

2023 HOUSE APPROPRIATIONS

HB 1015

Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1015

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$288,725,180	\$218,130,655	\$506,855,835
2023-25 Base Level	217,859,809	64,865,627	282,725,436
Increase (Decrease)	\$70,865,371	\$153,265,028	\$224,130,399

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
Agencywide			
1. Provides funding for state employee salary and benefit increases, of which \$10,550,710 is for salary increases and \$4,195,576 is for health insurance increases	\$13,965,600	\$780,686	\$14,746,286
2. Restores funding from the general fund for salaries paid from federal funds during the 2021-23 biennium	\$18,371,718	(\$18,371,718)	\$0
Juvenile Services			
3. Increases funding for juvenile contract housing	\$1,681,300	\$0	\$1,681,300
4. Adds one-time funding from the strategic investment and improvements fund (SIIF) for software costs	\$0	\$200,000	\$200,000
Adult Services			
5. Adds funding for electronic medical records system maintenance and support	\$481,096	\$0	\$481,096
6. Adds funding to expand pretrial services to one additional judicial district, including 7 new FTE positions	\$1,037,447	\$0	\$1,037,447
7. Adds funding to reduce parole and probation caseloads, including 10 new FTE positions	\$1,145,623	\$0	\$1,145,623
8. Adds funding for 8 new FTE inmate case managers	\$1,100,634	\$0	\$1,100,634
9. Adds funding to expand the free through recovery program to provide a total of \$16.3 million from the general fund	\$8,300,000	\$0	\$8,300,000
10. Adds funding to expand community behavioral telehealth services statewide	\$1,000,000	\$0	\$1,000,000
11. Adds funding for a treatment recovery impact program for 20 females sentenced to the Department of Corrections and Rehabilitation (DOCR)	\$1,973,700	\$0	\$1,973,700
12. Increases funding for Information Technology Department (ITD) unification costs, including the transfer of 2 FTE positions to ITD; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	\$924,000	\$0	\$924,000
13. Adds one-time funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
14. Adds one-time funding for the contract with the Dakota Women's Correctional and Rehabilitation Center (DWCRC)	\$2,450,000	\$0	\$2,450,000
15. Adds one-time funding for maintenance and extraordinary repairs	\$4,000,000	\$0	\$4,000,000
16. Adds one-time funding from SIIF for a new female facility at the Heart River Correctional Center	\$0	\$161,200,000	\$161,200,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

Exemption - Community Behavioral Health Program - Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Operating fund authority - Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center (YCC) permanent fund.

Exemption - Deferred maintenance and extraordinary repairs - Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - American Rescue Plan Act - Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Estimated income - SIIF - Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.

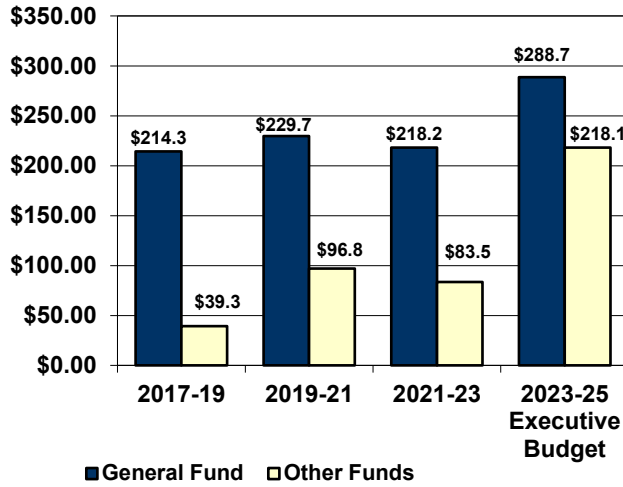
Major Related Legislation

Senate Bill No. 2026 - Appropriates \$2 million from the general fund to the Department of Health and Human Services to demolish unused buildings on the State Hospital campus.

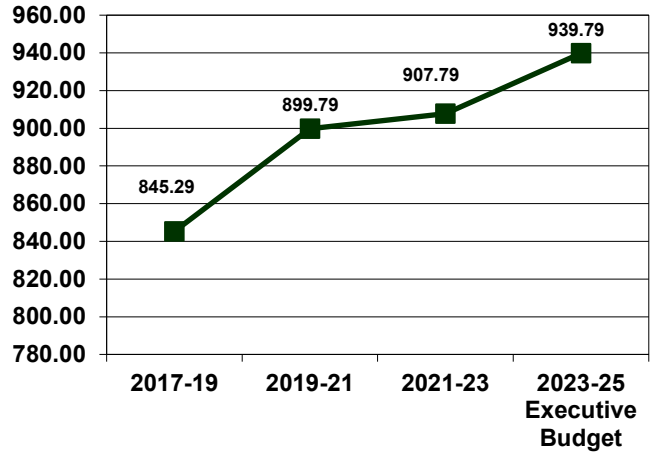
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$203,044,020	\$214,336,704	\$228,286,826	\$217,859,809	\$272,255,726
Increase (decrease) from previous biennium	N/A	\$11,292,684	\$13,950,122	(\$10,427,017)	\$54,395,917
Percentage increase (decrease) from previous biennium	N/A	5.6%	6.5%	(4.6%)	25.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	5.6%	12.4%	7.3%	34.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Added 8 FTE YCC positions to maintain compliance with the federal Prison Rape Elimination Act \$1,006,461
- Added funding for a community behavioral health program, including 1 FTE position \$7,000,000
- Reduced funding for salaries and wages and contract housing and programming (\$7,000,000)
- Restored funding for contract housing and programming \$4,715,073
- Adjusted funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, IT, and professional services \$2,364,585

2019-21 Biennium

- Converted 20 temporary correctional officer positions to FTE positions \$326,435
- Added funding for teacher salaries and wages to comply with the Teacher Composite Schedule \$1,357,790
- Adjusts funding and adds 27.5 FTE positions to assume administrative control of the Tompkins Rehabilitation and Corrections Center, including removing \$8.6 million for contract payments to DHS (\$3,576,240)
- Added funding to contract with the State Hospital for up to 30 addiction treatment beds \$3,873,750
- Added funding and 7 FTE positions for pretrial services \$755,034
- Added funding to expand juvenile day treatment to five additional school districts, to provide a total of \$1,053,500 for day treatment in nine school districts \$537,500
- Increased funding for the DWCR contract to provide a total of \$11,905,311 \$1,143,360
- Increased funding for transitional services at the Bismarck Transition Center \$549,626

2021-23 Biennium

- Added 5 FTE positions and funding to expand pretrial services \$882,352

- 2. Added 9 FTE positions and funding to expand community corrections \$1,216,470
- 3. Added funding to expand the free through recovery program \$1,000,000
- 4. Removed funding for the contract with DHS for behavioral health services for women under the supervision of DOCR (\$1,956,000)
- 5. Provided for payroll costs of law enforcement-related employees to be paid from the federal Coronavirus Relief Fund instead of the general fund (\$18,371,718)

2023-25 Biennium (Executive Budget Recommendation)

- 1. Restores funding from the general fund for salaries paid from federal funds during the 2021-23 biennium \$18,371,718
- 2. Increases funding for juvenile contract housing \$1,681,300
- 3. Adds funding to expand the free through recovery program \$8,300,000
- 4. Adds funding for a treatment recovery impact program for 20 females sentenced to DOCR \$1,973,700

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$1,466,167	\$0	\$1,391,250	\$306,000	\$16,469,454

Major One-Time General Fund Appropriations

2017-19 Biennium

- 1. No major one-time general fund appropriations \$0

2019-21 Biennium

- 1. Added funding for extraordinary repairs \$876,250
- 2. Added funding for a study of DOCR, including YCC campus infrastructure \$475,000

2021-23 Biennium

- 1. Added funding for miscellaneous equipment, including kitchen equipment \$306,000

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for inflationary costs, including food, medical, clothing, and resident payroll \$3,478,998
- 2. Adds funding for the contract with the DWCR \$2,450,000
- 3. Adds funding for maintenance and extraordinary repairs \$4,000,000

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436
2023-25 Ongoing Funding Changes				
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647
Salary increase		10,024,656	526,054	10,550,710
Health insurance increase		3,940,944	254,632	4,195,576
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0
Converts temporary positions to FTE positions	5.00	80,687		80,687
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928
Adds funding for new parole and probation FTE operating costs		227,168		227,168
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444
Adds funding for new pretrial services FTE operating costs		174,003		174,003
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032
Adds funding for new case manager FTE operating costs		69,602		69,602
Adds funding for Heart River Correctional Center (HRCC) residential treatment positions	2.00	529,624		529,624
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698
Adds funding for new HRCC FTE operating costs		17,696		17,696
Adds a systems mechanic position	1.00	163,558		163,558
Adds funding for systems mechanic FTE operating costs		6,332		6,332
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	924,000		924,000
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082
Adds funding for IT data processing		2,040,121	11,673	2,051,794
Adds funding for electronic medical records system maintenance and support		546,700		546,700
Adds funding for juvenile contract housing		1,681,300		1,681,300
Adds funding for a treatment recovery impact program for 20 females		1,973,700		1,973,700
Increases funding for the free through recovery program		8,300,000		8,300,000
Adds funding to expand community behavioral telehealth services statewide		1,000,000		1,000,000
Adds funding for adult education and career readiness programming		306,300		306,300

Adjusts base budget funding, including reductions to operating fees and services and professional fees and services		(2,163,098)	(1,073,666)	(3,236,764)
Reduces funding for debt service		(348,979)	(8,181)	(357,160)
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184

One-time funding items

Adds funding for inflationary costs, including food, medical, clothing, and resident payroll		\$3,478,998		\$3,478,998
Adds funding for transitional facility contract inflation		2,759,222		2,759,222
Adds funding for the Dakota Women's Correctional and Rehabilitation Center contract		2,450,000		2,450,000
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center		1,003,434		1,003,434
Adds funding for staff and resident development and training		100,000		100,000
Adds funding to contract for a consultant review of the offender management system		757,000		757,000
Adds funding for 30 new cameras		275,000		275,000
Adds funding for equipment		1,645,800	\$75,000	1,720,800
Adds funding for maintenance and extraordinary repairs		4,000,000		4,000,000
Adds funding from the strategic investment and improvements fund (SIIF) for DOCSTARS maintenance			307,000	307,000
Adds funding from SIIF for a new HRCC female facility			161,200,000	161,200,000
Adds funding from SIIF for a new James River Correctional Center maintenance shop			1,550,000	1,550,000
Adds funding from SIIF for software			2,000,000	2,000,000
Adds funding for Roughrider Industries (RRI) supplies			4,083,681	4,083,681
Adds funding for RRI equipment			2,019,000	2,019,000
Adds funding for RRI IT costs			642,080	642,080
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399

2023-25 Total Funding

	939.79	\$288,725,180	\$218,130,655	\$506,855,835
<i>Federal funds included in other funds</i>			\$20,183,472	
<i>Total ongoing changes as a percentage of base level</i>	3.5%	25.0%	(28.7%)	12.7%
<i>Total changes as a percentage of base level</i>	3.5%	32.5%	236.3%	79.3%

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Executive Budget Recommendation

Exemption - Community behavioral health program

Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Operating fund authority

Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Executive Budget Recommendation

Exemption - Deferred maintenance and extraordinary repairs

Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - American Rescue Plan Act

Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Estimated income - SIIF

Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.

HOUSE BILL NO. 1015
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide an exemption; and to provide for a report to the legislative assembly.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$220,872,457	\$479,013,048
Youth services	<u>24,584,845</u>	<u>3,257,942</u>	<u>27,842,787</u>
Total all funds	\$282,725,436	\$224,130,399	\$506,855,835
Less estimated income	<u>46,493,909</u>	<u>171,636,746</u>	<u>218,130,655</u>
Total general fund	\$236,231,527	\$ 52,493,653	\$288,725,180
Full-time equivalent positions	907.79	32.00	939.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Equipment	\$ 191,000	\$2,019,000
Kitchen equipment	115,000	85,000
Roughrider industries equipment	1,281,988	0
Roughrider storage warehouse	500,000	0
Increased food costs	0	1,119,522
Increased medical costs	0	438,094
Increased hep C treatment costs	0	1,530,809
Increased clothing costs	0	247,520
Increased resident payroll	0	143,053
Increased roughrider supply costs	0	4,083,681
HRCC new facility	0	161,200,000
Transitional facility increases	0	2,759,222
Women's housing increase	0	3,453,434
Team & resident training	0	100,000
HR timekeeping application	0	100,000
Offender management consultant	0	757,000
New cameras	0	275,000
JRCC maintenance shop	0	1,550,000
Industrial washing machines	0	310,000
IT software	0	2,000,000
Policy management application	0	271,040

General maintenance & extraordinary repairs	0	4,000,000
Zero turn mower	0	17,500
Utility tractor and trailer	0	77,400
Body scanner	0	400,000
Roughrider industries IT projects	0	642,080
DOCSTARS enhancements	0	307,000
Tattoo removal machine	0	75,000
Point of care ultrasound	0	27,000
Handheld radios	0	252,000
SORT Equipment	0	105,860
Total All Funds	\$2,087,988	\$188,346,215
Less Estimated Income	<u>696,738</u>	<u>171,876,761</u>
Total General Fund	\$1,391,250	\$ 16,469,454

The 2023-25 one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 3. EXEMPTION – COMMUNITY BEHAVIORAL HEALTH PROGRAM. Section 54-44.1-11 does not apply to \$7,000,000 provided for the free through recovery program included in section 1 of chapter 43 of the 2021 Session Laws. Any unexpended funds from this appropriation are available to the department of corrections and rehabilitation for the free through recovery program during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 4. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND. Any moneys received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical co-payments; and from the common school trust fund; may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 5. EXEMPTION – Deferred Maintenance and Extraordinary Repairs. Section 54-44.1-11 does not apply to \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 6. EXEMPTION – AMERICAN RESCUE PLAN ACT (ARPA). Section 54-44.1-11 does not apply to any amounts carried over from the American Rescue Plan Act (ARPA) pursuant to subsection 10 of section 1 of chapter 550 of the 2021 special session laws, and any unexpended funds from this appropriation may be used for the purpose of deferred maintenance and extraordinary repair projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. ESTIMATED INCOME – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND – ONE TIME FUNDING. The estimated income line item in section 1 of this Act includes the sum of \$165,057,000 from the strategic investment and improvements fund, of which \$2,307,000 is for various IT projects related to critical systems, \$161,200,000 is for the construction of a new heart river correctional center, \$1,550,000 to construct a new maintenance shop at James river correctional center and to demolish the current facility. This funding is considered a one-time funding item.

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Brynhild Haugland Room, State Capitol

HB 1015
1/5/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:42 Chairman Vigessaa called the meeting to order and roll call was taken;

Members present; Chairman Vigessaa Representative Kempenich Representative B. Anderson Representative Bellew Representative Brandenburg Representative Hanson Representative Kreidt Representative Martinson Representative Mitskog Representative Meier Representative Monson Representative Nathe Representative J. Nelson Representative O'Brien Representative Pyle Representative Richter Representative Sanford Representative Schatz Representative Schobinger Representative Strinden Representative J. Stemen Representative Swiontek

Members not present; Representative Mock

Discussion Topics:

- **Capacity**
- **Budget Recommendations**
- **Capital Projects**

Dave Krabbenhoft, Director Department of Corrections and Rehabilitation- Gives overview of budget for HB 1015 (Testimony # 12457)

Additional written testimony: #12459, #12458

3:45 Chairman Vigessaa – Closed the meeting for HB 1015.

Risa Berube, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015 AM
1/11/2023

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:29 AM Chairman J. Nelson called the meeting to order.
Roll call was taken. Representatives Nelson, Stemen, B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger, Striden were present.

Discussion Topics:

- Accomplishments
- Challenges/Needs
- Goals

Dave Krabbenhoft, Director of Corrections and Rehabilitation introduced team members and gave an overview of the department (Testimony # 12842).

Lisa Bjergaard, Director of Juvenile Services testified in support of HB 1015 (Testimony #12788, #13259).

12: 4 PM Chairman J. Nelson, closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/11/2023

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:15 PM Chairman J. Nelson called the meeting to order.

Roll call was taken. Representatives Nelson, Stemen, B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger, Striden were present.

Discussion Topics:

- Fiscal Recovery
- Budget Structure
- Executive Recommendations

Michelle Zander, Chief Financial Officer for the Department of Corrections and Rehabilitation (Testimony #12842).

Da e ra en oft, Director of Correction an e a i itation, spo e in fa or of 101 , Testimony # 12842 .

- o Da e ra en oft, Director of Correction an e a i itation, Testimony # 17496 .

3:18 PM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/26/2023

A BILL for an ACT to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:15 PM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Adult Services Administration budget detail
- Transitional Planning budget detail

Andrew Alexis Varel resident of Bismarck spoke in favor of HB 1015 (# 17110).

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of HB 1015, (# 17994, #17996).

Amy Voracheck, Administrator, Adult Services Administration, Department of Corrections and Rehabilitation spoke in favor of 1015.

Steven Hall, Director, Transitional Planning, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Gail Hagerty, Surrogate Judge, Pastor of Heart River Church spoke in favor of HB 1015.

3:53 PM Chairman J, Nelson, closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/27/2023

A BILL for an ACT to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:40 AM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, Schobinger and Strinden were present. Representative O'Brien not present.

Discussion Topics:

- Behavioral Health Services budget detail
- Education Services budget detail
- Central Office -Adult budget detail

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation spoke in favor of HB 1015 (# 17448), (#17449), (#18673).

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Amy Veith, Clinical Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015, (#17381).

Travis Englehardt, Director of Human Resources, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Molly Goebel, General Counsel, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Bill Lytle, Business Manager, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Amy Voracheck, Administrator, Adult Services Administration, Department of Corrections and Rehabilitation spoke in favor of 1015.

Colby Braun, Director of Facility Operations, Department of Corrections and Rehabilitation, spoke in favor of HB 1015 (#18600).

11:28 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/30/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

9:00 AM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Utility increases
- Central Office-Adult budget detail
- Parole and Probation budget detail
- Pretrial Services budget detail

Chairman Nelson shared that the Council on the Arts notified him that there was a grant update that he will get to the OMB office,

Chris Jangula, Director of Physical Plant Services, Department of Corrections and Rehabilitation, spoke in favor of HB 1015 (#17935), (#17954),(#17961).

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of HB 1015 (# 18673), (#18595), (#18594).

Dave Krabbenhoft Executive Director, Department of Corrections and Rehabilitation, spoke in favor of HB 1015

Joseph Joyce, Deputy Warden of Transitional Facilities, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Bill Lytle, Business Analyst Manager, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Tom Erhardt, Director of Parole and Probation, Department of Correction and Rehabilitation, spoke in favor of HB 1015 (#17990).

Corey Schlinger, Program Manager, Pretrail Services, Department of Correction and Rehabilitation spoke in favor of HB 1015.

11:56 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/30/2023

A BILL for an act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:50 PM Chairman J. Nelson, called the meeting to order.
Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Women's Services budget detail

Chairman J. Nelson briefed the committee on the upcoming meeting at the State Penitentiary.

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of HB 1015, (#18560).

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation, spoke in favor of 1015.

Colby Braun, Director of Facility and Operations, Department of Corrections and Rehabilitation, spoke in favor of HB 1015, (#18143).

Chrissy Sobolik, Deputy Warden, Heart River Correctional Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Travis Englehardt, Director of Human Resources, Department of Corrections and Rehabilitation, spoke in favor 1015.

Rachelle Juntunen Warden, Dakota Women's Correctional Rehab Center, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Connie Munson, Financial Administrator, Dakota Women's Correctional Rehab Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015 (#18563).

4:29 PM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/31/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:30 AM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Transitional Facilities budget detail
- Rough Rider Industries budget detail
- Medium Security Inst - JRCC budget detail

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of HB 1015 (# 18559), (# 18557), (# 18610).

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015 (#18242).

Joseph Joyce, Warden, Transitional Facilities, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Rick Gardner, Director of Rough Rider Industries, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Chad Pringle, Warden, James River Correctional Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Travis Engelhardt, Director of Human Resources, Department of Corrections and Rehabilitation, spoke in favor HB 1015.

Additional written testimony:

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015 (# 18158).

11:34 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
1/31/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:45 PM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Maximum Security Inst- NDNP budget detail
- Juvenile Community Services budget detail
- Youth Correctional Center budget detail
- Central Office – Juvenile budget detail

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation spoke in favor HB 1015, (#18607), (#18665), (#18664), (# 18641).

Steve Foster, Deputy Warden, State Penitentiary, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Colby Braun, Director of Facility and Operations, Department of Corrections and Rehabilitation spoke in favor of HB 1015

Shaun Fode, Deputy Warden, State Penitentiary, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Lisa Bjergaard, Director, Juvenile Services, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

4:14 PM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/3/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:31 AM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representatives Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Women's Facility

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation spoke in favor of HB 1015, (#19027).

Connie Hackman Rivinius, Warden, Heart River Correctional Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Colby Braun, Director of Facility and Operations, Department of Corrections Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Zanthia Hegle Price, Vocational Counselor, Heart River Correctional Center, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Lisa BjerGaard, Director of the Division of Juvenile Services, Department of Corrections and Rehabilitation, spoke in favor of HB 1015, (#19072).

Carly Retterath, Director of Alternative Education, Mandan Public School District, spoke in favor of HB 1015.

Mike Bitz, Superintendent, Mandan Public Schools, spoke in favor of HB 1015.

Kristin Degrenia, Program Director of Brief Strategic Family Therapy, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

11:43 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/6/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8: 33 AM Chairman J. Nelson, called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B.Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Static and Organizational Security
- Traumatic Events
- Dynamic Security
- Victim Services
- Principle of Normality
- Amend
- Shining Light
- Prison Fellowship
- Peer Support
- Behavior Intervention Unit
- Restoring Promise Unit
- Community Partners
- Parole and Probation

Jeannie Kersy Russell, Chaplain, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Colby Braun, Director of Facility and Operations, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Joe Charvat, Chief of Security, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.N

Heather Davis, Unit Manager, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Lyle Mee, Staff Development Officer, Jamestown Correctional Facility, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Travis Krien, Sargent, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Mitch Seibel, cert team member, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Dan Lukach, Dynamic Security, NDSP, Department of Corrections and Rehabilitation.

Josh Hewson, Case Manager Orientation, NDSP, Department of Correction and Rehabilitation, spoke in favor of HB 1015.

Christian Tolbert, Resident Mentor, NDSP, Department of Correction and Rehabilitation spoke in favor of HB 1015.

Lacie Zander, Unit Manager, NDSP, Department of Corrections and Rehabilitation.

Antonio Stridiron, Resident Mentor, NDSP, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Cyrus Ahalt, Chief Program Officer, Amend Partner, University of California San Francisco, spoke in favor of HB 1015 (#19218).

Rebecca Deierling, Principal for Adult Services, NDSP, Department of Corrections and Rehabilitation.

Jeff Boone, Executive Director of Shining Light, spoke in favor of HB 1015.

Randolph Garbering. Resident Mentor, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Zachariah Jones, Resident Mentor, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Eddie McLoughlin, Program Manager, Prison Fellowship Academy spoke in favor of HB 1015.

Rick Whitman, Resident Mentor, NDSP, Department of Corrections and Rehabilitation. Spoke in favor of HB 1015.

Matthew Lowen, Associate Director, Restoring Promise Unit spoke in favor of HB 1015(#19152), (#19587).

Zach Schmidkost, Resident Mentor, Unity Village, NDSP, Department of Corrections and Rehabilitation. spoke in favor of HB 1015.

Mason Kostechi, Resident Mentor, Unity Village, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

TC Carrymoccasin, Resident Mentor, Unity Village, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Mono Gonzalez, Resident Mentor, Unity Village, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Stacie Peterson, Treatment Coordinator Peer Support Specialist, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Thomas Mason, Resident Mentor, Peer Support Program, NDSP, Department of Correction and Rehabilitation, spoke in favor HB 1015.

Lance Brossart, Resident Mentor, Peer Support Program, NDSP, Department of Corrections and Rehabilitation spoke in favor HB 1015.

Morgan Bosch, Director of Nursing, NDSP, Department of Corrections and Rehabilitation spoke in favor HB 1015.

David Roggenbach, Case Manager, Behavior Intervention Unit, NDSP, Department of Corrections and Rehabilitation spoke in favor of HB 1015.

Jonathan McKinney, Resident Mentor, NDSP, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Sister Kathleen Atkinson, Ministry on the Margins, spoke in favor of HB 1015.

Adam Martin, Founder and CEO of F5 Project, spoke in favor of HB 1015, (#19166).

Tom Erhardt, Director of Parole and Probation, Department of Corrections and Rehabilitation, spoke in favor of HB 1015, (#19586).

Sargent Jason Roy, Field Coordinator, NDSP, Department of Corrections and Rehabilitation, spoke in favor HB 1015.

Christian Tidd, Resident, NDSP Department of Corrections and Rehabilitations spoke in favor of HB 1015.

Dave Krabbenhoft, Executive Director, Department of Corrections and Rehabilitation, spoke in favor HB 1015.

12: 06 PM Chairman J Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/9/2023

A BILL to Act to provide an appropriation of defraying the expenses of the corrections and rehabilitation.
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3:59 PM Chairman J. Nelson called the meeting to order.

Roll Call taken.

Chairman J. Nelson, Vice Chairman Stemen, Representatives Kreidt, Mitskog, O'Brien, Schobinger, Strinden were present.

Discussion Topics:

- Women's Facilities Funding

Dave Krabbenhoft, Director, Department of Correction and Rehabilitation spoke in favor of HB 1015, (# 20456), (#19035).

4:46 PM Chairman Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

9:01 AM Chairman J. Nelson opened the meeting.

Roll call taken.

Chairman Nelson, Vice Chairman Stemen, Representatives B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger, Strinden were present.

Discussion Topics:

- Committee Action

Alex Cronquist, Senior Fiscal Analyst, Legislative Council (#20623).

Sheila Sandness, Senior Fiscal Analyst, Legislative Council spoke in favor of HB 1015.

Dave Krabbenhoft, Director, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Larry Martin, Analyst, Office of Management and Budget spoke in favor of HB 1015.

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of 1015. #20 43, #20 4

Representative Kreidt moved to bring base payroll changes over, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Stemen moved to bring salary increases over, seconded by **Representative Strinden**.

Voice Vote: motion carried.

Representative Stemen moved to pass health insurance increases over by **Representative Kreidt**.

Voice Vote: motion carried.

Representative Schobinger moved to restore funding from general fund for salaries and wages, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Stemen moved to convert 5 temporary positions to 5 FTE positions,

seconded by **Representative Strinden**.

Voice Vote: motion carried.

Representative Schobinger motioned to reduce the request of 10 FTEs for parole and probation positions to 4 temporary and 6 fulltime FTEs, seconded by **Representative Kreidt**.

Roll Call vote taken:

Action Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	Y
Representative Gary Kreidt	Y
Representative Alisa Mitskog	N
Representative Emily O'Brien	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 7-1-0.

Representative Schobinger moved to reduce the request of 7 FTEs for expanding pretrial services to 3 FTEs, seconded by **Anderson**.

Voice Vote: motion carried.

Representative O'Brien moved to add funding for additional inmate case managers, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative O'Brien moved to add funding for new case management FTE, seconded by **Representative Stemen**.

Voice Vote: motion carried.

Representative Stemen moved to add funding for Heart River residential treatment positions, seconded by **Representative Schobinger**.

Voice vote: motion carried.

Representative Strinden moved to add funding for a new behavioral health position, seconded by **Representative O'Brien**.

Voice Vote: motion carried.

Representative Kreidt moved to reduce the funding for IT unification project by \$224,000, from \$924,000 to \$700,000 seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Stemen moved to remove funding for temporary parole and probation salaries, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Stemen moved to increase funding for teacher salaries to comply with the teacher composite schedule, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Stemen moved to bring over funding for IT data processing, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Strinden moved to bring over funding for electronic medical records system, seconded **Representative Schobinger**.

Voice Vote: motion carried.

Representative Kreidt moved to pass the funding for juvenile contract housing, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Strinden moved to bring over funding for treatment recovery impact program for 20 females, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Schobinger moved to pass the increase funding for the free through recovery program, seconded by **Representative Strinden**.

Voice Vote: motion carried.

Representative Stemen moved to bring over funding to expand community behavioral telehealth services statewide, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Strinden moved to add funding for adult education and career readiness programming, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Anderson moved to adjust base budget funding, including reductions to operating fees and services and professional fees and services, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Kreidt moved to reduce funding for debt services, seconded by **Representative Anderson**.

Voice Vote: motion carried.

10:35 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

11:02 AM Chairman J. Nelson opened the meeting.

Roll call was taken:

Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger, and Strinden were present.

Discussion Topics:

- Committee Action

Alex Cronquist, Senior Fiscal Analyst, Legislative Council (#20623).

Sheila Sandness, Senior Fiscal Analyst, Legislative Council spoke in favor of HB 1015.

Dave Krabbenhoft, Director, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Larry Martin, Analyst, Office of Management and Budget spoke in favor of HB 1015.

Michelle Zander, Chief Financial Officer, Department of Corrections and Rehabilitation, spoke in favor of 1015.

Representative Kreidt moved that one-time funding be moved over for inflationary cost for food, medical, clothing, and resident payroll, seconded by **Representative Anderson**.

Voice Vote: Motion carried.

Representative Anderson moved one-time funding be moved over for transitional facility inflation, seconded by **Representative Strinden**.

Voice Vote:

Representative Kreidt moved one-time funding be moved over for the Dakota's Women's Correctional and Rehabilitation Center contract, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding to contract for 16 female beds at the Dickinson Adult Detention Center, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Kreidt moved one-time funding be moved over for staff and residential development training, seconded by **Representative O'Brien**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding be moved over to contract for a consultant review of the offender management system, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding be moved over for 30 new cameras, seconded by **Representative O'Brien**.

Voice Vote: motion carried.

Representative Kreidt moved one-time funding be moved over for equipment, Seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding be moved over for maintenance and extraordinary repairs, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Mitskog moves one-time funding from strategic investments and improvements fund (SIIF) for DOCSTARS maintenance be moved over, seconded by **Representative Stemen**.

Voice Vote: motion carried.

Representative O'Brien moved one-time funding from SIIF for a new HRRC female facility be moved over, seconded by **Representative Strinden**.

Roll call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	N
Representative Gary Kreidt	N
Representative Alisa Mitskog	Y
Representative Emily O'Brien	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 6-2-0.

Representative Kreidt moved one-time funding be moved over for the Dakota's Women's Correctional and Rehabilitation Center contract, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding from SIIF for a new James River Correctional Center maintenance shop be moved over, seconded by **Representative Kreidt**.

Voice Vote: motion carried.

Representative Anderson moved one-time funding from SIIF for software, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Stemen moved one-time funding for Roughrider Industries supplies be moved over, seconded by **Representative O'Brien**.

Voice Vote: carried.

Representative Kreidt moved one-time funding for Roughrider Industries equipment be moved over, seconded by **Representative Mitskog**.

Voice Vote: carried.

Representative Stemen moved one-time funding for Roughrider IT costs be moved over, seconded by **Representative Strinden**.

11:59 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/13/2023

A BILL for an ACT to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

3:45 PM Chairman J Nelson opened the meeting.

Roll call taken.

Chairman J. Nelson, Vice Chairman Stemen, Representatives Anderson, Kreidt, Mitskog, O'Brien, Schobinger, Strinden were present.

Discussion Topics:

- Committee action

Toby Meretz Fiscal Analyst, Legislative Council, (#20623).

Larry Martin, Senior Analyst, Office of Management and Budget spoke in favor of HB 1015.

Michelle Zander, Chief Financial Officer, Department of Correction and Rehabilitation spoke in favor of HB 1015.

Dave Krabbenhoft, Director, Department of Correction and Rehabilitations spoke in favor of HB 1015.

Craig Felchle, Chief Technology Officer, State of North Dakota, spoke in favor of HB 1004.

Evonne Amundson, Chief Customer Service Officer, State of North Dakota spoke in favor of HB 1015.

Representative Anderson moved to bring over the Exemption- Community behavioral Health program, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Anderson moved to bring over the operating fund authority, seconded by **Representative O'Brien**.

Voice Vote: motion carried.

Representative Stemen moved to bring over the Exemption -Deferred maintenance and extraordinary repairs, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Anderson, moved to bring over the Exemption- American Rescue Plan Act, seconded by **Representative Mitskog**.

Voice Vote: motion carried.

Representative Stemen moved to bring over estimated income from SIIF, seconded by **Representative Strinden**.

Voice Vote: motion carried.

Representative Anderson moved the line item adding \$2,000,000 of funding from SIIF for software be moved over, seconded by **Representative Mitskog**.

Committee discussion.

4:39 PM Vice Chairman Stemen closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/14/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

9:05 AM Chairman J. Nelson opened the meeting.

Roll call was taken.

Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Mitskog, O'Brien, Schobinger, Strinden were present. Representative Kreidt not present.

Discussion Topics:

- Women's Facility steering committee.

Chairman J. Nelson referenced Dave Krabbenhoff's correspondence (# 20834).

9:33 AM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
2/15/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

4:50 PM Chairman J. Nelson opened the meeting.

Roll call was taken.

Chairman Nelson, Vice Chairman Stemen, Representatives B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger, Strinden were present.

Discussion Topics:

- Committee action

Alex Cronquist, Senior Analyst, Legislative Council proposed an amendment (#20937).

Larry Martin, Fiscal Analyst, Office of Management and Budget

Representative Schobinger moved to adopt the amendment #23.0244.01001, seconded by **Representative Stemen**.

Roll Call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	N
Representative Gary Kreidt	Y
Representative Alisa Mitskog	Y
Representative Emily O'Brien	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 7-1-0

Representative Schobinger moves a do pass as amended, seconded by **Representative Kreidt**.

Roll Call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	N
Representative Gary Kreidt	Y
Representative Alisa Mitskog	Y
Representative Emily O'Brien	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 7-1-0

Representative Schobinger to carry.

5:13 PM Chairman J. Nelson closes the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee Brynhild Haugland Room, State Capitol

HB 1015
2/20/2023

BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

Chairman Vigesaa- Meeting was called to order and roll call was taken:

Members present; Chairman Vigesaa, Representative Kempenich, Representative B. Anderson, Representative Brandenburg, Representative Hanson, Representative Kreidt, Representative Martinson, Representative Mitskog, Representative Meier, Representative Mock, Representative Monson, Representative Nathe, Representative J. Nelson, Representative O'Brien, Representative Pyle, Representative Richter, Representative Sanford, Representative Schatz, Representative Schobinger, Representative Strinden, Representative G. Stemen and Representative Swiontek.

Members not Present Representative Bellew

Discussion Topics:

- Amendment

Representative Schobinger- Gives the statement of purpose and the amendment 23.0244.01001 (Testimony #21125)

Representative Schobinger Moves to adopt the amendment 23.0244.01001

Representative J. Nelson Seconds the motion.

Committee discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	N
Representative Bert Anderson	N
Representative Larry Bellew	
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	N
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y

Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion carries 18-4-1

Representative Schatz- Introduces amendment 23.0244.01004 and Christmas tree version of the bill (Testimony # 21135 and #21143)

Representative Schatz- Move to adopt the amendment 23.0244.01004

Representative Kempenich- Seconds the motion.

Roll call vote

Representatives	Vote
Representative Don Vigesaa	N
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	
Representative Mike Brandenburg	N
Representative Karla Rose Hanson	N
Representative Gary Kreidt	N
Representative Bob Martinson	N
Representative Lisa Meier	N
Representative Alisa Mitskog	N
Representative Corey Mock	N
Representative David Monson	Y
Representative Mike Nathe	N
Representative Jon O. Nelson	N
Representative Emily O'Brien	N
Representative Brandy Pyle	N
Representative David Richter	N
Representative Mark Sanford	N
Representative Mike Schatz	Y
Representative Randy A. Schobinger	N
Representative Greg Stemen	N
Representative Michelle Strinden	N
Representative Steve Swiontek	N

Motion Fails 5-17-1

Representative Kempenich- Move to further amend with language for DOCR to provide a plan for the use of the women's facility in New England

Representative Schatz- Seconds the motion.

Committee discussion Roll call vote

Representatives	Vote
Representative Don Vigesaa	N
Representative Keith Kempenich	Y
Representative Bert Anderson	N
Representative Larry Bellew	N
Representative Mike Brandenburg	N
Representative Karla Rose Hanson	N
Representative Gary Kreidt	N
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	N
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	N
Representative Jon O. Nelson	N
Representative Emily O'Brien	N
Representative Brandy Pyle	N
Representative David Richter	N
Representative Mark Sanford	N
Representative Mike Schatz	Y
Representative Randy A. Schobinger	N
Representative Greg Stemen	N
Representative Michelle Strinden	N
Representative Steve Swiontek	N

Motion Fails 6-16-1

Representative Schobinger- Move for a Do Pass as Amended

Representative J. Nelson Seconds the motion.

Committee Discussion Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	N
Representative Bert Anderson	N
Representative Larry Bellew	Y
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y

Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	N
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 18-4-1 Representative Schobinger will carry the bill.

9:44 AM Chairman Vigesaa Closed the meeting for HB 1015

Risa Berube, Committee Clerk

AG
2-20-23

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; to provide an exemption;
and to declare an emergency"

Page 1, replace lines 10 through 17 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	<u>24,584,845</u>	<u>2,998,878</u>	<u>27,583,723</u>
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	<u>64,865,627</u>	<u>153,138,764</u>	<u>218,004,391</u>
Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
Full-time equivalent positions	907.79	24.00	931.79"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE
SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the 2023-25 biennium one-time funding items
included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 7 with:

"Equipment	\$191,000	\$1,720,800
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,988	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	161,200,000
Inflationary costs	0	3,478,998
Transitional facility contract inflation	0	2,759,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000
Dickinson adult detention center contract	0	1,003,434
Staff and resident development and training	0	100,000
Offender management system review	0	757,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	4,000,000
DOCSTARS maintenance	0	307,000
James River correctional center maintenance shop	0	1,550,000
Information technology needs	0	2,000,000
Roughrider industries supplies	0	4,083,681
Roughrider industries information technology costs	<u>0</u>	<u>642,080</u>
Total all funds	\$18,940,572	\$188,346,215

Less estimated income	<u>18,634,572</u>	<u>171,876,761</u>
Total general fund	\$306,000	\$16,469,454

*Act
2-10-23*

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 15, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$165,057,000 from the strategic investment and improvements fund, including \$161,200,000 for a new Heart River correctional center facility, \$1,550,000 for a new James River correctional center maintenance shop, and \$2,307,000 for information technology needs.

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - STEERING COMMITTEE. The department of corrections and rehabilitation shall establish a Heart River correctional center facility steering committee to oversee the design and construction of the new Heart River correctional center facility for the biennium beginning July 1, 2023, and ending June 30, 2025. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 6. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 8. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025."

SECTION 9. EMERGENCY. Funding of \$161,200,000 from the strategic investment and improvements fund appropriated in section 1 for the Heart River

correctional facility project and sections 4 and 5 of this Act are declared to be an emergency measure.

*AG
2-20-23*

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	64,865,627	153,138,764	218,004,391
General fund	\$217,859,809	\$67,382,240	\$285,242,049
FTE	907.79	24.00	931.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adjusts Funding for Salaries and Wages ⁴	Adjusts Operating Funding ⁵	Adds One-Time Funding for a New Female Facility ⁶
Adult services	\$2,997,147	\$10,897,416	\$3,797,323	\$223,430	\$11,661,835	\$161,200,000
Youth services	329,500	1,284,550	10,872	45,652	927,064	
Total all funds	\$3,326,647	\$12,181,966	\$3,808,195	\$269,082	\$12,588,899	\$161,200,000
Less estimated income	49,473	654,422	0	(18,371,718)	(1,070,174)	161,200,000
General fund	\$3,277,174	\$11,527,544	\$3,808,195	\$18,640,800	\$13,659,073	\$0
FTE	0.00	0.00	24.00	0.00	0.00	0.00

	Adds Other One-Time Funding ⁷	Total House Changes
Adult services	\$26,744,975	\$217,522,126
Youth services	401,240	2,998,878
Total all funds	\$27,146,215	\$220,521,004
Less estimated income	10,676,761	153,138,764
General fund	\$16,469,454	\$67,382,240
FTE	0.00	24.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$7,495,942	\$393,933	\$7,889,875
Health insurance increase	4,031,602	260,489	4,292,091
Total	\$11,527,544	\$654,422	\$12,181,966

³ The following FTE positions and related funding are added or removed:

AG
200-23

	<u>FTE Positions</u>	<u>General Fund</u>
Converts temporary positions to FTE	5.00	\$80,687
Parole and probation	6.00	802,757
Pretrial services	4.00	493,397
Inmate case managers	8.00	1,031,032
Heart River Correctional Center residential treatment	2.00	529,624
Heart River Correctional Center behavioral health	1.00	170,698
IT unification	<u>(2.00)</u>	<u>700,000</u>
Total	24.00	\$3,808,195

⁴ Funding for salaries and wages is adjusted as follows:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Restores funding from the general fund	\$18,371,718	(\$18,371,718)	\$0
Teacher composite schedule increase	<u>269,082</u>	<u>0</u>	<u>269,082</u>
Total	\$18,640,800	(\$18,371,718)	\$269,082

⁵ Operating funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding for new FTE operating costs	\$323,029	\$0	\$323,029
IT data processing	2,040,121	11,673	2,051,794
Electronic medical records maintenance and support	546,700	0	546,700
Juvenile contract housing	1,681,300	0	1,681,300
Female treatment recovery impact program	1,973,700	0	1,973,700
Free through recovery program	8,300,000	0	8,300,000
Community behavioral telehealth services	1,000,000	0	1,000,000
Adult education and career readiness programming	306,300	0	306,300
Debt service	(348,979)	(8,181)	(357,160)
Various operating adjustments	<u>(2,163,098)</u>	<u>(1,073,666)</u>	<u>(3,236,764)</u>
Total	\$13,659,073	(\$1,070,174)	\$12,588,899

⁶ One-time funding of \$161.2 million from the strategic investment and improvements fund (SIIF) is added for a new female correctional and rehabilitation facility at the Heart River Correctional Center in Mandan.

⁷ One-time funding is added for the following:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
Transitional facility contract inflation	2,759,222	0	2,759,222
Dakota Women's Correctional and Rehabilitation Center contract inflation	2,450,000	0	2,450,000
Dickinson Adult Detention Center contract for 16 female beds	1,003,434	0	1,003,434
Staff and resident development and training	100,000	0	100,000
Consultant review of the offender management system	757,000	0	757,000
New cameras	275,000	0	275,000
Equipment, including washing machines, kitchen equipment, a lawnmower, a utility tractor, a body scanner, radios, IT applications, other equipment, and a federally funded tattoo removal machine	1,645,800	75,000	1,720,800
Maintenance and extraordinary repairs, including plumbing and HVAC repairs at the State Penitentiary and electrical and building repairs at the Youth Correctional Center and HRCC	4,000,000	0	4,000,000
DOCSTARS computer system maintenance (SIIF)	0	307,000	307,000
James River Correctional Center maintenance shop (SIIF)	0	1,550,000	1,550,000
IT needs, including an infrastructure review and medical, free through recovery, and human resources enhancements (SIIF)	0	2,000,000	2,000,000
Roughrider Industries supplies	0	4,083,681	4,083,681
Roughrider Industries equipment	0	2,019,000	2,019,000
Roughrider Industries IT costs	<u>0</u>	<u>642,080</u>	<u>642,080</u>
Total	\$16,469,454	\$10,676,761	\$27,146,215

This amendment also:

- Adds a section to identify \$165,057,000 is from the strategic investment and improvements fund, including \$161.2 million for the new Heart River Correctional Center facility, \$1,550,000 for a new James River Correctional Center maintenance shop, and \$2,307,000 for information technology needs.
- Adds a section to provide for legislative membership on a steering committee to oversee the design and construction of the new Heart River Correctional Center facility.
- Adds sections to allow the Department of Corrections and Rehabilitation to continue funding appropriated for the 2021-23 biennium into the 2023-25 biennium, including funding for the free through recovery program, deferred maintenance, and extraordinary repairs.
- Adds a section to declare the funding and steering committee for the Heart River Correctional Center to be an emergency.

AG
2-20-23

REPORT OF STANDING COMMITTEE

HB 1015: Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (18 YEAS, 4 NAYS, 1 ABSENT AND NOT VOTING). HB 1015 was placed on the Sixth order on the calendar.

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; to provide an exemption; and to declare an emergency"

Page 1, replace lines 10 through 17 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	<u>24,584,845</u>	<u>2,998,878</u>	<u>27,583,723</u>
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	<u>64,865,627</u>	<u>153,138,764</u>	<u>218,004,391</u>
Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
Full-time equivalent positions	907.79	24.00	931.79"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 7 with:

"Equipment	\$191,000	\$1,720,800
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,988	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	161,200,000
Inflationary costs	0	3,478,998
Transitional facility contract inflation	0	2,759,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000
Dickinson adult detention center contract	0	1,003,434
Staff and resident development and training	0	100,000
Offender management system review	0	757,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	4,000,000
DOCSTARS maintenance	0	307,000
James River correctional center maintenance shop	0	1,550,000
Information technology needs	0	2,000,000
Roughrider industries supplies	0	4,083,681
Roughrider industries information technology costs	<u>0</u>	<u>642,080</u>
Total all funds	\$18,940,572	\$188,346,215
Less estimated income	<u>18,634,572</u>	<u>171,876,761</u>
Total general fund	\$306,000	\$16,469,454

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth

legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 15, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$165,057,000 from the strategic investment and improvements fund, including \$161,200,000 for a new Heart River correctional center facility, \$1,550,000 for a new James River correctional center maintenance shop, and \$2,307,000 for information technology needs.

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - STEERING COMMITTEE. The department of corrections and rehabilitation shall establish a Heart River correctional center facility steering committee to oversee the design and construction of the new Heart River correctional center facility for the biennium beginning July 1, 2023, and ending June 30, 2025. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 6. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 8. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025."

SECTION 9. EMERGENCY. Funding of \$161,200,000 from the strategic investment and improvements fund appropriated in section 1 for the Heart River correctional facility project and sections 4 and 5 of this Act are declared to be an emergency measure.

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$258,140,591	\$217,522,126	\$475,662,717

Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	64,865,627	153,138,764	218,004,391
General fund	\$217,859,809	\$67,382,240	\$285,242,049
FTE	907.79	24.00	931.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adjusts Funding for Salaries and Wages ⁴	Adjusts Operating Funding ⁵	Adds One-Time Funding for a New Female Facility ⁶
Adult services	\$2,997,147	\$10,897,416	\$3,797,323	\$223,430	\$11,661,835	\$161,200,000
Youth services	329,500	1,284,550	10,872	45,652	927,064	
Total all funds	\$3,326,647	\$12,181,966	\$3,808,195	\$269,082	\$12,588,899	\$161,200,000
Less estimated income	49,473	654,422	0	(18,371,718)	(1,070,174)	161,200,000
General fund	\$3,277,174	\$11,527,544	\$3,808,195	\$18,640,800	\$13,659,073	\$0
FTE	0.00	0.00	24.00	0.00	0.00	0.00

	Adds Other One-Time Funding ⁷	Total House Changes
Adult services	\$26,744,975	\$217,522,126
Youth services	401,240	2,998,878
Total all funds	\$27,146,215	\$220,521,004
Less estimated income	10,676,761	153,138,764
General fund	\$16,469,454	\$67,382,240
FTE	0.00	24.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$7,495,942	\$393,933	\$7,889,875
Health insurance increase	4,031,602	260,489	4,292,091
Total	\$11,527,544	\$654,422	\$12,181,966

³ The following FTE positions and related funding are added or removed:

	FTE Positions	General Fund
Converts temporary positions to FTE	5.00	\$80,687
Parole and probation	6.00	802,757
Pretrial services	4.00	493,397
Inmate case managers	8.00	1,031,032
Heart River Correctional Center residential treatment	2.00	529,624
Heart River Correctional Center behavioral health	1.00	170,698
IT unification	(2.00)	700,000
Total	24.00	\$3,808,195

⁴ Funding for salaries and wages is adjusted as follows:

	General Fund	Federal Funds	Total Funds
Restores funding from the general fund	\$18,371,718	(\$18,371,718)	\$0
Teacher composite schedule increase	269,082	0	269,082
Total	\$18,640,800	(\$18,371,718)	\$269,082

⁵ Operating funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding for new FTE operating costs	\$323,029	\$0	\$323,029
IT data processing	2,040,121	11,673	2,051,794
Electronic medical records maintenance and support	546,700	0	546,700
Juvenile contract housing	1,681,300	0	1,681,300
Female treatment recovery impact program	1,973,700	0	1,973,700
Free through recovery program	8,300,000	0	8,300,000
Community behavioral telehealth services	1,000,000	0	1,000,000
Adult education and career readiness programming	306,300	0	306,300
Debt service	(348,979)	(8,181)	(357,160)
Various operating adjustments	<u>(2,163,098)</u>	<u>(1,073,666)</u>	<u>(3,236,764)</u>
Total	\$13,659,073	(\$1,070,174)	\$12,588,899

⁶ One-time funding of \$161.2 million from the strategic investment and improvements fund (SIIF) is added for a new female correctional and rehabilitation facility at the Heart River Correctional Center in Mandan.

⁷ One-time funding is added for the following:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
Transitional facility contract inflation	2,759,222	0	2,759,222
Dakota Women's Correctional and Rehabilitation Center contract inflation	2,450,000	0	2,450,000
Dickinson Adult Detention Center contract for 16 female beds	1,003,434	0	1,003,434
Staff and resident development and training	100,000	0	100,000
Consultant review of the offender management system	757,000	0	757,000
New cameras	275,000	0	275,000
Equipment, including washing machines, kitchen equipment, a lawnmower, a utility tractor, a body scanner, radios, IT applications, other equipment, and a federally funded tattoo removal machine	1,645,800	75,000	1,720,800
Maintenance and extraordinary repairs, including plumbing and HVAC repairs at the State Penitentiary and electrical and building repairs at the Youth Correctional Center and HRCC	4,000,000	0	4,000,000
DOCSTARS computer system maintenance (SIIF)	0	307,000	307,000
James River Correctional Center maintenance shop (SIIF)	0	1,550,000	1,550,000
IT needs, including an infrastructure review and medical, free through recovery, and human resources enhancements (SIIF)	0	2,000,000	2,000,000
Roughrider Industries supplies	0	4,083,681	4,083,681
Roughrider Industries equipment	0	2,019,000	2,019,000
Roughrider Industries IT costs	0	642,080	642,080
Total	\$16,469,454	\$10,676,761	\$27,146,215

This amendment also:

- Adds a section to identify \$165,057,000 is from the strategic investment and improvements fund, including \$161.2 million for the new Heart River Correctional Center facility, \$1,550,000 for a new James River Correctional Center maintenance shop, and \$2,307,000 for information technology needs.
- Adds a section to provide for legislative membership on a steering committee to oversee the design and construction of the new Heart River Correctional Center facility.
- Adds sections to allow the Department of Corrections and Rehabilitation to continue funding appropriated for the 2021-23 biennium into the 2023-25 biennium, including funding for the free through recovery program, deferred maintenance, and extraordinary repairs.
- Adds a section to declare the funding and steering committee for the Heart River Correctional Center to be an emergency.

2023 SENATE APPROPRIATIONS

HB 1015

Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1015

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$285,242,049	\$218,004,391	\$503,246,440
2023-25 Base Level	217,859,809	64,865,627	282,725,436
Increase (Decrease)	\$67,382,240	\$153,138,764	\$220,521,004

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Operating fund authority - Section 3 provides authority for the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center (YCC) permanent fund.

Strategic investment and improvements fund - Section 4 provides that \$165,057,000, including \$2,307,000 for information technology (IT) projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from the strategic investment and improvements fund (SIIF).

Heart River Correctional Center facility - Section 5 provides for legislative membership on a steering committee for the design and construction of the new Heart River Correctional Center (HRCC) facility.

Exemption - Community behavioral health program - Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - Deferred maintenance and extraordinary repairs - Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - American Rescue Plan Act - Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1013 - Permanent funds distributions - Provides a distribution of \$2,662,000 to YCC from a permanent fund established for the benefit of the institution.

Senate Bill No. 2026 - Appropriates \$5 million from the general fund to the Department of Health and Human Services to demolish unused buildings on the State Hospital campus.

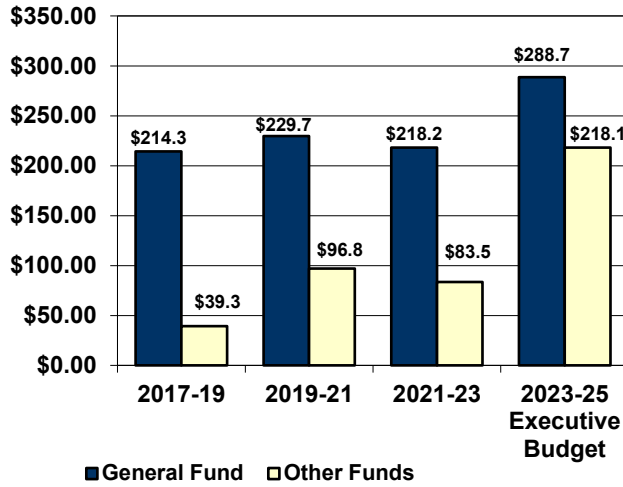
Senate Bill No. 2107 - Provides presumptive minimum sentences for certain criminal offenses.

Senate Bill No. 2248 - Provides a penalty for individuals who cause the death or injury of another person through the distribution of illegal drugs and appropriates \$1.5 million from opioid settlement funds to the Department of Health and Human Services to expand statewide awareness of fentanyl.

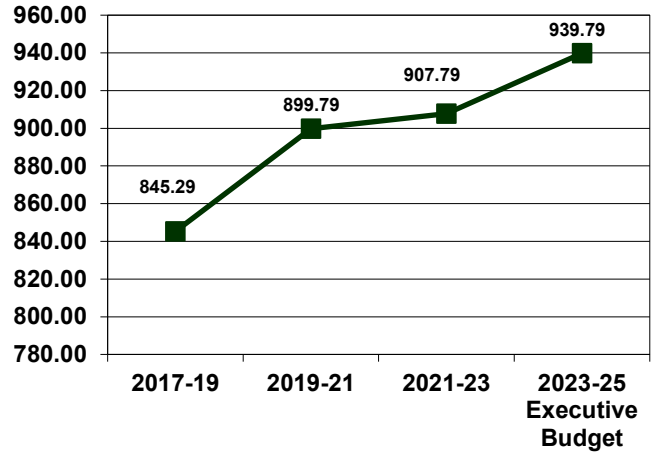
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$203,044,020	\$214,336,704	\$228,286,826	\$217,859,809	\$272,255,726
Increase (decrease) from previous biennium	N/A	\$11,292,684	\$13,950,122	(\$10,427,017)	\$54,395,917
Percentage increase (decrease) from previous biennium	N/A	5.6%	6.5%	(4.6%)	25.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	5.6%	12.4%	7.3%	34.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Added 8 FTE YCC positions to maintain compliance with the federal Prison Rape Elimination Act \$1,006,461
- Added funding for a community behavioral health program, including 1 FTE position \$7,000,000
- Reduced funding for salaries and wages and contract housing and programming (\$7,000,000)
- Restored funding for contract housing and programming \$4,715,073
- Adjusted funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, IT, and professional services \$2,364,585

2019-21 Biennium

- Converted 20 temporary correctional officer positions to FTE positions \$326,435
- Added funding for teacher salaries and wages to comply with the Teacher Composite Schedule \$1,357,790
- Adjusts funding and adds 27.5 FTE positions to assume administrative control of the Tompkins Rehabilitation and Corrections Center, including removing \$8.6 million for contract payments to the Department of Human Services (\$3,576,240)
- Added funding to contract with the State Hospital for up to 30 addiction treatment beds \$3,873,750
- Added funding and 7 FTE positions for pretrial services \$755,034
- Added funding to expand juvenile day treatment to five additional school districts, to provide a total of \$1,053,500 for day treatment in nine school districts \$537,500
- Increased funding for the Dakota Women's Correctional and Rehabilitation Center (DWCRC) contract to provide a total of \$11,905,311 \$1,143,360
- Increased funding for transitional services at the Bismarck Transition Center \$549,626

2021-23 Biennium

- 1. Added 5 FTE positions and funding to expand pretrial services \$882,352
- 2. Added 9 FTE positions and funding to expand community corrections \$1,216,470
- 3. Added funding to expand the free through recovery program \$1,000,000
- 4. Removed funding for the contract with the Department of Human Services for behavioral health services for women under the supervision of DOCR (\$1,956,000)
- 5. Provided for payroll costs of law enforcement-related employees to be paid from the federal Coronavirus Relief Fund instead of the general fund (\$18,371,718)

2023-25 Biennium (Executive Budget Recommendation)

- 1. Restores funding from the general fund for salaries paid from federal funds during the 2021-23 biennium \$18,371,718
- 2. Increases funding for juvenile contract housing \$1,681,300
- 3. Adds funding to expand the free through recovery program \$8,300,000
- 4. Adds funding for a treatment recovery impact program for 20 females sentenced to DOCR \$1,973,700

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$1,466,167	\$0	\$1,391,250	\$306,000	\$16,469,454

Major One-Time General Fund Appropriations

2017-19 Biennium

No major one-time general fund appropriations \$0

2019-21 Biennium

- 1. Added funding for extraordinary repairs \$876,250
- 2. Added funding for a study of DOCR, including YCC campus infrastructure \$475,000

2021-23 Biennium

Added funding for miscellaneous equipment, including kitchen equipment \$306,000

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for inflationary costs, including food, medical, clothing, and resident payroll \$3,478,998
- 2. Adds funding for the contract with the DWCR \$2,450,000
- 3. Adds funding for maintenance and extraordinary repairs \$4,000,000

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436
2023-25 Ongoing Funding Changes								
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647		\$3,277,174	\$49,473	\$3,326,647
Salary increase		10,024,656	526,054	10,550,710		7,495,942	393,933	7,889,875
Health insurance increase		3,940,944	254,632	4,195,576		4,031,602	260,489	4,292,091
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928	6.00	802,757		802,757
Adds funding for new parole and probation FTE operating costs		227,168		227,168		136,301		136,301
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444	4.00	493,397		493,397
Adds funding for new pretrial services FTE operating costs		174,003		174,003		99,430		99,430
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	8.00	1,031,032		1,031,032
Adds funding for new case manager FTE operating costs		69,602		69,602		69,602		69,602
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	529,624		529,624
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	1.00	170,698		170,698
Adds funding for new HRCC FTE operating costs		17,696		17,696		17,696		17,696
Adds a systems mechanic position	1.00	163,558		163,558				0
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	924,000		924,000	(2.00)	700,000		700,000
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794

Adds funding for electronic medical records system maintenance and support	546,700		546,700	546,700	546,700	546,700	546,700	
Adds funding for juvenile contract housing	1,681,300		1,681,300	1,681,300	1,681,300	1,681,300	1,681,300	
Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700	1,973,700	1,973,700	1,973,700	1,973,700	
Increases funding for the free through recovery program	8,300,000		8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Adds funding for adult education and career readiness programming	306,300		306,300	306,300	306,300	306,300	306,300	
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)	(2,163,098)	(1,073,666)	(3,236,764)	(3,236,764)	
Reduces funding for debt service	(348,979)	(8,181)	(357,160)	(348,979)	(8,181)	(357,160)	(357,160)	
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789
One-Time Funding Items								
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998	\$3,478,998	\$3,478,998	\$3,478,998	\$3,478,998	
Adds funding for transitional facility contract inflation	2,759,222		2,759,222	2,759,222	2,759,222	2,759,222	2,759,222	
Adds funding for the DWCRS contract	2,450,000		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434	1,003,434	1,003,434	1,003,434	1,003,434	
Adds funding for staff and resident development and training	100,000		100,000	100,000	100,000	100,000	100,000	
Adds funding to contract for a consultant review of the offender management system	757,000		757,000	757,000	757,000	757,000	757,000	
Adds funding for 30 new cameras	275,000		275,000	275,000	275,000	275,000	275,000	
Adds funding for equipment	1,645,800	\$75,000	1,720,800	1,645,800	\$75,000	1,720,800	1,720,800	
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000		307,000	307,000	307,000	
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000		161,200,000	161,200,000	161,200,000	
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000		1,550,000	1,550,000	1,550,000	
Adds funding from SIIF for software		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681		4,083,681	4,083,681	4,083,681	
Adds funding for RRI equipment		2,019,000	2,019,000		2,019,000	2,019,000	2,019,000	
Adds funding for RRI IT costs		642,080	642,080		642,080	642,080	642,080	
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$16,469,454	\$171,876,761	\$188,346,215
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399	24.00	\$67,382,240	\$153,138,764	\$220,521,004
2023-25 Total Funding	939.79	\$288,725,180	\$218,130,655	\$506,855,835	931.79	\$285,242,049	\$218,004,391	\$503,246,440
<i>Federal funds included in other funds</i>			\$20,183,472				\$20,171,714	
<i>Total ongoing changes as a percentage of base level</i>	3.5%	25.0%	(28.7%)	12.7%	2.6%	23.4%	(28.9%)	11.4%
<i>Total changes as a percentage of base level</i>	3.5%	32.5%	236.3%	79.3%	2.6%	30.9%	236.1%	78.0%

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	Executive Budget Recommendation	House Version
Operating fund authority	Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Heart River Correctional Center facility		Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
Exemption - Community behavioral health program	Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Deferred maintenance and extraordinary repairs	Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act	Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1015
3/3/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; and to provide an exemption.

10:19 AM Chairman Bekkedahl opened the hearing on HB 1015.

Members present: Senators Bekkedahl, Krebsbach, Davison, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Vedaa, Wanzek, Rust, and Mathern.

Members absent: Senator Burckhard

Discussion Topics:

- Department of corrections and rehabilitation
- Vision and mission
- Incarceration but more
- Team members, workforce needs
- Facility operations
- Information technology
- Capital projects
- Additional space
- New women's facility
- Additional requests

10:20 Dave Krabbenhoft, Director Department of Corrections and Rehabilitation, introduced the bill, testimony # 21826 and # 21908

Additional written testimony:

- **James Pursley, North Dakota Travel Alliance Partnership, testimony # 21285**

Chairman Bekkedahl assigned this bill to the Government Operations Division.

11:39 AM Chairman Bekkedahl closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
3/8/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

8:00 AM Chairman Wanzek called the meeting to order.

Senators Wanzek, Erbele, Roers, Dwyer, and Vedaa are present.

Discussion Topics:

- Static and organizational security
- Basic security elements
- Physical plant security
- Interpersonal relationships
- Mail security and body scan technology
- Other security threats
- Response team
- Negotiation team
- Staff Post traumatic stress disorder (PTSD) causes
- Trauma mitigation training
- Critical incident response team training
- Dynamic security
- Static security
- Normalization of life inside
- Return to society
- Rehabilitation process
- Recidivism rates
- Victim notification
- Offender placement
- Treatment
- Perception changes
- Normality: time, talent, treasure
- Inmate projects
- Personal change
- Family/community
- Rough Rider experience
- Parole
- Free Through Recovery program
- Resources for post-release success
- Physical health impacts – corrections officers and prisoners
- Norwegian Correctional Service core principles
- Mission of prison
- Dynamic security: positive collaborative relationships

- Mentor/coach roles
- Restorative vs punitive
- Workforce education - motivation
- Shining Light Program
- Video conference course
- Behavioral Intervention Unit (BIU)
- Faith-based program
- Visitation
- Angel Tree program
- Pilot program: "Pathways"
- Community defined
- Post-release support
- U.N.I.T.Y. Village
- Restorative Justice in Restoring Promise
- Isolation
- Behavior Intervention Unit (BIU)
- First step: role-play behaviors
- Warehouse concept vs factory of improvement
- Post release
- Respectful, empathetic peer support
- Peer Support Specialists
- Positive culture of productivity,
- CNA curriculum
- Community Connect and Free Through Recovery
- Transitional houses
- Investment in Behavioral Health
- Recidivism rate
- Second-chance hiring

8:01 AM Jeanine Kersey Russell, Chaplain Department of Corrections and Rehabilitation (DOCR), testified. Testimony #23083

8:06 AM Colby Braun, Director of Facility Operations DOCR, testified. (No written testimony)

8:09 AM Joe Charvat, DOCR Chief of Security, testified. Testimony #23084

8:14 AM Morgan Bosch, DOCR Chief Nurse and Director of Negotiation, testified. Testimony #23088

8:17 AM Sargent Travis Krein testified. (No written testimony)

8:21 AM Mitchell Seibl, DOCR, testified. (No written testimony)

8:26 AM Dan Lukael, DOCR, testified. Testimony #23077

8:40 AM Carissa Upton, DOCR Victim Services Director, testified. (No written testimony)

8:44 AM Josh Hewson, DOCR Case Manager Orientation Unit, testified.

8:49 AM Christian Tolbert, DOCR, Resident and Orientation Unit, testified. (No written testimony)

8:54 AM Lacey Zander, DOCR Unit Manager, testified. Testimony #23087.

8:58 AM Antonio Stridiron, Resident and Mentor, testified. (No written testimony)

8:59 AM Recess

9:18 AM Reconvene

9:19 AM Tom Erhardt, DOCR Director of Parole and Probation, testified. Testimony #23095

9:31 AM DOCR Director of Facility Operations Colby Braun testified. (No written testimony)

9:32 AM Cyrus Ahalt, Amend Program Director, testified online. Testimony #22586, #24920

9:54 AM Rebecca Deierling, DOCR Shining Light Program, testified. (No written testimony)

9:56 AM Jeffrey Bohn, Director, Originator of Shining Light Program, testified. (No written testimony)

10:10 AM Randolph Garbutt, graduate of Shining Light Academy, testified. (No written testimony)

10:18 AM Zechariah Jones, Restoring Promise participant, testified. (No written testimony)

10:26 AM Eddy McLaughlin, Prison Fellowship Program Director, testified. (No written testimony)

10:32 AM Rick Whitman, graduate of Prison Fellowship, peer support specialist and mentor, testified. Testimony #23089

10:39 AM Matthew Lowen, Associate Director Restoring Promise, testified. Testimony # 22831, #22830

10:50 AM Mano Gonzalez, mentor in Restoring Promise, testified. (No written testimony)

10:53 AM Zach Schmidkunz, Restoring Promise participant, testified. Testimony #23090

10:56 AM TC Carry Moccasin, Restoring Promise participant, testified. (No written testimony)

11:01 AM David Roggenbach, ND Dept. Of Corrections. Testimony #23080

11:09 AM Jonathan McKinney, two-time program facilitator and mentor, testified. (No written testimony)

11:14 AM Stacey Peterson, DOCR Treatment Coordinator, testified. Testimony #23093

11:16 AM Thomas Mason, peer support specialist, testified. Testimony #23091

11:20 AM Jarreau Seaphus, resident Certified Nurses's Assistant (CAN) and caregiver, testified. (No written testimony)

11:27 AM Scott College, DOCR Chief Programs Officer, testified. (No written testimony)

11:37 AM Sister Kathleen, Director Ministry on the Margins, testified. Testimony #23096

Additional Testimony: #22890, #23074

11:49 AM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
3/20/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

9:08 AM Chairman Wanzek called the meeting to order.

Senators Wanzek, Erbele, Roers, Dwyer, and Vedaa are present.

Discussion Topics:

- Cost
- Salaries and health insurance
- Covid relief funds
- Full time employees (FTEs)
- Caseloads and community services
- Parole Officer qualifications
- Pretrial services
- Mandatory minimum sentences' effects
- Inmate case management
- Recidivism rate – 40%
- Heart River Correctional Center - women's facility (HRCC)
- ND State Prison systems mechanic
- Information Technology unification
- Parole and probation – temporary and FTE requests
- Front-line security positions-life expectancy 59 years
- IT data processing and medical records
- Juvenile residential services
- Federal Title 4E funds
- Juvenile justice contract housing
- Female secured substance abuse treatment
- Free Through Recovery program
- Education-career readiness
- Pine Cottage bond
- One-time funding items
- Inflationary costs
- Staff training - PTSD mitigation
- Equipment/cameras
- Maintenance/repairs
- DOCSTARS – case information system
- New Heart River prison facility for women
- Option: bonding for portion of large, long-term capital projects
- Option: phased projects

- Heart River facility in New England: potential residential addiction treatment program
- New women's facility construction timeline and staffing
- Other one-time expenditures
- IT standardization
- Equipment replacement
- Third-party grant cultural program

9:10 AM Alex Cronquist, LC Senior Fiscal Analyst, testified. Testimony #25881, #25964

9:13 AM Dave Krabbenhoft, Director ND Corrections and Rehabilitation, testified. Testimony #25879

9:17 AM Tom Erhardt, Parole and Probation Director, testified. Testimony #23095

9:51 AM Larry Martin, OMB Budget Analyst testified. Testimony #25881

10:00 AM William Lytle, Division of Adult Services Manager, testified. Testimony #25879

10:13 AM Amy Vorachek, Budget Administration Director, testified. (No written testimony)

10:28 AM Recess

10:43 AM Reconvene

10:44 AM Lisa Bjergaard, Director of Juvenile Services, testified. (No written testimony)

Additional Written Testimony:

Dave Krabbenhoft #25981, #26061, #26062, #26063, #26064, #26117, #26118, #26119, #26124

Cyrus Ahalt #24920

12:08 PM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
3/21/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

3:39 PM Chairman Wanzek called the meeting to order.
Senators Wanzek, Erbele, Roers, Dwyer, and Vedaa are present.

Discussion Topics:

- Amendment 23.0244.03004 introduction
- Project history
- 250 beds now proposed
- Inmates' separation from home
- Wellness and recidivism
- Children of incarcerated persons
- Generational effect
- Interim meetings with architect
- Facility amenable to children
- Mandan receiving center and other regional centers
- Support Norwegian model of rehabilitation
- Treatment and rehabilitation proximity to home and family
- Central administration for system
- Interactive technology
- Equal treatment for all incarcerated people
- Cost comparison of centralized and regional facilities
- Proposed project phases: 150 bed, 60 beds, 40 beds

3:39 Senator Mathern testified. Testimony #26185

4:18 PM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
3/27/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

11:20 AM Chairman Wanzek called the meeting to order.
Senators Wanzek, Erbele, Roers, Dwyer, and Vedaa are present.

(Technical difficulties, no video, no audio available)

Discussion Topics:

- Schedule testimony from bonding expert
- Proposed women's prison
- Warden testimony
- Schedule facility visit
- Budget options

Committee discussed.

11:29 AM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
4/5/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

9:07 AM Chairman Wanzek opened the meeting.
Senators Wanzek, Dwyer, J. Roers, Vedaa, and Erbele are present.

Discussion Topics:

- Continued contract to house
- 96 persons budgeted – reduction of funds
- 123 residents for prior year
- Dakota Women’s Correctional and Rehabilitation Center budget
- Hiring and retention
- Correctional officer positions
- Administrative and IT costs
- Federal standards compliance
- Building and facility repairs and maintenance
- Utility costs
- Education and vocation costs
- Treatment of mental health and addiction
- Security expense
- Recruitment and retention costs
- Vehicle costs
- Food services and kitchen
- Medical costs
- Prairie Industries Program
- In-house commissary
- Work release income
- Maximum capacity - occupancy
- Medium security and mentally ill capacity overrun

9:08 AM Rachelle Juntunen, DWCRW Warden, testified. (No written testimony)

9:10 AM Connie Monsen, DWCRW Financial Director, testified. Testimony #27297

9:49 AM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
4/5/2023 PM

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

3:18 PM Chairman Wanzek opened the meeting.
Senators Wanzek, Dwyer, J. Roers, Vedaa, and Erbele are present.

Discussion Topics:

- Potential amendments
- Personnel
- Addiction treatment and recovery programs
- Synergy with non-profit organizations
- Adult education
- Youth services
- One-time funding
- Transitional contract
- Staff education and training
- New cameras eliminated
- Maintenance and repairs
- Comprehensive plan
- Carryover authorization
- James River maintenance shop
- Rough Rider Industries equipment
- Supervision fees
- Proposed new state hospital
- Carryover from deferred maintenance

3:26 PM Dave Krabbenhoft, Director ND Corrections and Rehabilitation, testified.
(No written testimony)

3:27 Larry Martin, Office of Fiscal Management and Budget (OMB) Fiscal Management Analyst, testified.

3:28 Levi Kinnischtzke, Legislative Council Senior Fiscal Analyst, testified.
Testimony #25881

4:11 PM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1015
4/6/2023

A bill for an act to provide an appropriation for defraying the expenses of the Department of Corrections and Rehabilitation; to provide for a report; and to provide an exemption.

4:06 PM Chairman Wanzek opened the meeting.
Senators Wanzek, Dwyer, J. Roers, Vedaa, and Erbele are present.

Discussion Topics:

- Amendments reviewed

4:07 PM Legislative Council Senior Fiscal Analyst Alex Cronquist testified.
Testimony #27359

4:23 PM Senator Vedaa moved to adopt Amendment 23.0244.03005.
Senator Erbele seconded the motion.

Senators	Vote
Senator Terry M. Wanzek	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Jim P. Roers	Y
Senator Shawn Vedaa	Y

Motion passed 5-0-0

4:24 PM Senator Vedaa moved a Do Pass as Amended recommendation for HB 1015.
Senator Erbele seconded the motion.

Senators	Vote
Senator Terry M. Wanzek	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Jim P. Roers	Y
Senator Shawn Vedaa	Y

Motion passed 5-0-0

Senator Vedaa carries this.

4:27 PM Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1015
4/7/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; and to provide an exemption.

10:41 AM Chairman Bekkedahl opened the hearing on HB 1015.

Members present: Senators Bekkedahl, Krebsbach, Burckhard, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Wanzek, Rust, and Mathern.

Members absent: Senators Vedaa and Davison

Discussion Topics:

- Department of corrections and rehabilitation
- Women's facility construction
- Committee action

10:41 AM Senator Wanzek introduced amendment LC 23.0244.03005.

10:57 AM Senator Mathern expressed concerns regarding the women's correction facility, as well as budget cuts, no written testimony,

11:12 AM Senator Wanzek moved to adopt AMENDMENT 23.0244.03005.
Senator Erbele seconded the motion

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	AB
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	N
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	AB
Senator Terry M. Wanzek	Y

Motion passed 13-1-2.

11:13 AM Senator Wanzek moved DO PASS AS AMENDED.
Senator Erbele seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	A
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	N
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	AB
Senator Terry M. Wanzek	Y

Motion passed 13-1-2.

Senator Vedaa will carry the bill.

11:14 AM Chairman Bekkedahl closed the hearing.

Kathleen Hall, Committee Clerk

OK
184
4-7-23

PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

Page 1, line 2, replace "provide for a report" with "authorize the issuance of bonds; to provide a statement of legislative intent"

Page 1, replace lines 12 through 17 with:

"Adult services	\$258,140,591	\$170,778,154	\$428,918,745
Youth services	<u>24,584,845</u>	<u>1,555,722</u>	<u>26,140,567</u>
Total all funds	\$282,725,436	\$172,333,876	\$455,059,312
Less estimated income	<u>64,865,627</u>	<u>125,451,497</u>	<u>190,317,124</u>
Total general fund	\$217,859,809	\$46,882,379	\$264,742,188
Full-time equivalent positions	907.79	16.00	923.79"

Page 1, replace line 23 with:

"Equipment	\$191,000	\$1,022,800"
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Page 2, replace line 7 with:

"Heart River correctional center facility	0	131,200,000"
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Page 2, replace lines 14 through 16 with:

"Offender management system review	0	500,000
Maintenance and extraordinary repairs	0	1,000,000
James River correctional center remodel	0	255,500"

Page 2, replace lines 22 through 24 with:

"Roughrider industries cold storage	0	200,000
Roughrider industries paint line replacement	<u>0</u>	<u>2,300,000</u>
Total all funds	\$18,940,572	\$156,871,715
Less estimated income	<u>18,634,572</u>	<u>144,632,261</u>
Total general fund	\$306,000	\$12,239,454"

Page 3, line 7, replace "\$165,057,000" with "\$35,057,000"

Page 3, line 8, replace "\$161,200,000" with "\$31,200,000"

Page 3, after line 10, insert:

"SECTION 5. WOMEN'S PRISON CONSTRUCTION PROJECT - BOND ISSUANCE AUTHORIZATION. The industrial commission, acting as the North Dakota building authority, shall arrange through the issuance of evidences of indebtedness under chapter 54-17.2 for the biennium beginning July 1, 2023, and ending June 30, 2025, for project costs associated with the department of corrections and rehabilitation women's prison construction project declared to be in the public interest, for which \$100,000,000 is appropriated from bond proceeds in section 1 of this Act. The industrial commission shall issue evidences of indebtedness under this section with the condition that repayments need not begin until July 1, 2025. The authority of the industrial commission to issue evidences of indebtedness under this section ends

June 30, 2025, but the industrial commission may continue to exercise all other powers granted to it under chapter 54-17.2 and this Act and comply with any covenants entered into before that date.

DK
284
4-7-23

SECTION 6. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027."

Page 4, after line 10, insert:

"SECTION 11. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND.

The amount of \$990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Adult services	\$258,140,591	\$475,662,717	(\$46,743,972)	\$428,918,745
Youth services	24,584,845	27,583,723	(1,443,156)	26,140,567
Total all funds	\$282,725,436	\$503,246,440	(\$48,187,128)	\$455,059,312
Less estimated income	64,865,627	218,004,391	(27,687,267)	190,317,124
General fund	\$217,859,809	\$285,242,049	(\$20,499,861)	\$264,742,188
FTE	907.79	931.79	(8.00)	923.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts New FTE Positions ²	Removes Salary Funding for Funding Pool ³	Reduces Funding for New FTE Operating Costs ⁴	Reduces Funding for the Free Through Recovery Program ⁵	Reduces Funding for Community Behavioral Telehealth Services ⁶
Adult services	\$2,534,046	(\$1,333,753)	(\$12,006,154)	(\$108,851)	(\$4,200,000)	(\$250,000)
Youth services	(178,803)		(1,169,113)			
Total all funds	\$2,355,243	(\$1,333,753)	(\$13,175,267)	(\$108,851)	(\$4,200,000)	(\$250,000)
Less estimated income	126,264	0	(569,031)	0	0	0
General fund	\$2,228,979	(\$1,333,753)	(\$12,606,236)	(\$108,851)	(\$4,200,000)	(\$250,000)
FTE	0.00	(8.00)	0.00	0.00	0.00	0.00

DR
374
4-7-23

	Adjusts Funding for One-Time Items ²	Adjusts Funding for the New Women's Prison Facility ⁵	Total Senate Changes
Adult services	(\$1,379,260)	(\$30,000,000)	(\$46,743,972)
Youth services	(95,240)		(1,443,156)
Total all funds	(\$1,474,500)	(\$30,000,000)	(\$48,187,128)
Less estimated income	2,755,500	(30,000,000)	(27,687,267)
General fund	(\$4,230,000)	\$0	(\$20,499,861)
FTE	0.00	0.00	(8.00)

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$2,401,925	\$132,121	\$2,534,046
Health insurance adjustment	(172,946)	(5,857)	(178,803)
Total	\$2,228,979	\$126,264	\$2,355,243

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² New FTE positions added by the House and related funding are reduced as follows:

	FTE Positions	General Fund
Parole and probation	(3.00)	(\$401,379)
Inmate case managers	(4.00)	(515,516)
Heart River Correctional Center residential treatment		(246,160)
Heart River Correctional Center behavioral health	(1.00)	(170,698)
Total	(8.00)	(\$1,333,753)

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,774,442)	\$0	(\$1,774,442)
Vacant FTE positions	(10,831,794)	(569,031)	(11,400,825)
Total	(\$12,606,236)	(\$569,031)	(\$13,175,267)

⁴ Funding added by the House for operating costs for new FTE positions is adjusted by the Senate to reflect the removal of 8 new FTE positions.

⁵ Funding is reduced by \$4.2 million from the general fund to provide a total increase of \$4.1 million from the general fund for the free through recovery program. The House increased funding by \$8.3 million from the general fund for the program. The free through recovery program had a legislative base budget of \$8 million from the general fund.

⁶ Funding is reduced by \$250,000 from the general fund to provide a total increase of \$750,000 from the general fund for community behavioral telehealth services. The House added \$1 million from the general fund for community behavioral telehealth services.

⁷ Funding for other one-time funding items is adjusted as follows:

	<u>House</u> <u>Version</u>	<u>Senate</u> <u>Version</u>	<u>Increase</u> <u>(Decrease)</u>
Offender management system review	\$757,000	\$500,000	(\$257,000)
New cameras	275,000	0	(275,000)
Equipment (including \$75,000 from federal funds)	1,720,800	1,022,800	(698,000)
Maintenance and extraordinary repairs	4,000,000	1,000,000	(3,000,000)
James River Correctional Center remodel (other funds)	0	255,500	255,500
Roughrider Industries cold storage (other funds)	0	200,000	200,000
Roughrider Industries paint line replacement (other funds)	<u>0</u>	<u>2,300,000</u>	<u>2,300,000</u>
Total	\$6,752,800	\$5,278,300	(\$1,474,500)

OK
4-7-23

⁸ Funding for the new women's prison facility project at the Heart River Correctional Center is adjusted to provide a total of \$131.2 million, including \$31.2 million from the strategic investment and improvements fund and \$100 million from bond proceeds. Legislative intent is added for the 69th Legislative Assembly to provide an additional \$30 million for the project. The House provided \$161.2 million from the strategic investment and improvements fund for the project.

This amendment also:

- Adjusts a section to provide a total of \$35,057,000 is from the strategic investment and improvements fund. The House included \$165,057,000 from the strategic investment and improvements fund.
- Adds a section to provide \$100 million of bonding authority for the new women's prison facility project at the Heart River Correctional Center. The House did not include bonding authority for this project.
- Adds a section to provide legislative intent that the 69th Legislative Assembly appropriate an additional \$30 million for the new women's prison facility project. The House did not include legislative intent for future funding for the project.
- Adds a section to provide an exemption to allow the department to continue \$990,000 of federal funds appropriation authority derived from the federal State Fiscal Recovery Fund for deferred admissions payments to county jails.

REPORT OF STANDING COMMITTEE

HB 1015, as engrossed: Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (13 YEAS, 1 NAY, 2 ABSENT AND NOT VOTING). Engrossed HB 1015 was placed on the Sixth order on the calendar. This bill does not affect workforce development.

Page 1, line 2, replace "provide for a report" with "authorize the issuance of bonds; to provide a statement of legislative intent"

Page 1, replace lines 12 through 17 with:

"Adult services	\$258,140,591	\$170,778,154	\$428,918,745
Youth services	<u>24,584,845</u>	<u>1,555,722</u>	<u>26,140,567</u>
Total all funds	\$282,725,436	\$172,333,876	\$455,059,312
Less estimated income	<u>64,865,627</u>	<u>125,451,497</u>	<u>190,317,124</u>
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SECTION 6. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly by that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027."

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Renumber accordingly

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House Bill No. 1015 - Department of Corrections and Rehab. - Senate Action

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Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts New FTE Positions ²	Removes Salary Funding for Funding Pool ³	Reduces Funding for New FTE Operating Costs ⁴	Reduces Funding for the Free Through Recovery Program ⁵	Reduces Funding for Community Behavioral Telehealth Services ⁶
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Total all funds	\$2,355,243	(\$1,333,753)	(\$13,175,267)	(\$108,851)	(\$4,200,000)	(\$250,000)
Less estimated income	126,264	0	(569,031)	0	0	0
General fund	\$2,228,979	(\$1,333,753)	(\$12,606,236)	(\$108,851)	(\$4,200,000)	(\$250,000)
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⁶ Funding is reduced by \$250,000 from the general fund to provide a total increase of \$750,000 from the general fund for community behavioral telehealth services. The House added \$1 million from the general fund for community behavioral telehealth services.

⁷ Funding for other one-time funding items is adjusted as follows:

	House Version	Senate Version	Increase (Decrease)
Offender management system review	\$757,000	\$500,000	(\$257,000)
New cameras	275,000	0	(275,000)
Equipment (including \$75,000 from federal funds)	1,720,800	1,022,800	(698,000)
Maintenance and extraordinary repairs	4,000,000	1,000,000	(3,000,000)
James River Correctional Center remodel (other funds)	0	255,500	255,500
Roughrider Industries cold storage (other funds)	0	200,000	200,000
Roughrider Industries paint line replacement (other funds)	0	2,300,000	2,300,000
Total	\$6,752,800	\$5,278,300	(\$1,474,500)

⁸ Funding for the new women's prison facility project at the Heart River Correctional Center is adjusted to provide a total of \$131.2 million, including \$31.2 million from the strategic investment and improvements fund and \$100 million from bond proceeds. Legislative intent is added for the 69th Legislative Assembly to provide an additional \$30 million for the project. The House provided \$161.2 million from the strategic investment and improvements fund for the project.

This amendment also:

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- Adds a section to provide \$100 million of bonding authority for the new women's

prison facility project at the Heart River Correctional Center. The House did not include bonding authority for this project.

- Adds a section to provide legislative intent that the 69th Legislative Assembly appropriate an additional \$30 million for the new women's prison facility project. The House did not include legislative intent for future funding for the project.
- Adds a section to provide an exemption to allow the department to continue \$990,000 of federal funds appropriation authority derived from the federal State Fiscal Recovery Fund for deferred admissions payments to county jails.

2023 CONFERENCE COMMITTEE

HB 1015

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
4/18/2023
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation
--

9:33 AM Chairman Schobinger opened the meeting.

Members present: Chairman Schobinger, Representative Stemen, Representative Mitskog, Senator Dwyer, Senator Wanzek, Senator J. Roers.

Discussion Topics:

- FTE decrease
- Consultant
- Cameras

Senator Dwyer is filling in for Senator Vedaa

Alec Cronquist, Fiscal Analyst, Legislative Council, (# 27649).

Dave Krabbenhoft, Director, Department of Corrections and Rehabilitation, spoke in favor HB 1015.

10:01 AM Chairman Schobinger closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
4/19/2023
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation
--

9:29 AM Chairman Schobinger opened the meeting.

Members present: Chairman Schobinger, Representative Stemen, Representative Mitskog, Senator Vedaa, Senator Wanzek, Senator J. Roers.

Discussion Topics:

- Women's Correctional Facility
- Tax Exempt Bond
- SIF funding
- Base funding
- FTE cuts

Chairman Schobinger discussed differences (# 27649).

Dave Krabbenhoft, Director of Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

9:59 AM Chairman Schobinger closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
4/20/2023
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation
--

2:05 PM Chairman Schobinger opened the meeting.

Roll call taken.

Chairman Schobinger, Representative Stemen, Representative Mitskog, Senator Vedaa, Senator Wanzek present. Senator Roers not present.

Discussion Topics

- One-time Funding
- Free for Recovery
- Parole and Probation
- Behavioral Health
- Women's Correctional Center

Alec Cronquist, Senior Fiscal Analyst, Legislative Council, (#27649).

Dave Krabbenhoft, Director, Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

2:32 PM Chairman Schobinger closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
4/21/2023
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation
--

11:32 AM Chairman Schobinger opened the meeting.

Roll call taken.

Chairman Schobinger, Representative Stemen, Representative Mitskog, Senator Vedaa, Senator Wanzek, Senator Roers present.

Discussion Topics:

- Women's Correctional Center
- SIF Funds
- Parole and Probation
- HB 1415
- HRCC Behavioral Health
- Free for Recovery
- Funding Pool
- Consultant for Offender Management
- Cameras
- Deferred Maintenance
- Pre-Trail Services
- Equipment

Dave Krabbenhoft, Director of Department of Corrections and Rehabilitation, spoke in favor of HB 1015.

Alec Cronquist, Senior Fiscal Analyst, Legislative Council, spoke in favor of HB 1015.

Larry Martin, Office of Management and Budget, spoke in favor of HB 1015.

12:15 PM Chairman Schobinger closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1015
4/24/2023
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

11:05 AM Chairman Schobinger opened the meeting.

Roll call taken.

Chairman Schobinger, Representative Stemen, Representative Mitskog, Senator Vedaa, Senator Wanzek, Senator Roers.

Discussion Topics:

- Women's Facility
- Parole and Probation
- Contract for consultant
- Funding for equipment

Dave Krabbenhoft, Director of Department of Corrections and Rehabilitation, Department of Health and Human Services, spoke in favor of HB 1015.

Alec Cronquist, Senior Fiscal Analyst, Legislative Council, spoke in favor of HB 1015.

Senator Roers moves the Senate recede from Senate amendments and amends as follows, LC 23.0244.03006, seconded by **Senator Wanzek**.

Motion carried, 6-0-0.

Representative Schobinger to carry for the house and **Senator Vedaa** to carry for the senate.

11:40 AM Chairman Schobinger closes the meeting.

Jan Kamphuis, Committee Clerk

UMG
4/25/23
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PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

That the Senate recede from its amendments as printed on pages 1872-1875 of the House Journal and pages 1494-1497 of the Senate Journal and that Engrossed House Bill No. 1015 be amended as follows:

Page 1, line 2, replace "provide for a report" with "provide a statement of legislative intent"

Page 1, replace lines 12 through 17 with:

"Adult services	\$258,140,591	\$161,033,061	\$419,173,652
Youth services	<u>24,584,845</u>	<u>2,026,590</u>	<u>26,611,435</u>
Total all funds	\$282,725,436	\$163,059,651	\$445,785,087
Less estimated income	<u>64,865,627</u>	<u>125,451,497</u>	<u>190,317,124</u>
Total general fund	\$217,859,809	\$37,608,154	\$255,467,963
Full-time equivalent positions	907.79	22.00	929.79"

Page 1, replace line 23 with:

"Equipment	\$191,000	\$1,220,800"
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Page 2, replace line 7 with:

"Heart River correctional center facility	0	131,200,000"
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Page 2, replace lines 14 through 16 with:

"Offender management system review	0	500,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	2,000,000
James River correctional center remodel	0	255,500"

Page 2, replace lines 22 through 24 with:

"Roughrider industries cold storage	0	200,000
Roughrider industries paint line replacement	<u>0</u>	<u>2,300,000</u>
Total all funds	\$18,940,572	\$158,344,715
Less estimated income	<u>18,634,572</u>	<u>144,632,261</u>
Total general fund	\$306,000	\$13,712,454"

Page 3, line 7, replace "\$165,057,000" with "\$135,057,000"

Page 3, line 8, replace "\$161,200,000" with "\$131,200,000"

Page 3, after line 10, insert:

"SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027."

Page 4, after line 10, insert:

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"SECTION 10. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND.

The amount of \$990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be continued and used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Adult services	\$258,140,591	\$475,662,717	(\$56,489,065)	\$419,173,652	\$428,918,745	(\$9,745,093)
Youth services	24,584,845	27,583,723	(972,288)	26,611,435	26,140,567	470,868
Total all funds	\$282,725,436	\$503,246,440	(\$57,461,353)	\$445,785,087	\$455,059,312	(\$9,274,225)
Less estimated income	64,865,627	218,004,391	(27,687,267)	190,317,124	190,317,124	0
General fund	\$217,859,809	\$285,242,049	(\$29,774,086)	\$255,467,963	\$264,742,188	(\$9,274,225)
FTE	907.79	931.79	(2.00)	929.79	923.79	6.00

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts New FTE Positions ²	Removes Salary Funding for Funding Pool ³	Reduces Funding for New FTE Operating Costs ⁴	Reduces Funding for the Free Through Recovery Program ⁵	Reduces Funding for Community Behavioral Telehealth Services ⁶
Adult services	\$2,176,363	(\$503,918)	(\$12,835,989)	(\$17,401)	(\$15,118,860)	(\$250,000)
Youth services	259,065		(1,169,113)			
Total all funds	\$2,435,428	(\$503,918)	(\$14,005,102)	(\$17,401)	(\$15,118,860)	(\$250,000)
Less estimated income	126,264	0	(569,031)	0	0	0
General fund	\$2,309,164	(\$503,918)	(\$13,436,071)	(\$17,401)	(\$15,118,860)	(\$250,000)
FTE	0.00	(2.00)	0.00	0.00	0.00	0.00

	Adjusts Funding for One-Time Items ⁷	Adjusts Funding for the New Women's Prison Facility ⁸	Total Conference Committee Changes
Adult services	\$60,740	(\$30,000,000)	(\$56,489,065)
Youth services	(62,240)		(972,288)
Total all funds	(\$1,500)	(\$30,000,000)	(\$57,461,353)
Less estimated income	2,755,500	(30,000,000)	(27,687,267)
General fund	(\$2,757,000)	\$0	(\$29,774,086)
FTE	0.00	0.00	(2.00)

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the Senate, as follows:

	General Fund	Other Funds	Total
Salary increase	\$2,451,251	\$132,121	\$2,583,372
Health insurance adjustment	(142,087)	(5,857)	(147,944)
Total	\$2,309,164	\$126,264	\$2,435,428

*WJG
9/25/23
304*

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² New FTE positions added by the House and related funding are reduced as follows:

	FTE Positions	General Fund
Inmate case managers	(2.00)	(257,758)
Heart River Correctional Center residential treatment	0	(246,160)
Total	(2.00)	(\$503,918)

The Senate removed 8 FTE positions and \$1,333,753 from the general fund.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$2,604,277)	\$0	(\$2,604,277)
Vacant FTE positions	(10,831,794)	(569,031)	(11,400,825)
Total	(\$13,436,071)	(\$569,031)	(\$14,005,102)

⁴ Funding added by the House for operating costs for new FTE positions is reduced by \$17,401 to reflect the removal of 2 new FTE positions. The Senate reduced operating costs by \$108,851 to reflect the removal of 8 new FTE positions.

⁵ The conference committee removed passthrough funding for the free through recovery program. Of the \$8 million in the DOCR base budget, \$354,760 is retained for free through recovery program costs and \$826,380 is transferred to other operations within the DOCR budget.

The Senate increased funding by \$4.1 million from the general fund for the free through recovery program. The House increased funding by \$8.3 million from the general fund for the program. The free through recovery program had a legislative base budget of \$8 million from the general fund.

⁶ Funding is reduced by \$250,000 from the general fund to provide a total increase of \$750,000 from the general fund for community behavioral telehealth services, the same as the Senate. The House added \$1 million from the general fund for community behavioral telehealth services.

⁷ Funding for other one-time funding items is adjusted as follows:

	House Version	Senate Version	Conference Committee Version
Offender management system review	\$757,000	\$500,000	\$500,000
New cameras	275,000	0	275,000
Equipment (including \$75,000 from federal funds)	1,720,800	1,022,800	1,220,800
Maintenance and extraordinary repairs	4,000,000	1,000,000	2,000,000
James River Correctional Center remodel (other funds)	0	255,500	255,500
Roughrider Industries cold storage (other funds)	0	200,000	200,000
Roughrider Industries paint line replacement (other funds)	0	2,300,000	2,300,000
Total	\$6,752,800	\$5,278,300	\$6,751,300

⁸ Funding for the new women's prison facility project at the Heart River Correctional Center is adjusted to provide a total of \$131.2 million from the strategic investment and improvements fund (SIIF) for the project. Legislative intent is added for the 69th Legislative Assembly to provide an additional \$30 million for the project, the same as the Senate. The Senate provided \$100 million from bond proceeds and \$31.2 million from SIIF for the project. The House provided \$161.2 million from SIIF for the project.

This amendment also:

- Adjusts a section to provide a total of \$135,057,000 is from the strategic investment and improvements fund. The Senate included \$35,057,000 from SIIF. The House included \$165,057,000 from SIIF.

- Does not add a section added by the Senate to provide \$100 million of bonding authority for the new women's prison facility project at the Heart River Correctional Center.
- Adds a section to provide legislative intent that the 69th Legislative Assembly appropriate an additional \$30 million for the new women's prison facility project, the same as the Senate. The House did not include legislative intent for future funding for the project.
- Adds a section to provide an exemption to allow the department to continue \$990,000 of federal funds appropriation authority derived from the federal State Fiscal Recovery Fund for deferred admissions payments to county jails, the same as the Senate.

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2023 HOUSE CONFERENCE COMMITTEE
ROLL CALL VOTES

HB 1015 as reengrossed

House Appropriations Human Resources Committee

- Action Taken HOUSE accede to Senate Amendments
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
- Unable to agree, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Senator Roers Seconded: Senator Wanzek

Representatives	4/21	4/24		Yes	No	Senators	4/21	4/24		Yes	No
Representative <i>Schobinger</i>	X	X		X		Senator <i>Vedaa</i>	X	X		X	
Representative <i>Stemen</i>	X	X		X		Senator <i>Wanzek</i>	X	X		X	
Representative <i>Mitskog</i>	X	X		X		Senator <i>Roers</i>	X	X		X	
Total Rep. Vote				3		Total Senate Vote				3	

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier Representative Schobinger Senate Carrier Senator Vedaa

LC Number 23.0244 . .03006 of amendment

LC Number 23.0244 . .05000 of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

REPORT OF CONFERENCE COMMITTEE

HB 1015, as reengrossed: Your conference committee (Sens. Vedaa, Wanzek, K. Roers and Reps. Schobinger, Stemen, Mitskog) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1872-1875, adopt amendments as follows, and place HB 1015 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1872-1875 of the House Journal and pages 1494-1497 of the Senate Journal and that Engrossed House Bill No. 1015 be amended as follows:

Page 1, line 2, replace "provide for a report" with "provide a statement of legislative intent"

Page 1, replace lines 12 through 17 with:

"Adult services	\$258,140,591	\$161,033,061	\$419,173,652
Youth services	<u>24,584,845</u>	<u>2,026,590</u>	<u>26,611,435</u>
Total all funds	\$282,725,436	\$163,059,651	\$445,785,087
Less estimated income	<u>64,865,627</u>	<u>125,451,497</u>	<u>190,317,124</u>
Total general fund	\$217,859,809	\$37,608,154	\$255,467,963
Full-time equivalent positions	907.79	22.00	929.79"

Page 1, replace line 23 with:

"Equipment	\$191,000	\$1,220,800"
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Page 2, replace line 7 with:

"Heart River correctional center facility	0	131,200,000"
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Page 2, replace lines 14 through 16 with:

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Maintenance and extraordinary repairs	0	2,000,000
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Page 2, replace lines 22 through 24 with:

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Roughrider industries paint line replacement	<u>0</u>	<u>2,300,000</u>
Total all funds	\$18,940,572	\$158,344,715
Less estimated income	<u>18,634,572</u>	<u>144,632,261</u>
Total general fund	\$306,000	\$13,712,454"

Page 3, line 7, replace "\$165,057,000" with "\$135,057,000"

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Page 3, after line 10, insert:

"SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027."

Page 4, after line 10, insert:

"SECTION 10. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. The amount of \$990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be continued and used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
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Less estimated income	64,865,627	218,004,391	(27,687,267)	190,317,124	190,317,124	0
General fund	\$217,859,809	\$285,242,049	(\$29,774,086)	\$255,467,963	\$264,742,188	(\$9,274,225)
FTE	907.79	931.79	(2.00)	929.79	923.79	6.00

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts New FTE Positions ²	Removes Salary Funding for Funding Pool ³	Reduces Funding for New FTE Operating Costs ⁴	Reduces Funding for the Free Through Recovery Program ⁵	Reduces Funding for Community Behavioral Telehealth Services ⁶
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Total all funds	\$2,435,428	(\$503,918)	(\$14,005,102)	(\$17,401)	(\$15,118,860)	(\$250,000)
Less estimated income	126,264	0	(569,031)	0	0	0
General fund	\$2,309,164	(\$503,918)	(\$13,436,071)	(\$17,401)	(\$15,118,860)	(\$250,000)
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Adult services	\$60,740	(\$30,000,000)	(\$56,489,065)
Youth services	(62,240)		(972,288)
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⁶ Funding is reduced by \$250,000 from the general fund to provide a total increase of \$750,000 from the general fund for community behavioral telehealth services, the same as the Senate. The House added \$1 million from the general fund for community behavioral telehealth services.

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Maintenance and extraordinary repairs	4,000,000	1,000,000	2,000,000
James River Correctional Center remodel (other funds)	0	255,500	255,500
Roughrider Industries cold storage (other funds)	0	200,000	200,000
Roughrider Industries paint line replacement (other funds)	0	2,300,000	2,300,000
Total	\$6,752,800	\$5,278,300	\$6,751,300

⁸ Funding for the new women's prison facility project at the Heart River Correctional Center is adjusted to provide a total of \$131.2 million from the strategic investment and improvements fund (SIIF) for the project. Legislative intent is added for the 69th Legislative Assembly to provide an additional \$30 million for the project, the same as the Senate. The Senate provided \$100 million from bond proceeds and \$31.2 million from SIIF for the project. The House provided \$161.2 million from SIIF for the project.

This amendment also:

- Adjusts a section to provide a total of \$135,057,000 is from the strategic investment and improvements fund. The Senate included \$35,057,000 from SIIF. The House included \$165,057,000 from SIIF.
- Does not add a section added by the Senate to provide \$100 million of bonding authority for the new women's prison facility project at the Heart River Correctional Center.
- Adds a section to provide legislative intent that the 69th Legislative Assembly appropriate an additional \$30 million for the new women's prison facility project, the same as the Senate. The House did not include legislative intent for future funding for the project.
- Adds a section to provide an exemption to allow the department to continue \$990,000 of federal funds appropriation authority derived from the federal State Fiscal Recovery Fund for deferred admissions payments to county jails, the same as the Senate.

Reengrossed HB 1015 was placed on the Seventh order of business on the calendar.

TESTIMONY

HB 1015

2023 – 2025 Budget Overview

Department of Corrections and Rehabilitation

House Appropriations Committee
Representative Don Vigésaa, 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

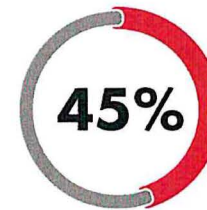
Team Members:

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)*

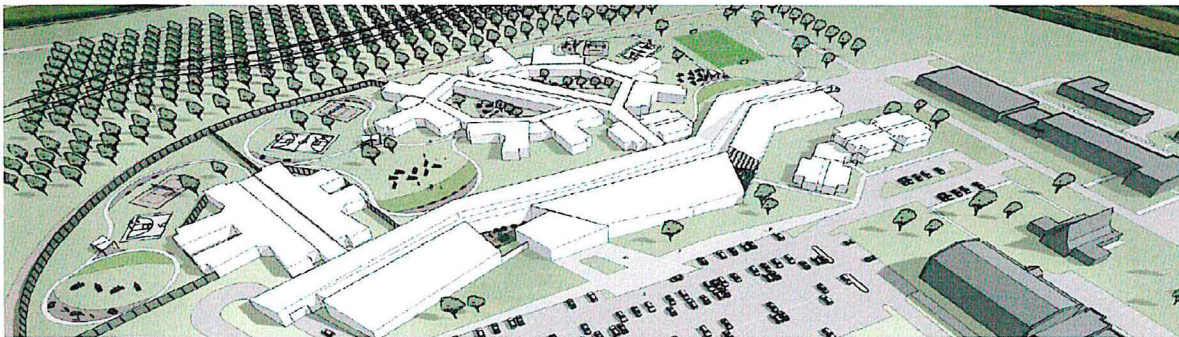


Corrections and Rehabilitation

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

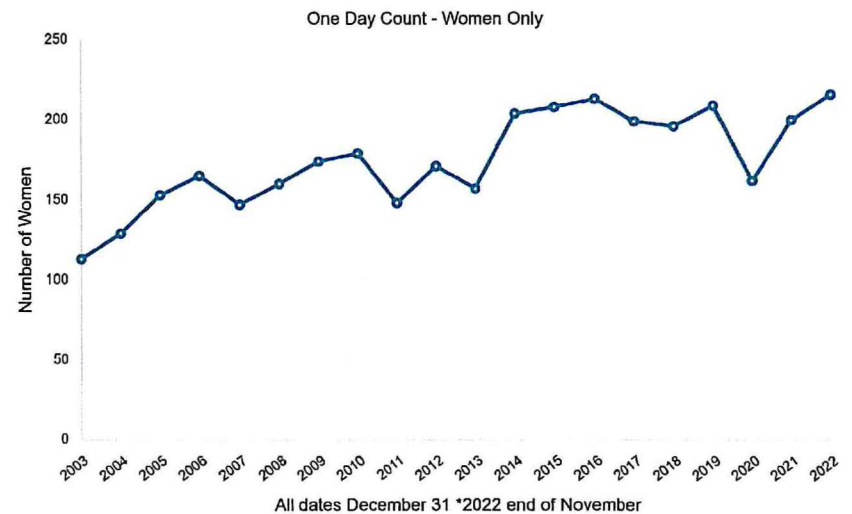
Corrections is not only about incarcerating the sentenced but is also about the healing of the victims of crime and the community. DOCR is proposing the construction of a women's facility that provide for public safety, support stabilization, recovery, and rehabilitation in a humane setting. A secure 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.



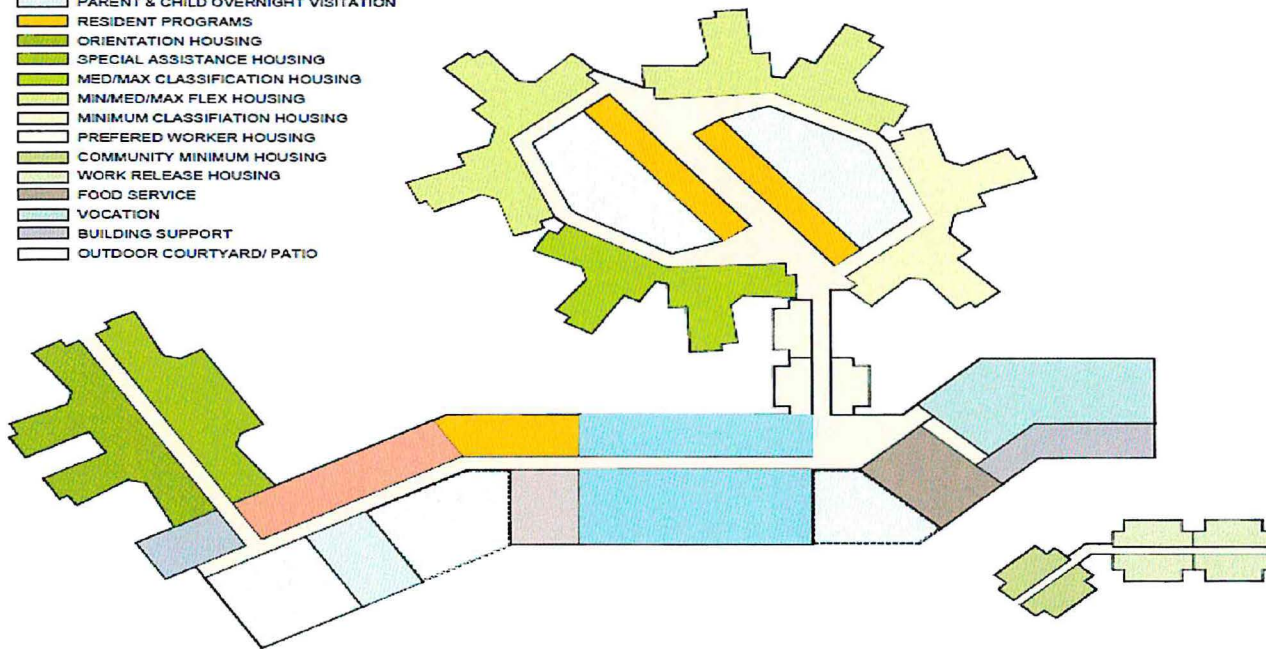
WOMEN'S FACILITY: 260 BEDS

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

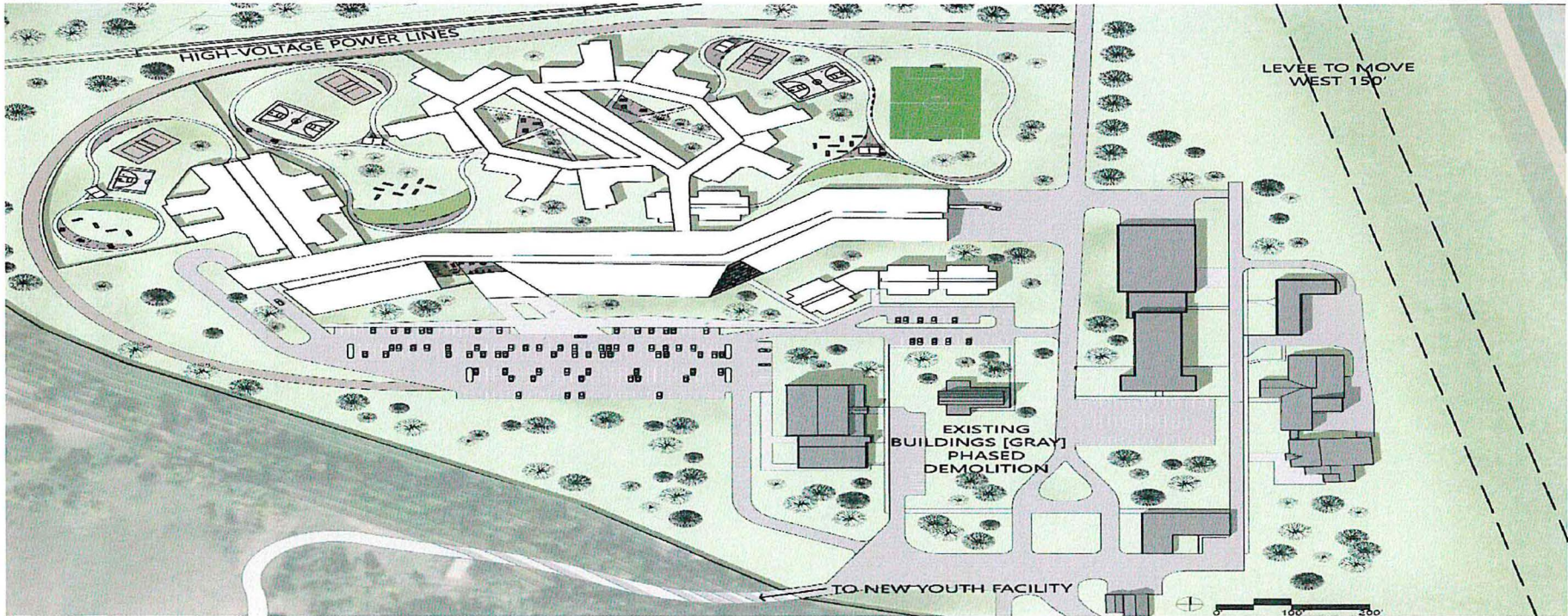
Corrections and Rehabilitation

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



Appendix

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

Month	DWCRC 11	DADC 16	HRCC	Transition	CPP 12	Holds 13	Interstate Compact 14	Total DOCR Population	Deferred Admission 15	(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

- 11 - Dakota Womens Correctional Rehabilitation Center
- 12 - Community Placement Program
- 13 - People housed in county / regional jail facilities
- 14 - People housed out-of-state with either Bureau of Prison or other States
- 15 - People in county jail awaiting DOCR admission
- 16 - 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 11	JRCC 12	MRCC 13	Interstate Compact 14	Contract Treatment	Transition	CPP 15	Holds 16	Total DOCR Population	Deferred Admission 17	(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

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

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

13 - Missouri River Correctional Center

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

15 - Community Placement Program

16 - People housed in county / regional jail facilities

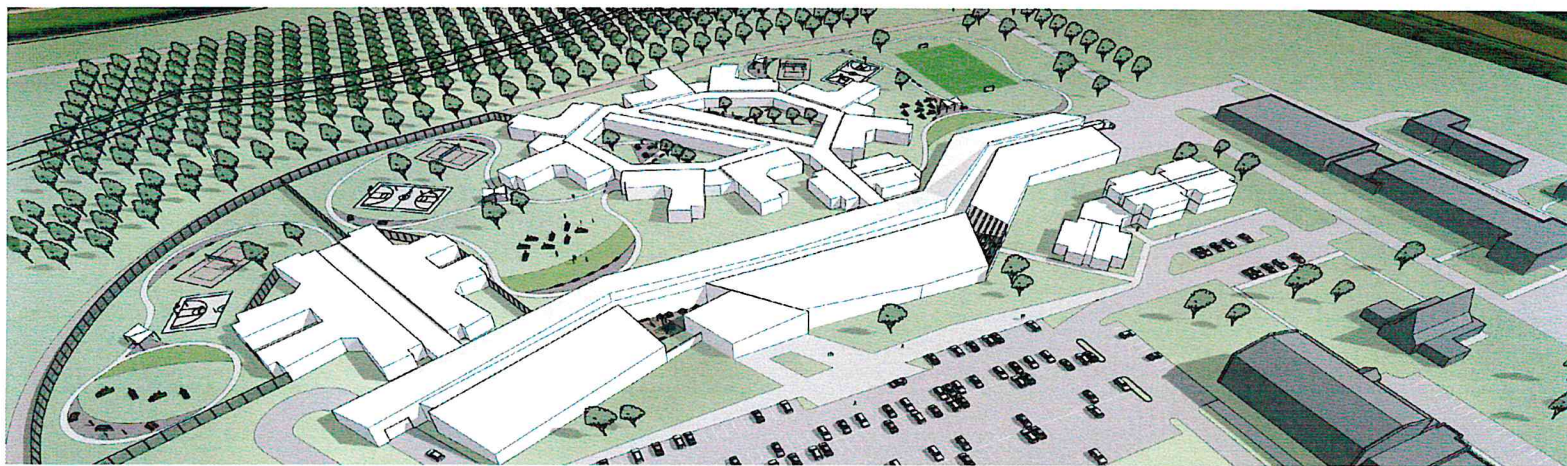
17 - People in county jail awaiting DOCR admission

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 W			
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%			



WOMEN'S FACILITY

NORTH
Dakota | Corrections and Rehabilitation
Be Legendary

Image provided by BWBR

The Department of Corrections and Rehabilitation (DOCR) proposes to build a public safety facility, located in Mandan, focused on the rehabilitation of criminal justice involved women. This would be a full scope facility that not only provides the secure housing of dangerous individuals, but also provides for an opportunity of recovery and reinvention from the all-too-common pathways into the criminal justice system: unhealthy relationships, chemical dependency, social and economic marginalization, and mental health.

The incarcerated women are grandmothers, mothers, daughters, and sisters. A safe and healthy place that is designed and located to support women and enable healthy family relationships is critical. **A majority of these women are mothers.**

We can make a difference in lives that **addresses generational trauma** - not just a building to incarcerate people.

The female incarcerated population continues to grow. This growth, accompanied by lack of resources, has forced the State's correctional system into a bed-space driven system versus a rehabilitative approach.

The purpose of the facility design is not only to meet the increased growth of the incarcerated women over the past twenty years, but will also meet the diverse needs of those in the legal custody and care of the State. The number of incarcerated women in the state has nearly doubled since 2003 (see chart on right). The State does not have the bed capacity to properly orientate new admissions as the number of new admissions has increased from **129** in 2003 to **286** in 2021.

The State's existing women's facilities were never built specifically for the incarceration of women. Capacities are limited and space is lacking to provide proper programs and services. **It is time to invest in public safety - a solution that is responsive to the needs of the State, the community, and the individuals working and living within corrections.**

One location for the women means that the facility will support all custody levels from minimum to maximum.

Providing a capacity of 260 beds will allow the DOCR to offer flexibility to separate the women into groups, increasing psychological safety and reducing aggression and psychological abuse between residents.

The flexible space will allow residents to have personal space. This will give team members the ability to improve facility safety through dynamic security. In addition, the space will provide residents the opportunity to progress into areas with more freedoms and eventually community integration.

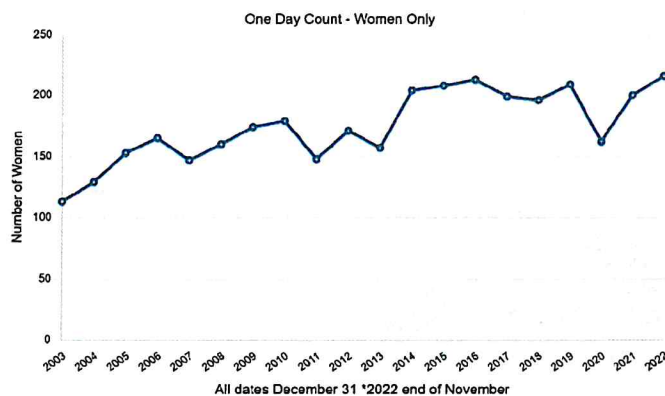
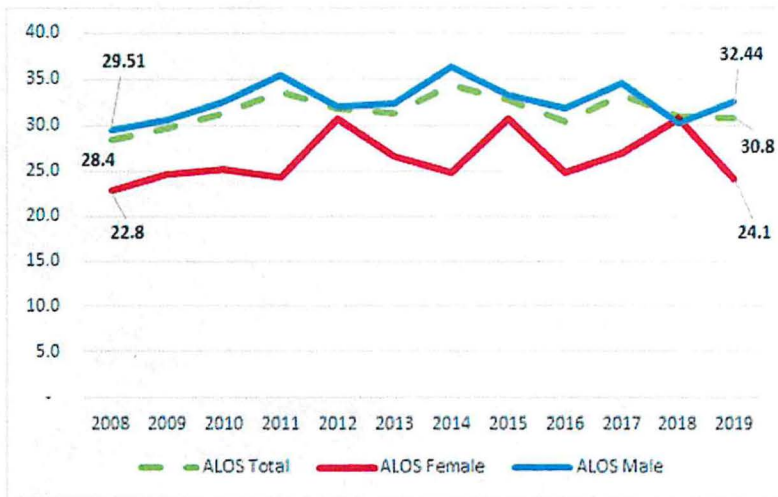


Figure ES.4 DOCR Adult Average Length of Sentence (ALOS) – All Admissions (2008-2019)



Graphic provided by The Moss Group, Inc. and CGL

83% women in our care have a Substance Abuse diagnosis

27% women in our care have a Serious Mental Illness diagnosis

Projected cost of new women's facility: \$161.2M

As of 12/2022

NORMALITY: Prison should only be the restriction of liberty. Life inside of prison should be as close to real life as possible, the more normal the environment is, the less impact and change there will be when residents transition to freedom and re-enter the community. Prison should be a training arena for the mastering of life skills and learning how to be a citizen responsible for his or her own life.

PROGRESSION: As a resident progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment. A resident may generally transition from higher security to lower security to a more open prison concept with access to the community.

DYNAMIC SECURITY: Security is best achieved through prison staff actively and frequently observing and interacting with residents to gain a better understanding and awareness of them and to constantly assess the risks they represent and their unfulfilled needs. When static security such as cameras, perimeter fencing, alarms and controlled supervision are reliable, then team members can focus on organizational security like completing counts and building relationships with residents to increase safety and security.

TEAM MEMBER WELLNESS AREAS: Mental and physical wellbeing of team members is important so that they are able to provide therapeutic treatment to the residents. Providing safe and welcoming work environments is essential to attracting and retaining valuable team members.

Dakota Women's Correctional and Rehabilitation Center (DWCRC) is a valuable partner to the DOCR. Although the role of DWCRC will change, it is the intent of the DOCR to keep DWCRC relevant to the department's mission and vision.

MISSION: *Transforming lives, influencing change, strengthening community*

VISION: *Healthy and productive neighbors, a safe North Dakota*

"The intention is that prison should facilitate the two mutually dependent contradictions of a sentence: 'Hard and soft,' where the hard represents the sentence and deprivation of freedom, while the soft relates to the concept of rehabilitation."

**WE ARE EXPERIENCING
CRITICAL STAFFING
SHORTAGES RESULTING IN:**

STAFF BURNOUT

LOCKDOWNS

NON-COMPLIANCE

COTTAGE CLOSURES

ACCELERATED TURNOVER

INCREASED CONTRABAND



WE NEED YOUR HELP

NORTH
Dakota
Be Legendary

Corrections and
Rehabilitation

The North Dakota Department of Corrections and Rehabilitation (DOCR) is experiencing a major staffing shortage at the Youth Correctional Center (YCC), Heart River Correctional Center (HRCC), North Dakota State Penitentiary (NDSP), and James River Correctional Center (JRCC). Our facilities are operating 24 hours a day seven days a week with no option of closing. Additionally, telework is not an option for most team members.

Currently there are more than 70 vacant positions among these four facilities. These vacancies forced YCC to recently consolidate all juveniles (all are male) into one cottage due to lack of team members and experience. HRCC was unable to open both available cottages for female residents due to lack of team members. NDSP has nearly 30 vacant correctional officer positions with an additional eight National Guard members currently deployed. JRCC has more than 30 vacant correctional officer positions, which is 30% of all JRCC correctional officer positions.

Staff shortages are also costly. The DOCR has spent more than \$4.5 million on overtime compensation for CO, JIRS, and RTA positions in 2021-2022. This is an increase of nearly \$500,000 from 2019-2020.

Although we have been able to operate our facilities without major incidents thus far, vacancies are not improving and we need to be able to attract and retain more team members in order to continue operating safely.

Team members at JRCC and NDSP have had to work unprecedented numbers of overtime shifts to try to operate at safe staffing levels. For example, instead of 20 shifts in May, one JRCC employee worked 55 shifts. Despite heroic efforts from many DOCR team members to pitch in and work overtime, both facilities continue to run below minimum levels.

Overworked correctional officers and shifts operating below minimum thresholds not only endangers residents and team members, but also perpetuates team member burnout, leading to further turnover. Routine searches of residents and their housing units cannot occur, leading to increased contraband, substance use, and injuries. It is more difficult for team members to engage in dynamic security, core correctional practices, and de-escalation.

Rehabilitative programming that helps residents make better behavioral choices and feel safer often cannot occur, leading them to behave from a place of fear and aggression. At NDSP, for example, if fewer than 33 correctional officer posts can be staffed on a shift, the facility must enter a lock down. On a recent shift, only 29 correctional posts could be staffed, and NDSP had to lockdown.

OUR SALARIES ARE MUCH LOWER THAN AVERAGE

Correctional Officer Hiring Rates: Burleigh County: \$24.73- \$26.08/hr Cass County: \$21.92- \$25.26/hr McKenzie: \$26.22/hr Stutsman: \$19.57 - \$20.36/hr DOCR: \$18.61-\$20.03/hr	Correctional Officer Average: Market: \$4, 241 (\$24.47/hr) DOCR: \$3,715 (\$21.43/hr) Difference: -12.4%, over \$500 per month	Parole and Probation Officer Average: Market: \$6,453 DOCR: \$4, 968 Difference: -23.0%
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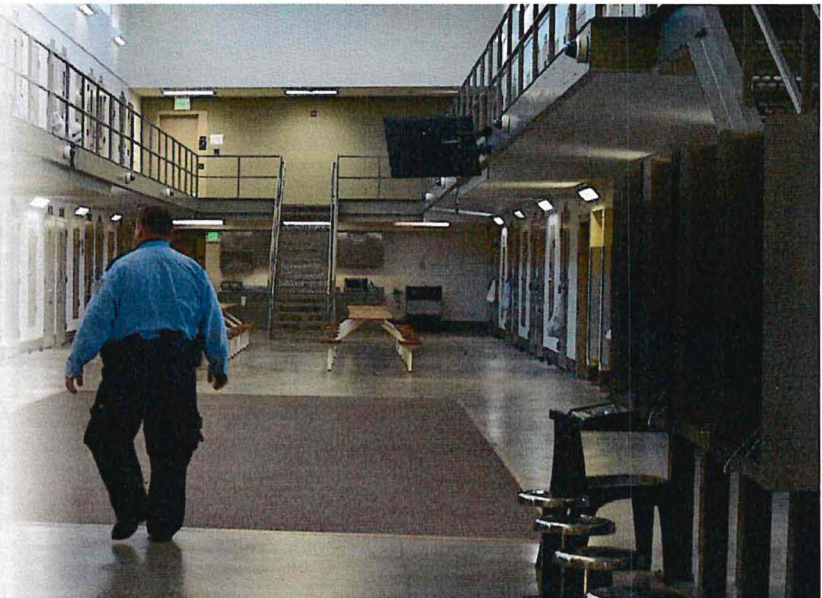
Walmart pays \$19.50/hr for a night shelf stocker

FROM 2015 TO 2022, WE HAVE HAD:
 64% FEWER JIRS APPLICANTS
 70% FEWER BEHAVIORAL HEALTH APPLICANTS
 82% FEWER CO APPLICANTS



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

Position Type	Avg. Experience - Years	
	2016	2022
CO I and II and Temp	11.5	4.8
JIRS I and Temp	13.9	3.3
Security Officer	8.1	6.2



As the job of CO becomes increasingly complex, retaining our team members is more important than ever. The demanding career is not only dangerous at times, but also requires mental strength. Positively influencing the life of a resident to make the right choices can potentially even save taxpayer money by reducing recidivism and state-funded programming.

The entire DOCR workforce consists of approximately 907 regular team members and 100 temporary team members. As of January 2022, 439 of our team members had been with us less than five years, making up 45% of our workforce.

Within the adult male facilities, 30% of new team members leave employment before completing new employee training.

The DOCR averaged 18 team members leaving employment per month in 2021. There were 36 team member separations in May 2022. At our largest facility, NDSP, during March 2022 through May 2022, **we have been running below minimum team members required for 90% of the time during the day shifts** and 25% during night shifts. During the day shift we require a minimum of 43 team members to function properly; we have operated with as few as 30.

All DOCR facilities, including NDSP (maximum security facility) and JRCC (medium security facility) normally run lean staffing, even when all posts are filled. For example, NDSP has 43 posts for correctional officers. If NDSP falls below 37 staffed posts on a shift, it has to file a deviation from federal law. From January 1, 2022 to December 12, 2022, NDSP has had to file deviation reports for 212 shifts.

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%

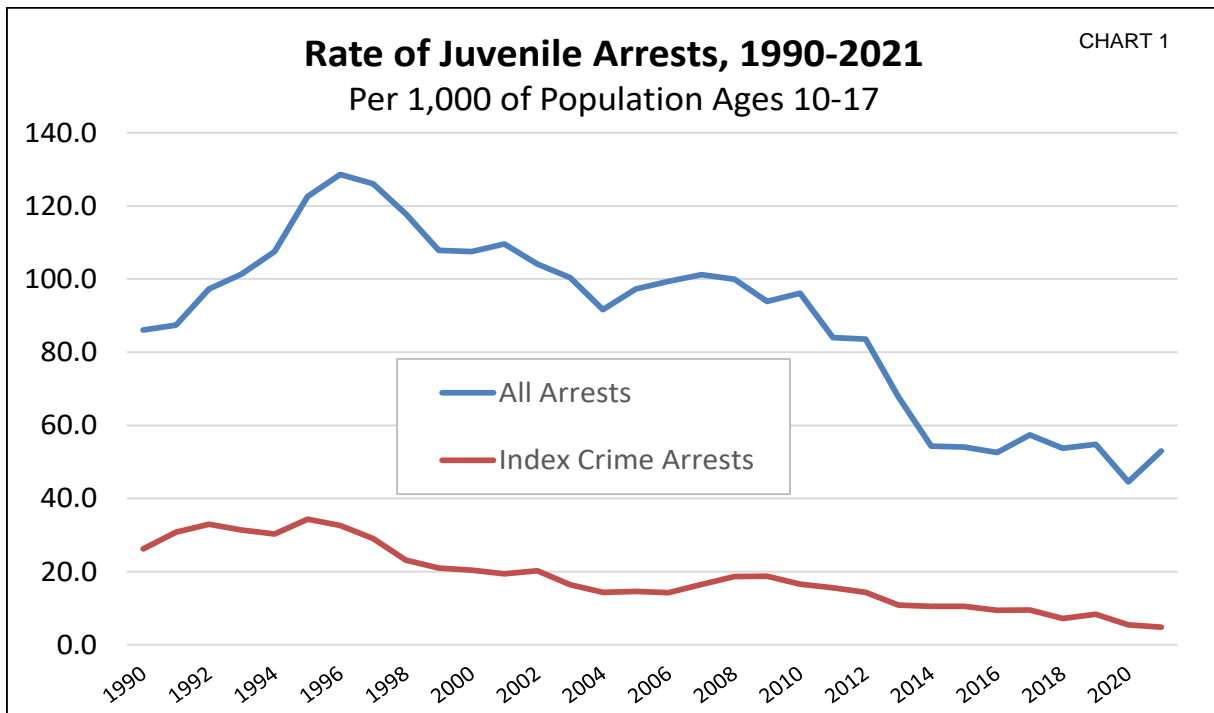
"I am truly grateful for correctional officers who are here to **make a difference** and who are cognizant of the impacts they have had on my life. They have helped me make **meaningful long-term change**, which has given me the ability and chance to **help others** make those changes."
 -NDSP Resident

**HOUSE APPROPRIATIONS COMMITTEE
REPRESENTATIVE JON NELSON, CHAIR
JANUARY 11, 2023**

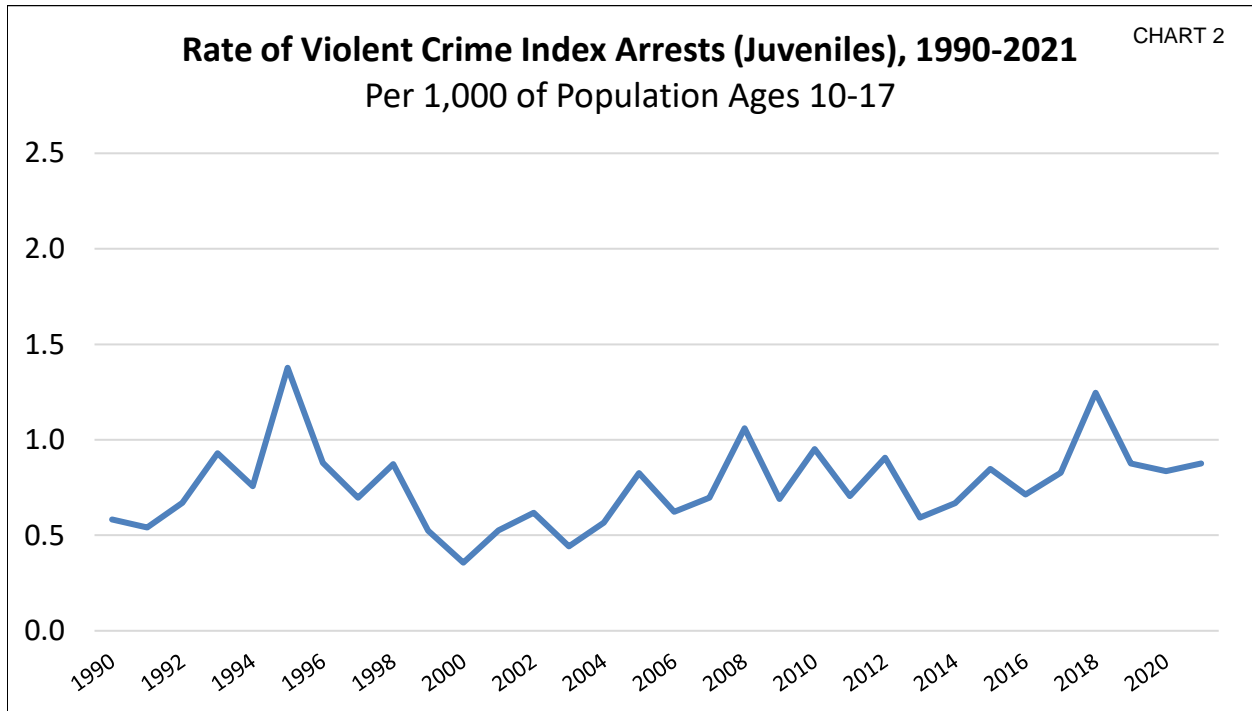
**NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION
LISA BJERGAARD, DIRECTOR, DIVISION OF JUVENILE SERVICES
PRESENTING TESTIMONY IN SUPPORT OF HOUSE BILL 1015**

Chairman Nelson and members of the Appropriations Committee, my name is Lisa Bjergaard, and I am the Director of the Division of Juvenile Services (DJS) for the North Dakota Department of Corrections and Rehabilitation. I am here to testify on behalf of the department in support of House Bill 1015.

Context is always an important element of creating understanding. In order to understand the current juvenile corrections environment, a look-back at historical data will be helpful.

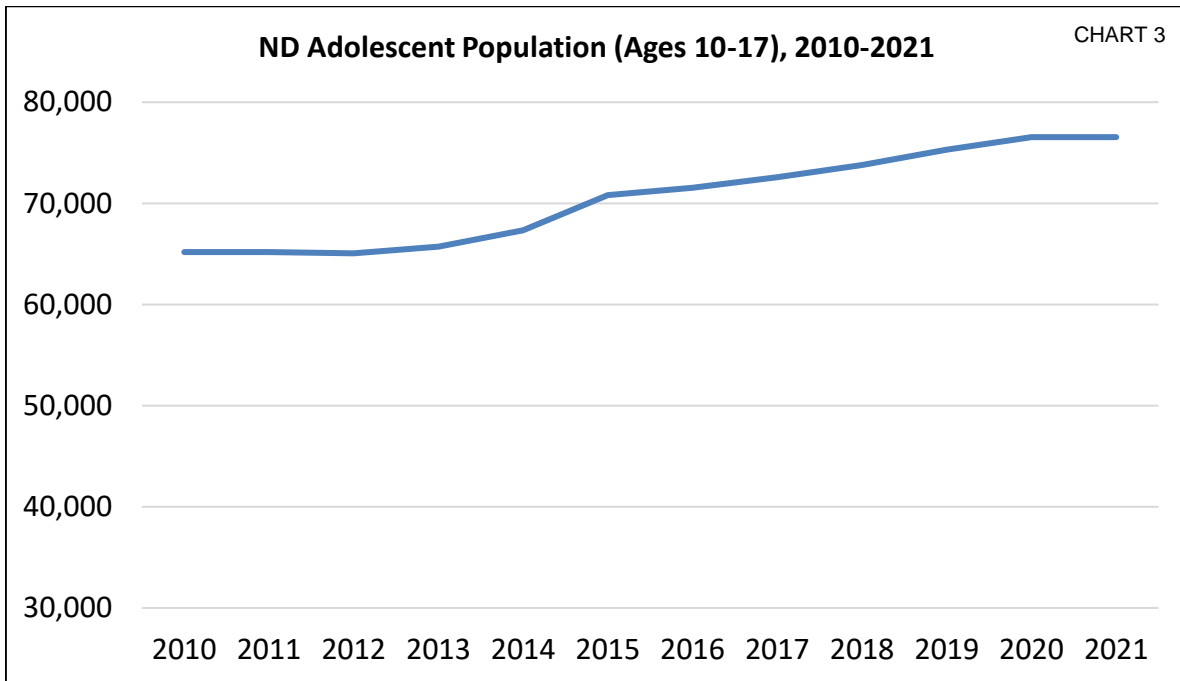


Index Crimes fall into two categories, violent person and property crimes. Violent person crimes include murder/non-negligent homicide, forcible rape, robbery and aggravated assault. Property crimes include burglary, larceny and motor vehicle theft.



This chart shows the detail of violent index arrests over the same time period, 1990 through 2021. It is important here to emphasize the numbers on y-axis (the left side) of this graph. Over the past 33 years, you can see that the rate of youth arrested for violent person crimes has remained constant, between .5 and less than 1.5 per thousand youth.

Although the rate has remained constant, the number of youth in the age group 10-17 has changed over time. As the number of youth changes, the number of youth arrested for violent person crimes should go up and down, assuming that the **rate** of violent behavior will remain relatively consistent.



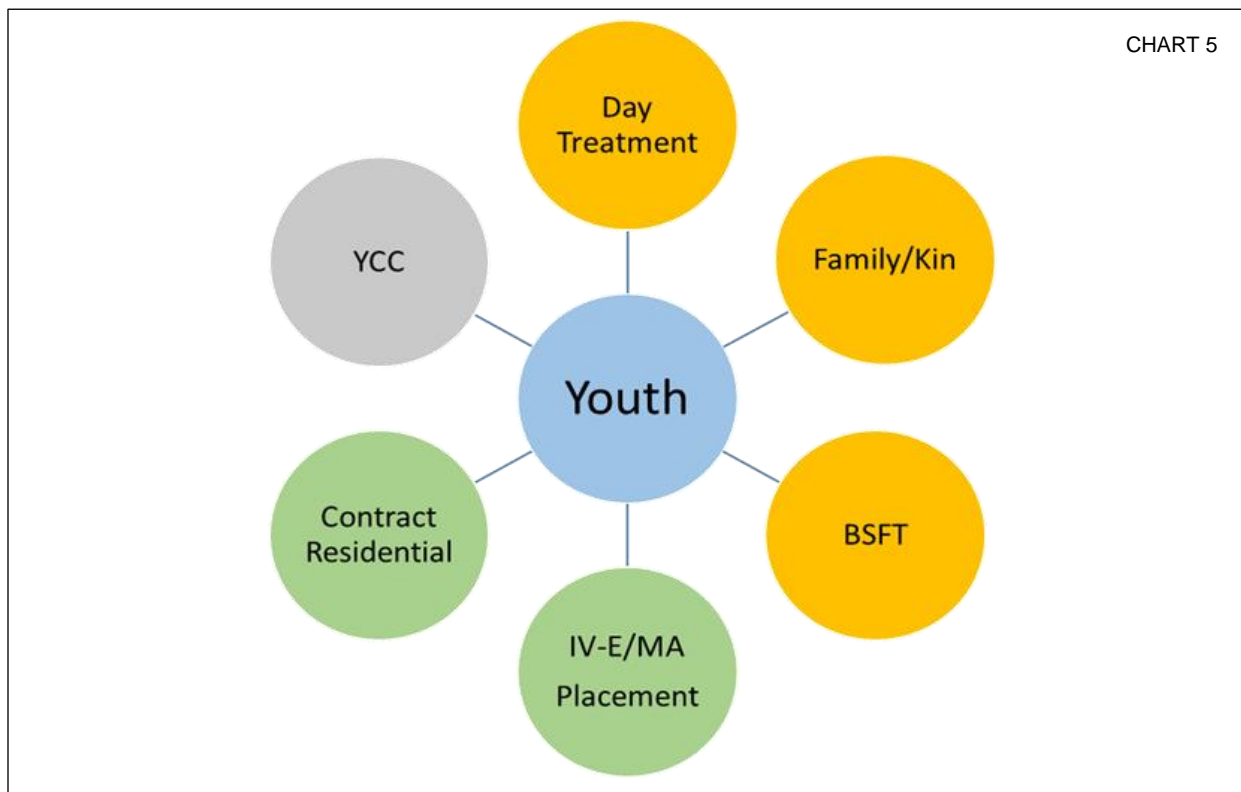
The violent index crime group are youth who represent a threat to public safety. These high-risk youth are the most likely to require a period of secure confinement over the course of their adolescence.

In addition to this cohort, there are other youth who find their way into the youth corrections system. These youth, although they may not pose a direct threat to public safety, represent a section of the population of youth with significant and chronic social problems. These youth pose a lower risk to public safety, but they tend to have high needs that have not been met through traditional services. This includes substance abuse, behaviors related to trauma, family instability, problems in school, trouble with impulsivity and poor decision making, and significant delays in social skills.

DJS Custodial Youth CHART 4

79% have mental health issues	72% have substance abuse issues	85% have family instability issues	74% have academic problems	99% have criminogenic risk factors	96% have issues with cognitive reasoning	85% lack adequate social skills
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This cohort of youth present with complex and challenging cases. All youth newly committed to DJS custody first undergo an assessment and case planning phase. Services are matched to needs, and a level of care determination is made. Generally speaking, the level of care determination might include placement at home (or with kin), a foster care setting, or a residential setting. Secure correctional placement is reserved for those youth who pose an imminent risk to public safety.



Science has long told us that the three most salient factors in developing healthy adolescent psychology are: the presence of positive peers, the involvement of positive adults, and the opportunity for prosocial activities. Building on that knowledge, we recognize that when any youth or child is removed from their home, whatever positive attachments and activities present in their lives is disrupted.

Therefore, we remain committed to delivering interventions in the normative environments of home and school. Two time-tested programs have the backbone of community based DJS services for over 30 years: intensive in-home family therapy and school-based Day Treatment. These interventions include precisely the strategies that research now identifies as most effective.

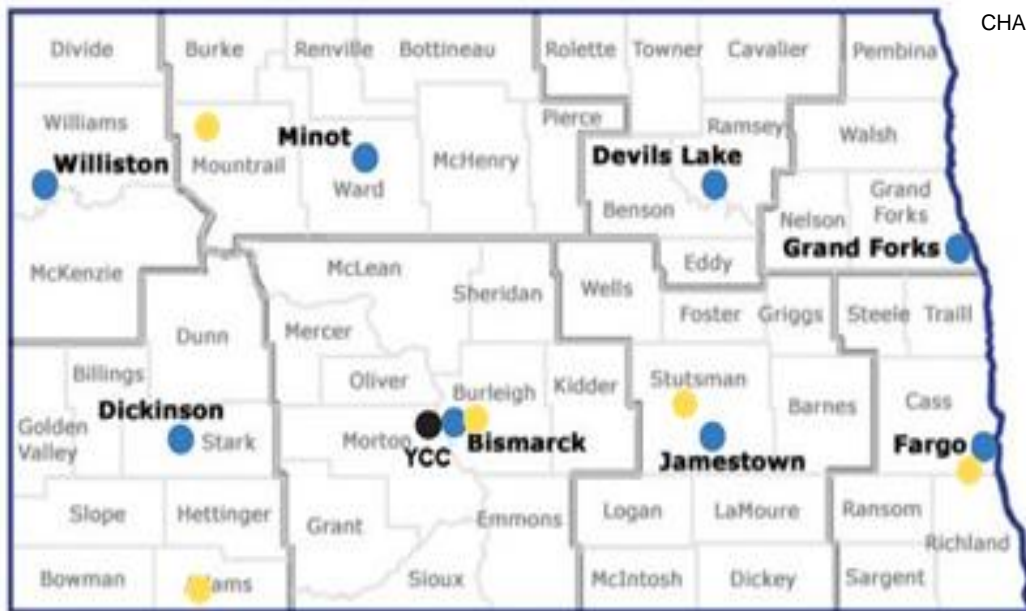
Community Based Placement

Day Treatment:

The core treatment team for the program is comprised of a: (1) teacher; (2) social worker; and (3) paraprofessional. All staff need to be full time and not assigned to other duties in the school district. Class size is to be 8 to 15 youth per unit.

Chart 6 (Day Treatment Overview)

Brief Strategic Family Therapy (BSFT):



Brief Strategic Family Therapy® (BSFT®), an evidenced-based, family-focused intervention that treats the family system as a whole and is designed to:

- Prevent, reduce, and/or treat youth behavior problems.
- Improve family functioning, including effective parental leadership and involvement with the youth. (Improve youth's behavior by improving family relationships.)

The BSFT® Program targets children and adolescents between the ages of 6 and 17 who are displaying or are at risk for developing behavior problems, including substance abuse, conduct problems and delinquency. The BSFT® Program has been implemented as a prevention, early intervention and intervention strategy for delinquent and substance-abusing adolescents.

Residential Placement

Sometimes, a period of placement outside of the home becomes necessary. Examples include the period of initial assessment, a period of particularly intense parent child conflict, a youth whose behavior requires more supervision than a home can provide, or youth who require a foster parenting setting.

IV-E and MA reimbursed placements:

These placements include PATH treatment foster care, Dakota Boys and Girls Ranch, Home on the Range, Eckert Youth Home, and Luther Hall. These settings are licensed by DHHS, and are funded with a combination of federal and state dollars. DJS

historically relied heavily on access to these beds, but changes in federal guidelines have now restricted access.

Proposed Contract Housing:

Even though access to the funding stream has changed, the needs of the youth have not. This critical funding will allow DJS to contract for residential placement services for a limited number of youth, to meet a variety of placement needs.

Youth Correctional Center (YCC) and Juvenile Pre-trial Detention

Secure care is reserved for only those youth who pose a substantial risk to public safety. An average census is around 25 youth on any given day, and in the first year of the biennium YCC served 100 unique youth. Youth are required to attend school. Depending on their specific needs, youth also attend substance use disorder treatment, group-based cognitive interventions, anger replacement training, individual therapy, spiritual life activities, and recreation in a highly structured and regimented environment.

In addition to providing secure care for youth committed to DJS, the YCC provides detention services for Burleigh and Morton Counties, in addition to other counties in the southwest region of North Dakota. During the first year of the biennium, 115 youth were securely detained.

Additional Activities

Interstate Compact: During the first year of the biennium, 282 Interstate Compact for Juveniles transactions were completed.

Young Adult Parole and Probation Project: A few DJS case management staff have completed Parole and Probation and are now able to act as probation officers for young adults aged 18-24. To date, 127 adult cases have been supervised by DJS staff, with 72 of those cases currently active. 2 of the young men reside in the Restoring Promise unit at NDSP.

Thank you for your time and consideration. I am always grateful for the opportunity to share with you the activities and operations of the youth-serving division of the Department of Corrections.

2023-2025 Budget Overview

Prepared for House Appropriations – Human Resources Division
Representative Jon Nelson, Chairman
January 11, 2023

NORTH
Dakota Be Legendary.™

Corrections and Rehabilitation



ND Century Code **Chapter 12** N.D.C.C. 12

Major Statutory Responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing

NDCC Chapter 12-47 operate and manage the NDSP

NDCC Chapter 12-44.1 Jails and Regional Correction Centers

NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare

NDCC 27-21 Division of Juvenile Services

NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release

NDCC Chapter 12-55.1 Pardon Board

NDCC Chapter 12-49 Parole Board

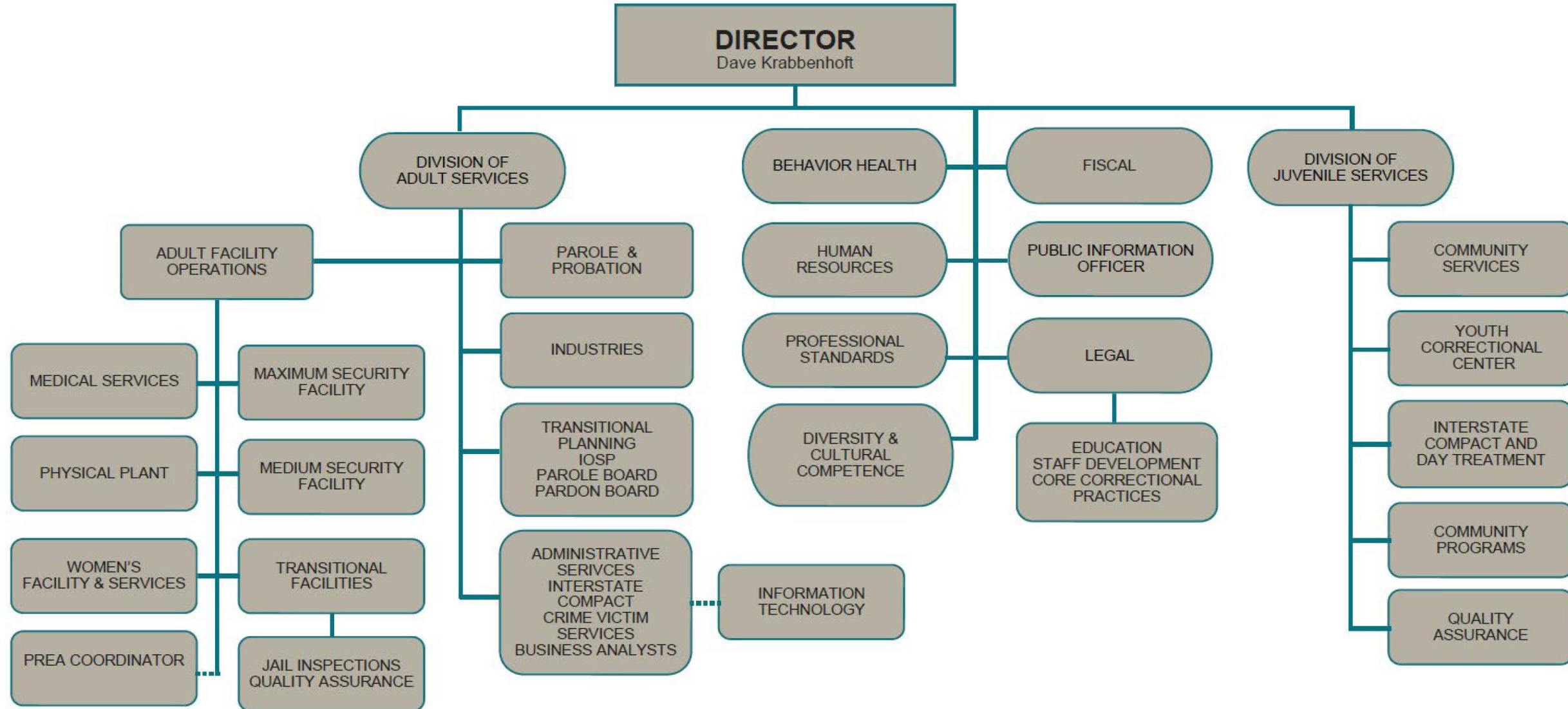
NDCC Chapter 12-65 Interstate compact

Corrections and Rehabilitation

2019-2021 Audit Findings

No findings

Corrections and Rehabilitation Organization Chart



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

Current Biennium Accomplishments

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

Accomplishments

COVID Mitigations / Return to Normal Operations / Success
Constant Change to Operations
Isolation and Quarantine Difficult on Staff and Residents
Health Dept Partnership
Testing and Vaccinations
Wastewater
Technology – Program Delivery, Court Hearings,
Remote Work, Online Booking

Open HRCC – Maple and Hickory Cottages on YCC Campus
Full Scope Services

Hired Two Formerly Incarcerated Individuals

Community Behavioral Health Services Contracts
SWMCC
MTC

Established Work Release Programs
SWMCC
Ward County

F5 Partnership
Paroles to Sober Living Homes in Bismarck and Fargo
Prescreen / Interview Applicants
Enroll in FTR

Pre-Trial Services Expansion
Devils Lake and Surrounding Area
Additional Coverage Bismarck / Mandan, Fargo, Minot

Accomplishments

Restoring Promise House Unit – NDSP
Vera and MILPA
Unity Village – 18-25 year olds

Nu'iju – JRCC
South-Central Foundation
Tribal Nations

Collaborations / Community Partnerships
Prison Fellowship
Amend
Shining Light
RADD
United Way Day of Caring

Electronic Health Record – Go Live
Behavioral Health
Medical

Hep C Treatment
Medication Assisted Treatment Available at All Facilities
Methadone
Suboxone
Vivitrol

Resident Care Givers / Aging Resident Population

Numerous Plant Services Projects all Facilities

Challenges/Needs

Team Member Compensation

Recruitment

Retention

Wellness – Life Expectancy of Correctional Officer –
59 years

Operational Impact – Daily Life, Security,
Programming

Aging Population

SMI Residents – Bed Space, Services, Reentry

Availability and Access to Community-Based Services

Housing

Employment

Behavioral Health

Mental Health

Physical Health

Increasing Resident Population / Facility Capacity

Prioritization

County Jail Capacity

Housing Options / Funding

Community Placement Program

Proposed Legislation

Mandatory Sentences

Aging Infrastructure

Youth Correctional Center

Missouri River Correctional Center

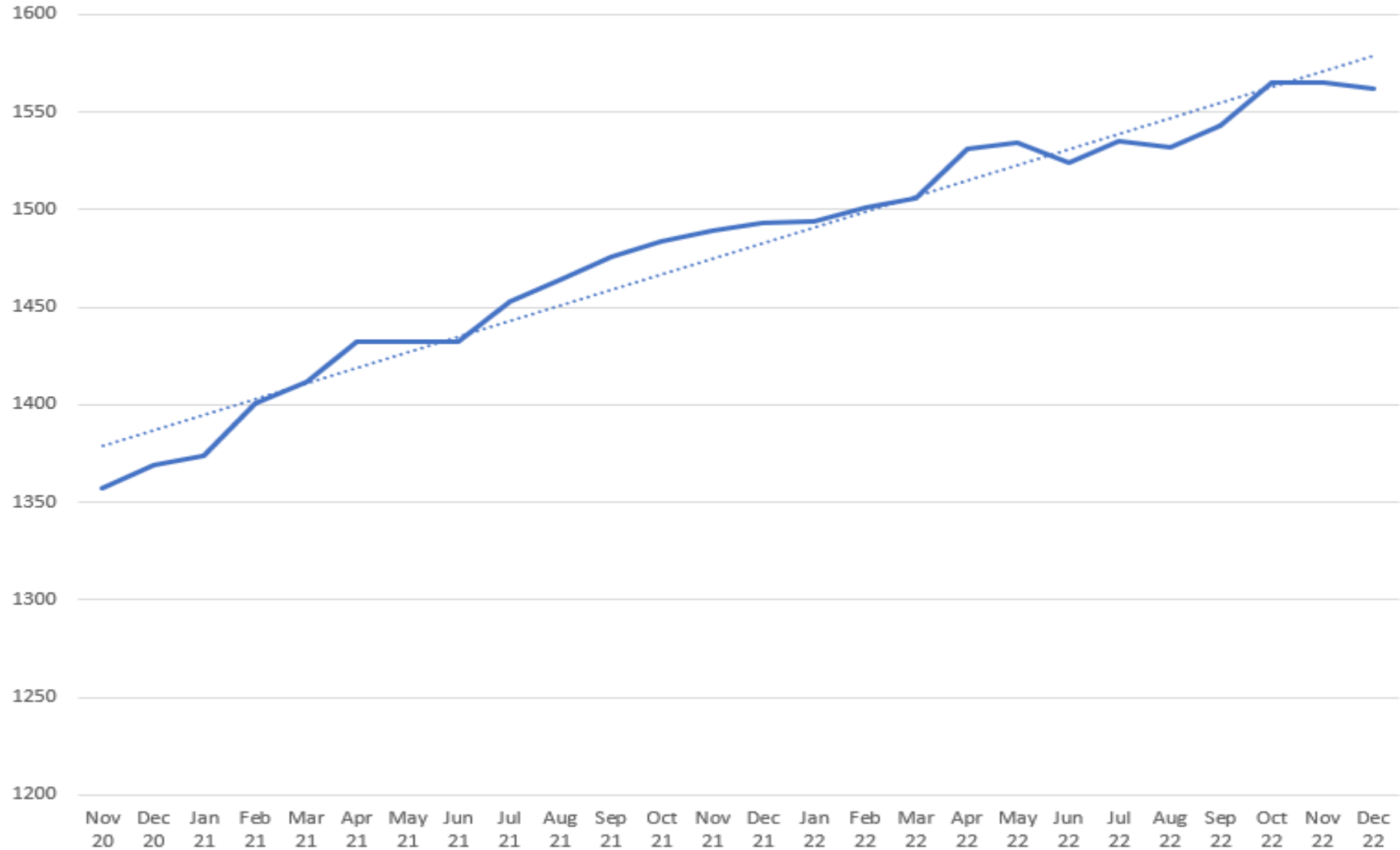
James River Correctional Center

2023-25 Challenges and Goals



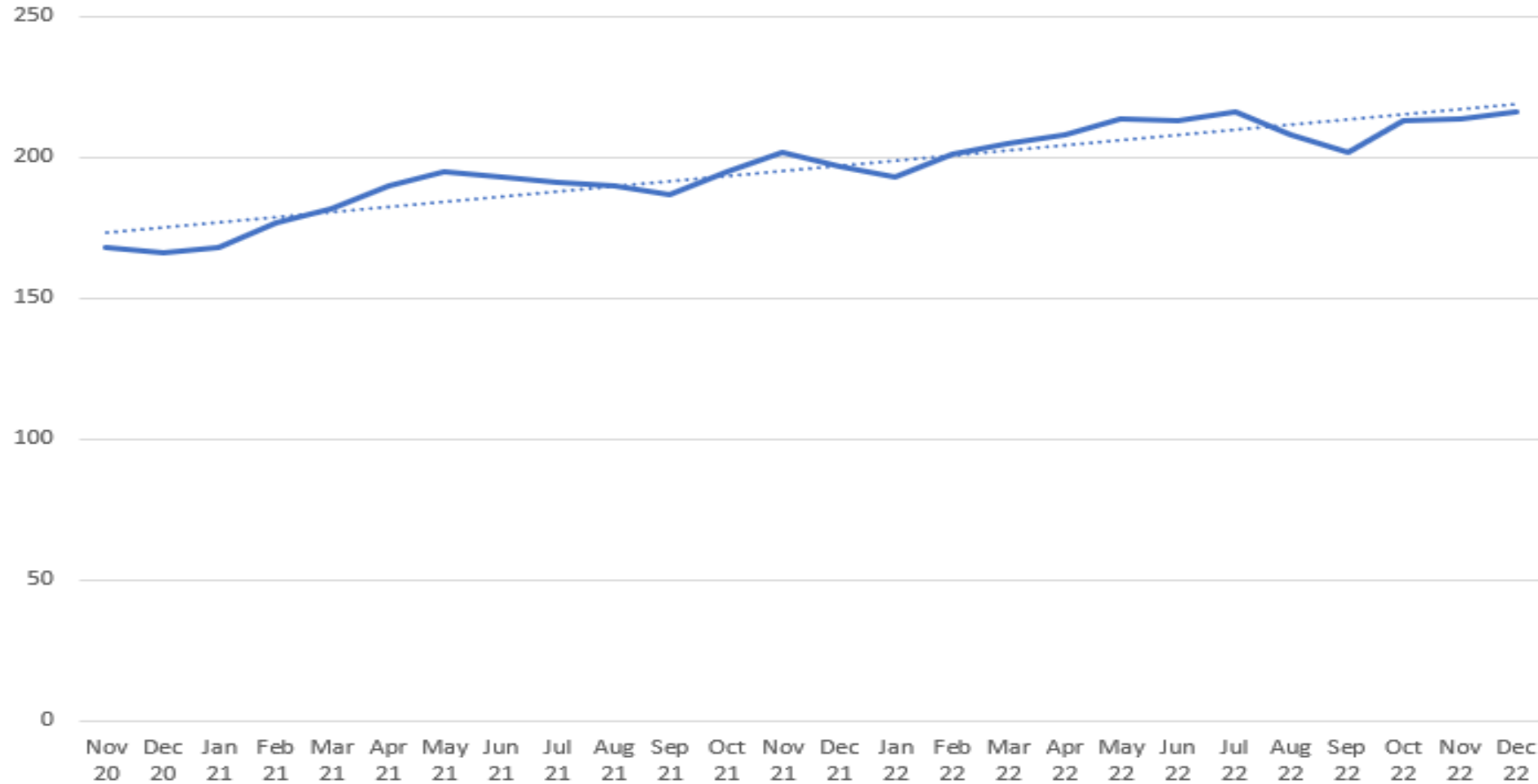
DOCR - ADULT SERVICES

MALE INMATES



DOCR -ADULT SERVICES

FEMALE INMATES



DOCR - ADULT SERVICES

COMMUNITY SUPERVISION - NON-INMATES



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

Division of Juvenile Services

Lisa Bjergaard, Director

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

Chart 1

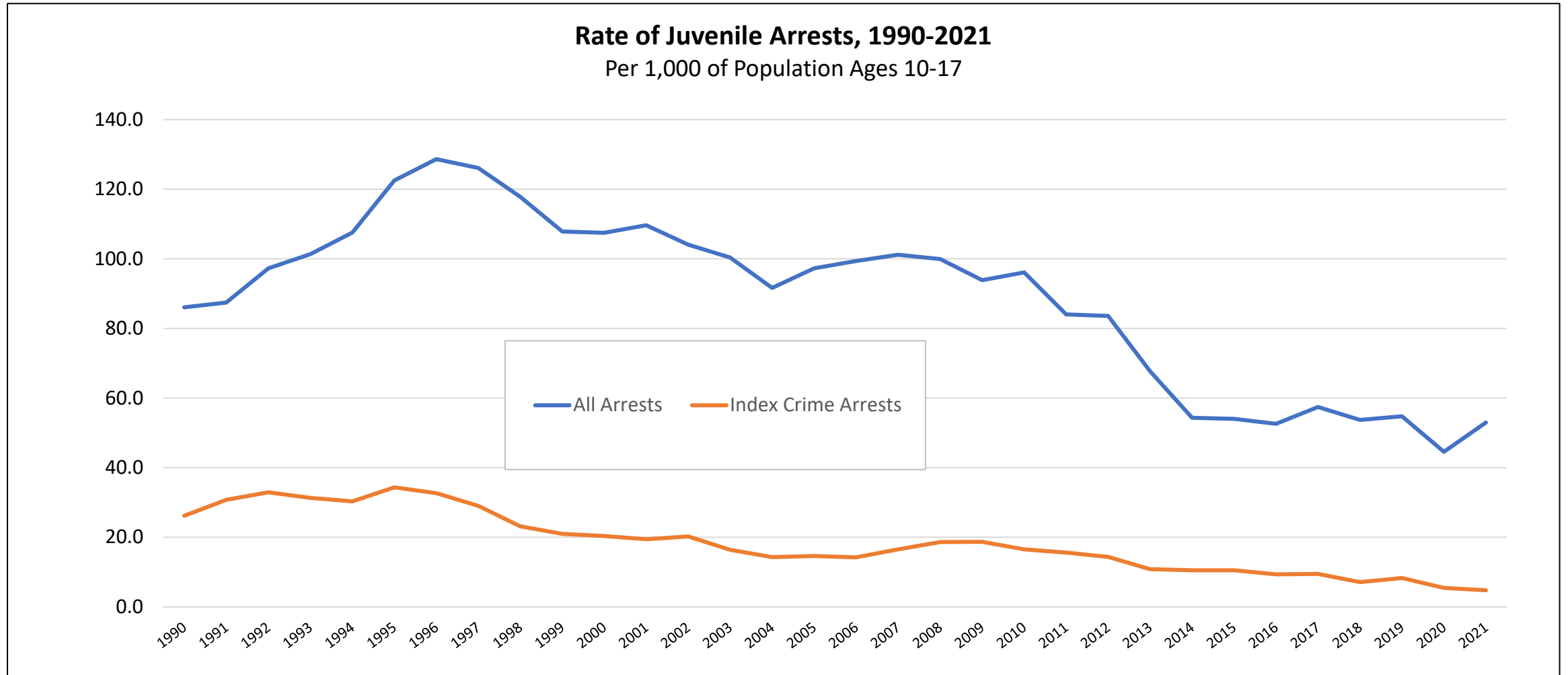


Chart 2

Rate of Violent Crime Index Arrests (Juveniles), 1990-2021
Per 1,000 of Population Ages 10-17

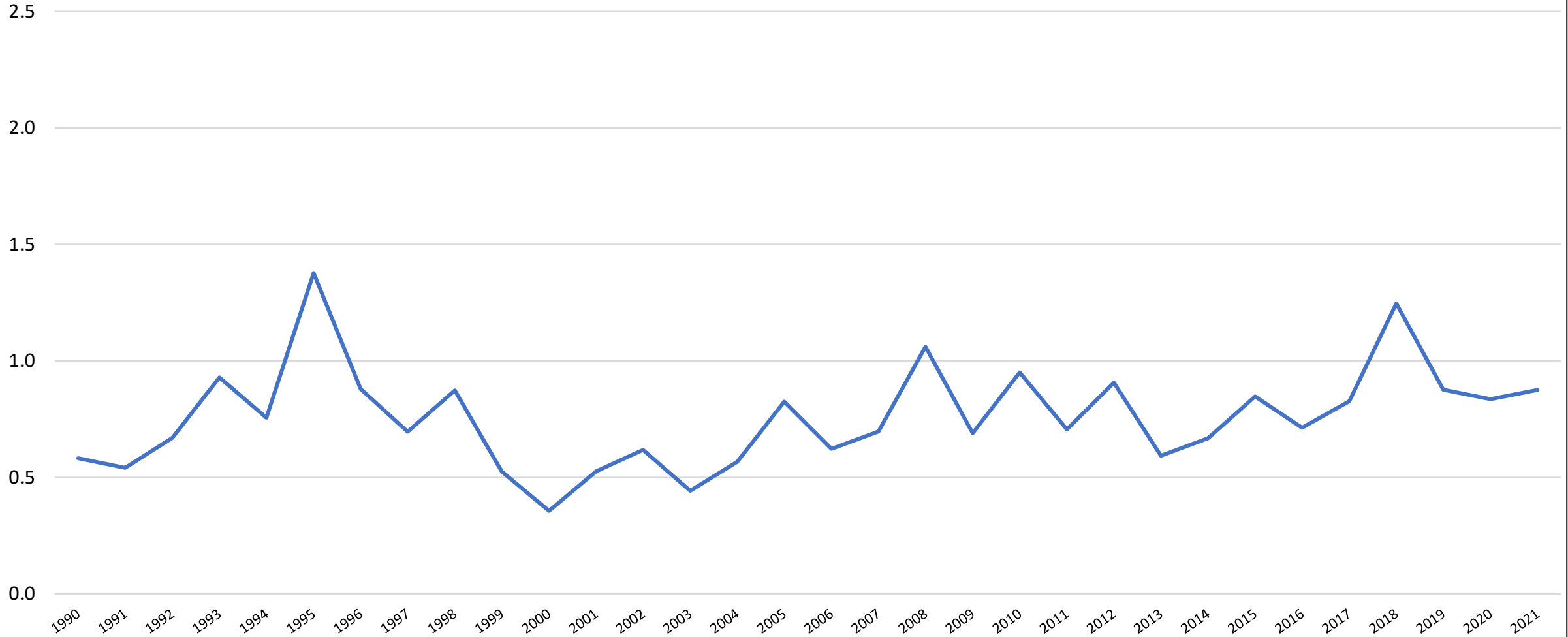


Chart 3

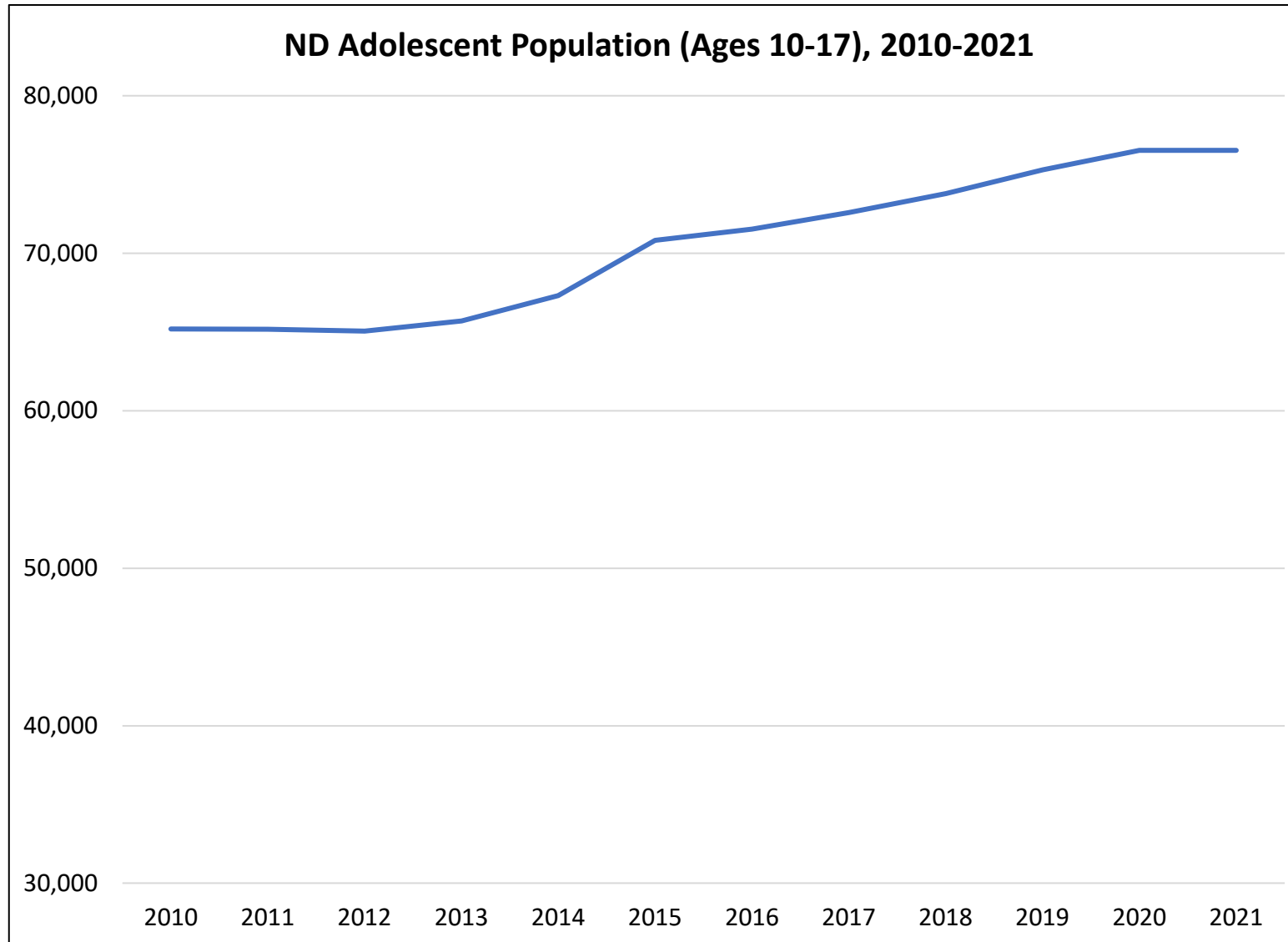


Chart 4

DJS Custodial Youth

79%
have
mental
health
issues

72%
have
substance
abuse issues

85%
have family
instability
issues

74%
have
academic
problems

99%
have
criminogenic
risk factors

96%
have issues
with
cognitive
reasoning

85%
lack
adequate
social skills

Chart 5

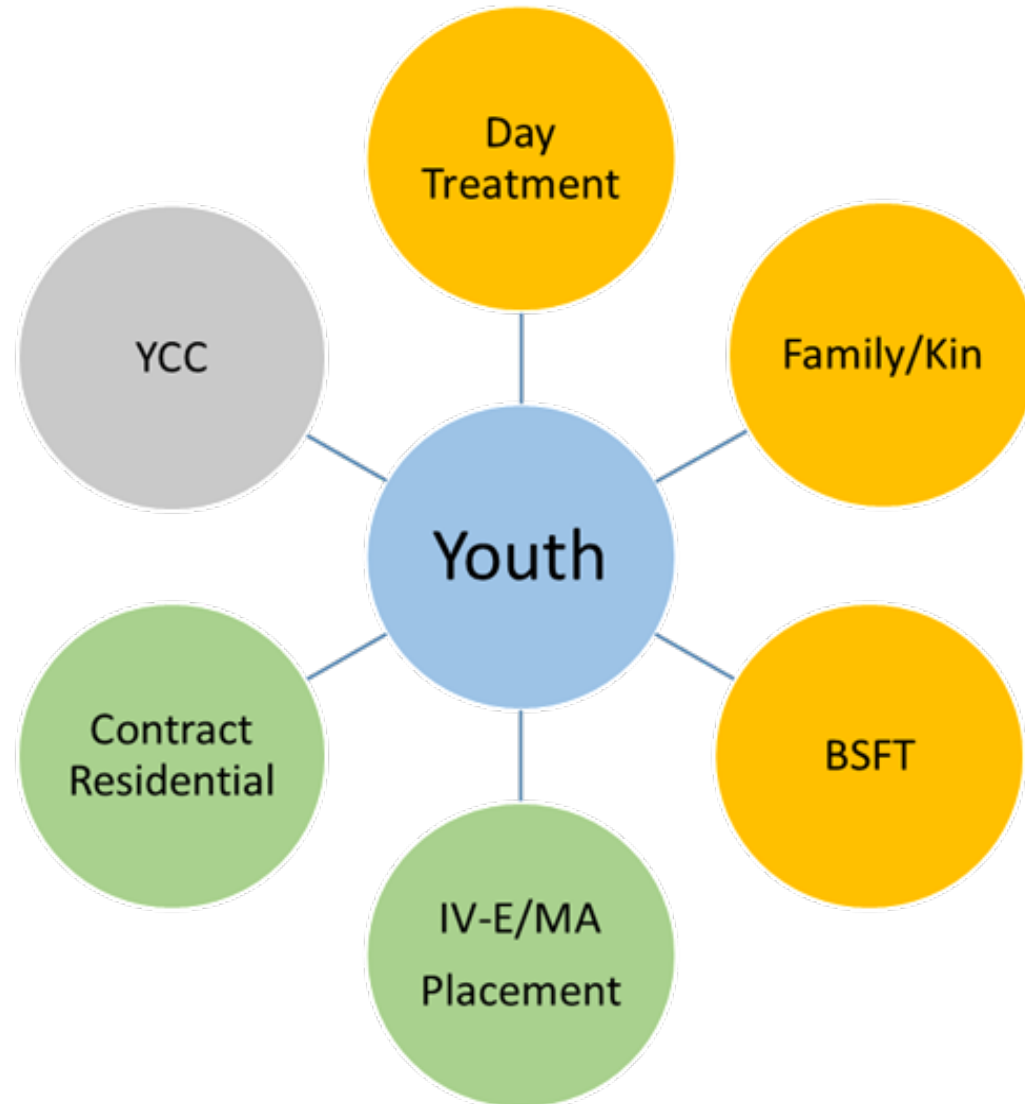


Chart 6

*Handout

ND COMMUNITY DAY TREATMENT

North Dakota Day Treatment Programs were an early product of the advisory group of the State Children's Services Coordinating Committee. Based on the principles of interagency collaboration, local initiative, and family preservation, the Annie E. Casey foundation funded the initial development of the program model in 1989. A variety of funding sources supported programs in the first years.

Since 1995, the program has been funded through the North Dakota Division of Juvenile Services' budget. The programs are based on a prevention model addressing at-risk youth prior to removal from the school, home, and community. Leadership and direction resides with three state agencies (Division of Juvenile Services, Department of Public Instruction, and Division of Children and Family Services) who are involved in providing many other programs and services to youth and families. The agencies are committed to training staff and supporting the development of programs statewide.

NEW MANUAL CREATED

The program was manualized during this biennium to allow for a more uniform structure of the program across the state. The new additions to this manual include a pre and post survey to better measure outcomes, the requirement to conduct a BASC 3 on all students to measure needs, and mandatory training to ensure team members are equipped to work with the students and their needs.

Additionally, program team members are required to complete three different training programs by the end of the 2022/2023 school year. At this time, 50% of the program team members have completed the required training.

To ensure that all components of the manual are being followed, in-person site visits are conducted at a minimum of once a school year as well as regular communication via email and phone. The site visit includes meeting and operational discussion with the full team, as well as a classroom tour to ensure the space is adequate and conducive to the students learning needs.

In addition to site visits, quarterly zoom meetings provide an opportunity to discuss successes and struggles. This allows for feedback and sharing ideas about what works in the programs across the state. These meetings have been well attended and well received.

2021/2022 school year:
7 programs and 131 youth served

Devils Lake program provided two different sensory rooms

2022/2023 school year:
8 programs
Many opportunities await!

YOUTH SERVED IN DAY TREATMENT (2021-22 SCHOOL YEAR) Total served: 131

Demographics

- 58% Male; 42% Female
- 15% Elementary; 72% Middle School; 13% High School
- 54% White; 32% Native; 6% Hispanic; 7% Black; 1% Other

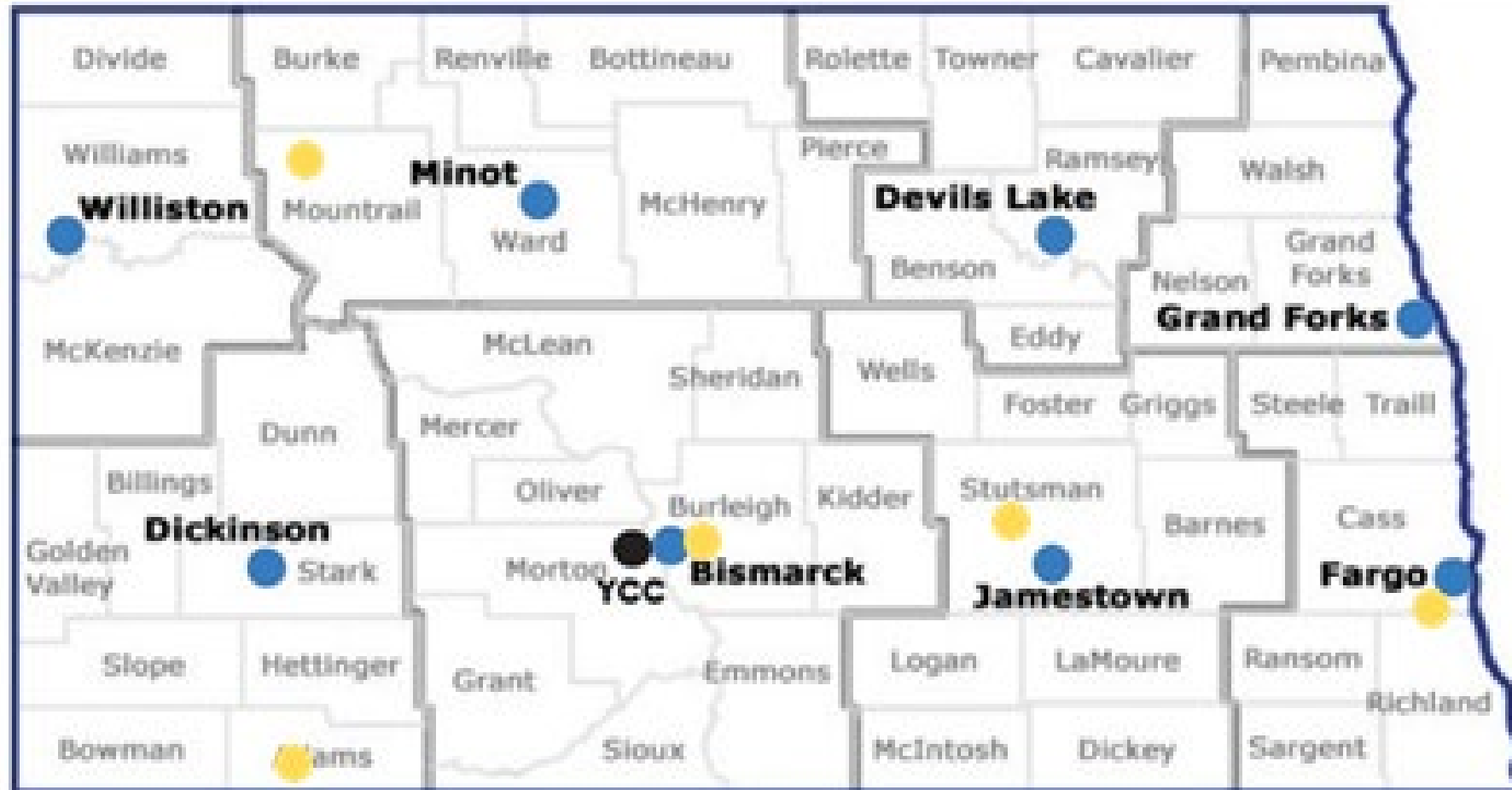
Risk Factors

- History of Drug and/or Alcohol Abuse (Family/Youth) = 48%
- Previous Truancy = 46%
- History of Abuse/Neglect = 44%

Outcomes

- Academic Improvement = 77%
- Family Involvement = 91%
- Maintained in Community (avoided out-of-home placement) = 84%

Chart 7



2021-23 FISCAL RECOVERY FUNDS

FUNDING SOURCE	PURPOSE	AWARD	SPENT BY 11/30/2022	REMAINING
COVID CARES *general fund turnback \$5,213,615.38	Salaries through 12/31/2021	\$23,585,333.38	\$23,585,333.38	\$0
ARPA Total\$17,696,936	Free Through Recovery	\$2,995,200	\$2,995,200	\$0
ARPA	SIRN (Radios)	\$2,057,384	\$1,952,291.35	\$105,092.65
ARPA	Deferred Admissions	\$4,800,000	\$687,817.58	\$4,112,182.42
ARPA	SiteLogic XO	<u>\$7,844,352</u>	<u>\$277,226.62</u>	<u>\$7,567,125.38</u>
**All funds obligated	TOTAL	\$41,282,269.38	\$29,497,868.93	\$11,784,400.45

SECTION 5. EXEMPTION – Deferred Maintenance and Extraordinary Repairs. Section 54-44.1-11 does not apply to \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 6. EXEMPTION – AMERICAN RESCUE PLAN ACT (ARPA). Section 54-44.1-11 does not apply to any amounts carried over from the American Rescue Plan Act (ARPA) pursuant to subsection 10 of section 1 of chapter 550 of the 2021 special session laws, and any unexpended funds from this appropriation may be used for the purpose of deferred maintenance and extraordinary repair projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

2021-23 Agency Collections As of November 30, 2022

FUND	001	321	366	372	379
Vending	\$ 130,000				
Interstate Compact		\$ 68,900			
Crime Victims Restitution				\$ 75,150	
Interest Land Royalties			\$ 150		
Supervision Fees (25% collection rate)					\$ 1,013,384
Permanent Land Trust (YCC)					\$ 2,228,000
Juvenile Detention					\$ 361,500
RRI Commissary					\$ 250,000
RRI Operations					\$ 8,700,000
	\$ 130,000	\$ 68,900	\$ 150	\$ 75,150	\$ 12,552,884

DOCR BUDGET STRUCTURE

Adult Services

Adult Services Administration

Behavioral Health

Central Office

Transitional Facilities

Rough Rider Industries

Maximum Security Institution

Transitional Planning

Education

Parole and Probation

Women Services

Medium Security Institution

Juvenile Services

Juvenile Community

Youth Correctional Center
(YCC)

Central Office

LINE ITEM	2021-23 BASE LEVEL	2023-25 CHANGE	2023-25 EXEC REC
Adult Services	\$258,140,591	\$220,872,457	\$479,013,048
Juvenile 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

Juvenile Services

Responsible for the care, custody, and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
YCC	22	26	22	45	41	42	51
Community	66	85	96	88	109	103	111



JUVENILE SERVICES

Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody, and control by state district court
- Eight regional offices located throughout the state:
 - *Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston*

2023-2025 Executive Recommendation:

Juvenile Community - \$12,180,920

- Supervision and treatment programming
 - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles
- 33.09 FTE (1 new FTE)
- Funding: \$7.9 million general funds
- Increase \$1,873,382 from 2021-23 Base Budget:
 - Employee Compensation \$525,000
 - 1 FTE Temp to Authorized \$24,000 (Decision Pkg)
 - Contract Housing \$1.7 million (Decision Pkg)



JUVENILE SERVICES

Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programing to address specific needs of each youth in residence

2023-2025 Executive Recommendation:

Youth Correctional Center (YCC) \$10,526,3130

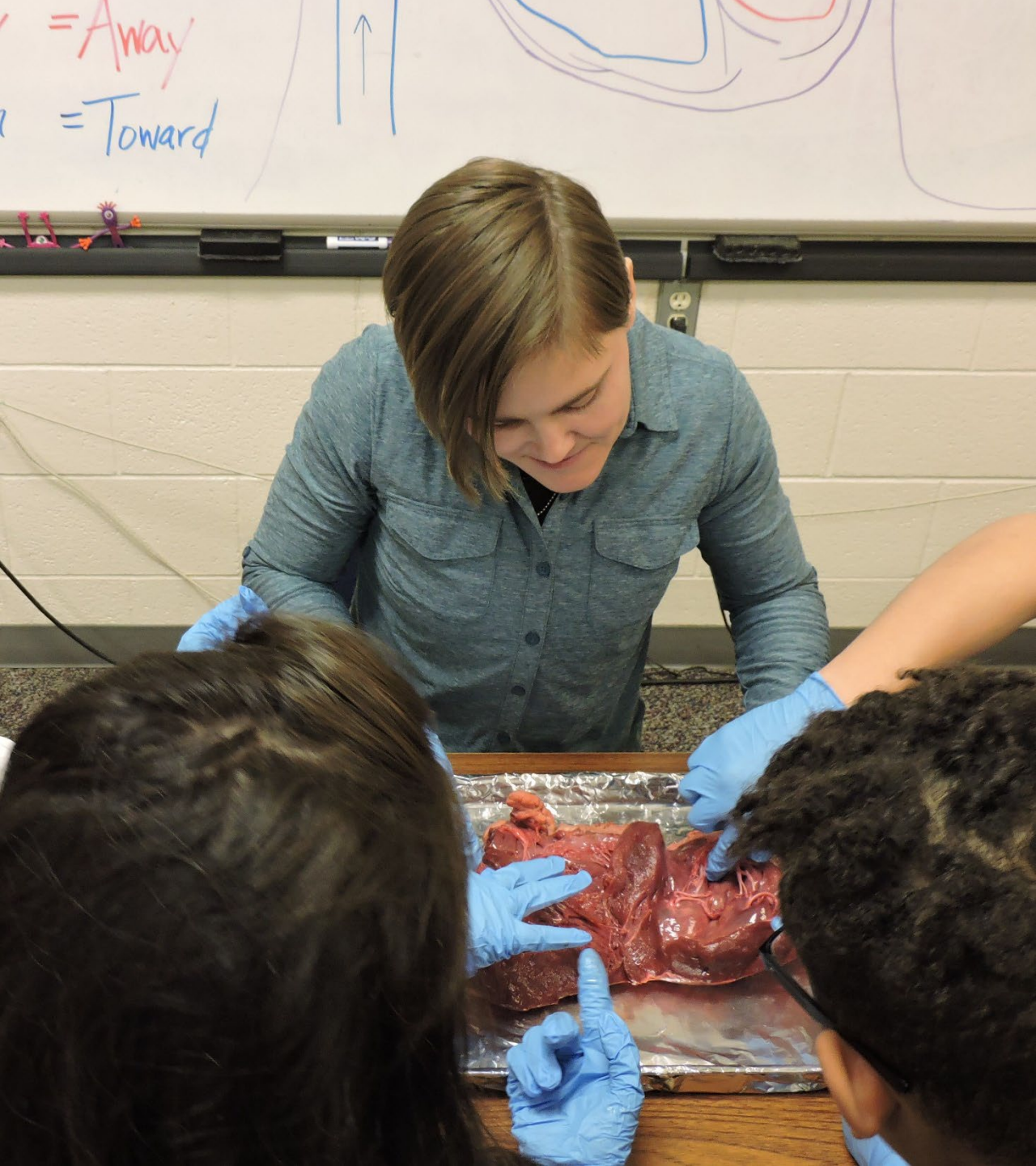
- Facility administration
- Food services
 - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff daily
 - \$2.12 – average budgeted food cost per meal
 - 78,000 – 2023-25 YCC estimated number of prepared meals
- Behavioral Health services
 - Assessment, individualized treatment programming and case management services
 - Cognitive-behavioral counseling
 - Drug and alcohol programming
 - Family engagement



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

- Behavioral Health services
 - Individualized therapy
 - Problematic sexual behavior programming
 - Victim impact programming
- Education services
- Fully accredited junior / senior high school – Marmot Schools and adult education program
 - Academic education – course work towards eighth grade and high school diploma
 - Career and technical education – entry level vocational skills



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

Education services

- Adult education – alternative education for those 16 years of age or older
- Special education
- Assessment and counseling

Security / Supervision

- Public safety
- Quality care and supervision of juveniles in residence

2023-2025 Executive Recommendation:

Youth Correctional Center (YCC) Continued

- 51.93 FTE
- Funding: \$7.7 million general funds
- Increase \$1,283,606 from 2021-23 Base Budget:
 - Employee Compensation \$631,000
 - Teacher Composite \$46,000 (Decision Pkg)
 - Allocation changes \$600,000

2023-2025 Executive Recommendation:

Central Office – Juvenile (DOCR Administration)

\$ 5,135,737

- Administration
- Human resources
- Information / Business Analysis
- Fiscal operations
- Training and Inspections
- Medical
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy
- Plant
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects

2023-2025 Executive Recommendation:

Central Office – Juvenile Continued

- 10.14 FTE
- Funding: \$4.4 million general funds
- Increase \$101,000 from 2021-23 Base Budget:
 - Employee Compensation \$188,000
 - Allocation Changes (\$648,000)
 - Cameras \$33,000 (Decision Pkg) Total \$275,000
 - Data processing \$95,000 cost to continue (Decision Pkg) Total \$788,000
 - EMR maintenance \$66,000 (Dec. Pkg) Total \$547,000
 - Offender Management Consultant \$91,000 (Decision Pkg) Total \$757,000
 - Utility Tractor and Trailer \$77,400 (Decision Pkg)
 - IT Project needs \$200,000 (Decision Pkg) Total \$2 million

2023-2025 One-Time Funding

Juvenile Services

- \$200,000 IT Needs (\$2 million total)
- \$90,840 Offender Management Consultant (\$757,000 total)
- \$33,000 Facility cameras (\$275,000 total)
- \$77,400 utility tractor/trailer

Corrections and Rehabilitation

Adult Services

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts or accepted under the interstate compact.

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
Resident	1,817	1,689	1,401	1,794	1,695	1,723	1,791
Community	6,532	6,532	6,605	6,959	7,002	7,204	7,334

2023-2025 Executive Recommendation:

Adult Services Administration - \$15,989,175

- Federal interstate compact
 - Management of parole and probationers that cross state lines (to and from North Dakota)
- Crime victim programs
 - Victims of Crime Act (VOCA)
 - Crime Victims Compensation (CVC)
- 5.0 FTE
- Funding: \$13.9 million VOCA/CVC Grants
- Increase \$133,496 from 2021-23 Base Budget
 - Employee Compensation

2023-2025 Executive Recommendation:

Parole and Probation - \$30,301,782

- Provide supervision of adult offenders that are sentenced to probation by the district court, that are released on parole by the ND Parole Board or accepted under the interstate compact.
- 17 regional offices
 - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
 - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
 - Re-entry
 - Transition
 - Sex offender

2023-2025 Executive Recommendation:

Parole and Probation Continued

- 131.7 FTE (Includes 10.0 new FTE)
 - 4 of these are Temp to Authorized
- Funding: \$28.6 million general funds
- Increase \$3,721,277 from 2021-23 Base Budget
 - Employee Compensation \$2.1 million
 - Cost to continue 9 FTE's for entire biennium \$538,000
 - 10 New FTE's \$998,000 (Decision Pkg)
 - Operating new FTE's \$227,000 (Decision Pkg)
 - Handheld radios \$252,000 (Decision Pkg)

2023-2025 Executive Recommendation:

Pretrial Services - \$3,596,202

- Pretrial Services – 4 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake)
 - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
 - Monitoring and supervision of individuals released with conditions pending trial
- 19.0 FTE (Includes 7.0 new FTE)
- Funding: \$3.6 million general funds
- Increase \$1,286,978 from 2021-23 Base Budget:
 - Employee Compensation \$178,000
 - FTE's (7 new) \$913,000 (Decision Pkg)
 - Operating \$174,000 – new FTE's (Decision Pkg)



EXECUTIVE RECOMMENDATION

Transitional Planning - \$3,771,429

- Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR
- Inmate classification
- Transition from prison to community (TPC)
 - Victim notification
 - Offender reporting instructions
 - Resident legal records
 - Resident / offender transportation
- Administrative support to the ND Parole Board and the ND Pardon Advisory Board
- 13.0 FTE (1 new FTE) Temp to Authorized
- Funding: \$2.8 million general fund
- Increase \$276,398 from 2021-23 Base Budget
 - Employee Compensation \$213,000
 - Temp to Authorized \$28,000



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) - \$46,445,744

- Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR
- Reception and orientation for all male admissions into the prison system
- Behavioral Intervention Unit (BIU)
- 735 – FY22 average daily population
- 776 – 12/31/22 one day count
- 653 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
 - \$2.06– average budgeted food cost per meal
 - 1.5 million – 2023-25 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) Continued

- Inmate canine assistance program (ICAP)
- 226.0 FTE (8 new FTE all facilities)
 - (4 NDSP, 2 JRCC, 1 MRCC, 1 HRCC)
 - Funding: \$46.2 million general funds
- Increase \$5,265,077 from 2021-23
Base Budget:
 - Employee Compensation \$3.1 million & cost to continue
 - FTE's (8 new) \$1.1 million (Decision Pkg)
 - Operating \$70,000 – new FTE's (Decision Pkg)
 - Inflation \$679,000 (Decision Pkg)
 - SORT Equip \$106,000 (Decision Pkg)
 - Kitchen Equip \$85,000 (Decision Pkg)



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC)

\$37,984,849

- Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR
- Special assistance unit (SAU)
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 461 – FY2022 average daily population
- 469 – 12/31/22 one day count
- 461 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
 - \$2.47 – JRCC average budgeted food cost per meal
 - 1.2 million – 2023-25 JRCC estimated number of prepared meals
 - \$1.07 million – 2021-23 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC) Continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- 174.69 FTE
- Funding: \$36.8 million general funds
- Increase \$4,823,773 from 2021-23 Base Budget:
 - Employee Compensation \$2.4 million
 - Temp Salaries \$306,000 (college students – CO's)
 - Inflation \$573,000 (Decision Pkg)
 - Allocated changes \$1.5 million



EXECUTIVE RECOMMENDATION

Transitional Facilities - \$26,371,622

- Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds
- MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR
 - Four 36 bed temporary housing units (man-camp units)
- 178 - FY2022 average daily population
- 183 – 12/31/22 one day count
- 187 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Contract facilities include:
 - Bismarck Transition Center (BTC)
 - Centre, Inc. – Mandan, Fargo, Grand Forks
 - Lake Region Transition – Devils Lake
 - Redemption Road – Fargo, Jamestown



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
 - \$1.73 – average budgeted food cost per meal
 - 455,000 – 2023-25 MRCC
Minimum estimated number of prepared meals
- Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders
- 37.00 FTE
- Funding: \$23.6 million general funds
- Increase \$1,636,221 from 2021-23 Base Budget:
 - Employee Compensation \$570,000
 - Inflation \$189,000 (Decision Pkg) Food, medical, payroll
 - Inflation Transitional Facilities \$2.5 million (Decision Pkg)
 - Allocated Changes (\$1.5 million)

*You
can't cross the
sea merely
by standing and
staring at the
water.*



EXECUTIVE RECOMMENDATION

Behavioral Health - \$32,236,352

- Development, coordination, oversight and delivery of treatment and programs to adult offenders
 - Individualized assessment, treatment programming and case management services
 - Services and programs:
 - Administering and managing offender assessments
 - Variety of curriculums targeting criminal thinking
 - Free Through Recovery (FTR)
 - Substance abuse treatment
 - Sex offender treatment – institutional and community

EXECUTIVE RECOMMENDATION

Behavioral Health Continued

- Services and programs:
 - Mental health and crisis intervention programs
 - Conflict resolution / anger management
 - Pastoral services
- 48.12 FTE (1 new FTE at HRCC)
- Funding: \$32.2 million general funds
- Increase \$9,087,378 from 2021-23 Base Budget:
 - Employee Compensation \$835,000
 - New FTE \$188,000 (Decision Pkg)
 - Inflation Sex Offender Treatment Contract \$186,000 (Decision Pkg)
 - Free Through Recovery \$8.3 million (Decision Pkg)
 - Community Behavioral Health \$1 million (Decision Pkg)
 - 20 Beds for females – Treatment Recovery Program \$1.9 million (Decision Pkg)
 - (\$3 million) federal appropriation for FTR – no funding source

*"Even
the darkest night
will end and the
sun will rise"*

2107B





EXECUTIVE RECOMMENDATION

Education - \$7,321,213

- Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
 - Educational assessment
 - Special education
 - Basic skills (YCC collaboration)
 - Read Right
 - GED / high school diploma
 - Career counseling
 - Library services



EXECUTIVE RECOMMENDATION

Education Continued

- Career and technical education:
 - CDL
 - Trade Industry
- 23.26 FTE
- Funding: \$7.1 million general funds
- Increase \$860,645 from 2021-23 Base Budget:
 - Employee Compensation \$463,000
 - Teacher Composite \$223,430
 - Educational programming and career readiness \$360,300 (Decision Pkg)



EXECUTIVE RECOMMENDATION

Women Services (HRCC) - \$20,958,651

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- \$1.94 average budgeted food cost per meal
- 110,000 – 2023-25 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



EXECUTIVE RECOMMENDATION

Women Services (HRCC) Continued

- 21 - FY2022 average daily population
 - 49 – 12/31/22 one day count
 - 46 – 2023-25 budgeted bed capacity
 - 26.5 FTE
-
- Funding: \$21 million general funds
 - Increase \$4,140,539 from 2021-23 Base Budget:
 - Employee Compensation \$360,000
 - 2 New FTE \$566,000 (Decision Pkg)
 - Inflation DWCRRC Contract \$2,450,000 (Decision Pkg)
 - Inflation SWMCC Treatment Beds \$1 million (Decision Pkg)
 - Inflation HRCC \$69,400 (Decision Pkg)

Corrections and Rehabilitation

Adult Services – Rough Rider Industries

- Metal and Wood Fabrication, Cut and Sew, Commissary, and DOCR Land Management
 - NDSP
 - JRCC
 - MRCC
 - (Plans for HRCC in progress)





EXECUTIVE RECOMMENDATION

Rough Rider Industries - \$23,100,917

- Employment of approximately 170 residents
- Manufactured products include:
 - Furniture
 - Upholstered products
 - Signage
 - License plates
 - Metal fabricated products
 - Inmate clothing
 - Military garments
 - Plastic bags
 - Cattle Panels



EXECUTIVE RECOMMENDATION

Rough Rider Industries - \$23,100,917

- Prison commissary operations
 - 100% of profits support educational programming
 - 30.0 FTE
- No general funds
- Increase \$7,565,017 from 2021-23 Base Budget:
 - Employee Compensation \$464,000
 - Equipment Needs \$2 million (Decision Pkg)
 - Inflation Production/Raw Material costs \$4.1 million (Decision Pkg)
 - IT Projects \$642,000 (Decision Pkg)

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) - \$230,935,112

- Administration
- Human resources
- Information/Business Analysis
- Fiscal operations
- Training and Inspections
- Medical Services
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Plant Services
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects
- 110.36 FTE
 - 2.0 New FTE – Net Total
 - 1 new FTE – Temp to Authorized HR
 - 1 new FTE – Temp to Authorized MRCC Plant
 - 1 new FTE – NDSP Systems Mechanic
 - 1 new FTE – Dental Assistant
 - (2.0 FTE) - Remaining IT Unification

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Funding: \$65 million general funds
- Funding: \$165 million special funds **(SIIF)**
- Increase \$182,075,658 from 2021-23 Base Budget:
 - Employee Compensation \$2.2 million
 - 2 New FTE Net (\$165,000) (Decision Pkg)
 - 1 new FTE – Temp to Authorized HR \$40,000
 - 1 new FTE – Temp to Authorized MRCC Plant \$18,000
 - 1 new FTE – NDSP Systems Mechanic \$174,000
 - 1 new FTE – Temp to Authorized Dental Assistant \$25,000
 - (2.0 FTE) - Remaining IT Unification (\$422,000)

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Data processing cost to continue \$1.1 million
- Data processing increases \$3.7 million
- Inflation (utility, supplies, repairs) \$1.5 million
- Medical Inflation \$438,000
- Hep C costs \$1.5 million
- Equipment Needs \$829,500
- IT Project Needs \$2 million **(SIIF)**
- DOCSTARS Enhancements \$307,000 **(SIIF)**
- Additional IT Support \$1.5 million
- Offender Management Consultant \$757,000
- Extra Ordinary Repairs/Deferred Maintenance \$4 million
- JRCC Maintenance Shop \$1.5 million **(SIIF)**
- Women's Facility in Mandan \$161.2 million **(SIIF)**

2023-2025 One-Time Funding

Adult Services

- \$191,000 Equipment
- \$115,000 Kitchen Equipment
- \$1,281,988 RRI Equipment
- \$500,000 RRI Storage Warehouse

JRCC Opens Bakery

JRCC started with a new bread making operation in June of 2022. Two residents, Christopher Schwab and Austin Thorsteinson, basically trained themselves in. They have made it through a few months now without a hitch. Some things we as staff have had to adjust to is having yeast and the dough in the kitchen.

We were paying \$1.41 per loaf and purchased approximately 400 loaves per week. The same amount of the new bread is around \$.70 per loaf, with the same number of slices. When these two residents are making bread, walking into the kitchen makes it seem like you are at home with Mom or Grandma as they made bread.



2023-2025 One-Time Funding

Adult Services

- \$6,744,761 RRI (supply costs, equipment, IT project) **No general fund**
- \$1,948,189 Inflation (food, medical, clothing, resident payroll)
- \$1,530,809 increased Hep C costs
- \$1,800,000 IT Needs (\$2 million total)
- \$307,000 DOCSTARS enhancements
- \$271,040 Policy Management System
- \$666,160 Offender Mgmt Consultant (\$757,000 total)
- \$100,000 HR Timekeeping application
- EQUIPMENT: \$1,514,500
 - \$400,000 body scanner
 - \$77,400 Utility tractor/trailer
 - \$17,500 Lawn mower
 - \$27,000 ultrasound machines
 - \$242,000 Facility cameras
 - \$75,000 tattoo removal machine
 - \$310,000 washing machines
 - \$85,000 kitchen equipment
 - \$252,000 handheld radios
 - \$106,000 SORT equipment
- \$100,000 Team/resident training
- \$161.2 million Women's Facility
- \$1,550,000 JRCC Maintenance Shop
- \$4 million XO Repair needs – Plant Services
- \$2,759,222 increased transitional facility costs
- \$3,453,434 increased Women's housing costs

GRATITUDE

Thank you!

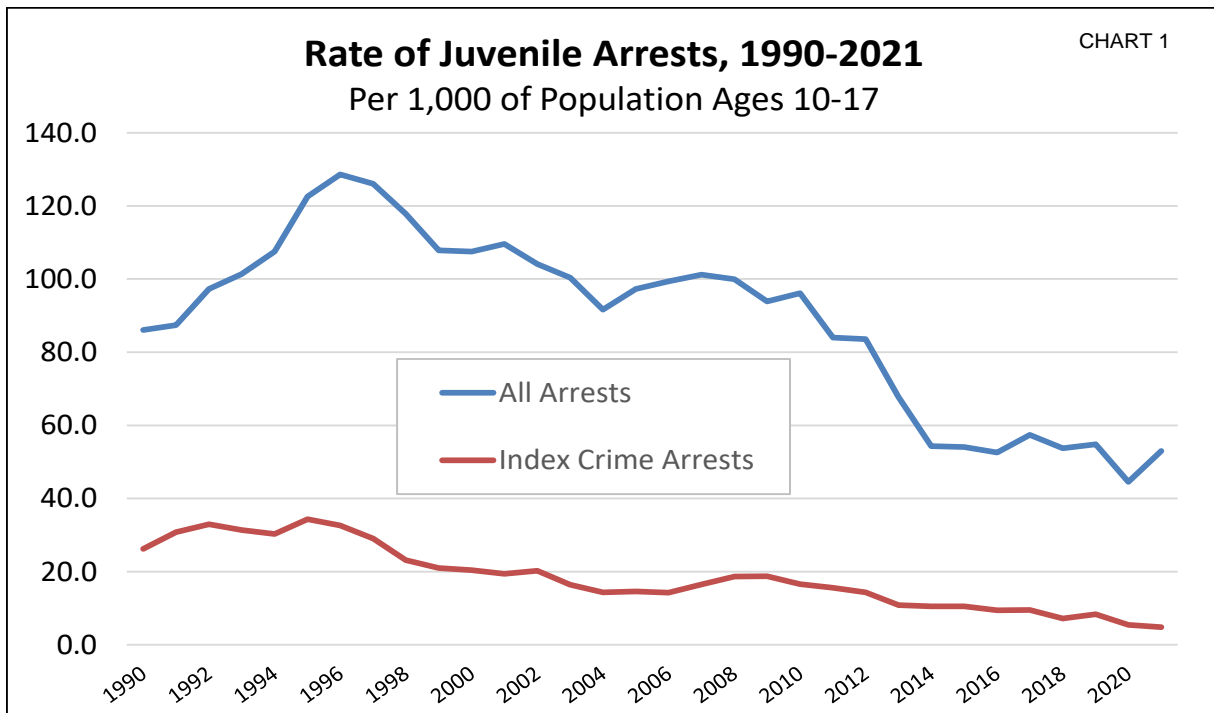


**HOUSE APPROPRIATIONS COMMITTEE
REPRESENTATIVE JON NELSON, CHAIR
JANUARY 11, 2023**

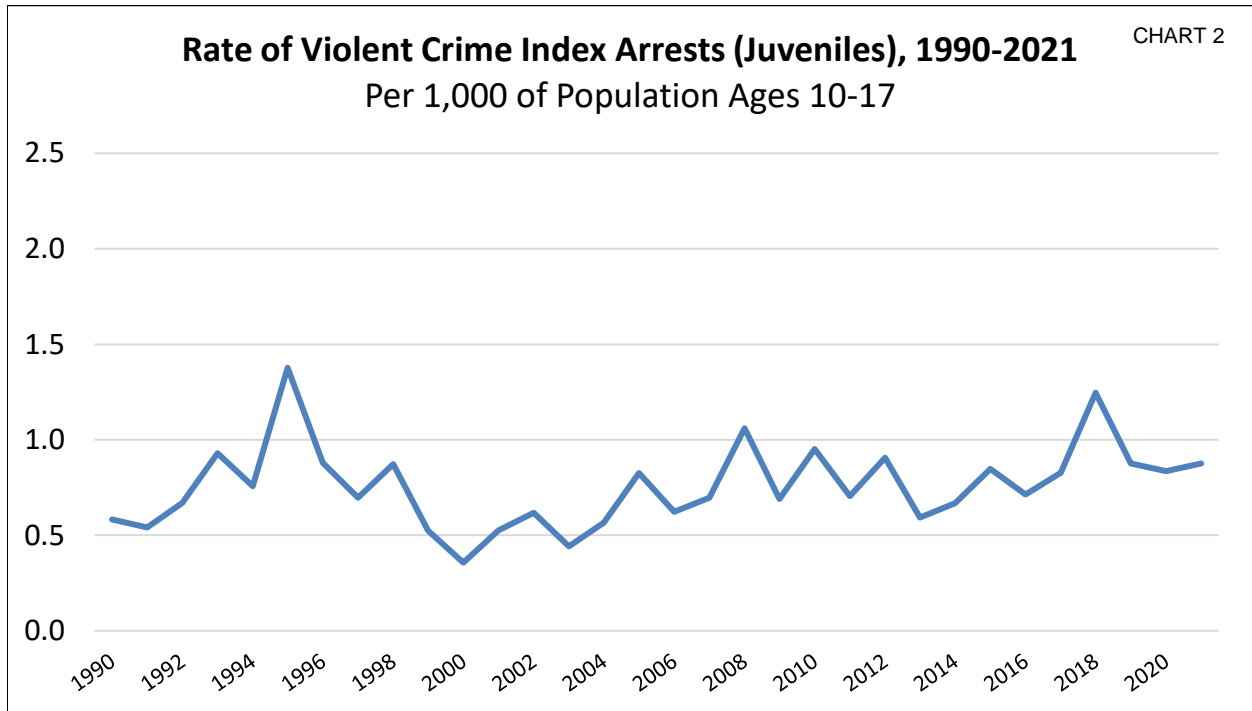
**NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION
LISA BJERGAARD, DIRECTOR, DIVISION OF JUVENILE SERVICES
PRESENTING TESTIMONY IN SUPPORT OF HOUSE BILL 1015**

Chairman Nelson and members of the Appropriations Committee, my name is Lisa Bjergaard, and I am the Director of the Division of Juvenile Services (DJS) for the North Dakota Department of Corrections and Rehabilitation. I am here to testify on behalf of the department in support of House Bill 1015.

Context is always an important element of creating understanding. In order to understand the current juvenile corrections environment, a look-back at historical data will be helpful.

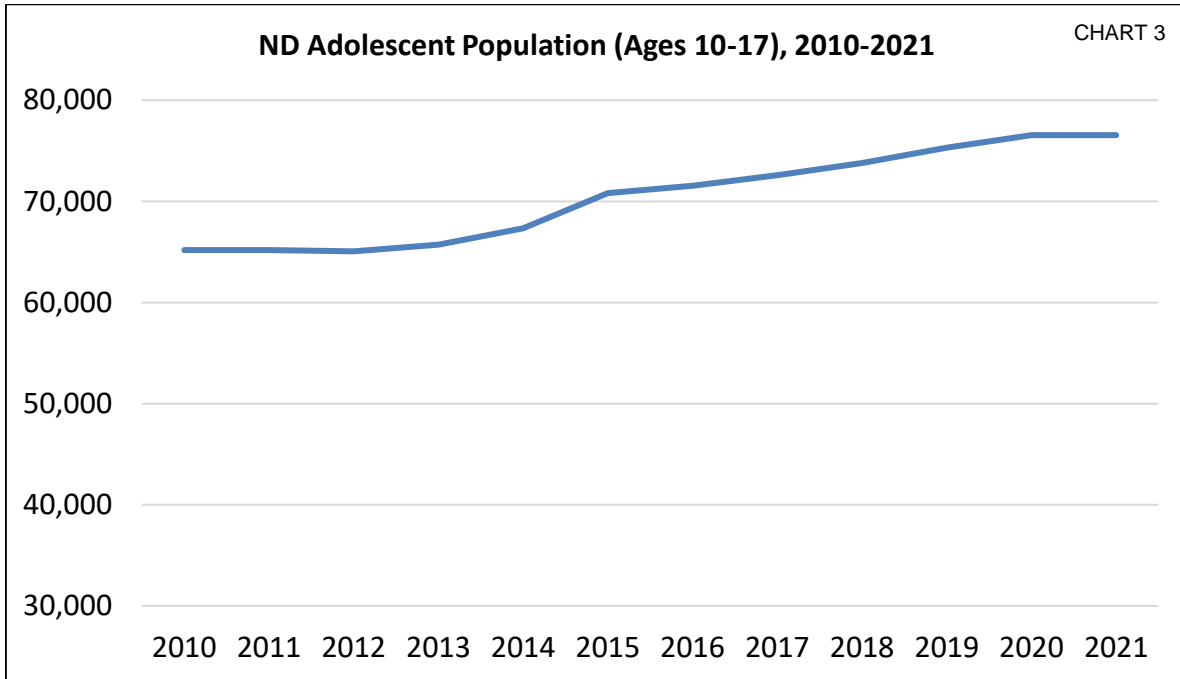


Index Crimes fall into two categories, violent person and property crimes. Violent person crimes include murder/non-negligent homicide, forcible rape, robbery and aggravated assault. Property crimes include burglary, larceny and motor vehicle theft.



This chart shows the detail of violent index arrests over the same time period, 1990 through 2021. It is important here to emphasize the numbers on y-axis (the left side) of this graph. Over the past 33 years, you can see that the rate of youth arrested for violent person crimes has remained constant, between .5 and less than 1.5 per thousand youth.

Although the rate has remained constant, the number of youth in the age group 10-17 has changed over time. As the number of youth changes, the number of youth arrested for violent person crimes should go up and down, assuming that the **rate** of violent behavior will remain relatively consistent.



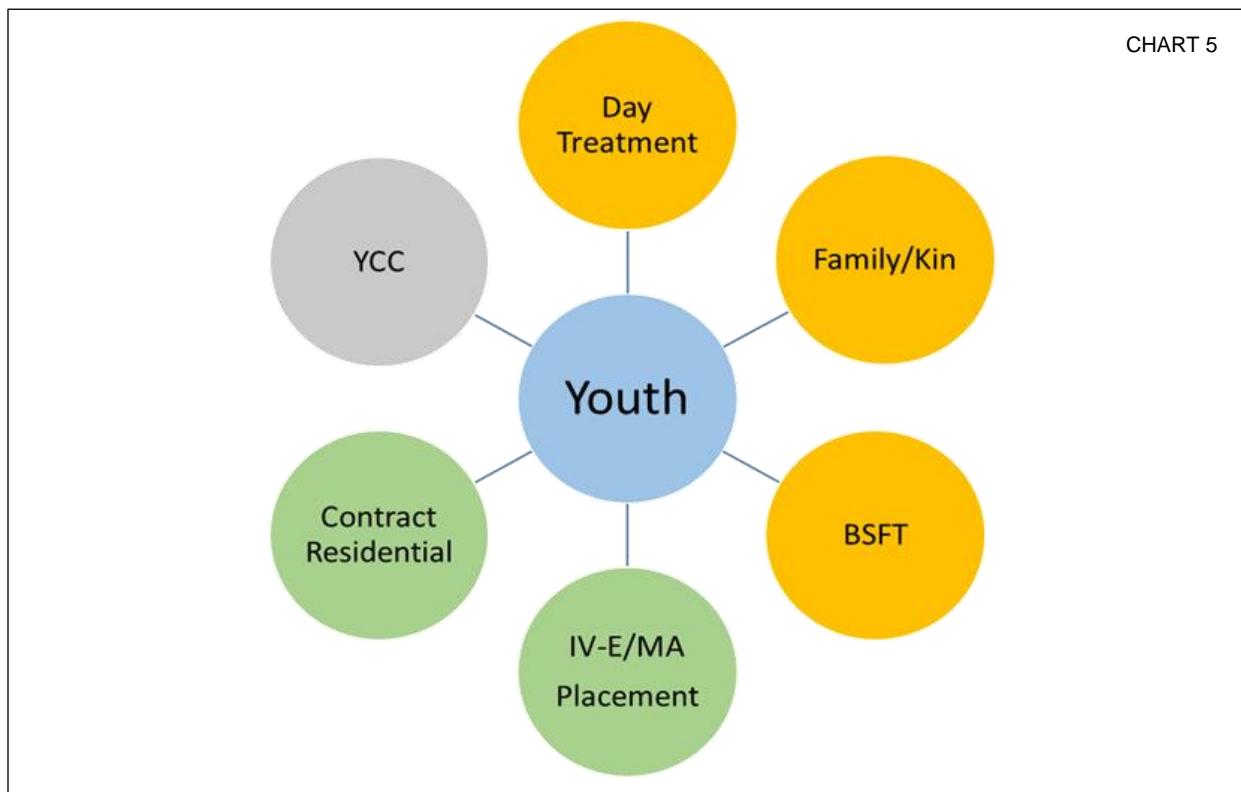
The violent index crime group are youth who represent a threat to public safety. These high-risk youth are the most likely to require a period of secure confinement over the course of their adolescence.

In addition to this cohort, there are other youth who find their way into the youth corrections system. These youth, although they may not pose a direct threat to public safety, represent a section of the population of youth with significant and chronic social problems. These youth pose a lower risk to public safety, but they tend to have high needs that have not been met through traditional services. This includes substance abuse, behaviors related to trauma, family instability, problems in school, trouble with impulsivity and poor decision making, and significant delays in social skills.

DJS Custodial Youth CHART 4

79% have mental health issues	72% have substance abuse issues	85% have family instability issues	74% have academic problems	99% have criminogenic risk factors	96% have issues with cognitive reasoning	85% lack adequate social skills
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This cohort of youth present with complex and challenging cases. All youth newly committed to DJS custody first undergo an assessment and case planning phase. Services are matched to needs, and a level of care determination is made. Generally speaking, the level of care determination might include placement at home (or with kin), a foster care setting, or a residential setting. Secure correctional placement is reserved for those youth who pose an imminent risk to public safety.



Science has long told us that the three most salient factors in developing healthy adolescent psychology are: the presence of positive peers, the involvement of positive adults, and the opportunity for prosocial activities. Building on that knowledge, we recognize that when any youth or child is removed from their home, whatever positive attachments and activities present in their lives is disrupted.

Therefore, we remain committed to delivering interventions in the normative environments of home and school. Two time-tested programs have the backbone of community based DJS services for over 30 years: intensive in-home family therapy and school-based Day Treatment. These interventions include precisely the strategies that research now identifies as most effective.

Community Based Placement

Day Treatment:

The core treatment team for the program is comprised of a: (1) teacher; (2) social worker; and (3) paraprofessional. All staff need to be full time and not assigned to other duties in the school district. Class size is to be 8 to 15 youth per unit.

Chart 6 (Day Treatment Overview)

Brief Strategic Family Therapy (BSFT):



Brief Strategic Family Therapy® (BSFT®), an evidenced-based, family-focused intervention that treats the family system as a whole and is designed to:

- Prevent, reduce, and/or treat youth behavior problems.
- Improve family functioning, including effective parental leadership and involvement with the youth. (Improve youth's behavior by improving family relationships.)

The BSFT® Program targets children and adolescents between the ages of 6 and 17 who are displaying or are at risk for developing behavior problems, including substance abuse, conduct problems and delinquency. The BSFT® Program has been implemented as a prevention, early intervention and intervention strategy for delinquent and substance-abusing adolescents.

Residential Placement

Sometimes, a period of placement outside of the home becomes necessary. Examples include the period of initial assessment, a period of particularly intense parent child conflict, a youth whose behavior requires more supervision than a home can provide, or youth who require a foster parenting setting.

IV-E and MA reimbursed placements:

These placements include PATH treatment foster care, Dakota Boys and Girls Ranch, Home on the Range, Eckert Youth Home, and Luther Hall. These settings are licensed by DHHS, and are funded with a combination of federal and state dollars. DJS

historically relied heavily on access to these beds, but changes in federal guidelines have now restricted access.

Proposed Contract Housing:

Even though access to the funding stream has changed, the needs of the youth have not. This critical funding will allow DJS to contract for residential placement services for a limited number of youth, to meet a variety of placement needs.

Youth Correctional Center (YCC) and Juvenile Pre-trial Detention

Secure care is reserved for only those youth who pose a substantial risk to public safety. An average census is around 25 youth on any given day, and in the first year of the biennium YCC served 100 unique youth. Youth are required to attend school. Depending on their specific needs, youth also attend substance use disorder treatment, group-based cognitive interventions, anger replacement training, individual therapy, spiritual life activities, and recreation in a highly structured and regimented environment.

In addition to providing secure care for youth committed to DJS, the YCC provides detention services for Burleigh and Morton Counties, in addition to other counties in the southwest region of North Dakota. During the first year of the biennium, 115 youth were securely detained.

Additional Activities

Interstate Compact: During the first year of the biennium, 282 Interstate Compact for Juveniles transactions were completed.

Young Adult Parole and Probation Project: A few DJS case management staff have completed Parole and Probation and are now able to act as probation officers for young adults aged 18-24. To date, 127 adult cases have been supervised by DJS staff, with 72 of those cases currently active. 2 of the young men reside in the Restoring Promise unit at NDSP.

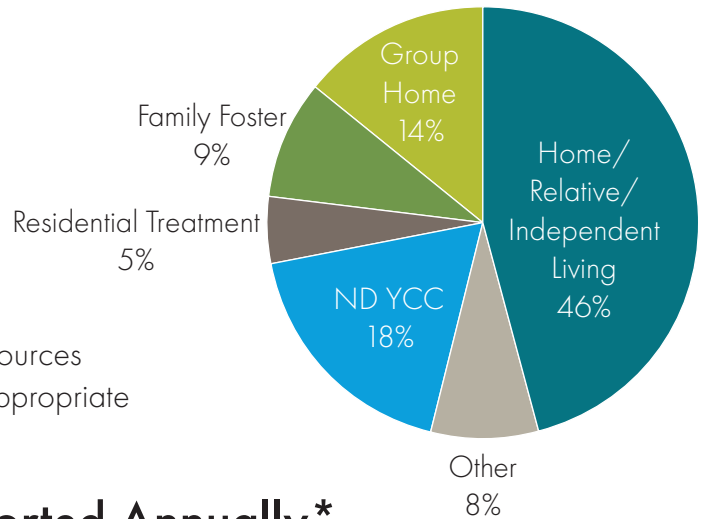
Thank you for your time and consideration. I am always grateful for the opportunity to share with you the activities and operations of the youth-serving division of the Department of Corrections.

DIVISION OF JUVENILE SERVICES

During the first year of this biennium, more than **800** individual youth received supervision and services.

Currently, **82%** of youth are served in a level of care other than the Youth Correctional Center (YCC).

An analysis of risk and need guides distribution of resources and services. Following a thorough assessment, the appropriate placement setting is determined.



861 Youth & Young Adults Supported Annually*

Agency Custodial Services

- 177 Committed Youth

Community Therapeutic Services

- 131 Day Treatment
- 48 Brief Strategic Family Therapy*
- 160 Family Members Impacted by Service*

*Data reflects July 1, 2021 - June 30, 2022

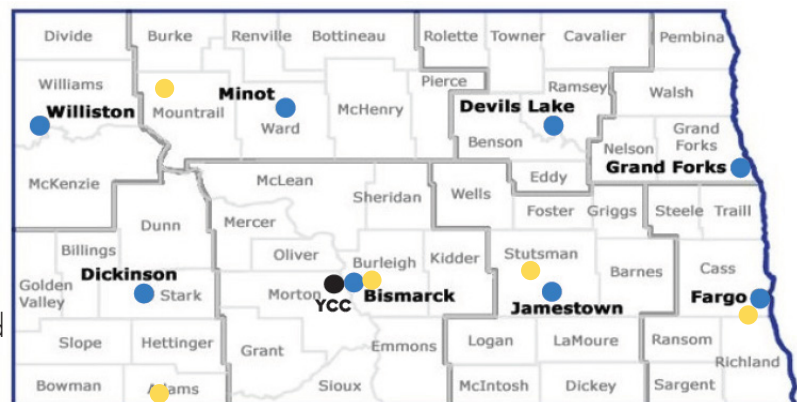
- The Division of Juvenile Services operates eight regional offices and one Youth Correctional Center.
- Brief Strategic Family Therapy (BSFT) was added in 2021 to Fargo, Pingree, Bismarck, Stanley, and Hettinger

Non-Custodial Services (YCC)

- 115 Detention Placements

Interstate Compact

- 282 Compact Transactions



ADMINISTRATIVE SERVICES

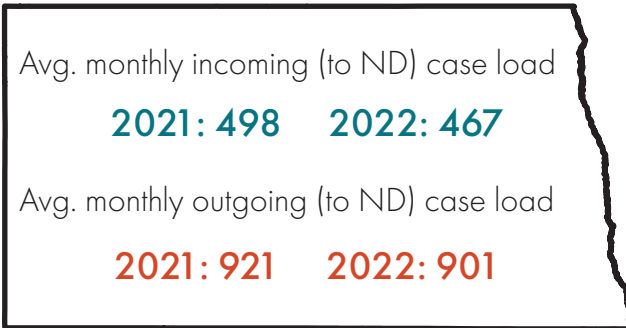
Administrative Services provides administration for the Interstate Compact for Adult Offenders, the Crime Victims Compensation (CVC), the Federal Victim of Crime Act (VOCA) and State Crime Victim Assistance (CVA) grants, and provides management of the DOCR's Case Planning Committee. Administrative Services is a progressive work unit that implements projects that promote effective decision and efficiencies.

PROGRAM HIGHLIGHTS

Interstate Compact (IC): IC creates unique challenges for managing individuals on IC supervision. As a result, ND IC's office works diligently with partner agencies at the county and state level to reach agreements that help clients remain in the best suited, stable environment. The IC office works as one, and implements mindful practices to better serve our clients while maintaining community safety.

CVC: Application processing is more timely and accurate as victims are now able to apply on-line for benefits. A Strategic Plan & Marketing Plan was initiated to help generate more awareness of the program.

VOCA: A federally mandated match waiver process was implemented for subrecipients as well as a background check requirement for agencies having contact with minors.

CVC & Grants	FY 20/21	FY 21/22	Interstate Compact
Number of applications for Crime Victim's Compensation	464	511	 Avg. monthly incoming (to ND) case load 2021: 498 2022: 467 Avg. monthly outgoing (to ND) case load 2021: 921 2022: 901
Average amount paid to victims per case	\$699	\$868	
Number of Federal VOCA pass through grants	57	57	
Average Federal VOCA grant sub-award	\$97,822	\$103,020	

TRANSITIONAL PLANNING SERVICES

Transitional Planning Services (TPS) provides administrative support for Parole Board and the Pardon Advisory Board, develops Sentencing Reports based on Levels of Service Inventory-Revised, handles male classification, prison discharge coordination, mental health release and integration planning, and victim services, is the central coordination of all resident transportation, and provides legal records. TPS has been able to provide support planning for implementation of revised or new correctional programs, policies, and services and has effective and consistent management of parole and probation violations.

- Completed approximately **1,100** sentencing reports
- Conducted over **1,101** initial classifications and development of case plans
- Coordinate discharge of over **1,800** residents
- Prepared over **1,983** cases for action by the Parole Board and execute the board's actions
- Approximately **9** out of **10** residents discharged receive some transition services through a transitional facility or parole and probation supervision. Over **950** parole plans were sent out to parole officers for investigation.
- Assisted in developing interventions for over **1,900** instances where people committed violations of parole or probation
- Transported over **2,200** residents annually throughout ND and the United States
- The North Dakota Parole Board is paroling approximately **80%** of the cases reviewed by the board. Parolees are successfully completing their period of parole supervision at a rate of approximately **76%**.

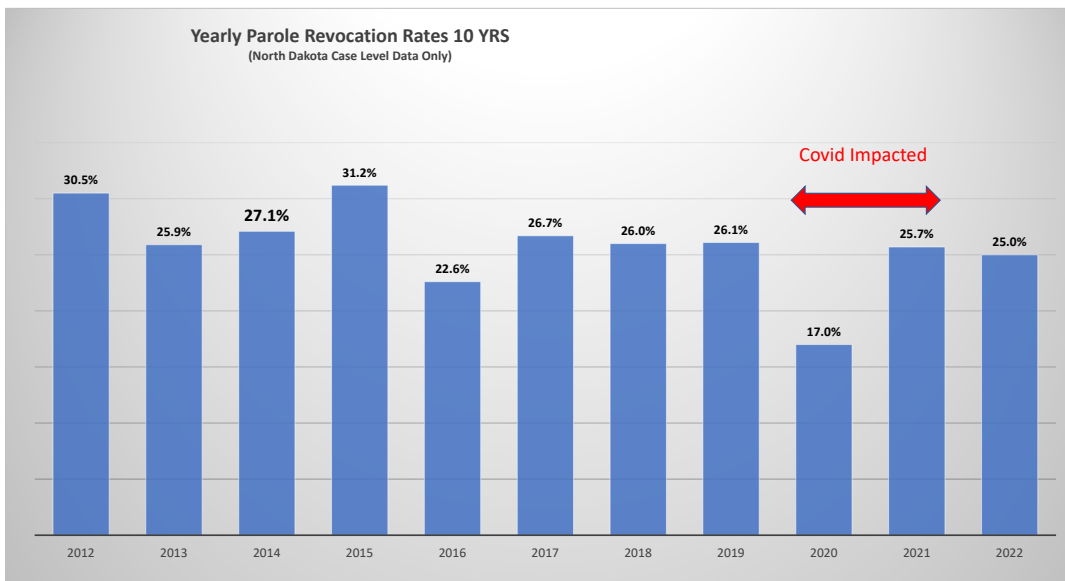
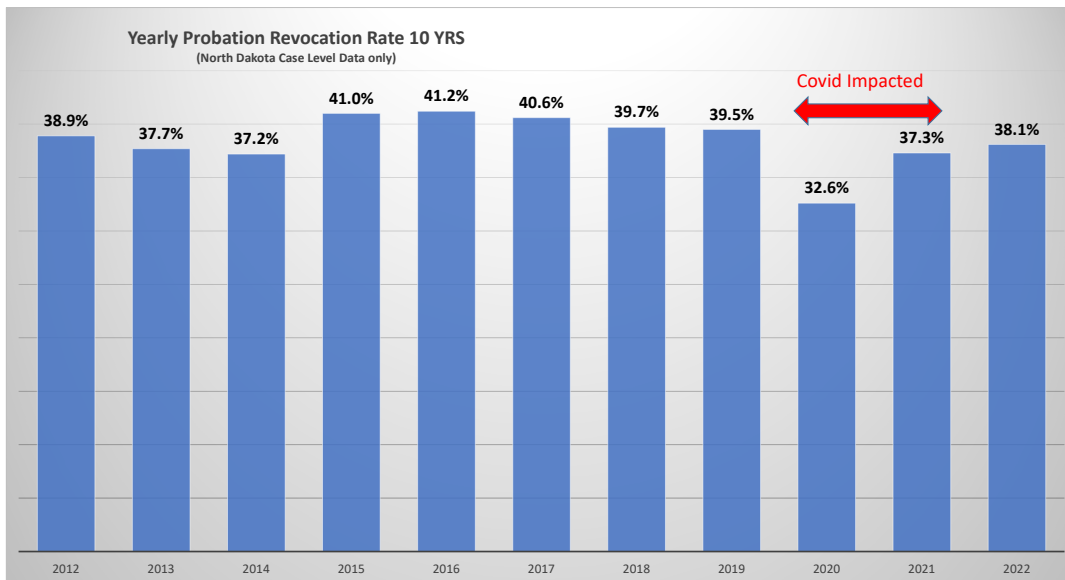
The DOCR Victim Services Coordinator is a TPS team member that focuses on providing services and the opportunity for victims to have a voice with the North Dakota Parole Board and Pardon Advisory Board.

This includes:

- Providing service and guidance to victims receiving notifications from the North Dakota Statewide Automated Victim Information and Notification Program (ND SAVIN)
- Processed and coordinated the disbursement **149** pardon applications and criminal history records. In addition, letters of support, opposition, and victims are provided to Pardon Advisory Board members for review and consideration.
- Development and implementation of an on-line booking platform that allow North Dakota Sheriff's Departments and correctional facilities the ability efficiently schedule newly sentenced individuals for arrival at DOCR intake facilities.

PAROLE AND PROBATION SERVICES

Parole and Probation Services provides supervision for people on parole, supervised probation, community placement, community civil commitment and pretrial in the community. Parole and Probation Officers are sworn peace officers with law enforcement responsibilities and skills to enforce the terms of supervision and uphold the law. Officers and support staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. Parole and Probation has 149 team members, 94 of which are sworn peace officers. There are 17 district offices throughout the state with approximately 6,500 adults under supervision.

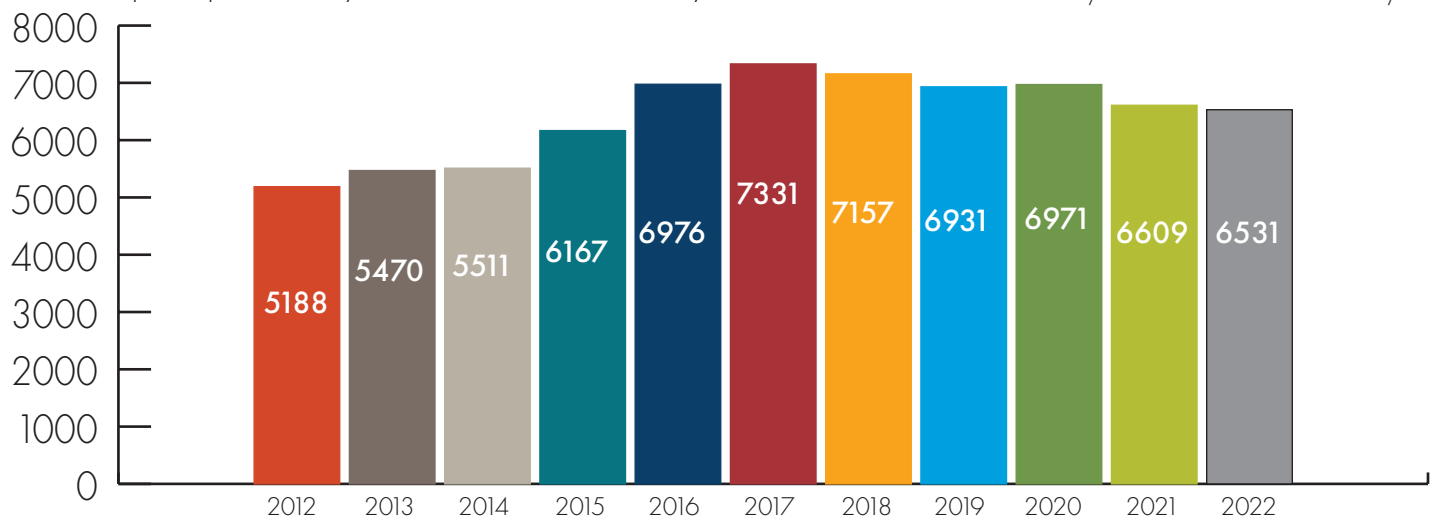


PAROLE AND PROBATION SERVICES

- Expanded Pretrial Services to include Ramsey County and full time service to Burleigh and Morton County District Courts.
- Collaborated with the Division of Juvenile Services (DJS) community supervision staff to supervise Emerging Adults (18-24 year-olds) in the Fargo and Grand Forks Offices in an effort to capitalize on the knowledge and experience of DJS staff, improve outcomes for that demographic and reduce caseload sizes. Expanded DJS supervision to include Bismarck/Mandan and Minot Offices in 2022.
- Collaboration with NDSU to conduct an outcome study on Drug Courts in North Dakota.
- Contracted behavioral health services with Southwest Multi-County Correctional Center and Management and Training Corporation in Dickinson and Minot. Plan to expand throughout the northern tier of North Dakota.

People supervised by Parole & Probation (1-day counts)

Note: One-day count taken Jan. 1st of each year



6,564 individuals

72 individuals daily on GPS

4,792 men **1,772** women

57 individuals daily with SCRAM

Completed **313** Pre-Sentence Investigations in 2021-2022

*data as of 12/07/22

FACILITIES

The North Dakota State Penitentiary (NDSP) is the maximum custody prison housing male residents. NDSP provides housing for up to 779 maximum and medium custody residents. The male orientation unit, a behavioral intervention unit, and medical infirmary are also located at NDSP.

746

Average daily resident population at NDSP from July 2021 – November 2022

1,584

Individuals received, assessed and provided orientation from July 1, 2021 – November 30, 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	43	42	29	27	42	29
PM	43	42	30	30	42	30
Night	14	16	11	11	16	11

NDSP began recording this data 10/20/22. Data includes 74 days with three shifts per day for a total of 222 shifts. 98% of shifts were captured in this data as of 1/2/23.

22% of shifts start with preferred number of officers.

85% of shifts have staff working longer than an 8 hour shift.

Total overtime for shifts is **6,870.5 hours**

10% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

13% of shifts had major incidents.

The James River Correctional Center (JRCC) is the medium security prison housing males. JRCC is located adjacent to the North Dakota State Hospital (NDSH) in Jamestown and provides housing for 437 residents. The Special Assistance Unit (SAU) located within the main building is a 24-bed housing unit for individuals with serious mental illness or other special needs. Capacity, including JRMU, formally the Tompkins unit, is 497.

463

Average daily resident population at JRCC from July 2021 – November 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	34	27	16	15	29	15
PM	34	27	14	14	28	14
Night	15	17	10	10	15	10

JRCC began recording this data 10/7/22. Data includes 88 days with three shifts per day for a total of 264 shifts. 95% of shifts were captured in this data as of 1/2/23.

5% of shifts start with preferred number of officers.

78% of shifts have staff working longer than an 8 hour shift.

Total overtime for shifts is **4,829.5 hours**

11% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

23% of shifts had major incidents.

Transitional Facilities oversees all minimum custody housing facilities for the state's resident population. This includes the operation of the Missouri River Correctional Center (MRCC), a minimum custody prison for adult males in Bismarck, the oversight of all contracted transitional facilities across the state, and the Office of Facility Inspections. MRCC capacity is 187.

459

Individuals admitted to MRCC from July 1, 2021 - November 30, 2022

180

Average daily resident population at MRCC from July 2021 - November 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	7	7	4	2	F	6
PM	F	F	2	2	F	4
Night	4	4	3	3	4	3

MRCC began recording this data 10/24/22. Data includes 71 days with three shifts per day for a total of 213 shifts. 98% of shifts were captured in this data as of 1/2/23. F=Full; MRCC is implementing a 10 hour shift to help with staffing.

49% of shifts start with preferred number of officers.

58% of shifts have staff working longer than an 8 hour shift.

10% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

4% of shifts had major incidents.

WOMEN'S SERVICES

The Heart River Correctional Center (HRCC) opened Maple Cottage on June 15, 2021 for minimum custody women. Hickory Cottage renovations were completed and ready for occupancy in the fall of 2021. Due to staffing issues and pressure on bed capacity, we closed Maple Cottage (22 beds) and opened Hickory Cottage (32 beds) on January 6, 2022. On October 3, 2022 we retained minimum staffing levels to open both cottages. Capacity is 54.

21

Average daily resident population at HRCC in FY 2022 (July 1, 2021 - June 20, 2022)

47

Average daily resident population at HRCC in December 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	6	7	1	2	9	4
PM	8	9	2	1	7	1
Night	4	4	1	1	4	1

HRCC began recording this data 10/28/22. Data includes 67 days with three shifts per day for a total of 201 shifts. 98% of shifts were captured in this data.

28% of shifts start with preferred number of officers.

23% of shifts have staff working longer than an 8 hour shift.

Total overtime for shifts is **356.5 hours**

15% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

8% of shifts had major incidents.

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-bed contracted women's prison located in New England consisting of all custody levels and a women's orientation unit, infirmary, and special management unit. In addition to housing women at DWCRC, the DOCR contracts with transitional facilities across the state to house and provide programming to minimum-security women.

94 | **134**

Avg. daily population in 2021 vs. 2022

259

The number of women residents received as new arrivals for fiscal year 2021

291

The number of women residents received as new arrivals for fiscal year 2022

135

The number of women residents on June 30, 2022

Southwest Multi-County Correction Center (SWMCCC) or DWCRC-Dickinson is the jail in Dickinson, ND. During the height of COVID, DWCRC began using a housing unit at SWMCCC for intake and orientation housing for new female arrivals. This allowed more space for isolation and quarantine at DWCRC. Once courts reopened, housing and substance abuse treatment for the women in DOCR custody quickly exceeded capacity. This 16 bed unit serves as an overflow housing and substance abuse treatment unit for the women.

BEHAVIORAL HEALTH

The purpose of the Behavioral Health Department is to provide comprehensive mental health and substance use disorder services to incarcerated persons and those participating in community supervision. Team members provide assessment services, group and individual therapy, and crisis support with the goal of helping people create positive change and build healthy, prosocial lives.

*All data is from 7/2021-12/2022

FREE THROUGH *Recovery*

Community-Based Behavioral
 Health Services:
 Free Through Recovery

1,317 current participants • **41** different provider agencies

More than **4,957** unique participants since Feb. 1, 2018

68% met at least 3 out of 4 positive outcomes

91% assessed as posing a moderate-high or high risk for recidivism

42.3%
 report co-occurring mental
 health and substance use
 disorders

47.4%
 report a substance use
 disorder

10.3%
 report a mental health
 concern

91% in prison referred for substance use disorder treatment

40% in prison have a serious mental health diagnosis

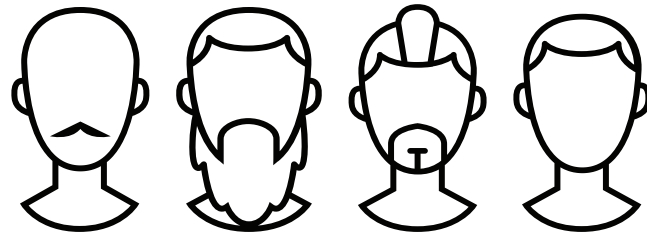
739 completed substance use treatment

381 completed Thinking for a Change

140 completed Conflict Resolution Program

66 completed Sex Offender Treatment

199 completed domestic violence offender treatment



Facility-Based Behavioral Health Services:
 Men

The behavioral health team completed **2,844** crisis assessments with men who expressed risk for suicide, displayed concerning mental health symptoms, or expressed risk for violence



Facility-Based Behavioral Health Services:
 Women

95% admitted to DWCRRC referred for substance use disorder treatment

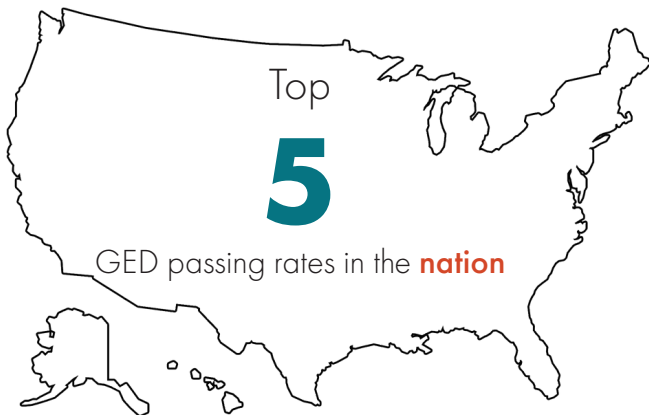
51% admitted to DWCRRC have a serious mental illness diagnosis

133 completed substance use treatment

24 completed Thinking for a Change

EDUCATION DEPARTMENT

The education department exists to provide educational services and workforce readiness programming to residents at the North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Heart River Correctional Center, and the Youth Correctional Center. All facilities are accredited Adult Learning Centers and GED Testing Sites. Additionally, the Youth Correctional Center is a fully accredited middle and high school, known as Marmot School through the Department of Public Instruction.



Post-secondary services through
Ashland University and added
industrial certifications in:

- ServSafe
- OSHA-10

Mandated Programming: GED, Adult Basic Education, and High School Diploma Earners

69

GED graduates at
JRCC, MRCC, NDSP

867

Adult Students served
seeking a HS diploma
or GED

6

GED juvenile
graduates

81.75

Total HS credits
earned for juveniles

8

GED graduates at
DWCRC

3

HS diplomas for
juveniles

EDUCATION DEPARTMENT

MAJOR SUCCESSES:

Prior and despite COVID, ND DOCR has been in the top five GED passing rates in the nation. This past biennium, ND DOCR education team members have launched educational programming at the new facility HRCC, Parenting Inside Out, The Last Mile, STAR reading, and the option 2 high school diploma pathway., Education staff also completed six Shining Light Academies and initiated a Shining Light Academy in BIU.

Special Education & Accommodations

YCC students arrive on average reading 4.7 grades behind

Approx. 30% have special education needs

25% have an Emotional Disorder diagnosis

Division of Adult Services

399 students enrolled in job training courses

30 students enrolled in post-secondary education

Library

75 patrons were served by the YCC library

1,817 patrons were served by adult facility libraries

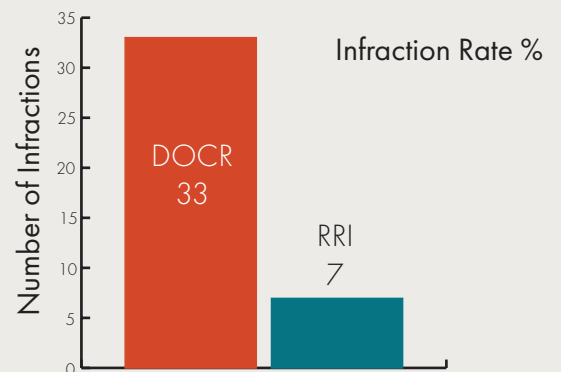
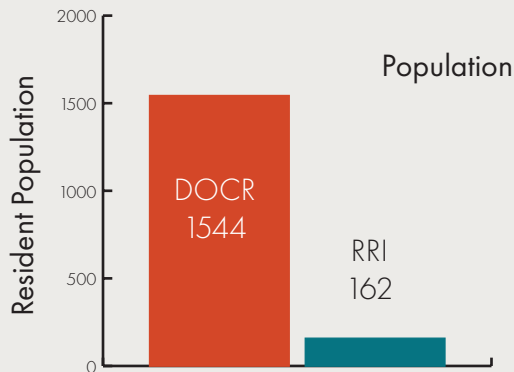
ROUGH RIDER INDUSTRIES

Rough Rider Industries' (RRI) program objective is to provide adults in custody the opportunity to develop work skills that increase their chances of obtaining meaningful employment upon reentry. RRI provides training and learning opportunities in a variety of skill sets and trades, while utilizing the latest manufacturing technologies and production equipment.

Manufacturing Industries at RRI include furniture, seating, upholstery, CAD and graphic design, signs, license plates, laser cutting and engraving, metal fabrication, sandblasting, wet or powder paint, sewing and garment, plastic bags, welding, sandbagging, livestock care, and commissary.

11% The total resident population employed at DOCR facilities. Compares favorably to the national average of **7.9%** of residents employed in correctional industrial programs.

9% The total percentage of those enrolled in the RRI program who commit some type of rules violation compared to **33%** of non-RRI residents.



Examples of RRI products



CENTRAL OFFICE

Fiscal Services provides warehousing, purchasing, grants and contracts, accounts payable and accounts receivable, fixed assets, and resident account services for the entire DOCR.



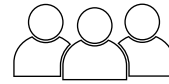
357

contracts at any given time



\$31M

managed in
grant funds



>1,700

resident accounts
managed and oversee
6,500 active supervision
fee accounts



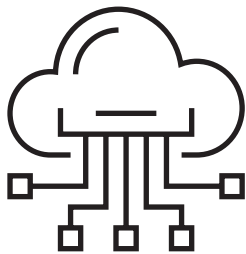
\$7M

per biennium billed
to offenders,
averaging 25%
collection rate



155

state purchasing
cards averaging
\$628,000 each
month



The I.T. Division: During this biennium the DOCR's Information Technology Unit was unified with the North Dakota Information Technology Department. The transition created unique challenges and opportunities at a budgetary and structural level that we continue to partner with NDIT to resolve.

I.T. Unit highlights include: Completed facility upgrades to improve security and safety including high frequency access controls, camera system improvements, implementation of (SIRN) State Interoperable Radio Network, WIFI Network within facilities and Programmable Logic Controllers.

The DOCR also implemented a new Electronic Health Records (EHR) System that is a shared application with the Department of Health & Human Services.

The Physical Plant Services Division is responsible to provide a safe and secure living environment for all of the individuals that have been committed into any one of the four state-funded facilities. The maintenance staff also supervise resident workers daily to assist in building maintenance, laundry operations, grounds care, small remodeling projects, and heating plant operations. This program provides the worker the opportunity to learn a trade or to spark an interest into what they would like to do for a living after their release.

The Physical Plant Services supports the DOCR mission and vision by creating a safe, productive, working and living environment through customer satisfaction, effective asset management, and diligent risk mitigation.

CENTRAL OFFICE

Building	NDSP	Year built	Sq. Ft.	Building	Year built	Sq. Ft.
Education		1990	8,200	Lift Station	1952	300
DOCR Building		2012	25,510	Building A	1982	34,000
Power Plant		1982	16,554	Building B	1982	16,000
Chiller Building		1982	1,974	Building C	1982	6,000
Warehouse		2012	15,300	Showroom (RRI)		9,600
MTU Building		1981	11,000	Dairy Barn	1928	14,400
Visitation		1987	1,680	JRCC		
Laundry/Storage		1990	2,880	Administration	1966	41,380
Food Service		1990	23,000	ET Housing	1936	87,530
West Cell House		1960	43,000	Amusement Hall	1924	15,210
South Unit		1987	13,752	Inmate Dining Rm.	1925	29,700
North Unit		1987	41,840	Kitchen	1966	24,250
Mandan St./Dairy Barn		1926	15,000	Laundry	1938	19,600
Veh. Mach. Stor.		1926	4,000	Forensic (SAU)	1979	27,890
Med., Ori., Gen., Seg.		2012	158,779	Inside Maint. Shop	1999	2,000
Programs/Training		1990	25,000	RRI	1999	11,250
Administration		1956	37,330	Outside Maint. Shop	1915	14,210
Recreation Bldg.		1990	9,720	General Store	1987	27,100
Indry/Shower/Mech		1987	9,616	Front Gate	2000	1,092
South Tower		2012	434	JRMU	1956	26,000
East Tower		1983	400	Edu. (programs bld)	2005	3,080
MRCC						
Dorm Building		1991	22,250	Carpenter/Elec.	1964	4,000
Carpentry/ICAP		1940	1,280	Centennial Hall	1988	9,800
Water Works/Pump House		1974	480	Chapel Building	1964	4,872
Treatment/Couns.		1982	3,075	Gym/Swimming Pool	1999	20,314
Kitchen/Dining		1982	4,808	Heating Plant	1922	10,338
Maint. Shop		1942	4,000	Hickory Cottage	1955	17,820
RRI Welding/Spray		1962	1,280	Main./Motorpool	1957	4,620
Managers Garage		1943	500	Maple Cottage	1952	7,392
Weight Rm./Welding		1975	2,400	Pine Cottage	2001	13,905
Library		1940	648	Root Cellar	1926	8,576
Welding Storage		1962	225	Superint. House/DJS	1980	2,800
Vo-ed Auto		1969	2,400	Ice House	1,925	1,484
RRI Repair Shop		1984	1,280			
RRI Metal Works		1998	19,00			
Managers Stor.		1991	12,835			
Transitional Hous.		2015	5,400			
Trns. Hous. Day Rm.		2015	1,440			
YCC						
Admin./School		1961	30,827			
Building Trades		1981	17,200			
Brown Cottage		1963	6,507			

CENTRAL OFFICE

Staff Development exists to provide training services to team members at North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, and administration at Central Office.



Provides up to 40 hours of orientation training, 56-160 hours of pre-service training and 16-75 hours of annual in-service training



During 2021 and 2022, the DOCR has provided training to 281 new team members



All hours required for uniformed staff to instruct off shift is overtime. 2021-2022 = ~2,000 hours

Core Correctional Practices Overview: Core correctional practice team members provide training, assessment, and coaching services designed to reduce reoffending to team members across the ND DOCR, including those employed in by adult facilities, the Parole and Probation Division, and the Division of Juvenile Services. Core correctional practice team members also provide these services to Dakota Women's Correctional and Rehabilitation Center and other facilities contracted by the ND DOCR.

Effective Practices in Community Supervision (EPICS): The purpose of the EPICS model is to teach community officers and case managers and facility case managers how to apply the principles of effective offender risk intervention practices to reduce recidivism. The ND DOCR trained 63 new staff in the model. The initial training is 24-hours of in classroom training and five months of follow-up observations and 2-hour coaching sessions each month. Ongoing, there are annual 1.5-hour coaching sessions and observations and coaching at least twice per year for all team members trained in the model.

Corrections Program Checklist (CPC): The evidence-based CPC was developed by the University of Cincinnati Corrections Institute. It is designed to evaluate the extent to which correctional intervention programs adhere to evidence-based practices. So far this biennium, four additional team members were trained in the assessment tool. This training consists of participating in four days of classroom and practical training; completing an assessment independently; and writing a report outlining the strengths, weaknesses, and recommendations for improvement of the program assessed. Five facilities have been assessed this biennium with this tool.

Corrections Program Checklist-Group Assessment (CPC-GA): The evidence-based CPC-GA was developed by University of Cincinnati Corrections Institute. It is designed to evaluate stand-alone offender-based treatment groups, including those designed to address substance use disorders, criminal thinking, and other areas of risk that lead individuals to engage in criminal activity. The assessment shows the extent to which the groups adhere to evidence-based practices designed to reduce recidivism. Seven team members were trained in the assessment tool this biennium. This training consists of 8-hour classroom training, one-day group observation and interviews of staff, and one day of scoring. Team members must write a report to inform the group leadership about the strengths and weaknesses of the offender-based treatment group and recommendations for improvement. Two offender-based treatment groups were assessed in this training process.

CENTRAL OFFICE

The Human Resources Division is responsible for oversight, development, and management of human resources activities within the DOCR. As of November 2022, the DOCR includes 907.79 authorized fulltime equivalent (FTE) positions spread throughout the Division of Adult Services, Division of Juvenile Services, Central Office, and Rough Rider Industries. In addition, as of November 2022, there were 104 team members in temporary positions providing services for the DOCR, many (76) working part-time hours.

Human Resource personnel were responsible for assisting hiring managers in hiring 228 new team members in 2021 and 277 in 2022. Human Resources created 958 job postings from January 2021 through November 2022, which was an unprecedented increase that tripled the number of job postings from the previous two years. This is due to fewer applicants overall, but also fewer qualified applicants, which requires the DOCR to repost jobs multiple times. The process of filling those vacancies included assessing, screening, and ranking over 4,000 applicants; coordinating the interview process with DOCR managers and applicants; ongoing communication with applicants (confirming oral interview schedules, providing status on the process, confirming start date, etc.); comprehensive criminal background and reference screening; and onboarding all new hires.

DOCR Human Resources continues to work with all DOCR divisions to develop strategies on staff development for succession planning as key DOCR team members continue to retire from state employment at high rates. From January 2021 through November 2022, **6.2% of all DOCR turnover was due to retirement.**

In addition, less than market average salary increases in recent biennium's has resulted in the DOCR losing more team members to other similar corrections and law enforcement employers. From January 2021 through November 2022, **31% of all DOCR turnover was due to team members leaving for other employment,** with an additional 28% resigning without providing a clear reason.

High turnover rates continue to be a concern for several key classifications. Correctional Officer I and II, Juvenile Institutional Residence Specialist I and II, Residential Treatment Agent, and Security Officer are the front-line security classifications within our adult and juvenile correctional facilities and together make up nearly 35% of our workforce. Turnover rates for these classifications average more than 30%, with **Juvenile Institutional Residence Specialists at 73% turnover for 2022.** High turnover in these classifications creates challenges for maintaining a well-trained and experienced staff of front-line corrections professionals. The DOCR competes with regional jails and other law enforcement agencies and more than 32.8% of DOCR turnover in 2021 was due to team members accepting other employment.

Medical and behavioral health positions are increasingly difficult to recruit and retain. Turnover for all Registered Nurse, Licensed Practical Nurse, and Direct Care Associate classifications was **50% for 2021.** Licensed Addiction Counselor turnover was 37.5% overall for 2022, and 50% at the ND State Penitentiary, our largest facility. Other key positions, such as Correctional Officer are especially difficult to recruit in Jamestown, ND. The DOCR has team members who live and work in every county across ND. Increasing salaries for key team members and classifications to keep pace with the market and remain competitive remains extremely important.

CENTRAL OFFICE - MEDICAL

The DOCR medical divisions deliver a constitutional standard of healthcare to individuals sentenced to all five facilities and the structure consists of a Physician (State Correctional Health Authority), Medical Director, Physician Assistants, a Clinical Nurse Specialist, nurses, Psychiatric Nurse Practitioner, Certified Medical Assistants, dentists, and a centralized pharmacy for all facilities including DWCRC and the Burleigh Morton Detention Center.

ND Youth Correctional Center	ND State Penitentiary	Missouri River Correctional Center	James River Correctional Center	Heart River Correctional Center
<ul style="list-style-type: none"> • Primary Care • Nursing Care • Dental Care • Psychiatric Care • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmiry Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care • Medication Assisted Treatment • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Primary Care • Nursing Care • Dental Care at NDSP • Psychiatric Care • Medication Assisted Treatment • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmiry Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care via telemedicine • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmiry Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care via telemedicine • Medication Assisted Treatment • Prenatal Care • Access to Specialty Care in the Community

	NDSP	JRCC	MRCC	HRCC*
Doctor Calls 2021	5,420	2,274	651	167
Doctor Calls 2022	4,892	2,455	764	582
Psych Visits 2021	1,797	976	115	66
Psych Visits 2022	2,015	991	158	218
Nursing Visits 2021	10,239	4,771	1,007	338
Nursing Visits 2022	11,509	4,926	1,174	1,548

*Note HRCC opened in June 2021



Total number of residents cured for Hepatitis C in 2021 and 2022, respectively.

- Implemented medication for Opioid Use Disorder treatment for residents at all adult facilities. Narcan is sent with all residents upon discharge.
- Approximately 1,600 residents are screened annually by the DOCR for latent Tuberculosis infections, HIV, Hepatitis C, and STDs. The DOCR treated 20 patients for latent TB in 2021 and 32 patients in 2022.
- The DOCR medical teams received the Roaming Bison award for their coordinated response and treatment of COVID-19.
- Currently investing in team member training and promoting team member retention through increased training opportunities by collaborating with UND School of Medicine for simulation training for DOCR medical and security team members.
- Implemented a new electronic medical/treatment medical record to help eliminate the information silos between departments for better care of our resident population.
- Pharmacy negotiated with the vendor for significant cost savings on Hepatitis C treatment, allowing the DOCR to treat the most patients for Hepatitis C with a nearly 100% cure rate.
- Eliminated the use of travel nurses to help cover shifts at adult male facilities through increased nursing wages and retention bonuses. Travel nurses cost the department more than \$190K in 2021. It is down to \$8K for the first quarter in 2022. No travel nursing coverage needed for the remainder of 2022 as nursing staffing stabilized.
- Pharmacy, on average, dispenses 5,000 prescriptions per month to the five correctional facilities.
- The medical department continues to follow guidelines to qualify for 340B pricing saving millions of dollars for the medication dispensed at the DOCR pharmacy.

ND COMMUNITY DAY TREATMENT

North Dakota Day Treatment Programs were an early product of the advisory group of the State Children’s Services Coordinating Committee. Based on the principles of interagency collaboration, local initiative, and family preservation, the Annie E. Casey foundation funded the initial development of the program model in 1989. A variety of funding sources supported programs in the first years.

Since 1995, the program has been funded through the North Dakota Division of Juvenile Services’ budget. The programs are based on a prevention model addressing at-risk youth prior to removal from the school, home, and community. Leadership and direction resides with three state agencies (Division of Juvenile Services, Department of Public Instruction, and Division of Children and Family Services) who are involved in providing many other programs and services to youth and families. The agencies are committed to training staff and supporting the development of programs statewide.

NEW MANUAL CREATED

The program was manualized during this biennium to allow for a more uniform structure of the program across the state. The new additions to this manual include a pre and post survey to better measure outcomes, the requirement to conduct a BASC 3 on all students to measure needs, and mandatory training to ensure team members are equipped to work with the students and their needs.

Additionally, program team members are required to complete three different training programs by the end of the 2022/2023 school year. At this time, 50% of the program team members have completed the required training.

To ensure that all components of the manual are being followed, in-person site visits are conducted at a minimum of once a school year as well as regular communication via email and phone. The site visit includes meeting and operational discussion with the full team, as well as a classroom tour to ensure the space is adequate and conducive to the students learning needs.

In addition to site visits, quarterly zoom meetings provide an opportunity to discuss successes and struggles. This allows for feedback and sharing ideas about what works in the programs across the state. These meetings have been well attended and well received.

2021/2022 school year:
 7 programs and 131 youth served

Devils Lake program provided two different sensory rooms

2022/2023 school year:
 8 programs
 Many opportunities await!

YOUTH SERVED IN DAY TREATMENT (2021-22 SCHOOL YEAR)

Total served: 131

Demographics

- 58% Male; 42% Female
- 15% Elementary; 72% Middle School; 13% High School
- 54% White; 32% Native; 6% Hispanic; 7% Black; 1% Other

Risk Factors

- History of Drug and/or Alcohol Abuse (Family/Youth) = 48%
- Previous Truancy = 46%
- History of Abuse/Neglect = 44%

Outcomes

- Academic Improvement = 77%
- Family Involvement = 91%
- Maintained in Community (avoided out-of-home placement) = 84%

**WE ARE EXPERIENCING
CRITICAL STAFFING
SHORTAGES RESULTING IN:**

STAFF BURNOUT

LOCKDOWNS

NON-COMPLIANCE

COTTAGE CLOSURES

ACCELERATED TURNOVER

INCREASED CONTRABAND



WE NEED YOUR HELP

NORTH
Dakota
Be Legendary.™

Corrections and
Rehabilitation

The North Dakota Department of Corrections and Rehabilitation (DOCR) is experiencing a major staffing shortage at the Youth Correctional Center (YCC), Heart River Correctional Center (HRCC), North Dakota State Penitentiary (NDSP), and James River Correctional Center (JRCC). Our facilities are operating 24 hours a day seven days a week with no option of closing. Additionally, telework is not an option for most team members.

Currently there are more than 70 vacant positions among these four facilities. These vacancies forced YCC to recently consolidate all juveniles (all are male) into one cottage due to lack of team members and experience. HRCC was unable to open both available cottages for female residents due to lack of team members. NDSP has nearly 30 vacant correctional officer positions with an additional eight National Guard members currently deployed. JRCC has more than 30 vacant correctional officer positions, which is 30% of all JRCC correctional officer positions.

Staff shortages are also costly. The DOCR has spent more than \$4.5 million on overtime compensation for CO, JIRS, and RTA positions in 2021-2022. This is an increase of nearly \$500,000 from 2019-2020.

Although we have been able to operate our facilities without major incidents thus far, vacancies are not improving and we need to be able to attract and retain more team members in order to continue operating safely.

Team members at JRCC and NDSP have had to work unprecedented numbers of overtime shifts to try to operate at safe staffing levels. For example, instead of 20 shifts in May, one JRCC employee worked 55 shifts. Despite heroic efforts from many DOCR team members to pitch in and work overtime, both facilities continue to run below minimum levels.

Overworked correctional officers and shifts operating below minimum thresholds not only endangers residents and team members, but also perpetuates team member burnout, leading to further turnover. Routine searches of residents and their housing units cannot occur, leading to increased contraband, substance use, and injuries. It is more difficult for team members to engage in dynamic security, core correctional practices, and de-escalation.

Rehabilitative programming that helps residents make better behavioral choices and feel safer often cannot occur, leading them to behave from a place of fear and aggression. At NDSP, for example, if fewer than 33 correctional officer posts can be staffed on a shift, the facility must enter a lock down. On a recent shift, only 29 correctional posts could be staffed, and NDSP had to lockdown.

OUR SALARIES ARE MUCH LOWER THAN AVERAGE

Correctional Officer Hiring Rates:

Burleigh County: \$24.73- \$26.08/hr
 Cass County: \$21.92- \$25.26/hr
 McKenzie: \$26.22/hr
 Stutsman: \$19.57 - \$20.36/hr
DOCR: \$18.61-\$20.03/hr

Correctional Officer Average:

Market: \$4, 241 (\$24.47/hr)
 DOCR: \$3,715 (\$21.43/hr)
Difference: -12.4%, over \$500 per month

Parole and Probation Officer Average:

Market: \$6,453
 DOCR: \$4, 968
Difference: -23.0%

Walmart pays \$19.50/hr for a night shelf stocker

FROM 2015 TO 2022, WE HAVE HAD:
64% FEWER JIRS APPLICANTS
70% FEWER BEHAVIORAL HEALTH APPLICANTS
82% FEWER CO APPLICANTS



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



Position Type	Avg. Experience - Years	
	2016	2022
CO I and II and Temp	11.5	4.8
JIRS I and Temp	13.9	3.3
Security Officer	8.1	6.2

As the job of CO becomes increasingly complex, retaining our team members is more important than ever. The demanding career is not only dangerous at times, but also requires mental strength. Positively influencing the life of a resident to make the right choices can potentially even save taxpayer money by reducing recidivism and state-funded programming.

The entire DOCR workforce consists of approximately 907 regular team members and 100 temporary team members. As of January 2022, 439 of our team members had been with us less than five years, making up 45% of our workforce.

Within the adult male facilities, 30% of new team members leave employment before completing new employee training.

The DOCR averaged 18 team members leaving employment per month in 2021. There were 36 team member separations in May 2022. At our largest facility, NDSP, during March 2022 through May 2022, **we have been running below minimum team members required for 90% of the time during the day shifts** and 25% during night shifts. During the day shift we require a minimum of 43 team members to function properly; we have operated with as few as 30.

All DOCR facilities, including NDSP (maximum security facility) and JRCC (medium security facility) normally run lean staffing, even when all posts are filled. For example, NDSP has 43 posts for correctional officers. If NDSP falls below 37 staffed posts on a shift, it has to file a deviation from federal law. From January 1, 2022 to December 12, 2022, NDSP has had to file deviation reports for 212 shifts.

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%

*"I am truly grateful for correctional officers who are here to **make a difference** and who are cognizant of the impacts they have had on my life. They have helped me make **meaningful long-term change**, which has given me the ability and chance to **help others** make those changes."
-NDSP Resident*

House Appropriations Committee
Human Resources Division
House Bill 1015
Department of Corrections & Rehabilitation Appropriation

Andrew Alexis Varvel

North Dakota State Capitol

Harvest Room

January 26, 2023

2:00PM

Chairman Nelson and Members of the Committee:

My name is Andrew Alexis Varvel. I live in Bismarck.

Governor Burgum has recommended a major upgrade to our state's women's prison, and moving it from New England to Mandan.

His recommendations look good.

I think they can be improved upon.

The time is right for North Dakota to establish a separate prison for transgender, trans-species, non-binary, and gender non-specific inmates.

Throughout the country, and most notoriously in New Jersey, prisons have been confronted with transgender inmates raping female prisoners.

We don't want that!

We should also try to avoid putting transgender inmates into men's prison. Men's prison is often particularly dangerous to transgender inmates.

Lambda Legal, an LGBTQ+ legal advocacy organization, claims that one in six transgender Americans have been in prison.

<https://www.lambdalegal.org/know-your-rights/article/trans-incarcerated-people>

I am actually surprised that Lambda Legal's estimates are that low. That said, their estimates still show a rate of transgender incarceration far in excess of the rest of the population.

According to an article printed on February 26, 2020, NBC News counted 4890 inmates in state prisons throughout the United States.

<https://www.nbcnews.com/feature/nbc-out/transgender-women-are-nearly-always-incarcerated-men-s-putting-many-n1142436>

I suspect that this is a low-balled estimate. Moreover, the numbers of transgender people in our society has been massively increasing because LGBTQ+ has become increasingly fashionable, and particularly new gender identities of transgender and nonbinary varieties. A lot of this is probably due to a combination of teenage rebellion and trends on social media.

So, we will need some place to put transgender and nonbinary inmates. Putting them into women's prison would be a human rights abuse against women, while putting them into men's prison would be human rights abuse against transgender and nonbinary inmates. The most obvious solution would be to house these inmates in a separate location.

As it is, the present facility in New England is likely to be vacated by the women's prison. This proposed change of purpose would provide continued employment to the local community. Although I suspect that most of North Dakota's transgender and nonbinary inmates probably come from the Red River Valley, and specifically Fargo, the New England facility already exists.

I fully realize that this policy would effectively recognize three genders – natural man, natural woman, and other. This would reflect the English

language's use of three genders – he, she, and it. And yes, this policy would lump all of the hundreds of non-binary genders which have proliferated over the past decade into a catch-all category that could mean almost anything.

I recommend that the State of North Dakota try this re-purposing of the New England facility and see what happens. We should regard this to be a pilot project. If it turns out badly, then yes, it should be shut down. But I don't think it will turn out badly. I think this is likely to become a roaring success.

As a pilot project, the State of North Dakota may be able to receive federal funding because both the federal government and other states will want to know how this project works. Moreover, nearby states may wish to send their transgender and nonbinary inmates to this prison as part of an interstate accord. Yet, receiving funding from the federal government and other states should not be the reason for this project. Our goal should be the effective rehabilitation of transgender, transspecies, nonbinary, and gender non-specific prisoners so they can become law abiding citizens.

Traumatizing inmates by putting transgender and nonbinary inmates into either men's prison or women's prison would not serve the public purpose. I think a separate transgender and nonbinary prison would.

I hope you will amend this appropriation so the New England prison can be repurposed to house transgender and nonbinary inmates.

Chairman Nelson, and members of the Human Resources Division of the House Appropriations Committee, I thank you for your time.

I now welcome questions from the committee.

Andrew Alexis Varvel
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Bismarck, ND 58503
701-255-6639
mr.a.alexis.varvel@gmail.com

House Appropriations Committee

Representative Jon Nelson, Chair

January 27, 2023

NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION

HOUSE BILL 1015

Chairman Nelson and members of the Appropriations Committee, my name is Dr. Amy Veith, and I am the Clinical Director for the North Dakota Department of Corrections and Rehabilitation. I am here to answer any questions in reference to Behavioral Health for HB 1015, as requested.

Thank you for the opportunity to attend this hearing virtually.

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-70-00-00-00	
Program: BEHAVIORAL HEALTH SERVICES	

EXPLANATION OF PROGRAM COSTS

The Behavioral Health Services program accounts for costs related to treatment services for the four adult institutions and the administration & management of the community sex offender treatment and Free Through Recovery (FTR) programs.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	9,252,076	10,384,711	32%	1,132,635
Operating	13,896,898	21,851,641	68%	7,954,743
Grants	-	-	0%	-
Total	23,148,974	32,236,352	100%	9,087,378
<u>Funds</u>				
General	14,208,174	32,236,352	100%	18,028,178
Other	8,940,800	-	0%	(8,940,800)
Total	23,148,974	32,236,352	100%	9,087,378
FTE	47.12	48.12	-	1.00

MATERIAL EXPENDITURES

Salary and Benefits – \$10,384,711 – 32% of budget

- Director of Clinical Services – 1.12 FTE
- Director of Correctional Practices – 1.0 FTE
- Advanced Clinical Specialist – 1.0 FTE FTR Program Administrator – 1.0 FTE
- Licensed Addiction Counselor – 11.0 FTE Addiction Technician – 1.0 FTE
- Human Relations Counselor – 30.0 FTE
- Administrative Assistant – 1.0 FTE
- **Decision Package – 1 HRC FTE at HRCC \$181,710

Other Operating Expenses – \$21,851,641 – 68% of total budget

Professional Services - Community sex offender treatment, community behavioral telehealth and Free Through Recovery services (approximately 99% of operating budget)

Travel, supplies and leases – travel, supplies and equipment leases needed to operate the community behavior health programs (approximately 1% of operating budget)

SIGNIFICANT CHANGES

Employee compensation - \$1,132,635

Executive Recommendation for salary increases

1.0 New FTE – Human Relations Counselor at HRCC - \$181,710

Operating Fees & Services – \$7,954,743

(\$3,000,000) federal appropriation for FTR that did not have a funding source.

(\$1,126,380) adjust FTR line in base budget to match DHHS
(23-25 Request \$7,173,620)

**Decision Package – Free Through Recovery Program \$8,300,000
(\$15,473,620 total)

**Decision Package 1 HRC FTE Operating Expenses - \$6,332

**Decision Package – Treatment Recovery Program for Women (20 females @
\$135/day) \$1,973,700

**Decision Package – Inflationary increase for community sex offender treatment
program \$185,991

**Decision Package – Community Behavioral Telehealth Add'l year \$1,000,000

2021-23 ARPA expenses were \$2,995,200 (FTR) in this department.

DOCR - BEHAVIORAL HEALTH		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 6,172,438	\$ 4,004,140	\$ 2,168,298	\$ 122,296	\$ 6,904,262
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ -	\$ 94,925	\$ (94,925)	\$ -	\$ 184,801
514000 - Overtime	514000	\$ 106,858	\$ 90,317	\$ 16,541	\$ -	\$ 39,292
516000 - Fringe Benefits	516000	\$ 2,972,780	\$ 1,827,156	\$ 1,145,624	\$ 59,414	\$ 3,256,356
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 10,012	\$ 12,318	\$ (2,306)	\$ 250	\$ 11,662
531000 - Supplies - IT Software	531000	\$ 885	\$ 415	\$ 470	\$ -	\$ 885
532000 - Supply/Material - Professional	532000	\$ 5,429	\$ 1,794	\$ 3,635	\$ -	\$ 5,429
533000 - Food and Clothing	533000	\$ 800	\$ -	\$ 800	\$ -	\$ 800
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,310	\$ 2,596	\$ 1,714	\$ -	\$ 4,310
535000 - Miscellaneous Supplies	535000	\$ 4,648	\$ 2,034	\$ 2,614	\$ 750	\$ 5,398
536000 - Office Supplies	536000	\$ 11,229	\$ 5,672	\$ 5,557	\$ 300	\$ 8,029
541000 - Postage	541000	\$ -	\$ 998	\$ (998)	\$ -	\$ -
542000 - Printing	542000	\$ 177	\$ 384	\$ (207)	\$ -	\$ 177
551000 - IT Equipment under \$5,000	551000	\$ 3,200	\$ -	\$ 3,200	\$ 1,200	\$ 1,600
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 1,482	\$ -	\$ 1,482	\$ 1,600	\$ 3,082
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ 12	\$ (12)	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 7,598	\$ 5,072	\$ 2,526	\$ -	\$ 7,598
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,038	\$ 2,635	\$ 2,403	\$ -	\$ 5,038
591000 - Repairs	591000	\$ 5,080	\$ 2,650	\$ 2,430	\$ -	\$ 5,080
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 1,512	\$ 1,512
602000 - IT - Communications	602000	\$ 4,474	\$ 1,758	\$ 2,716	\$ 720	\$ 5,194
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 18,567	\$ 14,361	\$ 4,206	\$ -	\$ 124,767
621000 - Operating Fees and Services	621000	\$ 15,359	\$ 6,783	\$ 8,576	\$ 1,973,700	\$ 1,989,559
623000 - Professional Fees and Services	623000	\$ 13,794,710	\$ 7,218,763	\$ 6,575,947	\$ 9,485,991	\$ 19,667,621
625000 - Medical, Dental and Optical	625000	\$ 3,900	\$ 4	\$ 3,896	\$ -	\$ 3,900
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 23,148,974	\$ 13,294,787	\$ 9,854,187	\$ 11,647,733	\$ 32,236,352
General Funds		\$ 14,208,174	\$ 10,297,522	\$ 3,910,652	\$ 11,647,733	\$ 32,236,352
Federal Funds		\$ 8,940,800	\$ 2,995,200	\$ 5,945,600	\$ -	\$ -
Special Funds		\$ -	\$ 2,064	\$ (2,064)	\$ -	\$ -
Total		\$ 23,148,974	\$ 13,294,787	\$ 9,854,187	\$ 11,647,733	\$ 32,236,352
FTE		47.12	0.00	0.00	1.00	48.12

DECISION PACKAGES 2023-2025 BEHAVIORAL HEALTH

1)

TREATMENT RECOVERY IMPACT PROGRAM – \$1,973,700 (20 females @ \$135/day)

As a possible alternative treatment program expansion option, T.R.I.P. will offer residential treatment programming and service, including, but not limited too: housing, medical, transportation, substance abuse, mental health and programming services for 20 adult female offenders.

Female offenders, with mental disabilities entering the Criminal Justice System are particularly vulnerable to abuse and neglect. They are often ignored, victimized and have few treatment options, other than medication. Many of the criminal defendants care the burden of stigma associated with addiction and mental illness. By identifying 3.5 level of residential care and offering alternatives to incarceration, this will significantly address and diminish and further Criminal Justice System involvement.

2)

INFLATIONARY COSTS - \$185,991 Sex Offender Treatment Contract

Requested increase to contract

3)

FREE THROUGH RECOVERY - \$8,300,000

DHHS has requested \$7.2 million in their budget for 2023-25 that was included in the DOCR base budget. DOCR is requesting an additional \$8.3 million for a total of \$15.5 million in FTR funding for 2023-25. This serves offenders in the community receiving help with addiction problems.

4)

EXPAND COMMUNITY BEHAVIORAL HEALTH STATEWIDE - \$1,000,000

DOCR was appropriated \$940,800 for community telehealth services during the 2021-23 biennium. This request is to expand community telehealth services to \$2 million total for the 2023-25 biennium. Offenders in rural and underserved areas of the state benefit. As well, clients on correctional supervision are often met with barriers to being admitted to community services for a variety of reasons. This would allow the DOCR to remove barriers by creating resources that clients could access timely and without "red tape".

An additional \$1 million is needed to expand community telehealth statewide.

Offenders under the supervision of Parole & Probation will be impacted. Should those offenders not receive behavioral health services that are evidence-based to address criminogenic thinking pattern which reduces recidivism; they are at increased chances of continuing to victimize communities, suffer addiction and mental health problems (including overdose and death), and incarceration. When services are not available in the community immediately, the criminal justice system relies on incarceration, which is quite costly, to meet the behavioral health needs. Many of our people need it NOW and delays can result in additional crimes, victims and injuries and death.

5)

HRCC BEHAVIORAL HEALTH FTE REQUEST - \$188,042

Salary & Benefits - \$181,710

Operating - \$6,332

With the current census of 49 residents, there is not enough time to provide all the services needed for the residents. Our **current** Human Relations Counselor created a priority rating in order to determine who should have priority with individual therapy. Every one of our residents have mental health needs. The HRC creates an assessment at admission to Heart River Correctional Center and the average ACE score is 6.5. (a 10 being the highest ACE score). An ACE score is a tally of different types of abuse, neglect, and other adverse childhood experiences from ages 0-18. A higher score indicates a higher risk for health problems later in life. Research indicates a score over 4 reduces an individual's life span by approximately 20 years. Most residents we serve at HRCC have a high level of trauma history and addictions. There are many items that need to be addressed to assist them with being successful and staying sober when they return to the community. Individual therapy is necessary to address issues and concerns for the women. The absolute max caseload of our HRC is 15 based on resident's trauma histories other job duties. The vocational/employment component is new to DOCR and HRCC. This is taking several hours a week to coordinate the services for the ladies which reduces the time available for other things. Both are needed to improve the resident's mental health and success in the community.

The request is for a **second** HRC. This position will assist with the following items: Completing Mental Health Care Levels (MHCL), Mental Health Screening, Individual Therapy, assessing and handling crisis and unexpected mental health situations and needs, and vocational/employment services. There are other mental health services that would be beneficial for the residents, however, right now we do not have the time to bring them to HRCC. A second HRC would be able to assist with expanding the services we provide as there are many other services we could bring in to assist the women

DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-80-00-00-00	
Program: EDUCATION SERVICES	

EXPLANATION OF PROGRAM COSTS

The Education program provides educational services to the resident population at four institutions and provides direction/support for the women's facility in New England.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	6,020,165	6,542,710	89%	522,545
Operating	440,403	778,503	11%	338,100
Grants	-	-	0%	-
Total	6,460,568	7,321,213	100%	860,645
Funds				
General	6,133,980	7,128,092	97%	994,112
Other	326,588	193,121	3%	(133,467)
Total	6,460,568	7,321,213	100%	860,645
FTE	23.26	23.26	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$6,542,710 – 89% of budget

Director and Principals – 3.26 FTE
Instructors – 20.0 FTE
Temp Instructors – 4.0 Temp

Other Operating Expenses – \$778,503 – 11% of total budget

Professional Supplies & Materials - GED testing, Read Right supplies, textbook updates and classroom consumables (approximately 21% of operating budget)

Fees and Professional Services - fees and professional services needed to operate educational contracted services - technical education programs. (approximately 56% of operating budget)

**Decision Package \$306,300 for educational programming and career readiness

Travel, supplies, classroom equipment, and leases – travel, supplies and classroom equipment and leases needed to run the facilities education program - (approximately 23% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$522,545 Increase

Executive Recommendation for salary increases

**Decision Package - Teacher Composite - \$223,430

Operating – \$338,100 Increase

**Decision Package - \$306,300 Educational Programming and Career Readiness

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - ADULT EDUCATION		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 3,714,674	\$ 2,350,332	\$ 1,364,342	\$ -	\$ 4,044,288
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ 223,430	\$ 223,430
513000 - Temporary Salaries	513000	\$ 635,896	\$ 205,265	\$ 430,631	\$ -	\$ 629,515
514000 - Overtime	514000	\$ -	\$ 3,269	\$ (3,269)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 1,669,595	\$ 993,563	\$ 676,032	\$ -	\$ 1,645,477
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 24,000	\$ 30,918	\$ (6,918)	\$ -	\$ 34,000
531000 - Supplies - IT Software	531000	\$ 26,130	\$ 34,220	\$ (8,090)	\$ -	\$ 36,130
532000 - Supply/Material - Professional	532000	\$ 127,000	\$ 110,865	\$ 16,135	\$ -	\$ 144,000
533000 - Food and Clothing	533000	\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 7,800
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 17,500	\$ 3,003	\$ 14,497	\$ -	\$ 1,500
535000 - Miscellaneous Supplies	535000	\$ 25,500	\$ 14,045	\$ 11,455	\$ -	\$ 10,500
536000 - Office Supplies	536000	\$ 11,040	\$ 8,622	\$ 2,418	\$ -	\$ 11,040
541000 - Postage	541000	\$ -	\$ -	\$ -	\$ -	\$ -
542000 - Printing	542000	\$ -	\$ 31,393	\$ (31,393)	\$ -	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 25,948	\$ 3,471	\$ 22,477	\$ -	\$ 65,920
552000 - Other Equipment under \$5,000	552000	\$ 15,392	\$ 17,858	\$ (2,466)	\$ -	\$ 5,420
553000 - Office Equip & Furniture-Under	553000	\$ 12,080	\$ 11,212	\$ 868	\$ -	\$ 12,080
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,505	\$ 3,570	\$ (1,065)	\$ -	\$ 9,800
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ 460	\$ (460)	\$ -	\$ -
591000 - Repairs	591000	\$ 6,995	\$ 3,405	\$ 3,590	\$ -	\$ 3,500
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ -	\$ -	\$ -	\$ -	\$ -
603000 - IT Contractual Services and Re	603000	\$ 4,800	\$ 7,200	\$ (2,400)	\$ -	\$ 12,800
611000 - Professional Development	611000	\$ 58,433	\$ 52,206	\$ 6,227	\$ -	\$ 79,433
621000 - Operating Fees and Services	621000	\$ 9,200	\$ 2,834	\$ 6,366	\$ -	\$ 9,200
623000 - Professional Fees and Services	623000	\$ 66,080	\$ 39,641	\$ 26,439	\$ 306,300	\$ 335,380
625000 - Medical, Dental and Optical	625000	\$ -	\$ 11	\$ (11)	\$ -	\$ -
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,460,568	\$ 3,927,363	\$ 2,533,205	\$ 529,730	\$ 7,321,213
General Funds		\$ 6,133,980	\$ 3,543,694	\$ 2,590,287	\$ 529,730	\$ 7,128,092
Federal Funds		\$ 323,126	\$ 383,670	\$ (60,544)	\$ -	\$ 193,121
Special Funds		\$ 3,462	\$ -	\$ 3,462	\$ -	\$ -
Total		\$ 6,460,568	\$ 3,927,363	\$ 2,533,205	\$ 529,730	\$ 7,321,213
FTE		23.26	0.00	0.00	0.00	23.26

DECISION PACKAGES 2023-2025 EDUCATION

1)

2023-25 TEACHERS COMPOSITE SCHEDULE – \$223,430

(\$45,652 Juvenile Instructors and \$223,430 Adult Instructors)

Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to make a comparison of public-school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDSB), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2023-25 biennial budget.

Additional salaries for DOCR instructor's needed if the study prepared by HRMS is adopted. Additional funding is needed for instructor salaries based on the Teacher Salary Study Report. The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

2)

EDUCATIONAL PROGRAMMING / CAREER READINESS – \$306,300

The purpose of educational programming and career readiness is to help ensure adults in custody become employable upon discharge from our custody. The DOCR provides this programming through team members who are instructors and through partnerships with higher education, other governmental agencies, and nonprofits. Examples of DOCR's planned career readiness opportunities include commercial driver's license programming, computer programming, and manufacturing and design apprenticeships. To prepare adults in custody for career readiness and to complement career readiness offerings, the DOCR also offers a variety of educational programs to empower adults in custody to help them navigate their job and life challenges in healthy ways by changing their perspectives and enhancing their tools and skills. Statutory authority can be found in NDCC Section 54-23.3-01.

The DOCR will utilize funding to pay compensation for curriculum fees and instructor fees to higher education and non-profit partners, depending on the structure of partnerships. The DOCR can leverage existing FTE's for some of the program delivery; however, there will be some limitations based on current staffing levels. The DOCR likely will need to engage temporary employees or volunteers to assist with the less specialized aspects of program delivery. There may be technology solutions that would allow some of the content delivery to be more efficient.

The educational and career readiness programming will help them transition to the community more effectively. Education and career readiness have also been shown in research to have the long-term benefit of reducing rates of recidivism, which benefits taxpayers. Employers benefit from adults in custody entering the workforce more prepared to fill needed shortages. Citizens benefit from having healthy and productive neighbors, a stronger work force, and safer communities.

**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%	16.3%
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%	
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%	18.6%
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%	
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%	20.7%
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%	
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%	17.6%
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%	
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%	18.1%
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%	
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%	21.4%
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%	
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
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%

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%

RN, LPN, and DCA (all levels)	
2017	22.2%
2018	18.2%
2019	43.5%
2020	43.8%
2021	50.0%
2022	30.6%

40665

Invoice

RAINBOW GAS COMPANY
 PO Box 837
 919 S. 7th St., Ste 405
 Bismarck, ND 58504-5835
 (701) 255-7970

DATE	INVOICE #
11/30/2020	IVC0029285

BILL TO:

Youth Correctional Center
 Attn: Business Office
 PO Box 1898
 Bismarck ND 58502

DESCRIPTION			AMOUNT
GAS COMMODITY NOVEMBER 2020 1,830 MMBtu's @ \$2.62	1,830.00	\$2.62000	\$4,794.60
WBI FIRM TRANSPORT 1,830 MMBtu's @ \$0.36766	1,830.00	\$0.36766	\$672.82
WBI FUEL (2.256%) 1,830 MMBtu's @ \$0.05911	1,830.00	\$0.05911	\$108.17
		Total \$3.05	

Wire Instructions: BNC Natl Bank - Bismarck,ND
 ABA - 091310754 Credit to: Rainbow Gas Company
 Account #: 070599
 PAYMENT DUE ON DEC 28, 2020..

TOTAL Tax \$0.00
 \$5,575.59



Invoice



Invoice SL5INV00130
Date 4/30/2021

919 S 7TH ST STE 405
BISMARCK ND 58504

Bill To: Youth Correctional Center
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity April 2021	1,215	\$2.09000	\$2,539.35
WBI Firm Transport	1,215	\$0.36573	\$444.36
WBI Fuel (1.796%)	1,215	\$0.03753	\$45.60

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE ON MAY 25, 2021.

Subtotal \$3,029.31
Tax \$0.00
Total \$3,029.31

Invoice



Invoice SLSINV00132
Date 4/30/2021

919 S 7TH ST STE 405
BISMARCK ND 58504

Bill To: North Dakota State Penitentiary
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity April 2021	3,850	\$2.09000	\$8,046.50
WBI Firm Transport	3,850	\$0.36573	\$1,408.06
WBI Fuel (1.796%)	3,850	\$0.03754	\$144.51

Subtotal \$9,599.07
Tax \$0.00
Total \$9,599.07

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE ON MAY 25, 2021.

Invoice



Invoice SLSINV00236
Date 5/31/2021

919 S 7TH ST STE 405
BISMARCK ND 58504
(701) 255-7970

Bill To: Youth Correctional Center
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity May 2021	250	\$2.41000	\$602.50
WBI Firm Transport	250	\$0.35514	\$88.79
WBI Fuel (1.796%)	250	\$0.04328	\$10.82

Subtotal \$702.11
Tax \$0.00
Total \$702.11

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE BY JUNE 25, 2021.

Invoice



Invoice SLSINV00633
Date 10/31/2021

919 S 7TH ST STE 405
BISMARCK ND 58504
(701) 255-7970

Bill To: Youth Correctional Center
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity Oct 2021	1,015	\$4.64000	\$4,709.60
WBI Firm Transport	1,015	\$0.35270	\$357.99
WBI Fuel (1.999%)	1,015	\$0.09275	\$94.14

Subtotal \$5,161.73
Tax \$0.00
Total \$5,161.73

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE BY NOVEMBER 26, 2021.

Invoice



Invoice SLSINV00725
Date 11/30/2021

919 S 7TH ST STE 405
BISMARCK ND 58504
(701) 255-7970

Bill To: Youth Correctional Center
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity Nov 2021	1,810	\$5.42000	\$9,810.20
WBI Firm Transport	1,810	\$0.36329	\$657.55
WBI Fuel (1.999%)	1,810	\$0.10834	\$196.10

Total \$5.89

Subtotal \$10,663.85
Tax \$0.00
Total \$10,663.85

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE BY DECEMBER 27, 2021.

Invoice



Invoice SLSINV00727
Date 11/30/2021

919 S 7TH ST STE 405
BISMARCK ND 58504
(701) 255-7970

Bill To: North Dakota State Penitentiary
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
Gas Commodity Nov 2021	4,650	\$5.42000	\$25,203.00
WBI Firm Transport	4,650	\$0.36329	\$1,689.30
WBI Fuel (1.999%)	4,650	\$0.10834	\$503.80

Subtotal \$27,396.10
Tax \$0.00
Total \$27,396.10

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE BY DECEMBER 27, 2021.

Invoice



Invoice SLSINV01745
Date 11/30/2022

PO BOX 837
BISMARCK, ND 58502-0837
(701) 255-7970

Bill To: Youth Correctional Center
Attn: Business Office
PO Box 1898
Bismarck ND 58502

Item Description	Volume/MMBTU	Price/MMBTU	Total
GAS COMMODITY NOVEMBER 2022	2,303	\$4.73000	\$10,893.19
WBI FIRM TRANSPORT	2,303	\$0.36297	\$835.92
WBI FUEL (1.582%)	2,303	\$0.07483	\$172.33

Total \$5.17

Subtotal \$11,901.44
Tax \$0.00
Total \$11,901.44

Wire Instructions: BNC Natl Bank - Bismarck,ND
ABA - 091310754 Credit to: Rainbow Gas Company
Account #: 070599
PAYMENT DUE BY DECEMBER 27, 2022.

November 2020 was \$3.05 Per Metric Million British Thermal Unit
November 2021 was \$5.98 Per Metric Million British Thermal Unit
November 2022 was \$5.17 Per Metric Million British Thermal Unit



SERVICE FOR
 ND YOUTH CORRECTION CNTR
 701 16TH AVE SW
 MANDAN, ND 58554-5800

ACCOUNT NUMBER 602 702 1000 2
DATE DUE Jan 5, 2021
BILL DATE Dec 14, 2020
AMOUNT DUE \$6,084.13

www.montana-dakota.com

ACCOUNT SUMMARY

Previous Balance	\$4,823.77
Payment Received 11/20/2020 Thank you	-4,823.77
Current Electric Charges	6,084.13
Amount Due on 1/5/21	\$6,084.13

Any balance remaining after the due date is subject to a late payment charge of 1% per month.

CUSTOMER SERVICE & EMERGENCY SERVICE

1-800-638-3278

Emergencies: 24 hours a day
 Non-emergencies: Mon-Fri, 7:30 a.m - 6:30 p.m.

Email: customerservice@mdu.com
 Mail: Montana-Dakota Utilities Co.,
 Attn: Customer Service, PO Box 7608, Boise, ID
 83707-1608. Please include your account number.

CALL BEFORE YOU DIG 811

January						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Payment Due ▲
 See "Ways to Pay Your Bill"
 on the back of this page.

Electric Charges

BILLING PERIOD 11/7/20 - 12/9/20
DAYS 33
METER NUMBER 011468816
METER READ DATE 12/9/20
Next scheduled read 1/12/21
RATE 30 - General Electric

USAGE HISTORY

Month	Kwh	Kw
Dec 20	86,746	167.1
Nov 20	61,015	167.7
Oct 20	76,065	190.5
Sep 20	99,481	275.7
Aug 20	103,699	294.9
Jul 20	111,482	286.5
Jun 20	81,465	224.7
May 20	65,850	165.9
Apr 20	79,596	194.1
Mar 20	92,735	213.9
Feb 20	74,138	209.1
Jan 20	95,114	195.3
Dec 19	89,746	191.1

CURRENT READING	PREVIOUS READING	DIFFERENCE	CONSTANT	TOTAL USED
0.121			x 600	= 72.6 Kvar
0.286			x 600	= 171.6 Kw
15333	- 15188	= 145	x 600	= 87,000 Kwh

Electric Charges - CONTINUED

Basic Service Charge	100.00
Energy 86,746 Kwh x \$0.01414	1,226.59
Demand 167.1 Kw x \$11.00	1,838.10
Fuel & Purchased Power 63,088 Kwh x \$0.01653	1,042.84
Fuel & Purchased Power 23,658 Kwh x \$0.01754	414.96
TCA 86,746 Kwh x \$0.00642	556.91
Generation Rider 167.1 Kw x \$0.55011	91.92
Renewable Resource Adjustment 86,746 Kwh x \$0.00937	812.81

Total Charges \$6,084.13

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and
 modern convenience with the latest security.

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Need an account? Sign up at www.montana-dakota.com/online-account-services or scan the QR code with your device.



PLEASE KEEP THIS PORTION FOR YOUR RECORDS.

PLEASE RETURN THIS PORTION WITH YOUR PAYMENT, MAKING SURE THE RETURN ADDRESS SHOWS IN THE ENVELOPE WINDOW.



ACCOUNT NUMBER
602 702 1000 2

DATE DUE
Jan 5, 2021

AMOUNT DUE
\$6,084.13

Has your mailing address or phone number changed?
 Check here and provide details on back.

To donate to Energy Share of ND enter amount on line. (Tax Deductible)

+ \$
 Energy Share of ND donation



ND YOUTH CORRECTION CNTR
 PO BOX 1898
 BISMARCK ND 58502-1898

PO BOX 5600
 BISMARCK ND 58506-5600

Please enter amount enclosed, if different than amount due.

\$

Write account number on check and make payable to MDU.

01602702100020000608413000000000





SERVICE FOR
 ND YOUTH CORRECTION CNTR
 701 16TH AVE SW
 MANDAN, ND 58554-5800

ACCOUNT NUMBER 602 702 1000 2
DATE DUE Jan 3, 2023
BILL DATE Dec 12, 2022
AMOUNT DUE \$7,232.78

www.montana-dakota.com

ACCOUNT SUMMARY

Previous Balance	\$6,715.71
Payment Received 11/22/2022 Thank you	-6,715.71
Current Electric Charges	7,232.78
Amount Due on 1/3/23	\$7,232.78

Any balance remaining after the due date is subject to a late payment charge of 1.0% per month.

CUSTOMER SERVICE & EMERGENCY SERVICE

1-800-638-3278

Emergencies: 24 hours a day
 Non-emergencies: Mon-Fri, 7:30 a.m - 6:30 p.m.

Email: customerservice@mdu.com
 Mail: Montana-Dakota Utilities Co.,
 Attn: Customer Service, PO Box 7608, Boise, ID 83707-1608. Please include your account number.

CALL BEFORE YOU DIG 811

January						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Payment Due ▲
 See "Ways to Pay Your Bill" on the back of this page.

Electric Charges

BILLING PERIOD 11/8/22 - 12/8/22
DAYS 31
METER NUMBER 011468816
METER READ DATE 12/8/22
 Next scheduled read 1/11/23
RATE 30 - General Electric

USAGE HISTORY

Month	Kwh	Kw
Dec 22	89,827	189.3
Nov 22	77,287	190.5
Oct 22	74,864	233.1
Sep 22	112,696	311.1
Aug 22	105,491	286.5
Jul 22	91,702	248.7
Jun 22	74,293	168.9
May 22	71,857	186.3
Apr 22	78,451	175.5
Mar 22	84,373	180.3
Feb 22	70,001	168.9
Jan 22	86,725	176.1
Dec 21	73,595	168.9

CURRENT READING	PREVIOUS READING	DIFFERENCE	CONSTANT	TOTAL USED
0.123			x 600	= 73.8 Kvar
0.323			x 600	= 193.8 Kw
18679	- 18529	= 150	x 600	= 90,000 Kwh
Basic Service Charge				100.00
Energy 89,827 Kwh x \$0.01414				1,270.15
Demand 189.3 Kw x \$11.00				2,082.30
Fuel & Purchased Power 66,646 Kwh x \$0.02325				1,549.52
Fuel & Purchased Power 23,181 Kwh x \$0.02425				562.14

TCA 89,827 Kwh x \$0.00562	504.83
Generation Rider 189.3 Kw x \$0.5468	103.51
Renewable Resource Adjustment 89,827 Kwh x \$0.00838	752.75
Interim Adjustment 8.909% x \$3,452.45	307.58

Total Charges \$7,232.78

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Good old, friendly, personalized customer service **and** modern convenience with the latest security.

Receive text and email alerts for your Montana-Dakota Utilities account. You'll be notified when payment is due and when it's been processed, plus we'll send you outage alerts. Your information is secure and stays only with us. Opt-in through Online Account Services.



Need an account? Sign up at www.montana-dakota.com/online-account-services or scan the QR code with your device.



iii

PLEASE KEEP THIS PORTION FOR YOUR RECORDS.
 PLEASE RETURN THIS PORTION WITH YOUR PAYMENT, MAKING SURE THE RETURN ADDRESS SHOWS IN THE ENVELOPE WINDOW.



ACCOUNT NUMBER
602 702 1000 2

DATE DUE
Jan 3, 2023

AMOUNT DUE
\$7,232.78

Has your mailing address or phone number changed?
 Check here and provide details on back.

To donate to Energy Share of ND enter amount on line. (Tax Deductible)

+ \$
 Energy Share of ND donation



ND YOUTH CORRECTION CNTR
 PO BOX 1898
 BISMARCK ND 58502-1898

PO BOX 5600
 BISMARCK ND 58506-5600

Please enter amount enclosed if different than amount due.

\$

Write account number on check and make payable to MDU.

016027021000200007232780000000000

5762

4696



PRETRIAL OVERVIEW

“What drives people to public service is a sense of possibility. If you haven’t sensed that possibility you don’t get started in the same way, you don’t feel you can have an impact.”

Henry Hampton



PRETRIAL GOALS

The goals of Pretrial Services are to:

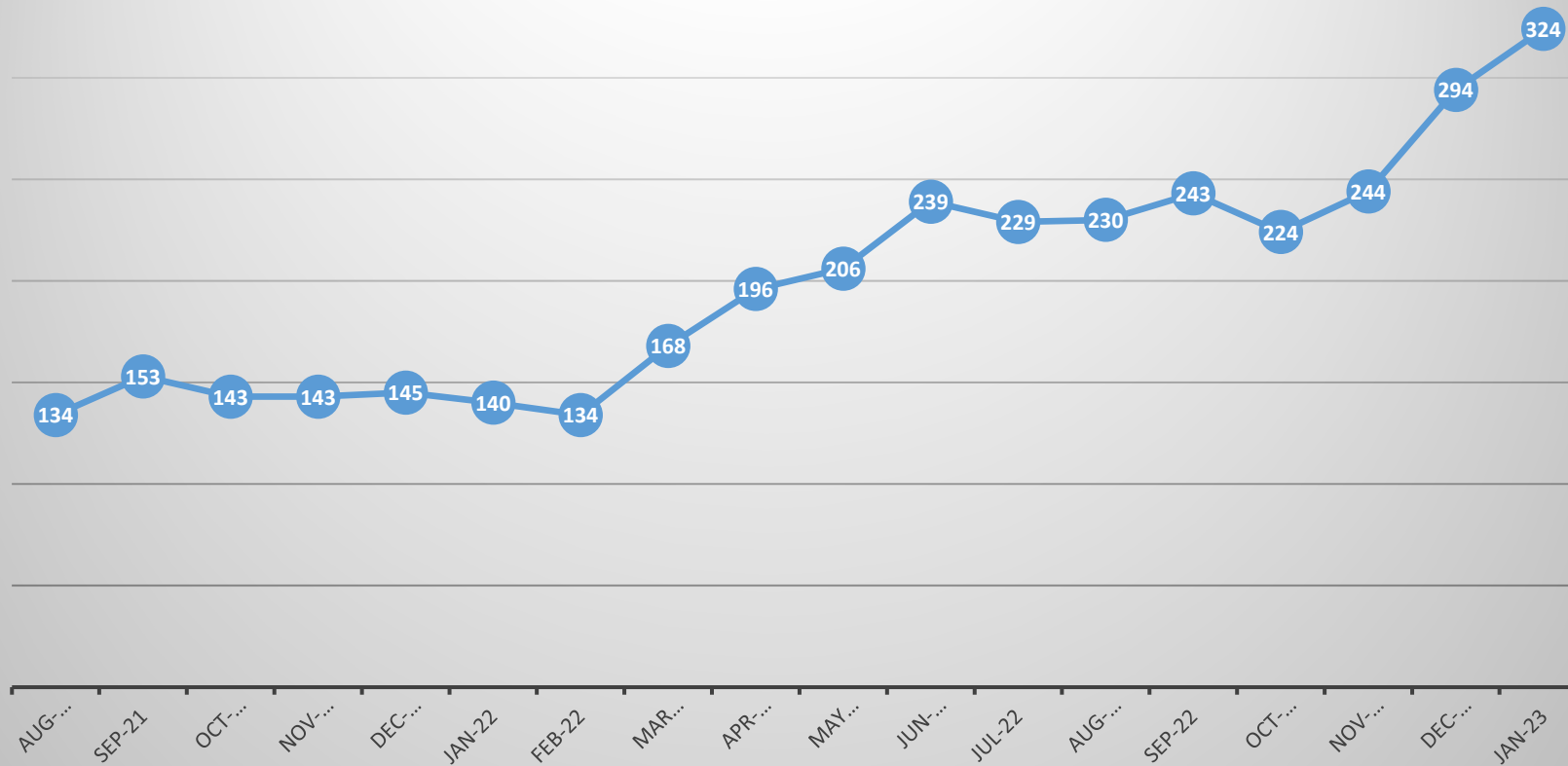
- Refer to applicable community resources
- Ensure court appearances
- Decrease criminal behavior

PRETRIAL LOCATIONS

- ❑ South Central Judicial District
 - Burleigh & Morton Counties (fulltime)
 - 2 Probation Officers and 3 Case Managers
- ❑ East Central Judicial District
 - Cass County (Wednesday & Friday)
 - 1 Probation Officer and 1 Case Manager
- ❑ North Central Judicial District
 - Ward County (Monday – Wednesday)
 - Mountrail & Burke Counties (Monday – Wednesday)
 - 1 Probation Officer and 1 Case Manager
- ❑ Northeast Judicial District
 - Ramsey County (Fulltime)
 - 2 Case Managers

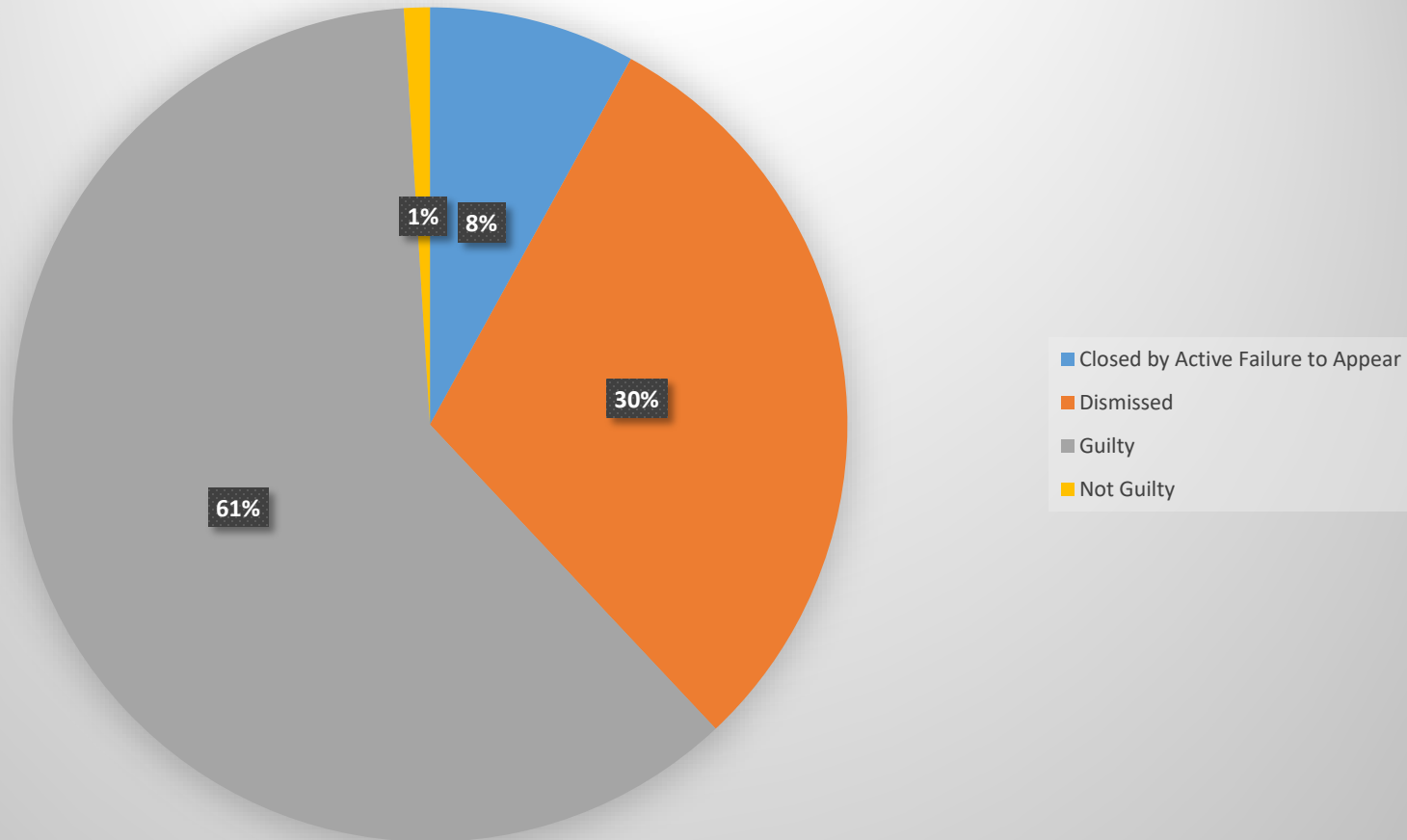
ONE DAY COUNT OF DEFENDANTS IN PRETRIAL STATEWIDE

One day snapshot of pretrial statewide

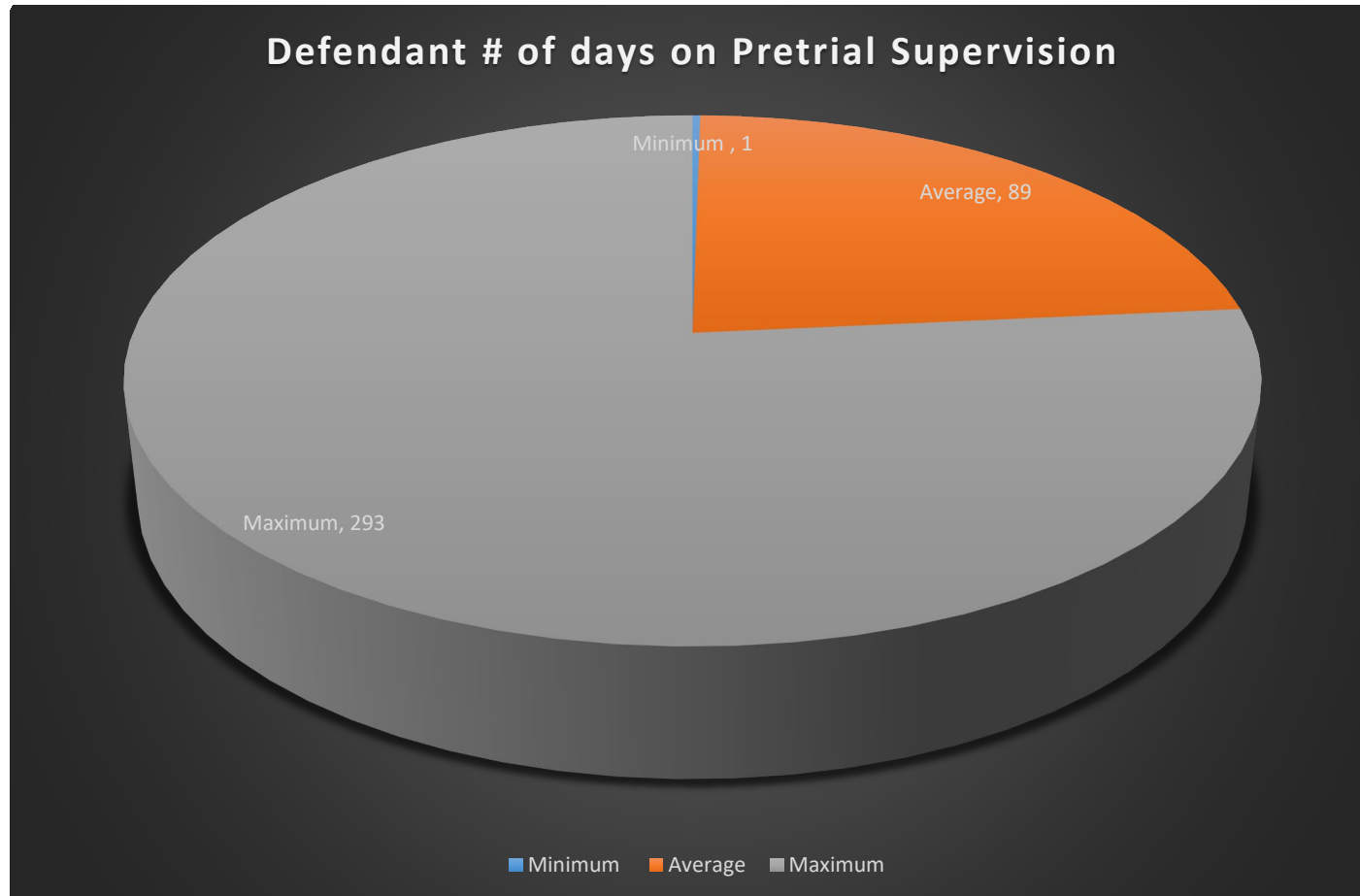


2022 CASE CLOSURE

2022 Pretrial Case Closures

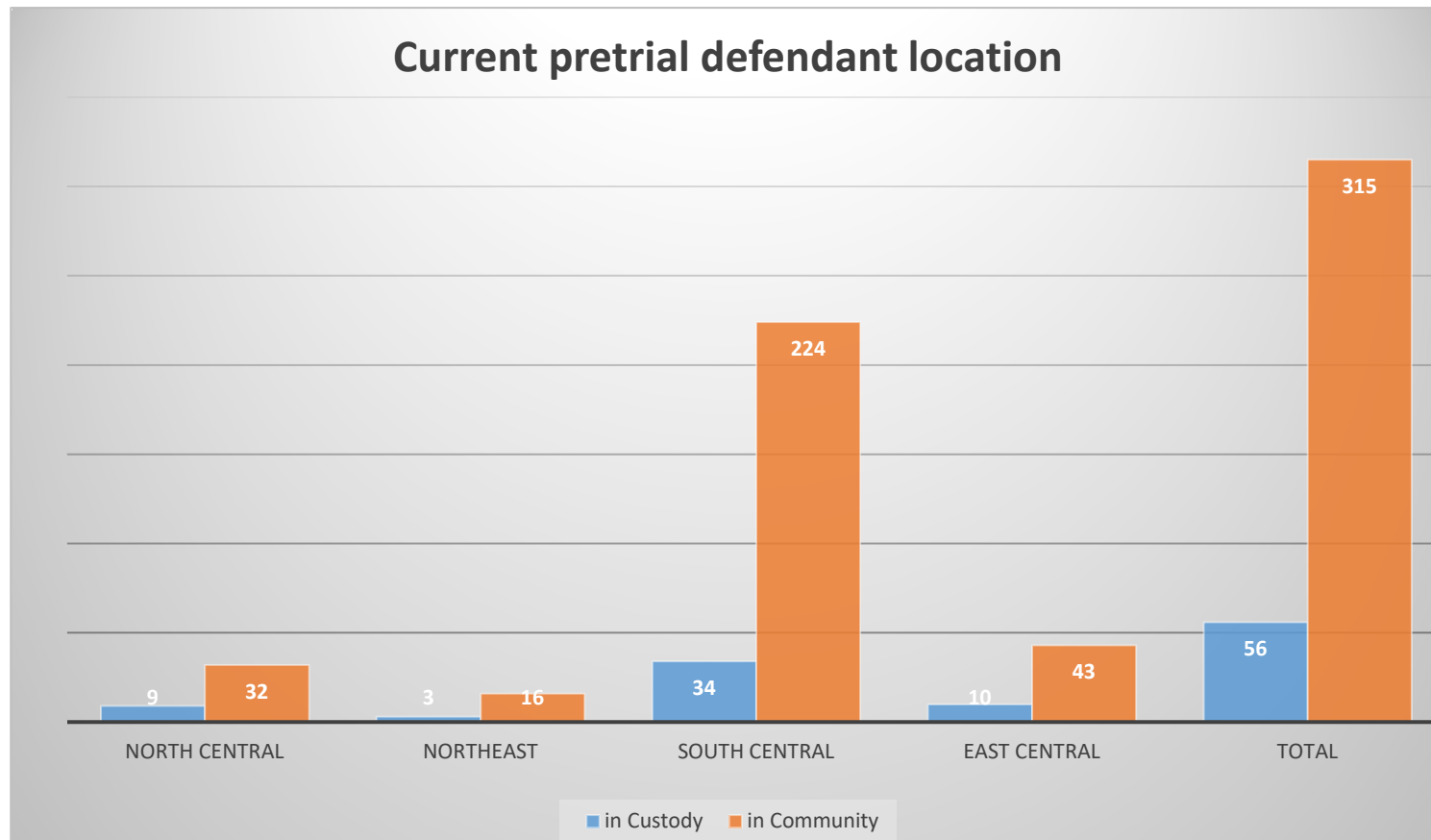


2022 # OF DAYS ON PRETRIAL SUPERVISION



CUSTODY/ COMMUNITY

Pretrial defendants in custody who can't post bond in comparison to those in the community on pretrial supervision. This chart show a daily snapshot of how many pretrial defendants are still in custody that can't post bond.



NDSU STUDY- FINDINGS

- ❑ Pretrial supervision clients have a lower percentage of rearrests and failures to appear
- ❑ The risk assessment tool Ohio Risk Assessment Score (ORAS) used by pretrial services is a valid predictor of both rearrests and failures to appear. This assessment was validated with ND defendants.
- ❑ Defendants in Pretrial services had quicker access to indigent defense
- ❑ Pretrial Services provides community safety and accountability, along with a reduction in the number of days spent in jail before trial
- ❑ Overall findings suggest that pretrial supervision in North Dakota is a success

Our mission is to enhance public safety, to reduce the risk of future criminal behavior by holding adult and juvenile individuals accountable, and to provide opportunities for change. Our mission is to enhance public safety, to reduce the risk of future criminal

SELECTION

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PRETRIAL SELECTION

- ❑ Pretrial services will provide services to the courts and defendants based upon the day(s) of the week and eligibility criteria.
- ❑ Pretrial defendants will have counsel at the initial appearance
- ❑ Availability of pretrial services may change based on pretrial officer caseload volume
 - Caseload will be managed by adding or subtracting days pretrial services would be available

ELIGIBILITY

- ❑ Only defendants in custody are eligible for Pretrial Services
- ❑ Defendant may not be on supervised parole or probation. If a defendant is identified as being on supervision from another jurisdiction, every effort will be made to notify that jurisdiction through appropriate channels.
- ❑ Defendant must be a North Dakota resident with an address in a pretrial judicial district. Defendants may transfer between pretrial districts using Parole and Probation intrastate transfer procedure



ELIGIBILITY-Continued

- Defendant must reconcile warrants or holds from other jurisdictions prior to becoming eligible, and will only be eligible for supervision based on the offense in the program district
- Only district court defendants will be allowed to participate
- Only new cases will be eligible, actions on old cases are not eligible
- The charge offense must be a Class A misdemeanor or greater

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PRE-COURT

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PREPARATION

- ❑ Obtain booking information
- ❑ Identify eligible defendants
 - Notify public defenders office of pretrial eligible defendants as soon as possible
 - Use booking information, Docstars, Odyssey and other databases to determine eligibility



RISK ASSESSMENT

□ Pretrial Days

- Identify eligible defendants
- Complete Ohio Risk Assessment Score (ORAS) and verify
 - Will be done as a face-to-face contact in the jail
 - Questions will be asked by booking officers and forwarded to pretrial officers in some locations to assist with scoring
 - Any officer scoring an ORAS will be trained in its use
- Use to compile Pretrial Report





PRETRIAL REPORT

- ❑ Compile pretrial report
 - Use ORAS score sheet Include verification
 - Use booking information
 - Independent verification (addresses, employment etc...)
 - Use criminal justice data bases
 - Short narrative if necessary
 - Have report filed in ODYSSEY/Distribute to court, prosecutor and defense

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COURT

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INITIAL APPEARANCE

- ❑ Pretrial Officers should be present
- ❑ Defense counsel will be available for defendants identified as pretrial who are indigent
- ❑ Officer may be asked to clarify the contents of the Pretrial Report
- ❑ Decision will be made by the court to detain or release



FINANCIAL BOND

- ❑ Pretrial services will not recommend a financial bond, that will be left to judicial discretion



DETAIN

- Pretrial Officer will track bond and release status
 - Sign up for Vinelink notifications

- Pretrial Officer will monitor case for bond reduction, posting of bond or any other status change

- If defendant is to be released every effort will be made by Pretrial Officers to make contact prior to physical release and follow “release” procedure

- Defendants with holds in other jurisdictions will be included in this process

RELEASE

- Pretrial Officer will make contact with defendant prior to his/her release
- Pretrial Officer will determine supervision level based on ORAS and level of present offense (MATRIX)
- Pretrial Officer will schedule next meeting and verify contact information, to include address, physical address, phone number, email address and collateral contacts
- Pretrial Officer will enter defendant information into DOCSTARS

COLLATERAL CONTACTS

- ❑ When possible pretrial services will obtain the contact information from the following
 - Spouse
 - Parent(s)
 - Adult children
 - Employer

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PRETRIAL SUPERVISION

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DISCLAIMER

- ❑ None of the supervision level conditions are meant to replace or supersede any statutorily required conditions of release
- ❑ Defendants will be expected to be available to their pretrial officer, and keep them informed as to any significant changes in their life, above and beyond supervision level conditions
- ❑ Pretrial conditions are different from statutorily imposed release conditions and will be treated as such. All violations of release conditions will be reported to the court

THREE SUPERVISION LEVELS

- ❑ MAXIMUM-Red on Release Matrix
- ❑ MEDIUM-Yellow on Release Matrix
- ❑ MINIMUM-Green on Release Matrix





RELEASE MATRIX (MODEL 4)

RISK LEVEL	NON-VIOLENT MISDEMEANOR	NON-VIOLENT FELONY	VIOLENT MISDEMEANOR *Including 2 nd or subsequent DUI *DV related *Violation of protection orders	VIOLENT FELONY
LOW	Release w/ MINIMUM supervision	Release w/ MINIMUM supervision	Release w/ MEDIUM supervision	Release w/ MAXIMUM supervision *additional conditions may be recommended
MODERATE	Release w/ MINIMUM supervision	Release w/ MEDIUM supervision	Release w/ MEDIUM supervision	Release not recommended If Released –Maximum Supervision
HIGH	Release w/ MEDIUM supervision	Release w/ MEDIUM supervision	Release w/ MAXIMUM supervision *additional conditions may be recommended	Release not recommended If Released –Maximum Supervision

MAXIMUM SUPERVISION LEVEL

- ❑ Twice a month face to face contact and two additional contacts with pretrial officers
- ❑ Court reminder calls/texts/emails
- ❑ Monthly background check in ODYSSEY
- ❑ Drug/Alcohol testing if appropriate (If a 24/7 case it is a bond condition, if the offense is deemed alcohol or drug related it will be required by pretrial services)

MAXIMUM SUPERVISION LEVEL

Continued

- Referral to services will be monitored
- Monitor contact restrictions with any victims if court ordered
- Recommend electronic monitoring if appropriate, to ensure compliance with another condition (no more than 8-10%)
- Consider referral to FTR

MEDIUM SUPERVISION LEVEL

- Monthly face to face contact and phone call with Pretrial Officers (Contact Standard)
- Court reminder call/texts/emails
- Monthly background check in ODYSSEY
- Refer to appropriate services

MEDIUM SUPERVISION LEVEL

Continued

- Monitor contact restrictions with any victims if court ordered
- Consider referral to FTR

MINIMUM SUPERVISION LEVEL

- Court reminder call/texts/email
- Monthly background check in ODYSSEY
- Monthly contact with pretrial officer (Contact Standard)
- Referral to appropriate services
- Consider referral to FTR

FACE TO FACE CONTACTS

- ❑ Whenever possible face to face contacts will be made as “in person” contacts, however there are circumstances that the use of technology (Skype, FaceTime Etc...) will qualify as a face-to-face contact
 - Compliance-at pretrial officers discretion (incentivized, type of face to face determined by compliance factors)
 - Geographical/Transportation barriers
 - Weather

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VIOLATIONS

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VIOLATIONS OF PRETRIAL CONDITIONS

MINOR

- Non-violent misdemeanor arrest
- Non-compliance with contact standard with verifiable acceptable reason
- Failed drug or alcohol control measures

VIOLATIONS OF PRETRIAL CONDITIONS

MODERATE

- Repeated minor violations
- Misdemeanor arrest involving unruly or disorderly behavior
- Non compliance with contact standard without verifiable acceptable reason



VIOLATIONS OF PRETRIAL CONDITIONS

MAJOR

- New felony charge
- New arrest for violent offense as defined by Release Matrix
- Willful non-compliance with contact standards
- Failure to appear for court

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SANCTIONS AND INCENTIVES

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SANCTION

MINOR VIOLATION

- These violations will be considered opportunities to promote behavior change
- Consequences will be informal and focused on obtaining future compliance
- Dealt with on an administrative level



SANCTION

MODERATE VIOLATION

- ❑ These violations are more severe and will be dealt with formally
- ❑ Consequences will be focused on obtaining future compliance
- ❑ A report will be provided to the court and/or states attorney outlining the violation and sanction for court approval

SANCTION

MAJOR VIOLATION

- ❑ These violations represent a threat to individual or community safety
- ❑ Violations will be reported to the court and/or states attorney, with request for further court action (OTSC, OTA, etc...)

SANCTIONS

Administrative

- Increased drug/alcohol testing
- Increased supervision level
- Verbal disapproval
- Violation report sent to states attorney and /or court

SANCTIONS

Court Imposed

- Additional release conditions
- Revocation of pretrial release

INCENTIVES

Administrative

- Intangibles
- Allow for alternative contacts (FaceTime instead of face to face for example)

INCENTIVES

Court Imposed

- ❑ Credit for successful pretrial supervision given to offset post conviction probation time
- ❑ Credit given for costs of successful drug testing subtracted from fees/fines if statutorily allowed

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CHANGES IN SUPERVISION LEVEL

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SEQUENTIAL REVIEW

- ❑ Supervision levels are subject to change according to significant events transpiring with the defendant
 - New criminal offense/arrest
 - Non compliance with technical conditions
 - Loss of housing/employment
 - Anything else that changes risk score positively or negatively

REASSESSMENT

- ❑ Defendants ORAS will be reassessed (every 6 months) or upon FTA or new arrest

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CONCLUSION OF PRETRIAL SERVICES

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PRETRIAL COMPLETION REPORT

- ❑ Pretrial completion report will include summary of the defendant's performance on pretrial supervision
 - Pretrial officers will use appropriate contact codes in Docstars to enable system to generate a informative report for submission to the court

SUCCESS

- ❑ The case listed below is one of many success stories in pretrial services through the eyes of the PO
 - Female defendant, originally charged with attempted murder, unlawful entry into a vehicle, terrorizing, and child neglect. Was given \$50,000 cash or surety bond. The defendant bonded out after a month and met with me right away. Without talking about details of the case, we discussed the defendant's needs. She needed mental health services due to past trauma; I gave her community resources that specialized in trauma and domestic violence. The Defendant was unemployed and also needed to find different housing. Worked with her to find appropriate housing and jobs that would work with her "allegations". Less than a month later the defendant was engaged in counseling services, parenting classes and attending church. She was having appropriate visits with her children and spending more time with supportive family members. Case was resolved 5 months later, she was still engaged in the previous supports, but also found a new apartment (more bedrooms for her children) and was working at two jobs. The defendant is still on supervision and has been able to get her LPN license back. She is registering to go back to college for her RN. (Her employer is paying for her education). At this time, she is on minimum supervision and doing well with NO violations.

EXECUTIVE BUDGET RECOMENDATIONS

- ❑ Proposed 7 total pretrial positions
 - 1 Lead Probation Officer(PO)
 - 1 PO and 1 Case Manager(CM) in Cass County (move to fulltime)
 - 1 PO and 1 CM new expansion sight
 - 1 Special Investigator (West)
 - 1 PO South Central Judicial District (entire judicial district fulltime/total 9 counties)

CONTACT INFORMATION

Corey P. Schlinger
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cschling@nd.gov

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-10-00-00-00

Program: ADULT SERVICES ADMINISTRATION

EXPLANATION OF PROGRAM COSTS

The division administration department accounts for the costs related to the management and administration of resources related to Adult Services including Interstate Compact and the Crime Victim Program.

BUDGET BY TRADITIONAL LINE ITEM

Description	2021-23 Leg. Base Level	2023-25 Exec Rec	Percent of Total	Change from 21-23
Salary and Benefits	981,244	1,115,465	7%	134,221
Operating	1,000,298	999,573	6%	(725)
Grants	<u>13,874,137</u>	<u>13,874,137</u>	<u>87%</u>	<u>0</u>
Total	15,855,679	15,989,175	100%	133,496
Funds				
General	978,758	1,555,794	10%	577,036
Other	<u>14,876,921</u>	<u>14,433,381</u>	<u>90%</u>	<u>(443,540)</u>
Total	15,855,679	15,989,175	100%	133,496
FTE	5.00	5.00	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$1,115,465 – 7% of total budget – 5.0 FTE

Director of AS Administration – 1.0 FTE

Crime Victims Grants Program Manager – 1.0 FTE

Administrative Staff Officer – 2.0 FTE

Deputy Compact Administrator – 1.0 FTE

Other Operating Expenses – \$999,573 - 6% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to returning IC offenders to ND (approximately 17% of operating budget)

IT-Data Processing and telephone
(approximately 10% of operating budget)

Professional & Operating Fees, Services, & Supplies
Operating fees and services related to the adult services administration, crime victim program administration, and interstate compact offender population
(approximately 73% of operating budget)

Grants, Benefits & Claims - \$13,874,137 – 87% of total budget

Victim compensation payments – medical and death benefits, lost wages and grant funding to victim advocate programs and organizations

VOCA – Victims of Crime Act - \$13,586,440 Federal

Crime Victim Compensation - \$287,697 Federal

SIGNIFICANT CHANGES

Employee Compensation - \$134,221

Executive Recommendation for salary increases

Operating – Not material

Grants – \$0

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - ADULT ADMINISTRATION		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 639,002	\$ 453,743	\$ 185,259	\$ -	\$ 737,414
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 22,000	\$ 9,454	\$ 12,546	\$ -	\$ 49,607
514000 - Overtime	514000	\$ 41,991	\$ 3,940	\$ 38,051	\$ -	\$ 21,991
516000 - Fringe Benefits	516000	\$ 278,251	\$ 193,401	\$ 84,850	\$ -	\$ 306,453
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 140,696	\$ 113,177	\$ 27,519	\$ -	\$ 170,696
531000 - Supplies - IT Software	531000	\$ 4,725	\$ 210	\$ 4,515	\$ -	\$ 4,000
532000 - Supply/Material - Professional	532000	\$ -	\$ -	\$ -	\$ -	\$ -
533000 - Food and Clothing	533000	\$ -	\$ -	\$ -	\$ -	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ -	\$ 207	\$ (207)	\$ -	\$ -
535000 - Miscellaneous Supplies	535000	\$ 300	\$ -	\$ 300	\$ -	\$ 300
536000 - Office Supplies	536000	\$ 1,754	\$ 82	\$ 1,672	\$ -	\$ 1,754
541000 - Postage	541000	\$ -	\$ -	\$ -	\$ -	\$ -
542000 - Printing	542000	\$ -	\$ -	\$ -	\$ -	\$ -
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ -	\$ -	\$ -	\$ -	\$ -
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ -	\$ -	\$ -	\$ -	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ -	\$ -
591000 - Repairs	591000	\$ -	\$ -	\$ -	\$ -	\$ -
601000 - IT - Data Processing	601000	\$ 67,033	\$ 28,902	\$ 38,131	\$ -	\$ 92,025
602000 - IT - Communications	602000	\$ 5,052	\$ 2,876	\$ 2,176	\$ -	\$ 5,052
603000 - IT Contractual Services and Re	603000	\$ 34,992	\$ -	\$ 34,992	\$ -	\$ -
611000 - Professional Development	611000	\$ 51,500	\$ 39,025	\$ 12,475	\$ -	\$ 51,500
621000 - Operating Fees and Services	621000	\$ 70,926	\$ 37,731	\$ 33,195	\$ -	\$ 50,926
623000 - Professional Fees and Services	623000	\$ 603,320	\$ 431,281	\$ 172,039	\$ -	\$ 603,320
625000 - Medical, Dental and Optical	625000	\$ 20,000	\$ 6,902	\$ 13,098	\$ -	\$ 20,000
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ 13,874,137	\$ 7,823,051	\$ 6,051,086	\$ -	\$ 13,874,137
Total		\$ 15,855,679	\$ 9,143,981	\$ 6,711,698	\$ -	\$ 15,989,175
General Funds		\$ 978,758	\$ 682,992	\$ 295,766	\$ -	\$ 1,555,794
Federal Funds		\$ 14,529,323	\$ 7,960,494	\$ 6,568,829	\$ -	\$ 13,874,137
Special Funds		\$ 347,598	\$ 500,495	\$ (152,897)	\$ -	\$ 559,244
Total		\$ 15,855,679	\$ 9,143,981	\$ 6,711,698	\$ -	\$ 15,989,175
FTE		5.00	0.00	0.00	0.00	5.00

Victim Witness Agencies

	FY 2021 VOCA Assistance	FY 2022 VOCA Assistance
SPIRIT LAKE VICTIM ASSISTANCE - Ft. Totten	\$ 27,881.94	\$ 31,625.00
TURTLE MOUNTAIN BAND OF CHIPPEWA - Belcourt	\$ 24,000.00	\$ 24,000.00
DOMESTIC VIOLENCE/VICTIM WITNESS PROGRAM - Stanley	\$ 99,647.00	\$ 97,082.00
CVIC - PTJ Grand Forks	\$ 322,171.00	\$ 206,697.00
STUTSMAN COUNTY VICTIM WITNESS PROGRAM - Jamestown	\$ 49,563.00	\$ 54,661.00
WALSH COUNTY VICTIM ASSISTANCE - Grafton	\$ 52,677.00	\$ 53,746.00
WILLIAMS COUNTY VICTIM ASSISTANCE - Williston	\$ 233,910.00	\$ 205,992.00
BURLIEGH COUNTY VICTIM ASSISTANCE - Bismarck	\$ 156,000.00	\$ 148,164.00
CASS COUNTY VICTIM ASSISTANCE - Fargo	\$ 40,000.00	\$ 40,000.00
MCHENRY COUNTY VICTIM ASSISTANCE PROGRAM - Towner	\$ 35,000.00	\$ 35,000.00
TRAILL VICTIM WITNESS PROGRAM - Hillsboro	\$ 10,990.00	\$ 10,990.00
PEMBINA COUNTY VICTIM WITNESS ASSISTANCE - Cavalier	\$ 49,517.00	\$ 50,889.00
BOTTINEAU COALITION - FCC VA -Bottineau	\$ 13,166.00	\$ 22,022.00
DOCR Adult	\$ 67,804.00	\$ 69,226.00
BARNES COUNTY VICTIM WITNESS - Valley City	\$ 23,369.00	\$ 24,126.00
DOMESTIC VIOLENCE CRISIS CENTER VW - Minot	\$ 35,321.00	\$ 24,888.00
RAMSEY COUNTY STATES ATTORNEY - Devils Lake	\$ 38,000.00	\$ 39,000.00
LEGAL SERVICES OF NORTH DAKOTA - Bismarck	\$ 150,000.00	\$ 144,864.00
STARK COUNTY VICTIM WITNESS PROGRAM - Dickinson	\$ -	\$ 83,837.00
NORTH DAKOTA HIGHWAY PATROL	\$ -	\$ 75,000.00
TOWNER COUNTY VICTIM ASSISTANCE - CANDO	\$ -	\$ 24,447.00
TOTAL	\$ 1,429,017	\$ 1,466,256

Domestic Violence Agencies

	FY 2021 VOCA Assistance	FY 2022 VOCA Assistance
COMM.VIOLENCE INTERVENTION CENTER - Grand Forks	\$ 619,792.00	\$ 526,865
ABUSED ADULT RESOURCE CENTER - Bismarck	\$ 368,104.45	\$ 356,812
ABUSED PERSONS OUTREACH CENTER - Valley City	\$ 90,134.00	\$ 84,650
DOMESTIC VIOLENCE & RAPE CRISIS CENTER - Dickinson	\$ 169,569.00	\$ 143,837
DOMESTIC VIOLENCE & ABUSE CENTER - Grafton	\$ 129,488.00	\$ 124,399
FAMILY CRISIS SHELTER - Williston	\$ 152,824.00	\$ 114,995
ABUSE RESOURCE NETWORK - Lisbon	\$ 50,137.00	\$ 50,137
KEDISH HOUSE - Ellendale	\$ 58,397.00	\$ 58,155
WOMEN'S ACTION & RESOURCE CENTER - Beulah	\$ 72,383.00	\$ 72,745
RAPE & ABUSE CRISIS CENTER - Fargo	\$ 329,764.00	\$ 337,188
S.A.F.E. SHELTER - Jamestown	\$ 91,484.00	\$ 70,928
SAFE ALTERNATIVES FOR ABUSED FAMILIES - Devils Lake	\$ 161,409.00	\$ 115,111
DOMESTIC VIOLENCE CRISIS CENTER - Minot	\$ 297,963.00	\$ 286,219
THREE AFFILIATED TRIBES - New Town	\$ 75,000.00	\$ 75,000
BOTTINEAU COALITION - FCC DV - Bottineau	\$ 49,260.00	\$ 53,356
THREE RIVERS CRISIS CENTER - Wahpeton	\$ 83,188.00	\$ 83,351
MCLEAN FAMILY RESOURCE CENTER - Washburn	\$ 68,611.45	\$ 39,458
RED RIVER CAC - Fargo	\$ 264,710.00	\$ 240,169
NORTHERN PLAINS CAC - Minot	\$ 147,438.16	\$ 129,391
DAKOTA CAC - Bismarck	\$ 269,057.00	\$ 258,218
CAWS North Dakota	\$ 282,627.00	\$ 219,238
YOUTHWORKS	\$ 97,129.00	\$ 94,312
YWCA CASS CLAY - Fargo	\$ 108,315.00	\$ 89,541
LUTHERAN SOCIAL SERVICES OF ND - Statewide	\$ 45,682.38	\$ -
THE DIFFERENCE - A HOLISTIC APPROACH	\$ -	\$ 11,000
CONSENSUS COUNCIL	\$ -	\$ 95,000
SANFORD MEDICAL CENTER - FARGO	\$ -	\$ 57,002
Total	\$ 4,082,466	\$ 3,787,078

FY 2021 VOCA Competitive Grant	
Abused Adult Resource Center #02 - Bismarck	\$16,204.00
CVIC - LOH #01 - Grand Forks	\$31,074.00
Dakota Children's Advocacy Center #45 - BISMARCK	\$19,878.00
Domestic Violence & Abuse Center #05 - Grafton	\$43,201.00
Domestic Violence Crisis Center DV #13 - Minot	\$13,092.00
Domestic Violence and Rape Crisis Center #04 - Dickinson	\$12,467.00
Family Crisis Shelter #06 - Williston	\$10,000.00
Kedish House #08 - Ellendale	\$8,711.00
Lutheran Social Services of North Dakota #50 - Statewide	\$131.56
Northern Plains Children's Advocacy Center #37 - Minot	\$12,894.00
Red River Children's Advocacy Center #36 - Fargo	\$42,865.00
Safe Alternatives for Abused Families #12 - Devils Lake	\$30,100.00
Three Rivers Crisis Center #19 - Wahpeton	\$36,850.00
Women's Action and Resource Center #09 - Beulah	\$41,320.00
YWCA Cass Clay #52 - Fargo	\$41,892.00
Total	\$360,679.56

FY 2022 VOCA Competitive Grant	
Abused Adult Resource Center #02 - Bismarck	\$40,677.00
Abused Persons Outreach Center, Inc. #03 - Valley City	\$40,000.00
CVIC - LOH #01 - Grand Forks	\$14,481.00
Dakota Children's Advocacy Center #45 - BISMARCK	\$41,190.00
Family Crisis Shelter #06 - Williston	\$15,600.00
Northern Plains Children's Advocacy Center #37 - Minot	\$25,000.00
Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo	\$28,566.00
Red River Children's Advocacy Center #36 - Fargo	\$33,115.00
Women's Action and Resource Center #09 - Beulah	\$42,141.00
YWCA Cass Clay #52 - Fargo	\$40,482.00
Total	\$321,252.00

Crime Victims Account Awards	Jul - Dec 2021 CVA Awards	Jul - Dec 2022 CVA Awards
Abused Persons Outreach Center	\$ 6,250	\$ 6,250
Family Crisis Center - Bottineau	\$ 6,250	\$ 6,250
CVIC - LOH	\$ 6,250	\$ 6,250
CVIC - PTJ	\$ 6,250	\$ 6,250
Dakota Children's Advocacy Center	\$ 6,250	\$ 6,250
Domestic Violence & Abuse Center	\$ 6,250	\$ 6,250
Domestic Violence Crisis Center	\$ 6,250	\$ 6,250
Domestic Violence/Victim Witness Program	\$ 6,250	\$ 6,250
Family Crisis Shelter	\$ 6,250	\$ 6,250
Northern Plains Children's Advocacy Center	\$ -	\$ 6,250
Rape & Abuse Crisis Center	\$ 6,250	\$ -
Red River Children's Advocacy Center	\$ 6,250	\$ 6,250
Safe Alternatives for Abused Families	\$ 6,250	\$ 6,250
Safe Shelter	\$ 6,250	\$ 6,250
Sanford Medical Center	\$ -	\$ 6,250
The Difference - A Holistic Approach	\$ -	\$ 6,250
Three Rivers Crisis Center	\$ 6,250	\$ 6,250
Women's Action & Resource Center	\$ -	\$ 6,250
TOTAL	\$ 87,500.00	\$ 106,250.00

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-30-00-00-00

Program: TRANSITIONAL PLANNING

EXPLANATION OF PROGRAM COSTS

The Transitional Planning program accounts for the costs related to the transition and placement of inmates both internally within the DOCR and externally to the DOCR contract facilities. Support is also provided to the Parole and Pardon Boards and various entities within the DOCR.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	2,886,211	3,162,609	84%	276,398
Operating	<u>608,820</u>	<u>608,820</u>	<u>16%</u>	<u>(0)</u>
Total	3,495,031	3,771,429	100%	276,398
<u>Funds</u>				
General	1,875,257	2,880,000	76%	1,004,743
Other	<u>1,619,774</u>	<u>891,429</u>	<u>24%</u>	<u>(728,345)</u>
Total	3,495,031	3,771,429	100%	276,398
FTE	12.00	13.00	-	1.00

MATERIAL EXPENDITURES

Salary and Benefits – \$3,162,609 – 84% of budget

- Transitional Planning Director – 1.0 FTE
- Deputy Transitional Planning Director – 1.0 FTE
- Legal Records Manager – 1.0 FTE Class Movement Manager – 1.0 FTE
- Correction Program Administrator – 1.0 FTE Corrections Agents – 3.0 FTE
- Victim Services Coordinator – 1.0 FTE
- Administrative Staff Officer – 2.0 FTE Administrative Assistant – 1.0 FTE

****Decision Package – Temp to Authorized Admin Assistant - 1.0 FTE**

Other Operating Expenses – \$608,820 - 16% of total budget

Travel expenditures including transporting offenders and motor pool related expenses as well as meals and lodging for employees (approximately 25% of operating budget)

Office equipment & supplies that includes small percent of office lease, telephone and copier lease payments (approximately 8% of operating budget)

Fees and Professional Services -Inmate and offender assessment/appraisal Services & restorative justice programming (approximately 67% of operating budget)

SIGNIFICANT CHANGES

Employee compensation – \$276,398

Executive Recommendation for salary increases

1.0 New FTE - Temp to Authorized (Administrative Assistant) - \$157,411

Remove Temporary Salaries - (\$129,372)

Operating Fees & Services – \$0

2021-23 CARES/ARPA expenses were \$0 in this department.

DOCR - TRANSITIONAL PLANNING		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 1,561,496	\$ 1,107,395	\$ 454,101	\$ 102,031	\$ 1,779,414
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ 59,836
513000 - Temporary Salaries	513000	\$ 365,548	\$ 303,638	\$ 61,910	\$ (129,372)	\$ 461,411
514000 - Overtime	514000	\$ 88,784	\$ 18,916	\$ 69,868	\$ -	\$ 28,784
516000 - Fringe Benefits	516000	\$ 870,383	\$ 601,994	\$ 268,389	\$ 55,380	\$ 833,164
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 154,121	\$ 109,248	\$ 44,873	\$ -	\$ 154,121
531000 - Supplies - IT Software	531000	\$ -	\$ 71	\$ (71)	\$ -	\$ -
532000 - Supply/Material - Professional	532000	\$ 432	\$ 105	\$ 327	\$ -	\$ 432
533000 - Food and Clothing	533000	\$ 1,015	\$ -	\$ 1,015	\$ -	\$ 1,015
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,791	\$ 91	\$ 1,700	\$ -	\$ 1,791
535000 - Miscellaneous Supplies	535000	\$ 5,527	\$ 2,862	\$ 2,665	\$ -	\$ 5,527
536000 - Office Supplies	536000	\$ 4,669	\$ 1,174	\$ 3,495	\$ -	\$ 4,669
541000 - Postage	541000	\$ -	\$ 58	\$ (58)	\$ -	\$ -
542000 - Printing	542000	\$ 1,129	\$ 456	\$ 673	\$ -	\$ 1,129
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 1,000
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 4,272	\$ -	\$ 4,272	\$ -	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,255	\$ 3,743	\$ 1,512	\$ -	\$ 5,255
591000 - Repairs	591000	\$ 2,500	\$ 1,605	\$ 895	\$ -	\$ 2,500
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ 25,060	\$ 16,355	\$ 8,705	\$ -	\$ 25,060
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 2,534	\$ 1,160	\$ 1,374	\$ -	\$ 2,734
621000 - Operating Fees and Services	621000	\$ 353,015	\$ 224,043	\$ 128,973	\$ -	\$ 358,587
623000 - Professional Fees and Services	623000	\$ 45,000	\$ 20,805	\$ 24,195	\$ -	\$ 45,000
625000 - Medical, Dental and Optical	625000	\$ -	\$ 56	\$ (56)	\$ -	\$ -
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 3,495,031	\$ 2,413,775	\$ 1,081,256	\$ 28,039	\$ 3,771,429
General Funds		\$ 1,875,257	\$ 1,835,146	\$ 40,111	\$ 28,039	\$ 2,880,000
Federal Funds		\$ 351,010	\$ 108,193	\$ 242,818	\$ -	\$ 155,930
Special Funds		\$ 1,268,764	\$ 470,437	\$ 798,327	\$ -	\$ 735,499
Total		\$ 3,495,031	\$ 2,413,775	\$ 1,081,256	\$ 28,039	\$ 3,771,429
FTE		12.00	0.00	0.00	1.00	13.00

Week 1														AVG TOTAL MEAL SERVICE COST						
DATE & TIME:		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY						
	COST		COST		COST		COST		COST		COST		COST		COST					
BREAKFAST	4oz Juice		4oz Juice		4oz Juice		4oz Juice		4oz Juice		4oz Juice		4oz Juice		4oz Juice					
	1cup Brown Sugar		2ea Fried Eggs		6ea French Toast sticks		2ea Fried Eggs		1cup Cold Cereal		1cup Cold Cereal		1cup Cold Cereal		1cup Cold Cereal					
	2oz Oatmeal		2ea Hash brown Patties		1ea Beef Sausage link		3oz Ham		3oz Ham											
	2sl Toast		2sl Toast		1ea Banana		2sl Toast		2sl Toast		2sl Toast		2sl Toast		2sl Toast					
	2ea Margarine		2ea Margarine		2ea Margarine		2ea Margarine		2ea Margarine		2ea Margarine		2ea Margarine		2ea Margarine					
	2oz Jelly		2oz Jelly		2oz Jelly		2oz Jelly		2oz Jelly		2oz Jelly		2oz Jelly		2oz Jelly					
	16oz Milk		16oz Milk		16oz Milk		16oz Milk		16oz Milk		16oz Milk		16oz Milk		16oz Milk					
1ea Sub Sugar								1ea Sub Sugar		1ea Sub Sugar		1ea Sub Sugar		1ea Sub Sugar						
TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000			
LUNCH	8oz Vegetable Beef Soup		1ea Hamburger on a Bun		8oz Cream Of Potato Soup		1ea BBQ Rib Sandwich on a Hoagie Bun		8oz Creamy Tomato Soup		2ea French Toast		4oz Scrambled Eggs		2oz Shredded Cheese					
	2ea Crackers		1 sl Fresh Onion		2ea Crackers		1ea Baked Potato		2ea Crackers		3oz Srvup		2oz Bacon		1/4 c Shredded Lettuce					
	1ea Grilled Cheese		4oz Potato Salad		2ea Chicken Strips		4oz Whole Kernel Corn		1ea Bologna Sandwich w/Cheese (1-slice)		2ea Sausage Links		2ea Flour Tortilla Shells		2oz Taco Sauce					
	2oz Ketchup		2oz Ketchup		2oz Ketchup		2ea Margarine		1oz Mayo		1ea Biscuits		4oz Seasoned Ground Beef (Taco Style)		1cup Potato Barrels					
	1ea Ice cream		4oz Mixed Vegetables		4oz Green Beans		4oz Jell-o w/ fruit		1cup Lettuce Salad w/Dressing		6oz Country Gravy		1ea Blue Berry Muffin		1ea Iced Long John					
	4oz Peaches		1ea Chocolate Chip Bar		1ea Chocolate Cake w/Frosting				4oz Vanilla pudding		1ea Blue Berry Muffin		4oz Mandarin Oranges		8oz Milk					
											8oz Milk				8oz Milk					
TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000			
DINNERSUPPER	3oz Sliced Ham		3oz Meatloaf Patty		1ea Foot long Holdog		6 ea Meatballs in a Marinara Sauce		1ea Fish Filet on a Bun w/Cheese (1-slice)		3oz Roast Beef		1ea BBQ Chicken		1ea Quarter (Baked)					
	4oz Creamy Escalloped Potatoes		4oz Mashed Potato		8oz Jalapeño Chili		1 cup French Fries		4oz Cheesy Au gratin Potatoes		8oz Roasted Vegetables in Beef Gravy		4oz Mashed Potatoes		4oz Creamed Corn					
	4oz Peas		4oz Carrots		2oz Ketchup		2oz Ketchup		1oz Tartar Sauce		2oz Ketchup		4oz Pineapple		4oz Banana Pudding w/topping					
	4oz Mandarin Oranges		1ea White Cake w/ Frosting		1cup Lettuce Salad w/Dressing		3ea Celery Sticks		4oz Peas and Carrots		4oz Pineapple		1ea Margarine		1 cup Lettuce Salad w/Dressing					
	1ea Margarine		1ea Margarine		4oz Mixed Fruit		1ea Orange Sherbet		4oz Pears		1ea Margarine		1sl Bread		No Milk At Supper					
	1sl Bread		1sl Bread		8oz Milk		8oz Milk		8oz Milk		1sl Bread		No Milk At Supper		No Milk At Supper					
	8oz Milk		8oz Milk		8oz Milk		8oz Milk		8oz Milk		8oz Milk		No Milk At Supper		No Milk At Supper					
TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000	TOTAL COST - MEAL		\$0.0000			
TOTAL COST - DAY 1		\$0.0000	TOTAL COST - DAY 2		\$0.0000	TOTAL COST - DAY 3		\$0.0000	TOTAL COST - DAY 4		\$0.0000	TOTAL COST - DAY 5		\$0.0000	TOTAL COST - DAY 6		\$0.0000	TOTAL COST - DAY 7		\$0.0000
TOTAL COST - WEEKLY:				\$0.0000				TOTAL AVG COST - DAILY:				\$0.0000								
COMMENTS:																				

Week 5

Food Service Director

Bryan Burow

R.D. Signature: _____

Date: _____

Week of: **February 6-12, 2023**

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
BREAKFAST 6:00 AM	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar	4 oz Juice 12oz Cold Cereal 1pkt Jelly 2 ea Toast 2 ea Margarine 8oz Milk 1 ea Sub Sugar
LUNCH 11:00 AM	4 oz BBQ Beans 1 ea Grilled Cheese 4 oz Green Beans 1cup Potato Wedges 3pkt Ketchup 4 oz Pineapple	8 oz Kneophla Soup 2 oz Lunch Meat 1 ea Slice Cheese 1pkt Mayo 1pkt Mustard 1 ea Bag of Potato Chips 1 ea Oatmeal Cookie	8 oz Lasagna 2 ea Garlic Toast 2 ea Margarine 4 oz Peas 1 ea Ice Cream	8 oz Chicken Wild Rice Soup 3 oz Sloppy Joe 1 ea Bun 1 ea Lettuce Salad 1 ea Apple	1 ea Fish Patty 1 ea Slice Cheese 1pkt Tartar Sauce 1 ea Bun 4 oz Hasah Browns w/Onions 4 oz California Blend 1 ea Orange Sherbet	1 ea Pancake 1pkt Syrup 2 ea Boiled Eggs 8 oz Coco Wheats 1 ea Sub Sugar 3 oz Turkey Ham Slice 1 ea Apple 8 oz Milk	8 oz Denver Scrambled Eggs 2 ea Toast 2 ea Margarine 4 oz Hash Browns 2pkt Ketchup 12 oz Cold Cereal 1 ea Sub Sugar 1 ea Cinnamon Roll 8 oz Milk
SUPPER 4:00 PM	1 ea Chicken / Cheese Enchilada 4 oz Spanish Rice 4 oz Corn 4 oz Fruit Salad 8 oz Milk	1 ea Salisbury Steak 2pkt Ketchup 4 oz Mashed Potato 3 oz Chicken Gravy 4 oz Creamed Corn 2 ea Bread 2 ea Margarine 1 ea Bread Pudding 8 oz Milk	4 oz Seasoned Chicken 1 ea 10" Soft Shell 3 oz Cheese Sauce 4 oz Brown Rice 1cup Tater Tots 2pkt Ketchup 2pkt Taco Sauce 4 oz Mandaren Orange 8 oz Milk	1 ea Hossburger Pizza 4 oz Coleslaw 1 ea Lettuce Salad 4 oz Peaches 8 oz Milk	3 ea Chicken Strips 1pkt BBQ Sauce 1cup Fried Potatoes w/Pep & Onions 2pkt Ketchup 4 oz Peas & Carrots 1 ea Orange Wedge 8 oz Milk	8 oz Chicken Pot Pie 1 ea Bread Bowl 4 oz Green Beans 1cup Potato Wedges 3pkt Ketchup 1 ea Lettuce Salad 1 ea Cheesecake	8 oz Beef & Veggies Seasoned 2 ea Bread 2 ea Margarine 4 oz Rice 1 ea Chicken Eqg Roll 1 ea Banana

This Menu is Subject to Change Without Notice.

Salt and Pepper available at all meals.
*Denotes Vitamin A source.

We use yellow food color #5 on all menus.
February 6-12-2023 Standard Menu
02/01 10:27 AM

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Week 5 Tuesday, February 7, 2023 JRCC	SUBSTITUTIONS	TEMP	Portion Size	Food Prepared	Food Remaining	Initials
Cold Cereal			12 oz	550		
Kneophla Soup			8 oz	550		
Lunch Meat			2 oz	550		
Salisbury Steak			1 ea	550		
Mashed Potato			4 oz	550		
Beef Gravy			3 oz	550		
Corn			4 oz	5 cases		

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Week 5						
Wednesday, February 8, 2023						
JRCC	SUBSTITUTIONS	TEMP	Portion Size	Food Prepared	Food Remaining	Initials
Cold Cereal			12 oz	550		
Lasagna			8 oz	550		
Peas			4 oz	5 cases		
Seasoned Chicken			4 oz	550		
Brown Rice			3 bags	3 bags		
Tater Tots			1 cup	9 cases		
Mandarin Oranges			4 oz	5 cases		

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Week 5						
Thursday, February 9, 2023						
JRCC	SUBSTITUTIONS	TEMP	Portion Size	Food Prepared	Food Remaining	Initials
Cold Cereal			12 oz	550		
Chicken Rice Soup			8 oz	550		
Sloppy Joe			3 oz	550		
Cooked Carrots			4 oz	5 cases		
Hossburger Pizza			1 ea	138 crusts		
Coleslaw			4 oz	550		
Peaches			4 oz	5 cases		

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Week 5						
Saturday, February 11, 2023						
JRCC	SUBSTITUTIONS	TEMP	Portion Size	Food Prepared	Food Remaining	Initials
Cold Cereal			12 oz	550		
Pancake			1 ea	3 cases		
Boiled Eggs			2 ea	1100		
Coco Wheats			8 oz	550		
Turkey Ham			3 oz	550		
Chicken Pot Pie			8 oz	550		
Green Beans			4 oz	5 cases		
Potato Wedges			1 cup	5 cases		
Vanilla Pudding			4 oz	5 cases		

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North Dakota Department of Corrections & Rehabilitation
DIVISION OF ADULT SERVICES

Print Date: 1/30/2023

FACILITY COUNTS

NDSP

NDSP
Males 769

JRCC

JRCC
Males 469

MRCC

MRCC
Males 189

DWCRC

DWCRC
Females 133

CONTRACT FACILITIES

CONTRACT FACILITIES
Females 39
Males 101

COUNTY JAIL

COUNTY JAIL
Females 9
Males 22

INTERSTATE COMPACT

INTERSTATE COMPACT
Males 15

HRCC

HRCC
Females 53

	Total
Total	1,799
Females	234
Males	1,565

Available Shifts -January 2023

From: Aaron Freije

Email: amfrei@nd.gov/ Phone: 701-253-3645

<u>Date</u>	<u>Employee</u>	<u>Shift Time</u>	<u>CD/OT/CT</u>	<u>Shift(s) on Duty</u>
1/31		10p to 6a		A & C
1/31		10p to 6a		A & C
2/1		6a to 10a/2p		A
2/1		10p to 6a		A & C
2/1		10p to 6a		A & C
2/1		10p to 6a		A & C
2/2		6a to 2p		A
2/2		6a to 2p		A
2/2		2p to 10p		C
2/2		2p to 10p		C
2/2		10p to 6a		C& B
2/2		10p to 6a		C& B
2/2		10p to 6a		C& B
2/3		6a to 2p		C
2/3		6a to 2p		C
2/3		10p to 6a		B & C
2/3		10p to 6a		B & C
2/3		10p to 6a		B & C
2/4		6a to 2p		C
2/4		6a to 2p		C
2/4		6a to 2p		C
2/4		6a to 2p		C
2/4		2p to 10p		B
2/4		10p to 6a		B & C
2/4		10p to 6a		B & C
2/4		10p to 6a		B & C
2/5		6a to 2p		C
2/5		6a to 2p		C
2/5		6a to 2p		C
2/5		6a to 2p		C
2/5		2p to 10p		B
2/5		10p to 6a		B & C
2/5		10p to 6a		B & C
2/5		10p to 6a		B & C
2/6		6a to 2p		C
2/6		6a to 2p		C
2/6		6a to 2p		C
2/6		6a to 2p		C
2/6		6a to 2p		C
2/6		2p to 10p		B
2/6		2p to 10p		B
2/6		2p to 10p		B
2/7		6a to 2p		B
2/7		6a to 2p		B
2/7		2p to 10p		A
2/7		2p to 10p		A
2/8		6a to 2p		B
2/8		6a to 2p		B
2/8		6a to 2p		B
2/8		2p to 10p		A

2/8		2p to 10p		A
2/9		6a to 2p		B
2/9		6a to 2p		B
2/9		2p to 10p		A
2/9		2p to 10p		A
2/9		2p to 10p		A
2/10		6a to 2p		A
2/10		6a to 2p		A
2/10		6a to 2p		A
2/10		6a to 2p		A
2/10		2p to 10p		C
2/10		2p to 10p		C
2/10		2p to 10p		C
2/11		6a to 2p		A
2/11		6a to 2p		A
2/11		6a to 2p		A
2/11		6a to 2p		A
2/11		2p to 10p		C
2/11		2p to 10p		C
2/12		6a to 2p		A
2/12		6a to 2p		A
2/12		6a to 2p		A
2/12		2p to 10p		C
2/12		2p to 10p		C
2/12		2p to 10p		C
2/12		2p to 10p		C
2/12		10p to 6a		A & C
2/13		6a to 2p		A
2/13		6a to 2p		A
2/13		6a to 2p		A
2/13		6a to 2p		A
2/13		6a to 2p		A
2/13		2p to 10p		C
2/13		2p to 10p		C
2/13		2p to 10p		C
2/13		2p to 10p		C
2/13		2p to 10p		C
2/13		10p to 6a		C & B
2/13		10p to 6a		C & B
2/14		6a to 2p		C
2/14		6a to 2p		C
2/14		6a to 2p		C
2/14		6a to 2p		C
2/14		6a to 2p		C
2/14		6a to 2p		C
2/14		2p to 10p		B
2/14		2p to 10p		B
2/14		2p to 10p		B
2/14		10p to 6a		C & B
2/14		10p to 6a		C & B
2/15		2p to 10p		B
2/15		2p to 10p		B
2/15		10p to 6a		C & B
2/16		6a to 2p		C
2/16		2p to 10p		B

2/16		2p to 10p		B
2/16		2p to 10p		B
2/16		2p to 10p		B
2/17		6a to 2p		B
2/17		6a to 2p		B
2/17		6a to 2p		B
2/17		6a to 2p		B
2/17		6a to 2p		B
2/17		6a to 2p		B
2/17		2p to 10p		A
2/17		2p to 10p		A
2/18		6a to 2p		B
2/18		6a to 2p		B
2/18		6a to 2p		B
2/18		6a to 2p		B
2/18		6a to 2p		B
2/18		2p to 10p		A
2/18		2p to 10p		A
2/18		2p to 10p		A
2/18		2p to 10p		A
2/19		6a to 2p		B
2/19		6a to 2p		B
2/19		6a to 2p		B
2/19		6a to 2p		B
2/19		6a to 2p		B
2/19		6a to 2p		B
2/19		2p to 10p		A
2/19		2p to 10p		A
2/19		2p to 10p		A
2/20		6a to 2p		B
2/20		6a to 2p		B
2/20		6a to 2p		B
2/20		6a to 2p		B
2/20		2p to 10p		A
2/20		2p to 10p		A
2/20		2p to 10p		A
2/21		2p to 10p		A
2/21		2p to 10p		A
2/21		2p to 10p		A
2/22		6a to 2p		A
2/22		6a to 2p		A
2/22		6a to 2p		A
2/22		6a to 2p		A
2/22		2p to 10p		C
2/22		2p to 10p		C
2/23		2p to 10p		C
2/23		2p to 10p		C
2/23		2p to 10p		C
2/23		2p to 10p		C
2/23		10p to 6a		C & B
2/23		10p to 6a		C & B
2/24		6a to 2p		C
2/24		6a to 2p		C
2/24		6a to 2p		C
2/24		2p to 10p		B

DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-80-00-00-00

Program: ROUGH RIDER INDUSTRIES

EXPLANATION OF PROGRAM COSTS

The Industries program provides training and employment services at the three male facilities for the resident population. We will be expanding operations at the Heart River Correctional Center female facility in the near future.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	5,042,290	5,481,687	24%	439,397
Operating	10,493,610	14,958,150	65%	4,464,540
Capital	-	2,661,080	11%	2,661,080
Total	15,535,900	23,100,917	100%	7,565,017
<u>Funds</u>				
General	-	-	0%	-
Other	15,535,900	23,100,917	100%	7,565,017
Total	15,535,900	23,100,917	100%	7,565,017
FTE	30.00	30.00	-	-

MATERIAL EXPENDITURES

Salary and Benefits – \$5,481,687 – 24% of budget

- Industries Director – 1.0 FTE
- Accounting/Marketing Staff– 1.0 FTE
- Purchasing Agent– 1.0 FTE
- Administrative & Sales Assistant– 2.0 FTE
- Account Executive– 2.0 FTE
- Industries & Operations Manager/Supervisor – 6.0 FTE
- Industries Specialist– 14.0 FTE
- Delivery Specialists – 3.0 FTE
- Temporary Service Worker

Other Operating Expenses – \$14,958,150 – 65% of total budget

Building, Ground, Maintenance – Raw materials used in production and products resold via commissary operations (approximately 82% of operating budget)

Operating Fees and Services and other operating expenses - Production expenditures, raw material and finished product freight, resident wages (approximately 18% of operating budget)

Capital Expenditures – \$2,661,080 – 11% of total budget

**Decision Package - \$2,019,000 Equipment needs for the daily operations
See attached List

**Decision Package - \$642,080 IT Project List
See attached List

SIGNIFICANT CHANGES

Salary and Benefits - \$439,397

Executive Recommendation for salary increases

Operating Fees & Services – \$4,464,540

Inflationary increases - \$380,859 (travel, utilities, repairs, IT costs)

**Decision Package - \$4,083,681 increase in Building, Ground, Maintenance and production related expenses, and raw materials

IT Equipment/Software over \$5000 - \$2,661,080

**Decision Package - \$642,080 IT Project List

**Decision Package – \$2,019,000 Equipment Needs

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - ROUGH RIDER INDUSTRIES		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 3,328,515	\$ 2,248,106	\$ 1,080,409		\$ 3,552,962
511900 - Salaries - Adjustment	511900	\$ -		\$ -		\$ -
599110 - Salaries - Increase	599110	\$ -		\$ -		\$ -
512000 - Salaries - Other	512000	\$ -		\$ -		\$ -
513000 - Temporary Salaries	513000	\$ 49,920	\$ 6,378	\$ 43,542		\$ 16,310
514000 - Overtime	514000	\$ 18,000	\$ 25,202	\$ (7,202)		\$ 39,154
516000 - Fringe Benefits	516000	\$ 1,645,855	\$ 1,115,424	\$ 530,431		\$ 1,873,261
599160 - Fringe Benefits Increase	599160	\$ -		\$ -		\$ -
521000 - Travel	521000	\$ 187,761	\$ 143,935	\$ 43,826		\$ 213,200
531000 - Supplies - IT Software	531000	\$ 20,126	\$ 14,726	\$ 5,400		\$ 24,400
532000 - Supply/Material - Professional	532000	\$ 102	\$ 124	\$ (22)		\$ 200
533000 - Food and Clothing	533000	\$ 39,980	\$ 8,466	\$ 31,514		\$ 49,900
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 8,166,319	\$ 8,539,199	\$ (372,880)	\$ 4,083,681	\$ 12,250,000
535000 - Miscellaneous Supplies	535000	\$ 85,130	\$ 372,116	\$ (286,986)		\$ 88,000
536000 - Office Supplies	536000	\$ 17,508	\$ 9,155	\$ 8,353		\$ 15,000
541000 - Postage	541000	\$ 4,745	\$ 1,745	\$ 3,000		\$ 2,500
542000 - Printing	542000	\$ 3,907	\$ 517	\$ 3,390		\$ 1,500
551000 - IT Equipment under \$5,000	551000	\$ 62,707	\$ 27,334	\$ 35,373		\$ 44,100
552000 - Other Equipment under \$5,000	552000	\$ 81,838	\$ 86,392	\$ (4,554)		\$ 81,400
553000 - Office Equip & Furniture-Under	553000	\$ -		\$ -		\$ -
561000 - Utilities	561000	\$ 119,278	\$ 96,529	\$ 22,749		\$ 149,000
571000 - Insurance	571000	\$ 17,032	\$ 24,287	\$ (7,255)		\$ 29,600
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,005	\$ 783	\$ 1,222		\$ 2,100
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,243		\$ 1,243		\$ -
591000 - Repairs	591000	\$ 123,752	\$ 69,597	\$ 54,155		\$ 150,800
601000 - IT - Data Processing	601000	\$ 38,283	\$ 24,995	\$ 13,288		\$ 44,800
602000 - IT - Communications	602000	\$ 28,207	\$ 17,046	\$ 11,161		\$ 26,400
603000 - IT Contractual Services and Re	603000	\$ 88,644	\$ 80,169	\$ 8,475		\$ 194,000
611000 - Professional Development	611000	\$ 17,016	\$ 13,105	\$ 3,911		\$ 30,000
621000 - Operating Fees and Services	621000	\$ 1,387,718	\$ 919,749	\$ 467,969		\$ 1,561,250
623000 - Professional Fees and Services	623000	\$ 309		\$ 309		\$ -
625000 - Medical, Dental and Optical	625000	\$ -		\$ -		\$ -
682000 - Land & Buildings	682000	\$ -		\$ -		\$ -
683000 - Other Capital Payments	683000	\$ -		\$ -		\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -		\$ -		\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 393,370	\$ (393,370)	\$ 2,019,000	\$ 2,019,000
692000 - Motor Vehicles	692000	\$ -		\$ -		\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -		\$ -	\$ 642,080	\$ 642,080
712000 - Grants, Benefits & Claims	712000	\$ -		\$ -		\$ -
Total		\$ 15,535,900	\$ 14,238,449	\$ 1,297,451	\$ 6,744,761	\$ 23,100,917
General Funds		\$ -		\$ -		\$ -
Federal Funds		\$ -		\$ -		\$ -
Special Funds		\$ 15,535,900	\$ 14,238,451	\$ 1,297,449	\$ 6,744,761	\$ 23,100,917
Total		\$ 15,535,900	\$ 14,238,451	\$ 1,297,449	\$ 6,744,761	\$ 23,100,917
FTE		30.00				30.00

2023-25 RRI Decision Package - Equipment >\$5000

Department	Amount	Description
RRI-NDSP,MRCC	\$ 50,000.00	Welding Units - qty 5
RRI- JRCC sewing	\$ 10,000.00	Big Joe Forklift
RRI- MRCC welding	\$ 18,000.00	Chop Saw- qty 3
RRI-NDSP furniture	\$ 200,000.00	CNC Router 5'x12 Table
RRI- JRCC sewing	\$ 10,000.00	Coverstitch Machine
RRI- commissary/whse	\$ 70,000.00	Enclosed Commissary Trailer 48'
RRI- JRCC sewing	\$ 8,000.00	Juki Double Needle Sewing Machine
RRI- sign shop	\$ 30,000.00	Latex Printer
RRI- NDSP metal	\$ 90,000.00	Retooling License Plate Blanking Die
RRI- sandbagging, whse	\$ 150,000.00	Skid Steer-qty 2
RRI- JRCC sewing	\$ 6,000.00	Tagless Sizing Machine
RRI-NDSP furniture	\$ 100,000.00	Dust Collector
RRI-NDSP metal	\$ 42,000.00	Forklift
RRI	\$ 100,000.00	Ground Work/Landscaping
RRI- sign shop	\$ 250,000.00	Hydrostipper
RRI- NDSP metal	\$ 300,000.00	Powder Coat Painting System
RRI-NDSP furniture	\$ 130,000.00	Wide Belt Sander
RRI-JRCC Sewing	\$ 40,000.00	Air Compressor
RRI- JRCC sewing	\$ 300,000.00	Automated Cutting Table
RRI-sign shop	\$ 50,000.00	CO2 Laser Engraver
RRI-NDSP furniture	\$ 40,000.00	Sliding Table Saw
RRI- NDSP metal	\$ 15,000.00	Tube and Pipe Notcher
RRI- NDSP metal	\$ 10,000.00	Tube Bender Dies
	\$ 2,019,000.00	

DECISION PACKAGE - RRI IT NEEDS (Special Funds)

Rankings	Operations	Description
1	\$ 121,040.00	IT Project List - Implement Macola asset barcoding
2	\$ 271,040.00	IT Equip. List - RFID System
3	\$ 250,000.00	IT Equip. List - RRI Communication with Residents
	\$ 642,080.00	

ROUGH RIDER INDUSTRIES - DECISION PACKAGE \$642,080 (Special Funds)

\$121,040 IMPLEMENT MACOLA ASSET BARCODING

- Rough Rider Industry produces several products and provides various warranties for the products they produce.
- These products inventories and warranties are currently managed in a very manual way that is cumbersome and complicates tracking.
- RRI believes that a new barcoding system will improve inventory and warranty tracking leading to enhanced production, asset & loss controls.

\$271,040 RADIO FREQUENCY IDENTIFICATION (RFID)

- Refers to a wireless system comprised of two components: tags and readers
- Rough Rider Industry seeks to procure a RFID system to improve workflows in commissary function for residents by enabling electronic delivery, receipt and signatures to ensure the right items are received and processed correctly.
- This reduces the negative staff and resident interactions caused by delivering the wrong products to the wrong resident.

\$250,000 RRI COMMUNICATIONS WITH RESIDENTS

- Rough Rider Industry is no different than any manufacturer in that communications with staff can be critical for production. This request is to create a controlled communication channel for RRI to communicate with residents about technical and production issues/questions.
- Currently RRI uses an outdated application that is difficult to maintain and does not provide the appropriate level of access to communicate with residents about critical manufacturing and technical questions.

DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-60-00-00-00

Program: TRANSITIONAL FACILITIES

EXPLANATION OF PROGRAM COSTS

The Missouri River Correctional Center Minimum Security facility costs related to the security, food services, administrative services, and work programs. Other costs also include operating fees and services for housing offenders at transitional and contracted correctional facilities.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	6,737,893	7,249,438	27%	511,545
Operating	17,997,508	19,122,184	73%	1,124,676
Capital	-	-	0%	-
Total	24,735,401	26,371,622	100%	1,636,221
<u>Funds</u>				
General	15,159,289	23,645,486	90%	8,486,197
Other	9,576,112	2,726,136	10%	(6,849,976)
Total	24,735,401	26,371,622	100%	1,636,221
FTE	37.00	37.00	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$7,249,438 – 27% of budget

Transitional Facilities Warden – 1.0 FTE
 Transitional Facilities Deputy Warden – 1.0 FTE
 Food Service – 2.0 FTE
 Correctional Case Manager – 3.0 FTE
 Correctional Supervisor – 3.0 FTE

Correctional Officer – 26.0 FTE
Corrections Agent – 1.0 FTE

Other Operating Expenses – \$19,122,184 – 73% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 5% of operating budget)

Operating Fees and Services - community housing and programming (transition; half-way house; contract treatment; parole holds) and resident wages (approximately 93% of operating budget)

Travel, Security and Office Supplies and Repairs – travel expenditures including transporting offenders and motor pool expenses as well as supplies and repairs needed to safely run the facility (approximately 2% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$511,545

Executive Recommendation for salary increases

Operating Fees & Services – \$1,124,676

**Decision Package – Food Inflation - \$116,435

**Decision Package – Clothing/Linens Inflation - \$52,643

**Decision Package – Resident Payroll - \$19,999

**Decision Package –Transitional Facilities Inflation - \$2,573,231

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$445,508.54 in this department (Deferred Admissions)

DOCR - TRANSITIONAL FAC (MRCC)		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 4,111,901	\$ 2,946,524	\$ 1,165,377	\$ -	\$ 4,420,562
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 291,317	\$ 42,985	\$ 248,332	\$ -	\$ 262,012
514000 - Overtime	514000	\$ 208,392	\$ 180,889	\$ 27,503	\$ -	\$ 253,477
516000 - Fringe Benefits	516000	\$ 2,126,283	\$ 1,469,199	\$ 657,084	\$ -	\$ 2,313,387
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 88,361	\$ 72,849	\$ 15,512	\$ -	\$ 89,761
531000 - Supplies - IT Software	531000	\$ 5,000	\$ 2,818	\$ 2,182	\$ -	\$ 5,000
532000 - Supply/Material - Professional	532000	\$ 3,105	\$ 5,259	\$ (2,154)	\$ -	\$ 18,443
533000 - Food and Clothing	533000	\$ 736,143	\$ 485,758	\$ 250,385	\$ 169,078	\$ 883,451
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 116,186	\$ 122,842	\$ (6,656)	\$ -	\$ 150,600
535000 - Miscellaneous Supplies	535000	\$ 80,500	\$ 54,421	\$ 26,079	\$ -	\$ 80,500
536000 - Office Supplies	536000	\$ 8,908	\$ 5,220	\$ 3,688	\$ -	\$ 8,508
541000 - Postage	541000	\$ 500	\$ 19	\$ 481	\$ -	\$ 500
542000 - Printing	542000	\$ 4,500	\$ 2,863	\$ 1,637	\$ -	\$ 4,500
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ -	\$ -	\$ -	\$ -	\$ -
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,900	\$ 1,083	\$ 1,817	\$ -	\$ 1,300
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ -	\$ -
591000 - Repairs	591000	\$ 20,000	\$ 3,472	\$ 16,528	\$ -	\$ 20,400
601000 - IT - Data Processing	601000	\$ -	\$ 311	\$ (311)	\$ -	\$ -
602000 - IT - Communications	602000	\$ 6,080	\$ 4,279	\$ 1,801	\$ -	\$ 6,080
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 2,750	\$ 1,335	\$ 1,415	\$ -	\$ 4,350
621000 - Operating Fees and Services	621000	\$ 16,904,575	\$ 11,146,294	\$ 5,758,281	\$ 2,593,230	\$ 17,835,791
623000 - Professional Fees and Services	623000	\$ 16,000	\$ 200	\$ 15,800	\$ -	\$ 11,000
625000 - Medical, Dental and Optical	625000	\$ 2,000	\$ 424	\$ 1,576	\$ -	\$ 2,000
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 24,735,401	\$ 16,549,044	\$ 8,186,357	\$ 2,762,308	\$ 26,371,622
General Funds		\$ 15,159,289	\$ 14,846,681	\$ 312,608	\$ 2,762,308	\$ 23,645,486
Federal Funds		\$ 7,325,603	\$ 1,570,765	\$ 5,754,838	\$ -	\$ 169,362
Special Funds		\$ 2,250,509	\$ 131,599	\$ 2,118,910	\$ -	\$ 2,556,774
Total		\$ 24,735,401	\$ 16,549,044	\$ 8,186,357	\$ 2,762,308	\$ 26,371,622
FTE		37.00	0.00	0.00	0.00	37.00

DECISION PACKAGES 2023-2025

TRANSITIONAL FACILITIES-MRCC

1)

INFLATIONARY COSTS - \$116,435 FOOD COSTS

Inflation rate – 8.8%

2023-25 Est Avg food cost per meal - \$1.73

FY22 Actual cost per meal – \$1.40

When the 21-23 budget was prepared, we estimated \$1.64 average cost per meal. As of 6/30/2022, our average cost per meal is \$1.40. This was calculated during the time when prices were just beginning to rise. We anticipate an average cost of \$1.73/meal during the 23-25 biennium.

2)

INFLATIONARY COSTS - \$52,643 CLOTHING / LINENS

2023-25 Est clothing/linen cost per ADP \$270.06

FY21 actual clothing/linen cost per ADP \$188.79

The DOCR is experiencing increased costs for resident clothing and other linens due to current inflation. DOCR estimated \$189 per resident when preparing the 2021-2023 biennial budget. As of June 30, 2022, it is costing \$270 per resident with current prices. The clothing/linen price per resident for 2023-25 was calculated using the June 30, 2022 cost.

3)

INFLATIONARY COSTS - \$19,999 RESIDENT PAYROLL

10% Increase

2023-25 Est Avg Monthly Wage/Resident \$49.04

FY22 Monthly Wage/Resident \$44.58

Rough Rider Industries is experiencing increased costs to purchase commissary items. Residents will absorb some of these costs. DOCR requests to increase resident wages by 10%. This allows residents to meet their financial obligations and rising commissary costs.

Item	2023	2024	2025	2026	2027
4) INFLATIONARY COSTS - \$2,573,231 TRANSITIONAL FACILITIES					
Bismarck Transition Center (BTC) requested increase \$548,864/biennium					
7% FY24					
6% FY25					
Centre requested increase \$1,803,018/biennium					
12% FY24					
5% FY25					
Lake Region Correctional Facility increase \$117,986/biennium					
25% FY24					
3% FY25					
Sex Offender Treatment (Redemption Road) increase \$88,529/biennium					
15% FY24					
0% FY25					
SCRAM, Birth Certificates, DOT ID's increase \$14,834/biennium					
Total					
2024-25 Total					
2025-26 Total					
2024-25-26 Total					

July 1, 2021 through June 30, 2022

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	11,283.31	381.57	858.61	-	12,523.49
533025 Food Supplies	1,393,925.20	317,108.57	1,630,614.86	43,991.20	3,385,639.83
533030 Groceries	-	-	143.16	24.47	167.63
533050 Meat	84,460.68	-	-	-	84,460.68
	<u>1,489,669.19</u>	<u>317,490.14</u>	<u>1,631,616.63</u>	<u>44,015.67</u>	<u>3,482,791.63</u>
Less NDSH Billed	-	-	(468,203.86)	-	(468,203.86)
Total	1,489,669.19	317,490.14	1,163,412.77	44,015.67	3,014,587.77
Warehouse	(11,150.81)	(2,376.55)	(8,708.64)	(329.48)	(22,565.48)
Inventory - FY22 Closing Package	133,778.23	28,511.88	104,479.10	3,952.78	270,722.00
Inventory - FY21 Closing Package	84,904.47	18,095.52	66,309.32	2,508.70	171,818.00
Total	<u>1,429,644.62</u>	<u>304,697.23</u>	<u>1,116,534.34</u>	<u>42,242.11</u>	<u>2,893,118.29</u>

7/1/21-6/30/22 Resident Count ADP	728	178	456	21	1,383
7/1/21-6/30/22 Temp / Hosp	7	-	5	-	12
	<u>735</u>	<u>178</u>	<u>461</u>	<u>21</u>	<u>1,395</u>
Total # of Resident Meals Per Day (3)	2,205	534	1,383	63	4,185
Total # of Staff Meals Per Day (1)	125	55	132	10	322
Total # of Meals Per Day	2,330	589	1,515	73	4,507
7/1/21-6/30/22 # of Days	365	365	365	365	365
7/1/21-6/30/22 Gross # of Meals	850,450	214,985	552,975	26,645	1,645,055
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/21-6/30/22 # of Meals	858,955	217,135	558,505	26,911	1,661,506
21-23 BTD Computed Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
7/1/23-6/30/25 Est Resident Population	646	187	491	46	1,370
7/1/23-6/30/25 Est Temp / Hosp	7	-	6	-	13
	<u>653</u>	<u>187</u>	<u>497</u>	<u>46</u>	<u>1,383</u>
Total Estimated Resident Meals Per Day	1,959	561	1,491	138	4,149
Total Estimated Staff Meals Per Day	125	55	132	10	322
Total Estimated Meals Per Day	2,084	616	1,623	148	4,471
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,523,404	450,296	1,186,413	108,188	3,268,301
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 23-25 Meals	<u>1,538,638</u>	<u>454,799</u>	<u>1,198,277</u>	<u>109,270</u>	<u>3,300,984</u>

FY22 Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
Est Inflation FY23	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.81	\$ 1.53	\$ 2.18	\$ 1.71	\$ 1.89
Est Inflation FY24	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 1.97	\$ 1.66	\$ 2.37	\$ 1.86	\$ 2.06
Est Inflation FY25	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.14	\$ 1.81	\$ 2.57	\$ 2.02	\$ 2.24

2023-25 Est Ave Food Cost Per Meal	\$ 2.06	\$ 1.73	\$ 2.47	\$ 1.94	\$ 2.15
2023-25 Est Food Cost	<u>\$ 3,164,846.78</u>	<u>\$ 788,708.86</u>	<u>\$ 2,960,470.74</u>	<u>\$ 211,966.50</u>	<u>\$ 7,103,397.28</u>
			<u>\$ 1,075,426.10</u>	NDSH Food estimates	
			\$ 4,035,896.84		

DOCR Resident Clothing and Linens

	6/30/2022
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	215,439.09
533040 - Linens	32,778.75
	<u>248,217.84</u>
FY22 BTD Expend	248,217.84

	6/30/2022
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	65,528.53
533040 - Linens	24,217.27
	<u>89,745.80</u>
FY22 BTD Expend	89,745.80

	6/30/2022
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Med Security)	Actuals
533010 - Clothing	11,749.69
533040 - Linens	2,974.83
	<u>14,724.52</u>
FY22 BTD Expend	14,724.52

	6/30/2022
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC Operations	Actuals
533010 - Clothing	24,583.66
533040 - Linens	-
	<u>24,583.66</u>
FY22 BTD Expend	24,583.66

Total	377,271.82
FY22 ADP	1,397
Cost Per ADP \$	270.06
Est FY24 ADP	1,424
Cost Per ADP \$	270.06
FY24 Estimated Costs \$	384,563.40
Est FY25 ADP	1,447
Cost Per ADP \$	270.06
FY25 Estimated Costs \$	<u>390,774.75</u>
	<u>\$ 775,338.15</u>

		Resident			
23-25 Estimated Cost by Facility		Clothing/Linens	Staff Uniforms	Total	Increase in 23-25
7410-533000	NDSP	\$ 510,116.98	173,597.91	\$ 683,714.89	\$ 154,399.89
7510-533000	JRCC	\$ 184,438.22	121,933.32	\$ 306,371.54	\$ 7,288.54
7610-533000	MRCC	\$ 30,260.63	63,781.82	\$ 94,042.45	\$ 52,643.45
7810-533000	HRCC	\$ 50,522.32	1,303.00	\$ 51,825.33	\$ 33,188.33
Total Estimated 23-25 Costs		\$ 775,338.15	360,616.06	\$ 1,135,954.21	\$ 247,520.21

		Resident		
21-23 Budget by Facility		Clothing/Linens	Staff Uniforms	Total
7410-533000	NDSP	\$ 366,447.00	162,868.00	\$ 529,315.00
7510-533000	JRCC	\$ 163,460.00	135,623.00	\$ 299,083.00
7610-533000	MRCC	\$ 28,314.00	13,085.00	\$ 41,399.00
7810-533000	HRCC	\$ 18,637.00	-	\$ 18,637.00
Total Estimated 23-25 Costs		\$ 576,858.00	311,576.00	\$ 888,434.00

DOCR Resident Wages 23-25 Estimated

	FY22 Wage/ADP	FY 23-25 Est ADP	Estimated Amt	10% increase in resident wages due to inflation	FY 23-25 Est ADP	New Estimated Amt
NDSP	36.75	646	\$ 569,730	40.42	646	\$ 626,703
JRCC	51.24	497	\$ 611,210	56.37	497	\$ 672,355
MRCC	44.58	187	\$ 200,104	49.04	187	\$ 220,103
HRCC	45.94	46	\$ 50,858	50.54	46	\$ 55,794

Estimated Inmate Wages \$ 1,431,901

\$ 1,574,955

Increase from 21-23	\$ (863)
Decision Pkg increase	\$ 143,053
	\$ 142,190

ND DOCR
 23-25 Estimated Contract Housing and Programming
 7/1/2023 - 6/30/2025

Program / Facility	23-25 Estimated Average Daily Count	23-25 Estimated Expenditure	21-23 Estimated Expenditure	21-23 Final Budget	Estimated Budget Change	Rate Adj FY23	Rate Adj FY24	Rate Adj FY25
BTC	80	4,717,864	4,177,599	4,169,000	548,864	\$ 74.50	\$ 79.72	\$ 84.50
Centre - Female Trans	66	4,392,589	3,592,132	3,535,660	856,929	\$ 79.73	\$ 90.49	\$ 95.00
Centre - Male Trans	57	3,833,018	3,561,789	3,321,951	511,067	\$ 79.73	\$ 90.49	\$ 95.00
Centre - 1/2 way	48	2,639,330	2,240,168	2,204,308	435,022	\$ 79.73	\$ 90.49	\$ 95.00
Lake Region Trans	6	370,986	272,935	253,000	117,986	\$ 61.75	\$ 81.95	\$ 84.40
Sex Offender	10	188,529	116,529	100,000	88,529	\$ 21.22	\$ 25.00	\$ 25.00
	267	16,142,316	13,961,152	13,583,919	2,558,397			

Total Transitional Facilities 16,142,316 13,961,152 13,583,919 2,558,397

19,834 Birth Certs/DOT ID's
 (5,000) SCRAM

2,573,231 Decision Package #15 (5320)

Corrections and Rehabilitation
Estimated Population by Facility / Program - Men
2023 - 2025

Month	NDSP ¹	JRCC ²	MRCC ³	Interstate Compact ⁴	JRMU Treatment	Transition	CPP ⁵	Holds ⁶	Total DOCR Population	Deferred Admission ⁷	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
JUL 2023 ADP	683	437	187	21	60	137	-	3	1,528	-	1,528	1,528	-
AUG 2023ADP	684	437	187	21	60	137	-	3	1,529	-	1,529	1,529	-
SEP 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
OCT 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
NOV 2023 ADP	686	437	187	21	60	137	-	3	1,531	-	1,531	1,531	-
DEC 2023 ADP	687	437	187	21	60	137	-	3	1,532	-	1,532	1,532	-
JAN 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
FEB 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
MAR 2024 ADP	689	437	187	21	60	137	-	3	1,534	-	1,534	1,534	-
APR 2024 ADP	690	437	187	21	60	137	-	3	1,535	-	1,535	1,535	-
MAY 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUN 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUL 2024 ADP	693	437	187	21	60	137	-	3	1,538	-	1,538	1,538	-
AUG2024 ADP	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-
SEP 2024 ADP	696	437	187	21	60	137	-	3	1,541	-	1,541	1,541	-
OCT 2024 ADP	698	437	187	21	60	137	-	3	1,543	-	1,543	1,543	-
NOV 2024 ADP	700	437	187	21	60	137	-	3	1,545	-	1,545	1,545	-
DEC 2024 ADP	702	437	187	21	60	137	-	3	1,547	-	1,547	1,547	-
JAN 2025 ADP	704	437	187	21	60	137	-	3	1,549	-	1,549	1,549	-
FEB 2025 ADP	706	437	187	21	60	137	-	3	1,551	-	1,551	1,551	-
MAR 2025 ADP	707	437	187	21	60	137	-	3	1,552	-	1,552	1,552	-
APR 2025 ADP	709	437	187	21	60	137	-	3	1,554	-	1,554	1,554	-
MAY 2025 ADP	711	437	187	21	60	137	-	3	1,556	-	1,556	1,556	-
JUN 2025 ADP	713	437	187	21	60	137	-	3	1,558	-	1,558	1,558	-
23-25 Bien Ave.	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-

- 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	1,528	-	1,528	1,307	21	60	137	3	-	1,528
August-23	1,529	-	1,529	1,308	21	60	137	3	-	1,529
September-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
October-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
November-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
December-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
January-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
February-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
March-24	1,534	-	1,534	1,313	21	60	137	3	-	1,534
April-24	1,535	-	1,535	1,314	21	60	137	3	-	1,535
May-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
June-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
July-24	1,538	-	1,538	1,317	21	60	137	3	-	1,538
August-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
September-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
October-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
November-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
December-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
January-25	1,549	-	1,549	1,328	21	60	137	3	-	1,549
February-25	1,551	-	1,551	1,330	21	60	137	3	-	1,551
March-25	1,552	-	1,552	1,331	21	60	137	3	-	1,552
April-25	1,554	-	1,554	1,333	21	60	137	3	-	1,554
May-25	1,556	-	1,556	1,335	21	60	137	3	-	1,556
June-25	1,558	-	1,558	1,337	21	60	137	3	-	1,558

Estimated Population & Estimate Community Bed Need

	Inmate Status			Community Supervision			Inmate Status			Community / Transition Beds			Total Community Beds
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Jul-23	1,531	223	1,754	5,596	1,963	7,559	93	63	156	111	44	155	311
Aug-23	1,532	223	1,756	5,639	1,976	7,614	93	63	156	112	44	156	312
Sep-23	1,534	224	1,758	5,651	1,980	7,631	93	63	156	112	44	156	313
Oct-23	1,535	224	1,760	5,663	1,984	7,647	93	63	157	113	44	157	313
Nov-23	1,537	225	1,762	5,675	1,988	7,663	93	63	157	113	44	157	314
Dec-23	1,538	226	1,764	5,688	1,992	7,679	94	64	157	113	44	157	314
Jan-24	1,540	226	1,766	5,700	1,996	7,696	94	64	157	113	44	158	315
Feb-24	1,541	227	1,768	5,712	2,000	7,712	94	64	158	114	44	158	316
Mar-24	1,543	227	1,770	5,724	2,004	7,728	94	64	158	114	44	158	316
Apr-24	1,544	228	1,772	5,736	2,008	7,744	94	64	158	114	45	159	317
May-24	1,545	228	1,774	5,749	2,012	7,760	94	64	158	114	45	159	317
Jun-24	1,547	229	1,776	5,761	2,016	7,777	94	64	158	115	45	159	318
Jul-24	1,549	229	1,778	5,773	2,020	7,793	94	65	159	115	45	160	318
Aug-24	1,551	230	1,781	5,785	2,024	7,810	94	65	159	115	45	160	319
Sep-24	1,554	230	1,784	5,798	2,028	7,826	94	65	159	115	45	160	320
Oct-24	1,556	231	1,787	5,810	2,032	7,842	95	65	160	116	45	161	320
Nov-24	1,559	232	1,790	5,822	2,036	7,858	95	65	160	116	45	161	321
Dec-24	1,561	232	1,793	5,834	2,040	7,875	95	65	160	116	45	161	322
Jan-25	1,564	233	1,796	5,847	2,044	7,891	95	66	161	116	45	162	322
Feb-25	1,566	233	1,799	5,859	2,048	7,907	95	66	161	117	45	162	323
Mar-25	1,568	234	1,802	5,870	2,052	7,923	95	66	161	117	46	162	324
Apr-25	1,571	234	1,805	5,883	2,056	7,939	95	66	161	117	46	163	324
May-25	1,573	235	1,808	5,895	2,060	7,955	96	66	162	117	46	163	325
Jun-25	1,576	235	1,811	5,907	2,064	7,971	96	66	162	118	46	163	325

DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-90-00-00-00	
Program: WOMEN SERVICES	

EXPLANATION OF PROGRAM COSTS

The Women Services program accounts for the costs related to contract housing at DWCRC and the security, food services, administrative services, and work programs at the HRCC Women’s Facility located in Mandan, ND.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	4,394,853	4,953,885	24%	559,032
Operating	12,423,259	16,004,766	76%	3,581,507
Grants	-	-	0%	-
Total	16,818,112	20,958,651	100%	4,140,539
Funds				
General	16,818,112	20,958,651	100%	4,140,539
Other	-	-	0%	-
Total	16,818,112	20,958,651	100%	4,140,539
FTE	24.50	26.50	-	2.00

MATERIAL EXPENDITURES

Salary and Benefits – \$4,953,885 – 24% of budget

- Warden – 1.0 FTE
- Deputy Warden – 1.0 FTE
- Women’s Services Manager – 1.0 FTE
- Case Manager – 2.0 FTE
- Administrative Assistant – 1.0 FTE
- Food Services – 2.0 FTE
- Security Officers – 2.0 FTE Recreation Specialist 0.5 FTE
- Residential Treatment Agent (RTA) – 14.0 FTE

Other Operating Expenses – \$16,004,766 – 76% of total budget

Fees -Professional Services –

Contract fees for DWCRC & SWMCC Female Treatment Beds \$15,478,084
(approximately 97% of operating budget)

Operating Fees and Services – Operating expenses for HRCC - food and clothing purchases; resident and employee meals, resident clothing paper products; linens; officer uniforms, resident wages; and other operating expenditures (approximately 3% of operating budget)

SIGNIFICANT CHANGES

Employee Compensation - \$559,032

Executive Recommendation for salary increases

**Decision Package - 2 RTA FTE's \$566,719

Operating Fees & Services – \$3,581,507

**Decision Package – Operating for 2 RTA FTE's - \$11,364

**Decision Package – DWCRC Inflation - \$2,450,000

**Decision Package – SWMCC Treatment Beds Inflation - \$1,003,434

**Decision Package – Food Inflation - \$31,293

**Decision Package – Clothing/Linens Inflation - \$33,188

**Decision Package – Resident Payroll - \$4,936

2021-23 CARES expenses were \$302,346.08 in this department.

2021-23 ARPA expenses were \$237,360 in this department (Deferred Admissions)

DOCR - WOMENS SERVICES		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 2,753,367	\$ 1,631,735	\$ 1,121,632	\$ 376,050	\$ 3,070,195
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ -	\$ 15,242	\$ (15,242)	\$ -	\$ -
514000 - Overtime	514000	\$ 6,000	\$ 82,949	\$ (76,949)	\$ -	\$ 171,223
516000 - Fringe Benefits	516000	\$ 1,635,486	\$ 859,483	\$ 776,003	\$ 190,669	\$ 1,712,467
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 5,000	\$ 5,548	\$ (548)	\$ -	\$ 20,500
531000 - Supplies - IT Software	531000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
532000 - Supply/Material - Professional	532000	\$ 4,000	\$ 8,141	\$ (4,141)	\$ -	\$ 12,000
533000 - Food and Clothing	533000	\$ 185,658	\$ 102,113	\$ 83,545	\$ 64,481	\$ 263,792
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 19,060	\$ 26,178	\$ (7,118)	\$ -	\$ 29,060
535000 - Miscellaneous Supplies	535000	\$ 42,953	\$ 39,536	\$ 3,417	\$ 1,500	\$ 71,000
536000 - Office Supplies	536000	\$ 2,800	\$ 6,103	\$ (3,303)	\$ 600	\$ 7,900
541000 - Postage	541000	\$ -	\$ 272	\$ (272)	\$ -	\$ -
542000 - Printing	542000	\$ -	\$ 13	\$ (13)	\$ -	\$ -
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
552000 - Other Equipment under \$5,000	552000	\$ 4,000	\$ 1,419	\$ 2,581	\$ -	\$ 4,000
553000 - Office Equip & Furniture-Under	553000	\$ 10,000	\$ 5,221	\$ 4,779	\$ 2,400	\$ 7,400
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 340	\$ 319	\$ 21	\$ -	\$ 340
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ -	\$ -
591000 - Repairs	591000	\$ 8,100	\$ 4,678	\$ 3,422	\$ -	\$ 8,100
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 3,024	\$ 3,024
602000 - IT - Communications	602000	\$ 1,232	\$ 1,315	\$ (83)	\$ 1,440	\$ 2,672
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 200	\$ 1,170	\$ (970)	\$ -	\$ 3,700
621000 - Operating Fees and Services	621000	\$ 12,073,916	\$ 8,591,579	\$ 3,482,337	\$ 3,458,370	\$ 15,538,878
623000 - Professional Fees and Services	623000	\$ 64,000	\$ 2,810	\$ 61,190	\$ -	\$ 29,000
625000 - Medical, Dental and Optical	625000	\$ -	\$ 459	\$ (459)	\$ -	\$ 1,000
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 16,818,112	\$ 11,386,282	\$ 5,431,830	\$ 4,100,934	\$ 20,958,651
General Funds		\$ 16,818,112	\$ 10,572,375	\$ 6,245,737	\$ 4,100,934	\$ 20,958,651
Federal Funds		\$ -	\$ 807,423	\$ (807,423)	\$ -	\$ -
Special Funds		\$ -	\$ 6,485	\$ (6,485)	\$ -	\$ -
Total		\$ 16,818,112	\$ 11,386,282	\$ 5,431,830	\$ 4,100,934	\$ 20,958,651
FTE		24.50	0.00	0.00	2.00	26.50

July 1, 2021 through June 30, 2022

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	11,283.31	381.57	858.61	-	12,523.49
533025 Food Supplies	1,393,925.20	317,108.57	1,630,614.86	43,991.20	3,385,639.83
533030 Groceries	-	-	143.16	24.47	167.63
533050 Meat	84,460.68	-	-	-	84,460.68
	<u>1,489,669.19</u>	<u>317,490.14</u>	<u>1,631,616.63</u>	<u>44,015.67</u>	<u>3,482,791.63</u>
Less NDSH Billed	-	-	(468,203.86)	-	(468,203.86)
Total	1,489,669.19	317,490.14	1,163,412.77	44,015.67	3,014,587.77
Warehouse	(11,150.81)	(2,376.55)	(8,708.64)	(329.48)	(22,565.48)
Inventory - FY22 Closing Package	133,778.23	28,511.88	104,479.10	3,952.78	270,722.00
Inventory - FY21 Closing Package	84,904.47	18,095.52	66,309.32	2,508.70	171,818.00
Total	<u>1,429,644.62</u>	<u>304,697.23</u>	<u>1,116,534.34</u>	<u>42,242.11</u>	<u>2,893,118.29</u>

7/1/21-6/30/22 Resident Count ADP	728	178	456	21	1,383
7/1/21-6/30/22 Temp / Hosp	7	-	5	-	12
	<u>735</u>	<u>178</u>	<u>461</u>	<u>21</u>	<u>1,395</u>
Total # of Resident Meals Per Day (3)	2,205	534	1,383	63	4,185
Total # of Staff Meals Per Day (1)	125	55	132	10	322
Total # of Meals Per Day	<u>2,330</u>	<u>589</u>	<u>1,515</u>	<u>73</u>	<u>4,507</u>
7/1/21-6/30/22 # of Days	365	365	365	365	365
7/1/21-6/30/22 Gross # of Meals	850,450	214,985	552,975	26,645	1,645,055
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/21-6/30/22 # of Meals	858,955	217,135	558,505	26,911	1,661,506
21-23 BTD Computed Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
7/1/23-6/30/25 Est Resident Population	646	187	491	46	1,370
7/1/23-6/30/25 Est Temp / Hosp	7	-	6	-	13
	<u>653</u>	<u>187</u>	<u>497</u>	<u>46</u>	<u>1,383</u>
Total Estimated Resident Meals Per Day	1,959	561	1,491	138	4,149
Total Estimated Staff Meals Per Day	125	55	132	10	322
Total Estimated Meals Per Day	<u>2,084</u>	<u>616</u>	<u>1,623</u>	<u>148</u>	<u>4,471</u>
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,523,404	450,296	1,186,413	108,188	3,268,301
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 23-25 Meals	<u>1,538,638</u>	<u>454,799</u>	<u>1,198,277</u>	<u>109,270</u>	<u>3,300,984</u>

FY22 Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
Est Inflation FY23	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.81	\$ 1.53	\$ 2.18	\$ 1.71	\$ 1.89
Est Inflation FY24	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 1.97	\$ 1.66	\$ 2.37	\$ 1.86	\$ 2.06
Est Inflation FY25	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.14	\$ 1.81	\$ 2.57	\$ 2.02	\$ 2.24

2023-25 Est Ave Food Cost Per Meal	\$ 2.06	\$ 1.73	\$ 2.47	\$ 1.94	\$ 2.15
2023-25 Est Food Cost	<u>\$ 3,164,846.78</u>	<u>\$ 788,708.86</u>	<u>\$ 2,960,470.74</u>	<u>\$ 211,966.50</u>	<u>\$ 7,103,397.28</u>
			<u>\$ 1,075,426.10</u>	NDSH Food estimates	
			\$ 4,035,896.84		

DOCR Resident Clothing and Linens

	6/30/2022
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	215,439.09
533040 - Linens	<u>32,778.75</u>
FY22 BTD Expend	248,217.84

	6/30/2022
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	65,528.53
533040 - Linens	<u>24,217.27</u>
FY22 BTD Expend	89,745.80

	6/30/2022
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Med Security)	Actuals
533010 - Clothing	11,749.69
533040 - Linens	<u>2,974.83</u>
FY22 BTD Expend	14,724.52

	6/30/2022
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC Operations	Actuals
533010 - Clothing	24,583.66
533040 - Linens	-
FY22 BTD Expend	<u>24,583.66</u>

Total	377,271.82
FY22 ADP	1,397
Cost Per ADP \$	270.06
Est FY24 ADP	1,424
Cost Per ADP \$	270.06
FY24 Estimated Costs \$	384,563.40
Est FY25 ADP	1,447
Cost Per ADP \$	270.06
FY25 Estimated Costs \$	<u>390,774.75</u>
\$	<u>775,338.15</u>

		Resident					
23-25 Estimated Cost by Facility		Clothing/Linens	Staff Uniforms	Total		Increase in 23-25	
7410-533000	NDSP	\$ 510,116.98	173,597.91	\$ 683,714.89	\$	154,399.89	
7510-533000	JRCC	\$ 184,438.22	121,933.32	\$ 306,371.54	\$	7,288.54	
7610-533000	MRCC	\$ 30,260.63	63,781.82	\$ 94,042.45	\$	52,643.45	
7810-533000	HRCC	\$ 50,522.32	1,303.00	\$ 51,825.33	\$	33,188.33	
Total Estimated 23-25 Costs		\$ 775,338.15	360,616.06	\$ 1,135,954.21	\$	247,520.21	

		Resident			
21-23 Budget by Facility		Clothing/Linens	Staff Uniforms	Total	
7410-533000	NDSP	\$ 366,447.00	162,868.00	\$ 529,315.00	
7510-533000	JRCC	\$ 163,460.00	135,623.00	\$ 299,083.00	
7610-533000	MRCC	\$ 28,314.00	13,085.00	\$ 41,399.00	
7810-533000	HRCC	\$ 18,637.00	-	\$ 18,637.00	
Total Estimated 23-25 Costs		\$ 576,858.00	311,576.00	\$ 888,434.00	

DOCR Resident Wages 23-25 Estimated

	FY22 Wage/ADP	FY 23-25 Est ADP	Estimated Amt	10% increase in resident wages due to inflation	FY 23-25 Est ADP	New Estimated Amt
NDSP	36.75	646	\$ 569,730	40.42	646	\$ 626,703
JRCC	51.24	497	\$ 611,210	56.37	497	\$ 672,355
MRCC	44.58	187	\$ 200,104	49.04	187	\$ 220,103
HRCC	45.94	46	\$ 50,858	50.54	46	\$ 55,794
Estimated Inmate Wages			\$ 1,431,901			\$ 1,574,955

Increase from 21-23	\$	(863)
Decision Pkg increase	\$	143,053
	\$	142,190

DECISION PACKAGES 2023-2025

WOMENS SERVICES - HEART RIVER CORRECTIONAL CTR

1)

RESIDENTIAL TREATMENT AGENTS (2) FTE REQUEST - \$578,083

Salary & Benefits - \$566,719

Operating - \$11,364

HRCC needs 21 residential treatment agent positions. We are currently budgeted for 19 supervision & security positions. Having a 21 person staff rotation allows for flexibility in scheduling where and when the need exists and not having to jeopardize programming when a staff member is absent for training, vacation, or sick leave. The staff are responsible in ensuring physical, emotional, and psychological safety of all residents. The staff facilitate groups that are necessary for the women to complete as part of their treatment programming. The front-line staff (RTA's) are the most essential part to ensuring that we provide a gender responsive, trauma informed center for women to begin their healing and journey towards a healthier version of themselves. They provide active supervision; meaning they interact with women, engage them, and serve as role models. Staff utilize the Mandt system which is built on a philosophy of building healthy relationships between residents and staff members.

2)

INFLATIONARY COSTS - \$31,293 FOOD COSTS

Inflation rate – 8.8%

2023-25 Est Avg food cost per meal - \$1.94

FY22 Actual cost per meal – \$1.57

When the 21-23 budget was prepared, we estimated \$1.66 average cost per meal. As of 6/30/2022, our average cost per meal is \$1.57. This was calculated during the time when prices were just beginning to rise. We anticipate an average cost of \$1.94/meal during the 23-25 biennium.

3)

INFLATIONARY COSTS - \$33,188 CLOTHING / LINENS

2023-25 Est clothing/linen cost per ADP \$270.06

FY21 actual clothing/linen cost per ADP \$188.79

The DOCR is experiencing increased costs for resident clothing and other linens due to current inflation. DOCR estimated \$189 per resident when preparing the 2021-2023 biennial budget. As of June 30, 2022, it is costing \$270 per resident with current prices. The clothing/linen price per resident for 2023-25 was calculated using the June 30, 2022, cost.

4)

INFLATIONARY COSTS - \$4,936 RESIDENT PAYROLL

10% Increase

2023-25 Est Avg Monthly Wage/Resident \$50.54

FY22 Monthly Wage/Resident \$45.94

Rough Rider Industries is experiencing increased costs to purchase commissary items. Residents will absorb some of these costs. DOCR requests to increase resident wages by 10%. This allows residents to meet their financial obligations and rising commissary costs.

5)

INFLATIONARY COSTS - \$2,450,000 DWCRS CONTRACT

Current Contract for 2021-23 biennium - \$11,300,000

Proposed Contract for 2023-25 biennium - \$13,750,000

6)

INFLATIONARY COSTS - \$1,003,434 SWMCC CONTRACT - TREATMENT BEDS

Current budget for 2021-23 – 12 beds x \$79.57 x 731 = \$724,650

Current contract daily rate is \$115

Proposed budget for 2023-25 biennium – 16 beds x \$147.75 x 731 = \$1,728,084

Dakota Women's Correctional Rehab Center

HB 1015



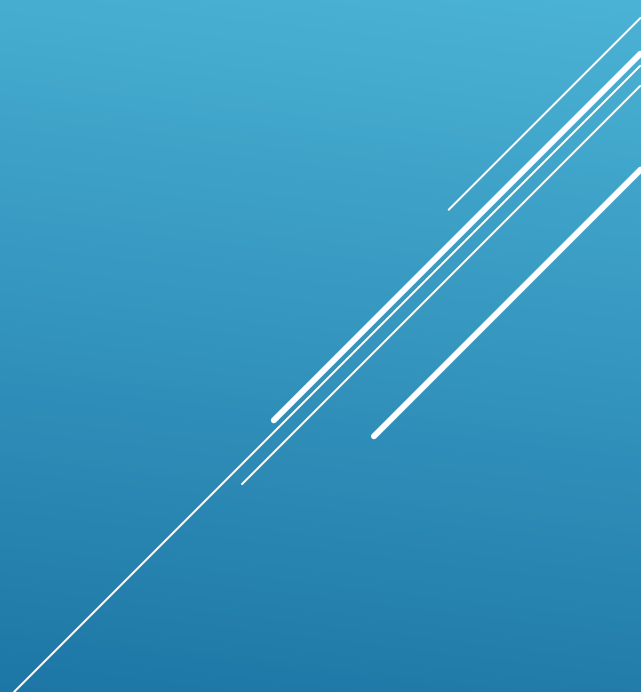
2021 – 2023 Appropriations

- ▶ Request based on 126 bed Capacity
 - ▶ \$11,969,118
 - ▶ Approved based on 96 bed Capacity
 - ▶ \$11,300,000
 - ▶ Reduction
 - ▶ \$669,118
- 



2023 – 2025 Appropriations Request

- ▶ Request Based on 126 bed capacity
 - ▶ \$13,753,272
- ▶ Increase over current 96 bed capacity contract
 - ▶ \$2,453,272
- ▶ Increase over 2021-2023 126 bed Capacity request
 - ▶ \$1,784,153






	2023 - 2025	2021 - 2023	
	Operating	Operating	
	Budget	Budget	Inc./Dec.
Operating Costs:			
Payroll	\$11,424,050.98	\$9,958,967.67	\$1,465,083.31
Administrative/Computer	275,259.64	267,929.98	7,329.66
PREA	8,000.00	1,500.00	6,500.00
Building/Facility Renovation	766,244.17	629,144.81	137,099.36
Inmate	222,347.25	206,000.00	16,347.25
Education/Vocation	90,028.94	103,350.81	(13,321.87)
Treatment	38,912.09	10,200.00	28,712.09
Case Management	2,824.18	2,800.00	24.18
Security	110,709.00	100,000.00	10,709.00
Vehicle	166,778.38	68,000.00	98,778.38
Food	532,008.00	566,500.00	(34,492.00)
Medical Fund	375,624.52	349,925.00	25,699.52
Industry	651,734.63	376,700.00	275,034.63
Total Operating Costs	14,664,521.77	12,641,018.27	2,023,503.50
Less:			
Industries Revenue	(760,000.00)	(600,000.00)	(160,000.00)
Other Revenue	(151,250.00)	(71,900.00)	(79,350.00)
DWCRC Appropriations Request	\$13,753,271.77*	\$11,969,118.27*	\$1,784,153.50
Approved for 2021-2023 Biennium		11,300,000.00	
Difference		(\$669,118.27)	

* - based on 126 beds



2023 – 2025 Payroll Expenses

- ▶ Request = \$11,424,051 (83% of total request)
 - ▶ Proposed Increase - \$1,465,083
 - ▶ 5% increase per year
 - ▶ Retention Bonus - \$350/month
 - ▶ Sign-on Bonus - \$500
 - ▶ Health Insurance increases
- 



2022 Payroll Statistics

- ▶ **Correctional Staff:**

- ▶ **December 31, 2021 – 36 total filled positions**
 - ▶ **Terminations in 2022 – 34**
 - ▶ **New hires in 2022 – 27**
 - ▶ **December 31, 2022 – 29 total filled positions**
- 




2023 Payroll Adjustments

- ▶ **Pay rate increase**
 - ▶ \$2.05/hr. increase – current correctional staff
- ▶ **Starting rate increase**
 - ▶ Increase from \$19.00/hr. to \$22.00/hr.
- ▶ **Sign-On Bonus**
 - ▶ \$2,500 – 1 year contract
 - ▶ after training is completed
- ▶ **Call in Bonus**
 - ▶ \$100 for filling in 6+ hours in open shift



2023-2025 Appropriations Request

- ▶ **Administration/Computer**
 - ▶ Request = \$275,260
 - ▶ Increase \$7,330

 - ▶ **PREA (Prison Rape Elimination Act)**
 - ▶ Request = \$8,000
 - ▶ Increase \$6,500
- 




2023-2025 Appropriations Request

- ▶ **Building/Facility Renovations**

- ▶ Request = \$766,244
- ▶ Increase \$137,099


- ▶ **Inmate Expenses**

- ▶ Request = \$222,347
 - ▶ Increase \$16,347
- 



2023-2025 Appropriations Request

- ▶ **Education/Vocation**
 - ▶ Request = \$90,029
 - ▶ Decrease \$13,322

 - ▶ **Treatment**
 - ▶ Request = \$38,912
 - ▶ Increase \$28,712
- 



2023-2025 Appropriations Request

- ▶ **Case Management**

- ▶ Request = \$2,824

- ▶ Increase \$24

- ▶ **Security**

- ▶ Request = \$110,709

- ▶ Increase \$10,709






2023-2025 Appropriations Request

- ▶ **Vehicle**

- ▶ Request = \$166,778
- ▶ Increase \$98,778

- ▶ **Food**

- ▶ Request = \$532,008
 - ▶ Decrease \$34,492
- 




2023-2025 Appropriations Request

- ▶ **Medical**

- ▶ Request = \$375,625
- ▶ Increase \$25,700

- ▶ **Prairie Industries**

- ▶ Request = \$651,735
 - ▶ Increase \$275,035
- 

2023 – 2025 Appropriations Request

Total Operating Budget (126 beds)	\$ 14,664,522
Less: Prairie Industries Revenue	\$ (760,000)
Other Revenue	\$ <u>(151,250)</u>
2023 - 2025 Request (126 beds)	\$ 13,753,272
2021 - 2023 Request (126 beds)	\$ <u>(11,969,118)</u>
Request Increase (126 beds)	\$ 1,784,154
Add back: 2021-2023 Approved (96 beds)	\$ <u>669,118</u>
DOCR 2023 – 2025 Increase Request	\$ 2,453,272



Questions



DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL

Reporting Level: 510-20-16-00-00

Program: PRETRIAL SERVICES

EXPLANATION OF PROGRAM COSTS

The Pretrial program provides for services related to the pretrial supervision of offenders in a community setting. The nature of the supervision is based on the needs of the offender.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	2,032,203	3,201,877	89%	1,169,674
Operating	<u>277,021</u>	<u>394,325</u>	<u>11%</u>	<u>117,304</u>
Total	2,309,224	3,596,202	100%	1,286,978
<u>Funds</u>				
General	2,309,224	3,596,202	100%	1,286,978
Other	<u>0.00</u>	<u>0.00</u>	<u>0%</u>	<u>0.00</u>
Total	2,309,224	3,596,202	100%	1,286,978
FTE	12.00	19.00	-	7.00

MATERIAL EXPENDITURES**Salary and Benefits – \$3,201,877 – 89% of budget**

Program Manager – 1.0 FTE
Case Managers – 8.0 FTE
Pre-Trial Officers – 3.0 FTE

Other Operating Expenses – \$394,325 - 11% of total budget

Employee travel which includes state motor pool expenses, meals and lodging
(approximately 19% of operating budget)

IT-Communications & Services - Officer cell phones / devices and communication
(approximately 11% of operating budget)

Operating Fees, Services, & Supplies -Operating fees and services related to the pre-trial
offender population and new FTE expenses (approximately 70% of operating budget)

SIGNIFICANT CHANGES

Employee compensation - \$1,169,674

Executive Recommendation for salary increases

** Decision Package - 7.0 additional Pretrial FTE's - \$913,071

Operating Fees & Services – \$117,304

**Decision Package - operating costs for 7 New FTE'S \$174,003

2021-23 CARES expenses were \$299,519.39 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - PRETRIAL		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 1,337,226	\$ 688,702	\$ 648,524	\$ 509,146	\$ 2,024,994
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ -	\$ -	\$ -	\$ -	\$ -
514000 - Overtime	514000	\$ -	\$ 1,044	\$ (1,044)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 694,977	\$ 343,241	\$ 351,736	\$ 403,925	\$ 1,176,883
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 80,419	\$ 25,440	\$ 54,979	\$ 17,500	\$ 74,919
531000 - Supplies - IT Software	531000	\$ 79	\$ 635	\$ (556)	\$ -	\$ 79
532000 - Supply/Material - Professional	532000	\$ 35,494	\$ 479	\$ 35,015	\$ -	\$ 35,494
533000 - Food and Clothing	533000	\$ 14,000	\$ 5,981	\$ 8,019	\$ 19,333	\$ 33,333
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
535000 - Miscellaneous Supplies	535000	\$ 19,750	\$ 779	\$ 18,971	\$ 10,150	\$ 29,900
536000 - Office Supplies	536000	\$ -	\$ 338	\$ (338)	\$ 4,200	\$ 4,200
541000 - Postage	541000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
542000 - Printing	542000	\$ 600	\$ 229	\$ 372	\$ -	\$ 600
551000 - IT Equipment under \$5,000	551000	\$ 9,649	\$ -	\$ 9,649	\$ 8,400	\$ 9,600
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ 42,667	\$ 42,667
553000 - Office Equip & Furniture-Under	553000	\$ 7,750	\$ -	\$ 7,750	\$ 10,500	\$ 12,000
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ -	\$ -	\$ -	\$ -	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ 33,600	\$ 33,600
591000 - Repairs	591000	\$ -	\$ -	\$ -	\$ -	\$ -
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 19,586	\$ 19,586
602000 - IT - Communications	602000	\$ 13,780	\$ 7,799	\$ 5,981	\$ 8,067	\$ 21,847
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 2,400	\$ 6,065	\$ (3,665)	\$ -	\$ 2,400
621000 - Operating Fees and Services	621000	\$ 87,100	\$ 51,426	\$ 35,674	\$ -	\$ 68,100
623000 - Professional Fees and Services	623000	\$ -	\$ 420	\$ (420)	\$ -	\$ -
625000 - Medical, Dental and Optical	625000	\$ -	\$ -	\$ -	\$ -	\$ -
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,309,224	\$ 1,132,576	\$ 1,176,648	\$ 1,087,074	\$ 3,596,202
General Funds		\$ 2,309,224	\$ 833,057	\$ 1,476,167	\$ 1,087,074	\$ 3,596,202
Federal Funds		\$ -	\$ 299,519	\$ (299,519)	\$ -	\$ -
Special Funds		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,309,224	\$ 1,132,576	\$ 1,176,648	\$ 1,087,074	\$ 3,596,202
FTE		12.00	0.00	0.00	7.00	19.00

DECISION PACKAGES 2023-2025 PRETRIAL

1)

EXPAND PRETRIAL SERVICES STATEWIDE – Request 7 New FTE's

Salary/Fringe - \$913,071

Operating - \$174,003

Explanation/Justification

In 2019, the state legislature launched the funding of the Pretrial Services Pilot program. In 2021, the legislature decided to enhance the funding of pretrial services to expand to another judicial district as well as attempt to operate full-time pretrial services in one judicial district. The judicial system and state leaders have seen how this program can help balance the scales of justice, get defendants back to home and work after being arrested, link defendants to services and programs earlier in the judicial process and hold people accountable. The opportunities provided to defendants in the pretrial process along with the information gathered about them enhances the information the court has at sentencing which yields more informed sentencing decision-making which in turn should result in better use of state resources. As well, releasing defendants on pretrial supervision eliminates the possibility of a bond-reduction hearing, saving the district court time. People who have not been convicted of a crime but are in jail and cannot post a bond are best served by pretrial services as it provides another release valve for the courts. This can reduce jail populations which in turn can reduce jail operational costs. The court is also served by pretrial because pretrial can help the court make more informed bond decisions based on an actuarial risk assessment. Additionally, the court is served by having more information about the defendant if, and when, it comes time for sentencing. If this is not funded it will impact those who typically cannot afford to post a bond, which is typically overrepresented by people who live in poverty and minorities.

Additionally, North Dakota currently has pretrial services in four judicial districts which means there are four judicial districts that do not have pretrial. With seven (7) additional FTEs, pretrial services would look to expand to one additional judicial district on a pilot-basis and expand days in which pretrial is offered in currently served judicial districts.

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-20-10-00-00

Program: PAROLE AND PROBATION

EXPLANATION OF PROGRAM COSTS

Parole and Probation provides services related to the supervision of offenders in a community setting. The nature and intensity of the supervision is based on the needs and risks of the offender.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	22,471,804	26,066,942	86%	3,595,138
Operating	4,108,063	4,234,840	14%	126,177
Grants	638	0	0%	(638)
Total	26,580,505	30,301,782	100%	3,721,277
<u>Funds</u>				
General	22,476,486	28,637,246	95%	6,160,760
Other	4,104,019	1,664,536	5%	(2,439,483)
Total	26,580,505	30,301,782	100%	3,721,277
FTE	121.70	131.70	-	10.00

MATERIAL EXPENDITURES

Salary and Benefits – \$26,066,942 – 86% of budget

Parole & Probation Director – 1.0 FTE and Program Manager – 7.0 FTE

Parole Officer – 71.0 FTE and Lead Parole Officer – 11.0 FTE

Training Officer – 1.0 FTE

Community Corrections Case Manager – 8.0 FTE

Community Corrections Agent – 18.9 FTE

Administrative Assistant – 2.8 FTE

Investigator – 1.0 FTE

Other Operating Expenses – \$4,234,840 - 14% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to the offender population (approximately 21% of operating budget)

Rental/Leases-Building/office equipment -regional parole office rent and copier lease payments & maintenance (approximately 31% of operating budget)

IT- Data Processing, Communications and, supplies - officer cell phones and district office connections (approximately 7% of operating budget)

Professional & Operating Fees, Services, & Supplies- operating fees and services related to the community offender population that includes contractual agreements of data, GPS, polygraphs, evaluations, testing materials and services. (approximately 35% of operating budget)

Equipment Over \$5000 – (45) handheld radios (approximately 6% of operating budget)
** Decision Package \$252,000

SIGNIFICANT CHANGES

Employee Compensation - \$3,595,138

Executive Recommendation for salary increases

** Decision Package - 10.0 additional Parole & Probation Officer FTE's to reduce caseloads - \$1,417,247

** Decision Package – Removed temp salaries (\$419,473)

4 of the 10 FTE's would change from temp to authorized FTE's

Operating Fees & Services – \$126,177

Faith-based programming contract expired (\$174,188)

NDSU Drug Court Evaluations grant (\$286,184) Expires 9/30/23

Building Rent \$174,181

Moved funds to training budget (\$66,800)

**Decision Package - operating costs for 10 New FTE'S \$227,168

**Decision Package – 45 hand-held radios \$252,000

2021-23 CARES expenses were \$1,208,429.42 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - PAROLE & PROBATION		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 14,836,794	\$ 10,301,588	\$ 4,535,206	\$ 804,089	\$ 17,171,483
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 429,120	\$ 321,702	\$ 107,418	\$ (419,473)	\$ 103,561
514000 - Overtime	514000	\$ 132,544	\$ 95,898	\$ 36,646	\$ -	\$ 124,915
516000 - Fringe Benefits	516000	\$ 7,073,346	\$ 4,886,846	\$ 2,186,500	\$ 613,158	\$ 8,666,983
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 859,873	\$ 622,279	\$ 237,594	\$ 25,000	\$ 900,873
531000 - Supplies - IT Software	531000	\$ 13,000	\$ 489	\$ 12,511	\$ -	\$ 5,000
532000 - Supply/Material - Professional	532000	\$ 190,129	\$ 84,621	\$ 105,508	\$ -	\$ 126,257
533000 - Food and Clothing	533000	\$ 72,266	\$ 37,762	\$ 34,504	\$ 20,944	\$ 83,210
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 15,714	\$ 10,970	\$ 4,744	\$ -	\$ 16,214
535000 - Miscellaneous Supplies	535000	\$ 50,432	\$ 19,395	\$ 31,037	\$ 4,350	\$ 43,382
536000 - Office Supplies	536000	\$ 42,687	\$ 24,405	\$ 18,282	\$ 5,972	\$ 48,659
541000 - Postage	541000	\$ 9,252	\$ 11,293	\$ (2,041)	\$ -	\$ 9,252
542000 - Printing	542000	\$ 14,176	\$ 9,542	\$ 4,634	\$ -	\$ 14,176
551000 - IT Equipment under \$5,000	551000	\$ 9,649	\$ -	\$ 9,649	\$ 12,000	\$ 26,649
552000 - Other Equipment under \$5,000	552000	\$ 64,820	\$ 17,895	\$ 46,925	\$ 46,222	\$ 97,642
553000 - Office Equip & Furniture-Under	553000	\$ 11,628	\$ 3,517	\$ 8,111	\$ 15,000	\$ 25,128
561000 - Utilities	561000	\$ 4,000	\$ 78	\$ 3,922	\$ -	\$ 100
571000 - Insurance	571000	\$ 103	\$ -	\$ 103	\$ -	\$ 103
581000 - Rentals/Leases-Equipment&Other	581000	\$ 27,450	\$ 17,473	\$ 9,977	\$ -	\$ 27,450
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,065,452	\$ 762,086	\$ 303,366	\$ 48,000	\$ 1,287,633
591000 - Repairs	591000	\$ 17,147	\$ 15,959	\$ 1,188	\$ -	\$ 17,147
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 38,160	\$ 38,160
602000 - IT - Communications	602000	\$ 214,673	\$ 150,132	\$ 64,541	\$ 11,520	\$ 226,193
603000 - IT Contractual Services and Re	603000	\$ 525,000	\$ 485,053	\$ 39,947	\$ -	\$ 525,000
611000 - Professional Development	611000	\$ 52,562	\$ 46,148	\$ 6,414	\$ -	\$ 61,262
621000 - Operating Fees and Services	621000	\$ 770,733	\$ 221,229	\$ 549,504	\$ -	\$ 331,533
623000 - Professional Fees and Services	623000	\$ 77,052	\$ 55,673	\$ 21,379	\$ -	\$ 71,552
625000 - Medical, Dental and Optical	625000	\$ 265	\$ 33	\$ 232	\$ -	\$ 265
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 36,621	\$ (36,621)	\$ 252,000	\$ 252,000
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ 638	\$ -	\$ 638	\$ -	\$ -
Total		\$ 26,580,505	\$ 18,238,688	\$ 8,341,817	\$ 1,476,942	\$ 30,301,782
General Funds		\$ 22,476,486	\$ 12,149,879	\$ 10,326,607	\$ 1,476,942	\$ 28,637,246
Federal Funds		\$ 2,602,879	\$ 5,661,617	\$ (3,058,738)	\$ -	\$ 570,435
Special Funds		\$ 1,501,140	\$ 427,192	\$ 1,073,948	\$ -	\$ 1,094,101
Total		\$ 26,580,505	\$ 18,238,688	\$ 8,341,818	\$ 1,476,942	\$ 30,301,782
FTE		121.70	0.00	0.00	10.00	131.70

BUDGET

Parole and Probation Office Lease			
Office	sq ft	\$ / sq ft	2021-23 ACTUAL
Beulah	840	\$ 5.00	\$ 8,400.00
Bismarck	6,400	\$ 16.75	\$ 238,400.00
Bottineau	450	\$ 8.00	\$ 7,200.00
Devils Lake	1,600	\$ 14.00	\$ 44,800.00
Dickinson	1,715	\$ 12.50	\$ 42,875.00
Fargo	7,291	\$ 15.50	\$ 226,021.00
Grand Forks	4,110	\$ 15.60	\$ 128,232.00
Jamestown	1,800	\$ 17.48	\$ 62,928.00
Mandan	2,387	\$ 16.00	\$ 76,384.00
Minot	3,163	\$ 16.50	\$ 104,379.00
Oakes	361	\$ 9.97	\$ 7,198.34
Rolla	264	\$ 26.16	\$ 13,813.91
Wahpeton	750	\$ 10.40	\$ 15,600.00
Washburn	378	\$ 3.17	\$ 2,400.00
Watford	130	\$ 10.00	\$ 2,600.00
Williston	2,752	\$ 19.00	\$ 104,576.00
Estimated 2021-2023 Total			\$ 1,085,807.00
21-23 Targeted Budget Amount			\$ 1,065,452.00
(over) or under Budget			(20,355.00)

ESTIMATED 23-25

Parole and Probation Office Lease			
Office	sq ft	\$ / sq ft	Estimated 2023-25
Beulah	840	\$ 5.25	\$ 8,820.00
Bismarck	7,200	\$ 17.59	\$ 278,480.00
Bottineau	450	\$ 8.00	\$ 7,200.00
Devils Lake	1,600	\$ 14.00	\$ 44,800.00
Dickinson	1,715	\$ 13.00	\$ 44,590.00
Fargo	8,491	\$ 15.50	\$ 263,221.00
Grand Forks	4,110	\$ 16.50	\$ 134,397.00
Jamestown	1,800	\$ 18.05	\$ 64,980.00
Mandan	2,987	\$ 18.25	\$ 111,028.06
Minot	3,963	\$ 17.00	\$ 134,742.00
Oakes	361	\$ 9.97	\$ 7,198.34
Rolla	264	\$ 26.95	\$ 14,229.60
Wahpeton	750	\$ 10.75	\$ 16,125.00
Washburn	378	\$ 3.50	\$ 2,646.00
Watford	130	\$ 10.00	\$ 2,600.00
Williston	2,752	\$ 19.00	\$ 104,576.00
Estimated 2023-2025 Total			\$ 1,239,633.00
23-25 Targeted Budget Amount			\$ 1,239,633.00
(over) or under Budget			-

DIFFERENCE

Parole and Probation Office Lease				
Office	sq ft	\$ / sq ft	Change 21-23 TO 23-25	
Beulah	-	\$ -	\$ 420.00	Contract ends 9/30/22
Bismarck	800	\$ -	\$ 40,080.00	Contract ends 6/30/27
Bottineau	-	\$ -	\$ -	Contract ends 6/30/23
Devils Lake	-	\$ -	\$ -	Contract ends 6/30/23
Dickinson	-	\$ -	\$ 1,715.00	Contract ends 6/30/23
Fargo	1,200	\$ -	\$ 37,200.00	Contract ends 6/30/25
Grand Forks	-	\$ -	\$ 6,165.00	Contract ends 6/30/25
Jamestown	-	\$ -	\$ 2,052.00	Contract ends 9/30/23
Mandan	600	\$ -	\$ 34,644.06	Contract ends 6/30/25
Minot	800	\$ -	\$ 30,363.00	Contract ends 6/30/23
Oakes	-	\$ -	\$ -	Contract ends 6/30/23
Rolla	-	\$ -	\$ 415.69	Contract ends 6/30/23
Wahpeton	-	\$ -	\$ 525.00	Contract ends 6/30/23
Washburn	-	\$ -	\$ 246.00	Contract ends 6/30/23
Watford	-	\$ -	\$ -	Contract ends 6/30/23
Williston	-	\$ -	\$ -	Contract ends 6/30/25
Estimated Change in Contract Total			\$ 153,825.76	
23-25 Estimated Change in Budget			\$ 174,181.00	
Change Amount - Increase			\$ 174,181.00	

DECISION PACKAGES 2023-2025 PAROLE AND PROBATION

1)

HANDHELD RADIOS (45)

Parole and Probation department is in need of 45 handheld radios. This would supply officers a radio with communication earpieces for officer safety. It is not safe to have officers in a home or other places and only have a cell phone.

In emergency intensity situations, a radio may be the officers only lifeline.

2)

REDUCE CASELOADS IN THE COMMUNITY – Request 10 FTE's

Salary/Fringe - \$1,417,247

Temp Salaries – (\$419,473) 4 temp to authorized

Operating - \$227,168

Explanation/Justification

Under previous staffing levels, the average caseload is 60 offenders. Our target caseload is 40 offenders. By adding an additional 10 FTE's, this should reduce our caseloads to around 55. It would take us a full biennium to hire and train new staff so the actual caseload impact wouldn't start coming to fruition until 2025-2026.

Parole and Probation has historically had unacceptably high caseloads which contributes to staff not being able to spend the time necessary to teach, coach and mentor the clientele that are on supervision while holding them accountable. Caseload counts have continued to climb until the onset of the COVID pandemic in early 2020. Since COVID, the caseload counts have seen a reduction of about 800 individuals on supervision. Without that reduction it would be necessary to ask for an additional 20 FTE's. The last few years have brought on some more severe and acute problems. The clientele we are working with and responsible for supervising are presenting with more severe drug and alcohol problems and mental illness. Further exacerbating the issues are the availability of fentanyl, which is deadly to clients and can be for staff. Additionally, the number of high capacity-high power guns that our staff are encountering when conducting searches is continuously growing. Lastly, our officers are vigorously fighting for the safety of our communities in a time where people have felt emboldened to not follow the law or respect law enforcement. If we want safer communities and to improve outcomes for people on supervision, we must invest in community supervision. Building and staffing more prison beds is very costly and never addresses the roots of the problems.



July 14, 2022

Michael Moser
Physical Plant Director
James River Correctional Center
2521 Circle Drive
Jamestown, ND 58401

RE: Outside Building 16 East
Structural Assessment
Jamestown, ND 58401
Project Number: EC22-04-219

To whom it may concern,

Interstate Engineering was retained to review the condition of the above referenced building at the James River Correctional Center. The purpose of the review is to give an opinion on the overall condition of the building and make recommendations for repairs to bring the building into serviceable condition. A review of the building was completed by Wade Senger and Jeff Douty on June 22, 2022, and present during the review was Michael Moser. The review consisted of visual observations of the building. No demolition occurred during the review.

A. Background Information

According to Mr. Moser the building was constructed in 1915. The building is a three-story brick building with concrete floors. It is currently being used by the JRCC Maintenance staff as their physical plant facility. The original use of this building was to be used as a hospital for inpatients at the ND State Hospital Campus. The staff have used the space available, however the layout and function of the building is not intended for its current use. The third floor of the facility is vacant and unused, the second floor is used for material storage, the first floor is used as office space and shop space, and the basement is used as salvaged parts storage. With no elevator in the building it makes it difficult to utilize the multi-story building and requires staff to carry materials and tools up and down stairs constantly.

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B. Observed Conditions

During the review several items were noted. The contents of this report are set up in five sections including the exterior conditions, third floor, second floor, first floor, and basement. The following is a narrative description of the observed conditions, and **Appendix A** shows a photo log of the observed conditions.

1. Exterior Condition

- The exterior of the building is in poor condition. **Image 1A-1D** show the side elevation views of the building. The brick mortar joints are in bad condition with some bricks starting to be loose. To repair this condition the brick walls should be tuckpointed on all sides of the structure.
- The roof is in bad condition, and needs to be replaced.
- Many of the windows are cracked or damaged and all of them need to be replaced. **Image No. 2** below shows damaged window and windowsills.
- All entrances front, rear, and the fire escape need improvements. The doors need to be replaced, and there is structural damage to the brick where tuckpointing and replacement is required. **Image No. 3** shows the damages to the front and rear entrances.

2. Third Floor Condition

- The third floor has reached its useful life and needs to be repaired before it can be occupied and used. The ceiling walls and flooring are crumbling and needs to be removed and replaced.
- Due to the age of the facility, it is likely that there is asbestos and lead paint in this space.
- Many of the radiators have been removed or are inoperable. The heating and electrical would need to be renovated to bring it up into current code requirements.
- The bathroom on this floor is not operational.
- This floor would need to be completely renovated to be able to be used. **Image No. 4** shows the conditions of the third floor.

3. Second Floor Condition

- The second floor is in slightly better condition than the third floor, however it is still in very poor condition. The ceiling, walls, and flooring are damaged throughout the space and needs to be removed and replaced.
- Due to the age of the facility, it is likely that there is asbestos and lead paint in this space.
- The heating and electrical would need to be renovated to bring it up into current code requirements.
- The bathroom on this floor is not operational.

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- This floor would need major improvements to be able to useable space for anything other storage. **Image No. 5** shows the conditions of the second floor.

4. First Floor Condition

- The first floor is in the best condition of all the floors; however it is still in poor condition.
- This has the only functioning bathroom in the building, however it needs improvements, and is not handicap accessible.
- The radiators are old and need to upgrade.
- The floors walls and ceilings on this floor are in fair condition considering the age of the facility.
- This space would need minor improvements. **Image No. 6** shows the conditions of the first floor.

5. Basement Condition

- The basement is currently in poor condition. There are several areas where the concrete foundation wall is starting to decay as seen in **Image 7** below.
- There is exposed rebar in the porch floor as seen in **Image 8** below.
- The foundation of the building has structural concerns and needs to be repaired.

C. Recommendations

The building is in overall poor condition and needs to be repaired to maintain the safety and use of the facility. The original use of the building was intended to be used as a hospital, and the layout does not function well for the current use as a maintenance shop.

Appendix B shows an Opinion of Probable Cost to make the recommended repairs to the building to make if functional. These estimates are preliminary in nature, and a more detailed design would need to be reviewed with the Owner to discuss the scope of a renovation project, choose finishes, and look at the project as a whole. The costs shown are intended for planning purposes only to give an idea of the extent of work required to bring this building back into safe serviceable condition.

Summary of Costs:

Exterior Improvements	\$1,556,000
Third Floor Improvements	\$ 651,000
Second Floor Improvements	\$ 651,000
First Floor Improvements	\$ 293,000
Basement Improvements	\$ 293,000
Total Improvements	\$3,444,000

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If you need any additional information regarding other options for this facility or would like more detailed work completed for chosen repairs to the facility please contact our office at (701) 252-0234

Sincerely,
INTERSTATE ENGINEERING, INC.

A handwritten signature in blue ink that reads 'Wade Senger'.

Digitally signed by Wade Senger
DN: cn=Wade Senger, o=Interstate
Engineering, ou=IE,
email=wadesenger@interstateeng.com, c=US
Date: 2022.07.14 15:10:44 -0500

Wade Senger, PE
Principal Engineer

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APPENDIX A

BUILDING PHOTOS

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Image 1A: Building 16 East (South Elevation)



Image 1B: Building 16 East (North Elevation)

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Image 1C: Building 16 East (West Elevation)



Image 1D: Building 16 East (East Elevation)

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Image 2: Damaged Window and Window Sill



Image 3: North Entrance (Left) South Entrance (Right)

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Image 4: Third Floor Ceiling (Left) Flooring (Right)



Image 5: Second Floor Ceiling (Left) Flooring (Right)

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Image 6: First Floor Radiator (Left) Bathroom (Right)



Image 7: Damaged Foundation Wall

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Image 8: Exposed Rebar in Basement

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APPENDIX B

COST ESTIMATES

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**Preliminary Opinion of Probable Project Cost
JRCC BUILDING
Jamestown, North Dakota**



Project No.: 22-04-219
Exterior

June 30, 2022

Item No.	Description	No. Of Units	Unit	Unit Price	Bid Amount
1	New Roof	4,700	SF	\$20.00	\$94,000.00
2	Modification of Fire Escape	1	LS	\$10,000.00	\$10,000.00
3	Tuc Point Exterior Walls	12,300	SF	\$45.00	\$553,500.00
4	New Windows	75	EA	\$1,500.00	\$112,500.00
5	New Doors	4	EA	\$4,000.00	\$16,000.00
6	Exterior Brick and Decorative Cap Repair	1	LS	\$200,000.00	\$200,000.00
7	North and South Entrances Repaired	1	LS	\$224,000.00	\$224,000.00
8	ADA Accessibility Requirements	1	LS	\$20,000.00	\$20,000.00

SUBTOTAL	\$1,230,000.00
CONTINGENCY (10%)	\$123,000.00
OPINION OF PROJECT CONSTRUCTION COSTS	\$1,353,000.00
ESTIMATED ARCHITECTURAL, ENGINEERING, LEGAL, AND ADMINISTRATIVE	\$203,000.00
OPINION OF PROJECT COST	\$1,556,000.00

**Preliminary Opinion of Probable Project Cost
JRCC BUILDING
Jamestown, North Dakota**



Project No.: 22-04-219
Third Floor

June 30, 2022

Item	Description	No. Of Units	Unit	Unit Price	Bid Amount
1	New Reflective Ceiling	4,700	SF	\$20.00	\$94,000.00
2	New Walls	4,700	SF	\$15.00	\$70,500.00
3	New Flooring	4,700	SF	\$25.00	\$117,500.00
4	Asbestos and Lead Paint Removal Allowance	4,700	SF	\$14.00	\$65,800.00
5	Paint and Plaster Repair	4,700	SF	\$16.00	\$75,200.00
6	Electrical Improvements	4,700	SF	\$5.50	\$25,850.00
7	Mechanical Improvements	4,700	SF	\$14.00	\$65,800.00

SUBTOTAL	\$514,650.00
CONTINGENCY (10%)	\$51,465.00
OPINION OF PROJECT CONSTRUCTION COSTS	\$566,115.00
ESTIMATED ARCHITECTURAL, ENGINEERING, LEGAL, AND ADMINISTRATIVE	\$84,885.00
OPINION OF PROJECT COST	\$651,000.00

**Preliminary Opinion of Probable Project Cost
JRCC BUILDING
Jamestown, North Dakota**



Project No.: 22-04-219
Second Floor

June 30, 2022

Item	Description	No. Of Units	Unit	Unit Price	Bid Amount
1	New Reflective Ceiling	4,700	SF	\$20.00	\$94,000.00
2	New Walls	4,700	SF	\$15.00	\$70,500.00
3	New Flooring	4,700	SF	\$25.00	\$117,500.00
4	Asbestos and Lead Paint Removal Allowance	4,700	SF	\$14.00	\$65,800.00
5	Paint and Plaster Repair	4,700	SF	\$16.00	\$75,200.00
6	Electrical Improvements	4,700	SF	\$5.50	\$25,850.00
7	Mechanical Improvements	4,700	SF	\$14.00	\$65,800.00

SUBTOTAL	\$514,650.00
CONTINGENCY (10%)	\$51,465.00
OPINION OF PROJECT CONSTRUCTION COSTS	\$566,115.00
ESTIMATED ARCHITECTURAL, ENGINEERING, LEGAL, AND ADMINISTRATIVE	\$84,885.00
OPINION OF PROJECT COST	\$651,000.00

**Preliminary Opinion of Probable Project Cost
JRCC BUILDING
Jamestown, North Dakota**



Project No.: 22-04-219
First Floor

June 30, 2022

Item	Description	No. Of Units	Unit	Unit Price	Bid Amount
1	Asbestos and Lead Paint Removal Allowance	4,700	SF	\$14.00	\$65,800.00
2	Paint and Plaster Repair	4,700	SF	\$16.00	\$75,200.00
3	Mechanical Improvements	4,700	SF	\$14.00	\$65,800.00
4	Bathroom Improvements	1	LS	\$25,000.00	\$25,000.00

SUBTOTAL	\$231,800.00
CONTINGENCY (10%)	\$23,180.00
OPINION OF PROJECT CONSTRUCTION COSTS	\$254,980.00
ESTIMATED ARCHITECTURAL, ENGINEERING, LEGAL, AND ADMINISTRATIVE	\$38,020.00
OPINION OF PROJECT COST	\$293,000.00

**Preliminary Opinion of Probable Project Cost
JRCC BUILDING
Jamestown, North Dakota**



Project No.: 22-04-219
Basement

June 30, 2022

Item	Description	No. Of Units	Unit	Unit Price	Bid Amount
1	Foundation Repair	290	LF	\$400.00	\$116,000.00
2	South Porch Foundation Repair	60	LF	\$400.00	\$24,000.00
3	Mechanical Improvements	4,700	SF	\$14.00	\$65,800.00
4	Electrical Improvements	4,700	SF	\$5.50	\$25,850.00

SUBTOTAL	\$231,650.00
CONTINGENCY (10%)	\$23,165.00
OPINION OF PROJECT CONSTRUCTION COSTS	<u>\$254,815.00</u>
ESTIMATED ARCHITECTURAL, ENGINEERING, LEGAL, AND ADMINISTRATIVE	\$38,185.00
OPINION OF PROJECT COST	<u>\$293,000.00</u>

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-40-00-00-00	
Program: MAXIMUM SECURITY INST - NDSP	

EXPLANATION OF PROGRAM COSTS

The North Dakota State Penitentiary facility accounts for the costs related to food services, security, administrative services, and work programs for the maximum-security facility located in Bismarck ND.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	35,983,379	40,095,657	86.3%	4,112,278
Operating	5,197,288	6,159,227	13.3%	961,939
Capital	-	190,860	0.4%	190,860
Total	41,180,667	46,445,744	100%	5,265,077
<u>Funds</u>				
General	40,918,801	46,238,298	99.5%	5,319,497
Other	261,866	207,446	0.5%	(54,420)
	41,180,667	46,445,744	100%	5,265,077
FTE	218.00	226.00	-	8.00

MATERIAL EXPENDITURES

Salary and Benefits – \$40,095,657 – 86.3% of budget

- NDSP Warden – 1.0 FTE
- Deputy Warden – 2.0 FTE
- Chief of Security – 1.0 FTE
- Captain – 6.0 FTE
- Sergeant – 30.0 FTE
- Lieutenant – 5.0 FTE
- Unit Manager – 3.0 FTE

Correctional Case Manager– 15.0 FTE
Correctional Officer – 140.0 FTE
Community Resource / Chaplain – 2.0 FTE
Administrative – 7.0 FTE
Food Service – 5.0 FTE
Recreation Director – 1.0 FTE

Other Operating Expenses – \$6,159,227 – 13.3% of total budget

Food and Clothing – resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 63% of operating budget)

Travel and Operating Fees and Services – Travel expenditures including transporting offenders and motor pool expenses as well as meals and lodging for employees and Resident wages (approximately 16% of operating budget)

Security and Office Supplies and Repairs – supplies and repairs needed to safely run the facility -(approximately 21% of operating budget)

Capital Equipment - \$190,860 – 0.4% of total budget

**Decision Package - \$105,860 Special Operations Response Team (SORT) Equipment

**Decision Package - \$85,000 Kitchen Equip - Pots/Pans, Bakery Mixer/Proofer

SIGNIFICANT CHANGES

Salary and Benefits - \$4,112,278

Executive Recommendation for salary increases

**Decision Package - 8 FTE Case Manager's for all facilities \$1,091,186

Locations: 1 HRCC 4 NDSP
 1 MRCC 2 JRCC

Operating Fees & Services – \$961,939

**Decision Package – Food Inflation - \$467,218
\$233,000 in base budget

**Decision Package – Clothing/Linens Inflation \$154,400

**Decision Package – Resident Payroll \$56,973

**Decision Package – Operating for 8 FTE Case Manager's - \$69,602

Equipment > \$5,000 - \$190,860

**Decision Package - \$105,860 SORT Equipment for all DOCR

**Decision Package - \$85,000 Kitchen Equip - Pots/Pans, Bakery Mixer/Proofer

2021-23 CARES expenses were \$1,419,225.79 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - NDSP		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 21,595,949	\$ 14,305,804	\$ 7,290,145	\$ 609,797	\$ 24,046,704
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 776,812	\$ 227,177	\$ 549,635	\$ -	\$ 844,527
514000 - Overtime	514000	\$ 1,629,384	\$ 1,906,151	\$ (276,767)	\$ -	\$ 1,654,502
516000 - Fringe Benefits	516000	\$ 11,981,234	\$ 7,646,032	\$ 4,335,202	\$ 481,389	\$ 13,549,924
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 108,100	\$ 63,033	\$ 45,067	\$ -	\$ 108,100
531000 - Supplies - IT Software	531000	\$ 24,756	\$ 5,473	\$ 19,283	\$ -	\$ 24,756
532000 - Supply/Material - Professional	532000	\$ 99,285	\$ 45,203	\$ 54,082	\$ -	\$ 48,873
533000 - Food and Clothing	533000	\$ 2,994,624	\$ 2,470,899	\$ 523,725	\$ 633,218	\$ 3,860,912
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 743,600	\$ 571,123	\$ 172,477	\$ -	\$ 743,600
535000 - Miscellaneous Supplies	535000	\$ 400,530	\$ 316,063	\$ 84,467	\$ -	\$ 300,500
536000 - Office Supplies	536000	\$ 60,500	\$ 52,807	\$ 7,693	\$ 4,800	\$ 63,300
541000 - Postage	541000	\$ 12,300	\$ 3,109	\$ 9,191	\$ -	\$ 10,300
542000 - Printing	542000	\$ 19,946	\$ 24,130	\$ (4,184)	\$ -	\$ 19,946
551000 - IT Equipment under \$5,000	551000	\$ 1,092	\$ -	\$ 1,092	\$ 9,600	\$ 10,692
552000 - Other Equipment under \$5,000	552000	\$ 34,404	\$ 13,497	\$ (81,784)	\$ -	\$ 24,904
553000 - Office Equip & Furniture-Under	553000	\$ 15,965	\$ 7,890	\$ 8,075	\$ 12,000	\$ 27,798
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ 185	\$ -	\$ 185	\$ -	\$ 185
581000 - Rentals/Leases-Equipment&Other	581000	\$ 12,000	\$ 8,432	\$ 3,568	\$ -	\$ 12,000
582000 - Rentals/Leases - Bldg/Land	582000	\$ 150	\$ -	\$ 150	\$ -	\$ 150
591000 - Repairs	591000	\$ 134,000	\$ 60,685	\$ 73,315	\$ -	\$ 134,000
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 22,400	\$ 22,400
602000 - IT - Communications	602000	\$ 7,517	\$ 4,269	\$ 3,248	\$ 9,202	\$ 16,719
603000 - IT Contractual Services and Re	603000	\$ 815	\$ -	\$ 815	\$ -	\$ 815
611000 - Professional Development	611000	\$ 9,728	\$ 3,170	\$ 6,558	\$ -	\$ 11,728
621000 - Operating Fees and Services	621000	\$ 594,882	\$ 504,208	\$ 90,674	\$ 56,973	\$ 671,949
623000 - Professional Fees and Services	623000	\$ 18,314	\$ 5,434	\$ 12,880	\$ -	\$ 38,314
625000 - Medical, Dental and Optical	625000	\$ 7,286	\$ 7,680	\$ (394)	\$ -	\$ 7,286
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 33,030	\$ (33,030)	\$ 190,860	\$ 190,860
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 41,180,667	\$ 28,285,298	\$ 12,895,369	\$ 2,030,239	\$ 46,445,744
General Funds		\$ 40,918,801	\$ 19,959,899	\$ 20,958,902	\$ 2,030,239	\$ 46,238,298
Federal Funds		\$ 74,920	\$ 8,231,329	\$ (8,156,409)	\$ -	\$ 20,000
Special Funds		\$ 186,946	\$ 94,070	\$ 92,876	\$ -	\$ 187,446
Total		\$ 41,180,667	\$ 28,285,298	\$ 12,895,369	\$ 2,030,239	\$ 46,445,744
FTE		218.00	0.00	0.00	8.00	226.00

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 14			
July-23	1,528	-	1,528	1,307	21	60	137	3	-	1,528
August-23	1,529	-	1,529	1,308	21	60	137	3	-	1,529
September-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
October-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
November-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
December-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
January-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
February-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
March-24	1,534	-	1,534	1,313	21	60	137	3	-	1,534
April-24	1,535	-	1,535	1,314	21	60	137	3	-	1,535
May-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
June-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
July-24	1,538	-	1,538	1,317	21	60	137	3	-	1,538
August-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
September-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
October-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
November-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
December-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
January-25	1,549	-	1,549	1,328	21	60	137	3	-	1,549
February-25	1,551	-	1,551	1,330	21	60	137	3	-	1,551
March-25	1,552	-	1,552	1,331	21	60	137	3	-	1,552
April-25	1,554	-	1,554	1,333	21	60	137	3	-	1,554
May-25	1,556	-	1,556	1,335	21	60	137	3	-	1,556
June-25	1,558	-	1,558	1,337	21	60	137	3	-	1,558

**Corrections and Rehabilitation
Estimated Population by Facility / Program - Men
2023 - 2025**

Month	NDSP 11	JRCC 12	MRCC 13	Interstate Compact 14	JRMU Treatment	Transition	CPP 15	Holds 16	Total DOCR Population	Deferred Admission 17	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
JUL 2023 ADP	683	437	187	21	60	137	-	3	1,528	-	1,528	1,528	-
AUG 2023 ADP	684	437	187	21	60	137	-	3	1,529	-	1,529	1,529	-
SEP 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
OCT 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
NOV 2023 ADP	686	437	187	21	60	137	-	3	1,531	-	1,531	1,531	-
DEC 2023 ADP	687	437	187	21	60	137	-	3	1,532	-	1,532	1,532	-
JAN 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
FEB 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
MAR 2024 ADP	689	437	187	21	60	137	-	3	1,534	-	1,534	1,534	-
APR 2024 ADP	690	437	187	21	60	137	-	3	1,535	-	1,535	1,535	-
MAY 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUN 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUL 2024 ADP	693	437	187	21	60	137	-	3	1,538	-	1,538	1,538	-
AUG 2024 ADP	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-
SEP 2024 ADP	696	437	187	21	60	137	-	3	1,541	-	1,541	1,541	-
OCT 2024 ADP	698	437	187	21	60	137	-	3	1,543	-	1,543	1,543	-
NOV 2024 ADP	700	437	187	21	60	137	-	3	1,545	-	1,545	1,545	-
DEC 2024 ADP	702	437	187	21	60	137	-	3	1,547	-	1,547	1,547	-
JAN 2025 ADP	704	437	187	21	60	137	-	3	1,549	-	1,549	1,549	-
FEB 2025 ADP	706	437	187	21	60	137	-	3	1,551	-	1,551	1,551	-
MAR 2025 ADP	707	437	187	21	60	137	-	3	1,552	-	1,552	1,552	-
APR 2025 ADP	709	437	187	21	60	137	-	3	1,554	-	1,554	1,554	-
MAY 2025 ADP	711	437	187	21	60	137	-	3	1,556	-	1,556	1,556	-
JUN 2025 ADP	713	437	187	21	60	137	-	3	1,558	-	1,558	1,558	-
23-25 Bien Ave.	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-

- 11 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)
- 12 - James River Correctional Center (count includes people on temporary leave status)
- 13 - Missouri River Correctional Center
- 14 - People housed out-of-state with either Bureau of Prison or other States
- 15 - Community Placement Program
- 16 - People housed in county / regional jail facilities
- 17 - People in county jail awaiting DOCR admission

July 1, 2021 through June 30, 2022

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	11,283.31	381.57	858.61	-	12,523.49
533025 Food Supplies	1,393,925.20	317,108.57	1,630,614.86	43,991.20	3,385,639.83
533030 Groceries	-	-	143.16	24.47	167.63
533050 Meat	84,460.68	-	-	-	84,460.68
	<u>1,489,669.19</u>	<u>317,490.14</u>	<u>1,631,616.63</u>	<u>44,015.67</u>	<u>3,482,791.63</u>
Less NDSH Billed	-	-	(468,203.86)	-	(468,203.86)
Total	1,489,669.19	317,490.14	1,163,412.77	44,015.67	3,014,587.77
Warehouse	(11,150.81)	(2,376.55)	(8,708.64)	(329.48)	(22,565.48)
Inventory - FY22 Closing Package	133,778.23	28,511.88	104,479.10	3,952.78	270,722.00
Inventory - FY21 Closing Package	84,904.47	18,095.52	66,309.32	2,508.70	171,818.00
Total	<u>1,429,644.62</u>	<u>304,697.23</u>	<u>1,116,534.34</u>	<u>42,242.11</u>	<u>2,893,118.29</u>

7/1/21-6/30/22 Resident Count ADP	728	178	456	21	1,383
7/1/21-6/30/22 Temp / Hosp	7	-	5	-	12
	<u>735</u>	<u>178</u>	<u>461</u>	<u>21</u>	<u>1,395</u>
Total # of Resident Meals Per Day (3)	2,205	534	1,383	63	4,185
Total # of Staff Meals Per Day (1)	125	55	132	10	322
Total # of Meals Per Day	<u>2,330</u>	<u>589</u>	<u>1,515</u>	<u>73</u>	<u>4,507</u>
7/1/21-6/30/22 # of Days	365	365	365	365	365
7/1/21-6/30/22 Gross # of Meals	850,450	214,985	552,975	26,645	1,645,055
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/21-6/30/22 # of Meals	858,955	217,135	558,505	26,911	1,661,506
21-23 BTD Computed Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
7/1/23-6/30/25 Est Resident Population	646	187	491	46	1,370
7/1/23-6/30/25 Est Temp / Hosp	7	-	6	-	13
	<u>653</u>	<u>187</u>	<u>497</u>	<u>46</u>	<u>1,383</u>
Total Estimated Resident Meals Per Day	1,959	561	1,491	138	4,149
Total Estimated Staff Meals Per Day	125	55	132	10	322
Total Estimated Meals Per Day	<u>2,084</u>	<u>616</u>	<u>1,623</u>	<u>148</u>	<u>4,471</u>
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,523,404	450,296	1,186,413	108,188	3,268,301
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 23-25 Meals	<u>1,538,638</u>	<u>454,799</u>	<u>1,198,277</u>	<u>109,270</u>	<u>3,300,984</u>

FY22 Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
Est Inflation FY23	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.81	\$ 1.53	\$ 2.18	\$ 1.71	\$ 1.89
Est Inflation FY24	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 1.97	\$ 1.66	\$ 2.37	\$ 1.86	\$ 2.06
Est Inflation FY25	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.14	\$ 1.81	\$ 2.57	\$ 2.02	\$ 2.24

2023-25 Est Ave Food Cost Per Meal	\$ 2.06	\$ 1.73	\$ 2.47	\$ 1.94	\$ 2.15
2023-25 Est Food Cost	\$ 3,164,846.78	\$ 788,708.86	\$ 2,960,470.74	\$ 211,966.50	\$ 7,103,397.28
			\$ 1,075,426.10	NDSH Food estimates	
			\$ 4,035,896.84		

DOCR Resident Clothing and Linens

	6/30/2022
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	215,439.09
533040 - Linens	<u>32,778.75</u>
FY22 BTD Expend	248,217.84

	6/30/2022
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	65,528.53
533040 - Linens	<u>24,217.27</u>
FY22 BTD Expend	89,745.80

	6/30/2022
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Med Security)	Actuals
533010 - Clothing	11,749.69
533040 - Linens	<u>2,974.83</u>
FY22 BTD Expend	14,724.52

	6/30/2022
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC Operations	Actuals
533010 - Clothing	24,583.66
533040 - Linens	<u>-</u>
FY22 BTD Expend	24,583.66

Total	377,271.82
FY22 ADP	1,397
Cost Per ADP \$	270.06
Est FY24 ADP	1,424
Cost Per ADP \$	270.06
FY24 Estimated Costs \$	384,563.40
Est FY25 ADP	1,447
Cost Per ADP \$	270.06
FY25 Estimated Costs \$	<u>390,774.75</u>
\$	<u>775,338.15</u>

		Resident			
23-25 Estimated Cost by Facility		Clothing/Linens	Staff Uniforms	Total	Increase in 23-25
7410-533000	NDSP	\$ 510,116.98	173,597.91	\$ 683,714.89	\$ 154,399.89
7510-533000	JRCC	\$ 184,438.22	121,933.32	\$ 306,371.54	\$ 7,288.54
7610-533000	MRCC	\$ 30,260.63	63,781.82	\$ 94,042.45	\$ 52,643.45
7810-533000	HRCC	\$ 50,522.32	1,303.00	\$ 51,825.33	\$ 33,188.33
Total Estimated 23-25 Costs		\$ 775,338.15	360,616.06	\$ 1,135,954.21	\$ 247,520.21

		Resident			
21-23 Budget by Facility		Clothing/Linens	Staff Uniforms	Total	
7410-533000	NDSP	\$ 366,447.00	162,868.00	\$ 529,315.00	
7510-533000	JRCC	\$ 163,460.00	135,623.00	\$ 299,083.00	
7610-533000	MRCC	\$ 28,314.00	13,085.00	\$ 41,399.00	
7810-533000	HRCC	\$ 18,637.00	-	\$ 18,637.00	
Total Estimated 23-25 Costs		\$ 576,858.00	311,576.00	\$ 888,434.00	

DOCR Resident Wages 23-25 Estimated

	FY22 Wage/ADP	FY 23-25 Est ADP	Estimated Amt	10% increase in resident wages due to inflation	FY 23-25 Est ADP	New Estimated Amt
NDSP	36.75	646	\$ 569,730	40.42	646	\$ 626,703
JRCC	51.24	497	\$ 611,210	56.37	497	\$ 672,355
MRCC	44.58	187	\$ 200,104	49.04	187	\$ 220,103
HRCC	45.94	46	\$ 50,858	50.54	46	\$ 55,794
Estimated Inmate Wages			\$ 1,431,901			\$ 1,574,955

Increase from 21-23	\$	(863)
Decision Pkg increase	\$	143,053
	\$	142,190

DECISION PACKAGES 2023-2025 NDSP

1)

DOCR (ALL FACILITIES) CASE MANAGER (8) FTE REQUEST - \$1,160,788

Salary & Benefits - \$1,091,186

Operating - \$69,602

Effective case planning requires meaningful one-on-one interactions that motivate and engage the resident based on their immediate needs, strengths, and goals. Case managers will require additional training, coaching, and oversight as they implement new protocols and work with clients/residents. There are existing models of case planning that can help guide practice and support positive outcomes. The department will need to train and hire additional staff in the facilities to ensure caseloads allow for appropriate and quality interactions. Recommended caseloads should average 40 residents per case manager – with some degree of variability based on level of need. These 8 case managers will be placed throughout our 4 facilities.

2)

INFLATIONARY COSTS - \$467,218 FOOD COSTS

Inflation rate – 8.8%

2023-25 Est Avg food cost per meal - \$2.06

FY22 Actual cost per meal - \$1.66

When the 21-23 budget was prepared, we estimated \$1.56 average cost per meal. As of 6/30/2022, our average cost per meal is \$1.66. This was calculated during the time when prices were just beginning to rise. We anticipate an average cost of \$2.06/meal during the 23-25 biennium.

3)

INFLATIONARY COSTS - \$154,400 CLOTHING / LINENS

2023-25 Est clothing/linen cost per ADP \$270.06

FY21 actual clothing/linen cost per ADP \$188.79

The DOCR is experiencing increased costs for resident clothing and other linens due to current inflation. DOCR estimated \$189 per resident when preparing the 2021-2023 biennial budget. As of June 30, 2022, it is costing \$270 per resident with current prices. The clothing/linen price per resident for 2023-25 was calculated using the June 30, 2022 cost.

4)

INFLATIONARY COSTS - \$56,973 RESIDENT PAYROLL

10% Increase

2023-25 Est Avg Monthly Wage/Resident \$40.42

FY22 Monthly Wage/Resident \$36.75

Rough Rider Industries is experiencing increased costs to purchase commissary items. Residents will absorb some of these costs. DOCR requests to increase resident wages by 10%. This allows residents to meet their financial obligations and rising commissary costs.

5)

NDSP KITCHEN EQUIPMENT - \$85,000

NDSP kitchen needs an industrial type of bakery mixer, proofer and pots/pan for replacements of old items.

6)

SPECIAL OPERATIONS RESPONSE TEAM (SORT) EQUIPMENT REPLACEMENTS - \$105,860

This is a request to replace worn out SORT equipment and uniforms throughout the Department of Corrections and Rehabilitation. Each department requested a need for repairs and replacements.

P&P – \$64,860

Vests, rifle parts, ballistic shields, internal mics for gas masks

JRCC – \$26,000

Vests

NDSP - \$15,000

Helmets, uniform repairs replacements, cell extraction device, radio earpieces

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-50-00-00-00	
Program: MEDIUM SECURITY INST - JRCC	

EXPLANATION OF PROGRAM COSTS

The James River Correctional Center accounts for the costs related to security, food services, administrative services, and work programs for the medium security facility and the JRMU treatment facility (formerly Tompkins) located in Jamestown ND as well as the preparation of meals and laundry services provided by JRCC employees for the ND State Hospital residents.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	28,246,742	31,620,157	83%	3,373,415
Operating	4,914,334	6,364,692	17%	1,450,358
Capital	-	-	0%	-
Total	33,161,076	37,984,849	100%	4,823,773
<u>Funds</u>				
General	31,766,845	36,838,822	97%	5,071,977
Other	1,394,231	1,146,027	3%	(248,204)
Total	33,161,076	37,984,849	100%	4,823,773
FTE	174.69	174.69	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$31,620,157 – 83% of budget

- JRCC Warden – 1.0 FTE
- Deputy Warden – 1.0 FTE
- Chief of Security – 1.0 FTE
- Captain – 6.0 FTE
- Sergeant – 43.0 FTE

Lieutenant – 4.0 FTE
Correctional Unit Manager– 2.0 FTE
Correctional Officer – 91.0 FTE
Community Resource / Chaplain / Activity – 3.0 FTE
Safety Officer -1.0 FTE
Administrative/Office Assistant – 6.69 FTE
Food Service – 3.0 FTE
Treatment Security / Case Management – 12.0 FTE

Other Operating Expenses – \$6,364,692 – 17% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 68% of operating budget) including NDSH food purchases - \$1,075,426

Travel and Operating Fees and Services – Travel expenditures including transporting offenders and motor pool expenses as well as meals and lodging for employee travel and Resident wages (approximately 15% of operating budget)

Security / Office Supplies and Repairs – supplies and repairs needed to safely run the facility -(approximately 17% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$3,373,415

Executive Recommendation for salary increases

Operating Fees & Services – \$1,450,358

**Decision Package – Food Inflation - \$504,576
\$886,400 in base budget

**Decision Package – Clothing/Linens Inflation - \$7,289

**Decision Package – Resident Payroll - \$61,145

Bread Making Equipment was purchased in the 21-23 biennium.

2021-23 CARES expenses were \$534.62 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - JRCC		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 17,061,550	\$ 10,834,435	\$ 6,227,115	\$ -	\$ 18,659,612
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 554,068	\$ 568,993	\$ (14,925)	\$ -	\$ 860,252
514000 - Overtime	514000	\$ 1,808,000	\$ 1,330,472	\$ 477,528	\$ -	\$ 1,556,791
516000 - Fringe Benefits	516000	\$ 8,823,124	\$ 5,781,241	\$ 3,041,883	\$ -	\$ 10,543,502
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 153,442	\$ 90,339	\$ 63,103	\$ -	\$ 153,442
531000 - Supplies - IT Software	531000	\$ 7,953	\$ 2,604	\$ 5,349	\$ -	\$ 7,953
532000 - Supply/Material - Professional	532000	\$ 40,500	\$ 22,928	\$ 17,572	\$ -	\$ 40,500
533000 - Food and Clothing	533000	\$ 2,945,845	\$ 2,440,443	\$ 505,402	\$ 511,865	\$ 4,344,131
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 524,000	\$ 346,856	\$ 177,144	\$ -	\$ 500,573
535000 - Miscellaneous Supplies	535000	\$ 339,040	\$ 337,034	\$ 2,006	\$ -	\$ 339,040
536000 - Office Supplies	536000	\$ 19,513	\$ 20,588	\$ (1,075)	\$ -	\$ 17,513
541000 - Postage	541000	\$ 6,581	\$ 8,878	\$ (2,297)	\$ -	\$ 8,581
542000 - Printing	542000	\$ 8,583	\$ 4,811	\$ 3,772	\$ -	\$ 8,583
551000 - IT Equipment under \$5,000	551000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
552000 - Other Equipment under \$5,000	552000	\$ 35,889	\$ 19,888	\$ (72,308)	\$ -	\$ 23,889
553000 - Office Equip & Furniture-Under	553000	\$ 22,966	\$ 2,795	\$ 20,171	\$ -	\$ 23,966
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
000 - Rentals/Leases-Equipment&Other	581000	\$ 23,380	\$ 12,950	\$ 10,430	\$ -	\$ 23,380
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ -	\$ -
591000 - Repairs	591000	\$ 49,849	\$ 30,106	\$ 19,743	\$ -	\$ 49,849
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ 6,864	\$ 250	\$ 6,614	\$ -	\$ 1,864
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 29,500	\$ 7,586	\$ 21,914	\$ -	\$ 19,500
621000 - Operating Fees and Services	621000	\$ 722,956	\$ 428,417	\$ 294,539	\$ 61,145	\$ 737,146
623000 - Professional Fees and Services	623000	\$ 23,788	\$ 9,474	\$ 14,314	\$ -	\$ 18,788
625000 - Medical, Dental and Optical	625000	\$ 36,994	\$ 27,459	\$ 9,535	\$ -	\$ 40,994
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 70,099	\$ (70,099)	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 33,161,076	\$ 22,398,645	\$ 10,762,431	\$ 573,010	\$ 37,984,849
General Funds		\$ 31,766,845	\$ 16,560,214	\$ 15,206,631	\$ 573,010	\$ 36,838,822
Federal Funds		\$ -	\$ 5,184,160	\$ (5,184,160)	\$ -	\$ -
Soecial Funds		\$ 1,394,231	\$ 654,271	\$ 739,960	\$ -	\$ 1,146,027
Total		\$ 33,161,076	\$ 22,398,645	\$ 10,762,431	\$ 573,010	\$ 37,984,849
FTE		174.69	0.00	0.00	0.00	174.69

**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 I/4			
July-23	1,528	-	1,528	1,307	21	60	137	3	-	1,528
August-23	1,529	-	1,529	1,308	21	60	137	3	-	1,529
September-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
October-23	1,530	-	1,530	1,309	21	60	137	3	-	1,530
November-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
December-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
January-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
February-24	1,533	-	1,533	1,312	21	60	137	3	-	1,533
March-24	1,534	-	1,534	1,313	21	60	137	3	-	1,534
April-24	1,535	-	1,535	1,314	21	60	137	3	-	1,535
May-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
June-24	1,536	-	1,536	1,315	21	60	137	3	-	1,536
July-24	1,538	-	1,538	1,317	21	60	137	3	-	1,538
August-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
September-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
October-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
November-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
December-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
January-25	1,549	-	1,549	1,328	21	60	137	3	-	1,549
February-25	1,551	-	1,551	1,330	21	60	137	3	-	1,551
March-25	1,552	-	1,552	1,331	21	60	137	3	-	1,552
April-25	1,554	-	1,554	1,333	21	60	137	3	-	1,554
May-25	1,556	-	1,556	1,335	21	60	137	3	-	1,556
June-25	1,558	-	1,558	1,337	21	60	137	3	-	1,558

**Corrections and Rehabilitation
Estimated Population by Facility / Program - Men
2023 - 2025**

Month	NDSP 11	JRCC 12	MRCC 13	Interstate Compact 14	JRMU Treatment	Transition	CPP 15	Hold 16	Total DOCR Population	Deferred Admission 17	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
JUL 2023 ADP	683	437	187	21	60	137	-	3	1,528	-	1,528	1,528	-
AUG 2023ADP	684	437	187	21	60	137	-	3	1,529	-	1,529	1,529	-
SEP 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
OCT 2023 ADP	685	437	187	21	60	137	-	3	1,530	-	1,530	1,530	-
NOV 2023 ADP	686	437	187	21	60	137	-	3	1,531	-	1,531	1,531	-
DEC 2023 ADP	687	437	187	21	60	137	-	3	1,532	-	1,532	1,532	-
JAN 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
FEB 2024 ADP	688	437	187	21	60	137	-	3	1,533	-	1,533	1,533	-
MAR 2024 ADP	689	437	187	21	60	137	-	3	1,534	-	1,534	1,534	-
APR 2024 ADP	690	437	187	21	60	137	-	3	1,535	-	1,535	1,535	-
MAY 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUN 2024 ADP	691	437	187	21	60	137	-	3	1,536	-	1,536	1,536	-
JUL 2024 ADP	693	437	187	21	60	137	-	3	1,538	-	1,538	1,538	-
AUG2024 ADP	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-
SEP 2024 ADP	696	437	187	21	60	137	-	3	1,541	-	1,541	1,541	-
OCT 2024 ADP	698	437	187	21	60	137	-	3	1,543	-	1,543	1,543	-
NOV 2024 ADP	700	437	187	21	60	137	-	3	1,545	-	1,545	1,545	-
DEC 2024 ADP	702	437	187	21	60	137	-	3	1,547	-	1,547	1,547	-
JAN 2025 ADP	704	437	187	21	60	137	-	3	1,549	-	1,549	1,549	-
FEB 2025 ADP	706	437	187	21	60	137	-	3	1,551	-	1,551	1,551	-
MAR 2025 ADP	707	437	187	21	60	137	-	3	1,552	-	1,552	1,552	-
APR 2025 ADP	709	437	187	21	60	137	-	3	1,554	-	1,554	1,554	-
MAY 2025 ADP	711	437	187	21	60	137	-	3	1,556	-	1,556	1,556	-
JUN 2025 ADP	713	437	187	21	60	137	-	3	1,558	-	1,558	1,558	-
23-25 Bien Ave.	695	437	187	21	60	137	-	3	1,540	-	1,540	1,540	-

- 11 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)
- 12 - James River Correctional Center (count includes people on temporary leave status)
- 13 - Missouri River Correctional Center
- 14 - People housed out-of-state with either Bureau of Prison or other States
- 15 - Community Placement Program
- 16 - People housed in county / regional jail facilities
- 17 - People in county jail awaiting DOCR admission

July 1, 2021 through June 30, 2022

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	11,283.31	381.57	858.61	-	12,523.49
533025 Food Supplies	1,393,925.20	317,108.57	1,630,614.86	43,991.20	3,385,639.83
533030 Groceries	-	-	143.16	24.47	167.63
533050 Meat	84,460.68	-	-	-	84,460.68
	<u>1,489,669.19</u>	<u>317,490.14</u>	<u>1,631,616.63</u>	<u>44,015.67</u>	<u>3,482,791.63</u>
Less NDSH Billed	-	-	(468,203.86)	-	(468,203.86)
Total	1,489,669.19	317,490.14	1,163,412.77	44,015.67	3,014,587.77
Warehouse	(11,150.81)	(2,376.55)	(8,708.64)	(329.48)	(22,565.48)
Inventory - FY22 Closing Package	133,778.23	28,511.88	104,479.10	3,952.78	270,722.00
Inventory - FY21 Closing Package	84,904.47	18,095.52	66,309.32	2,508.70	171,818.00
Total	<u>1,429,644.62</u>	<u>304,697.23</u>	<u>1,116,534.34</u>	<u>42,242.11</u>	<u>2,893,118.29</u>

7/1/21-6/30/22 Resident Count ADP	728	178	456	21	1,383
7/1/21-6/30/22 Temp / Hosp	7	-	5	-	12
	<u>735</u>	<u>178</u>	<u>461</u>	<u>21</u>	<u>1,395</u>
Total # of Resident Meals Per Day (3)	2,205	534	1,383	63	4,185
Total # of Staff Meals Per Day (1)	125	55	132	10	322
Total # of Meals Per Day	<u>2,330</u>	<u>589</u>	<u>1,515</u>	<u>73</u>	<u>4,507</u>
7/1/21-6/30/22 # of Days	365	365	365	365	365
7/1/21-6/30/22 Gross # of Meals	850,450	214,985	552,975	26,645	1,645,055
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/21-6/30/22 # of Meals	858,955	217,135	558,505	26,911	1,661,506
21-23 LTD Computed Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
7/1/23-6/30/25 Est Resident Population	646	187	491	46	1,370
7/1/23-6/30/25 Est Temp / Hosp	7	-	6	-	13
	<u>653</u>	<u>187</u>	<u>497</u>	<u>46</u>	<u>1,383</u>
Total Estimated Resident Meals Per Day	1,959	561	1,491	138	4,149
Total Estimated Staff Meals Per Day	125	55	132	10	322
Total Estimated Meals Per Day	<u>2,084</u>	<u>616</u>	<u>1,623</u>	<u>148</u>	<u>4,471</u>
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,523,404	450,296	1,186,413	108,188	3,268,301
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 23-25 Meals	<u>1,538,638</u>	<u>454,799</u>	<u>1,198,277</u>	<u>109,270</u>	<u>3,300,984</u>

FY22 Food Cost Per Meal	\$ 1.66	\$ 1.40	\$ 2.00	\$ 1.57	\$ 1.74
Est Inflation FY23	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.81	\$ 1.53	\$ 2.18	\$ 1.71	\$ 1.89
Est Inflation FY24	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 1.97	\$ 1.66	\$ 2.37	\$ 1.86	\$ 2.06
Est Inflation FY25	8.8%	8.8%	8.8%	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.14	\$ 1.81	\$ 2.57	\$ 2.02	\$ 2.24

2023-25 Est Ave Food Cost Per Meal	\$ 2.06	\$ 1.73	\$ 2.47	\$ 1.94	\$ 2.15
2023-25 Est Food Cost	<u>\$ 3,164,846.78</u>	<u>\$ 788,708.86</u>	<u>\$ 2,960,470.74</u>	<u>\$ 211,966.50</u>	<u>\$ 7,103,397.28</u>
			<u>\$ 1,075,426.10</u>	NDSH Food estimates	
			\$ 4,035,896.84		

DOCR Resident Clothing and Linens

	6/30/2022
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	215,439.09
533040 - Linens	<u>32,778.75</u>
FY22 BTD Expend	248,217.84

	6/30/2022
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	65,528.53
533040 - Linens	<u>24,217.27</u>
FY22 BTD Expend	89,745.80

	6/30/2022
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Med Security)	Actuals
533010 - Clothing	11,749.69
533040 - Linens	<u>2,974.83</u>
FY22 BTD Expend	14,724.52

	6/30/2022
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC Operations	Actuals
533010 - Clothing	24,583.66
533040 - Linens	<u>-</u>
FY22 BTD Expend	24,583.66

Total	377,271.82
FY22 ADP	1,397
Cost Per ADP \$	270.06
Est FY24 ADP	1,424
Cost Per ADP \$	270.06
FY24 Estimated Costs \$	384,563.40
Est FY25 ADP	1,447
Cost Per ADP \$	270.06
FY25 Estimated Costs \$	<u>390,774.75</u>
\$	<u>775,338.15</u>

		Resident			
23-25 Estimated Cost by Facility		Clothing/Linens	Staff Uniforms	Total	Increase in 23-25
7410-533000	NDSP	\$ 510,116.98	173,597.91	\$ 683,714.89	\$ 154,399.89
7510-533000	JRCC	\$ 184,438.22	121,933.32	\$ 306,371.54	\$ 7,288.54
7610-533000	MRCC	\$ 30,260.63	63,781.82	\$ 94,042.45	\$ 52,643.45
7810-533000	HRCC	\$ 50,522.32	1,303.00	\$ 51,825.33	\$ 33,188.33
Total Estimated 23-25 Costs		\$ 775,338.15	360,616.06	\$ 1,135,954.21	\$ 247,520.21

		Resident		
21-23 Budget by Facility		Clothing/Linens	Staff Uniforms	Total
7410-533000	NDSP	\$ 366,447.00	162,868.00	\$ 529,315.00
7510-533000	JRCC	\$ 163,460.00	135,623.00	\$ 299,083.00
7610-533000	MRCC	\$ 28,314.00	13,085.00	\$ 41,399.00
7810-533000	HRCC	\$ 18,637.00	-	\$ 18,637.00
Total Estimated 23-25 Costs		\$ 576,858.00	311,576.00	\$ 888,434.00

DOCR Resident Wages 23-25 Estimated

	FY22 Wage/ADP	FY 23-25 Est ADP	Estimated Amt	10% increase in resident wages due to inflation	FY 23-25 Est ADP	New Estimated Amt
NDSP	36.75	646	\$ 569,730	40.42	646	\$ 626,703
JRCC	51.24	497	\$ 611,210	56.37	497	\$ 672,355
MRCC	44.58	187	\$ 200,104	49.04	187	\$ 220,103
HRCC	45.94	46	\$ 50,858	50.54	46	\$ 55,794
Estimated Inmate Wages			\$ 1,431,901			\$ 1,574,955

Increase from 21-23	\$	(863)
Decision Pkg increase	\$	143,053
	\$	142,190

DECISION PACKAGES 2023-2025 JRCC

1)

INFLATIONARY COSTS - \$504,576 FOOD COSTS

Inflation rate – 8.8%

2023-25 Est Avg food cost per meal - \$2.47

FY22 Actual cost per meal – \$2.00

When the 21-23 budget was prepared, we estimated \$1.79 average cost per meal. As of 6/30/2022, our average cost per meal is \$2.00. This was calculated during the time when prices were just beginning to rise. We anticipate an average cost of \$2.47/meal during the 23-25 biennium.

2)

INFLATIONARY COSTS - \$7,289 CLOTHING / LINENS

2023-25 Est clothing/linen cost per ADP \$270.06

FY21 actual clothing/linen cost per ADP \$188.79

The DOCR is experiencing increased costs for resident clothing and other linens due to current inflation. DOCR estimated \$189 per resident when preparing the 2021-2023 biennial budget. As of June 30, 2022, it is costing \$270 per resident with current prices. The clothing/linen price per resident for 2023-25 was calculated using the June 30, 2022 cost.

3)

INFLATIONARY COSTS - \$61,145 RESIDENT PAYROLL

10% Increase

2023-25 Est Avg Monthly Wage/Resident \$56.37

FY22 Monthly Wage/Resident \$51.24

Rough Rider Industries is experiencing increased costs to purchase commissary items. Residents will absorb some of these costs. DOCR requests to increase resident wages by 10%. This allows residents to meet their financial obligations and rising commissary costs.

**DOCR – DIVISION OF JUVENILE SERVICES
2023-25 BUDGET DETAIL**

Reporting Level:	210-25-00-00-00
Program:	CENTRAL OFFICE – JUVENILE

EXPLANATION OF PROGRAM COSTS

The Juvenile Services Central Office includes administration, human services, information technology, fiscal operations, training, medical services, and plant services for the Division of Juvenile Services.

BUDGET BY TRADITIONAL LINE

Description	2021-23 Leg. Base Level	2023-25 Exec Rec	Percent of Total	Change from 21-23
Salary and Benefits	2,491,135	2,413,963	47%	(77,172)
Operating	2,543,648	2,444,374	48%	(99,274)
Capital	-	277,400	5%	277,400
Grants	-	-	0%	-
Total	5,034,783	5,135,737	100%	100,954
General	4,553,114	4,444,588	87%	(108,526)
Other	481,669	691,149	13%	209,480
Total	5,034,783	5,135,737	100%	100,954
FTE	10.14	10.14		0.00

MATERIAL EXPENDITURES

Salary and Benefits - \$2,413,963 – 47% of budget

Administration – HR - Business Analyst – 3.16 FTE
Warehouse – 0.15 FTE
Training – 1.12 FTE
Plant Services – 4.23 FTE
Medical Services - Pharmacy - Dental – 1.48 FTE

Other Operating Expenses – \$2,444,374 – 48% of total budget

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, and repairs needed for the daily operations on YCC campus (approximately 18% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services, and IT Supplies – ITD Payments and supplies for DJS Community, YCC and Juvenile Central Office (approximately 52% of operating budget)

* Decision Package(s)

-Other Equip - \$33,000 Additional Cameras in facilities (12% of \$275,000)

-IT Data Processing - \$94,568 ITD Cost to continue shortage (12% of \$788,0470)

-IT Contractual - \$65,604 EMR Maint./Support (12% of \$546,700)

Professional and Operating Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facility. Also, supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facility. Budgeted amount reflects 340B pricing (approximately 25% of operating budget)

* Decision Package(s)

-Professional Svcs - \$90,840 Offender Management Consultant (12% of \$757,000)

Travel and other operating supplies – including travel expenditures for motor pool, in-state/out of state meals, lodging & air transportation, as well as office and miscellaneous supplies, postage, and small tools and equipment (approximately 5% of operating budget)

Extraordinary Repairs and Deferred Maintenance – \$0 were put into YCC Campus, instead it was included in Adult - HRCC is on the same campus.

*Decision Package

\$4 million was included for XO Repairs for the DOCR in total.

Capital – \$277,400 – 5% of total budget

Includes Decision Packages:

\$77,400 Equipment Over \$5,000 – Utility Tractor and Trailer

\$200,000 IT Equipment/Software Over \$5,000 – 10% of the \$2 million appropriated for our IT Priority List **(SIIF Funding)**

SIGNIFICANT CHANGES

Employee compensation – (\$77,172)

Executive Recommendation for salary increases

Net salaries decreased due to splitting between HRCC (Adult Services)

Operating Fees & Services – (\$99,274)

Increase in IT data processing fees and other operating fees and services needed for the facility and community

Decrease in utilities and repairs – cost split with HRCC on campus

Capital – \$277,400

Decision Packages:

\$77,400 Equipment Over \$5,000 – Utility Tractor and Trailer

\$200,000 IT Equipment/Software Over \$5,000 – 10% of the \$2 million appropriated for our IT Priority List **(SIIF Funding)**

2021-23 CARES expenses were \$30,330.32 in this department (Medical salaries)

2021-23 ARPA expenses were \$55,011.28 in this department (XO/Deferred Maint.)

DOCR - JUVENILE CENTRAL OFFICE		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
1000 - Salaries - Permanent	511000	\$ 1,641,542	\$ 1,118,502	\$ 523,040	\$ -	\$ 1,573,240
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 102,312	\$ 40,799	\$ 61,513	\$ -	\$ 118,966
514000 - Overtime	514000	\$ 13,200	\$ 33,440	\$ (20,240)	\$ -	\$ 40,150
516000 - Fringe Benefits	516000	\$ 734,081	\$ 467,964	\$ 266,117	\$ -	\$ 681,607
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 89,594	\$ 80,253	\$ 9,341	\$ -	\$ 91,994
531000 - Supplies - IT Software	531000	\$ 51,150	\$ 107,314	\$ (56,164)	\$ -	\$ 88,171
532000 - Supply/Material - Professional	532000	\$ 3,353	\$ 4,647	\$ (1,294)	\$ -	\$ 6,353
533000 - Food and Clothing	533000	\$ 3,300	\$ 1,225	\$ 2,075	\$ -	\$ 3,300
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 241,000	\$ 132,123	\$ 108,877	\$ -	\$ 90,200
535000 - Miscellaneous Supplies	535000	\$ 23,385	\$ 10,888	\$ 12,497	\$ -	\$ 13,755
536000 - Office Supplies	536000	\$ 1,297	\$ 538	\$ 759	\$ -	\$ 1,940
541000 - Postage	541000	\$ 4,600	\$ 2,564	\$ 2,036	\$ -	\$ 4,600
542000 - Printing	542000	\$ 1,010	\$ 81	\$ 929	\$ -	\$ 1,010
551000 - IT Equipment under \$5,000	551000	\$ 72,814	\$ -	\$ 72,814	\$ -	\$ 4,500
552000 - Other Equipment under \$5,000	552000	\$ 99,829	\$ 2,384	\$ 97,445	\$ 33,000	\$ 182,238
553000 - Office Equip & Furniture-Under	553000	\$ 6,502	\$ 640	\$ 5,862	\$ -	\$ 4,700
561000 - Utilities	561000	\$ 445,000	\$ 148,372	\$ 296,628	\$ -	\$ 245,000
571000 - Insurance	571000	\$ 51,150	\$ 48,869	\$ 2,281	\$ -	\$ 48,600
581000 - Rentals/Leases-Equipment&Other	581000	\$ 777	\$ 950	\$ (173)	\$ -	\$ 777
582000 - Rentals/Leases - Bldg/Land	582000	\$ 25	\$ -	\$ 25	\$ -	\$ 25
591000 - Repairs	591000	\$ 310,300	\$ 67,849	\$ 242,451	\$ -	\$ 102,902
601000 - IT - Data Processing	601000	\$ 661,324	\$ 541,209	\$ 120,115	\$ 94,568	\$ 963,774
602000 - IT - Communications	602000	\$ 99,712	\$ 65,448	\$ 34,264	\$ -	\$ 99,712
603000 - IT Contractual Services and Re	603000	\$ 27,162	\$ 1,845	\$ 25,317	\$ 65,604	\$ 116,907
611000 - Professional Development	611000	\$ 61,082	\$ 23,961	\$ 37,121	\$ -	\$ 65,382
621000 - Operating Fees and Services	621000	\$ 16,077	\$ 6,911	\$ 9,166	\$ -	\$ 12,077
623000 - Professional Fees and Services	623000	\$ 237,709	\$ 68,043	\$ 169,666	\$ 90,840	\$ 260,961
625000 - Medical, Dental and Optical	625000	\$ 35,496	\$ 13,914	\$ 21,582	\$ -	\$ 35,496
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ 827,062	\$ (827,062)	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 12,408	\$ (12,408)	\$ 77,400	\$ 77,400
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ 26,164	\$ (26,164)	\$ 200,000	\$ 200,000
712000 - Grants, Benefits & Claims	712000	\$ -	\$ 3,000	\$ (3,000)	\$ -	\$ -
Total		\$ 5,034,783	\$ 3,859,366	\$ 1,175,417	\$ 561,412	\$ 5,135,737
General Funds		\$ 4,553,114	\$ 3,434,816	\$ 1,118,298	\$ 361,412	\$ 4,444,588
Federal Funds		\$ -	\$ 214,802	\$ (214,802)	\$ -	\$ -
Special Funds		\$ 481,669	\$ 209,748	\$ 271,921	\$ 200,000	\$ 691,149
Total		\$ 5,034,783	\$ 3,859,366	\$ 1,175,417	\$ 561,412	\$ 5,135,737
FTE		10.14			0.00	10.14

DIVISION OF JUVENILE SERVICES

DECISION PACKAGES

EQUIPMENT:

\$77,400 YCC/HRCC UTILITY TRACTOR AND TRAILER

Explanation/Justification:

The current facility maintains approximately 80 acres of property. Much of this property is not ornamental turf and is rough pasture but requires mowing several times per year. The DOCR is also responsible for all weed control on this property as well. We are currently using finish mowers for cutting this pasture grass and for spraying herbicides. These mowers are not intended to be utilized for this purpose and accelerated wear has been the end result. A utility tractor could be utilized for tilling, rough cut mowing, spraying herbicide/fertilizer, blading roads, snow removal, and tilling. DOCR facilities are currently sharing skid steer loaders between the 3 Bismarck/Mandan facilities. Currently we are utilizing a dump trailer to haul skid-steer loaders and other heavy equipment between facilities. Loading and unloading these pieces of equipment is not safe due to the height of the dump trailer. A utility trailer would be lower to the ground and safer to load and haul equipment with.

IT / SECURITY:

\$33,000 FACILITY CAMERAS (Total \$275,000)

Explanation/Justification:

30 new additional cameras within DOCR facilities. These are new cameras in new locations, which will require hardware infrastructure. These cameras will solve blind spot problems and security/safety concerns by allowing the control room operators visibility to react to security situations.

\$94,568 ND IT DATA PROCESSING (Total \$788,070)

Explanation/Justification:

Initial estimations added as adjustments for base budget request limits for data processing costs were low.

An initial base amount of 1,008 units for the technology fee were used. However, actual units are 1,120. A shortage of \$169,344 (\$63.00/unit)

An initial base amount of 600 laptops were used to estimate desktop support. However, actual units are 890 machines varying in model. A shortage of \$567,864.

An initial base amount of 1,071 units of Office 365 premium was used. However, actual units are 1,120. A shortage of \$50,862. (\$43.25/unit)

\$65,604 EMR MAINTENANCE AND SUPPORT (Total \$546,700)

Explanation/Justification:

The DOCR implemented AVATAR, the electronic medical records system that holds all resident medical information. It is imperative that we continue contracting support with the vendor for maintenance/support of the system to maintain our system of record.

The EMR went live in the 2021-23 biennium. This will be a continuous expense.

\$90,840 OFFENDER MANAGEMENT SYSTEM CONSULTANT (Total \$757,000)

Explanation/Justification:

The DOCR is in desperate need of updating our offender management system. NDIT estimated 6-8 months to complete this review and a cost of \$757,000 for the consultant. This planning will provide the base for building a new Offender Management System from entry to exit for all resident and community supervision documents as well as overall case management. There are currently multiple systems and divisions that utilize different workflows. Understanding the needs of each area will require a complex business analysis of processes and identification of opportunities so an effective solution can be identified.

If this is not funded, DOCR will need to update our current system, Elite, which has limited functionality to meet all our needs. Interfacing to Elite has become a challenge, which makes it difficult when trying to pull data for reporting purposes.

\$200,000 DOCR IT NEEDS (Total \$2 Million – SIIF Funds)

Explanation/Justification:

See Attached List and Narratives

\$271,040 POLICY MANAGEMENT APPLICATION (Total Cost Adult Service CO)

Explanation/Justification:

See Attached List and Narrative

\$100,000 HUMAN RESOURCES TIMEKEEPING APP (Total Cost Adult Service CO)

Explanation/Justification:

See Attached List and Narrative

DECISION PACKAGE - DOCR IT NEEDS

Rankings	Operations	Description
1	\$ 495,000.00	IT Project List - Infrastructure Review (Consultant) NDSP/RRI
2	\$ 271,040.00	IT Equip. List - intercom system for THU
3	\$ 30,000.00	IT Equip. List - new fiber line at JRCC
4	\$ 121,500.00	IT Project List - FTR automated reconciling
5	\$ 21,040.00	IT Project List - Medical Case Planning Medical notes
6	\$ 21,040.00	IT Project List - Medical HIV HEP C
7	\$ 121,500.00	IT Project List - FTR Care plan
8	\$ 21,040.00	IT Project List - Medical QA review on all new arrivals
9	\$ 30,000.00	IT Equip. List - EDU Auto cad program
10	\$ 21,040.00	IT Project List - TPS Statewide Victim Mgmt System
11	\$ 121,040.00	IT Project List - TPS Data for Case Mgmt & Motivation
12	\$ 121,040.00	IT Project List - Medical Virtual Visits to Avatar
13	\$ 21,040.00	IT Project List - HR Criminal investigations
14	\$ 21,040.00	IT Project List - HR Complaints
15	\$ 121,500.00	IT Project List - FTR referral
16	\$ 271,040.00	IT Project List - Data Mgmt Plan
17	\$ 175,000.00	IT Project List - Medical RX Solution
	\$ 2,004,900.00	

DECISION PACKAGE - DOCR IT NEEDS (Separate Decision Package)

Rankings	Operations	Description
1	\$ 271,040.00	IT Project List - Policy Management Application
2	\$ 100,000.00	IT Project List - Human Resources Timekeeping Application
	\$ 371,040.00	

DOCR – DECISION PACKAGE \$2 MILLION IT NEEDS

SIIF Funding

- 1 **\$495,000.00 Infrastructure Review (Consultant) NDSP/RRI**
 - Completion of an IT infrastructure Review facilitated by NDIT for the NDSP/RRI facilities to identify any needed vulnerabilities or enhancements in hardware, security and services.

- 2 **\$271,040.00 Intercom system for THU**
 - Located at the MRCC Transitional Housing (36 bed unit) and currently no communication channels other than 2 video cameras exist.
 - The addition of this intercom will provide critical communication between residents and staff increasing awareness and security.

- 3 **\$30,000.00 New fiber line at JRCC**
 - The facility line is past its life expectancy and needs to be updated to provide critical access for staff to functional normally and without interruptions due to infrastructure.

- 4 **\$121,500.00 Free Through Recovery automated reconciling**
 - Automated reconciling for FTR with a manual reconciling option for discrepancy in outcome reporting between care coordinator and probation or parole officer.
 - The current process is labor intensive and requires manually intervention on each payment.
 - Add a Social Determinants of Health assessment in DOCSTARS to assist care coordinators to identifying barriers in addressing risk areas and more tools to improve evidence informed practices.

- 5 **\$21,040.00 Medical Case Planning Medical notes**
 - This is manually being completed by DON or designee weekly to ensure case planning committee.
 - Currently this is a manual process requiring additional staff time from critical employees (providers, nurses).

- 6 **\$21,040.00 Medical HIV HEP C**
 - Automating our testing and reporting system with DOH/DHHS to better track, diagnose and treat HCV and HIV minimizes our risk of litigation and improves our throughput, lower our per patient cost and allow us to treat more of these vulnerable individuals in our cost-efficient setting.
 - Maximizing our ability to treat HIV and to cure HCV during incarceration will decrease the spread of these illnesses in communities across our state.

- DOCR residents are 10-20 times more likely to suffer from HCV and HIV than individuals in the community.
- ND DOCR is the state's single largest HCV treatment provider. We treat and cure approximately 40 % of all residents arriving with HCV. Our patient pool represents about 15% of HCV positive individuals in the state.
- DOCR cure rate is above 98%, and our treatment completion rate is the highest in the state and our cost to treat is the lowest for all facilities in the state.

7 \$121,500.00 Free Through Recovery Care plan

- Redesign the FTR Care Plan because it is cumbersome, outdated, difficult to train on and challenging to update.
- Provide an initial care plan, improved care plan modification and assistance with addressing LSI-R needs areas.

8 \$21,040.00 Medical Q/A review on all new arrivals

- Create New Admission Sexually Transmitted Infection Lab Work process for new resident admissions to DOCR facilities.
- Lab work to be performed in partnership with the state lab through DOH/DHHS to continue to receive 340 B pricing on all of our prescriptions.
- Eligibility for 340B pricing has decreased pharmacy costs by 60% by becoming a covered entity under this HRSA program.
- If new resident admission lab work is missed and DOCR is out of compliance this would jeopardize substantial funding and potential financial impacts critical in DOCR providing adequate care.

9 \$30,000.00 Education Auto cad program

- AutoCAD is a design software system utilized in drawings for manufacturing facilities, like Rough Rider Industries.
- This software is critical in resident's development as a competent team member and used to prepare residents for employment opportunities during and after custody as well as allow RRI to develop its workforce & capabilities.

10 \$21,040.00 Transitional Planning Services Statewide Victim Management System

- Time/cost saving - Staff time saved and department cost would be lowered if victim information would be available in once centralized location for all advocates to access instead of running multiple case managements systems and dual entry of the data into separate systems.
- Information security – making the information accessible for all with access, the information would not need to be shared though email or other possibly non-secure means between each agency
- Timely Notification – Victims could be notified more timely if the agencies did not have to request and then wait for the information to be shared.

- Ease of update- if the information was stored in 1 system then when updates needed for demographic information needed for Grant application statistics or other uses, then it would update for all agencies, saving time and money for all.

11 \$121,040.00 Transitional Planning Services Data for Case Management & Motivation

- Identifying resident strengths for CM's to incorporate into their case plans building rapport, goal setting, and promoting internal motivation.
- We are very good at identifying risk for residents this would shift some of the focus on building a better foundation from which they can hopefully succeed.
- Motivational Interviewing and Core Correctional Practices are principal techniques used by CM and PO's over the years to increase intrinsic motivation within our residents and clients. This will be building upon the foundation that is already in place.

12 \$121,040.00 Medical Virtual Visits to Avatar

- Approximately 2/3 of DOCR Residents psychiatric evaluations and follow up visits are performed via telemedicine.
- Currently, these are performed on a separate system requiring a separate computer and a manual process for transferring the resident notes.
- We are working to partner with the Human Service Centers (HSC) more closely to provide assessments for both our seriously mentally ill residents nearing release, as well as residents who require sex offender assessments by the courts.
- Legally HSC is required to complete these assessments, however access has been extremely difficult due to using two different operating systems.
- Medical Virtual Visits also reduces the need for staff and resources to transport residents to appointments outside of security of a DOCR facility. Replacing off-site visits with virtual visits decreases staff demand and enhances safety and security in the community.

13 \$21,040.00 Human Resources Criminal investigations

- The sharing of information is needed by investigators in order to coordinate investigation intelligence and work together to combat criminal activity within the facilities
- The application needs to be secure as well as lock down information on complaints that are still under investigation versus those that are completed in order to comply with state open records.

14 \$21,040.00 Human Resources Complaints

- A program is needed to document all internal affairs investigations, the person assigned, the status of what has been done, format of reports and who has access to the reports.

15 \$121,500.00 Free Through Recovery referral

- Redesign FTR referral in order to pull data on mental health, substance use and co-occurring diagnoses.
- Redesign will allow for additional information on new FTR referrals for care coordinators

16 \$271,040.00 Data Management Plan

- For data to fuel DOCR initiatives, it must be readily available, of high quality, and relevant.
- Good data governance ensures the DOCR's ability to comply with all regulatory requirements, improve data security, creating and enforcing data distribution policies, prevent data errors and the misuse of personal or sensitive data.

17 \$175,000.00 Medical RX Solution

- Provide integration of a prescription drug module in MyAvatar (current HER application) to streamline RX process and workflows.
- This would allow for seamless data transfer and increase visibility for providers during evaluations.
- This would also allow for parole and other field staff to review potential medications ahead of interactions. This can prove critical in field situations for safety reasons.

DOCR - DECISION PACKAGE \$371,040 IT NEEDS (Separate Decision Packages)

\$271,040 Policy Management Application

- Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA audits (standard, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

\$100,000 Human Resources Timekeeping Application

- The current PeopleSoft Time and Labor module is inefficient in functionality for a 23x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.

**DOCR – DIVISION OF JUVENILE SERVICES
2023-25 BUDGET DETAIL**

Reporting Level:	210-23-00-00-00
Program:	YOUTH CORRECTIONAL CENTER – YCC

EXPLANATION OF PROGRAM COSTS

The Youth Correctional Center program includes costs for Administration, Operations, Education and Treatment. The tasks assigned include planning, leadership, records and program management, administrative services, food services, security & supervision, education and treatment.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>2021-23 Leg Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	8,293,971	9,777,617	93%	1,483,646
Operating	948,553	748,513	7%	(200,040)
Total	9,242,524	10,526,130	100%	1,283,606
General	5,649,245	7,672,060	73%	2,022,815
Other	3,593,279	2,854,070	27%	(739,209)
Total	9,242,524	10,526,130	100%	1,283,606
FTE	51.93	51.93	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits - \$9,777,617– 93% of budget – 51.93 FTE
 YCC Administration – 5.75 FTE
 Food Services – 2.0 FTE (2.0 FTE with HRCC)
 Security — 34.5 FTE
 Behavior Health – 4.94 FTE
 Education – 4.74 FTE

Other Operating Expenses - \$748,513 – 7% of budget

Travel and other operating supplies – including travel expenditures for transporting youth offenders and motor pool as well as office, health, laundry, recreation, and miscellaneous cottage supplies, small classroom tools and equipment (approximately 19% of operating budget)

Food and Clothing - includes food supplies for the kitchen and juvenile clothing, linens and safety clothing. (approximately 24% of operating budget)

Professional Supplies/Materials - Treatment related supplies/resource materials and education textbooks/supplies and testing materials (approximately 29% of operating budget)

Professional Services - includes PBS dues, haircuts, PREA audit, contracted services including psychologist, Read Right recertification and consultants (approximately 28% of operating budget)

SIGNIFICANT CHANGES

Employee compensation - \$1,483,646

Executive Recommendation for salary increases

** Decision Package - Teacher Composite \$45,652

Operating Fees & Services - (\$200,040)

Decrease in Food, Clothing, Supplies, and Operating Expenses due to lower population of juvenile offenders at YCC.

2021-23 CARES expenses were \$223,818.02 in this department (JIRS salaries)

2021-23 ARPA expenses were \$0.00 in this department

DOCR - YOUTH CORRECTIONAL CENTER		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
51000 - Salaries - Permanent	511000	\$ 4,790,949	\$ 3,835,188	\$ 955,761	\$ -	\$ 6,087,305
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ 45,652	\$ 45,652
513000 - Temporary Salaries	513000	\$ 28,800	\$ 50,388	\$ (21,588)	\$ -	\$ 70,274
514000 - Overtime	514000	\$ 355,438	\$ 211,908	\$ 143,530	\$ -	\$ 229,876
516000 - Fringe Benefits	516000	\$ 3,118,784	\$ 1,941,039	\$ 1,177,745	\$ -	\$ 3,344,510
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 24,741	\$ 8,846	\$ 15,895	\$ -	\$ 24,540
531000 - Supplies - IT Software	531000	\$ 12,400	\$ 16,236	\$ (3,836)	\$ -	\$ 13,900
532000 - Supply/Material - Professional	532000	\$ 84,090	\$ 35,400	\$ 48,690	\$ -	\$ 79,090
533000 - Food and Clothing	533000	\$ 228,569	\$ 116,828	\$ 111,741	\$ -	\$ 183,569
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 41,213	\$ 21,943	\$ 19,270	\$ -	\$ 33,713
535000 - Miscellaneous Supplies	535000	\$ 94,853	\$ 49,499	\$ 45,354	\$ -	\$ 101,853
536000 - Office Supplies	536000	\$ 22,400	\$ 9,389	\$ 13,011	\$ -	\$ 17,400
541000 - Postage	541000	\$ 2,042	\$ 689	\$ 1,353	\$ -	\$ 1,593
542000 - Printing	542000	\$ 965	\$ 96	\$ 869	\$ -	\$ 965
551000 - IT Equipment under \$5,000	551000	\$ 6,874	\$ -	\$ 6,874	\$ -	\$ 12,460
552000 - Other Equipment under \$5,000	552000	\$ 24,786	\$ 16,643	\$ 8,143	\$ -	\$ 14,200
553000 - Office Equip & Furniture-Under	553000	\$ 31,066	\$ 20,092	\$ 10,974	\$ -	\$ 31,066
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
57000 - Insurance	571000	\$ 9,824	\$ -	\$ 9,824	\$ -	\$ 9,824
581000 - Rentals/Leases-Equipment&Other	581000	\$ 5,200	\$ 4,796	\$ 404	\$ -	\$ 4,700
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,640	\$ -	\$ 1,640	\$ -	\$ -
591000 - Repairs	591000	\$ 9,679	\$ 4,711	\$ 4,968	\$ -	\$ 10,179
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ -	\$ 21	\$ (21)	\$ -	\$ -
603000 - IT Contractual Services and Re	603000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
611000 - Professional Development	611000	\$ 49,735	\$ 36,782	\$ 12,953	\$ -	\$ 48,735
621000 - Operating Fees and Services	621000	\$ 29,029	\$ 13,511	\$ 15,518	\$ -	\$ 24,029
623000 - Professional Fees and Services	623000	\$ 262,274	\$ 101,624	\$ 160,650	\$ -	\$ 129,524
625000 - Medical, Dental and Optical	625000	\$ 1,173	\$ 85	\$ 1,088	\$ -	\$ 1,173
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ 1,200	\$ (1,200)	\$ -	\$ -
Total		\$ 9,242,524	\$ 6,496,913	\$ 2,745,611	\$ 45,652	\$ 10,526,130
General Funds		\$ 5,649,245	\$ 4,657,879	\$ 991,366	\$ 45,652	\$ 7,672,060
Federal Funds		\$ 1,599,949	\$ 1,506,467	\$ 93,482	\$ -	\$ 410,613
Special Funds		\$ 1,993,330	\$ 332,567	\$ 1,660,763	\$ -	\$ 2,443,457
Total		\$ 9,242,524	\$ 6,496,913	\$ 2,745,611	\$ 45,652	\$ 10,526,130
FTE		51.93			0.00	\$ 51.93

July 1, 2021 through June 30, 2022

Acct Codes	YCC	Total
533020 Dry Goods	-	-
533025 Food Supplies	61,988.60	61,988.60
533030 Groceries	40.77	40.77
533050 Meat	-	-
	<u>62,029.37</u>	<u>62,029.37</u>
Less NDSH Billed	-	-
Total	62,029.37	62,029.37
Warehouse	-	-
Inventory - FY22 Closing Package	4,385.00	4,385.00
Inventory - FY21 Closing Package	5,645.00	5,645.00
Total	<u>63,289.37</u>	<u>63,289.37</u>
7/1/21-6/30/22 Juvenile Count ADP	27	27
7/1/21-6/30/22 Temp / Hosp	-	-
	<u>27</u>	<u>27</u>
Total # of Resident Meals Per Day (3)	81	81
Total # of Staff Meals Per Day (1)	19	19
	<u>100</u>	<u>100</u>
Total # of Meals Per Day	100	100
7/1/21-6/30/22 # of Days	365	365
7/1/21-6/30/22 Gross # of Meals	36,500	36,500
Prep / Waste Adjustment	1%	1%
7/1/21-6/30/22 # of Meals	36,865	36,865
21-23 BTD Computed Food Cost Per Meal	\$ 1.72	\$ 1.72
7/1/23-6/30/25 Est Resident Population	27	27
7/1/23-6/30/25 Est Temp / Hosp	-	-
	<u>27</u>	<u>27</u>
Total Estimated Resident Meals Per Day	81	81
Total Estimated Staff Meals Per Day	25	25
	<u>106</u>	<u>106</u>
Total Estimated Meals Per Day	106	106
7/1/23-6/30/25 Days	731	731
Total Est Gross # Meals	77,486	77,486
Prep / Waste Adjustment	1%	1%
Total Est 23-25 Meals	<u>78,261</u>	<u>78,261</u>
FY22 Food Cost Per Meal	\$ 1.72	\$ 1.72
Est Inflation FY23	8.8%	8.8%
Est FY23 Food Cost Per Meal	\$ 1.87	\$ 1.87
Est Inflation FY24	8.8%	8.8%
Est FY24 Food Cost Per Meal	\$ 2.03	\$ 2.03
Est Inflation FY25	8.8%	8.8%
Est FY25 Food Cost Per Meal	\$ 2.21	\$ 2.21
2023-25 Est Ave Food Cost Per Meal	\$ 2.12	\$ 2.12
2023-25 Est Food Cost	<u>\$ 166,042.57</u>	<u>\$ 166,042.57</u>

**DOCR – DIVISION OF JUVENILE SERVICES
2023-25 BUDGET DETAIL**

Reporting Level:	210-24-20-00-00-00
Program:	JUVENILE COMMUNITY SERVICES

EXPLANATION OF PROGRAM COSTS

The Juvenile Community Services program provides comprehensive assessment, treatment planning and case management for youth in need of services committed to its care, custody and control by state district court. Their goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management and administrative functions.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>2021-23 Leg Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	5,940,346	6,463,510	53%	523,164
Operating	2,762,778	3,992,410	33%	1,229,632
Grants	1,604,414	1,725,000	14%	120,586
Total	10,307,538	12,180,920	100%	1,873,382
General	6,862,407	7,935,451	65%	1,073,044
Other	3,445,131	4,245,469	35%	800,338
Total	10,307,538	12,180,920	100%	1,873,382
FTE	32.09	33.09	-	1.00

MATERIAL EXPENDITURES

Salary and Benefits - \$6,463,510 – 53% of budget – 33.09 FTE

Director of Juvenile Services (split with YCC) – 0.5 FTE

Deputy Director of Juvenile Services – 1.0 FTE

Director of Assessment – 0.25 FTE (split with YCC & DAS)

Senior Juvenile Correction Specialists – 3.0 FTE

Administrative Assistants – 7.0 FTE

Juvenile Correction Specialists– 15.3 FTE (split with P&P)

Brief Strategic Family Therapists (BSFT) – 5.04 FTE (split with YCC)

Other Operating Expenses - \$3,992,410 – 33% of budget

Employee travel which includes state motor pool expenses, meals/lodging and air transportation related to juvenile supervision, family mileage reimbursements and transport expenses for juveniles (approximately 6% of operating budget)

Rental/Leases-Building/office equipment -8 regional DJS office rent and copier lease payments & maintenance and small office equipment (approximately 9% of operating budget)

IT- Communications, IT and other operating supplies and expenses – Telephone/Cellular charges for 8 district offices & Administrative Services staff, postage, small IT and office supplies as well as Software Maintenance for Compass, Elite and Case Log Programs (approximately 4% of operating budget)

Professional Development and Services - Dues for ACA, Interstate Compact, Council of Juvenile Correct Admin, ND Board of Social Workers, National Partnership Consulting Fees & outside professional services (NDACO-Juvenile Justice Specialist). (approximately 10% of operating budget)

**Operating Fees and Services, - expenses related to the community juvenile population including Day Treatment programs, County Sheriff transports, birth certificates and other juvenile supervision expenses (approximately 71% of operating budget)

**Decision Package – Contract Housing \$1,681,300

Grants, Benefits & Claims - \$1,725,000 – 14% of total budget

Delinquency Prevention Title V - \$700,000 and OJJDP Title II - \$1,025,000

SIGNIFICANT CHANGES

Employee compensation - \$523,154

Executive Recommendation for salary increases

1.0 FTE - Temp to Authorized Brief Strategic Family Therapist (BSFT) \$203,091

Remove Temp Salaries due to authorized FTE (\$179,600)

Operating – \$1,229,632

Day Treatment (\$110,500)

Intensive In-Home (\$514,500)

BSFT Training/Travel \$150,000

**Decision Package – Contract Housing \$1,681,300

Grants – \$120,586

Increase in Title II funding

2021-23 CARES/ARPA expenses were \$0 in this department.

DOCR - JUVENILE COMMUNITY		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 3,752,215	\$ 2,464,621	\$ 1,287,594	\$ 140,124	\$ 4,218,846
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 270,348	\$ 195,851	\$ 74,497	\$ (179,600)	\$ 179,346
514000 - Overtime	514000	\$ -	\$ 9,097	\$ (9,097)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 1,917,783	\$ 1,253,665	\$ 664,118	\$ 62,967	\$ 2,065,318
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 204,464	\$ 144,714	\$ 59,750	\$ -	\$ 229,464
531000 - Supplies - IT Software	531000	\$ 24,584	\$ 35,049	\$ (10,465)	\$ -	\$ 39,584
532000 - Supply/Material - Professional	532000	\$ 1,050	\$ 1,783	\$ (733)	\$ -	\$ 1,550
533000 - Food and Clothing	533000	\$ -	\$ -	\$ -	\$ -	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,475	\$ 783	\$ 692	\$ -	\$ 1,475
535000 - Miscellaneous Supplies	535000	\$ 1,580	\$ 865	\$ 715	\$ -	\$ 1,580
536000 - Office Supplies	536000	\$ 8,871	\$ 5,686	\$ 3,185	\$ -	\$ 8,871
541000 - Postage	541000	\$ 15,164	\$ 6,888	\$ 8,276	\$ -	\$ 14,164
542000 - Printing	542000	\$ 2,044	\$ 158	\$ 1,886	\$ -	\$ 2,044
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ 350	\$ -	\$ 350	\$ -	\$ 350
553000 - Office Equip & Furniture-Under	553000	\$ 9,716	\$ 1,400	\$ 8,316	\$ -	\$ 9,716
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 26,545	\$ 14,481	\$ 12,064	\$ -	\$ 26,545
582000 - Rentals/Leases - Bldg/Land	582000	\$ 335,406	\$ 225,299	\$ 110,107	\$ -	\$ 315,392
591000 - Repairs	591000	\$ 7,850	\$ 3,917	\$ 3,933	\$ -	\$ 7,850
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ 62,646	\$ 45,205	\$ 17,441	\$ -	\$ 75,846
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 32,470	\$ 83,047	\$ (50,577)	\$ -	\$ 157,470
621000 - Operating Fees and Services	621000	\$ 1,783,609	\$ 585,077	\$ 1,198,532	\$ 1,681,300	\$ 2,839,909
623000 - Professional Fees and Services	623000	\$ 240,154	\$ 308,494	\$ (68,340)	\$ -	\$ 259,400
625000 - Medical, Dental and Optical	625000	\$ 1,200	\$ 331	\$ 869	\$ -	\$ 1,200
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ 1,604,414	\$ 736,948	\$ 867,466	\$ -	\$ 1,725,000
Total		\$ 10,307,538	\$ 6,123,360	\$ 4,184,178	\$ 1,704,791	\$ 12,180,920
General Funds		\$ 6,862,407	\$ 4,292,947	\$ 2,569,460	\$ 1,704,791	\$ 7,935,451
Federal Funds		\$ 3,005,131	\$ 1,830,413	\$ 1,174,718	\$ -	\$ 4,088,554
Special Funds		\$ 440,000	\$ -	\$ 440,000	\$ -	\$ 156,915
Total		\$ 10,307,538	\$ 6,123,360	\$ 4,184,178	\$ 1,704,791	\$ 12,180,920
FTE			32.09		1.00	33.09

Juvenile Community Office Lease

Office	sq ft	21-23	Estimated \$	21-23 Budget	23-25	Estimated 2023-25	
		\$ / sq ft	21-23 BI		\$ / sq ft		
Bismarck *	1,779	\$ 17.75	\$ 63,154.50	\$ 63,741.00	\$ 18.28	\$ 65,049.14	7/1/21-6/30/23
Devils Lake	2,000	\$ 9.30	\$ 37,200.00	\$ 38,010.00	\$ 9.30	\$ 37,200.00	7/1/19-6/30/23
Dickinson	450	\$ 12.50	\$ 11,250.00	\$ 13,756.00	\$ 12.50	\$ 11,250.00	7/1/21-6/30/23
Fargo *	1,518	\$ 15.50	\$ 47,058.00	\$ 49,411.00	\$ 15.97	\$ 48,469.74	7/1/21-6/30/25
Grand Forks	1,450	\$ 15.90	\$ 46,110.00	\$ 45,250.00	\$ 15.90	\$ 46,110.00	7/1/20-6/30/25
Jamestown	1,400	\$ 7.71	\$ 21,600.04	\$ 21,680.00	\$ 7.71	\$ 21,588.00	6/1/17-5/31/23
Minot	1,250	\$ 17.00	\$ 42,500.00	\$ 44,625.00	\$ 17.00	\$ 42,500.00	7/1/21-6/30/23
Williston	1,300	\$ 19.00	\$ 49,400.00	\$ 58,933.00	\$ 19.00	\$ 43,225.00	10/1/21-9/30/25
* 3% increase requested							
			\$ 318,272.54	\$ 335,406.00		\$ 315,391.88	

**DIVISION OF JUVENILE COMMUNITY SERVICES
2023-2025 DAY TREATMENT**

Contract		Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130	Grand Forks School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00	Per semester	\$ 99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00	Per semester	\$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00	Per semester	\$ 199,000.00
JC00154	Dunseith School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00	Per semester	\$ 99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2023	6/30/2025	\$ 92,750.00	Per semester	\$ 371,000.00
JC00276	Devils Lake School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00	Per semester	\$ 99,500.00
New	New Day Treatment Site			\$ 24,875.00	Per semester	\$ 99,500.00
						\$ 1,067,500.00
23-25 Day Treatment Budget						\$ 1,067,500.00
Estimate remaining						\$ -

**DIVISION OF JUVENILE COMMUNITY SERVICES
2021-2023 DAY TREATMENT**

Contract		Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130	Grand Forks School District Day Treatment	7/1/2021	6/30/2023	\$ 24,875.00	Per semester	\$ 99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2021	6/30/2023	\$ 24,875.00	Per semester	\$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2021	6/30/2023	\$ 24,875.00	Per semester	\$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2022	6/30/2023	\$ 24,875.00	Per semester	\$ 49,750.00
JC00154	Dunseith School District Day Treatment	7/1/2021	6/30/2023	\$ 24,875.00	Per semester	\$ 99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2021	6/30/2023	\$ 142,500.00	Per semester	\$ 570,000.00
JC00276	Devils Lake School District Day Treatment	7/1/2021	6/30/2023	\$ 24,875.00	Per semester	\$ 99,500.00
						\$ 1,117,250.00
21-23 Day Treatment Budget						\$ 1,178,000.00
Estimate remaining						\$ 60,750.00

DIVISION OF JUVENILE COMMUNITY SERVICES

2019-2021 DAY TREATMENT

Contract		Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130	Grand Forks School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00	Per semester	\$ 89,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00	Per semester	\$ 89,500.00
JC00152	Dickinson School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00	Per semester	\$ 89,500.00
JC00154	Dunseith School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00	Per semester	\$ 89,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2019	6/30/2021	\$ 142,500.00	Per semester	\$ 570,000.00
						\$ 928,000.00
19-21 Day Treatment Budget						\$ 1,068,000.00
Estimate Remaining						\$ 140,000.00

DIVISION OF JUVENILE COMMUNITY SERVICES

2017-2019 DAY TREATMENT

Contract		Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130	Grand Forks School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00	Per semester	\$ 87,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00	Per semester	\$ 87,500.00
JC00152	Dickinson School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00	Per semester	\$ 87,500.00
JC00154	Dunseith School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00	Per semester	\$ 87,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2017	6/30/2019	\$ 39,342.00	Startup Costs	\$ 39,342.00
						\$ 389,342.00
17-19 Day Treatment Budget						\$ 516,000.00
Amount Remaining						\$ 126,658.00

**==DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-95-00-00-00

Program: CENTRAL OFFICE - ADULT	
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EXPLANATION OF PROGRAM COSTS

The Adult Services Central Office includes administration, human resources/payroll, technology & business analysis, fiscal operations and training. In addition, this includes medical services and plant services for the adult correctional facilities.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	23,586,446	27,534,351	12%	3,947,905
Operating	24,700,473	33,378,386	15%	8,677,913
Capital	572,535	170,022,375	73%	169,449,840
Grants	_____ -	_____ -	<u>0%</u>	_____ -
Total	48,859,454	230,935,112	100%	182,075,658
<u>Funds</u>				
General	48,150,117	64,958,138	28%	16,808,021
Other	<u>709,337</u>	<u>165,976,974</u>	<u>72%</u>	<u>165,267,637</u>
Total	48,859,454	230,935,112	100%	182,075,658
FTE	108.36	110.36	-	2.00

MATERIAL EXPENDITURES

Salary and Benefits – \$27,534,351 – 12% of budget

Administration/Human Resources – 17.56 FTE

Fiscal Operations/Warehouse – 11.13 FTE

Training – 6.38 FTE

Plant Services – 21.77 FTE

Medical /Dental /Pharmacy – 51.52 FTE

Other Operating Expenses – \$33,378,386 – 15% of total budget

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, repairs and security equipment needed for the daily operations at the DOCR facilities (approximately 23% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services – ITD Payments, (approximately 32% of operating budget)

Professional Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facilities. (approximately 24% of operating budget)

Medical, Dental, and Optical – Supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facilities. Budgeted amount reflects 340B pricing (approximately 16% of operating budget)

Travel, Office Supplies, Postage, Printing, Insurance and Misc. – travel expenditures, as well as supplies, postage, printing, insurance, and miscellaneous expenditures (approximately 5% of operating budget)

Capital Expenditures – \$170,022,375 – 73% of total budget

Bond Payments

*Decision Packages:

*New Construction/Demolition - \$1,550,000 JRCC Maintenance Shop (**SIIF**)

*New Construction - \$161,200,000 Women’s Facility in Mandan (**SIIF**)

*Extra Ordinary Repairs/Deferred Maintenance - \$4,000,000

*Equipment > \$5K: \$829,500

Body Scanner at MRC - \$400,000

MRCC Mower - \$17,500

Washing machines - \$310,000

Tattoo removal machine - \$75,000 (**federal**)

Point of Care Ultrasound machines (3) - \$27,000

*IT Equipment/Software > \$5K - \$2,171,040

IT Needs - \$1,800,000 (\$2 million total - **SIIF**)

Policy Management Application - \$271,040

HR Timekeeping Application - \$100,000

SIGNIFICANT CHANGES

Employee compensation - \$3,947,905

Executive Recommendation for salary increases

Medical staff increases due to market / retention issues - November 2021

NET: Request 2 FTE

**Decision Package – 1 New FTE NDSP Plant Systems Mechanic \$173,839

**Decision Package – 1 Temp to Authorized FTE Dental Assistant \$206,812

Remove Temp Salaries Dental Assistant (\$181,890)

**Decision Package – 1 Temp to Authorized FTE MRCC Plant \$159,773

Remove Temp Salaries MRCC Plant (\$141,806)

**Decision Package – 1 Temp to Authorized HR FTE \$165,751

Remove Temp Salaries HR (\$125,783)

**Decision Package – (2) Transfer two Electronic Security FTE to NDIT

Unification (\$421,000) moved to operating

Operating Fees & Services – \$8,677,913

Supplies IT related - \$245,000

Training Supplies - \$67,000

Building/Grounds Supplies - \$161,000

Misc. Supplies - \$148,000

Equipment < \$5K - \$781,000

Electronic Equip system needs - \$539,000 (Fence, PLC, Door Access, Intercom)

*Decision Package - \$242,000 New Cameras (88% of \$275,000)

Utility Increases \$629,000

(\$342,000 NDSP, \$200,000 JRCC, \$37,000 MRCC, HRCC \$50,000)

Repairs - \$185,000

*Decision Package - \$6,332 Operating expenses FTE NDSP Systems Mechanic

DP increase \$3.1 million:

\$1,059,620 IT cost to continue

*Decision Package - \$693,502 ND IT DP Shortage (88% of \$788,070)

*Decision Package - \$288,000 Elite / DOCSTARS Support

*Decision Package - \$492,000 Avatar Support (2FTE)

*Decision Package - \$144,000 Business Analyst Support

*Decision Package - \$421,000 IT Unification (FTE moved to operating)

IT Contractual: \$788,096

*Decision Package - \$307,000 DOCSTARS Enhancements (SIIF)

*Decision Package - \$481,096 EMR Maintenance/Support (88% of \$546,700)

Operating Fees and Services - \$73,000

Professional Fees and Services - \$1,204,254

*Decision Package - \$666,160 Consultant for OMS (88% of \$757,000)

*Decision Package - \$100,000 Team member/resident training & wellness

*Decision Package - \$438,094 Medical Inflation

Medical \$1,530,809

*Decision Package - \$1,530,809 Increase Hep C treatment for residents

Capital Expenditures – \$169,449,840

**Decision Package - Women's Facility in Mandan \$161,200,000 (SIIF)

**Decision Package - JRCC Maintenance Shop & Demo \$1,550,000 (SIIF)

(\$300,700) Bonds

**Decision Package - Extra Ordinary Repairs/Deferred Maintenance \$4,000,000

**Decision Package - Body Scanner at MRCC \$400,000

**Decision Package – Turn mower at MRCC \$17,500

**Decision Package – Washing machines at MRCC \$30,000

**Decision Package – Industrial washing machines at JRCC \$280,000

**Decision Package – Tattoo removal machine \$75,000 (Federal)

**Decision Package – Point of Care Ultrasound (Qty 3) \$27,000

**Decision Package – IT Project List \$1,800,000 (80% of \$2 million SIIF)

**Decision Package - Policy Management Software \$271,040

**Decision Package - HR Timekeeping Software \$100,000

2021-23 CARES expenses were \$1,729,411.74 in this department (medical salaries).

2021-23 ARPA expenses were \$2,179,455.73 in this department

SIRN \$1,952,291.35 (Radios)

XO Site Logic \$222,215.34

Medical costs (Deferred Admissions) \$4,949.04

DOCR - ADULT CENTRAL OFFICE		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 15,737,942	\$ 11,314,821	\$ 4,423,121	\$ 178,139	\$ 18,640,254
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ 28,800
513000 - Temporary Salaries	513000	\$ 840,835	\$ 562,787	\$ 278,048	\$ (449,479)	\$ 529,059
514000 - Overtime	514000	\$ 463,200	\$ 509,236	\$ (46,036)	\$ -	\$ 545,935
516000 - Fringe Benefits	516000	\$ 6,544,469	\$ 4,648,756	\$ 1,895,713	\$ 106,212	\$ 7,790,303
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 245,211	\$ 209,792	\$ 35,419	\$ 250	\$ 310,280
531000 - Supplies - IT Software	531000	\$ 482,040	\$ 379,392	\$ 102,648	\$ -	\$ 727,116
532000 - Supply/Material - Professional	532000	\$ 121,598	\$ 116,563	\$ 5,035	\$ -	\$ 205,607
533000 - Food and Clothing	533000	\$ 87,531	\$ (36,214)	\$ 123,745	\$ -	\$ 92,175
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,030,597	\$ 760,990	\$ 269,607	\$ -	\$ 1,191,595
535000 - Miscellaneous Supplies	535000	\$ 109,788	\$ 119,027	\$ (9,239)	\$ 750	\$ 258,638
536000 - Office Supplies	536000	\$ 63,190	\$ 18,788	\$ 44,402	\$ 300	\$ 34,794
541000 - Postage	541000	\$ 36,498	\$ 20,575	\$ 15,923	\$ -	\$ 31,498
542000 - Printing	542000	\$ 16,277	\$ 7,248	\$ 9,029	\$ -	\$ 10,979
551000 - IT Equipment under \$5,000	551000	\$ 314,987	\$ -	\$ 314,987	\$ 1,200	\$ 45,000
552000 - Other Equipment under \$5,000	552000	\$ 49,041	\$ 1,112,825	\$ (1,063,784)	\$ 242,000	\$ 1,101,031
553000 - Office Equip & Furniture-Under	553000	\$ 6,379	\$ 188,989	\$ (182,610)	\$ 1,600	\$ 5,279
561000 - Utilities	561000	\$ 3,581,000	\$ 2,698,897	\$ 882,103	\$ -	\$ 4,210,000
571000 - Insurance	571000	\$ 299,079	\$ 347,603	\$ (48,524)	\$ -	\$ 350,641
581000 - Rentals/Leases-Equipment&Other	581000	\$ 90,323	\$ 49,712	\$ 40,611	\$ -	\$ 45,583
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,367	\$ -	\$ 5,367	\$ -	\$ -
591000 - Repairs	591000	\$ 939,072	\$ 416,789	\$ 522,283	\$ -	\$ 1,123,840
601000 - IT - Data Processing	601000	\$ 5,349,844	\$ 3,640,440	\$ 1,709,404	\$ 2,014,706	\$ 8,388,883
602000 - IT - Communications	602000	\$ 268,662	\$ 188,617	\$ 80,045	\$ 720	\$ 264,293
603000 - IT Contractual Services and Re	603000	\$ 430,369	\$ 21,066	\$ 409,303	\$ 788,096	\$ 1,164,314
611000 - Professional Development	611000	\$ 137,267	\$ 75,097	\$ 62,170	\$ -	\$ 78,867
621000 - Operating Fees and Services	621000	\$ 237,710	\$ 69,587	\$ 168,123	\$ -	\$ 310,276
623000 - Professional Fees and Services	623000	\$ 6,987,023	\$ 5,517,059	\$ 1,469,964	\$ 1,204,254	\$ 8,193,128
625000 - Medical, Dental and Optical	625000	\$ 3,811,620	\$ 2,195,967	\$ 1,615,653	\$ 1,530,809	\$ 5,234,569
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ 162,750,000	\$ 162,750,000
683000 - Other Capital Payments	683000	\$ 572,535	\$ 588,038	\$ (15,503)	\$ -	\$ 271,835
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ 2,462,843	\$ (2,462,843)	\$ 4,000,000	\$ 4,000,000
691000 - Equipment Over \$5000	691000	\$ -	\$ 34,998	\$ (34,998)	\$ 829,500	\$ 829,500
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ 1,174,030	\$ (1,174,030)	\$ 2,171,040	\$ 2,171,040
712000 - Grants, Benefits & Claims	712000	\$ -	\$ 51,000	\$ (51,000)	\$ -	\$ -
Total		\$ 48,859,454	\$ 39,465,317	\$ 9,394,137	\$ 175,370,097	\$ 230,935,112
General Funds		\$ 48,150,117	\$ 35,336,673	\$ 12,813,444	\$ 10,438,097	\$ 64,958,138
Federal Funds		\$ 709,337	\$ 4,128,618	\$ (3,419,281)	\$ 75,000	\$ 701,320
Special Funds		\$ -	\$ 26	\$ (26)	\$ 164,857,000	\$ 165,275,654
Total		\$ 48,859,454	\$ 39,465,317	\$ 9,394,137	\$ 175,370,097	\$ 230,935,112
FTE		108.36	0.00	0.00	2.00	110.36

DECISION PACKAGES 2023-2025

DIVISION OF ADULT SVCS – CENTRAL OFFICE

1)

NDSP SYSTEMS MECHANIC (1-PLANT SERVICES) FTE REQUEST - \$173,839

Salary & Benefits - \$173,839

Operating - \$6,332

With the current workload due to aging facilities and the severe shortage of security staff, we are need of an additional Systems Mechanic. Due to ongoing projects, we often have plant staff escorting contractors anywhere from 24-32 hours per week. NDSP currently has 4 systems mechanics and is often without half of its HVAC workforce for this reason. This makes it difficult to maintain the facility and complete repairs & preventative maintenance requests in a timely manner.

2)

TEMPORARY TO AUTHORIZED FTE REQUESTS - \$82,857

Dental Assistant - \$206,812 Salaries/Benefits

Remove Temporary Salaries – (\$181,890)

The DOCR dentists are recognizing the need to have additional support to ensure patients keep moving through the chairs at a good pace. In the past we had two assistants working with one dentist at the Bismarck location. As one space was sanitized by an assistant the other area was ready for the dentist. With having two dentists there is a significant delay to prepare the space for the next patient. In addition, when one dentist is at a different clinic, we run into the same issue of not being able to keep both chairs full.

MRCC Janitorial - \$159,773 Salaries/Benefits

Remove Temporary Salaries – (\$141,806)

Currently, this is a full-time temporary custodial supervisor position that oversees the inmate janitorial and laundry crews. The DOCR cannot go without this position and funded state benefits would help with the attraction & retention of employees in this position.

Human Resources - \$165,751 Salaries/Benefits

Remove Temporary Salaries – (\$125,783)

Human Resources has changed significantly in recent years, due to the pandemic and labor market challenges. At the DOCR, hiring has increased by more than 31%, separations have increased by more than 24%, and the number of job postings human resources creates to fill vacant positions has increased more than 270%. The number of applicants for Correctional Officer jobs has shrunk by more than 80%. In addition, DOCR Human Resources has had to increase usage and applications related to social media for recruitment purposes. The significant increases in frequency and volume of recruitment and separation activities have forced Human Resources to devote more time to those activities. In response to those increased needs, Human Resources brought on a temporary position to assist, which has helped. The team member in the temporary position has worked out well, which is critical to meet the needs of the DOCR, especially with 80-90 positions remaining vacant. Lastly, this position is needed to continue and expand on community outreach, communication, and social media for recruitment purposes.

IT Unification – move (2) two Electronic Security Technicians to NDIT

3)

ADDITIONAL FACILITY CAMERAS - \$242,000 (TOTAL \$275,000)

This request is for thirty (30) additional cameras within our facilities. The new cameras would be in new areas, which will require hardware infrastructure (fiber, camera, etc.)

The additional cameras would solve blind spot problems and security/safety concerns by allowing the control room operators visibility and the ability to react to security situations. Resident and staff safety are impacted.

4)

DATA PROCESSING INCREASE - \$3.7 MILLION

\$1,059,620 (of \$1,263,724) Cost to continue

\$288,000 Elite / DOCSTARS Support

This request is to right-size our IT services due to IT Unification.

DOCR currently has staff that manage and support our facility offender management system (Elite) and our community offender management system (DOCSTARS). This is to add 1 FTE to NDIT to support these software applications and free up DOCR staff time. One (1) FTE is equal to \$12,000/month.

\$492,000 AVATAR Support

DOCR continue to staff are handle AVATAR support while this needs to be part of the IT Unification plan and transferred to NDIT. The request is for 2 FTE from NDIT for AVATAR support. NDIT has given us an estimated cost of \$12,000/month for each FTE needed

for AVATAR support. This application serves all residents, medical and treatment staff, as well field as staff. Without support from NDI, the application will not be able to function or remain viable. This also impacts ND HHS because DOCR shares this application with them.

\$144,000 Business Analyst Support (BAAM)

The business analyst account manager serves as a liaison between IT and business teams to monitor project progress, resolve operational issues, recommend actions, and provide updates on current operational tasks. This role serves as a subject matter expert and works closely with agencies to bridge technology and reporting teams within the Department of Corrections. Additionally, this role provides business analysis and understands the complex environment for one or more divisions of a large agency. DHHS utilized the role of a BAAM in their implementation and management of the MyAvatar App and helped them manage through a similarly difficult transition to an EHR. The BAAM increases coordination of resources and communications with DOCR & NDI. This BAAM really works with the Day to Day operations within the agency.

\$693,502 NDI Data Processing Shortage (88% of \$788,070)

Initial estimations in data processing added to our base budget request limit were calculated lower than actual amounts. This request is for additional funding of our data processing line item.

An initial base amount of 1,008 units for the technology fee were used, however, actual units are 1,120. A shortage of \$169,344. (\$63.00/unit). An initial base amount of 600 laptops were used to estimate desktop support. However, actual units are 890 machines varying in model. A shortage of \$567,864. An initial base amount of 1,071 units of Office 365 premium was used. However, actual units are 1,120. A shortage of \$50,862. (\$43.25/unit)

\$307,000 DOCSTARS Enhancements (SIIF Funding)

DOCSTARS is the DOCR's community offender management system and used extensively in our Parole and Probation staff to manage individuals on supervision in the community. These enhancements are critical to the workflow involved in managing our individuals in the community as well as a critical reporting source for program efficiency and success.

Parole and Probation staff, DOCR contractors and FTR staff utilize DOCSTARS. Updates are critical to ensure accurate and timely documentation of case management. Workflow will be negatively impacted as alternate solutions will have to be found which often results in more manpower.

\$481,086 EMR Maintenance / Support (88% of \$546,700)

The DOCR implemented AVATAR, the electronic medical records system that holds all resident medical information. It is imperative that we continue contracting support with the vendor for maintenance and support of the system to maintain our system of record.

This is additional funding needed for the EMR maintenance and support. The EMR went live in the 2021-23 biennium. This will be a continuous expense. All staff and residents would be impacted by the funding decision. DOCR medical and treatment staff rely on this support to ensure the EMR system is viable and accessible for patient safety.

5)

CONSULTANT FOR OFFENDER MANAGEMENT SYSTEM - \$666,160 (88% OF \$757,000)

The current Offender Management System is dated and costly. Interfacing to it has become a challenge which makes it difficult when trying to pull data for reporting. DOCR is in desperate need of updating our offender management system. NDIT estimated 6-8 months to complete this review and a cost of \$757,000 for the consultant. This planning will provide the base for building a new Offender Management System from entry to exit for all resident and community supervision documents as well as overall case management. There are currently multiple systems and divisions that utilize different workflows. Understanding the needs of each area will require a complex business analysis of processes and identification of opportunities so an effective solution can be identified.

The Offender Management System would be used by all DOCR staff, to include institutions, field and Central Office. If this is not funded, we will need to update our current system, Elite, which has limited functionality to meet all our needs. The estimated cost of to update Elite is \$1.2 million.

The consultant will need to formulate system requirements and specifications, create an RFI to better understand corrections software options available for consideration in the RFP process, identify any potential enhancements to current processes to improve workflows, funding for completion of the RFI and RFP, resource availability to complete this initiative and adoption rate of users to utilize new offender management and processes

6)

TEAM MEMBER / RESIDENT TRAINING AND WELLNESS - \$100,000

Outsourced training for team members to help develop and implement trainings for staff and residents with the focus of well-being in a high stress work environment.

DOCR wants the most trained and educated work force because the impact our staff have to our residents.

7)

MEDICAL INFLATION - \$438,094

See attached for medication inflation calculations

8)

INCREASE HEPATITIS C TREATMENT FOR RESIDENTS

2021 - 23 Hep C (Treat 78 people)	1,876,471	(\$24,057 per treatment)
2023 - 25 Hep C (Treat 240 people)	3,407,280	(\$14,197 per treatment)
Package for Increase in Hep C Treatments	1,530,809	

2023 - 2025 Estimate MMIS

	Male		Female		Total
FY2024 Estimated Resident Population	1,318		172		1,490
21-23 % Pop Billed Per Day (CBPD/CAPPD)	0.28%		0.28%		0.28%
Est # of Billings Per Day	3.68		0.48		4.16
# of days FY2024	365		365		365
Est # of Billings FY2024	1,343		175		1,518
As of 6/30/22 Ave Cost Per Resident	\$ 1,609	\$	1,609	\$	1,609
Estimated FY 23 Inflationary Increase	2.60%		2.60%		2.60%
Estimated FY 23 Cost Per Resident	1,651		1,651		1,651
Estimate FY 24 Inflationary Increase	2.60%		2.60%		2.60%
Estimated FY 24 Cost Per Resident	1,693		1,693		1,693
Estimate FY 24 MMIS Cost	\$ 2,274,240.41	\$	296,790.10	\$	2,571,030.51
FY2025 Estimated Resident Population	1,341		178		1,519
21-23 % Pop Billed Per Day (CBPD/CAPPD)	0.28%		0.28%		0.28%
Est # of Billings Per Day	3.74		0.50		4.24
# of days FY2025	365		365		365
Est # of Billings 2023-25	1,366		181		1,548
Estimated FY 24 Cost Per Resident	\$ 1,693	\$	1,693	\$	1,693
Estimate FY 25 Inflationary Increase	2.60%		2.60%		2.60%
Estimated FY 25 Cost Per Resident	1,737		1,737		1,737
Estimate FY 25 MMIS Cost	\$ 2,374,089.57	\$	315,128.97	\$	2,689,218.54
Total Estimated 23-25 MMIS Cost	\$ 4,648,329.99	\$	611,919.07	\$	5,260,249.05

	Avg ADP 23-25	%	Amt per Facility
NDSP	646	42.9%	\$ 2,257,887.63
JRCC	497	33.0%	\$ 1,737,105.50
MRCC	187	12.4%	\$ 653,599.05
HRCC	46	3.1%	\$ 160,778.38
DWCRC	129	8.6%	\$ 450,878.49
	1505	100.0%	\$ 5,260,249.05

Decision Package (Amt increased in 21-23)

\$		767,556	
	NDSP	\$ -	Put in base due to savings in Traveling Nurses
	JRCC	\$ 253,472	
	MRCC	\$ 95,371	
	HRCC	\$ 23,460	
	DWCRC	\$ 65,791	
		\$ 438,093	

DOCR - DECISION PACKAGE 2023-25

EXTRAORDINARY REPAIRS / DEFERRED MAINTENANCE

LOCATION	COST	DESCRIPTION
JRCC	\$ 100,000.00	Outside pavement and concrete repairs
JRCC	\$ 139,480.00	ET Building automation
JRCC	\$ 197,023.00	ET Building roofing repairs
NDSP	\$ 35,800.00	Upgrade existing energy management control system
NDSP	\$ 75,178.00	New carpet and baseboard for Treatment Department
NDSP	\$ 55,000.00	Install desks in West Unit cells
NDSP	\$ 180,000.00	Replacement Gates #3, #4, #5 RRI
NDSP	\$ 300,000.00	Condensate Line
NDSP	\$ 70,000.00	HVAC improvements
NDSP	\$ 1,750,000.00	West Unit Plumbing
MRCC	\$ 388,000.00	Main building repairs/upgrades
MRCC	\$ 120,000.00	Kitchen / dining room repairs
MRCC	\$ 20,000.00	Replacement pumps for sewer lift station
HRCC/YCC	\$ 315,000.00	Electrical improvements
HRCC/YCC	\$ 293,889.00	Building repairs (internal/external)
	\$ 4,039,370.00	

DOCR 2023-25 XO /DEFERRED MAINTENANCE \$4 MILLION

JRCC 2023-25 XO REPAIRS

- 1. Outside Pavement & Concrete Repairs: \$100,000**

The pavement located in the main parking lot of the Administration Building requires repair. Concrete in the Visitation & SAU Recreation yards is breaking up and heaving which creates safety concerns but also creates issues with the security fencing as well.
- 2. ET Building Automation \$139,480**

The existing pneumatic controls are obsolete in this building making it difficult to control building temperatures. Replacing the outdated controls to new direct digital controls would correct this and save money in utilities as well.
- 3. ET Building Roofing Repairs \$197,023**

The roof on the ET Building is past its useful life and is beginning to fail. These funds would include extensive repairs to that roof thus protecting the watertight integrity of the building and preventing any future water related damage.

NDSP 2023-25 XO REPAIRS

- 1. Upgrade Existing Energy Management Control System \$35,800**

The existing Johnson Controls Metasys program is obsolete and in need of an upgrade. New software will be able to be supported and will also assist in the upgrading of various (obsolete) pneumatic controls located around the facility to the newer direct digital controls.
- 2. New carpet and baseboard for NDSP Treatment Department \$75,178**

The existing carpet and baseboard in this area is original to the building (33 years old) and in bad need of replacement. Carpet is extremely dated and worn through in places and replacement carpet of this style is no longer available.
- 3. Install Desks in NDSP West Unit Cells \$55,000**

The existing desks in the West Unit are more than 25 years old. The wooden tops are dilapidated, and the steel legs are in poor shape as well; thus allowing inmates to hide contraband in them. The current plan is to re-use the previously removed solid steel desks from the East Unit C Pod (Restoring Promise Unit) and install them into the West Unit. This is a highly labor-intensive undertaking and would need an outside contractor.

4. Replacement Gates #3, #4, & #5 Roughrider Industries \$180,000

The existing gates are original to the complex (42 years old) and are heavily worn, rusted, and the operators are at end of life and beginning to fail.

5. Condensate Line \$300,000

The main condensate return line to the NDSP Heating Plant Building is failing. This condensate line is original from 1981 when the plant was constructed. The current line is beginning to leak in several spots and is heavily pitted/eroded. We are unable to patch or weld portions of this pipe due to the metal being too thin in spots to weld. The NDSP plant produces steam 365 days per year/24 hours per day as steam is utilized for heating, hot water, and cooking at the facility. If this line were to be compromised the facility would lose these services for upwards of a month while the existing line is being replaced causing an unprecedented facility disruption.

6. HVAC Improvements \$70,000

The current Metasys Program controlling the HVAC functions at NDSP needs upgrade. This request includes replacement pumps, condensate tanks, and various steam line repairs.

7. West Unit Plumbing \$1,750,000

The current West Unit was constructed in 1960 and is the oldest housing unit located at the North Dakota State Penitentiary. This unit was originally constructed with cast iron plumbing and this plumbing is failing. The current plumbing in the unit also does not meet modern plumbing code so replacement is necessary.

MRCC 2023-25 XO REPAIRS

1. Main Building Repairs / Upgrades \$388,000

The Staff Desk Area is dilapidated and in need of replacement. The current staff desk also does not allow for controlled movement off and onto the desk area allowing residents to access this area. The current desk also needs a designated computer workstation as the existing one is not ergonomic for staff nor secure. The new desk would also provide for 360 degrees viewing of the area to include the highly utilized North Hallway (\$70,000). The Visiting Room Bathroom is also in need of remodeling. This bathroom is utilized by the general public and in extremely poor condition. The ceiling has also had to be modified due to visitors hiding contraband for the residents (\$10,000). Sprinkler system install/repair on the outside of the main building and ball diamond areas. (\$30,000). Staff currently lack a designated outside break area. This

funding would be for a covered 20'X20' staff break area in accordance with the DOCR Strategic Plan of improving the workplace and working environment for staff. All exterior doors to the main building are slowly beginning to fail. These doors are energy inefficient and are also beginning to rust to include some of the frames being nearly rusted out (\$68,000). New flooring for main building (\$100,000). The existing geothermal system cannot meet the existing facility demands in hot weather. A supplemental chiller would help the system overcome these issues (\$80,000). Replacement locks & miscellaneous upgrades in main building (\$30,000).

4. Kitchen/Dining Room Repairs \$120,000

The Kitchen & Dining area of the MRCC is original to the facility and in extremely poor shape. Numerous repairs are needed in this building to include new heating units, some new kitchen equipment, new flooring, roofing repairs, and paint. These repairs will keep this building viable until a replacement solution is found.

5. Replacement pumps for sewer lift station \$20,000

The existing pumps are extremely worn and in need of replacement. These pumps remove all waste from the facility via forced main to the Bismarck Wastewater Treatment Plant.

HRCC/YCC 2023-2025 XO REPAIRS

1. Electrical Improvements \$315,000

Replace and upgrade main electrical service to Admin/School Building. Existing service is 1960 Federal Pacific equipment and parts are no longer available. As education peripherals continue to improve in technology the overall need for additional power and circuits increase to the building. Many existing panels are full, and breakers contained within them are not able to be replaced. \$100,000. The Administration Building is currently without back-up emergency or stand-by power. The Administration Building serves as an emergency command center during times of emergency. More importantly, all facility communication to include phone service, camera systems, and network connectivity is powered via the Administration Building. Back-up power would ensure that these services remain available to the facility in the event of power failure \$50,000. The electrical main service

to Centennial Hall is original to 1989 and in need of replacement. All food is prepared from this building for the entire facility and current electrical switchgear is obsolete \$100,000. Motor control centers for Pine Cottage & Gymnasium Buildings are becoming obsolete. New parts are no longer available for repairs to be made. These MCC's control all HVAC AHU in these respective buildings and replacement will ensure operation of these systems \$65,000.

2. Building Repairs (Internal/External) \$293,889

Several buildings to include the Gymnasium, Administration, Pine Cottage, and Garage are in are need of repairs. The Gymnasium EFIS joints have failed caulking and repairs are necessary to maintain the watertight integrity of the building \$60,389. The food preparation area needs a new ceiling as large portions of the existing ceiling are deteriorated due to heat and cooking vapors/grease \$20,000. The flooring in this area is also in need of replacement. New flooring would increase durability, be more ergonomic, safer for staff, and require far less maintenance than the existing flooring \$47,000. The garage used to store equipment and personal items for facility residents needs a new roof & siding. The existing wooden siding is rotted to the point of allowing rodents & the environmental elements to enter the building. A new roof & siding would protect this building from any future environmental damage and extend the life and usefulness of the building \$16,500. The existing EFIS on Pine Cottage needs to be painted & sealed to protect the watertight integrity of the building \$89,000. Construction of a metal enclosure over sewer grinder/electrical gear which currently processes all waste from the facility \$25,000. Expansion of Administration parking lot to allow for more parking and more adequate snow removal \$22,000. The Administration Building needs a new ceiling. The current ceiling is splined ceiling and original to the building (1961). All data and communication lines are above this ceiling. A modern drop style ceiling would save costs when modifications to these lines are necessary and allow for the original lighting to be upgraded to modern more efficient lighting \$14,000.

DOCR 2023-25 EQUIPMENT > \$5000 \$829,500

1. Body Scanner - MRCC \$400,000

The intended purpose of the Body Scanner at MRCC is to increase controls over contraband being brought in from residents moving from an uncontrolled community environment (for example: work release) to the controlled correction environment. This technology would also have the potential to eliminate the need for more intrusive search procedures for facilities with a large percentage of uncontrolled intakes from the community.

2. Turn Mower - MRCC \$17,500

This is for the replacement of a mower that is extremely old and has a large number of hours.

3. Washing machines – MRCC \$30,000

The existing washing machines at this facility are both residential & commercial type which is nowhere near adequate. Machine failure is currently costing a large amount of operating dollars. MRCC is washing approximately 500 pounds of laundry per day. \$30,000 for a 60 pound industrial wash machine, 75 pound industrial dryer, delivery/install, and required electrical & venting work.

4. Washing machines – JRCC \$280,000

The existing industrial wash machines serving both JRCC & NDSH are at the end of their useful life span. Both machines were originally built in 1984 and replacement parts are becoming difficult to find. The nearest available technicians to service these machines are in Syracuse, NY. Due to this we have had to utilize JRCC Maintenance Staff for repairs while paying for over the phone technical service. These machines are to the point of literally breaking down several times per month. Two new machines would alleviate the current maintenance issues and allow for better access to repair parts. The cost is for the machines, shipping, installation, and rigging costs.

5. Tattoo removal machine \$75,000 (Grant)

The DOCR is establishing a First Impressions Program. This in-house program will identify and treat DOCR residents at all facilities who wish to remove facial, head and neck, and exposed hand tattoos that are offensive, distracting, depict violence or signify gang affiliation. This program will complement existing reentry programs. The goal is to help our returning community members to gain employment and obtain housing.

6. Point of Care Ultrasounds (3) \$27,000

DOCR medical providers are undergoing training to perform Point-of-Care ultrasound examinations using handheld ultrasound devices. Utilization for diagnosis at the bedside or in clinic will significantly decrease the number of off-site transports to emergency departments and to radiology facilities for diagnosis of pneumonia, congestive heart failure, deep venous thrombosis. It will also assist in the delivery of prenatal care. This will improve community safety and decrease transport resource costs as well as medical imaging costs.

DOCR 2023-25 IT EQUIPMENT > \$5000 \$2,171,040

1. **DOCR IT PROJECT LIST** **\$1,800,000 (80% OF \$2 million)** **SIIF Funding**
See attached list and narratives

2. **Policy Management Software** **\$271,040**
Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA Audits (standards, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

3. **HR Timekeeping Software** **\$100,000**
The current PeopleSoft Time and Labor model is inefficient in functionality for a 24x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.

DECISION PACKAGE - DOCR IT NEEDS

Rankings	Operations	Description
1	\$ 495,000.00	IT Project List - Infrastructure Review (Consultant) NDSP/RRI
2	\$ 271,040.00	IT Equip. List - intercom system for THU
3	\$ 30,000.00	IT Equip. List - new fiber line at JRCC
4	\$ 121,500.00	IT Project List - FTR automated reconciling
5	\$ 21,040.00	IT Project List - Medical Case Planning Medical notes
6	\$ 21,040.00	IT Project List - Medical HIV HEP C
7	\$ 121,500.00	IT Project List - FTR Care plan
8	\$ 21,040.00	IT Project List - Medical QA review on all new arrivals
9	\$ 30,000.00	IT Equip. List - EDU Auto cad program
10	\$ 21,040.00	IT Project List - TPS Statewide Victim Mgmt System
11	\$ 121,040.00	IT Project List - TPS Data for Case Mgmt & Motivation
12	\$ 121,040.00	IT Project List - Medical Virtual Visits to Avatar
13	\$ 21,040.00	IT Project List - HR Criminal investigations
14	\$ 21,040.00	IT Project List - HR Complaints
15	\$ 121,500.00	IT Project List - FTR referral
16	\$ 271,040.00	IT Project List - Data Mgmt Plan
17	\$ 175,000.00	IT Project List - Medical RX Solution

\$ 2,004,900.00

DECISION PACKAGE - DOCR IT NEEDS (Separate Decision Package)

Rankings	Operations	Description
1	\$ 271,040.00	IT Project List - Policy Management Application
2	\$ 100,000.00	IT Project List - Human Resources Timekeeping Application

\$ 371,040.00

DOCR – DECISION PACKAGE \$2 MILLION IT NEEDS

SIIF Funding

- 1 \$495,000.00 Infrastructure Review (Consultant) NDSP/RRI**
 - Completion of an IT infrastructure Review facilitated by NDIT for the NDSP/RRI facilities to identify any needed vulnerabilities or enhancements in hardware, security and services.

- 2 \$271,040.00 Intercom system for THU**
 - Located at the MRCC Transitional Housing (36 bed unit) and currently no communication channels other than 2 video cameras exist.
 - The addition of this intercom will provide critical communication between residents and staff increasing awareness and security.

- 3 \$30,000.00 New fiber line at JRCC**
 - The facility line is past its life expectancy and needs to be updated to provide critical access for staff to functional normally and without interruptions due to infrastructure.

- 4 \$121,500.00 Free Through Recovery automated reconciling**
 - Automated reconciling for FTR with a manual reconciling option for discrepancy in outcome reporting between care coordinator and probation or parole officer.
 - The current process is labor intensive and requires manually intervention on each payment.
 - Add a Social Determinants of Health assessment in DOCSTARS to assist care coordinators to identifying barriers in addressing risk areas and more tools to improve evidence informed practices.

- 5 \$21,040.00 Medical Case Planning Medical notes**
 - This is manually being completed by DON or designee weekly to ensure case planning committee.
 - Currently this is a manual process requiring additional staff time from critical employees (providers, nurses).

- 6 \$21,040.00 Medical HIV HEP C**
 - Automating our testing and reporting system with DOH/DHHS to better track, diagnose and treat HCV and HIV minimizes our risk of litigation and improves our throughput, lower our per patient cost and allow us to treat more of these vulnerable individuals in our cost-efficient setting.
 - Maximizing our ability to treat HIV and to cure HCV during incarceration will decrease the spread of these illnesses in communities across our state.

- DOCR residents are 10-20 times more likely to suffer from HCV and HIV than individuals in the community.
- ND DOCR is the state's single largest HCV treatment provider. We treat and cure approximately 40 % of all residents arriving with HCV. Our patient pool represents about 15% of HCV positive individuals in the state.
- DOCR cure rate is above 98%, and our treatment completion rate is the highest in the state and our cost to treat is the lowest for all facilities in the state.

7 \$121,500.00 Free Through Recovery Care plan

- Redesign the FTR Care Plan because it is cumbersome, outdated, difficult to train on and challenging to update.
- Provide an initial care plan, improved care plan modification and assistance with addressing LSI-R needs areas.

8 \$21,040.00 Medical Q/A review on all new arrivals

- Create New Admission Sexually Transmitted Infection Lab Work process for new resident admissions to DOCR facilities.
- Lab work to be performed in partnership with the state lab through DOH/DHHS to continue to receive 340 B pricing on all of our prescriptions.
- Eligibility for 340B pricing has decreased pharmacy costs by 60% by becoming a covered entity under this HRSA program.
- If new resident admission lab work is missed and DOCR is out of compliance this would jeopardize substantial funding and potential financial impacts critical in DOCR providing adequate care.

9 \$30,000.00 Education Auto cad program

- AutoCAD is a design software system utilized in drawings for manufacturing facilities, like Rough Rider Industries.
- This software is critical in resident's development as a competent team member and used to prepare residents for employment opportunities during and after custody as well as allow RRI to develop its workforce & capabilities.

10 \$21,040.00 Transitional Planning Services Statewide Victim Management System

- Time/cost saving - Staff time saved and department cost would be lowered if victim information would be available in once centralized location for all advocates to access instead of running multiple case managements systems and dual entry of the data into separate systems.
- Information security – making the information accessible for all with access, the information would not need to be shared though email or other possibly non-secure means between each agency
- Timely Notification – Victims could be notified more timely if the agencies did not have to request and then wait for the information to be shared.

- Ease of update- if the information was stored in 1 system then when updates needed for demographic information needed for Grant application statistics or other uses, then it would update for all agencies, saving time and money for all.

11 \$121,040.00 Transitional Planning Services Data for Case Management & Motivation

- Identifying resident strengths for CM's to incorporate into their case plans building rapport, goal setting, and promoting internal motivation.
- We are very good at identifying risk for residents this would shift some of the focus on building a better foundation from which they can hopefully succeed.
- Motivational Interviewing and Core Correctional Practices are principal techniques used by CM and PO's over the years to increase intrinsic motivation within our residents and clients. This will be building upon the foundation that is already in place.

12 \$121,040.00 Medical Virtual Visits to Avatar

- Approximately 2/3 of DOCR Residents psychiatric evaluations and follow up visits are performed via telemedicine.
- Currently, these are performed on a separate system requiring a separate computer and a manual process for transferring the resident notes.
- We are working to partner with the Human Service Centers (HSC) more closely to provide assessments for both our seriously mentally ill residents nearing release, as well as residents who require sex offender assessments by the courts.
- Legally HSC is required to complete these assessments, however access has been extremely difficult due to using two different operating systems.
- Medical Virtual Visits also reduces the need for staff and resources to transport residents to appointments outside of security of a DOCR facility. Replacing off-site visits with virtual visits decreases staff demand and enhances safety and security in the community.

13 \$21,040.00 Human Resources Criminal investigations

- The sharing of information is needed by investigators in order to coordinate investigation intelligence and work together to combat criminal activity within the facilities
- The application needs to be secure as well as lock down information on complaints that are still under investigation versus those that are completed in order to comply with state open records.

14 \$21,040.00 Human Resources Complaints

- A program is needed to document all internal affairs investigations, the person assigned, the status of what has been done, format of reports and who has access to the reports.

15 \$121,500.00 Free Through Recovery referral

- Redesign FTR referral in order to pull data on mental health, substance use and co-occurring diagnoses.
- Redesign will allow for additional information on new FTR referrals for care coordinators

16 \$271,040.00 Data Management Plan

- For data to fuel DOCR initiatives, it must be readily available, of high quality, and relevant.
- Good data governance ensures the DOCR's ability to comply with all regulatory requirements, improve data security, creating and enforcing data distribution policies, prevent data errors and the misuse of personal or sensitive data.

17 \$175,000.00 Medical RX Solution

- Provide integration of a prescription drug module in MyAvatar (current HER application) to streamline RX process and workflows.
- This would allow for seamless data transfer and increase visibility for providers during evaluations.
- This would also allow for parole and other field staff to review potential medications ahead of interactions. This can prove critical in field situations for safety reasons.

DOCR - DECISION PACKAGE \$371,040 IT NEEDS

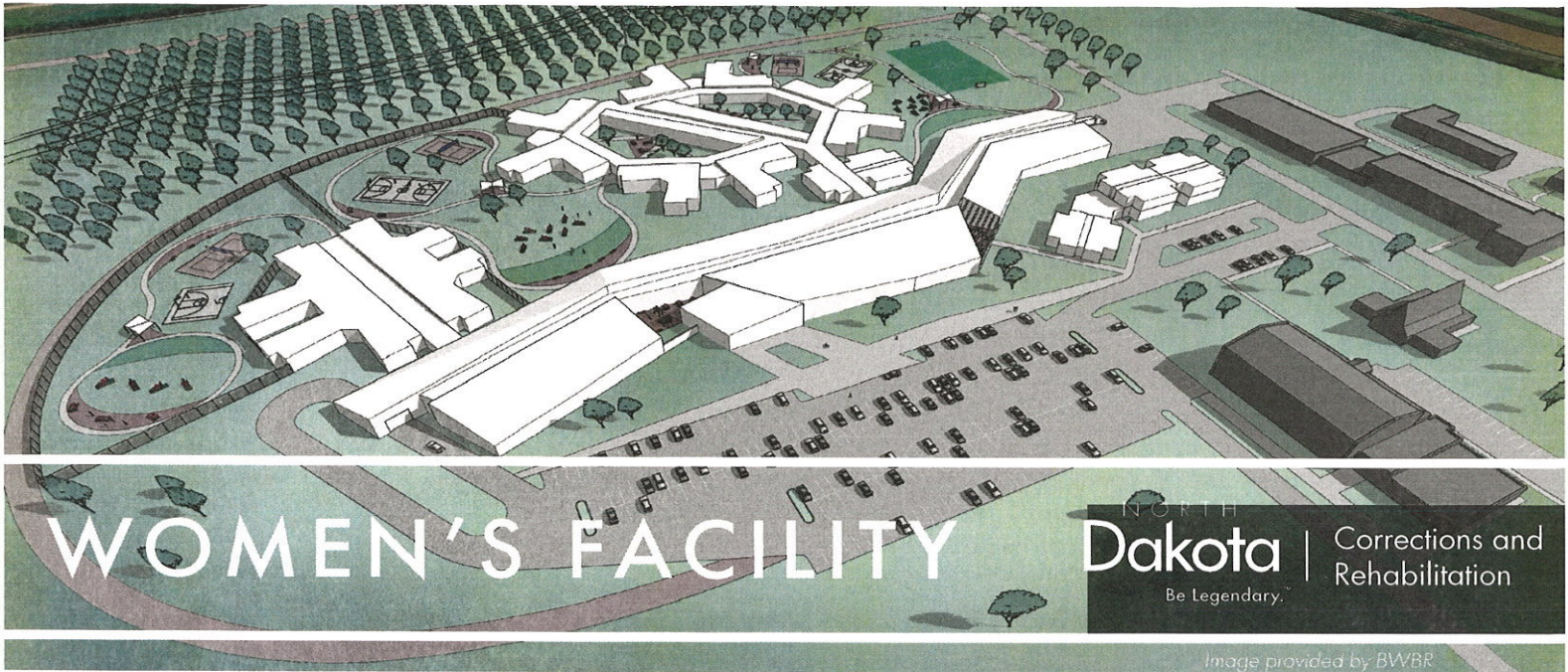
(Separate Decision Packages)

\$271,040 Policy Management Application

- Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA audits (standard, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

\$100,000 Human Resources Timekeeping Application

- The current PeopleSoft Time and Labor module is inefficient in functionality for a 23x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.



The Department of Corrections and Rehabilitation (DOCR) proposes to build a public safety facility, located in Mandan, focused on the rehabilitation of criminal justice involved women. This would be a full scope facility that not only provides the secure housing of dangerous individuals, but also provides for an opportunity of recovery and reinvention from the all-too-common pathways into the criminal justice system: unhealthy relationships, chemical dependency, social and economic marginalization, and mental health.

The incarcerated women are grandmothers, mothers, daughters, and sisters. A safe and healthy place that is designed and located to support women and enable healthy family relationships is critical. **A majority of these women are mothers.**

We can make a difference in lives that **addresses generational trauma** - not just a building to incarcerate people.

The female incarcerated population continues to grow. This growth, accompanied by lack of resources, has forced the State's correctional system into a bed-space driven system versus a rehabilitative approach.

The purpose of the facility design is not only to meet the increased growth of the incarcerated women over the past twenty years, but will also meet the diverse needs of those in the legal custody and care of the State. The number of incarcerated women in the state has nearly doubled since 2003 (see chart on right). The State does not have the bed capacity to properly orientate new admissions as the number of new admissions has increased from **129** in 2003 to **286** in 2021.

The State's existing women's facilities were never built specifically for the incarceration of women. Capacities are limited and space is lacking to provide proper programs and services. **It is time to invest in public safety - a solution that is responsive to the needs of the State, the community, and the individuals working and living within corrections.**

One location for the women means that the facility will support all custody levels from minimum to maximum.

Providing a capacity of 260 beds will allow the DOCR to offer flexibility to separate the women into groups, increasing psychological safety and reducing aggression and psychological abuse between residents.

The flexible space will allow residents to have personal space. This will give team members the ability to improve facility safety through dynamic security. In addition, the space will provide residents the opportunity to progress into areas with more freedoms and eventually community integration.

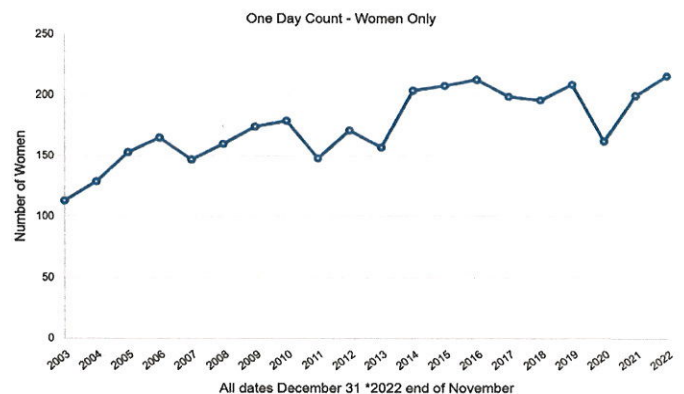
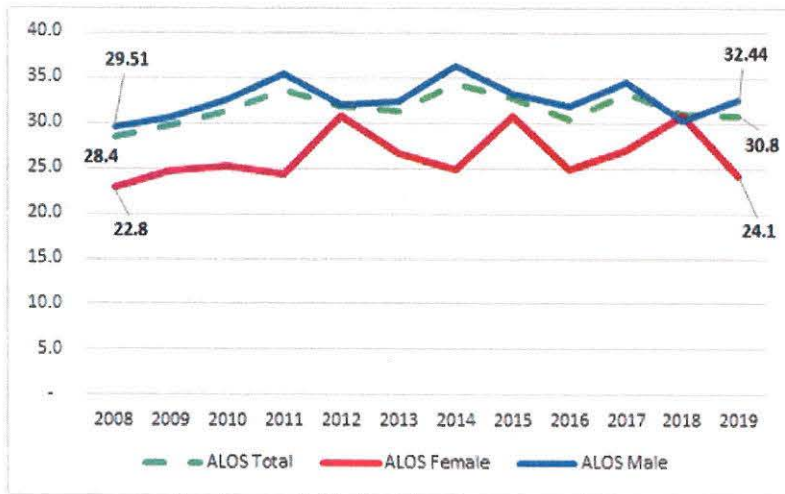


Figure ES.4 DOCR Adult Average Length of Sentence (ALOS) – All Admissions (2008-2019)



Graphic provided by The Moss Group, Inc. and CGL

83% women in our care have a Substance Abuse diagnosis

27% women in our care have a Serious Mental Illness diagnosis

Projected cost of new women's facility: \$161.2M

As of 12/2022

NORMALITY: Prison should only be the restriction of liberty. Life inside of prison should be as close to real life as possible, the more normal the environment is, the less impact and change there will be when residents transition to freedom and re-enter the community. Prison should be a training arena for the mastering of life skills and learning how to be a citizen responsible for his or her own life.

PROGRESSION: As a resident progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment. A resident may generally transition from higher security to lower security to a more open prison concept with access to the community.

DYNAMIC SECURITY: Security is best achieved through prison staff actively and frequently observing and interacting with residents to gain a better understanding and awareness of them and to constantly assess the risks they represent and their unfulfilled needs. When static security such as cameras, perimeter fencing, alarms and controlled supervision are reliable, then team members can focus on organizational security like completing counts and building relationships with residents to increase safety and security.

TEAM MEMBER WELLNESS AREAS: Mental and physical wellbeing of team members is important so that they are able to provide therapeutic treatment to the residents. Providing safe and welcoming work environments is essential to attracting and retaining valuable team members.

Dakota Women's Correctional and Rehabilitation Center (DWCRC) is a valuable partner to the DOCR. Although the role of DWCRC will change, it is the intent of the DOCR to keep DWCRC relevant to the department's mission and vision.

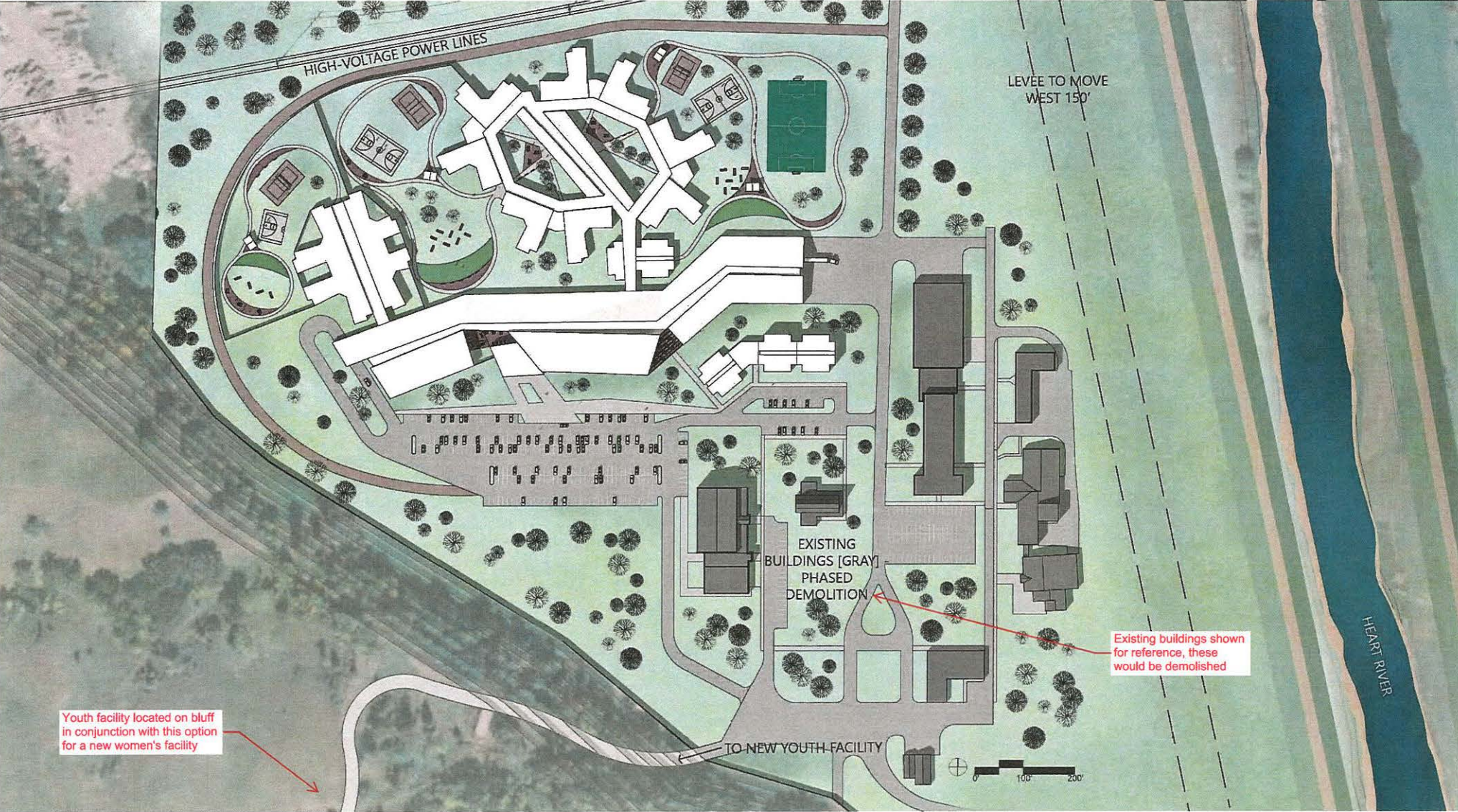
MISSION: Transforming lives, influencing change, strengthening community

VISION: Healthy and productive neighbors, a safe North Dakota

"The intention is that prison should facilitate the two mutually dependent contradictions of a sentence: 'Hard and soft,' where the hard represents the sentence and deprivation of freedom, while the soft relates to the concept of rehabilitation."

Halden Prison: Punishment that works - change that lasts! Halden Prison magazine, published Jan 30, 2019

Facility Concept Site Plan Diagram | New Women's Facility



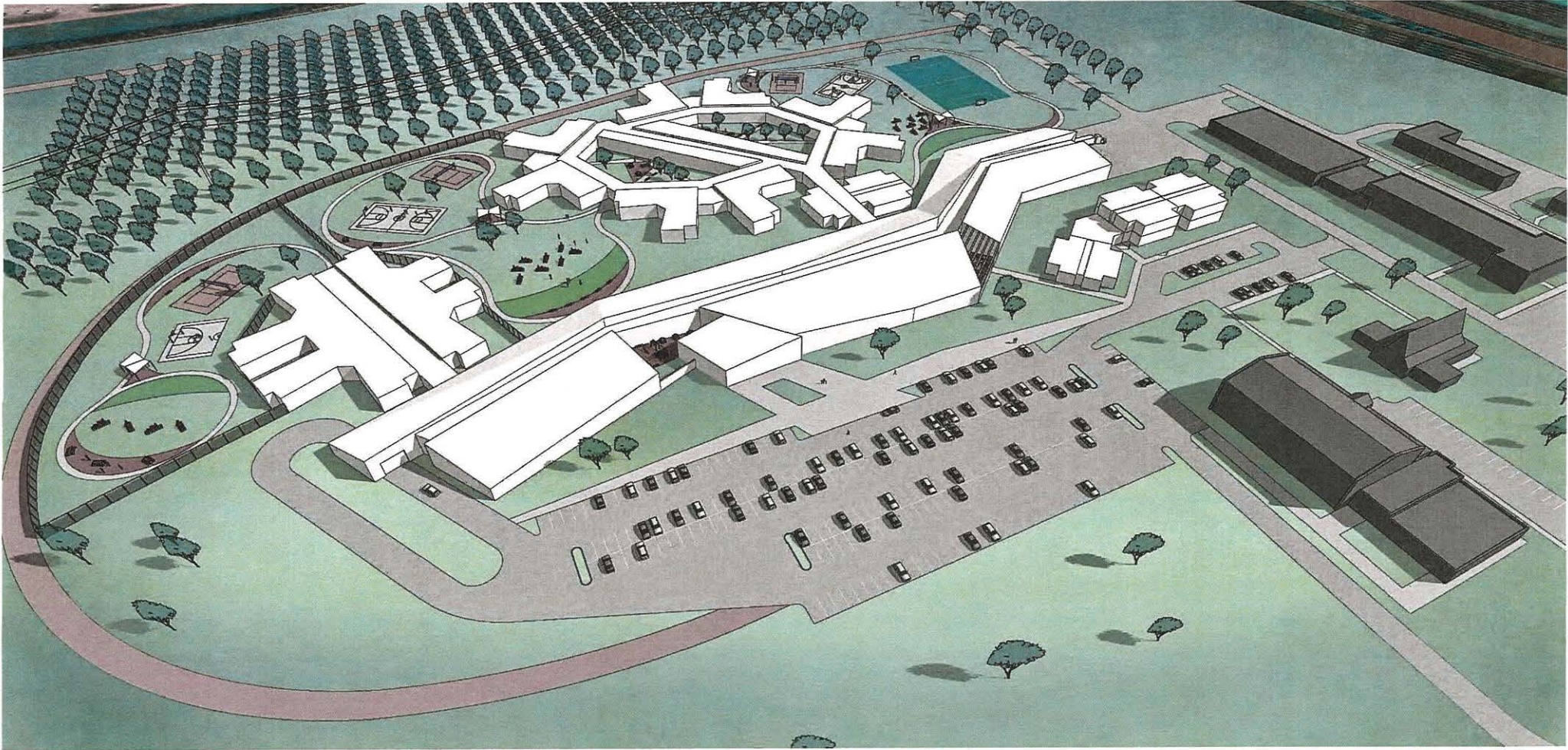
Youth facility located on bluff in conjunction with this option for a new women's facility

EXISTING BUILDINGS [GRAY] PHASED DEMOLITION

Existing buildings shown for reference, these would be demolished

TO NEW YOUTH FACILITY

Facility Massing Concept Site Plan Diagram 3D | New Women's Facility



Function/Area	Women (260 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	3,900	1.4	5,500
Overnight Visitation	2,890	1.5	4,300
Administration/Staff Support	7,010	1.4	9,800
Admissions	2,975	1.3	3,900
Housing	Per Unit	Qty	118,200
Orientation Unit (20 women)	5,075	2	17,300
Special Assistance Unit (6 women)	2,155	2	7,300
Special Assistance (SA) Unit (4 women)	1,855	2	6,300
Minimum Unit (16 women)	4,430	2	15,100
Medium/Maximum Unit (16 women)	4,430	2	15,100
Flex Min/Med/Max Unit (16 women)	4,360	4	29,600
Preferred Worker Suite (6 women)	1,760	3	6,900
Community Minimum Suite (6 women)	1,760	6	13,700
Work Release Suite (6 women)	1,760	3	6,900
Resident Programs & Services			16,500
Education & Support - Near Housing	8,795		12,300
Recreation/Self Care	2,990		4,200
Resident & Community Center			28,800
Education/Meetings/Gatherings	6,650		8,600
Offices	2,720		3,500
Recreation	9,300		12,100
Spiritual	1,420		1,800
Services	1,875		2,800
Health Services	7,182	1.5	10,800
Food Service	6,160	1.3	8,000
Vocation	13,900	1.1	15,300
Building Support			39,600
Support Within Building	25,480	1.2	30,600
Support Outbuilding	7,500	1.2	9,000

Subtotal **261,000**
 Building Net to Gross Factor 1.10
Total BGSF **287,000**

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



North Dakota Department of
Corrections and Rehabilitation

CORRECTIONAL FACILITIES STUDY

BWBR Project Number | 3.2021238.00

CERTIFICATION

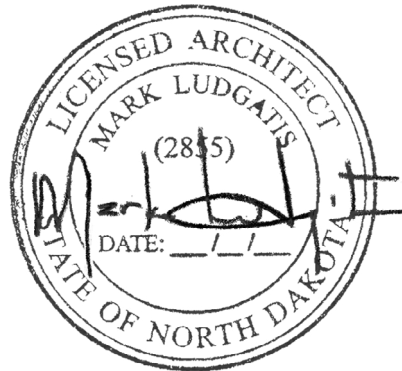
SIGNATURES

*I hereby certify that this report was prepared by me or under my direct supervision and that I am a duly registered **Architect** under the laws of the state of North Dakota*

MARK S. LUDGATIS

Date: 08/09/2022

Registration Number: 2855



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**NORTH DAKOTA DEPARTMENT OF
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NORTH DAKOTA OFFICE OF THE GOVERNOR

NORTH DAKOTA LEGISLATIVE BRANCH

NORTH DAKOTA OFFICE OF MANAGEMENT & BUDGET

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ROUGH RIDER INDUSTRIES

COMMUNITY REPRESENTATIVES

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Advocacy Groups
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State Organizations.

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SECTION

01

EXECUTIVE
SUMMARY

EXECUTIVE SUMMARY

Project Needs Statement & Scope

North Dakota Department of Corrections & Rehabilitation (DOCR) has been in the process of creating a new model of corrections for several years now, and this study is another step in that process. Utilizing four key elements in their model, DOCR believes they have an innovative approach to incarceration that can significantly reduce recidivism. Reducing recidivism has tremendous benefits to society. Not only are there benefits to the individual and their families by not returning to the prison system, but also a significant reduction in costs to the government could be used for other needs to support the community like education, infrastructure, access to better healthcare, etc.

For the DOCR corrections model to be successful, the right type of environments are necessary to help support the four key elements which are Dynamic Security, Progression, Import Model, and Normality. Unfortunately, many of the DOCR facilities are antiquated and in need of significant renovation or replacement because they do not meet current code, accessibility, and energy requirements. Capacities are limited, and the existing facilities are also ill suited for providing proper services and healing living environments, therefore limiting what DOCR can achieve.

Therefore, new state-of-the-art facilities are being proposed that focus on healing and rehabilitation to support and enhance the DOCR mission and vision. Facilities must support the residents as well as the staff who support them while creating a safe community with an emphasis on humanity and dignity. Providing spaces for rehabilitation and treatment programs, vocational and career development, community connections for re-entry and transition support, and family participation will provide many benefits to the community and to the State for years to come.

Project Schedule & Budget Summary

DOCR has prioritized the need for new facilities for their women, youth, and minimum custody men. All proposed facility concept options are located on existing DOCR property, close to existing facilities.

Two options were examined and estimated for the Women's facility - both a new facility and the option to renovate existing buildings. Ultimately, the new facility (Option A in the chart below) is preferred due to efficiencies in program needs and staffing; the ability to provide better security; reduced construction time line; and also this option is more cost effective.

Please note that the estimates are project cost only and do not include operational costs. DOCR will provide operational/staffing costs separately. Refer to Section 7 for additional schedule and budget information.

Project	Description	Project Location (All on existing DOCR Property)	New Construction Area	Renovation Area	Assumed Year of Legislative Funding	Construction Start	Occupancy	Estimated Project Cost	Comments
1 Option A	New Women's Facility	NW of Existing HRCC & YCC Campus	287,000	0	2023	Mar 2025	Nov 2027	\$256 Million	Option A is preferred for several reasons
1 Option B	Re-Use Women's Facility	Re-use Existing HRCC & YCC Campus Mandan, ND	204,000	83,000	2023	Mar 2025	Nov 2028	\$277 Million	If Option A is selected, then this one would not be valid.
2	New Youth Facility	Southwest of Existing HRCC & YCC Campus	127,000	0	2023	Dec 2024	Aug 2026	\$119 Million	
3	New Men's Facility	North of NDSP Bismarck, ND	344,000	0	2025	Mar 2027	Sep 2029	\$307 Million	

Notes:

1. Please refer to Section 7 for additional project cost and schedule information.
2. These costs are project costs only and do not include operational costs.

Total for 2023	\$375 million
Total for 2025	\$307 Million
Grand Total	\$682 Million

Process for Conducting the Study

This study was conducted over a period of 7 months and involved a series of workshop meetings engaging a large and diverse array of stakeholders. The process began with a survey questionnaire and a group of introductory meetings with a large cross-section of DOCR staff to confirm the collective vision, goals and priorities for all three facilities. Another set of meetings was held with stakeholders outside of DOCR to get their feedback on the vision, goals and priorities established by DOCR. These external stakeholders included the following groups:

- State Organizations (other than DOCR)
- Potential Employers (for both during and after incarceration)
- Prison Advocacy Organizations
- Residents and their Families (current and former)
- Jails and Counties
- Cultural Organizations

A Core Group of key leaders was established at the outset of the study to guide the process and make decisions when required. This group consisted of several DOCR leaders, representatives from the Governor's Office and the Office of Budget & Management, as well as several members of the North Dakota legislature.

Further workshop meetings focused on the population makeup, resident programming and services to be provided, approaches to community involvement and re-entry services, preferred facility configurations and housing types, and potential facility locations. BWBR developed a space program and concept plan options for each facility based on all of the information collected at the workshops, and then presented these to both DOCR and the external stakeholder groups in a final round of meetings.

Minutes for the workshop meetings can be found in Appendix F.

The team also toured existing facilities and received input from current staff and residents. A presentation was given at the Youth Correctional Center (YCC) where many youth were able to provide their thoughts on the types of programs they would enjoy as well as select preferred images for how the new facilities might look and feel.

Overall, the process was very transparent and inclusive to get well-rounded opinions from many people who are directly or indirectly impacted by those in the care of DOCR. Among all the groups that came together for this study, there were six (6) main themes that came from the workshop discussions regarding how the proposed new facilities should be able to help and support the following:

1. Resident & Youth Centered Care
2. Staff Wellness & Retention
3. Safer & Improved Facilities
4. Community Collaboration & Family Involvement
5. Re-entry and Transitional Services
6. Communication and Public Perception

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SECTION

02

PROJECT INTRODUCTION & BACKGROUND

PROJECT INTRODUCTION & BACKGROUND

Introduction

Several years ago, the North Dakota Department of Corrections and Rehabilitation (DOCR) leadership team began investigating ways to reduce violence and recidivism in the North Dakota prison system and improve staff wellness. This led them in 2015 to participate in a cross-cultural exchange program run by the Amend team. While focusing on public health, Amend is dedicated to transforming correctional culture to improve the health of people living and working in America's prisons. DOCR has made many changes since joining the program, with plans to further develop policies and practices to improve the outcomes of those in their care.

DOCR has identified four key principles of their new corrections model. These components together with the proper environments will lead to successful outcomes.

1. Dynamic Security:

Security is best achieved through prison staff actively and frequently observing and interacting with residents to gain a better understanding and awareness of them and to constantly assess the risks they represent and their unfulfilled needs. When static security such as cameras, perimeter fencing, alarms and controlled supervision are reliable, then staff can focus on organizational security like completing counts and building relationships with residents to increase safety and security.

2. Import Model:

Providing opportunities to build community connections is important to those incarcerated. Residents are part of the community and they need support outside of DOCR to help them remove barriers upon their release. The major barriers that everyone faces is job opportunities, housing, and transportation.

3. Progression:

As a resident progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment. A resident may generally move from higher security to lower security to a more open prison concept with access to the community.

4. Normality:

Prison should only be the restriction of liberty. Life inside of prison should be as close to real life as possible because the more normal their environment is in prison, the less impact and change there will be when they transition to freedom and re-enter the community. Prison should be a training arena for the mastering of life skills, and learning how to be a citizen responsible for his or her own life.

To support the four principles listed above, the right type of environments are necessary. Many of the DOCR facilities are in need of significant renovation or replacement because they do not meet current code, accessibility, and energy requirements. Capacities are limited, and space is lacking to provide proper programs and services.

Further information about DOCR's ideas for a new corrections model is included in Appendix B.

Existing Facilities for Women

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-Bed contracted women's prison located in New England consisting of all custody levels. There is a women's orientation unit, a special management unit, and an infirmary on site. While the existing facility is not conducive to healing and healthy living for staff and residents, these specialized housing units are critical to operations. In addition to housing women at DWCRC, the DOCR contracts with transitional facilities across the state to house and provide programming to minimum security women.

The Heart River Correctional Center (HRCC) opened June 2021 in Mandan for minimum custody women. HRCC is co-located and shares services with the Youth Correctional Center (YCC) campus, however the women maintain sight and sound separation from the youth. HRCC focuses on successfully reintegrating women with the families and communities by providing person-centered rehabilitative services with a gender-responsive and trauma-focused culture of care. The capacity is 21 beds with 35 more beds being added in 2022.

Between these two facilities, there is a total capacity of 182 Beds, and yet there were 236 women residents received in

2020, and 301 in 2019, which is showing reduced admissions from prior years due to the pandemic.

Existing Facilities for Youth

The Youth Correctional Center (YCC) in Mandan is a juvenile facility that provides services to all custody levels of adjudicated youth. The campus has a capacity of 41-Beds, and as mentioned above shares services with the women which is not ideal.

To provide better security and more freedom of movement among residents, the youth and women's facilities should not be immediately adjacent or share program spaces. The current situation is extremely staff intensive because residents require staff escorts around campus to ensure that there is proper separation.

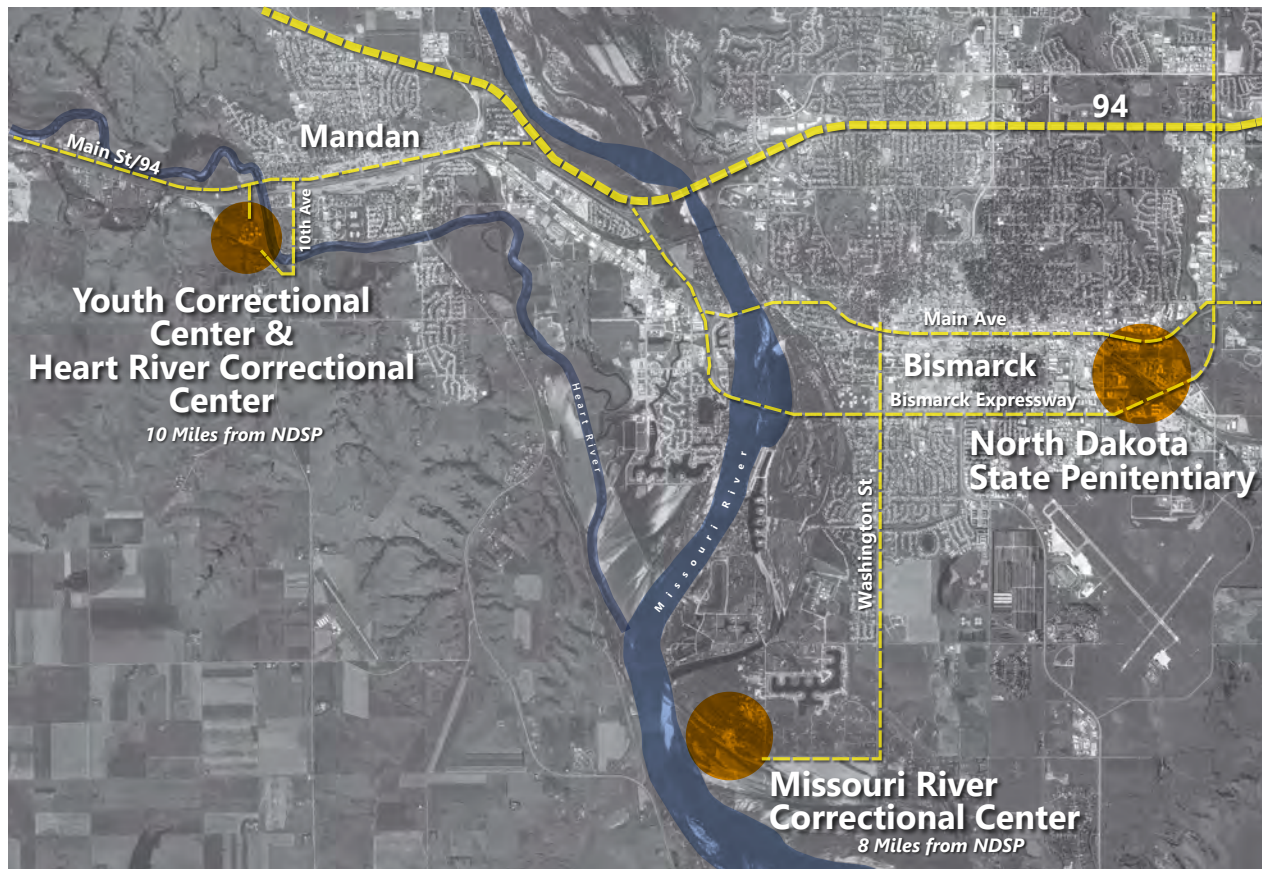
Existing Facilities for Men

The North Dakota State Penitentiary (NDSP) is a maximum custody prison for male residents located in Bismarck. This facility has a capacity of 779-Beds and is not a part of this study, however it was noted that there are many individuals being housed at NDSP who should be moved into a minimum custody facility but are unable to do so because of capacity.

The James River Correctional Center (JRCC) in Jamestown is also not a part of this study, but it should be noted that within the medium custody facility of 356 adult males, 60 beds are being utilized for minimum custody men.

The Missouri River Correctional Center (MRCC) in Bismarck is one of the Transitional Facilities housing minimum custody men with a capacity of 187-Beds. This facility is located along the Missouri River in a flood plain and has been flooded several times causing significant security and operational concerns. The existing campus is in poor condition and is significantly undersized for the population.

EXISTING FACILITIES LOCATION MAP



Facility Area Comparison

The chart below is a comparison of existing area for each facility as well as the proposed new area. By comparing the area per bed numbers (which includes the area for the entire facility, not just housing) for the different facilities, you can easily see where there are deficiencies or inefficiencies of space.

It is important to note that the existing women’s facilities at DWCRC and HRCC were never built specifically for the women’s DOCR population. Both facilities were re-purposed for their current uses which is why the area per bed is drastically different. While DWCRC is severely lacking in space, HRCC has inefficiencies caused by the fact that it shares a campus with YCC. DOCR has never constructed a new facility for women.

The one operational benefit of the YCC and HRCC sharing a campus is that they can also share physical plant and maintenance facilities, however the proportion of spaces provided for each population is inappropriate and caused by the need to separate the women and youth.

The area per bed for MRCC shows that facility is also greatly lacking in space - the men’s housing is severely overcrowded and there is a significant lack of programs, education, and vocational space.

	Women			Youth		Men	
	DWCRC	HRCC*	New	YCC*	New	MRCC	New
Total Area	75,306	92,000	287,000	104,000	128,000	63,500	343,000
No. Beds	131	56	260	41	64	187	300
Area per Bed	575	1,643	1,104	2,537	2,000	340	1,143

*** Notes:**

HRCC & YCC are on the same campus and have a combined total area of 152,000 SF.

Area designated as Women Only = 48,000 SF

Area designated as Youth Only = 60,000 SF

Area shared by both at different times = 44,000 SF

Shared areas have been added to both the HRCC & YCC totals above to accurately account for area per bed

HRCC is calculated as 48,000 + 44,000 = 92,000 SF

YCC is calculated as 60,000 + 44,000 = 104,000 SF

Tour of Existing Facilities

During the tour of existing facilities, it was clear that there is a severe lack of space for the residents. Women are sleeping on cots in the gymnasium at DWCRC, and both men and women are over crowded in dormitories . Programs such as vocation lack the space they need to properly support job training skills. Overall, the facilities are in poor condition and in need of significant repairs/renovations to meet current code, energy, and security requirements.

On the following pages are a few photos of the existing facilities to give a sense of the age and condition. Please refer to Appendix D for more information about building conditions.

HRCC- Maple Cottage



HRCC- Hickory Cottage



DWCRC - Devine Hall



YCC- Pine Cottage



YCC- Pine Cottage



MRCC- Dining Hall



MRCC- Housing



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SECTION

03

CONCEPT
FOR NEW WOMEN'S
FACILITY

CONCEPT

FOR NEW WOMEN'S FACILITY

Women's Facility Overview:

Many women within the ND Department of Corrections & Rehabilitation are currently housed in Mandan at the Heart River Correctional Center (HRCC) and in New England at the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The goal of the department is to move the women from New England to a new facility on the HRCC campus in Mandan so that women can be closer to a wider variety of community resources, and family support - and in a facility that is not only sized appropriately but is respectful to the women in the care of the department.

DOCR is committed to keeping DWCRC relevant to their mission and will find appropriate use for the facility. It should also be noted that DOCR also has women on inmate status living in re-entry centers in Mandan, Bismarck, Fargo, and Devils Lake - all of which are important partners and are relationships that DOCR plans to maintain.

For the purpose of this study, the project team has examined land adjacent to HRCC as the site for a new potential Women's Facility. Mandan has an array of community support and job opportunities, which is one important reason for moving many of the women to this more urban location.

HRCC currently shares a campus and facilities with the Youth Correctional Center (YCC) and this poses freedom of movement concerns. Resident movement around the campus is very restricted and difficult to manage. It is important that these populations are separated, which is why the proposed new site is located NW of the existing campus.

Resident Population

Combining women from DWCRC and HRCC at one location means that the facility will support all custody levels from minimum to maximum security levels. Providing a capacity of 260 beds will allow the DOCR to provide flexibility to separate the women into groups which will increase psychological safety, and reduce aggression and psychological abuse between residents. Flexibility in space will allow residents to have personal space. This will give staff the ability to improve facility safety through dynamic security. In addition, the space will provide residents the opportunity to progress into areas with more freedoms and eventually community integration. Below is a chart that indicates the proposed categories of residents along with the types and number of beds needed.

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
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Flex Subtotal						64
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14	Medium/Maximum	Bedroom- Dry	8	4	12	16
Medium/Maximum Subtotal						32
15	Preferred Workers	Bedroom- Apartment	6	0	6	6
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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

Space Program

As the space program was developed, the four key principles for the new model of corrections was at the forefront of the discussion. Project stakeholders wanted to ensure that spaces would be accounted for to help support and enhance DOCR's mission. For each of the four principles, the following departments or spaces have been proposed to create an innovative approach to creating successful rehabilitative outcomes for residents.

Dynamic Security

In addition to the static security (cameras, monitoring, etc.) that would be built into the new facility, DOCR has plans to help improve organizational security which equates to having the right staff members with specific skill sets needed to ensure a calm and secure environment for residents. DOCR plans to train/professionalize staff and implement better pay, health, and wellness programs. The environment can also play a significant role in ensuring staff wellbeing.

- **Staff Offices and Wellness Areas:** Mental and physical wellbeing of the staff is important so that they are able to provide therapeutic treatment to the residents. Providing safe and welcoming work environments is essential to attracting and retaining good staff.
- **Day Care:** Working hours at a correctional institution can make it difficult to attract and retain valuable staff who are committed to doing good work. Providing amenities like this are important for staff, and when they have one less thing to worry about at home, they can focus on better care.

Import Model:

By providing a welcoming and inviting environment, we believe we can create positive community perceptions to help build and foster those relationships. Perceptions begin at the front door. The more welcoming, inviting, and easy the facility is to access, the more likely the public will be to come to the facility and interact with the residents.

- **Reception & Visitation:** First impressions are critical to overall perceptions of the facility, so the reception area should be well designed with pops of color and view to nature. We are including a variety of visitation spaces - outdoor playground and indoor play area for kids and quiet rooms for adults.
- **Resident & Community Center:** Providing a place where both residents and the public can gather, meet, collaborate, and build relationships.

Progression:

As a resident progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment.

- **Admissions:** When residents first come to the facility they can be evaluated and placed in the proper housing unit.
- **Housing:** Ample variety of housing types and smaller unit sizes for flexibility.
- **Resident Programs:** The further a resident progresses, the more amenities and services are available to them.

Normality:

Life inside of prison should be as close to real life as possible because the more normal their environment is in prison, the less impact and change there will be when they transition to freedom and re-enter the community.

- **Overnight Visitation:** Promoting healthy family connections by allowing parents, grandparents, aunts, and uncles to have special time with the children in their lives.
- **Vocation/Education:** Having appropriate space for residents to learn job and life skills. Prison should be a training arena for mastering life skills, and learning how to be a citizen responsible for his or her own life.
- **Food Service:** Provide options for dining like coffee shops, cafe's, and grocery stores. Not only does it provide a sense of normalcy, it creates job opportunities for residents to learn important life skills.
- **Health Services:** Clinic functions should look and function like a clinic in the community. Clean and therapeutic spaces are better for the residents, and will help to attract medical professionals who could otherwise work elsewhere.
- **Variety of Outdoor Areas :** Access to nature, daylight, and fresh air has calming and healing effects on people.

Function/Area	Women (260 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	3,900	1.4	5,500
Overnight Visitation	2,890	1.5	4,300
Administration/Staff Support	7,010	1.4	9,800
Admissions	2,975	1.3	3,900
Housing	Per Unit	Qty	118,200
Orientation Unit (20 women)	5,075	2	17,300
Special Assistance Unit (6 women)	2,155	2	7,300
Special Assistance (SA) Unit (4 women)	1,855	2	6,300
Minimum Unit (16 women)	4,430	2	15,100
Medium/Maximum Unit (16 women)	4,430	2	15,100
Flex Min/Med/Max Unit (16 women)	4,360	4	29,600
Preferred Worker Suite (6 women)	1,760	3	6,900
Community Minimum Suite (6 women)	1,760	6	13,700
Work Release Suite (6 women)	1,760	3	6,900
Resident Programs & Services			16,500
Education & Support - Near Housing	8,795		12,300
Recreation/Self Care	2,990		4,200
Resident & Community Center			28,800
Education/Meetings/Gatherings	6,650		8,600
Offices	2,720		3,500
Recreation	9,300		12,100
Spiritual	1,420		1,800
Services	1,875		2,800
Health Services	7,182	1.5	10,800
Food Service	6,160	1.3	8,000
Vocation	13,900	1.1	15,300
Building Support			39,600
Support Within Building	25,480	1.2	30,600
Support Outbuilding	7,500	1.2	9,000

Subtotal	261,000
Building Net to Gross Factor	1.10
Total BGSF	287,000

Housing Concepts

The concept for housing is based on a continuum of care, meaning that as residents needs and situations change, so does their housing environment. As a resident exhibits progress, they have the ability to receive more freedoms and flexibility in their daily living experience. Allowing people to practice life skills and have the freedom of choice throughout their day prepares them for their return to our communities. For example, there are incentives to become a Preferred Worker as those individuals can live in an apartment style suite and have the ability to cook meals for themselves and work on necessary life skills for when they successfully return to the community.

Resident living unit size is an important consideration. For the Minimum, Medium/Maximum residents, the largest unit size is 16 beds. The residents liked the idea of having both double and single occupancy rooms because many of the women enjoy having the company of a roommate. In most cases, the housing units are arranged with bedrooms down a corridor to provide privacy and separation from the active living and dining room areas.

Staff areas are organized such that there can be one shared staff space between two housing units for staffing efficiency and collaboration.

ORIENTATION: 40 Beds
2 Units of 20



MINIMUM: 32 Beds
2 Units of 16

FLEX: 64 Beds
4 Units of 16

MED/MAX: 32 Beds
2 Units of 16



SPECIAL ASSISTANCE OPTION 1: 20 Beds
 2 Units of 4
 2 Units of 6



SPECIAL ASSISTANCE OPTION 2: 20 Beds
 2 Units of 4
 2 Units of 6



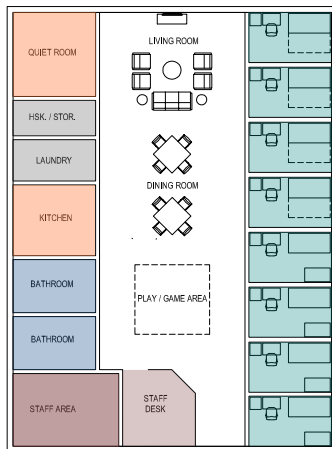
PREFERRED WORKERS: 18 Beds
3 Suites of 6

COMMUNITY MINIMUMS: 36 Beds
6 Suites of 6

WORK RELEASE: 18 Beds
3 Suites of 6



PARENT/CHILD: 8 Beds (Not counted in total)
Rooms sized for crib or trundle bed



CONCEPT A



CONCEPT B

Facility Concepts

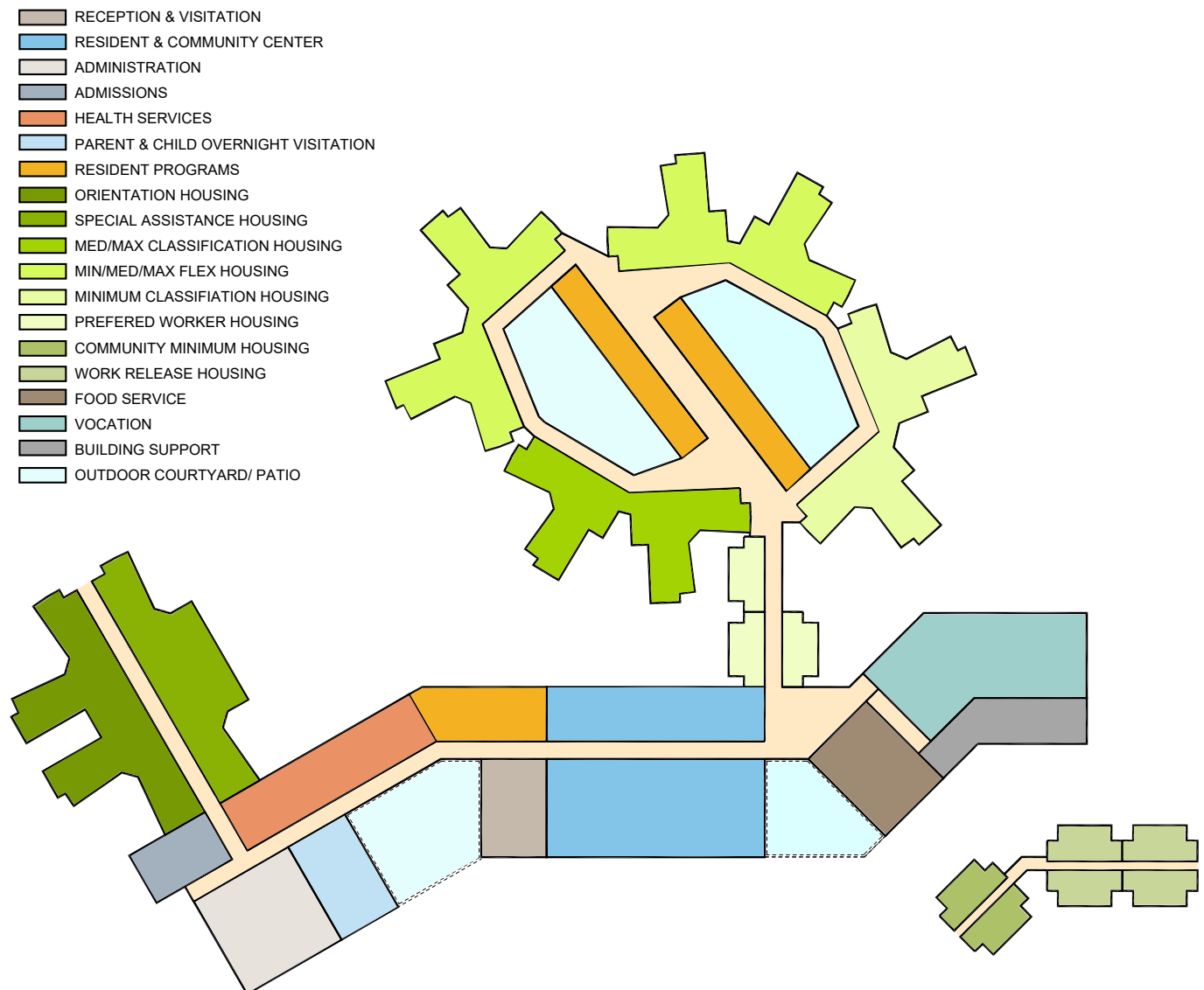
Two themes became the predominant design concept for the new Women's Facility.

1. Monolithic Facility: There is a desire to have the building be one versus a campus setting with multiple buildings. Both of the existing women's facilities at HRCC and DWCRC are campus configurations and staff have cited issues with resident movement and security, as well as a concern for facility maintenance and upkeep.

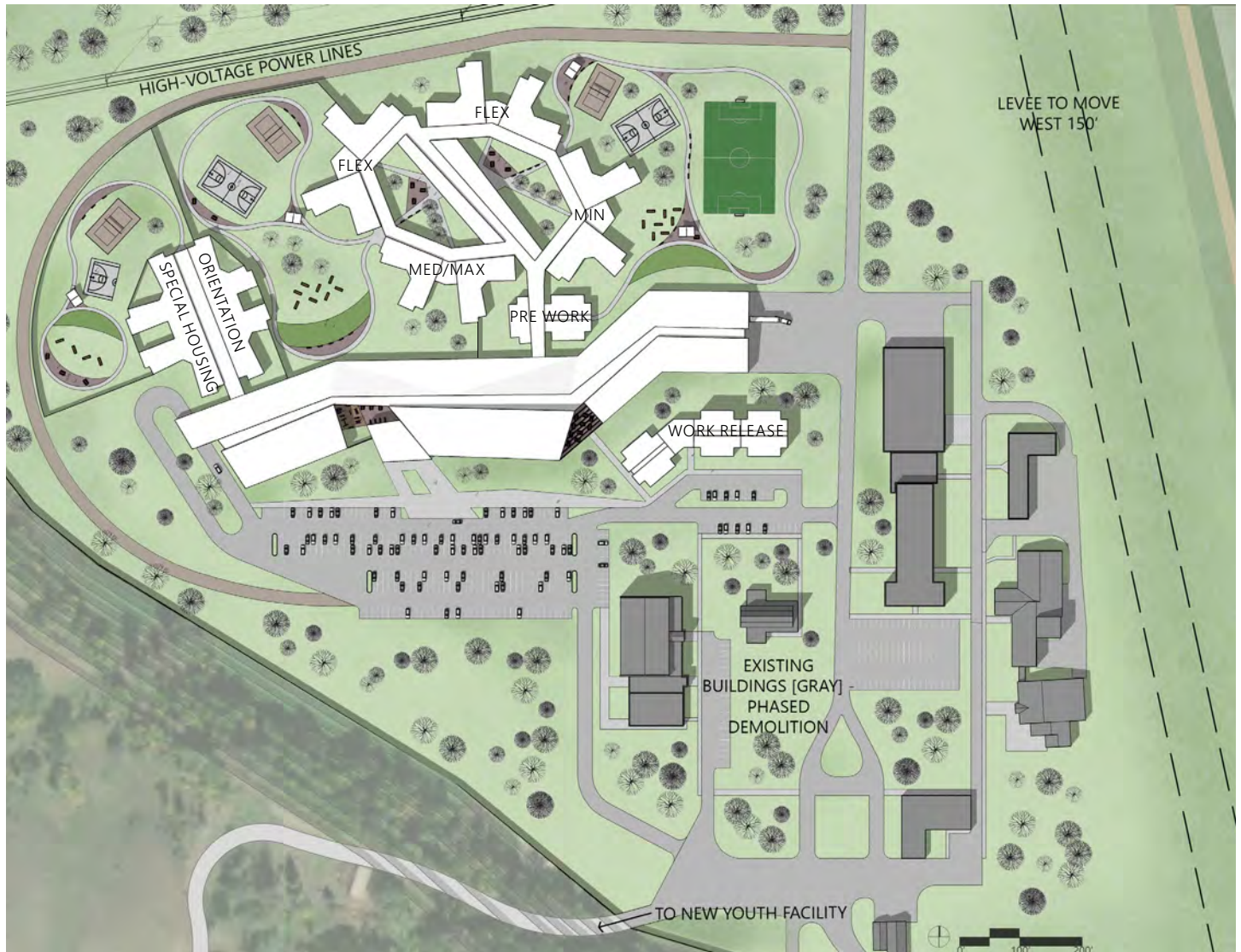
2. Hill Town: Several concepts were presented, and the Hill Town concept was liked by everyone because it felt less institutional and more normative. The concept is based on irregularity of building circulation that provides shorter travel distances and helps to reduce staff fatigue and monotony. The facility becomes a quaint walkable city of sorts. The main circulation spine holds the resident programs and services like a "downtown", and then there are "residential neighborhoods" within close proximity to those services.

Overall, the concept is that the facility is warm, welcoming, and normative. Residents tended to like building images that had pitched roofs and had ample outdoor spaces. There was also discussion of incorporating cultural inspirations into the concept, which should be explored more when the project goes into the design phase.

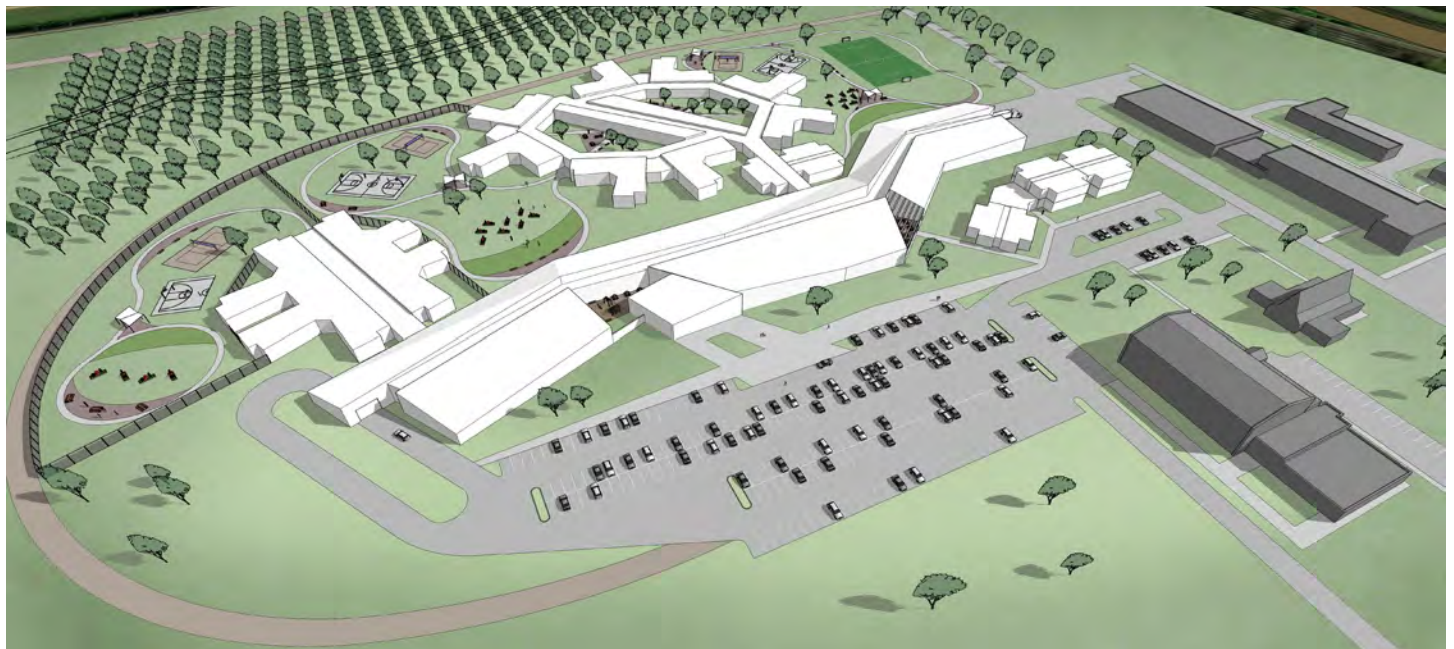
NEW WOMEN'S FACILITY CONCEPT - PLAN DIAGRAM



NEW WOMEN'S FACILITY - SITE PLAN



NEW WOMEN'S FACILITY - 3D MASSING CONCEPT





SECTION

04

CONCEPT

*FOR WOMEN'S FACILITY
AT EXISTING HRCC/YCC
CAMPUS*

CONCEPT

FOR WOMEN'S FACILITY AT EXISTING HRCC/YCC CAMPUS

Women's Reuse Facility Overview:

In this concept, the focus is on re-use of existing buildings and infrastructure on the HRCC/ YCC Campus, rather than building an entirely new facility. The intent is to conserve existing facility assets, resources, and systems where possible, and provide a concept that is comparable to a new facility in terms of durability, lifespan, and system capacities. This concept involves a phased construction project for demolition of some existing buildings, remodeling and additions to existing buildings, and new buildings to be constructed as needed to meet the overall goals for programmatic functions and placement of facilities in a campus configuration.

The scale of the existing campus and the size of the buildings are more conducive to re-use for the Women's facility which is programmed at a capacity of 260. It should be noted that there is a desire for the Women's facility to be in one connected building, however that cannot be the case when looking at re-use of the existing campus. The concept attempts to connect as many of the buildings together as possible, but there will still be a lot of resident movement outside to access programs and services.

The youth who are currently co-located on the campus will need to be relocated, which also makes this option more complicated for phasing and construction.

Existing Buildings to Remain

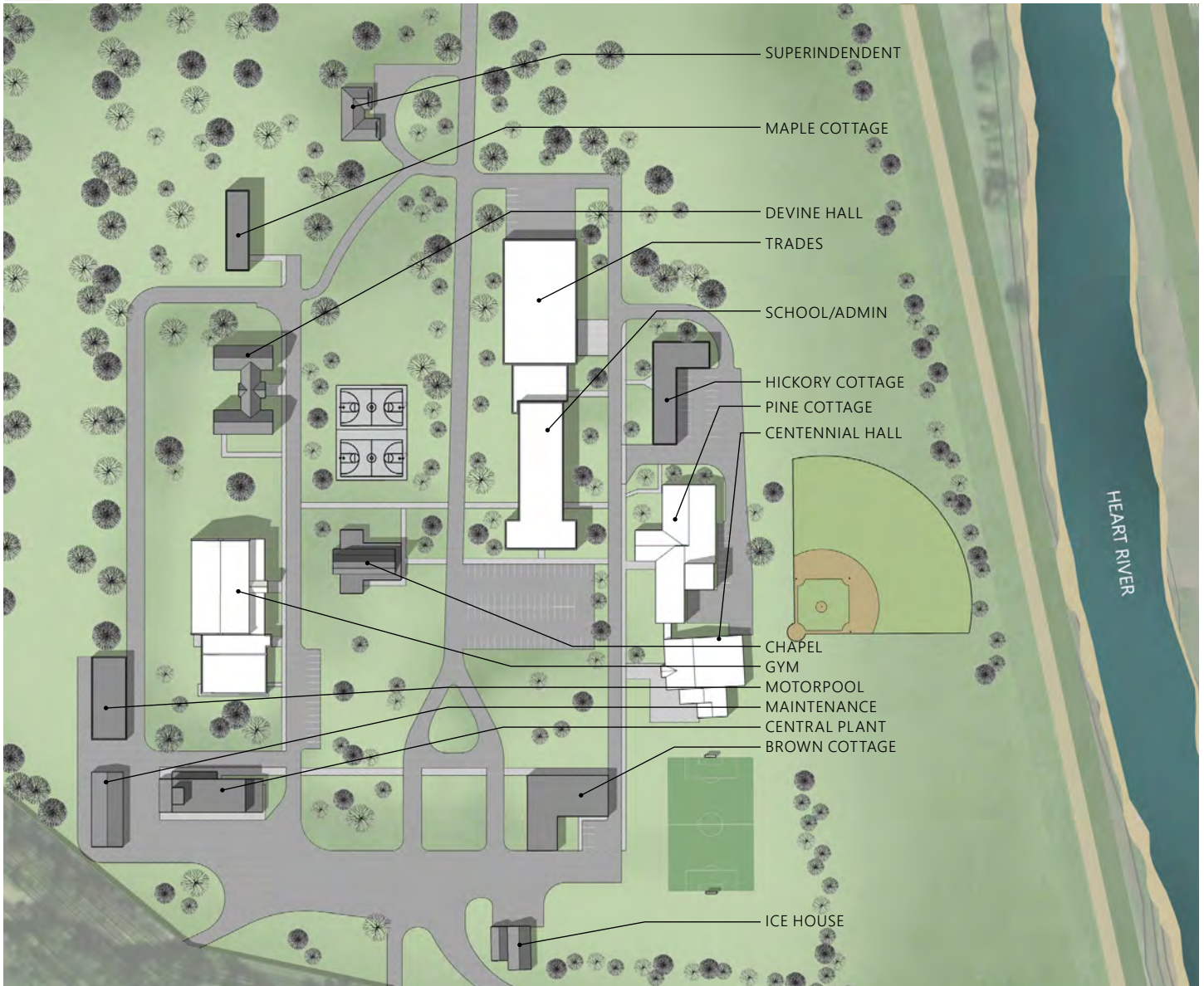
For existing buildings that will be remodeled for re-use, the intent is to bring them up to modern day standards for code, accessibility, and energy compliance. They should last another 50 years - just as a new facility would. The buildings that the project team considered worthy of saving based on their age, condition, and current programmatic use are:

- Pine Cottage
- Centennial Hall
- School / Administration Building
- Vocational / Trades Building
- Gymnasium / Pool Building

It is the recommendation of the team based on age and condition that the remainder of the buildings on the campus should be demolished to make room for new buildings and additions to meet the programmatic needs of the Women's Facility.

EXISTING SITE PLAN

- BUILDINGS TO REMAIN
- BUILDINGS TO BE DEMOLISHED



PINE COTTAGE

Pine Cottage was originally constructed in 1963. The building had fire damage in 1981 and was later remodeled in 1983. In 2001 an addition was built.

The building area and general structure is suited for use as Women's Orientation housing, however the existing building (which currently houses youth) has only 25 single occupancy rooms, and the Women's program calls for 40 beds. More discussion is needed on whether 25 beds is sufficient or if additional beds will be added.

The building is in good condition overall but requires all new exterior windows, exterior EIFS and roof repairs, as well as extensive remodeling of the interior.

CENTENNIAL HALL

Centennial Hall was originally constructed in 1988. This building currently serves as the campus kitchen and dining hall and will remain as such for the Women's facility.

The building is in good overall condition and requires only minor interior remodeling and exterior repairs, however it does need all new mechanical, plumbing and electrical systems.

SCHOOL/ADMINISTRATION

The School/Administration building was originally constructed in 1960. It currently has administrative offices as well as educational classrooms. The concept is to move administrative offices into their own building addition and utilize the existing building for only education and support functions.

This building will require a significant amount of remodeling to bring it to current code, accessibility, and energy requirements. The building requires asbestos and hazardous materials abatement, all new exterior windows, and all new mechanical, plumbing, and electrical systems. The building exterior needs minor repairs to the brick and EPDM roofing. As part of the extensive interior remodeling needed, a small addition is being proposed for an elevator to allow accessible access to the second level.

VOCATIONAL/TRADES

The Vocational/Trades building was originally constructed in 1981. This building is being proposed to remain as the Vocational / Trades building, therefore requiring very little interior renovation.

The remodeling scope for this building includes all new exterior windows, a new EPDM roof, as well as minor repairs to the exterior brick.

GYMNASIUM/POOL

The existing Gymnasium was originally constructed in 1925. An addition with an indoor pool with locker rooms was constructed in 1975. The building was later remodeled in 1999.

Remodeling of the Gymnasium/Pool building will include program spaces for recreation and resident programs. The building requires replacement of all exterior windows, a new EPDM roof, minor exterior brick repairs, as well as interior renovation.

Please refer to the appendix for more detailed information about the building systems and repairs necessary for all the existing buildings mentioned above.

CAMPUS POWER PLANT

The current campus power plant is original to the facility. Although there have been upgrades over the life of the building to the equipment within, the facility is not capable of sustaining the proposed new campus plans. Based on this, a new power plant is proposed to be constructed to serve new and existing buildings to remain.

The new central plant would provide heating and cooling needs as well as emergency and standby power to campus buildings. It may also serve main electrical power to buildings depending on the distance from the plant.

Space Program

Re-using an existing campus of buildings means that compromises in space program and the design intent of the facility are necessary. Required program spaces do not always fit in the building available, and sometimes the building configuration does not allow for the right size of space needed for a particular function.

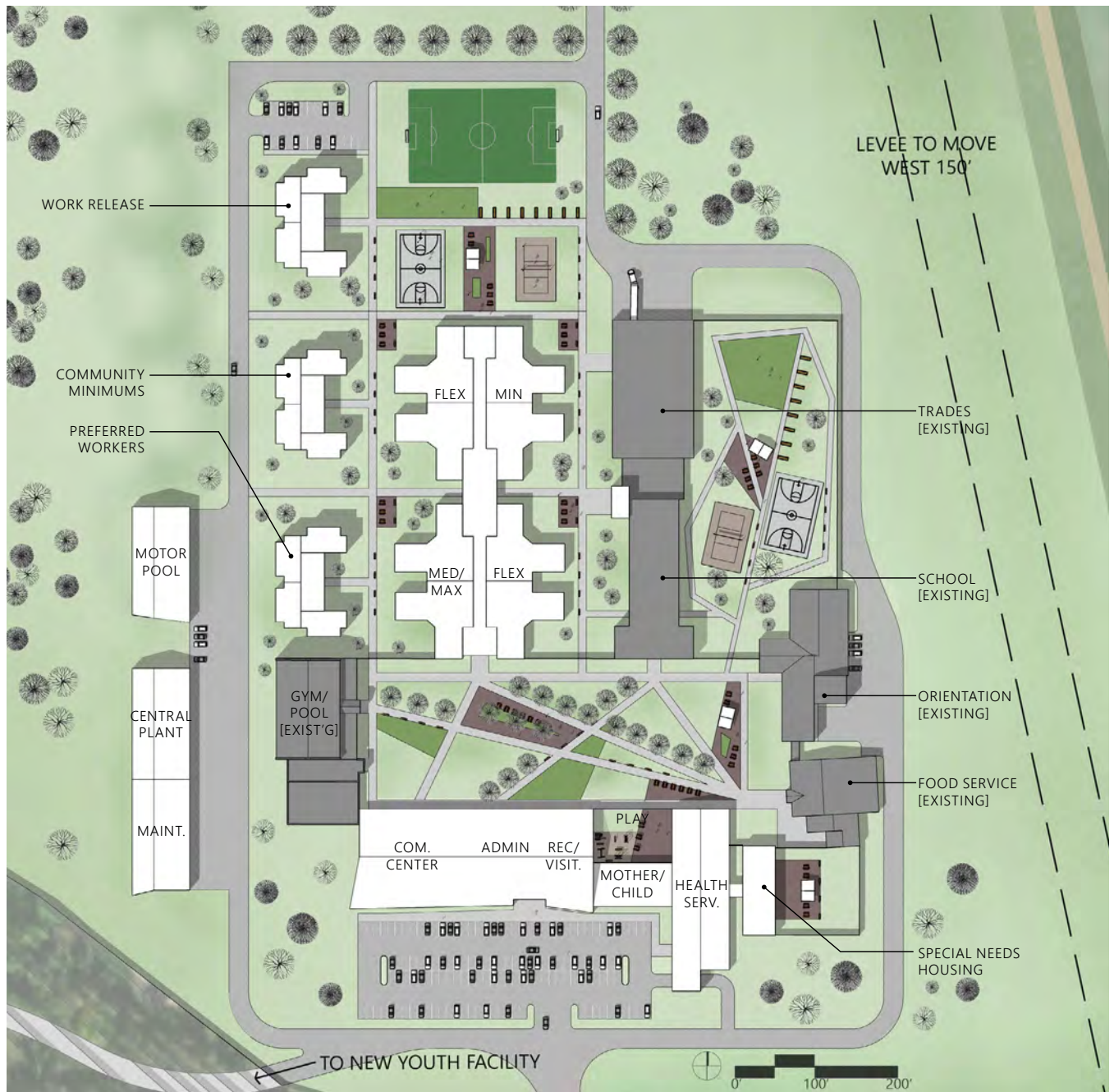
The space program summary below indicates that there will be several new buildings needed to meet the programmatic needs of the facility in addition to the existing buildings that will be renovated to support much of the program area.

Function/Area	NSF		New Departmental Square Footage	Remodel Departmental Square Footage	Remodel Location at HRCC/YCC Campus, Available SF				
	Net Square Footage	Departmental Gross Up Factor			Pine Cottage 13,760	Gymnasium (not incl.pool) 14,425	Centennial Hall 9,725	Trades Building 22,980	School 30,395
Reception & Visitation	3,900	1.4	5,500						
Overnight Visitation	2,890	1.5	4,300						
Administration/Staff Support	7,010	1.4	9,800						
Admissions	2,975	1.3	3,900						
Housing	Per Unit	Qty	107,200		17,300				
Orientation Unit (20 women)	5,075	2	1.7	17,300	X				
Special Assistance Unit (6 women)	2,155	2	1.7	7,300					
Special Assistance (SA) Unit (4 women)	3,710	2	1.7	12,600					
Minimum Unit (16 women)	4,430	2	1.7	15,100					
Medium/Maximum Unit (16 women)	4,430	2	1.7	15,100					
Flex Min/Med/Max Unit (16 women)	4,360	4	1.7	29,600					
Preferred Worker Suite (6 women)	1,760	3	1.3	6,900					
Community Minimum Suite (6 women)	1,760	6	1.3	13,700					
Work Release Suite (6 women)	1,760	3	1.3	6,900					
Resident Programs & Services			-						16,500
Education & Support - Near Housing	8,795		1.4	12,300					X
Recreation/Self Care	2,990		1.4	4,200					X
Resident & Community Center			8,100			12,100			8,600
Education/Meetings/Gatherings	6,650		1.3	8,600					X
Offices	2,720		1.3	3,500					
Recreation	9,300		1.3	12,100		X			
Spiritual	1,420		1.3	1,800					
Services	1,875		1.5	2,800					
Health Services	7,182		1.5	10,800					
Food Service							7,500		
	5,760		1.3	7,500			X		
Vocation								15,300	
	13,900		1.1	15,300				X	
Building Support			35,500					4,100	
Support at Physical Plant (Mech/Elec, Data, Security Electronics, Maintenance, Locksmith, Physical Plant Office, Sprinkler Support (Laundry, Housekeeping, Storage, Staging, Loading, Trash, Recycling) Support Outbuilding)	22,100		1.2	26,500					
	3,380		1.2	4,100				X	
	7,500		1.2	9,000					
Subtotal			185,100	81,400	17,300	12,100	7,500	19,400	25,100
Building Net to Gross Factor			1.10	1.00	1.00	1.00	1.00	1.00	1.00
Total BGSF			203,610	81,400	17,300	12,100	7,500	19,400	25,100
Remaining Existing Building SF					(3,540)	2,325	2,225	3,580	5,295

Facility Concepts

Access to the campus from the south is important to maintain because active train tracks on the north limit access to the site. In an effort to make the facility welcoming to the community, the first thing you see as you approach from the south is the Reception / Visitation and Community Center. These functions would be connected, along with a new Health Services Unit to create a unified public façade. This building addition also helps to define an exterior recreation courtyard for the residents that is private and secure. New resident housing would be situated north of the courtyard, but will allow for easy access to necessary programs like education, recreation, and food service. Overall, the concept is to create a denser campus with more direct pedestrian access.

WOMEN'S FACILITY AT EXISTING HRCC/YCC CAMPUS - SITE PLAN



WOMEN'S FACILITY AT EXISTING HRCC - 3D MASSING CONCEPT



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SECTION

05

CONCEPT
FOR NEW YOUTH FACILITY

CONCEPT

FOR NEW YOUTH FACILITY

Youth Facility Overview:

Youth within the ND Department of Corrections & Rehabilitation are currently housed in Mandan at the Youth Correctional Center (YCC). YCC shares a campus and facilities with the women's Heart River Correctional Center (HRCC) and this poses a significant security concern. Resident movement around the campus is very restricted and difficult to manage. It is important that these populations are separated.

For the purpose of this study, the project team has examined property adjacent to YCC/HRCC as the site for a new potential Youth Facility that will serve all custody levels for males and females. There are three preferred site options:

Preferred Site #1 - Bluff: South of the existing YCC/HRCC campus and perched on a bluff, this site is truly inspirational. It is close to utility connections and with the addition of a road from the west, there are two ways to access the site.

Preferred Site #2- Meadow: This is the preferred site for a new women's facility, however if the option to re-use the existing YCC/HRCC campus for women is selected, then the meadow location would be available for a new youth facility. If both the women's facility and the youth facility are located in close proximity to each other, landscape buffers will be needed to maintain sight separation.

Preferred Site #3- Pasture: Located just to the west of the Bluff site sits a beautiful piece of pasture property. This site will require shorter length of new roadway for access, but utilities are further away.

The three preferred sites were chosen because they have access to nearby utilities, the ability for secondary access roads to the facility that are not impeded by the railroad tracks, and they are located closer to local law enforcement for emergency response time which is very important.

DOCR has also identified three (3) other alternate site locations all within DOCR owned property in the vicinity of the existing YCC/HRCC campus.

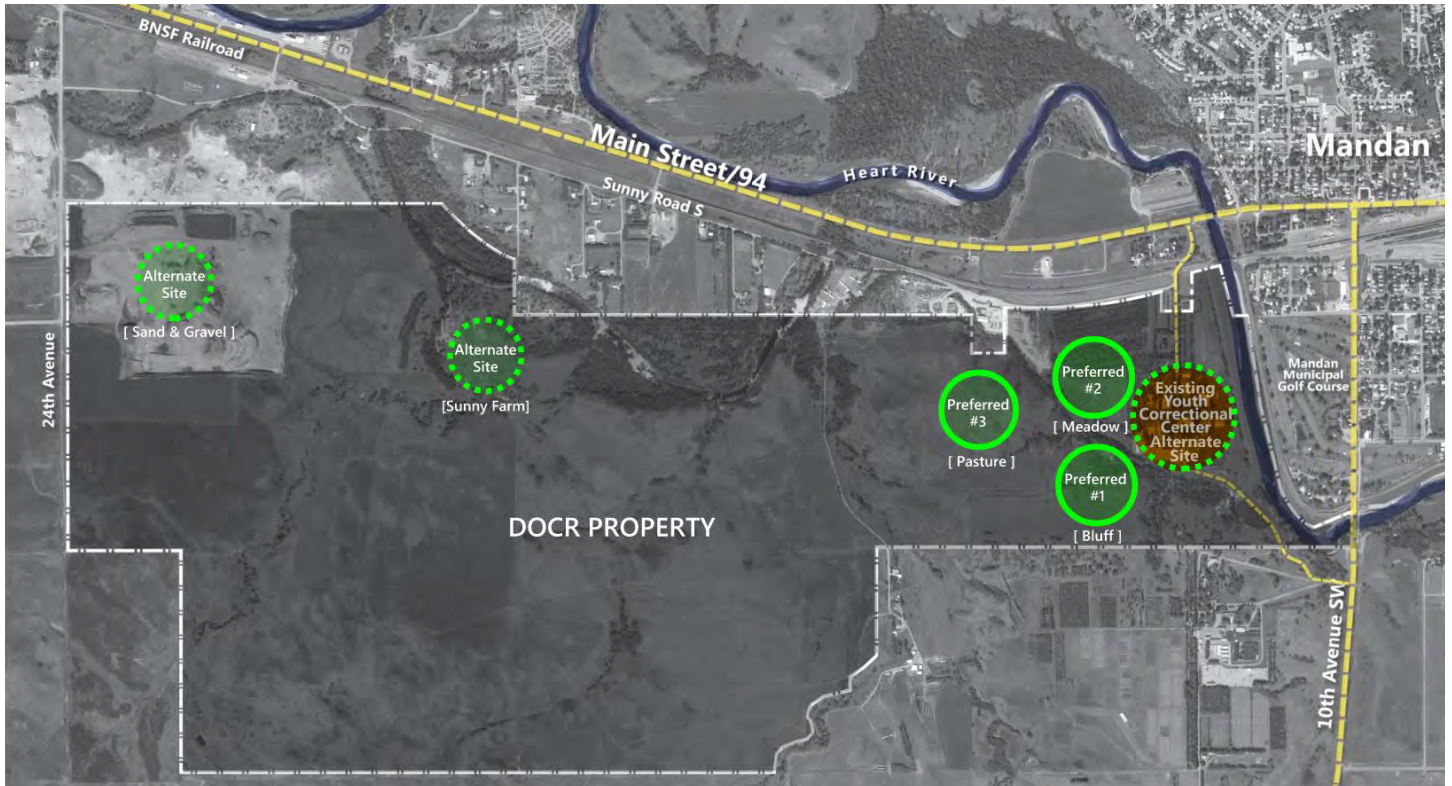
Alternate Sunny Farms Site: This site is picturesque with a historic barn and lush vegetation, however there are concerns about access. There is really only one way into the site, and it requires crossing the train tracks. Trains can hold up traffic which is a significant security concern when the facility relies on local law enforcement for emergency responses. It was also noted that this site is further west and therefore response time would take longer.

Alternate Sand/Gravel Site: Similar to the Sunny Farms site, this one poses the same access and distance concerns. It is also believed that this site has no gas or sewer utilities, so the cost to address these items could be larger than what we have accounted for in the budget.

Alternate Existing YCC/HRCC Campus: If a new women's facility is constructed on the meadow site, then it is possible for the existing YCC/HRCC campus to be demolished and used as the site for a new youth facility. This would require phased demolition which would lengthen the construction schedule and increase cost. This option would also involve moving the youth to a temporary location during construction. For those reasons, this option is the least liked site option.

The preferred site options have been examined for viability and cost. We believe that the site costs established for the preferred options are adequate for the other three alternate sites as well unless significant unknowns are encountered on these sites such as significant extension of utilities.

POSSIBLE SITE OPPORTUNITIES



Resident Population

The facility is being proposed as 64 beds and will support Treatment and Detention Status males and females. Below is a chart that indicates the proposed categories of residents along with the types and number of beds needed.

UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
1	Detention Status	Bedroom- Dry	8	0	8	8
Detention Status Subtotal						8
2	Treatment - Orientation	Bedroom- Dry	8	0	8	8
3	Treatment - Low/Med Risk	Bedroom- Dry	8	0	8	8
4	Treatment - Medium Risk	Bedroom- Dry	8	0	8	8
5	Treatment - High Risk	Bedroom- Dry	8	0	8	8
6	Treatment - High Risk	Bedroom- Dry	8	0	8	8
7	Treatment - High Risk	Bedroom- Dry	8	0	8	8
Treatment Status Subtotal						48
8	Female - All Levels	Bedroom- Dry	8	0	8	8
Females Subtotal						8
Grand Total Beds						64

Space Program

As the space program was developed, the four key principles for the new model of corrections was at the forefront of the discussion. Project stakeholders wanted to ensure that spaces would be accounted for to help support and enhance DOCR's mission. For each of the four principles, the following departments or spaces have been proposed to create an innovative approach to creating successful rehabilitative outcomes for youth.

Dynamic Security

In addition to the static security (cameras, monitoring, etc.) that would be built into the new facility, DOCR has plans to help improve organizational security which equates to having the right staff members with specific skill sets needed to ensure a calm and secure environment for residents. DOCR plans to train/professionalize staff and implement better pay, health, and wellness programs. The environment can also play a significant role in ensuring staff wellbeing.

- **Staff Offices and Wellness Areas:** Mental and physical wellbeing of the staff is important so that they are able to provide therapeutic treatment to the youth. Providing safe and welcoming work environments is essential to attracting and retaining good staff.

Import Model:

By providing a welcoming and inviting environment, we believe we can create positive community perceptions to help build and foster those relationships. Perceptions begin at the front door. The more welcoming, inviting, and easy the facility is to access, the more likely the public will be to come to the facility and interact with the youth.

- **Reception & Visitation:** First impressions are critical to overall perceptions of the facility, so the reception area should be well designed with pops of color and view to nature. We are including a variety of visitation spaces - an indoor play area for younger children and quiet rooms for adults.
- **Resident & Community Center:** Providing a place where both youth and the public can gather, meet, collaborate, and build relationships.

Progression:

As a youth progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment.

- **Admissions:** When youth first come to the facility they can be evaluated and placed in the proper housing unit.
- **Housing:** A variety of housing security levels and smaller unit sizes for flexibility.
- **Resident Programs:** The further a youth progresses, the more amenities and services are available to them.

Normality:

Life inside a correctional center should be as close to real life as possible because the more normal their environment is inside, the less impact and change there will be when they transition to freedom and re-enter the community.

- **Overnight Visitation:** Promoting healthy family connections by allowing parents, grandparents, aunts, and uncles to have special time with the youth in their lives.
- **Vocation/Education:** Having appropriate space for youth to learn job and life skills.
- **Health Services:** Clinic functions should look and function like a clinic in the community. Clean and therapeutic spaces are better for the youth, and will help to attract medical professionals who could otherwise work elsewhere.
- **Variety of Outdoor Areas :** Access to nature, daylight, and fresh air has calming and healing effects on people.

Function/Area	Youth (64 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	3,320	1.4	4,600
Overnight Visitation	2,330	1.5	3,500
Administration/Staff Support	5,280	1.4	7,400
Admissions	2,375	1.3	3,100
Housing	Per Unit	Qty	32,000
Male Treatment Status Unit (8 youth)	2,353	6	24,000
Male Detention Status Unit (8 youth)	2,353	1	4,000
Female Treatment/Orientation Unit (8 youth)	2,353	1	4,000
Resident Programs & Services			16,000
Education & Support - Near Housing			
Education	9000	1.4	12600
Recreation/Self Care	2420	1.4	3400
Resident & Community Center			15,000
Education/Meetings/Gatherings	2,850	1.3	3,700
Offices	240	1.3	300
Recreation	7,450	1.3	9,700
Spiritual	1,020	1.3	1,300
Health Services	3,826	1.5	5,700
Food Service	3,890	1.3	5,100
Vocation	4,840	1.1	5,300
Building Support			17,900
Support Within Building	12,900	1.2	15,500
Support Outbuilding	2,000	1.2	2,400

Subtotal	116,000
Building Net to Gross Factor	1.10
Total BGSF	128,000

Housing Concepts

For young adults who are still developing emotionally and physically, it is proven that smaller living unit sizes are best for promoting successful outcomes. Living units with 8 single occupancy bedrooms are being proposed which will allow youth to build trust with their fellow peers and staff members.

All of the housing units would be the same with the exception of one unit that will be constructed of more durable materials for higher risk individuals. Each unit will also have a Time- Out Room for youth who need a space to de-escalate and be separated from others in the unit for a short period of time.

MALES: 56 Beds
1 Unit of 8 (Detention Status)
6 Units of 8 (Treatment Status)

FEMALES: 8 Beds
1 Unit of 8 (Treatment & Detention Status)



Facility Concepts

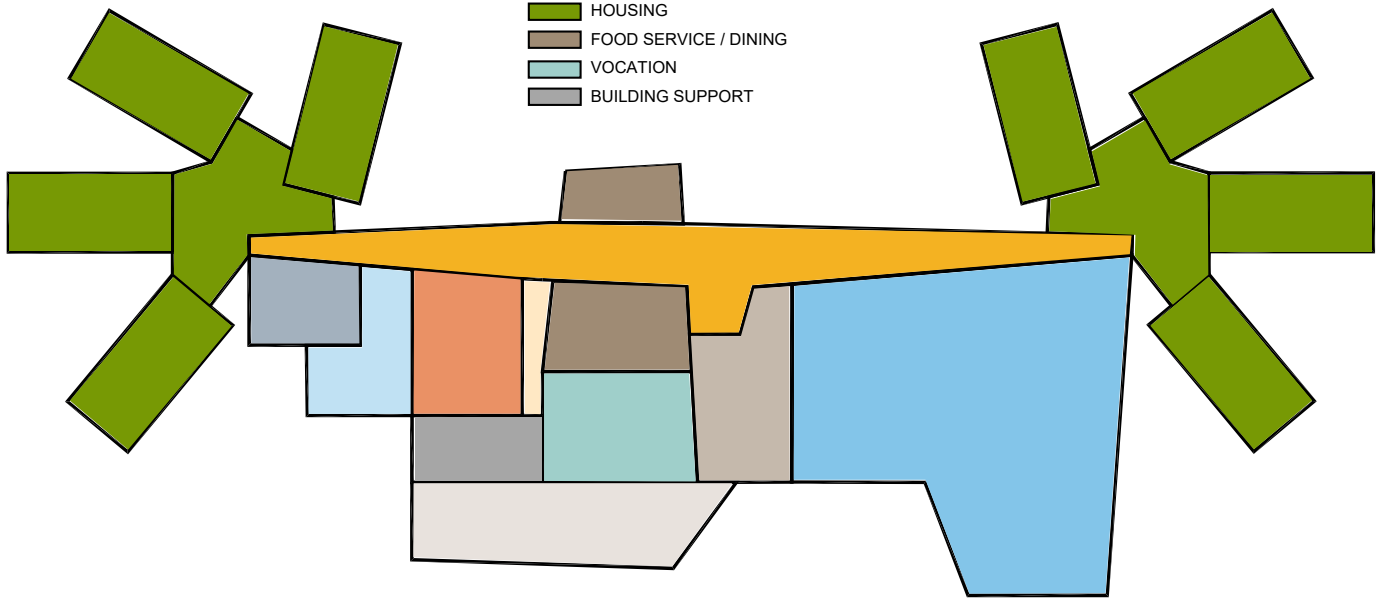
Two themes became the predominant design concept for the new Youth Facility.

- 1. Monolithic Facility:** There is a desire to have the building be one versus a campus setting with multiple buildings. The existing YCC is a campus configuration and staff have cited issues with resident movement and security, as well as a concern for facility maintenance and upkeep.
- 2. Main Street:** Everything is organized about “Main Street” – which is an active hub. This one circulation spine is central to the facility and contains resident activity and access to resident programs.

Overall, the concept is that the facility is warm, welcoming, and normative. Residents tended to like building images that had pitched roofs and had ample outdoor spaces. There was also discussion of incorporating cultural inspirations into the concept, which should be explored more when the project goes into the design phase.

NEW YOUTH FACILITY CONCEPT - PLAN DIAGRAM

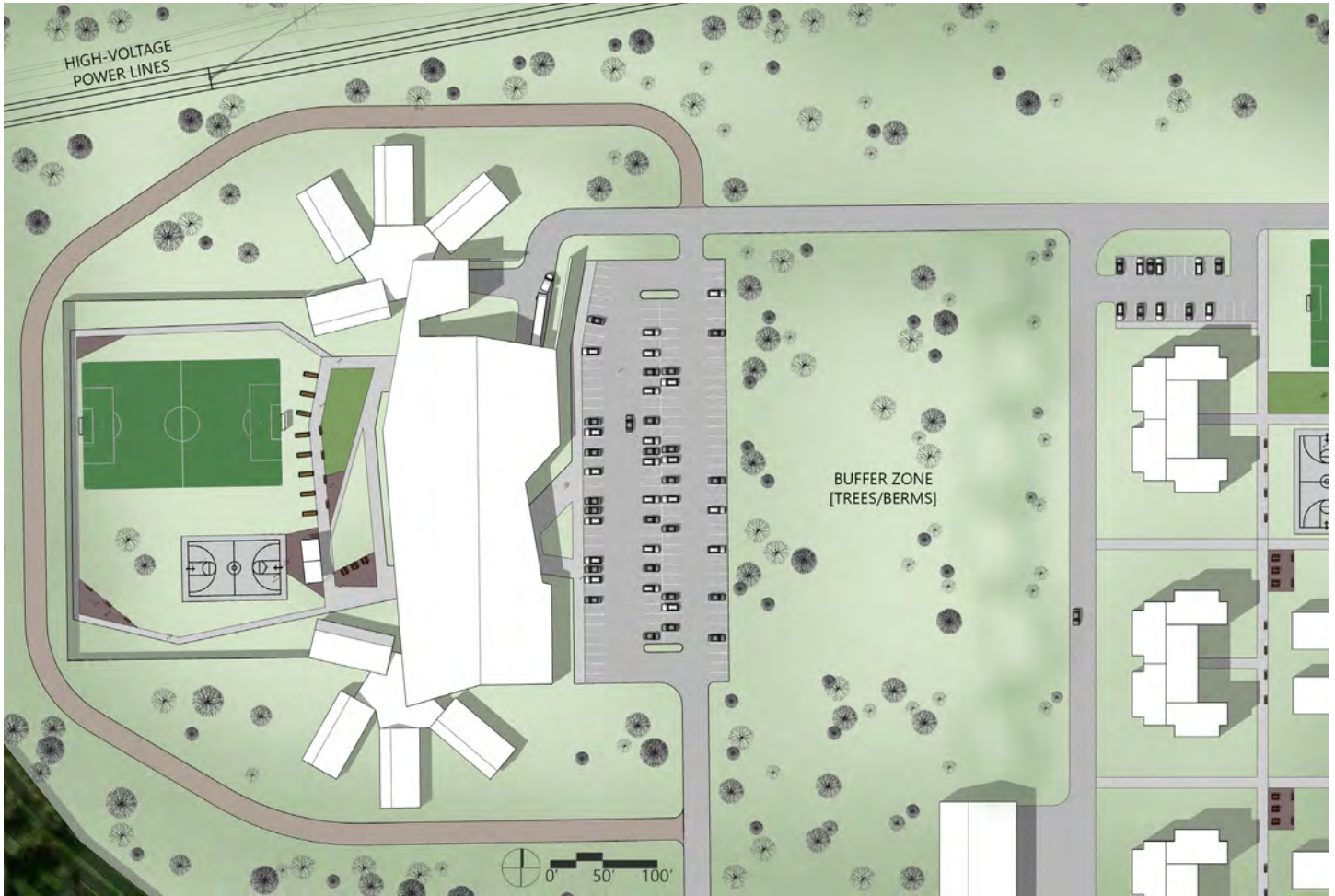
- RECEPTION & VISITATION
- RESIDENT & COMMUNITY CENTER
- ADMINISTRATION
- ADMISSIONS
- HEALTH SERVICES
- RESIDENT PROGRAMS "MAIN STREET"
- HOUSING
- FOOD SERVICE / DINING
- VOCATION
- BUILDING SUPPORT



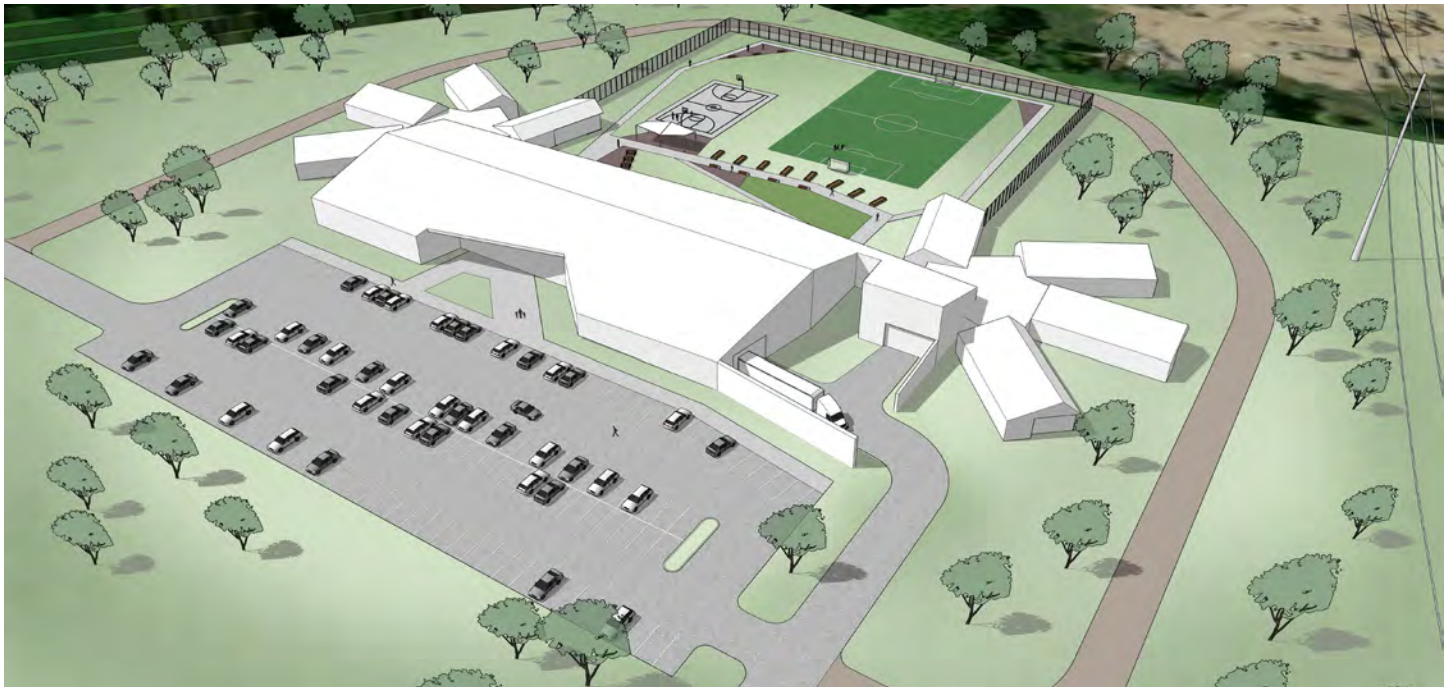
NEW YOUTH FACILITY - SITE PLAN [BLUFF LOCATION]



NEW YOUTH FACILITY - SITE PLAN [MEADOW LOCATION ADJACENT TO HRCC]



NEW YOUTH FACILITY - 3D MASSING CONCEPT





SECTION

06

CONCEPT
FOR NEW MEN'S FACILITY

CONCEPT

FOR NEW MEN'S FACILITY

Men's Facility Overview:

Minimum custody men within the ND Department of Corrections & Rehabilitation are currently housed in Bismarck at the Missouri River Correctional Center (MRCC). There are also an additional 60 beds of minimum custody men located at James River Correctional Center (JRCC) in Jamestown. The MRCC site has challenges in that it is located in a flood plain and has flooded on several occasions. The site is also located 6 miles from the center of town, so access to the community and to services is more difficult. The MRCC campus opened in 1992. The existing buildings are not in good condition and they do not support the programmatic needs of the facility.

For the purpose of this study, the project team has examined an area of land north of the North Dakota State Penitentiary (NDSP) as the site for a new potential Men's Facility that will serve minimum custody men.

Being in close proximity to NDSP is convenient for community access, and for shared Rough Rider Industries, however having a visual separation between the facilities will be important for the residents. This can be achieved with landscape berms and vegetation.

DOCR is working with local jurisdictions to determine a good use for the existing MRCC property once the men move off the site. While no decisions have been made at this time, conversations about the area being a park are liked by many.

Resident Population

While the male population of this proposed 300 bed facility is minimum custody, there are various categories of residents that require different housing configurations. Below is a chart that indicates the proposed categories of residents along with the types and number of beds needed.

MRCC has a capacity of 187 beds, and is currently over filled at 199 residents. The reason for increasing the new facility from 199 to 300 is to accommodate the many individuals who are currently on minimum status but are still located at NDSP because there is no room for them at MRCC. The added bed capacity also accommodates much needed critical housing for geriatric populations and special management housing which is currently not being accommodated at MRCC.

MEN'S FACILITY: 300 BEDS

UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
------	----------------	-------	----------------	----------------	------------------	--------------

1	Special - Geriatric	Bedroom- Wet	6	0	6	6
2	Special - Medical Needs	Bedroom- Wet	6	0	6	6

Special Housing Subtotal 12

3	General Polulation	Bedroom- Dry	0	8	8	16
4	General Polulation	Bedroom- Dry	0	8	8	16
5	General Polulation	Bedroom- Dry	0	8	8	16
6	General Polulation	Bedroom- Dry	0	8	8	16
7	General Polulation	Bedroom- Dry	0	8	8	16
8	General Polulation	Bedroom- Dry	0	8	8	16

General Population Subtotal 96

9	Preferred Workers	Bedroom- Apartment	6	0	6	6
10	Preferred Workers	Bedroom- Apartment	6	0	6	6
11	Preferred Workers	Bedroom- Apartment	6	0	6	6
12	Preferred Workers	Bedroom- Apartment	6	0	6	6
13	Preferred Workers	Bedroom- Apartment	6	0	6	6
14	Preferred Workers	Bedroom- Apartment	6	0	6	6
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
18	Preferred Workers	Bedroom- Apartment	6	0	6	6
19	Preferred Workers	Bedroom- Apartment	6	0	6	6
20	Preferred Workers	Bedroom- Apartment	6	0	6	6
21	Preferred Workers	Bedroom- Apartment	6	0	6	6
22	Preferred Workers	Bedroom- Apartment	6	0	6	6
23	Preferred Workers	Bedroom- Apartment	6	0	6	6
24	Preferred Workers	Bedroom- Apartment	6	0	6	6
25	Preferred Workers	Bedroom- Apartment	6	0	6	6
26	Preferred Workers	Bedroom- Apartment	6	0	6	6
27	Preferred Workers	Bedroom- Apartment	6	0	6	6
28	Preferred Workers	Bedroom- Apartment	6	0	6	6

Preferred Workers Subtotal 120

29	Work Release	Bedroom- Apartment	6	0	6	6
30	Work Release	Bedroom- Apartment	6	0	6	6
31	Work Release	Bedroom- Apartment	6	0	6	6
32	Work Release	Bedroom- Apartment	6	0	6	6
33	Work Release	Bedroom- Apartment	6	0	6	6
34	Work Release	Bedroom- Apartment	6	0	6	6
35	Work Release	Bedroom- Apartment	6	0	6	6
36	Work Release	Bedroom- Apartment	6	0	6	6
37	Work Release	Bedroom- Apartment	6	0	6	6
38	Work Release	Bedroom- Apartment	6	0	6	6
39	Work Release	Bedroom- Apartment	6	0	6	6
40	Work Release	Bedroom- Apartment	6	0	6	6

Work Release Subtotal 72

Grand Total Beds 300

Space Program

As the space program was developed, the four key principles for the new model of corrections was at the forefront of the discussion. Project stakeholders wanted to ensure that spaces would be accounted for to help support and enhance DOCR's mission. For each of the four principles, the following departments or spaces have been proposed to create an innovative approach to creating successful rehabilitative outcomes for residents.

Dynamic Security

In addition to the static security (cameras, monitoring, etc.) that would be built into the new facility, DOCR has plans to help improve organizational security which equates to having the right staff members with specific skill sets needed to ensure a calm and secure environment for residents. DOCR plans to train/professionalize staff and implement better pay, health, and wellness programs. The environment can also play a significant role in ensuring staff wellbeing.

- **Staff Offices and Wellness Areas:** Mental and physical wellbeing of the staff is important so that they are able to provide therapeutic treatment to the residents. Providing safe and welcoming work environments is essential to attracting and retaining good staff.
- **Day Care:** Working hours at a correctional institution can make it difficult to attract and retain valuable staff who are committed to doing good work. Providing amenities like this are important for staff, and when they have one less thing to worry about at home, they can focus on better care.

Import Model:

By providing a welcoming and inviting environment, we believe we can create positive community perceptions to help build and foster those relationships. Perceptions begin at the front door. The more welcoming, inviting, and easy the facility is to access, the more likely the public will be to come to the facility and interact with the residents.

- **Reception & Visitation:** First impressions are critical to overall perceptions of the facility, so the reception area should be well designed with pops of color and view to nature. We are including a variety of visitation spaces - outdoor playground and indoor play area for kids and quiet rooms for adults.
- **Resident & Community Center:** Providing a place where both residents and the public can gather, meet, collaborate, and build relationships.

Progression:

As a resident progresses towards release, they should have a gradual increase in freedom of choice, therefore creating a more open environment.

- **Admissions:** When residents first come to the facility they can be evaluated and placed in the proper housing unit.
- **Housing:** Ample variety of housing types and smaller unit sizes for flexibility.
- **Resident Programs:** The further a resident progresses, the more amenities and services are available to them.

Normality:

Life inside of prison should be as close to real life as possible because the more normal their environment is in prison, the less impact and change there will be when they transition to freedom and re-enter the community.

- **Overnight Visitation:** Promoting healthy family connections by allowing parents, grandparents, aunts, and uncles to have special time with the children in their lives.
- **Vocation/Education:** Having appropriate space for residents to learn job and life skills. Prison should be a training arena for mastering life skills, and learning how to be a citizen responsible for his or her own life.
- **Food Service:** Provide options for dining like coffee shops, cafe's, and grocery stores. Not only does it provide a sense of normalcy, it creates job opportunities for residents to learn important life skills.
- **Health Services:** Clinic functions should look and function like a clinic in the community. Clean and therapeutic spaces are better for the residents, and will help to attract medical professionals who could otherwise work elsewhere.
- **Variety of Outdoor Areas :** Access to nature, daylight, and fresh air has calming and healing effects on people.

Function/Area	Men (300 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	4,950	1.4	6,900
Overnight Visitation	2,330	1.5	3,500
Administration/Staff Support	6,450	1.4	9,000
Admissions	2,975	1.3	3,900
Housing	Per Unit	Qty	122,100
Short Term Holding Unit (6 men, not in bed count)	1,130	1	1,900
Special Assistance Unit (6 men)	2,285	2	7,800
Minimum Unit (16 men)	4,330	6	44,200
Preferred Worker Suite (6 men)	1,640	20	42,600
Work Release Suite (6 men)	1,640	12	25,600
Resident Programs & Services			17,600
Education	9,860		13,800
Recreation/Self Care	2,740		3,800
Resident & Community Center			31,900
Education/Meetings/Gatherings	10,390		13,500
Offices	2,360		3,100
Recreation	7,450		9,700
Spiritual	2,120		2,800
Services	1,875		2,800
Health Services	5,162		7,700
Food Service	7,360		9,600
Vocation	53,910		59,300
Building Support			40,800
Support Within Building	26,480		31,800
Support Outbuilding	7,500		9,000

Subtotal	312,000
Building Net to Gross Factor	1.10
Total BGSF	343,000

Housing Concepts

The concept for housing is based on a continuum of care, meaning that as residents needs and situations change, so does their housing environment. As a resident exhibits progress, they have the ability to receive more freedoms and flexibility in their daily living experience. Allowing people to practice life skills and have the freedom of choice throughout their day prepares them for their return to our communities. For example, there are incentives to become a Preferred Worker as those individuals can live in an apartment style suite and have the ability to cook meals for themselves and work on necessary life skills for when they successfully return to the community.

Resident living unit size is an important consideration. For General Population the largest unit size is 16 beds and they are all double occupancy. The general housing units are arranged with bedrooms down a corridor to provide privacy and separation from the active living and dining room areas. Preferred Workers and Work Release housing is apartment suites of 6 single occupancy bedrooms.

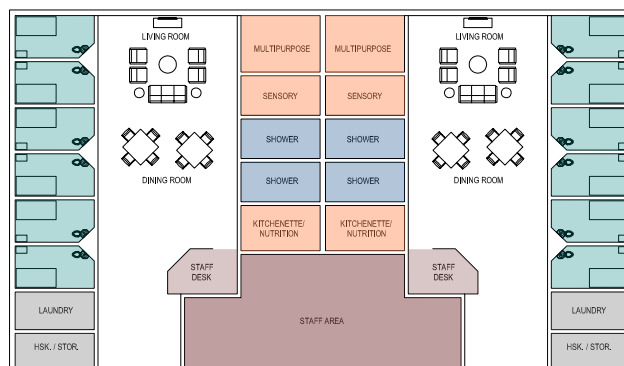
It is being proposed that bedrooms do not have toilets in them. Individual bathrooms are accessed from the hallway and are located close to bedrooms.

Staff areas are organized such that there can be one shared staff space between two housing units for staffing efficiency and collaboration.

GENERAL POPULATION: 96 Beds
6 Units of 16

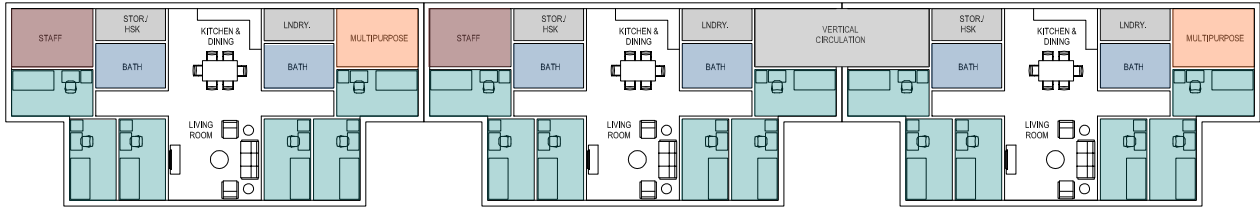
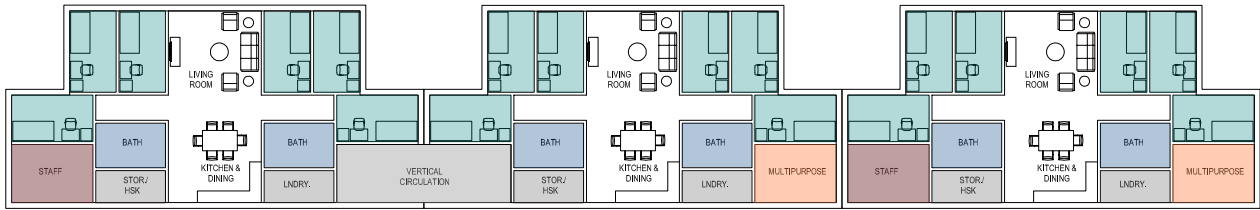


SPECIAL HOUSING: 12 Beds
2 Units of 6 (Geriatric, Medical needs, etc.)

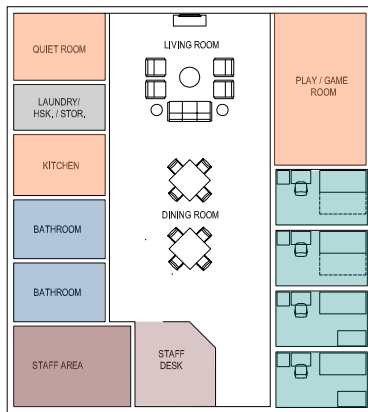


PREFERRED WORKERS: 120 Beds
20 Suites of 6 - 2 Story

WORK RELEASE : 72 Beds
12 Suites of 6 - 2 Story



PARENT/CHILD: 4 Beds (Not counted in total)
Rooms sized for crib or trundle bed



CONCEPT A



CONCEPT B

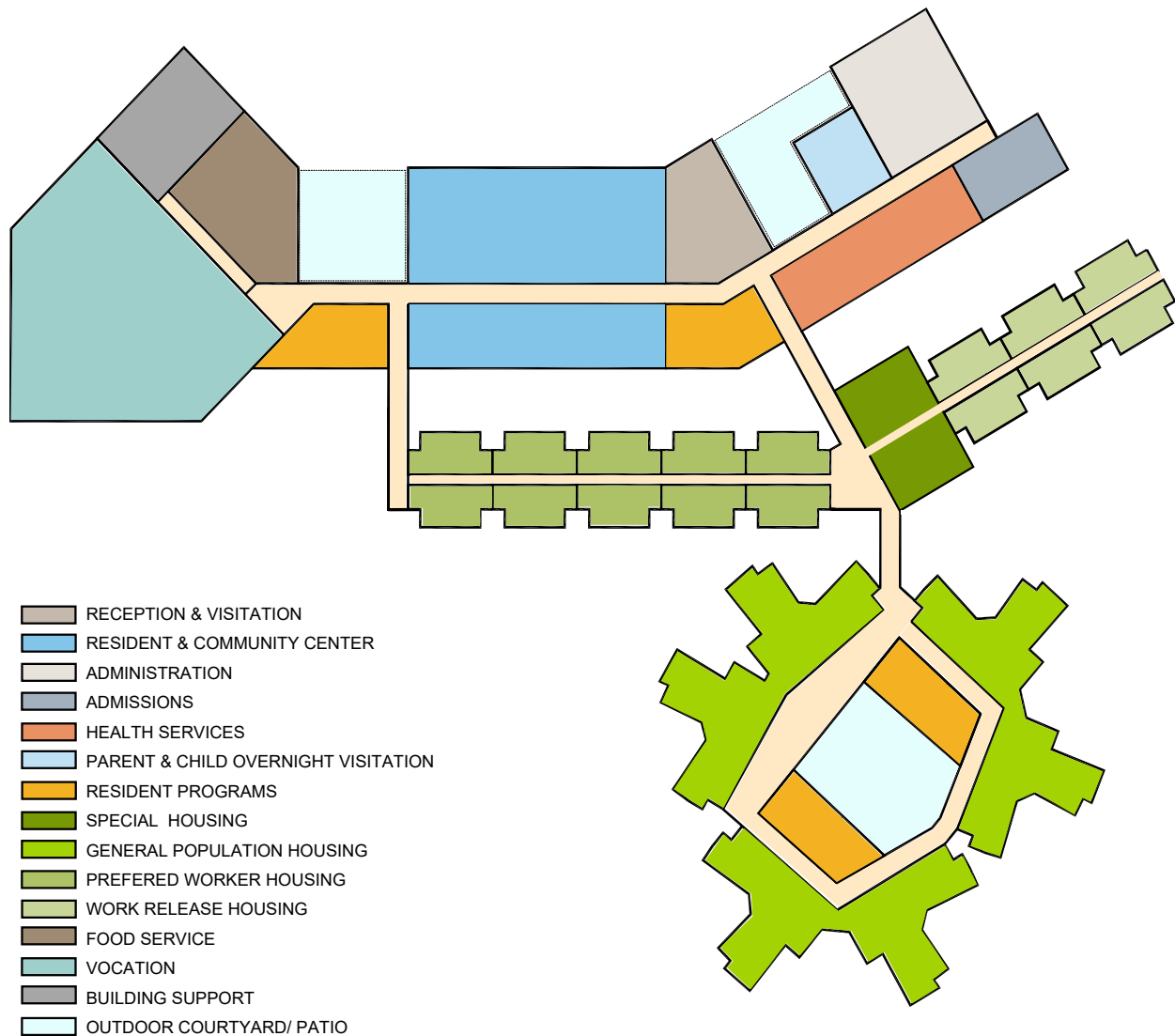
Facility Concepts

Two themes became the predominant design concept for the new Men's Facility.

- 1. Monolithic Facility:** There is a desire to have the building be one versus a campus setting with multiple buildings. The existing MRCC is a campus configuration and staff have cited issues with resident movement and security, as well as a concern for facility maintenance and upkeep.
- 2. Hill Town:** Several concepts were presented, and the Hill Town concept was liked by everyone because it felt less institutional and more normative. The concept is based on irregularity of building circulation that provides shorter travel distances and helps to reduce staff fatigue and monotony. The facility becomes a quaint walkable city of sorts. The main circulation spine holds the resident programs and services like a "downtown", and then there are "residential neighborhoods" within close proximity to those services.

Overall, the concept is that the facility is warm, welcoming, and normative. Residents tended to like building images that had pitched roofs and had ample outdoor spaces. There was also discussion of incorporating cultural inspirations into the concept, which should be explored more when the project goes into the design phase.

NEW MEN'S FACILITY CONCEPT - PLAN DIAGRAM



NEW MENS FACILITY - OVERALL SITE PLAN



NEW MENS FACILITY - SITE PLAN



NEW MENS FACILITY - 3D MASSING CONCEPT





SECTION

07

PROJECT COSTS
AND SCHEDULE SUMMARY

PROJECT COSTS

AND SCHEDULE SUMMARY

The cost estimates and project schedules on the following pages have been prepared by BWBR in cooperation with CPMI. Cost information has been produced based on the space programs, plans and narrative information in this report, and include all direct and associated costs for all activities including design, construction, loose equipment, commissioning, move-in, contingencies, and inflation. The project budgets were developed based on past project experience and knowledge of current trends in the construction industry. More detailed breakdowns of the construction costs are included in Appendix E.

Three different schedule scenarios have been developed in order to understand the implications on costs and completion dates for the different design options presented in this report. The proposed project schedules are based on a typical funding sequence for projects that use state-bonded money. The schedules assume that funding will be requested during the 2023 and 2025 legislative sessions. Larger copies of the project schedules are included in Appendix C.

Inflation multipliers have been included based on the proposed project schedules. The following multipliers have been used:

- 6.0% for the remainder of 2022
- 9.0% for 2023
- 6.0% for 2024
- 4.5% for 2025
- 3% for each year thereafter

The cost estimates and project schedules are based on a traditional design/bid/build project delivery method. Other delivery methods could be considered to expedite the construction schedule.

SCENARIO 1

Project Budget Summary

	Women's Facility (New)	Youth Facility (New - Bluff)	Men's Facility (New)	TOTAL
	Cost	Cost	Cost	Cost
Total Construction Cost - July 2022	\$161,227,697	\$77,686,433	\$186,671,017	\$425,585,148
<i>Number of Beds</i>	260	64	300	624
<i>Cost/Bed</i>	\$620,125	\$1,213,875	\$622,250	\$682,050
Inflation	\$43,531,000	\$17,868,000	\$58,801,000	\$120,200,000
ESCALATED CONSTRUCTION COSTS	\$204,758,697	\$95,554,433	\$245,472,017	\$545,785,148
Soft Costs	\$51,190,000	\$23,889,000	\$61,368,000	\$136,447,000
TOTAL PROJECT BUDGET	\$255,948,697	\$119,443,433	\$306,840,017	\$682,232,148

SCENARIO 1 - Project Schedule

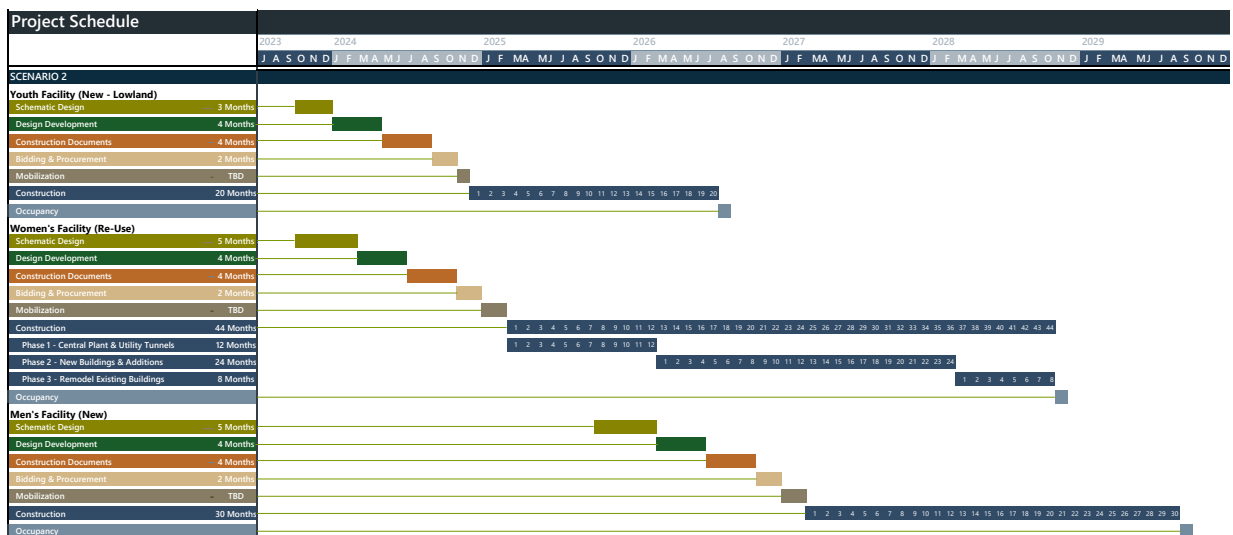


SCENARIO 2

Project Budget Summary

	Women's Facility (Re-Use)	Youth Facility (New - Lowland)	Men's Facility (New)	TOTAL
	Cost	Cost	Cost	Cost
Total Construction Cost - July 2022	\$175,451,271	\$74,134,300	\$186,671,017	\$436,256,589
<i>Number of Beds</i>	260	64	300	624
<i>Cost/Bed</i>	\$674,825	\$1,158,350	\$622,250	\$699,150
Inflation:	\$46,277,000	\$17,051,000	\$58,801,000	\$122,129,000
ESCALATED CONSTRUCTION COSTS	\$221,728,271	\$91,185,300	\$245,472,017	\$558,385,589
Soft Costs	\$55,432,000	\$22,796,000	\$61,368,000	\$139,596,000
TOTAL PROJECT BUDGET	\$277,160,271	\$113,981,300	\$306,840,017	\$697,981,589

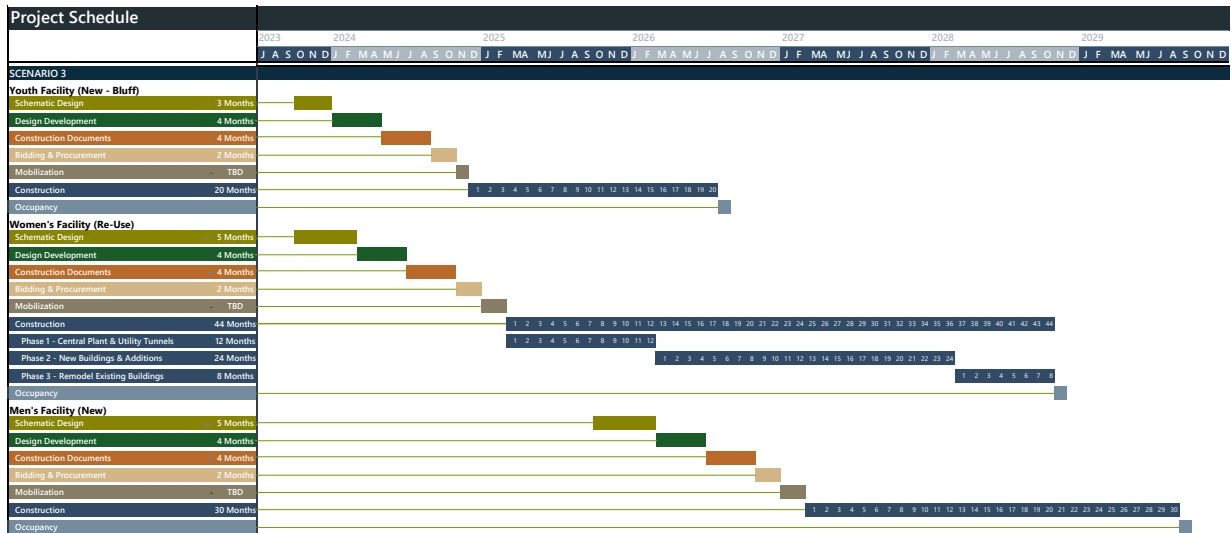
SCENARIO 2 - Project Schedule



SCENARIO 3

Project Budget Summary				
	Women's Facility (Re-Use)	Youth Facility (New - Bluff)	Men's Facility (New)	TOTAL
	Cost	Cost	Cost	Cost
Total Construction Cost - July 2022	\$175,451,271	\$77,686,433	\$186,671,017	\$439,808,721
<i>Number of Beds</i>	260	64	300	624
<i>Cost/Bed</i>	\$674,825	\$1,213,875	\$622,250	\$704,825
Inflation:	\$46,277,000	\$17,868,000	\$58,801,000	\$122,946,000
ESCALATED CONSTRUCTION COSTS	\$221,728,271	\$95,554,433	\$245,472,017	\$562,754,721
Soft Costs	\$55,432,000	\$23,889,000	\$61,368,000	\$140,689,000
TOTAL PROJECT BUDGET	\$277,160,271	\$119,443,433	\$306,840,017	\$703,443,721

SCENARIO 3 - Project Schedule



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SECTION

08

APPENDICES

APPENDICES

SECTION	DESCRIPTION
A	<i>Space Programs</i>
B	<i>Designing for a New Corrections Model</i>
C	<i>Project Schedules</i>
D	<i>System Narratives</i>
E	<i>Construction Cost Estimates</i>
F	<i>Meeting Minutes</i>



SECTION

A

SPACE PROGRAMS

-



Space Program - Summary

ND DOCR STUDY

3.2021238.00

29-Jun-22

Function/Area	Youth (64 beds)			Women (260 beds)			Men (300 beds)					
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage			
Reception & Visitation	3,320	1.4	4,600	3,900	1.4	5,500	4,950	1.4	6,900			
Overnight Visitation	2,330	1.5	3,500	2,890	1.5	4,300	2,330	1.5	3,500			
Administration/Staff Support	5,280	1.4	7,400	7,010	1.4	9,800	6,450	1.4	9,000			
Admissions	2,375	1.3	3,100	2,975	1.3	3,900	2,975	1.3	3,900			
Housing	Per Unit	Qty	32,000	Per Unit	Qty	118,200	Per Unit	Qty	122,100			
Male Treatment Status Unit (8 youth)	2,353	6	1.7	24,000								
Male Detention Status Unit (8 youth)	2,353	1	1.7	4,000								
Female Treatment/Orientation Unit (8 youth)	2,353	1	1.7	4,000								
Orientation Unit (20 women)				5,075	2	1.7	17,300					
Special Assistance Unit (6 women)				2,155	2	1.7	7,300					
Special Assistance (SA) Unit (4 women)				1,855	2	1.7	6,300					
Minimum Unit (16 women)				4,430	2	1.7	15,100					
Medium/Maximum Unit (16 women)				4,430	2	1.7	15,100					
Flex Min/Med/Max Unit (16 women)				4,360	4	1.7	29,600					
Preferred Worker Suite (6 women)				1,760	3	1.3	6,900					
Community Minimum Suite (6 women)				1,760	6	1.3	13,700					
Work Release Suite (6 women)				1,760	3	1.3	6,900					
Short Term Holding Unit (6 men, not in bed count)							1,130	1	1.7	1,900		
Special Assistance Unit (6 men)							2,285	2	1.7	7,800		
Minimum Unit (16 men)							4,330	6	1.7	44,200		
Preferred Worker Suite (6 men)							1,640	20	1.3	42,600		
Work Release Suite (6 men)							1,640	12	1.3	25,600		
Resident Programs & Services			16,000			16,500			17,600			
Education & Support - Near Housing				8,795		1.4	12,300					
Education	9000		1.4	12600			9,860		1.4	13,800		
Recreation/Self Care	2420		1.4	3400		1.4	4,200		1.4	3,800		
Resident & Community Center			15,000			28,800			31,900			
Education/Meetings/Gatherings	2,850		1.3	3,700	6,650		1.3	8,600	10,390		1.3	13,500
Offices	240		1.3	300	2,720		1.3	3,500	2,360		1.3	3,100
Recreation	7,450		1.3	9,700	9,300		1.3	12,100	7,450		1.3	9,700
Spiritual	1,020		1.3	1,300	1,420		1.3	1,800	2,120		1.3	2,800
Services					1,875		1.5	2,800	1,875		1.5	2,800
Health Services	3,826		1.5	5,700	7,182		1.5	10,800	5,162		1.5	7,700
Food Service	3,890		1.3	5,100	6,160		1.3	8,000	7,360		1.3	9,600
Vocation	4,840		1.1	5,300	13,900		1.1	15,300	53,910		1.1	59,300
Building Support			17,900			39,600						40,800
Support Within Building	12,900		1.2	15,500	25,480		1.2	30,600	26,480		1.2	31,800
Support Outbuilding	2,000		1.2	2,400	7,500		1.2	9,000	7,500		1.2	9,000

Subtotal	116,000	261,000	312,000
Building Net to Gross Factor	1.10	1.10	1.10
Total BGSF	128,000	287,000	343,000

Definitions

NSF - Net Square Feet is defined as the usable floor area assigned to a room or space. The NSF includes space needed for casework, furniture, equipment and door swings. It is measured from the face of interior walls but doesn't include the wall thickness.

GSF - Gross Square Feet is defined as the total building area.

The **Departmental Net to Gross (DGSF)** represents the total space allocated to a department. The **DGSF** takes into account area required for circulation within a department and space required for structural columns and thickness of interior walls.

The **Building Net to Gross (BGSF)** is the total area of a building. The **BGSF** takes into account area required for thickness of exterior walls, mechanical/electrical spaces, structural considerations, stairs, elevators and other circulation between departments.

The **Net to Gross Factor** is a multiplier used to approximate the area required for circulation within a department and space required for structural columns and wall thickness.

Function/Area	Qty	NSF Per	Total	Notes
Reception & Visitation				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Body Scanner	1.0	100	100	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	70	70	
Visitation				
Interview/Conference (6-8 person)	4.0	170	680	visibility needed, families or attorney visits
Visitation	1.0	1,000	1,000	16 tables w/chairs, ability to separate into 2 spaces
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	40	40	
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	
Subtotal (NSF)			3,320	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Reception & Visitation			4,648	

Overnight Visitation				
Visitation Suite - Parent/Child Overnight				
Bedrooms	4.0	120	480	single bedroom w/room for trundle bed/crib, 2 suites to support whole families visiting at same time. This doubles for staff overnights if needed & available.
Living	2.0	200	400	
Kitchen	1.0	120	120	
Dining	2.0	200	400	
Game Room	1.0	300	300	
Quiet Room	1.0	150	150	reading, rocking chairs, napping, etc.
Bathroom	2.0	100	200	
Laundry	1.0	80	80	
Housekeeping / Storage	1.0	50	50	
Staff Area	1.0	150	150	
Subtotal (NSF)			2,330	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Overnight Visitation			3,495	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	8.0	120	960	ycc dir, dir of res care, dir of security, training dir, 2x QA positions, Human resources, admin services director
Conference Room	1.0	300	300	10 person
Staff Training Room	1.0	500	500	20 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Locker Room	2.0	300	600	
Shower	2.0	65	130	within locker room
Toilet (4 stalls)	2.0	230	460	
Subtotal (NSF)			5,280	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Administration/Staff Support			7,392	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	300	300	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	120	120	temp hold, transport
Property Storage	1.0	400	400	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
Subtotal (NSF)			2,375	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Admissions			3,088	

Function/Area	Qty	NSF Per	Total	Notes
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Housing

Male Treatment Status Unit (8 youth)

Bedrooms - Single	8.0	105	840	
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	

Subtotal (NSF) Per Unit **2,353**

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit **4,000**

Number of Male Treatment Units 6 1 low risk, 1 med risk, 3 high risk, 1 orientation unit

Number of Male Treatment Beds 48

Total (DGSF) All Male Treatment Units **24,001**

Male Detention Status Unit (8 youth)

Bedrooms - Single	8.0	105	840	
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	

Subtotal (NSF) Per Unit **2,353**

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit **4,000**

Number of Male Detention Units 1

Number of Male Detention Beds 8

Total (DGSF) All Male Detention Units **4,000**

Function/Area	Qty	NSF Per	Total	Notes
Female Treatment/Orientation Unit (8 youth)				
Bedrooms - Single	8.0	105	840	includes beds for both treatment and orientation
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Subtotal (NSF) Per Unit			2,353	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			4,000	
<i>Number of Female Treatment/Orientation Units</i>			<i>1</i>	
<i>Number of Treatment/Orientation Beds</i>			<i>8</i>	
Total (DGSF) All Female Treat./Orient. Units			4,000	
Outdoor Secure Yard, Housing Neighborhoods	4	-	-	1 male low/med risk, 1 male high risk, 1 orientation, 1 female
<i>Total Number of Units</i>			<i>8</i>	
<i>Total Number of Beds</i>			<i>64</i>	
Total (DGSF) All Housing Units			32,001	

Function/Area	Qty	NSF Per	Total	Notes
Resident Programs & Services				
Education				
Classroom	4.0	500	2,000	science lab, math, language arts
Classroom, w/Teaching Kitchen	1.0	1,000	1,000	social sciences w/teaching kitchen (3 kitchen labs)
Computer Lab Classroom	1.0	600	600	GED Testing
Group Room	8.0	300	2,400	6-8 seats, 1 per unit, near classrooms
Library	1.0	275	275	
Testing Workstation	1.0	45	45	
Education Office	3.0	120	360	same as existing facility
Education Open Office Workstation	2.0	65	130	
Education Storage	1.0	150	150	
Psychologists Office	2.0	120	240	Addiction, Clinician
Case Managers Office	8.0	120	960	1:8 ratio, locate near housing units
Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Toilet ACC	2.0	70	140	
		Subtotal (NSF)	9,000	
		<i>Departmental Net to Gross Factor</i>	<i>1.4</i>	
		Total (DGSF) Education	12,600	
Recreation/Self Care				
Small Game Room	4.0	100	400	2 seats and computer for video games, visibility needed
Large Game Room	2.0	300	600	ping pong, foosball, table games, visibility needed
Weight Room	1.0	400	400	
Multipurpose Room	1.0	800	800	ropes class, team building
Toilet ACC	1.0	70	70	
Salon/Barber Shop	1.0	150	150	
		Subtotal (NSF)	2,420	
		<i>Departmental Net to Gross Factor</i>	<i>1.4</i>	
		Total (DGSF) Recreation/Self Care	3,388	
		Total (DGSF) Resident Programs & Services	15,988	

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	2.0	500	1,000	
Conference Room (16-20)	1.0	550	550	
Meeting Room, Small	2.0	120	240	2-4 persons/table
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Toilet (4 stalls)	2.0	230	460	
			Subtotal (NSF)	2,850
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Education/Meetings/Gatherings	3,705
Offices				
Hoteling Office	2.0	120	240	for shared use by community partners
			Subtotal (NSF)	240
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Offices	312
Recreation				
Gym	1.0	5,650	5,650	w/bleachers
Fitness Studio (yoga, aerobics, w/mirror)	2.0	400	800	
Multipurpose Room (art, classes, screen)	2.0	500	1,000	
			Subtotal (NSF)	7,450
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Recreation	9,685
Spiritual				
Spiritual Ceremony Space	1.0	700	700	25 seats
Spiritual Ceremony Storage	1.0	200	200	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	w/pond
			Subtotal (NSF)	1,020
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Spiritual	1,326
			Total (DGSF) Resident & Community Center	15,028

Function/Area	Qty	NSF Per	Total	Notes
Health Services				
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	100	100	4 person
Exam Room	2.0	150	300	1 sick call, 1 doctor call
Dental Exam/Operatory	1.0	200	200	
Dental Compressor Room	1.0	50	50	
Dental Work Room/Wet Lab	1.0	130	130	
Dental Sterilization	1.0	100	100	
Dental Storage	1.0	100	100	
Dental Panoramic Xray	1.0	150	150	xray unit and control computer, can be alcove
Dental Workstations	1.0	60	60	charting and writing treatment plans, needs computer
Procedure Room	1.0	200	200	share w/optometry
Xray Room	1.0	420	420	incl ctrl rm, separate from dental panorex
Blood Draw	1.0	50	50	separate from lab, could be hall
Lab	0.0	120	-	share w/women's lab
Pharmacy/Meds Room	1.0	200	200	
Insulin Injection Space	1.0	100	100	1 window
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partners	2.0	100	200	telepsych capability
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	2.0	48	96	
Clean Supply/Linen/Medical Supplies	1.0	150	150	
Soiled Utility	1.0	100	100	good airflow
Storage, Office Supplies	1.0	50	50	
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
			3,826	
				<i>Departmental Net to Gross Factor</i>
				1.5
				Total (DGSF) Health Services
				5,739

Function/Area	Qty	NSF Per	Total	Notes
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Food Service

Receiving & Storage			980	
Receiving	1.0	400	400	
Walk-In Freezer	1.0	100	100	
Walk-In Refrigerator	1.0	200	200	
Dry Storage	1.0	200	200	
Housekeeping	1.0	80	80	
Kitchen			500	
Food Prep	1.0	100	100	
Dish Clean	1.0	400	400	
Staff			310	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	1.0	70	70	
Dining			1,600	
Dining Room, Residents	1.0	1,600	1,600	
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Distribution Counter	2.0	50	100	
Storage	1.0	400	400	
			Subtotal (NSF)	
			3,890	
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Food Service	5,057

Vocation

Woodworking Shop	1.0	1,200	1,200	
Welding Shop	1.0	700	700	
Virtual Shop	1.0	700	700	Oculus, virtual welding/electrician,plumbing etc
Tool Room	1.0	200	200	
CDL Simulator	1.0	150	150	
Computer Lab	1.0	800	800	
Loading Dock/Receiving	1.0	400	400	1 dock door
Storage, Materials	1.0	500	500	
Private Office	1.0	120	120	
Toilet, Youth	1.0	70	70	
			Subtotal (NSF)	
			4,840	
			<i>Departmental Net to Gross Factor</i>	1.1
			Total (DGSF) Vocation	5,324

Function/Area	Qty	NSF Per	Total	Notes
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Building Support

Support Within Building				
Mechanical/Electrical Support Space	1.0	9,700	9,700	10% building (not including vocation & outbuildings)
Data/Communications	1.0	100	100	
Security Electronics	1.0	100	100	
Loading Dock, Dirty	1.0	400	400	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	200	200	
Recycling	1.0	100	100	
Storage	1.0	300	300	
Staging	1.0	150	150	
Maintenance Shop	1.0	400	400	
Locksmith	0.0	150	-	share w/women's
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	400	400	
Housekeeping Storage	1.0	200	200	
Sprinkler Riser Room	1.0	250	250	

Subtotal (NSF)			12,900	
<i>Departmental Net to Gross Factor</i>			1.2	
Total (DGSF) Support Within Building			15,480	

Support Outbuilding				
Motor Pool	1.0	2,000	2,000	3 vehicles

Subtotal (NSF)			2,000	
<i>Departmental Net to Gross Factor</i>			1.2	
Total (DGSF) Support Outbuilding			2,400	

Total (DGSF) All Building Support			17,880	
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Total Building DGSF			116,000	
<i>Building Gross Factor</i>			1.10	
Total Building Gross SF (BGSF)			128,000	

Function/Area	Qty	NSF Per	Total	Notes
Reception & Visitation				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Body Scanner	1.0	100	100	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	70	70	
Visitation				
Interview/Conference (6-8 person)	4.0	170	680	glass wall for visibility, quiet for elderly visitors
Visitation	1.0	1,600	1,600	indoor play area for kids/families
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	20	20	2 machines
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	bouncy house, slip & slide, volleyball sand pit, large family events
Subtotal (NSF)			3,900	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Reception & Visitation			5,460	

Overnight Visitation				
Visitation Suite - Parent/Child Overnight				
Bedrooms	8.0	120	960	single bedroom w/room for trundle bed/crib
Living	2.0	240	480	
Kitchen	1.0	120	120	
Dining	2.0	240	480	
Play/Game Room	1.0	300	300	
Quiet Room	1.0	150	150	reading, rocking chairs, napping, etc.
Bathroom	4.0	100	400	
Laundry	1.0	80	80	
Housekeeping / Storage	1.0	50	50	
Staff Area	1.0	150	150	
Subtotal (NSF)			2,890	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Overnight Visitation			4,335	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	10.0	120	1,200	1 supports banking
Conference Room	2.0	300	600	10 person
Staff Training Room	40.0	25	1,000	40 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Sleeping Room	8.0	70	560	bed & side table
Locker Room	2.0	300	600	
Shower	4.0	65	260	within locker room
Toilet (4 stalls)	2.0	230	460	
			7,010	
				<i>Departmental Net to Gross Factor</i>
				1.4
Total (DGSF) Administration/Staff Support			9,814	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	500	500	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	320	320	temp hold, transport
Property Storage	1.0	600	600	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
			2,975	
				<i>Departmental Net to Gross Factor</i>
				1.3
Total (DGSF) Admissions			3,868	

Function/Area	Qty	NSF Per	Total	Notes
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Housing

Orientation Unit (20 women)

Bedrooms - Single	10.0	105	1,050	
Bedrooms - Double	5.0	155	775	
Living Room	1.0	700	700	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	700	700	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	80	80	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	200	200	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	4.0	60	240	1 per 5
Toilet ACC	4.0	70	280	1 per 5
Shower	4.0	50	200	1 per 5
Shower ACC	4.0	65	260	1 per 5
Multipurpose	1.0	120	120	

Subtotal (NSF) Per Unit **5,075**

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit **8,628**

Number of Orientation Units 2

Number of Orientation Beds 40

Total (DGSF) All Orientation Units **17,255**

Special Assistance Unit (6 women)

Bedrooms - Single	6.0	105	630	SMI crisis, durable wet rooms
Living Room	1.0	210	210	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	210	210	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	50	50	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	120	120	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Multipurpose	1.0	200	200	
Exercise Room	1.0	150	150	

Subtotal (NSF) Per Unit **2,155**

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit **3,664**

Function/Area	Qty	NSF Per	Total	Notes
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Special Assistance (SA) Unit (4 women)

Bedrooms - Single	4.0	105	420	SMI transitioning to general population, dry rooms
Living Room	1.0	140	140	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	140	140	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	50	50	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	120	120	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Multipurpose	1.0	120	120	
Exercise Area	1.0	150	150	

Subtotal (NSF) Per Unit 1,855

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit 3,154

Number of SA (6) Units 2

Number of SA (4) Units 2

Number of SA Beds 20

Total (DGSF) All Special Assistance Units 13,634

Minimum Unit (16 women)

Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	1.0	560	560	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	80	80	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	200	200	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	4.0	60	240	1 per 4
Toilet ACC	4.0	70	280	1 per 4
Shower	4.0	50	200	1 per 4
Shower ACC	4.0	65	260	1 per 4
Multipurpose	1.0	120	120	

Subtotal (NSF) Per Unit 4,430

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit 7,531

Number of Minimum Units 2

Number of Minimum Beds 32

Total (DGSF) All Minimum Units 15,062

Function/Area	Qty	NSF Per	Total	Notes
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Medium/Maximum Unit (16 women)

Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	1.0	560	560	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	80	80	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	200	200	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	4.0	60	240	1 per 4
Toilet ACC	4.0	70	280	1 per 4
Shower	4.0	50	200	1 per 4
Shower ACC	4.0	65	260	1 per 4
Multipurpose	1.0	120	120	

Subtotal (NSF) Per Unit 4,430

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit 7,531

Number of Medium/Maximum Units 2

Number of Medium/Maximum Beds 32

Total (DGSF) All Medium/Maximum Units 15,062

Flex Min/Med/Max Unit (16 women)

Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	1.0	560	560	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	80	80	
Storage	1.0	80	80	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	200	200	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	4.0	60	240	1 per 4
Toilet ACC	4.0	70	280	1 per 4
Shower	4.0	50	200	1 per 4
Shower ACC	4.0	65	260	1 per 4
Multipurpose	1.0	120	120	

Subtotal (NSF) Per Unit 4,360

Departmental Net to Gross Factor 1.7

Total (DGSF) Per Unit 7,412

Number of Flex Units 4

Number of Flex Beds 64

Total (DGSF) All Flex Units 29,648

Function/Area	Qty	NSF Per	Total	Notes
Preferred Worker Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	1.0	210	210	35 SF per person
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	1.0	50	50	
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Staff Work Area	1.0	120	120	
Subtotal (NSF) Per Unit			1,760	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Per Unit			2,288	
<i>Number of Preferred Worker Units</i>			3	
<i>Number of Preferred Worker Beds</i>			18	
Total (DGSF) All Preferred Worker Units			6,864	
Community Minimum Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	1.0	210	210	35 SF per person
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	1.0	50	50	
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Staff Work Area	1.0	120	120	
Subtotal (NSF) Per Unit			1,760	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Per Unit			2,288	
<i>Number of Community Minimum Units</i>			6	
<i>Number of Community Minimum Beds</i>			36	
Total (DGSF) All Community Minimum Units			13,728	

Function/Area	Qty	NSF Per	Total	Notes
Work Release Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	1.0	210	210	35 SF per person
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	1.0	50	50	
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Staff Work Area	1.0	120	120	
Subtotal (NSF) Per Unit			1,760	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Per Unit			2,288	
<i>Number of Work Release Units</i>			3	
<i>Number of Work Release Beds</i>			18	
Total (DGSF) All Work Release Units			6,864	
Exterior Courtyard, Service Dogs	1.0	-	-	near med/max housing unit
Outdoor Secure Yard, Housing Neighborhoods	9.0	-	-	1 orientation, 1 SA, 1 min, 1 med/max, 2 flex, 1 preferred worker, 1 community min, 1 work release
<i>Total Number of Units</i>			26	
<i>Total Number of Beds</i>			260	
Total (DGSF) All Housing Units			118,117	

Resident Programs & Services

Education & Support - Near Housing				
Classroom	6.0	750	4,500	20 seats, teachers office within, 1 classrooms setup as computer lab with testing station
Group Room	6.0	450	2,700	8-16 seats, counselors/clinicians office within
Library	1.00	275	275	
Focus Room	4.0	80	320	staff drop-in use
Case Manager Office	6.0	120	720	1:25 max ratio for min/med/max/flex population of 128
Toilet	4.0	70	280	
Subtotal (NSF)			8,795	
<i>Departmental Net to Gross Factor</i>			1.4	
Total (DGSF) Education & Support			12,313	
Recreation/Self Care				
Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Small Game Room	2.0	200	400	1 rm 4 computers for video games, 1 rm for table/card games
Large Game Room	1.0	400	400	ping pong, foosball
Exercise Room	1.0	400	400	cardio machines (stairs, ellipticals)
Fitness Studio	2.0	400	800	yoga, aerobics
Toilet ACC	2.0	70	140	
Salon/Barber Shop	1.0	150	150	
Subtotal (NSF)			2,990	
<i>Departmental Net to Gross Factor</i>			1.4	
Total (DGSF) Recreation/Self Care			4,186	
Total (DGSF) Resident Programs & Services			16,499	

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	4.0	750	3,000	big books, education programs, 1 classroom setup as computer lab
Conference Room (16-20)	1.0	550	550	
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Gathering Space	1.0	1,000	1,000	before/after event use
Catering Kitchen	1.0	800	800	small, supports catering for events
Toilet (5 stalls)	2.0	350	700	
Subtotal (NSF)			6,650	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Education/Meetings/Gatherings			8,645	
Offices				
Hoteling Office	4.0	120	480	for shared use by community partners
Hoteling Workstations	10.0	65	650	volunteer services
Reentry Support Consultation Rooms	5.0	120	600	
Break Room	1.0	450	450	
Lactation Room	1.0	80	80	w/sink, chair, minifridge, lamp
Toilet - Community Center Staff (4 stalls)	2.0	230	460	
Subtotal (NSF)			2,720	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Offices			3,536	
Recreation				
Gym	1.0	6,600	6,600	w/bleachers, stage & storage
Fitness Studio (yoga, aerobics, weights, mirror)	3.0	400	1,200	
Multipurpose Room (art, classes, screen)	3.0	500	1,500	
Subtotal (NSF)			9,300	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Recreation			12,090	
Spiritual				
Multifaith Prayer Room	1.0	200	200	
Spiritual Ceremony Space	50.0	20	1,000	50 seats, use gym for larger events
Spiritual Ceremony Storage	1.0	100	100	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	with pond
Subtotal (NSF)			1,420	
<i>Departmental Net to Gross Factor</i>			1.3	
Total (DGSF) Spiritual			1,846	
Services				
Daycare	20.0	50	1,000	20 kids. DOC to support this or outside provider?
Gift Shop	1.0	875	875	display/sale of resident made items
Subtotal (NSF)			1,875	
<i>Departmental Net to Gross Factor</i>			1.5	
Total (DGSF) Services			2,813	
Total (DGSF) Resident & Community Center			28,930	

Function/Area	Qty	NSF Per	Total	Notes
Health Services				
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	150	150	6 seats
Exam Room	3.0	150	450	1 for sick call, telehealth capability
Dialysis Room	1.0	150	150	sink, water & discharge
Dental Exam/Operatory	2.0	200	400	
Dental Compressor Room	1.0	50	50	
Dental Work Room/Wet Lab	1.0	130	130	
Dental Sterilization	1.0	100	100	
Dental Storage	1.0	150	150	
Dental Panoramic Xray	1.0	150	150	xray unit and control computer, can be alcove
Dental Workstations	2.0	60	120	charting and writing treatment plans, needs computer
Procedure Room	1.0	200	200	share w/optometry & ultrasound machine storage
Xray Room	1.0	420	420	incl ctrl rm, separate from dental panoramic xray
Medical Room	8.0	195	1,560	w/ toilet and shower, 2 rms for prenatal/nursery
Anteroom	4.0	50	200	
Observation/Disciplinary	2.0	95	190	wet rooms, lig resistant, locate near med rooms
Dayroom - Observation (35sf/person)	1.0	70	70	
Blood Draw	1.0	50	50	separate from lab, could be in hall
Lab	1.0	120	120	same as NDSP
Pharmacy/Meds Room	1.0	300	300	verify meds distribution method
Insulin Injection Space	1.0	200	200	8 women, 3x day (1 window works at NDSP & JRCC)
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partner a	3.0	100	300	
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	4.0	48	192	
Clean Supply/Linen/Medical Supplies	1.0	200	200	
Soiled Utility	1.0	200	200	good airflow
Storage, Office Supplies	1.0	60	60	
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
			7,182	
			1.5	
Subtotal (NSF)				
<i>Departmental Net to Gross Factor</i>				
Total (DGSF) Health Services			10,773	

Function/Area	Qty	NSF Per	Total	Notes
Food Service				
Receiving & Storage			1,580	
Receiving	1.0	500	500	
Walk-In Freezer	1.0	200	200	
Walk-In Refrigerator	1.0	300	300	
Dry Storage	1.0	500	500	
Housekeeping	1.0	80	80	
Kitchen			2,100	
Food Prep	1.0	1,500	1,500	
Dish Clean	1.0	600	600	
Staff			380	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	2.0	70	140	
Dining			1,600	
Dining Room, Residents	1.0	1,600	1,600	64 residents at a time
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Distribution Counter	2.0	50	100	
Storage	1.0	400	400	
			Subtotal (NSF)	
			6,160	
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Food Service	8,008

Vocation				
Commissary	1.0	8,000	8,000	larger than Jamestown, warehouse near loading, unpack & store palletes, packaging
Telemarketing	1.0	500	500	Televerde, cubicles
Sign Stripping	0.0	1,500	-	this could be at mens or womens facility, staff needed
Sign Shop	0.0	1,500	-	exg at NDSP
Plastic Bag Production	1.0	300	300	clean env, plastic sheeting, 6x10 machine slits seals and folds rolls into baggies, packages them
Sewing Shop	1.0	1,500	1,500	attached, larger than DWCRC for more than 12 women
Tool Room	3.0	200	600	
CDL Simulator	0.0	200	-	
Computer Lab	1.0	800	800	
Loading Dock/Receiving	1.0	400	400	1 dock door
Storage, Materials	1.0	1,000	1,000	palette racking, semi load of plastic, signs, near loading
Manager Office	1.0	120	120	manager needs privacy
Open Office Workstation	2.0	65	130	staff workstations
Breakroom/Workroom	1.0	150	150	table for break, printer, coffee
Toilet ACC	2.0	70	140	staff/resident separate
Toilet	4.0	65	260	staff/resident separate
			Subtotal (NSF)	
			13,900	
			<i>Departmental Net to Gross Factor</i>	1.1
			Total (DGSF) Vocation	15,290

Function/Area	Qty	NSF Per	Total	Notes
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Building Support

Support Within Building

Mechanical/Electrical Support Space	1.0	20,000	20,000	10% building (not including vocation & outbuildings)
Data/Communications	2.0	100	200	
Security Electronics	2.0	140	280	
Loading Dock, Dirty	2.0	400	800	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	300	300	
Recycling	1.0	200	200	
Storage	1.0	400	400	
Staging	1.0	200	200	
Maintenance Shop	1.0	1,000	1,000	
Locksmith	1.0	200	200	
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	600	600	
Housekeeping Storage	1.0	400	400	
Sprinkler Riser Room	1.0	300	300	

Subtotal (NSF) 25,480

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Within Building 30,576

Support Outbuilding

Motor Pool	1.0	7,500	7,500	12 vehicles
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Subtotal (NSF) 7,500

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Outbuilding 9,000

Total (DGSF) All Building Support 39,576

Total Building DGSF 261,000

Building Gross Factor 1.10

Total Building Gross SF (BGSF) 287,000

Function/Area	Qty	NSF Per	Total	Notes
Reception & Visitation				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Body Scanner	1.0	100	100	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	70	70	
Visitation				
Interview/Conference (6-8 person)	3.0	170	510	
Visitation	1.0	2,800	2,800	20 tables w/chairs
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	40	40	3-4 machines
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	
Subtotal (NSF)			4,950	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Reception & Visitation			6,930	

Overnight Visitation				
Visitation Suite - Parent/Child Overnight				
Bedrooms	4.0	120	480	single bedroom w/room for trundle bed/crib, could double as staff overnight use
Living	2.0	200	400	
Kitchen	1.0	120	120	
Dining	2.0	200	400	
Game Room	1.0	300	300	
Quiet Room	1.0	150	150	
Bathroom	2.0	100	200	
Laundry	1.0	80	80	
Housekeeping / Storage	1.0	50	50	
Staff Area	1.0	150	150	
Subtotal (NSF)			2,330	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Overnight Visitation			3,495	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	10.0	120	1,200	
Conference Room	2.0	300	600	10 person
Staff Training Room	1.0	1,000	1,000	40 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Sleeping Room	0.0	300	-	staff could use visitation suite as needed/available
Locker Room	2.0	300	600	
Shower	4.0	65	260	within locker room
Toilet (4 stalls)	2.0	230	460	
			6,450	
				<i>Departmental Net to Gross Factor</i>
				1.4
Total (DGSF) Administration/Staff Support			9,030	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	500	500	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	320	320	temp hold, transport
Property Storage	1.0	600	600	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
			2,975	
				<i>Departmental Net to Gross Factor</i>
				1.3
Total (DGSF) Admissions			3,868	

Function/Area	Qty	NSF Per	Total	Notes
Minimum Unit (16 men)				
Bedrooms - Double	8.0	155	1,240	
Living Room	1.0	560	560	35 SF per person
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	35 SF per person
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Work Area	1.0	200	200	
Toilet - Staff	1.0	70	70	
Meds Distribution	1.0	100	100	
Toilet	4.0	60	240	1 per 4
Toilet ACC	4.0	70	280	1 per 4
Shower	4.0	50	200	1 per 4
Shower ACC	4.0	65	260	1 per 4
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			4,330	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			7,361	
<i>Number of Minimum Units</i>			<i>6</i>	
<i>Number of Minimum Beds</i>			<i>96</i>	
Total (DGSF) All Minimum Units			44,166	
Preferred Worker Suite (6 men)				
Bedrooms - Single	6.0	105	630	
Living Room	1.0	210	210	35 SF per person
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	1.0	50	50	
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Preferred Worker Units</i>			<i>20</i>	
<i>Number of Preferred Worker Beds</i>			<i>120</i>	
Total (DGSF) All Preferred Worker Units			42,640	

Function/Area	Qty	NSF Per	Total	Notes
Work Release Suite (6 men)				
Bedrooms - Single	6.0	105	630	
Living Room	1.0	210	210	35 SF per person
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	1.0	50	50	
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
			1,640	
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Per Unit	2,132
			<i>Number of Work Release Units</i>	12
			<i>Number of Work Release Beds</i>	72
			Total (DGSF) All Work Release Units	25,584
			<i>Total Number of Units</i>	40 not including short term holding
			<i>Total Number of Beds</i>	300 not including short term holding
			Total (DGSF) All Housing Units	122,080 includes short term holding

Function/Area	Qty	NSF Per	Total	Notes
Resident Programs & Services				
Education				
Classroom	4.0	750	3,000	
Computer Lab Classroom	1.0	800	800	education welding program
CDL Simulator	1.0	150	150	
Multipurpose, Large	1.0	1,350	1,350	
Multipurpose, Medium	2.0	600	1,200	
Multipurpose, Small	1.0	350	350	
Group Room	3.0	475	1,425	
Library	1.0	200	200	minimal space to store books
Testing Workstation	1.0	45	45	
Education Staff Office	2.0	120	240	
Education Open Office Workstation	2.0	65	130	
Focus Room	2.0	65	130	
Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Toilet ACC	2.0	70	140	
			Subtotal (NSF)	9,860
			<i>Departmental Net to Gross Factor</i>	<i>1.4</i>
			Total (DGSF) Education	13,804
Recreation/Self Care				
Small Game Room	1.0	250	250	5 computers for video games
Large Game Room	1.0	500	500	2 pool tables w/space to watch
Weight Room	1.0	1,200	1,200	
Exercise Room	1.0	500	500	8 machines (steppers, treadmills, ellipticals, bikes)
Toilet ACC	2.0	70	140	
Salon/Barber Shop	1.0	150	150	
			Subtotal (NSF)	2,740
			<i>Departmental Net to Gross Factor</i>	<i>1.4</i>
			Total (DGSF) Recreation/Self Care	3,836
			Total (DGSF) Resident Programs & Services	17,640

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	4.0	750	3,000	
Conference Room (16-20)	1.0	550	550	
Meeting Room, Small	2.0	120	240	2-4 persons/table
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Event Space (shows, presentations, gatherings)	1.0	3,500	3,500	10sf/person, carpet & ACT
Gathering Space	1.0	1,000	1,000	before/after event use
Catering Kitchen	1.0	800	800	small, supports catering for events
Toilet (5 stalls)	2.0	350	700	
Subtotal (NSF)			10,390	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Education/Meetings/Gatherings			13,507	
Offices				
Hoteling Office	4.0	120	480	for shared use by community partners
Hoteling Workstations	10.0	65	650	volunteer services
Reentry Support Consultation Rooms	2.0	120	240	
Break Room	1.0	450	450	
Lactation Room	1.0	80	80	w/sink, chair, minifridge, lamp
Toilet - Community Center Staff (4 stalls)	2.0	230	460	
Subtotal (NSF)			2,360	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Offices			3,068	
Recreation				
Gym	1.0	5,650	5,650	w/bleachers
Fitness Studio (yoga, aerobics, w/mirror)	2.0	400	800	
Multipurpose Room (art, classes, screen)	2.0	500	1,000	
Subtotal (NSF)			7,450	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Recreation			9,685	
Spiritual				
Multifaith Prayer Room	1.0	200	200	
Spiritual Ceremony Space, Small	30.0	20	600	30 seats
Spiritual Ceremony Space, Large	50.0	20	1,000	50 seats
Spiritual Ceremony Storage	1.0	200	200	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	
Subtotal (NSF)			2,120	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Spiritual			2,756	
Services				
Daycare	20.0	50	1,000	20 kids. DOC to support this or outside provider?
Gift Shop	1.0	875	875	display/sale of resident made items
Subtotal (NSF)			1,875	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Services			2,813	
Total (DGSF) Resident & Community Center			31,829	

Function/Area	Qty	NSF Per	Total	Notes
Health Services				<i>this may change based on walk on/walk off & security</i>
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	150	150	6 seats. good if close to lab, waiting for blood draw
Exam Room	3.0	150	450	telehealth capability at least 1, & COWs can move
Dialysis Room	1.0	150	150	sink, water & discharge
Dental Exam/Operatory	2.0	200	400	
Dental Compressor Room	1.0	50	50	
Dental Work Room/Wet Lab	1.0	130	130	
Dental Sterilization	1.0	100	100	
Dental Storage	1.0	150	150	
Dental Panoramic Xray	1.0	150	150	xray unit and control computer, can be alcove
Dental Workstations	2.0	60	120	charting and writing treatment plans, needs computer
Procedure Room	1.0	200	200	share w/optometry
Xray Room	1.0	420	420	incl ctrl rm, separate from dental panorex
Blood Draw	1.0	50	50	separate from lab, could be hall
Lab	1.0	120	120	same as NDSP
Pharmacy/Meds Room	1.0	300	300	addtl space if dispensing from here, goal is for pts to take themselves
Insulin Injection Space	1.0	200	200	8-10 men at a time, 3x day (1 window works at NDSP & JRCC)
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partners	3.0	100	300	telepsych capability
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	4.0	48	192	
Clean Supply/Linen/Medical Supplies	1.0	200	200	
Soiled Utility	1.0	200	200	good airflow
Storage, Office Supplies	1.0	60	60	150sf @ NDSP
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
Subtotal (NSF)			5,162	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Health Services			7,743	

Function/Area	Qty	NSF Per	Total	Notes
Food Service				
Receiving & Storage			1,580	
Receiving	1.0	500	500	
Walk-In Freezer	1.0	200	200	
Walk-In Refrigerator	1.0	300	300	
Dry Storage	1.0	500	500	
Housekeeping	1.0	80	80	
Kitchen			2,100	
Food Prep	1.0	1,500	1,500	
Dish Clean	1.0	600	600	
Staff			380	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	2.0	70	140	
Dining			1,600	
Dining Room, Residents	1.0	1,600	1,600	64 residents at a time
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Distribution Counter	2.0	50	100	
Storage	1.0	400	400	
Grocery Store	1.0	1,200	1,200	work release use
		Subtotal (NSF)	7,360	
		<i>Departmental Net to Gross Factor</i>	1.3	
		Total (DGSF) Food Service	9,568	

Function/Area	Qty	NSF Per	Total	Notes
Vocation				
Woodworking Shop	-	-	-	exg at NDSP
Welding Shop	1.0	10,000	10,000	standalone bldg away from prison. 5 OH garage doors, 2 person doors. outdoor area for telehandlers, payloaders, storage for raw pipe, finish gates. Semis come up daily to the telehandlers outside.
Sandbagging	-	-	-	outdoor, relocation uncertain yet, needs sand from river
Warehouse	1.0	35,000	35,000	exg 20k SF bldg is 1/2 offices, 1/2 warehouse (furniture, raw mtl), would like new 35k, reuse exg space for Probation & Parole
Sign Stripping	1.0	1,500	1,500	hydrostripping, water jet, drain & plumbing
Sign Shop	-	-	-	exg at NDSP
Tool Room	3.0	200	600	
Loading Dock/Receiving	1.0	1,500	1,500	2-3 dock doors
Storage, Materials	4.0	1,000	4,000	
Private Office	2.0	120	240	welding shop manager, sandbagging manager
Open Office Workstation	8.0	65	520	
Breakroom/Workroom	1.0	150	150	
Toilet ACC	2.0	70	140	
Toilet	4.0	65	260	
			53,910	
			<i>Departmental Net to Gross Factor</i>	<i>1.1</i>
			Total (DGSF) Vocation	59,301

Function/Area	Qty	NSF Per	Total	Notes
Building Support				
Support Within Building				
Mechanical/Electrical Support Space	1.0	21,000	21,000	10% building (not including vocation & outbuildings)
Data/Communications	2.0	100	200	
Security Electronics	2.0	140	280	
Loading Dock, Dirty	2.0	400	800	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	300	300	
Recycling	1.0	200	200	
Storage	1.0	400	400	
Staging	1.0	200	200	
Maintenance Shop	1.0	1,000	1,000	
Locksmith	1.0	200	200	
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	600	600	
Housekeeping Storage	1.0	400	400	
Sprinkler Riser Room	1.0	300	300	
		Subtotal (NSF)	26,480	
		<i>Departmental Net to Gross Factor</i>	<i>1.2</i>	
		Total (DGSF) Support Within Building	31,776	
Support Outbuilding				
Motor Pool	1.0	7,500	7,500	12 vehicles
		Subtotal (NSF)	7,500	
		<i>Departmental Net to Gross Factor</i>	<i>1.2</i>	
		Total (DGSF) Support Outbuilding	9,000	
		Total (DGSF) All Building Support	40,776	
		Total Building DGSF	312,000	
		<i>Building Gross Factor</i>	<i>1.10</i>	
		Total Building Gross SF (BGSF)	343,000	



SECTION

B

**DESIGNING FOR A NEW
CORRECTIONS MODEL**

DESIGNING FOR A NEW CORRECTIONS MODEL

For the DOCR corrections model to be successful, the right type of environments are necessary to help support the four key elements which are Dynamic Security, Progression, Import Model, and Normality. During the introductory workshop meetings, many ideas were generated about how DOCR could support and further enhance its operations and facilities. In addition to meeting with DOCR staff, BWBR also met with stakeholders outside of the department to get their input on the process. BWBR reviewed all the input from DOCR and the external groups, and proposed that the ideas could be summarized under the following six themes:

- Resident/Youth Centered Care
- Staff Wellness and Retention
- Safe and Improved Facilities
- Community Collaboration and Family Involvement
- Re-entry and Transition Services
- Communication and Public Perception

These themes, and the specific ideas they represent, form the basis for what a new model for corrections could look like as well as the concept designs presented in this report.

Below is a detailed accounting of the ideas for what a new corrections model could involve, as they relate to the department's operations.

NEW PROGRAMMATIC AND OPERATIONAL MODEL FOR CORRECTIONS

Resident/Youth-Centered Care

- Treatment-focused, trauma-informed practices and design
 - Mental Health & Addiction Treatment
 - Parenting programming and overnight visitation
 - Conflict resolution programming
 - Resident goal setting during the orientation process
 - Dynamic Security- Security that is best achieved through prison staff actively and frequently observing and interacting with residents to gain a better understanding and awareness of them and to constantly assess the risks they represent and their unfulfilled needs. In order to achieve this - the facility must have well functioning static security such as physical restraints, perimeter security, cameras, alarms, locks and control supervision as well as organizational security such as counts and staffing patterns that meet the needs of the facility.
- Show dignity and respect for residents/youth
 - Work to remove the social stigma associated with being in prison, so that there aren't so many barriers to reintegrating incarcerated people back into the community
- Provide a robust case management system with continuity of care throughout all levels of DOCR supervision (probation, prison and parole)
- Provide a variety of programs and educational opportunities

Staff Wellness and Retention

- Facilitate provision of resources for staff to do their job well
- Having a safe and welcoming environment will help with staff recruitment and retention, maintaining good morale and making work meaningful

Safe and Improved Facilities

- Create a normalized environment that resemble what life is like outside of prison, so that residents are better prepared when they re-enter the community
- Provide a variety of housing tailored for a continuum of care and allows for separation of individuals by classification
- Housing that promotes learning independent living skills, where appropriate (cooking, laundry, cleaning)
- Efficient building organization that is also staff efficient
- Gender responsive environments

Community Collaboration and Family Involvement

- Define and provide community supports during orientation process
- Partner with employers to provide vocational training opportunities
- Partner with schools to provide educational opportunities
- Connect with middle/high school counselors for the youth
- Provide cultural and spiritual connections within the community
- Provide a welcoming environment with ease of access for community volunteers
- Provide better technology to connect virtually with family, community and employers, and provide this at lower/no cost to residents

Re-Entry and Transition Services

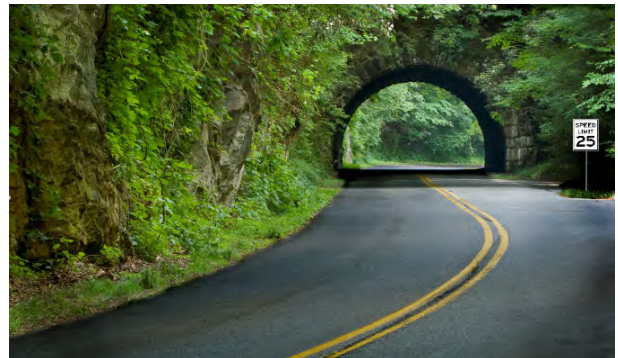
- Job assistance (resume writing, interviewing, exposure to technology)
- Housing assistance
- Transportation assistance
- Obtaining important documents (driver's license/ID, birth certificate, social security card)
- Continuing healthcare after release
- Provide Life skills training
- Develop relationships between residents and case managers
- Provide services for those who have re-entered the community who might be at risk of relapse

HUMAN-CENTERED SAFETY: THE CASE FOR A SAFER ENVIRONMENT

In addition to collecting ideas from the discussions with project stakeholders, BWBR has developed, and trade marked a comprehensive and holistic design approach called Human-Centered Safety. This approach is especially important in secure environments because it promotes safety, security, and health in a therapeutic way.

At the core of our approach (which includes Environmental, Operational, and Cultural aspects) is ultimately that safety and security should be seamless. Thus, allowing staff to focus on what's important, which is delivering effective treatment and building strong relationships with the patients.

An increasing body of research supports the notion that healing environments enhance user experience and outcomes. The environment in which care is delivered can lead to improved resident interactions, reduced staff fatigue, and faster healing. BWBR has completed research on several projects and concluded that our Human-Centered Safety approach can help to reduce aggression and violent behaviors. By having visual observation, reducing environmental stress (such as noise and visual clutter), reducing crowding stress, and using natural daylight and pops of color to create a healing environment – we are providing safe, dignified, and respectful spaces that help to modify behaviors.



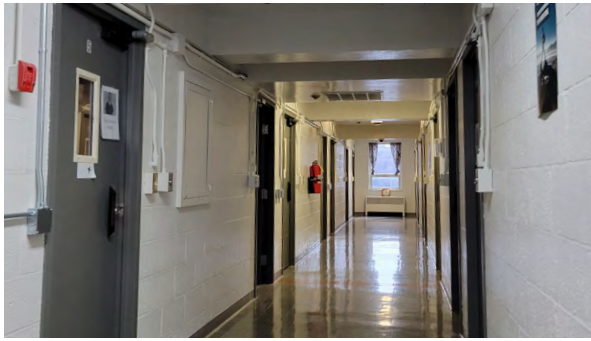
We believe the environment shapes behaviors – and we believe that behaviors can change. If people conform to their environments more than to the rules, then we can use their surroundings to communicate expectations.

Strategies of human-centered safety leverage dignity and respect as partners in safety, creating a calm environment where therapy begins at the entrance to the facility and defense mechanisms of ligature-resistant hardware and devices are only a backstop to treatment. The less that staff have to work at calming the patient, the more they can focus on building a trusting relationship. This eases staff fatigue, increases safety, and helps with recruitment and retention.

Of course, there are safety responsibilities to address. Environments still need to:

- Safeguard against elopement
- Protect residents from harming themselves or others
- Provide clear sight lines and observation
- Be constructed durably
- Support staff safety protocols

Each of these measures can be achieved without compromising the human-centered aspects of the environment.



Existing Resident Room

Human-Centered Patient Room

The following are examples of design strategies that can be employed to create a human-centered environment:

- Qualities such as warm or natural materials, pleasant colors and artwork, natural daylight and views to nature on the exterior calm the patient. The use of vibrant colors helps to create an atmosphere of hope and joy.
- Giving patients control over various aspects of their environment is another strategy to help calming. An example of this is a “Sensory Room” that incorporates the ability to control variable lighting and choices for music:



Sensory Room with Variable Lighting

- Awareness of “Spatial Density”: The sphere of personal space that a person desires around them typically expands with distress. Communal spaces should be provided in various sizes to accommodate people under varying degrees of stress.
- Avoidance of “Sonic Trash” - acoustic control to reduce harsh, reverberant sounds.
- Design strategies such as open and accessible staff stations and places designed for private conversations build trust.
- In units with higher-acuity (i.e. dangerous) residents, areas for safe retreat give staff confidence in the effectiveness of the space.

Ultimately, investments in more effective therapeutic environments are about reducing staff and resident injuries, improving resident outcomes, and transitioning them more easily back into the community.

ENVIRONMENTS TO SUPPORT A NEW CORRECTIONS MODEL

Based on the ideas for what a new operational model could consist of, the team brainstormed thoughts about how correctional facilities could be programmed and designed to facilitate it:

Resident/Youth-Centered Care

- There are still architectural safety features, but the environment overall can be less institutional and more therapeutic because of the cooperative atmosphere
- Health/Medical Spaces
 - Addictions Treatment
 - Mental Health
 - Telemedicine/Telepsychiatry

Safe and Improved Facilities

- Normalized environments
 - Facilities should not look like a prison, but rather a school or health care campus
 - Design similar to what residents would move to upon re-entry into community (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller housing units to encourage human connection & relationships
 - Resident should take responsibility for their own laundry, meals, cleaning
- When considering security, design the facility for the lowest level of security needed for the majority of the population and then provide higher security only where needed.
- Provide multiple units to offer flexibility for separating residents into different groups
- Accommodate overnight stays for children and their parents
- Provide space for de-escalation rather than segregation
- Exterior Appearance
 - Natural materials (stone/wood), limit sterile materials (precast, metal, brick)
 - Gabled roofs, limit flat roofs, help give facility a more residential appearance
 - The type of fence is a significant factor in the overall appearance of the facility
 - Decorative iron fence, not razor ribbon or stun wire
 - Use the building as the secure perimeter as much as possible, rather than surrounding the building with a secure fence, to minimize the visual impact on both the appearance of the facility to the community (especially from the “front” of the building) as well as the views outward from within the facility
 - Use security glass instead of bars in exterior windows
 - Narrow “slit” windows also contribute to the building feeling like a cage

Community Collaboration and Family Involvement

- Provide a “Resident & Community Center” that’s easily accessible and welcoming to the community, and facilitates their involvement
 - Catering kitchen/dining
 - Gyms
 - Meeting rooms (restorative justice circles, employers, law enforcement)
 - Event space (job fairs, interviews, religious services, etc)
 - Prayer rooms (multiple beliefs)
 - Shop for purchasing resident made items
 - Outdoor gathering, open & covered
 - Gardens
 - Visitation (adults & children), indoor and outdoor
- Provide worship spaces indoors & outdoors that support a variety of cultural and spiritual traditions

Re-Entry and Transition Services

- Spaces to coordinate resident needs as they prepare for release
- Consider adding program functions for those who need additional support once they have re-entered the community
 - Recovery support
 - Healthcare & pharmacy
 - Job and housing assistance

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SECTION

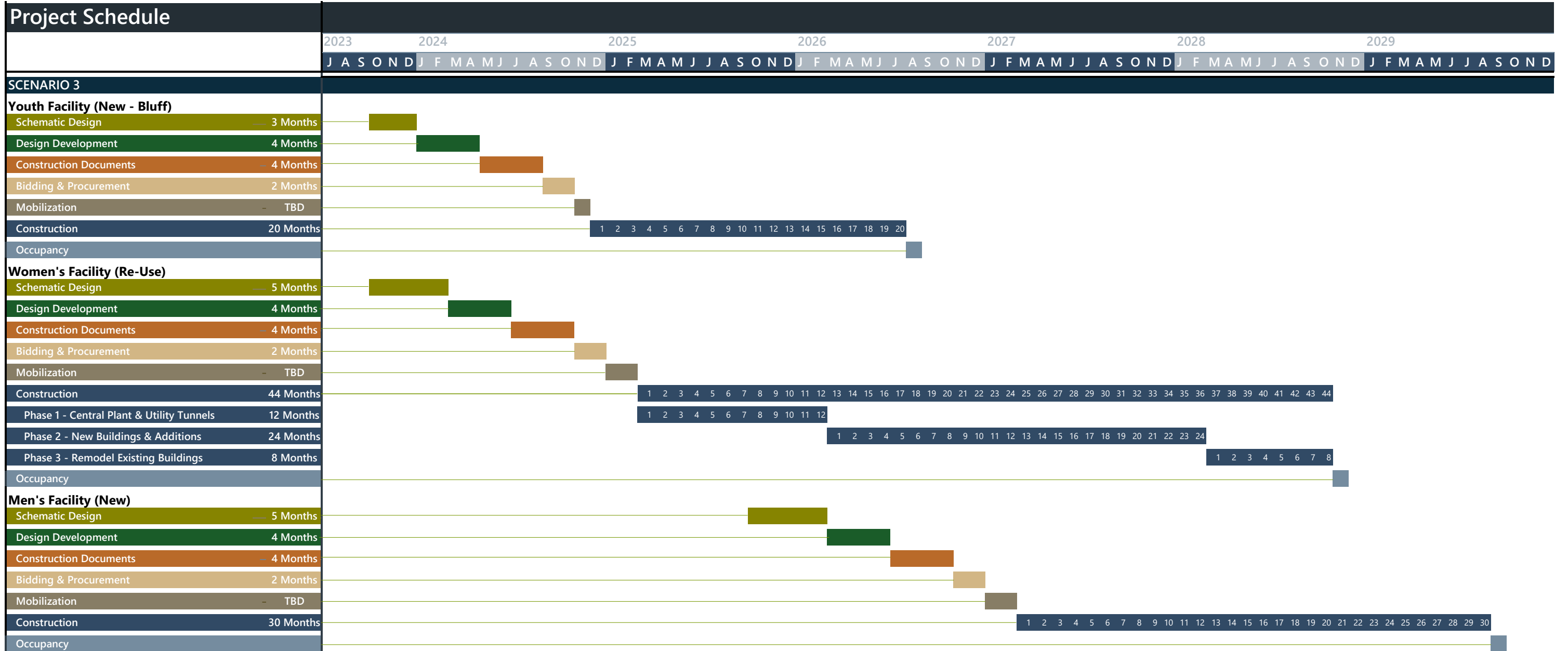
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PROJECT SCHEDULES

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ND DOCR Correctional Facilities Study

July 20, 2022





SECTION

D

SYSTEM NARRATIVES

-

SYSTEM NARRATIVES

To inform the cost estimating efforts for this study, the following building system descriptions were developed by the design team.

INFORMATION COMMON TO ALL FACILITIES

BUILDING STRUCTURE AND ENVELOPE

As a baseline for this study, all new buildings and additions are assumed to be constructed with the following structural systems and exterior envelope assembly types.

Foundations

Standard concrete spread footings, at frost depth, below load bearing walls and columns. Three inches of extruded polystyrene, extending from the top of the footing to three inches below grade, will provide thermal insulation. Interior columns will be supported on individual, reinforced spread footings.

Ground floor slabs will be 4-inch thick concrete slabs reinforced with #4 bars spaced at 24" o.c. each way ASTM E 1745 Class A 15-mil vapor retarder and compacted granular fill. The slab on grade will be thickened to 8 inches below interior non-load bearing CMU walls or a strip footing and concrete stem wall will be constructed separate of the floor slab in areas with flooring materials sensitive to cracking or where winter construction with frost protection is necessary until the building is enclosed.

The ground floor slab in Vehicle Sally Ports will be a 6-inch thick concrete slab #4 bars spaced at 18" o.c. each way to support vehicle loading. This slab will be supported on a 12" thick Class 5 granular base.

Structural Frame

For the purposes of this study, it is assumed that the buildings are Type II-A construction according to the 2018 IBC, and that a 1-hour fire resistive rating is required for the building structure.

The structure will consist of 5 ½" thick composite slab/composite steel beam structural floors supported by steel beams and columns and/or interior load-bearing CMU walls, with spread footings, and slab-on-grade. The composite decking will be 2" x 20 gage (VLI20 by Vulcraft or equal) with the slab reinforced with #4 bars at 24" o.c. each way. Composite floor beams would be spaced at approximately 8 feet o.c. with supporting columns at approximately 24 to 32 feet o.c.

The roof structure will consist of steel roof deck and bar joist framing supported by steel columns and beams, with spread footings, and slab-on-grade. The roof decking will be 1 ½" x 20 gage Type B spanning a maximum distance of 5 feet to support steel for areas with roof member spans less than 40 feet and 3" x 20 gage Type B decking spanning a maximum distance of 10 feet to support steel for roof member spans greater than 40 feet. The majority of these facilities are single-story structures that have no upper floor levels other than a mechanical penthouse, with the exception of a few detached buildings of multi-story apartment-style housing.

Preference will be given to the use of columns and beams rather than interior load-bearing walls in order to allow flexibility for future reconfiguration of the floor plan.

New shaft openings will be required through new and existing floors. In-fill of existing openings with concrete will be required.

Fireproofing, if required, will be standard density spray-applied cementitious type. Intumescent coating would be applied to any structural steel elements which are exposed to view.

Floor Structure

Elevated floors will be composite slab/composite steel beam structural floors supported by steel columns and/or interior load-bearing CMU walls.

Future Expansion

Provisions will be made for future expansion.

Exterior Wall Construction

Exterior wall construction may consist of masonry cavity wall construction with reinforced CMU on the interior and brick or block veneer on the exterior with cavity wall insulation. In this case the masonry could be load bearing. Optional exterior wall construction may consist of steel stud curtain wall construction with steel beams and columns at the building perimeter.

Elevators

Elevators will be included for multi-level apartment-style housing and for some new additions in the Women's Re-use concept. Elevators will be hydraulic type, 2500-pound capacity, with up to 3 stops.

Exterior Walls

Exterior walls for all buildings except apartment housing will generally consist of CMU backup and cavity wall construction with 3" rigid insulation and a fluid-applied air and vapor barrier membrane applied to the CMU.

Exterior walls for apartment housing will consist of cold formed steel stud backup wall construction with 4.5" rigid insulation and a fluid-applied air and vapor barrier membrane applied to the sheathing. Mineral fiber insulation will be used in the exterior wall assembly for multi-story buildings, to meet NFPA 285 requirements.

The design team assumes that there will be at least two different exterior cladding materials, including:

- Face brick: standard-size brick veneer, grade SW and type FBX
- 4" thick architectural precast veneer panels
- Metal Panels: aluminum plate, with open joint design
- Canopy: Composite metal panel
- Clerestory areas: Kalwall Vertikal is assumed as a basis of design

It is assumed that there will be mechanical penthouses, with the exterior wall utilizing metal panel siding on steel stud backup. Metal panels will be architectural grade, prefinished corrugated metal panel in a custom color with concealed fasteners over waterproof membrane and rigid insulation.

Roofing

The roofing system will be 60-mil adhered EPDM roofing with polyisocyanurate insulation on 6-mil polyethylene vapor retarder. A minimum R-value of 30 has been assumed for the purposes of this study, but this may change depending on the code requirements applicable to each project or facility, as well as budgetary constraints or other project needs.

All roof flashing, fascia, and trim will be prefinished metal.

Exterior Fenestration

Exterior windows at secure areas will be split-frame detention windows with heavy gauge stainless steel on interior side and thermally broken extruded aluminum on the exterior. Insulated glass units will have a 1/4-inch thick gray-tinted tempered safety glass outside pane, 1/2-inch air space and an inside pane of 60-minute attack-rated glass-clad polycarbonate security glass. At windows located facing secure yards, the inside pane will have a 30-minute attack rating.

At non-secure areas, smaller exterior windows will be fixed thermally-broken aluminum window units. Entrances and larger areas of glazing will be thermally-broken aluminum curtain wall. Aluminum entrance doors will be thermally-broken monumental type. All glass will be high-performance insulated glazing units to meet current energy code.

At exterior sallyport vestibules, the exterior door will be aluminum and the interior door will be detention hollow metal.

Overhead doors at Vehicle Sally Ports and other vehicle storage areas will be prefinished, insulated sectional overhead doors.

Where louvers are required at metal panel walls, they shall be integral with the adjacent metal panels. All louvers will be prefinished extruded aluminum with drainable louvers and bird screens.

BUILDING INTERIORS - GENERAL

Maximum/Medium Security Areas

The Space Program/Function areas this applies to includes:

- Women's Facility: Special Assistance Housing
- Men's Facility: Short Term Holding

Interior partitions

8-inch thick concrete masonry units, reinforced and grouted solid, full ht. as required for structural and security requirements.

Partitions will generally extend to the structure above for fire ratings and/or acoustical isolation and all joints sealed with acoustic, security and/or fire/smoke-rated sealant as appropriate.

Resident shower rooms will have ceramic tile walls and full membrane backup.

Flooring

Seamless flooring (epoxy or sheet vinyl) with integral base will be used in resident bedrooms.

Ceramic tile with matching base will be used at all toilet rooms and showers. Floor tile will be 4" square, thin set. Terrazzo flooring will be used at high traffic and major circulation areas.

Carpet will be used in dayrooms.

Ceilings

Security plaster and/or metal plank at 10'-0" or less in height. Suspended acoustical ceilings at spaces over 10'-0 h.

Ceilings in these areas will also include ligature resistant fixtures.

Other Finishes

Other interior surfaces will generally be painted with low-odor, low-VOC or no-VOC paints, except as noted below:

- Ceramic wall tile will be used at all locations where ceramic floor tile is used.

Interior Openings

Detention hollow metal doors and frames will be used at resident rooms and holding cells. At all resident corridors, door faces will include an applied panel with a wood grain appearance.

Resident shower room doors will be 1" phenolic resin.

Interior security glazing will be glass-clad polycarbonate security glazing.

Access panels with security locks will be provided for access to mechanical and electrical services in secure areas.

Door Hardware:

- Ligature resistant door hardware will be used throughout all resident areas.
- Detention door hardware and controls will be used on all detention hollow metal openings. Locks will be 2" or 8" electronically-controlled jamb locks.
- Resident bedroom doors will have vision lights with integral blinds in the door panels.
- Tamper resistant and protected gaskets will be used in all resident areas and shall be 12" maximum in length.

Joint Sealants

Two types of vandalism-resistant security joint sealants will be used in secure resident areas. A hard epoxy sealant will be used at all non-moving joints up to 10'-0" above the finished floor. A medium-hard sealant will be used at joints requiring movement less than 10'-0" above the finish floor and at all joints above 10'-0".

Intumescent joint sealants and fillers will be used where required by fire-resistive rating.

Sealants with acoustic properties will be selected as required to maintain acoustic barriers at spaces requiring sound control.

Toilet Accessories

All toilet accessories in these areas will be detention grade and ligature resistant.

Furnishings

Televisions in resident areas will be wall mounted.

Detention Equipment
(None)

BUILDING INTERIORS - MINIMUM SECURITY AREAS

The Space Program/Function areas this applies to includes:

- All facilities: Visitation, Admissions, Typical Housing Areas, Resident Programs & Services, Resident & Community Center, and Health Services.
-

Interior partitions

20-gauge steel studs at 12 inches on center, with security mesh over the studs, and impact-resistant 5/8" gypsum board, and a high-build primer/surfacer for abrasion resistance. Acoustic insulation in stud cavities.

Partitions will generally extend to the structure above for fire ratings and/or acoustical isolation and have the stud cavities filled with acoustical insulation and all joints sealed with acoustic, security and/or fire/smoke-rated sealant as appropriate.

Flooring

Seamless flooring (epoxy or sheet vinyl) with integral base will be used in resident and youth bedrooms.

Ceramic tile with matching base will be used at all toilet rooms and showers. Floor tile will be 4" square, thin set.

Terrazzo flooring will be used at high traffic and major circulation areas.

Carpet will be used in dayrooms.

Wood athletic flooring will be used at the gymnasium.

Ceilings

Impact resistant gypsum board will be used for ceilings in resident and youth bedrooms, secure treatment spaces, sallyports; the lab, observation, exam rooms in the health services area; and at all other resident areas with ceiling heights below 10'-0".

Cement board ceilings will be used at all resident and youth toilet rooms, all staff, resident and youth shower rooms, secure observation rooms and holding cells. These ceilings will be finished with a fluid-applied wall coating to match the adjacent walls.

Suspended acoustical ceilings will be used in dayrooms, corridors, classrooms, library, testing room, group therapy rooms, dining area and all other resident and youth areas with finish ceilings at 10'-0" high or higher above floor. Suspension system will be T-grid, with conventional acoustical lay-in panels with hold-down clips.

Suspended acoustical ceilings will be used in offices, corridors and other staff and public areas with ceilings at 8'-0" high or higher above the finished floor. Suspension system will be T-grid, with conventional acoustical lay-in panels. Hold-down clips will be used at secure vestibules.

The structure above will remain exposed and be finished with dryfall paint in "unfinished" spaces such as the vehicle sallyport, property room, security equipment rooms, and building support spaces.

Acoustical ceiling panels will be mounted to the underside of the roof deck in the gymnasium to control sound reverberation.

Other Finishes

Other interior surfaces will generally be painted with low-odor, low-VOC or no-VOC paints, except as noted below:

- Ceramic wall tile will be used at all locations where ceramic floor tile is used.
- Athletic wall padding in gymnasium, 6'-0" high.

Interior Openings

Doors at resident and youth spaces in the housing, education, dining, visitation and intake areas, and all resident and youth corridors, will be either vinyl-clad wood or thermal-fused wood door panels with hollow metal frames.

Resident and youth shower room doors will be 1" phenolic resin.

All other interior door openings will have solid core wood veneer door panels and hollow metal frames.

All non-security hollow metal door frames shall be 12 gauge, with corners completely back welded and face corners mitered and ground smooth. Hollow metal door panels shall have 14 gauge faces with vertical steel internal reinforcing and bracing as required for stability.

Interior security glazing will be glass-clad polycarbonate security glazing.

Other interior glazing will be tempered or laminated glass at non-fire rated openings, and fire-rated ceramic glass as required.

Access panels with security locks will be provided for access to mechanical and electrical services in secure areas.

Door Hardware:

- Ligature resistant door hardware will be used throughout all resident and youth areas.
- Non-security door hardware will be heavy-duty commercial grade, with mortise locksets.
- Resident and youth bedroom doors will have vision lights with integral blinds in the door panels.
- Card readers will be provided at most doors.
- Low-energy automatic door operators will be used at the main entrance vestibule.
- Tamper resistant and protected gaskets will be used in all resident and youth areas and shall be 12" maximum in length.

Joint Sealants

Two types of vandalism-resistant security joint sealants will be used in secure resident and youth areas. A hard epoxy sealant will be used at all non-moving joints up to 10'-0" above the finished floor. A medium-hard sealant will be used at joints requiring movement less than 10'-0" above the finish floor and at all joints above 10'-0".

Joint sealants in non-secure areas will be conventional polyurethane, except that mildew-resistant silicone will be used in restrooms and showers.

Intumescent joint sealants and fillers will be used where required by fire-resistive rating.

Sealants with acoustic properties will be selected as required to maintain acoustic barriers at spaces requiring sound control.

Toilet Accessories

All toilet accessories in resident and youth areas will be ligature resistant.

All toilet accessories in staff and public areas will be commercial grade.

Furnishings

Televisions in resident and youth areas will be wall mounted.

Detention Equipment

(None)

BUILDING INTERIORS - COMMERCIAL CONSTRUCTION / STAFF & PUBLIC AREAS

The Space Program/Function areas this applies to includes:

- All Facilities: Reception, Administration/Staff Support, Food Service, and Vocation

Interior partitions

Standard steel stud wall construction. Framing will be 20-gauge steel studs, and sheathing will be 5/8" gypsum board. Acoustic insulation in stud cavities.

Partitions will generally extend to the structure above for fire ratings and/or acoustical isolation and have the stud cavities filled with acoustical insulation and all joints sealed with acoustic, security and/or fire/smoke-rated sealant as appropriate.

Kitchen walls will have stainless steel wall panels at selected areas of cooking and food preparation.

Flooring

Carpet will be used in offices, conference rooms, corridors, and other resident, youth, staff or public areas where no other finish is specified.

Vinyl composition tile (VCT) will be used in storage rooms, education, and health services areas. VCT will be 12" square by 1/8" thick. Wall base will be resilient vinyl or rubber.

Vinyl tile (VT) will be used in classrooms, staff break room and in combination with other finishes in some spaces as noted below.

Ceramic tile with matching base will be used at all toilet rooms and staff showers. Floor tile will be 4" square, thin set.

Combinations of ceramic tile, VT and/or carpet will be used at the main lobby and reception areas.

Quarry tile will be used for all floors and base in the food service spaces.

Entrance mat will be used at all vestibules.

Textile composite tile flooring will be used at the staff locker rooms.

Wall base will be resilient vinyl or rubber where no other base type is specified.

Ceilings

Cement board ceilings will be used at all resident and youth toilet rooms, and all shower rooms. These ceilings will be finished with a fluid-applied wall coating to match the adjacent walls.

Suspended acoustical ceilings will be used in offices, corridors and other staff and public areas with ceilings at 8'-0" high or higher above the finished floor. Suspension system will be T-grid, with conventional acoustical lay-in panels.

Suspended acoustical ceilings with vinyl-covered tiles will be used at food service areas.

The structure above will remain exposed and be finished with dryfall paint in "unfinished" spaces such as equipment rooms and building support spaces.

Other Finishes

Other interior surfaces will generally be painted with low-odor, low-VOC or no-VOC paints, except as noted below:

- Ceramic wall tile will be used at all locations where ceramic floor tile is used.

Interior Openings

Hollow metal doors and frames will be used at all building support spaces.

Stainless steel counter shutters will be used at food serving counters.

All other interior door openings will have solid core wood veneer door panels and hollow metal frames.

All hollow metal door frames shall be 12 gauge, with corners completely back welded and face corners mitered and ground smooth. Hollow metal door panels shall have 14 gauge faces with vertical steel internal reinforcing and bracing as required for stability.

Interior glazing will be tempered or laminated glass at non-fire rated openings, and fire-rated ceramic glass as required.

Door Hardware:

- Door hardware will be heavy-duty commercial grade, with mortise locksets.
- Card readers will be provided at most doors.
- Low-energy automatic door operators will be used at the main entrance vestibule.

Joint Sealants

Joint sealants in these areas will be conventional polyurethane, except that mildew-resistant silicone will be used in restrooms and showers.

Intumescent joint sealants and fillers will be used where required by fire-resistive rating.

Sealants with acoustic properties will be selected as required to maintain acoustic barriers at spaces requiring sound control.

Toilet Accessories

All toilet accessories in resident and youth areas will be ligature resistant.

All toilet accessories in staff and public areas will be commercial grade.

Food Service Equipment

Kitchen is a full-service kitchen; including storage (both dry and cold), meal preparation, cooking, and serving.

BUILDING INTERIORS - APARTMENT-STYLE HOUSING AREAS

The Space Program/Function areas this applies to includes:

- Women's Facility: Preferred Workers, Community Minimum, and Work Release
- Men's Facility: Preferred Workers and Work release

Interior partitions

Standard steel stud wall construction. Framing will be 20-gauge steel studs, and sheathing will be 5/8" gypsum board. Acoustic insulation in stud cavities.

Partitions will generally extend to the structure above for fire ratings and/or acoustical isolation and have the stud cavities filled with acoustical insulation and all joints sealed with acoustic, security and/or fire/smoke-rated sealant as appropriate.

Flooring

Carpet will be used in offices, corridors, and other resident, youth, staff or public areas where no other finish is specified.

Vinyl composition tile (VCT) will be used in storage rooms. VCT will be 12" square by 1/8" thick. Wall base will be resilient vinyl or rubber.

Ceramic tile with matching base will be used at all toilet rooms. Floor tile will be 4" square, thin set.

Resident shower rooms will be ceramic tile walls and full membrane backup.

The concrete floor will be left exposed and sealed in all building support spaces.

Wall base will be resilient vinyl or rubber where no other base type is specified.

Ceilings

Cement board ceilings will be used at all resident toilet rooms, and all shower rooms. These ceilings will be finished with a fluid-applied wall coating to match the adjacent walls.

Impact resistant gypsum board will be used for ceilings in resident bedrooms, and at all other resident areas with ceiling heights below 10'-0".

Suspended acoustical ceilings will be used in offices, corridors and other staff and public areas with ceilings at 8'-0" high or higher above the finished floor. Suspension system will be T-grid, with conventional acoustical lay-in panels.

The structure above will remain exposed and be finished with drywall paint in “unfinished” spaces such as equipment rooms and building support spaces.

Other Finishes

Other interior surfaces will generally be painted with low-odor, low-VOC or no-VOC paints, except as noted below:

- Ceramic wall tile will be used at all locations where ceramic floor tile is used.

Interior Openings

Hollow metal doors and frames will be used at all building support spaces.

All other interior door openings will have solid core wood veneer door panels and hollow metal frames.

All hollow metal door frames shall be 12 gauge, with corners completely back welded and face corners mitered and ground smooth. Hollow metal door panels shall have 14 gauge faces with vertical steel internal reinforcing and bracing as required for stability.

Interior glazing will be tempered or laminated glass at non-fire rated openings, and fire-rated ceramic glass as required.

Door Hardware:

- Door hardware will be heavy-duty commercial grade, with mortise locksets.
- Card readers will be provided at most doors.
- Low-energy automatic door operators will be used at the main entrance vestibule.

Joint Sealants

Joint sealants in these areas will be conventional polyurethane, except that mildew-resistant silicone will be used in restrooms and showers.

Intumescent joint sealants and fillers will be used where required by fire-resistive rating.

Sealants with acoustic properties will be selected as required to maintain acoustic barriers at spaces requiring sound control.

Toilet Accessories

All toilet accessories in these areas will be commercial grade.

BUILDING INTERIORS - BUILDING SUPPORT (MECHANICAL/UTILITY) AREAS

Interior partitions

Standard steel stud wall construction. Framing will be 20-gauge steel studs, and sheathing will be 5/8” gypsum board. Acoustic insulation in stud cavities.

Partitions will generally extend to the structure above for fire ratings and/or acoustical isolation and have the stud cavities filled with acoustical insulation and all joints sealed with acoustic, security and/or fire/smoke-rated sealant as appropriate.

Flooring

Sealed concrete.

Ceilings

The structure above will remain exposed and be finished with dryfall paint in all building support spaces.

Other Finishes

Other interior surfaces will generally be painted with low-odor, low-VOC or no-VOC paints.

Interior Openings

Hollow metal doors and frames will be used at all building support spaces.

All hollow metal door frames shall be 12 gauge, with corners completely back welded and face corners mitered and ground smooth. Hollow metal door panels shall have 14 gauge faces with vertical steel internal reinforcing and bracing as required for stability.

Interior glazing will be tempered or laminated glass at non-fire rated openings, and fire-rated ceramic glass as required.

Door Hardware:

- Door hardware will be heavy-duty commercial grade, with mortise locksets.
- Card readers will be provided at most doors.

Joint Sealants

Joint sealants in these areas will be conventional polyurethane, except that mildew-resistant silicone will be used in restrooms and showers.

Intumescent joint sealants and fillers will be used where required by fire-resistive rating.

Sealants with acoustic properties will be selected as required to maintain acoustic barriers at spaces requiring sound control.

Toilet Accessories

All toilet accessories in these areas will be commercial grade.

WOMEN'S FACILITY

SITE, CIVIL, AND LANDSCAPE - WOMEN'S FACILITY (EXISTING HRCC/YCC CAMPUS SITE)

The site is currently identified as parcel Id #410271000 AND 655782000 and is unplatted.

The property is bound by a flood control dike on the eastern boundary of the site. Currently the floodplain is 1659 NAVD 88 on the east side of the dike. The dike is in place to the southern access point on the southern edge of the site. The site is not in the 100-year floodplain, although it is in the 500-year floodplain.

Wetlands

There are no known wetlands within the site which have been identified previously.

Access

Access to the site is currently being provided by two points.

The northern access point is 16th Avenue SW, which connects to W Main Street. The road is a 24-foot-wide asphalt surface.

The second, southern access point is located off Highway 6. The shared access with USDA splits and connects to the southern edge of the campus. The access is a 24-foot-wide asphalt roadway.

There are pavement and access lanes in the site which may need some rehab work to the driving lanes.

Utilities

The site will require the modification of existing water services. Currently there are private looped watermains which provide service to the area. As new buildings are constructed the service leads will need to be installed. There may be some paving patches needed depending on where the connections are made. There could be approximately 200-250 feet of watermain construction to the new building location. The connection to the watermain would be to the east of the building location.

A forcemain currently serves the campus area. This existing 4" forcemain pumps effluent beneath the Heart River to a gravity main located near 7th Street and 10th Avenue. There is existing gravity sanitary sewer serving the site, which drains to the existing forcemain. Any future buildings can be provided service from these existing gravity line sewer mains. There could be approximately 200-250 feet of sanitary sewer construction. The connection to the utility would be to the east of the new building location.

Soil Correction

At this time, it is unknown what soils are present and their properties. One may consider that soil correction will most likely be needed below the future building. This may mean a removal of soils and replacement with engineered fill imported to the site.

Perimeter Security Fence

Secure fencing will be used around specific outdoor recreation areas to provide an enclosed outdoor space for those population groups that are deemed to require it, as indicated on the concept drawings.

Secure fencing will be a decorative prefinished steel picket security fence, 12 feet in height with curved picket tops, and a 2 foot wide, 4" thick continuous concrete mow strip beneath the entire length. Fence posts will be set in concrete footings.

MECHANICAL - WOMEN'S FACILITY

Fire Suppression (Division 21)

Each separate building will be protected by a wet piped sprinkler system. Automatic sprinklers will be attached to piping containing water and that is connected to water supply through alarm valve. Water discharges immediately from sprinklers when they are opened. Sprinklers open when heat melts the fusible link or destroys the frangible device. Areas subject to freezing will be protected with dry type sprinkler heads or other non-freeze system. A double check valve assembly will be installed in the incoming water line with a full forward test connection and tamper switches on the control valves. Areas that are construction with security grade walls and ceilings, such as holding cells, will be protected with institutional sprinklers. A gas agent fire suppression system shall be installed within each room dedicated to containing server, data, and security electronics equipment.

Dry type sprinkler systems will be installed within the Vehicle Storage and Receiving areas.

Standpipes will be placed as required by code or by request of the Architect.

Each building would be split up into separate wet sprinkler zones as required by code. Holding cell blocks will have a monitored control valve installed on the supply to them, which will be controlled by the Central Control computer systems and monitored by the fire alarm panel. Each of the wet sprinkler zones will have a water flow switch, with indication lights provided on a panel in the central control station, dispatch, and the fire department vestibule. Each zone will have a manual isolation valve for general system maintenance.

A fire department Siamese connection will be installed on each building's exterior wall, for firefighter hoses. A horn and strobe light will be mounted above the Siamese connection. The connection will be piped to the main fire water supply line, so that the system can be pressurized by fire department truck pumps. All manual valves will be monitored, using tamper switches.

Plumbing (Division 22)

Domestic Cold and Hot Water:

The entire facility will be served domestic cold water through a single city provided water meter located in the Power Plant and piped throughout the campus using the tunnels. It is our recommendation that the water service to the facility be looped so that constant water can be provided from the municipality in the event one leg goes down. Each building will be tapped off of this main to feed the domestic fixtures located within. A stub out with a backflow prevention device will be provided for each building to serve any lawn irrigation as required.

Each building will be piped with cold, hot, and recirculated hot water throughout all areas required. Isolation valves will be installed as required for maintenance. One freeze proof key operated hydrant will be located, at minimum, on every face of the building.

Each building will have a heating hot water-to-domestic water heat exchanger to serve the domestic hot water needs. Storage tanks will be provided where required by building usage. The temperature of the hot water will be set at 140° for general use buildings, and booster heaters provided where 160° is required. Each of these hot water generation systems will have a building recirculation pump to provide instant hot water at each fixture. A thermostatic mixing device will be provided at each fixture that requires lower temperature hot water to prevent scalding per local, state, and national plumbing codes.

Sanitary Sewer, Waste And Vent

A sanitary waste line shall be brought to within 5 feet of each building for connection to the municipality provided waste service line. Underground waste, above ground waste, and above ground vent lines shall be ran throughout the facility to serve the various fixtures located throughout.

Storm Drainage

Roof drains will be provided and piped to the underground storm sewer system. Two complete roof drainage systems will be installed, one primary system and one overflow system. The primary drains will be piped internally and discharge into the underground storm drain system. Overflow drains will have a 2' high dam and will be piped to the south and east sides of the facility as much as possible to discharge through down spouts onto grade. Where greater than 8' piping is required, multiple pipes shall be installed in parallel to prevent having to install security grating at secure walls and enclosures.

Plumbing Fixtures

At non-high security areas, vitreous china, commercial grade lavatories, toilets, and urinals will be installed throughout the toilet rooms. Fixtures will be low-flow, compliant with all codes and regulations. Hands-free operation will be at all fixtures. Lavatories will be counter mounted, or wall mounted as dictated by the architect. Toilets will be wall mounted unless otherwise directed.

Sinks will be single or double stainless steel compartment, counter mounted, self-rimming, and be provided with a single handle faucet with pull out spray.

Electric water coolers will be surface wall mount type with stainless steel basin, integral drain grids, two-level wheelchair accessible, front push-bars, and integral bottle filler; and will be installed at each public toilet room and as directed by the architect.

Mop sinks will be 24" x24" molded stone receptor with stainless steel dome strainer and stainless-steel wall guards. A wall faucet with integral wall brace and pail hook will be provided. Additional accessories will include hose and bracket, and mop hanger.

Showers will be finished in ceramic tile (refer to Building Interiors). The mixing valve will be pressure independent and include shower head.

The kitchen shall be provided with 140°F hot water. Kitchen waste shall include floor sinks, troughs, and drains where directed. The plumbing contractor shall provide waste, vent, and domestic piping with stops to stub outs where directed by the kitchen equipment layout. An eyewash station with floor drain will be provided and installed as required by the kitchen equipment layout. The floor sinks and drains for grease waste shall be directed to a polyethylene grease interceptor located underground either outdoors or in the receiving area. The grease interceptor shall be provided with a cover to provide water and gas tight seals and have a minimum 16,000 lb. load capacity. The unit shall include a remote pump out line ran to the exterior wall of the building.

Laundry rooms will be provided with 140°F hot water from the main plant.

At high security areas, institutional grade, stainless steel fixtures will be provided in areas as required by the security rating. These fixtures will include stainless steel combination units with ligature resistant trim; flush valves will be equipped with anti-flood devices and electronic controls. The showers will be institutional grade stainless steel, standard shower head with optional flexible handheld head where ADA access is required, push button operation with adjustable timer for flow.

Piping materials:

Domestic cold, hot, and recirculated hot water: Copper piping

Waste/Vent: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Storm Drain: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Building Heating, Ventilation, And Air Conditioning:

General Heating and Cooling:

All Buildings will be served general heating hot water and general cooling water from a central plant system. The heating hot water will be generated by natural gas fired high efficiency and condensing hot water boilers, piped in a primary/secondary/tertiary orientation around the campus. The primary loop servicing the boilers will be single speed pumping, the secondary and tertiary loops will be variable speed based on demand. The chilled water will be generated by water cooled chillers coupled with cooling towers. The chilled water system will be piped in a primary/secondary/tertiary loop similar to the hot water system. The heating and cooling service water will be pumped throughout the campus using a tunnel network for close access to each building served. As stated in the plumbing section, domestic hot water will be generated at each building by a service hot water to domestic water plate and frame heat exchanger system.

Each building will have air handlers that include energy recovery that shall be installed to provide general ventilation and filtration. Each air handler will contain a heating and cooling coil section, filter section that adheres to mechanical codes, supply fan, and return fan where required (generally provided in units over 7,000 CFM). Energy recovery will be provided on the air side via either Dedicated Outdoor Air Handlers (DOAS) or an energy recovery component attached to individual air handlers as required. DOAS units will be provided with a supply fan, exhaust fan, filter sections as required by mechanical code, an energy recovery wheel to recover latent and sensible energy, and heating and cooling coils. The number, size, and usage of air handlers and DOAS units per building will be dependent on the building size, layout, and building area usage.

- General Population and Preferred Population Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to terminal fan coil units containing hot and chilled water coils for individual heating and cooling of spaces.
- Special Needs, Health Services, Admissions, Administration, Reception/Visitation Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
- Resident and Community Center:
 - The system serving this building will be Single Zone Variable Air Volume Air Handlers with energy recovery built in. The number and size of air handlers is dependent on the size and quantity of spaces they serve. Reheat coils may be used where an air handler serves multiple large spaces

- Food Service and Dining Hall:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
 - The make up air for the kitchen shall be pulled from the dining and kitchen air handlers for pressure balancing the buildings and keeping the kitchen negative.
- Vocation Building
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
 - A recirculating welding exhaust system will be provided for welding training areas. The system is to include a flexible arm per booth.
 - Welding gasses may be piped from a central bottle storage room to the individual training stations.
 - An exhaust and make up air system will be provided for vehicle exhaust drops in vehicle maintenance training bays.
 - A compressed air system will be provided and piped throughout the building with drops as required. Drops will be stubbed down to the location required with a dirt leg and ball valve and capped connection for future use by the owner.
- Bathrooms and shower rooms at All Buildings:
 - Bathrooms with exterior exposure will be heated with ceiling mounted radiant panel heaters or highwall radiation as required.
 - Exhaust from single use restrooms will be via a ceiling exhaust fan with humidistat. Exhaust from restroom groups will be via central fan system.
 - Exhaust from janitors closets will be via central fan system.
- Entrance Vestibules in all Buildings:
 - A cabinet unit heater with hot water heating coil will be provided in each vestibule.
- Storefront Glass areas
 - Hot water fin tube pedestal style radiation will be provided to wash storefront glazing in building lobby's where required.
- Receiving, Building Services and Mechanical Areas:
 - Hot water heating unit heaters will be provided to temper receiving areas and mechanical spaces as required. Cooling from the chilled water plant will be provided via terminal fan coil units with hot water and chilled water coils for offices and areas that require mechanical cooling.

Building Zoning:

Zones in each building will be determined by room usage and exterior exposure. Individual living quarters will have individual zone control. Living units will be zoned in groups of 2. Offices will be grouped to a maximum of 3 offices per zone, with 2 being the norm.

Grilles, Registers, and Diffusers (GRD)

Air terminals will be provided that match the room security rating being served: high security areas will be security type, ligature resistant devices constructed of heavy-gage steel and welded or built-in place. Low security areas will have commercial style GRD elements that are designed for variable air volume delivery. Duct barriers will be provided where required.

Building Automated Control System (BAS)

A single manufacturer electronic direct digital control shall be provided for the entire campus. This control system will monitor all equipment status and system temperatures and pressures. Smoke zones will be provided in living quarters as required. Thermostats located in public or inmate areas will be flat plate type and be vandal resistant. Thermostats located in office areas and staff quarters will be adjustable type.

ELECTRICAL - WOMEN'S FACILITY

Site Infrastructure

The facility and location of the building will impact the exact requirements of the electrical infrastructure. Currently the campus electrical system is served by Montana-Dakota Utilities and the facility has a primary metering arrangement. Currently it is anticipated that campus medium-voltage primary distribution would be extended from the existing campus medium-voltage system and medium-voltage step-down transformers would be used. A minimum of three medium-

voltage step-down transformers would be used to provide power to the complex. Depending on the sizing of electrical gear, additional transformers may be required due to construction type or layout. Telecommunications services would be routed to each building from the main campus via single mode and multi-mode fiber. This fiber would extend from the main demarcation point, which would be determined on campus by DOCR.

Electrical Power

Electrical services for the buildings will be provided from pad mounted transformers located adjacent to the buildings, or within proximity of several buildings if serving multiple structures.

The electrical services are anticipated to be 277/480 volts, 3 phase, 4 wire. Buildings will have a distribution gear located in main electrical rooms. Additional panelboards will be installed in dedicated electrical spaces to serve lighting, receptacles and equipment loads. Step-down transformers will be utilized to provide 120/208V, 3 phase, 4 wire distribution for lighting and equipment. Building services will range from 400 amperes to 2000 amperes depending on services provided.

All feeder and branch circuit wiring will be copper and installed in metallic raceways to meet the specific application and installed conditions.

General purpose receptacles will be provided throughout all buildings as well as along building exteriors. Tamper-resistant GFCI receptacles will be provided at all sleeping areas. Specific purpose receptacles will be provided to serve end-use equipment.

Weather resistant GFCI receptacles with in-use covers will be provided on the exterior of the buildings. Electric hand dryers will be provided in all staff restrooms.

Security grade cover plates will be provided in maximum security areas. Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas.

Emergency/Standby Power

Emergency and standby power will be provided from a central generator plant at the power plant building. See power plant description for details.

Automatic transfer switches (ATSs) are anticipated to serve Emergency and Optional Standby distribution systems. The emergency power supply system (EPSS) will be considered a level 1 system based on NFPA 110. Review if load shed capabilities should be included on Optional Standby branch.

Uninterruptible power supplies (UPS's) will be provided to maintain operation of specific critical loads, such as head end equipment for video surveillance, door access, and communication systems.

Building Lighting

Energy efficient lighting systems will be provided for all indoor and outdoor illumination. Both indoor and outdoor lighting systems will consist of LED sources in luminaires. Vandal- and ligature-resistant luminaires will be provided throughout maximum and medium security areas. Detention grade fixtures will be provided in the maximum-security spaces, which are the secure observation rooms and holding cells housing areas. Standard commercial grade luminaires will be provided throughout all public and staff areas.

Exterior LED lighting will be building mounted to provide security lighting around all buildings. Additional pole mounted lights will be provided in parking areas and other vehicular areas, and at outdoor recreation areas. Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

Lighting controls will be provided to meet energy code requirements. In security areas, control requirements shall be coordinated with security needs. All spaces will have automatic control except for sleeping and dayroom spaces, which will have multiple lighting levels to be accomplished through dimming.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC
- Exterior Roadways: 0.8 FC
- Outdoor Recreation Areas: 1.0 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

Addressable fire alarm and detection systems will be provided to match the current facility fire alarm systems to allow for integration into the fire alarm system network. The central control panels, annunciator panel(s), and system detectors will be located where required by code. Smoke detectors will be provided in housing and dayroom areas as well as other occupied or sleeping areas. Fire alarm notification devices will be provided for full coverage in the building. Fire alarm devices in youth areas will be protected with vandal-resistant covers.

Telecommunications System

Single-mode and multi-mode fiber optic backbone cabling and copper horizontal cabling will be installed to serve the building telecommunications (voice and data) infrastructure. Dedicated telecommunications rooms (data rooms), will be provided for building entrances and intra-building distribution equipment and cabling. Enhanced Category 6 cabling and associated passive components will be provided to serve building voice and data networks. Fiber backbone infrastructure will also be extended to the existing campus network and campus fire alarm network to provide these services to the new facility. Telecommunications rooms will be situated to allow all copper cabling to be a maximum of 275'-300' in length.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In observation rooms and housing areas, security grade stainless steel cover plates shall be utilized. In youth areas and medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of all buildings. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system.

The new facilities will be equipped with an IP based intercommunication system to allow for facility paging and interbuilding communication.

WOMEN'S FACILITY - YCC/HRCC RE-USE CONCEPT

In this concept, the focus is on re-use of existing buildings and infrastructure on the YCC Campus, rather than building an entirely new facility. The intent is to conserve existing facility assets, resources, and systems where possible, and provide a concept that is comparable to a new facility in terms of durability, lifespan, and system capacities. This concept involves a phased construction project for demolition of some existing buildings, remodeling and additions to existing buildings, and new buildings to be constructed as needed to meet the overall goals for programmatic functions and placement of facilities in a campus configuration.

Perimeter Security Fence

Secure fencing will be used around specific outdoor recreation areas to provide an enclosed outdoor space for those population groups that are deemed to require it, as indicated on the concept drawings.

Secure fencing will be a decorative prefinished steel picket security fence, 12 feet in height with curved picket tops, and a 2 foot wide, 4" thick continuous concrete mow strip beneath the entire length. Fence posts will be set in concrete footings.

Overall Site Electrical

In any scenario indicated, a new central plant would be required to provide heating and cooling needs to new (or new and existing) facilities. This central plant would also provide emergency and standby power to campus buildings and may also serve main electrical power to buildings depending on distance from the plant.

Currently the main power for the campus is served by Montana-Dakota Utilities with a single feed near the current power plant, with a primary metering arrangement. From there, medium voltage distribution is routed throughout the campus to provide power to buildings. Each separate building has an oil-filled, step-down transformer to lower the medium voltage. There are different characteristics for these services ranging from 120/2440-Volt, single phase, 120/208-Volt, 3-phase, and 120/240-Volt, 3-phase delta configuration. There is also a mixture of overhead feeds and underground feeds via pad mounted transformers.

The existing medium voltage overhead distribution would be replaced with underground distribution to allow for relocations and new building layouts. The underground medium voltage distribution would also be modified as required to provide re-routing of circuitry around new building footprints. Medium-voltage step-down transformers will be provided at each larger building. Smaller buildings in close proximity to each other may utilize the same medium voltage transformer. Additional groups of buildings may be served by a single transformer depending on the construction type and overall size of the 480-Volt electrical gear that would be required.

Overall site lighting is accomplished with a mixture of some pole mounted site lighting and building lighting. The new layout would require additional building mounted lighting, and additional pole mounted site lighting. All exterior lighting would utilize LED sources, and wireless controls would be used to provide daylight controls as well as motion controls for energy savings. All current parking areas and roadways, as well as new parking areas and roadways would receive new lighting that would be reconfigured to provide a minimum of 0.8 FC on roadways and in parking areas. Additional lighting would be provided at outdoor recreation or educational spaces.

Telecommunications through the site would be upgraded utilizing single mode and multi-mode fiber. This is described in each building narrative area, extended from a main on-campus demarcation point determined by DOCR. The fiber infrastructure would be used to provide common networking for all security electronics systems as well as Owner provided IT systems.

Building Lighting

All interior lighting would be provided by LED light sources. Exterior lighting would be provided by LED light sources as well.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The facility will include an addressable fire alarm system to match the other fire alarm systems on campus. This system will then be networked into the fire alarm system network for common monitoring of all campus fire alarm systems.

Telecommunications System

Single mode and multi-mode fiber would be extended to this facility to provide network connectivity to the rest of the campus.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system for the exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Mechanical Scope Common To All Buildings

Automatic Temperature Controls

- The temperature control system in each building to be renovated is to be replaced with a single manufacturer provided system, so the entire campus is brought onto the same Control Network for the owner and staffs ease of access and ability to troubleshoot. This solution includes replacement of existing control systems, sensors, controllers, and possibly replacement of all valves and actuators.
- Fire Sprinkler System
- Provide fire sprinkler systems that adhere to NFPA and local, state, and national codes as required.

Campus Power Plant

The current campus power plant is original to the facility. Although there have been upgrades over the life of the building to the equipment within, the facility is not capable of sustaining the new campus plans. Based on this, a new power plant would be constructed to allow for existing buildings to remain, and new buildings to be built, to be served from a new central plant.

Mechanical:

The new plant would consist of new high efficiency natural gas fired (with propane as a dual fuel source) hot water heating boilers piped in a primary/secondary/tertiary orientation with the campus. The primary pumps serving the boilers would be single speed, while the secondary pumps serving the campus loop and tertiary pumps serving each building would be variable volume. The propane tanks would be sized to operate the plant for 36 hours at minimum capacity to match the generator 36 hour runtime. The new chilled water plant would consist of (2) water cooled chillers coupled with cooling towers. The system would be piped in a primary/secondary/tertiary orientation with the campus. The primary pumps serving the chillers would be single speed, while the secondary pumps serving the campus loop and tertiary pumps serving each building would be variable volume. 35% Ethylene Glycol would be utilized in both water systems.

Electrical:

Electrical power would be supplied to the central plant via the campus medium voltage distribution system. The plant would have a 277/480-Volt, 3-phase electrical service which is assumed to have a minimum rating at this time of 3000 amperes. This value may change depending on final layout of the campus building systems. This electrical system may be able to serve new and some existing buildings with 480-Volt, 3-phase distribution, but would be dependent upon if that would be economically more viable than using the medium voltage distribution system.

A central generator plant would also be included at this building to provide emergency and standby power to the majority of the campus. Selected loads would be shed during a utility outage to allow for a generator plant size of approximately 2000 kW. The generator plant would consist of generators in a parallel configuration to provide some additional reliability, and to also allow the generators to run based on the load. Based on the sizes provided above, four (4) 500 kW generators would be anticipated to be connected in parallel to provide the 2000 kW total capacity. All power plant loads, except for large chillers or items for air conditioning, would be connected to the standby power system via automatic transfer switches (ATS's).

Utility Tunnels

The existing utility tunnels will be left in place where possible and repaired where needed. New utility tunnels, and connections to the existing tunnels will need to be constructed as part of the first phase of a phased remodeling concept.

Construction of new utility tunnels includes cast-in-place reinforced concrete foundations, floors, and walls. Precast concrete roof/ceiling, 8" thick. Tunnels shall be tall enough for staff to walk inside without significant headroom obstruction. Premanufactured/precast concrete tunnels may also be considered as an option for constructing the new utility tunnels.

The existing piping within all tunnels to remain would be replaced during the remodel concept.

PINE COTTAGE

Pine Cottage was originally constructed in 1963. The building had fire damage in 1981 and was later remodeled in 1983. In 2001 a new addition was built.

Summary of Existing Building and Condition:

Foundation & Exterior Walls:	Concrete foundation is in great condition. Exterior is EIFS, about 5 years old; needs minor repair.
Exterior Windows:	Original at 2001 addition/remodeling. Near the end of service life.
Roof Structure:	Steel bar trusses and 22 ga. metal deck.
Roofing	24 Ga. Prefinished metal roof, with 15# felt, 2 layers of 2" rigid insulation with staggered joints, and 1/2" gypsum over metal roof deck.
Columns, Interior Bearing Walls:	Concrete masonry units.
Interior Floor Structure:	Vinyl composition tile over concrete slab. Flooring is in decent condition but will probably need to be replaced in 8 to 10 years.
Non-Structural Interior Partitions:	Concrete masonry units; steel studs with gypsum board in staff areas.
Interior Ceilings:	Suspended acoustic ceiling with 2 ft x 2 ft grid; several areas with steel studs and gypsum board. Conditions vary, could use updating.

Remodeling of Pine Cottage will include program spaces for a new Orientation Unit.

Remodeling scope will include:

- Replacement of all existing exterior windows with new aluminum windows.
- Minor roof modifications to accommodate interior remodeling and new mechanical, plumbing, and electrical systems.
- Minor repairs to EIFS exterior walls.
- Interior demolition and remodeling of the entire building, for Minimum Security Areas (refer to Building Interiors section of the Design Narrative).

Electrical System

The electrical systems were modified in this building during an expansion and remodeling project in the early 2000's. Not all electrical equipment was replaced or upgraded at that time, which puts the current electrical systems anywhere between 22 and 39 years old.

Electrical Site Infrastructure

It is anticipated that the existing medium voltage electrical infrastructure for general power and is sufficient for remodeling of this facility.

Electrical Power

Electrical service for the facility is currently provided from a pad mounted transformer located adjacent to the building. Electrical primary power to the building transformer is provided from the campus medium voltage distribution system. It is anticipated that this feed would remain in place.

The current electrical service is rated at 800 amperes, 120/208-Volt, 3-phase. It is anticipated that all electrical gear would be replaced due to age, and would be upsized to a 1200 ampere, 120/208-Volt, 3-phase service to allow air conditioning to be added to the facility. This would include all branch panels and MCC that currently serve the building. Existing feeders would be reused, and existing circuits, unless modified for remodel operations, would be reused.

All existing receptacles would be replaced with new. Tamper-resistant receptacles would be utilized where required by code.

Existing receptacles on the exterior of the building receptacles will be replaced. All new GFCI receptacles and in-use covers would be provided.

Security grade cover plates will be provided in maximum security areas. Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas.

The existing building is served by a stand-alone generator. This would be reconfigured to remove the generator and provide emergency and standby power from the main power plant generator.

Building Lighting

All interior fluorescent lighting would be replaced with new LED lighting. Lighting controls would also be upgraded to provide additional control options and dimming capabilities where needed. Wireless lighting controls with hardwired stations would be used to minimize the amount of low-voltage circuitry required for lighting control system. Exterior lighting would be replaced with LED luminaires.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The fire alarm system has already been replaced in this building with a new, addressable fire alarm system that is connected into a campus fire alarm network. The fire alarm system would only be modified if required by remodel operations.

Telecommunications System

Existing telecommunications backbone infrastructure would be upgraded with new single-mode and multi-mode fiber. Fiber would be extended to existing data rooms.

All existing data jack locations would be removed, and new Enhanced Category 6 cabling would be extended to all existing data jack location. Additional data jack locations would only be added if required by remodel operations.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In maximum security areas, security grade stainless steel cover plates shall be utilized. In medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Plumbing

- Existing waste and vent systems in the building are PVC. They are deemed to be in good shape, and will not need to be replaced.
- Existing building domestic cold and hot water supply piping is deemed to be in good condition.

HVAC

- Heating hot water is provided via a steam to water heat exchanger, with heating service water pumped throughout the building to terminal units and the air handlers.
 - The heat exchanger and pumps should be investigated for replacement.
- Air Handlers are original to the facility and would be replaced with air handlers with variable airflow capabilities.
- Cooling service water is provided to the air handlers via a chiller and pumping system.
 - The chiller and chilled water pumping system would need to be replaced.
 - The chilled and hot water piping should be investigated with sample sections removed for visual inspection to verify the piping is in good enough condition to leave in place, or if it needs to be replaced.
- Control system needs to be replaced and updated.
 - This includes all controls for air handlers, terminal devices, and plant equipment.

CENTENNIAL HALL

Centennial Hall was originally constructed in 1988.

Summary of existing building and condition:

Foundation & Exterior Walls:	Concrete foundation; brick masonry exterior walls. Brick needs minor tuckpointing and repair.
Exterior Windows:	Original building construction. Glass will be replaced in an upcoming, separate project (existing frames to remain).
Roof Structure:	Steel bar trusses and 20 ga. metal deck.
Roofing:	24 Ga. Prefinished metal roof.

Columns, Interior Bearing Walls:	Concrete masonry units.
Interior Floor Structure:	Concrete slabs with sheet vinyl flooring and carpet tiles.
Non-Structural Interior Partitions:	Concrete masonry units with applied gypsum board.
Interior Ceilings:	Suspended acoustic ceiling with 2 ft x 2 ft grid. Ceilings were updated in 2021.

Remodeling of Centennial Hall will include program spaces for Food Service.

Remodeling scope will include:

- Minimal interior remodeling as needed, for Commercial Construction Areas (refer to Building Interiors section of the Design Narrative).
- Minimal replacement and upgrades of some foodservice equipment, based on condition and expected service life.
- Minor roof modifications to accommodate interior remodeling and new mechanical, plumbing, and electrical systems.
- Minor exterior brick tuckpointing and repairs.

Electrical Site Infrastructure

It is anticipated that the existing medium voltage electrical infrastructure for general power is sufficient for remodeling of this facility.

Electrical Power

Electrical service for the facility is currently provided from a pad mounted transformer located adjacent to the building. Electrical primary power to the building transformer is provided from the campus medium voltage distribution system. It is anticipated that this feed would remain in place.

Due to the age of the existing electrical distribution equipment and considering this facility will need to be expanded if additional population is added to the site, it is anticipated that the main electrical equipment would be upgraded to a minimum of 1200 ampere, 120/208-Volt, 3-phase or 800 amperes 277/480-Volt, 3-phase. System voltage would be determined based on kitchen equipment needs for any revised equipment. All existing branch panels would also be replaced to provide new panels with available parts and breaker replacements. Existing feeders would be reused, and existing circuits, unless modified for remodel operations, would be reused.

All existing receptacles would be replaced with new. Tamper-resistant receptacles would be utilized where required by code.

Existing receptacles on the exterior of the building receptacles will be replaced. All new GFCI receptacles and in-use covers would be provided.

Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas, as well as supervised classroom areas.

The current building does not have a generator feed. Under the proposed new central power plant, new generator feeds for emergency and standby power would be extended to this building. New ATS's would be provided to switch between normal building power and emergency/standby power upon a power loss.

Much of the building has had some remodeling and circuitry additions through the years, and most of the added circuitry is in surface mounted raceways. During remodeling operations these surface raceways will be removed and replaced with raceways concealed in new or remodeled walls to the maximum extent possible.

Building Lighting

All interior fluorescent lighting would be replaced with new LED lighting. Lighting controls would also be upgraded to provide additional control options and dimming capabilities where needed. Wireless lighting controls with hardwired stations would be used to minimize the amount of low-voltage circuitry required for lighting control system. Exterior lighting would be replaced with LED luminaires.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota. The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Dining Areas: 30 FC
- Staff Offices: 50 FC
- Kitchen Area: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The fire alarm system has already been replaced in this building with a new, addressable fire alarm system that is connected into a campus fire alarm network. The fire alarm system would only be modified if required by remodel operations.

Telecommunications System

Existing telecommunications backbone infrastructure would be upgraded with new single-mode and multi-mode fiber. Fiber would be extended to existing data rooms.

All existing data jack locations would be removed, and new Enhanced Category 6 cabling would be extended to all existing data jack location. Additional data jack locations would only be added if required by remodel operations.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In maximum security areas, security grade stainless steel cover plates shall be utilized. In medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Plumbing

- Cast iron plumbing was installed in 1989 and is deemed to be in good condition. Replace with new PVC material. If budget requires it, this work could be considered as a bid alternate.
- The domestic cold and hot water supply piping is in good condition and is not in need of replacement.

HVAC

- Air Handler needs to be replaced. New unit to include hot and chilled water coils and variable airflow capable fans.
 - Heating and cooling service water is to be provided to the new air handler via the reconfigured central plant.
- Control system needs to be replaced and updated.
 - This includes all controls for air handlers, terminal devices, and plant equipment.

SCHOOL/ADMINISTRATION

The School/Administration building was originally constructed in 1960.

Summary of existing building and condition:

Foundation & Exterior Walls:	Concrete foundation and brick exterior is in great condition.
Exterior Windows:	Original glass block and single-pane windows. All existing windows need to be replaced with new energy-efficient windows.
Roof Structure:	Steel bar trusses and metal deck, in great shape.
Roofing:	EPDM membrane roof, in great condition, about 2 to 3 years old.
Columns, Interior Bearing Walls:	Concrete masonry units, in great condition.
Interior Floor Structure:	Concrete slabs, covered with asbestos tile and carpet. Existing tiles are in great condition; carpet needs replacement in some classrooms and offices.
Non-Structural Interior Partitions:	Concrete masonry units; steel studs with gypsum board.
Interior Ceilings:	Suspended acoustic spline tile ceiling. Needs replacement and updating throughout.

Remodeling of the School/Administration building will include program spaces for Education & Support and Building Support.

Remodeling scope will include:

- Abatement of asbestos flooring and other hazardous materials.
- Replacement of all existing exterior windows with new aluminum windows.
- Minor roof modifications to accommodate interior remodeling and new mechanical, plumbing, and electrical systems.
- Minor repairs of existing EPDM membrane roofing.
- Add new insulation to exterior walls to meet energy code requirements.
- Minor exterior brick tuckpointing and repairs.
- Interior demolition and remodeling of about half of the entire building, for Minimum Security and Building Support Areas (refer to Building Interiors section of the Design Narrative). The remaining parts of the building will include infrastructure upgrades, but will be left unfinished for future use.

In addition to the remodeling work, a new addition will be constructed to provide an elevator and accessible route to level 2.

Electrical Site Infrastructure

It is anticipated that the existing medium voltage electrical infrastructure for general power is sufficient for remodeling of this facility.

Electrical Power

Electrical service for the facility is currently provided from a pad mounted transformer located adjacent to the building. Electrical primary power to the building transformer is provided from the campus medium voltage distribution system. It is anticipated that this feed would remain in place.

The current electrical service is rated at 600 amperes, 120/208-Volt, 3-phase. The existing gear is a fusible distribution panel which is aged out of parts replacement and as such it is anticipated that all electrical gear would be replaced due to age, and would be upsized to a minimum of 1200 ampere, 120/208-Volt, 3-phase service to allow air conditioning to be added to the facility. All existing branch panels would also be replaced to provide new panels with available parts and breaker replacements. Existing feeders would be reused, and existing circuits, unless modified for remodel operations, would be reused.

All existing receptacles would be replaced with new. Tamper-resistant receptacles would be utilized where required by code.

Existing receptacles on the exterior of the building receptacles will be replaced. All new GFCI receptacles and in-use covers would be provided.

Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas, as well as supervised classroom areas.

The current building does not have a generator feed. Under the proposed new central power plant, new generator feeds for emergency and standby power would be extended to this building. New ATS's would be provided to switch between normal building power and emergency/standby power upon a power loss.

Much of the building has had some remodeling and circuitry additions through the years, and most of the added circuitry is in surface mounted raceways. During remodeling operations these surface raceways will be removed and replaced with raceways concealed in new or remodeled walls to the maximum extent possible.

Building Lighting

All interior fluorescent lighting would be replaced with new LED lighting. Lighting controls would also be upgraded to provide additional control options and dimming capabilities where needed. Wireless lighting controls with hardwired stations would be used to minimize the amount of low-voltage circuitry required for lighting control system. Exterior lighting would be replaced with LED luminaires.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The fire alarm system has already been replaced in this building with a new, addressable fire alarm system that is connected into a campus fire alarm network. The fire alarm system would only be modified if required by remodel operations.

Telecommunications System

Existing telecommunications backbone infrastructure would be upgraded with new single-mode and multi-mode fiber. Fiber would be extended to existing data rooms.

All existing data jack locations would be removed, and new Enhanced Category 6 cabling would be extended to all existing data jack location. Additional data jack locations would only be added if required by remodel operations.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In maximum security areas, security grade stainless steel cover plates shall be utilized. In medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Plumbing

- Cast iron plumbing needs replacement.
- The domestic cold and hot water supply piping needs replacement.
- All new plumbing fixtures throughout the facility are required.

HVAC

- Building has no air conditioning currently. Removal of all existing HVAC terminal units will be required.
- Provide new system for air conditioning the building. Building has no Air Conditioning (currently utilizes window units.)
 - Provide new system for heating and cooling in the building. This includes the removal of all existing terminal units for heating and cooling in the facility. All existing hot water and steam piping would be replaced as well.
 - The new heating and cooling service water will come from the reworked central plant.
 - Provide ventilation only DOAS unit to duct fresh air to each spaces terminal heating/cooling device. DOAS to contain hot and chilled water coils. Assumed location is on the ground and ducted into the building.
 - In each space, provide a terminal unit with hot and chilled water coils.
- Terminal units can be either hung from structure or placed along the exterior walls with piping down to them.
- Control system needs to be replaced and updated.
 - This includes all controls for air handlers, terminal devices, and plant equipment.

VOCATIONAL/TRADES

The Vocational/Trades building was originally constructed in 1981.

Summary of existing building and condition:

Foundation & Exterior Walls:	Concrete foundation, exterior brick and concrete masonry cavity walls, in great condition.
Exterior Windows:	Original single pane windows were replaced with more energy-efficient windows.
Roof Structure:	Steel bar trusses and metal deck, in great shape.
Roofing:	EPDM membrane roof, in fair condition. Unknown age. Will need to be replaced within 10 years.
Columns, Interior Bearing Walls:	Concrete masonry units, in great condition.
Interior Floor Structure:	Concrete slab, in good condition.
Non-Structural Interior Partitions:	Concrete masonry units, in great condition.
Interior Ceilings:	Suspended acoustic ceiling with 2 ft x 2 ft grid, needs updating.

Remodeling of the Vocational/Trades building will include program spaces for Vocation.

Remodeling scope will include:

- Replacement of all existing exterior windows with new aluminum windows.
- New EPDM membrane roof.
- Minor exterior brick tuckpointing and repairs.

- Minor interior demolition and remodeling of the building, for Commercial Construction Areas (refer to Building Interiors section of the Design Narrative).

Electrical Site Infrastructure

It is anticipated that the existing medium voltage electrical infrastructure for general power is sufficient for remodeling of this facility.

Electrical Power

Electrical service for the facility is currently provided from a pad mounted transformer located adjacent to the building. Electrical primary power to the building transformer is provided from the campus medium voltage distribution system. It is anticipated that this feed would remain in place.

The current electrical service is rated at 1200 amperes, 120/248-Volt, 3-phase, delta configuration. The existing gear is a fusible distribution panel which is aged out of parts replacement and as such it is anticipated that all electrical gear would be replaced due to age. Also, since this is a delta configured service fed by 3 overhead transformers, a new pad mounted oil-filled transformer would be installed to serve the building. This would allow the building to be upgraded to 1200 amperes, 480-Volt, 3-phase to allow for revised vocational equipment and the addition of air conditioning in selected areas of the building. This will require step-down transformer(s) to be provided in the building, which will be configured for 120/208-Volt, 3-phase operation. All existing branch panels would also be replaced to provide new panels with available parts and breaker replacements, and to remove the issues with the delta service configuration. Existing feeders would be replaced to provide true 3-phase feeders throughout the facility and for new panelboards.

All existing receptacles would be replaced with new. Tamper-resistant receptacles would be utilized where required by code.

Existing receptacles on the exterior of the building receptacles will be replaced. All new GFCI receptacles and in-use covers would be provided.

Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas, as well as supervised classroom areas.

The current building does not have a generator feed. Under the proposed new central power plant, new generator feeds for emergency and standby power would be extended to this building. New ATS's would be provided to switch between normal building power and emergency/standby power upon a power loss.

Much of the building has had some remodeling and circuitry additions through the years, and most of the added circuitry is in surface mounted raceways. During remodeling operations these surface raceways will be removed and replaced with raceways concealed in new or remodeled walls to the maximum extent possible.

Building Lighting

All interior fluorescent lighting would be replaced with new LED lighting. Lighting controls would also be upgraded to provide additional control options and dimming capabilities where needed. Wireless lighting controls with hardwired stations would be used to minimize the amount of low-voltage circuitry required for lighting control system. Exterior lighting would be replaced with LED luminaires.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The fire alarm system has already been replaced in this building with a new, addressable fire alarm system that is connected into a campus fire alarm network. The fire alarm system would only be modified if required by remodel operations.

Telecommunications System

Existing telecommunications backbone infrastructure would be upgraded with new single-mode and multi-mode fiber. Fiber would be extended to existing data rooms.

All existing data jack locations would be removed, and new Enhanced Category 6 cabling would be extended to all existing data jack location. Additional data jack locations would only be added if required by remodel operations.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In maximum security areas, security grade stainless steel cover plates shall be utilized. In medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Plumbing

- No requirements on this building.

HVAC

- Provide new system for air conditioning the building. Building has no Air Conditioning (currently utilizes window units.)
 - Provide new system for heating and cooling in the building. This includes the removal of all existing terminal units for heating and cooling in the facility. All existing hot water and steam piping would be replaced as well.
 - The new heating and cooling service water will come from the reworked central plant.
 - Provide new air handling units that include hot and chilled water coils for heating and cooling as well as an energy recovery component for fresh air tempering.
- Provide new exhaust and other systems as required for added Industry training such as welding, and vehicle exhaust.
- Control system needs to be replaced and updated.
 - This includes all controls for air handlers, terminal devices, and plant equipment.

GYMNASIUM/POOL

The existing Gymnasium was originally constructed in 1925. An addition with an indoor pool with locker rooms was

constructed in 1975. The building was later remodeled in 1999.

Summary of existing building and condition:

Foundation & Exterior Walls:	Concrete foundation is in great condition. Exterior walls consist of wood, EIFS, and exposed brick, in great condition.
Exterior Windows:	Metal clad wood windows were installed in 1999 and are in great condition.
Roof Structure:	Steel bar trusses and metal deck, in great condition.
Roofing:	EPDM membrane roof, in fair condition. Unknown age. Minor leaks have been repaired over the last 4 years.
Columns, Interior Bearing Walls:	Concrete masonry units, concrete beams, in great condition.
Interior Floor Structure:	Wood floor trusses. Wood floor in gymnasium. Concrete slabs with ceramic tile, and vinyl composition tile or carpet in some areas. Locker room floors are painted concrete slabs. Wood floors have been refinished within the last 4 years. Vinyl composition tile needs to be replaced (scheduled for replacement in a separate project for 2022).
Non-Structural Interior Partitions:	Steel studs with gypsum board.
Interior Ceilings:	Exposed structure, suspended acoustic ceiling with 2 ft x 2 ft grid. Ceilings are in good condition.

Remodeling of the Gymnasium building will include program spaces for Recreation/Self Care for Resident Programs & Services, and Recreation for Resident & Community Center.

Remodeling scope will include:

- Replacement of all existing exterior windows with new aluminum windows.
- New EPDM membrane roof.
- Minor exterior brick tuckpointing and repairs.
- Interior demolition and remodeling of the entire building, for Minimum Security Areas (refer to Building Interiors section of the Design Narrative).

No remodeling is planned for the existing pool and locker room areas.

Electrical Site Infrastructure

It is anticipated that the existing medium voltage electrical infrastructure for general power is sufficient for remodeling of this facility.

Electrical Power

Electrical service for the facility is currently provided from a pad mounted transformer located adjacent to the west of the existing building. Electrical primary power to the building transformer is provided from the campus medium voltage distribution system. It is anticipated that this feed would remain in place.

The existing main electrical gear is anticipated to be replaced to provide additional capacity for air conditioning in the facility, and to provide revised mechanical equipment power for new pool equipment. All existing branch panels would also be replaced to provide new panels with available parts and breaker replacements, and so that the entire electrical system would match gear manufacturer. Existing feeders would be reused, and existing circuits, unless modified for remodel operations, would be reused.

All existing receptacles would be replaced with new. Tamper-resistant receptacles would be utilized where required by code.

Existing receptacles on the exterior of the building receptacles will be replaced. All new GFCI receptacles and in-use covers would be provided.

Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas, as well as supervised classroom areas.

The current building does not have a generator feed. Under the proposed new central power plant, new generator feeds

for emergency and standby power would be extended to this building. New ATS's would be provided to switch between normal building power and emergency/standby power upon a power loss.

Much of the building has had some remodeling and circuitry additions through the years, and most of the added circuitry is in surface mounted raceways. During remodeling operations these surface raceways will be removed and replaced with raceways concealed in new or remodeled walls to the maximum extent possible.

Building Lighting

All interior fluorescent lighting would be replaced with new LED lighting. Lighting controls would also be upgraded to provide additional control options and dimming capabilities where needed. Wireless lighting controls with hardwired stations would be used to minimize the amount of low-voltage circuitry required for lighting control system. Exterior lighting would be replaced with LED luminaires.

Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Gymnasium Space: 60 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

The fire alarm system has already been replaced in this building with a new, addressable fire alarm system that is connected into a campus fire alarm network. The fire alarm system would only be modified if required by remodel operations.

Telecommunications System

Existing telecommunications backbone infrastructure would be upgraded with new single-mode and multi-mode fiber. Fiber would be extended to existing data rooms.

All existing data jack locations would be removed, and new Enhanced Category 6 cabling would be extended to all existing data jack location. Additional data jack locations would only be added if required by remodel operations.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In maximum security areas, security grade stainless steel cover plates shall be utilized. In medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of the building. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system. This system will also be extended to

existing buildings on campus to provide for one complete, integrated video surveillance system. Servers, components, and licenses will be provided to serve the new building.

The new facility will be equipped with an IP based intercommunication system to allow for facility paging. This system will also be extended to existing buildings on the campus.

Plumbing

- No requirements.

HVAC

- Include cooling in the gym and pool areas. This could be considered as a bid alternate if budget requires it.
 - Gym unit to be Single Zone Variable Air Volume Air Handler with hot and chilled water coils.
 - Pool unit to be a specialized pool air handling unit capable of heating and cooling the space with hot and chilled water that includes an energy recovery component. The existing exhaust and heating systems in the pool may be removed after the new unit is in place. Assumed location for new unit is set outside and ducted into the building.
 - Hot and chilled water to come from the reworked central plant.
- Replace the air handling units that provide heating and cooling for the offices, weight room, and locker room areas.
 - Air handlers to be multi-zone variable air volume units with variable air volume reheat boxes. Air handlers to include energy recovery component.
 - Hot and chilled water to come from the reworked central plant.
- Control system needs to be replaced and updated.
 - This includes all controls for air handlers, terminal devices, and plant equipment.
- Pool water heater is to be replaced with a heat exchanger unit capable of working with hot water from the reworked central plant.

YOUTH FACILITY

SITE, CIVIL, AND LANDSCAPE - YOUTH FACILITY

The site is at the existing YCC/HRCC site, currently identified as parcel Id #410271000 AND 655782000 and is unplatted. The property is bound by a flood control dike on the eastern boundary of the site. Currently the floodplain is 1659 NAVD 88 on the east side of the dike. The dike is in place to the southern access point on the southern edge of the site. The site is not in the 100-year floodplain, although it is in the 500-year floodplain.

Wetlands

There are no known wetlands within the site which have been identified previously.

Access

Access to the site is currently being provided by two points.

The northern access point is 16th Avenue SW, which connects to W Main Street. The road is a 24-foot-wide asphalt surface.

The second, southern access point is located off Highway 6. The shared access with USDA splits and connects to the southern edge of the campus. The access is a 24-foot-wide asphalt roadway.

There are pavement and access lanes in the site which may need some rehab work to the driving lanes.

Utilities

The site will require the modification of existing water services. Currently there are private looped watermains which provide service to the area. As new buildings are constructed the service leads will need to be installed. There may be some paving patches needed depending on where the connections are made. There could be approximately 200-250 feet of watermain construction to the new building location. The connection to the watermain would be to the east of the building location.

A forcemain currently serves the campus area. This existing 4" forcemain pumps effluent beneath the Heart River to a gravity main located near 7th Street and 10th Avenue. There is existing gravity sanitary sewer serving the site, which drains to the existing forcemain. Any future buildings can be provided service from these existing gravity line sewer mains. There could be approximately 200-250 feet of sanitary sewer construction. The connection to the utility would be to the east of the new building location.

Soil Correction

At this time, it is unknown what soils are present and their properties. One may consider that soil correction will most likely be needed below the future building. This may mean a removal of soils and replacement with engineered fill imported to the site.

Perimeter Security Fence

Secure fencing will be used around specific outdoor recreation areas to provide an enclosed outdoor space for those population groups that are deemed to require it, as indicated on the concept drawings.

Secure fencing will be a decorative prefinished steel picket security fence, 12 feet in height with curved picket tops, and a 2 foot wide, 4" thick continuous concrete mow strip beneath the entire length. Fence posts will be set in concrete footings.

MECHANICAL - YOUTH FACILITY

Fire Suppression (Division 21)

Each separate building will be protected by a wet piped sprinkler system. Automatic sprinklers will be attached to piping containing water and that is connected to water supply through alarm valve. Water discharges immediately from sprinklers when they are opened. Sprinklers open when heat melts the fusible link or destroys the frangible device. Areas subject to freezing will be protected with dry type sprinkler heads or other non-freeze system. A double check valve assembly will be installed in the incoming water line with a full forward test connection and tamper switches on the control valves. Areas that are construction with security grade walls and ceilings, such as holding cells, will be protected with institutional sprinklers. A gas agent fire suppression system shall be installed within each room dedicated to containing server, data, and security electronics equipment.

Dry type sprinkler systems will be installed within the Vehicle Storage and Receiving areas.

Standpipes will be placed as required by code or by request of the Architect.

Each building would be split up into separate wet sprinkler zones as required by code. Holding cell blocks will have a monitored control valve installed on the supply to them, which will be controlled by the Central Control computer systems and monitored by the fire alarm panel. Each of the wet sprinkler zones will have a water flow switch, with indication lights provided on a panel in the central control station, dispatch, and the fire department vestibule. Each zone will have a manual isolation valve for general system maintenance.

A fire department Siamese connection will be installed on each building's exterior wall, for firefighter hoses. A horn and strobe light will be mounted above the Siamese connection. The connection will be piped to the main fire water supply line, so that the system can be pressurized by fire department truck pumps. All manual valves will be monitored, using tamper switches.

Plumbing (Division 22)

Domestic Cold and Hot Water:

The entire facility will be served domestic cold water through a single city provided water meter located in the Power Plant and piped throughout the campus using the tunnels. It is our recommendation that the water service to the facility be looped so that constant water can be provided from the municipality in the event one leg goes down. Each building will be tapped off of this main to feed the domestic fixtures located within. A stub out with a backflow prevention device will be provided for each building to serve any lawn irrigation as required.

Each building will be piped with cold, hot, and recirculated hot water throughout all areas required. Isolation valves will be installed as required for maintenance. One freeze proof key operated hydrant will be located, at minimum, on every face of the building.

Each building will have a heating hot water-to-domestic water heat exchanger to serve the domestic hot water needs. Storage tanks will be provided where required by building usage. The temperature of the hot water will be set at 140° for general use buildings, and booster heaters provided where 160° is required. Each of these hot water generation systems will have a building recirculation pump to provide instant hot water at each fixture. A thermostatic mixing device will be provided at each fixture that requires lower temperature hot water to prevent scalding per local, state, and national plumbing codes.

Sanitary Sewer, Waste And Vent

A sanitary waste line shall be brought to within 5 feet of each building for connection to the municipality provided waste service line. Underground waste, above ground waste, and above ground vent lines shall be run throughout the facility to serve the various fixtures located throughout.

Storm Drainage

Roof drains will be provided and piped to the underground storm sewer system. Two complete roof drainage systems will be installed, one primary system and one overflow system. The primary drains will be piped internally and discharge into the underground storm drain system. Overflow drains will have a 2' high dam and will be piped to the south and east sides of the facility as much as possible to discharge through down spouts onto grade. Where greater than 8' piping is required, multiple pipes shall be installed in parallel to prevent having to install security grating at secure walls and enclosures.

Plumbing Fixtures:

At non-high security areas, vitreous china, commercial grade lavatories, toilets, and urinals will be installed throughout the toilet rooms. Fixtures will be low-flow, compliant with all codes and regulations. Hands-free operation will be at all fixtures. Lavatories will be counter mounted, or wall mounted as dictated by the architect. Toilets will be wall mounted unless otherwise directed.

Sinks will be single or double stainless steel compartment, counter mounted, self-rimming, and be provided with a single handle faucet with pull out spray.

Electric water coolers will be surface wall mount type with stainless steel basin, integral drain grids, two-level wheelchair accessible, front push-bars, and integral bottle filler; and will be installed at each public toilet room and as directed by the architect.

Mop sinks will be 24x24 molded stone receptor with stainless steel dome strainer and stainless-steel wall guards. A wall faucet with integral wall brace and pail hook will be provided. Additional accessories will include hose and bracket, and mop hanger.

Showers will be finished in ceramic tile (refer to Building Interiors). The mixing valve will be pressure independent and include shower head.

The kitchen shall be provided with 140°F hot water. Kitchen waste shall include floor sinks, troughs, and drains where directed. The plumbing contractor shall provide waste, vent, and domestic piping with stops to stub outs where directed by the kitchen equipment layout. An eyewash station with floor drain will be provided and installed as required by the kitchen equipment layout. The floor sinks and drains for grease waste shall be directed to a polyethylene grease interceptor located underground either outdoors or in the receiving area. The grease interceptor shall be provided with a cover to provide water and gas tight seals and have a minimum 16,000 lb. load capacity. The unit shall include a remote pump out line ran to the exterior wall of the building.

Laundry rooms will be provided with 140°F hot water from the main plant.

At high security areas, institutional grade, stainless steel fixtures will be provided in areas as required by the security rating. These fixtures will include stainless steel combination units with ligature resistant trim; flush valves will be equipped with anti-flood devices and electronic controls. The showers will be institutional grade stainless steel, standard shower head with optional flexible handheld head where ADA access is required, push button operation with adjustable timer for flow.

Piping Materials:

Domestic cold, hot, and recirculated hot water: Copper piping

Waste/Vent: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Storm Drain: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Building Heating, Ventilation, And Air Conditioning:

General Heating and Cooling:

All Buildings will be served general heating hot water and general cooling water from a central plant system. The heating hot water will be generated by natural gas fired high efficiency and condensing hot water boilers, piped in a primary/secondary/tertiary orientation around the campus. The primary loop servicing the boilers will be single speed pumping, the secondary and tertiary loops will be variable speed based on demand. The chilled water will be generated by water cooled chillers coupled with cooling towers. The chilled water system will be piped in a primary/secondary/tertiary loop similar to the hot water system. The heating and cooling service water will be pumped throughout the campus using a tunnel network for close access to each building served. As stated in the plumbing section, domestic hot water will be generated at each building by a service hot water to domestic water plate and frame heat exchanger system.

Each building will have air handlers that include energy recovery that shall be installed to provide general ventilation and filtration. Each air handler will contain a heating and cooling coil section, filter section that adheres to mechanical codes, supply fan, and return fan where required (generally provided in units over 7,000 CFM). Energy recovery will be provided on the air side via either Dedicated Outdoor Air Handlers (DOAS) or an energy recovery component attached to individual air handlers as required. DOAS units will be provided with a supply fan, exhaust fan, filter sections as required by mechanical code, an energy recovery wheel to recover latent and sensible energy, and heating and cooling coils. The number, size, and usage of air handlers and DOAS units per building will be dependent on the building size, layout, and building area usage.

- General Housing Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to terminal fan coil units containing hot and chilled water coils for individual heating and cooling of spaces.
- Admin, Admit, Reception/Visitation, and Health Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
- Education, Vocation, and Gym:
 - The system serving the gym will be Single Zone Variable Air Volume Air Handlers with energy recovery built in. The number and size of air handlers is dependent on the size and quantity of spaces they serve. Reheat coils may be used where an air handler serves multiple large spaces
 - The system serving the Education and Vocation buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
 - Vocation Building

- A recirculating welding exhaust system will be provided for welding training areas. The system is to include a flexible arm per booth.
- Welding gasses may be piped from a central bottle storage room to the individual training stations.
- An exhaust and make up air system will be provided for vehicle exhaust drops in vehicle maintenance training bays.
- A compressed air system will be provided and piped throughout the building with drops as required. Drops will be stubbed down to the location required with a dirt leg and ball valve and capped connection for future use by the owner.
- Food Service and Dining Hall:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
 - The make up air for the kitchen shall be pulled from the dining and kitchen air handlers for pressure balancing the buildings and keeping the kitchen negative.
- Bathrooms and shower rooms at All Buildings:
 - Bathrooms with exterior exposure will be heated with ceiling mounted radiant panel heaters or highwall radiation as required.
 - Exhaust from single use restrooms will be via a ceiling exhaust fan with humidistat. Exhaust from restroom groups will be via central fan system.
 - Exhaust from janitors closets will be via central fan system.
- Entrance Vestibules in all Buildings:
 - A cabinet unit heater with hot water heating coil will be provided in each vestibule.
- Storefront Glass areas
 - Hot water fin tube pedestal style radiation will be provided to wash storefront glazing in building lobby's where required.
- Receiving, Building Services and Mechanical Areas:
 - Hot water heating unit heaters will be provided to temper receiving areas and mechanical spaces as required. Cooling from the chilled water plant will be provided via terminal fan coil units with hot water and chilled water coils for offices and areas that require mechanical cooling.

Building Zoning:

Zones in each building will be determined by room usage and exterior exposure. Individual living quarters will have individual zone control. Living units will be zoned in groups of 2. Offices will be grouped to a maximum of 3 offices per zone, with 2 being the norm.

Grilles, Registers, and Diffusers (GRD)

Air terminals will be provided that match the room security rating being served: high security areas will be security type, ligature resistant devices constructed of heavy-gage steel and welded or built-in place. Low security areas will have commercial style GRD elements that are designed for variable air volume delivery. Duct barriers will be provided where required.

Building Automated Control System (BAS)

A single manufacturer electronic direct digital control shall be provided for the entire campus. This control system will monitor all equipment status and system temperatures and pressures. Smoke zones will be provided in living quarters as required. Thermostats located in public or inmate areas will be flat plate type and be vandal resistant. Thermostats located in office areas and staff quarters will be adjustable type.

ELECTRICAL - YOUTH FACILITY

Site Infrastructure - Lowland Option

The facility and location of the building will impact the exact requirements of the electrical infrastructure. Currently the campus electrical system is served by Montana-Dakota Utilities and the facility has a primary metering arrangement. It is anticipated that campus medium-voltage primary distribution would be extended from existing campus infrastructure and a medium-voltage step-down transformer would be used. One large transformer would be planned to serve the entire facility.

Telecommunications services would be routed to each building from the main campus via single mode and multi-mode fiber. This fiber would extend from the main demarcation point, which would be determined on campus by DOCR.

Site Infrastructure - Bluff Option

Power would be extended to this location similar to the low land option, but the cabling would need to be routed up the hill to the bluff site. It is anticipated that campus medium-voltage primary distribution would be extended from existing campus infrastructure and a medium-voltage step-down transformer would be used. One large transformer would be planned to serve the entire facility.

Telecommunications services would be routed to each building from the main campus via single mode and multi-mode fiber. This fiber would extend from the main demarcation point, which would be determined on campus by DOCR. This is similar to the low land option.

Electrical Power

Electrical services for the buildings will be provided from pad mounted transformers located adjacent to the buildings, or within proximity of several buildings if serving multiple structures.

The electrical services are anticipated to be 277/480 volts, 3 phase, 4 wire. Buildings will have a distribution gear located in main electrical rooms. Additional panelboards will be installed in dedicated electrical spaces to serve lighting, receptacles and equipment loads. Step-down transformers will be utilized to provide 120/208V, 3 phase, 4 wire distribution for lighting and equipment. Building services will range from 400 amperes to 2000 amperes depending on services provided.

All feeder and branch circuit wiring will be copper and installed in metallic raceways to meet the specific application and installed conditions.

General purpose receptacles will be provided throughout all buildings as well as along building exteriors. Tamper-resistant GFCI receptacles will be provided at all sleeping areas. Specific purpose receptacles will be provided to serve end-use equipment.

Weather resistant GFCI receptacles with in-use covers will be provided on the exterior of the buildings. Electric hand dryers will be provided in all staff restrooms. Security grade cover plates will be provided in maximum security areas. Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas.

Emergency/Standby Power

Emergency and standby power will be provided from a central generator plant at the power plant building. See power plant description for details.

Automatic transfer switches (ATSS) are anticipated to serve Emergency and Optional Standby distribution systems. The emergency power supply system (EPSS) will be considered a level 1 system based on NFPA 110. Review if load shed capabilities should be included on Optional Standby branch.

Uninterruptible power supplies (UPS's) will be provided to maintain operation of specific critical loads, such as head end equipment for video surveillance, door access, and communication systems.

Building Lighting

Energy efficient lighting systems will be provided for all indoor and outdoor illumination. Both indoor and outdoor lighting systems will consist of LED sources in luminaires. Vandal- and ligature-resistant luminaires will be provided throughout maximum and medium security areas. Detention grade fixtures will be provided in the maximum-security spaces, which are the secure observation rooms and holding cells housing areas. Standard commercial grade luminaires will be provided throughout all public and staff areas.

Exterior LED lighting will be building mounted to provide security lighting around all buildings. Additional pole mounted lights will be provided in parking areas and other vehicular areas, and at outdoor recreation areas. Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

Lighting controls will be provided to meet energy code requirements. In security areas, control requirements shall be coordinated with security needs. All spaces will have automatic control except for sleeping and dayroom spaces, which will have multiple lighting levels to be accomplished through dimming.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC
- Exterior Roadways: 0.8 FC
- Outdoor Recreation Areas: 1.0 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

Addressable fire alarm and detection systems will be provided to match the current facility fire alarm systems to allow for integration into the fire alarm system network. The central control panels, annunciator panel(s), and system detectors will be located where required by code. Smoke detectors will be provided in housing and dayroom areas as well as other occupied or sleeping areas. Fire alarm notification devices will be provided for full coverage in the building. Fire alarm devices in youth areas will be protected with vandal-resistant covers.

Telecommunications System

Single-mode and multi-mode fiber optic backbone cabling and copper horizontal cabling will be installed to serve the building telecommunications (voice and data) infrastructure. Dedicated telecommunications rooms (data rooms), will be provided for building entrances and intra-building distribution equipment and cabling. Enhanced Category 6 cabling and associated passive components will be provided to serve building voice and data networks. Fiber backbone infrastructure will also be extended to the existing campus network and campus fire alarm network to provide these services to the new facility.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In observation rooms and housing areas, security grade stainless steel cover plates shall be utilized. In youth areas and medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of all buildings. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system.

The new facilities will be equipped with an IP based intercommunication system to allow for facility paging and interbuilding communication.

MEN'S FACILITY

SITE, CIVIL, AND LANDSCAPE - MEN'S FACILITY

The site is located in the north portion of the existing NDSP facility, currently identified as parcel Id #0115-002-005 and is unplatted.

A majority of the proposed site resides above the 100-year floodplain with elevations from 1660 to 1675. The proposed site mainly has elevations from 1670 to 1675. The 100-year floodplain is approximately 1660 NAVD 88. There is a drainage channel which bisects the land between the existing NDDOCR facility and the future site. This drainage channel drains a series of wetlands to the west of the site. Including the existing Roughrider Industries site, the area encompasses approximately 23.5 acres. Various buildings reside on the site which may be removed depending on layout.

Wetlands

There are existing wetlands west of the existing Roughrider Industries site. This area suffers from high water tables and poor drainage. The 12-acre area is drained by a 24" CMP culvert.

Access

Currently access is provided by a single entry point off Main Avenue. This access most likely would be required to stay at its current location, or close to it. The access is mainly gravel and portions of the road subject to high water tables.

A second access point is located west of the NDDOCR at Railroad Avenue. The access is gravel and traverses on the north side of the NDDOCR site. This access connects to the access onto 26th Street. The access can be subject to flooding due to the high water tables in the area.

A private access point located at the intersection of Expressway Avenue and Yegen Road for fire access. This location is controlled by a controlled gate.

Utilities

The site will require the modification of existing water services. Currently there is a private looped 8" watermain which provide service to the area. The system is looped into the NDDOCR and extends west to 26th Street where an additional connection is made to City service. Depending on layout the watermain would be modified to provide domestic and fire protection to the new buildings. Depending on how the building is sited, there could be 100-200 feet of new watermain which would need to be constructed. The watermain connection is to the south of the proposed building location.

There is existing sanitary sewer serving the Roughrider Industries site. Any future buildings can be provided service from these mains. Depending on how the building is sited, there could be 150 feet of new sanitary sewer construction. The sanitary sewer connection is to the west of the proposed building location.

Soil Correction

At this time, it is unknown what soils are present and their properties. One may consider that soil correction will most likely be needed below the future building. This may mean a removal of soils and replacement with engineered fill imported to the site.

Perimeter Security Fence

The Men's Facility will not require a perimeter security fence.

MECHANICAL - MEN'S FACILITY

Fire Suppression (Division 21)

Each separate building will be protected by a wet piped sprinkler system. Automatic sprinklers will be attached to piping containing water and that is connected to water supply through alarm valve. Water discharges immediately from sprinklers when they are opened. Sprinklers open when heat melts the fusible link or destroys the frangible device. Areas subject to freezing will be protected with dry type sprinkler heads or other non-freeze system. A double check valve assembly will be installed in the incoming water line with a full forward test connection and tamper switches on the control valves. Areas that are construction with security grade walls and ceilings, such as holding cells, will be protected with institutional sprinklers. A gas agent fire suppression system shall be installed within each room dedicated to containing server, data, and security electronics equipment.

Dry type sprinkler systems will be installed within the Vehicle Storage and Receiving areas.

Standpipes will be placed as required by code or by request of the Architect.

Each building would be split up into separate wet sprinkler zones as required by code. Holding cell blocks will have a monitored control valve installed on the supply to them, which will be controlled by the Central Control computer systems and monitored by the fire alarm panel. Each of the wet sprinkler zones will have a water flow switch, with indication lights provided on a panel in the central control station, dispatch, and the fire department vestibule. Each zone will have a manual isolation valve for general system maintenance.

A fire department Siamese connection will be installed on each building's exterior wall, for firefighter hoses. A horn and strobe light will be mounted above the Siamese connection. The connection will be piped to the main fire water supply line, so that the system can be pressurized by fire department truck pumps. All manual valves will be monitored, using tamper switches.

Plumbing (Division 22)

Domestic Cold and Hot Water

The entire facility will be served domestic cold water through a single city provided water meter located in the Power Plant and piped throughout the campus using the tunnels. It is our recommendation that the water service to the facility be looped so that constant water can be provided from the municipality in the event one leg goes down. Each building will be tapped off this main to feed the domestic fixtures located within. A stub out with a backflow prevention device will be provided for each building to serve any lawn irrigation as required.

Each building will be piped with cold, hot, and recirculated hot water throughout all areas required. Isolation valves will be installed as required for maintenance. One freeze proof key operated hydrant will be located, at minimum, on every face of the building.

Each building will have a heating hot water-to-domestic water heat exchanger to serve the domestic hot water needs. Storage tanks will be provided where required by building usage. The temperature of the hot water will be set at 140° for general use buildings, and booster heaters provided where 160° is required. Each of these hot water generation systems will have a building recirculation pump to provide instant hot water at each fixture. A thermostatic mixing device will be provided at each fixture that requires lower temperature hot water to prevent scalding per local, state, and national plumbing codes.

Sanitary Sewer, Waste And Vent

A sanitary waste line shall be brought to within 5 feet of each building for connection to the municipality provided waste service line. Underground waste, above ground waste, and above ground vent lines shall be run throughout the facility to serve the various fixtures located throughout.

Storm Drainage

Roof drains will be provided and piped to the underground storm sewer system. Two complete roof drainage systems will be installed, one primary system and one overflow system. The primary drains will be piped internally and discharge into the underground storm drain system. Overflow drains will have a 2 high dam and will be piped to the south and east sides of the facility as much as possible to discharge through down spouts onto grade. Where greater than 8 piping is required, multiple pipes shall be installed in parallel to prevent having to install security grating at secure walls and enclosures.

Plumbing Fixtures

Non-High Security Areas:

Vitreous china, commercial grade lavatories, toilets, and urinals will be installed throughout the toilet rooms. Fixtures will be low-flow, compliant with all codes and regulations. Hands-free operation will be at all fixtures. Lavatories will be counter mounted, or wall mounted as dictated by the architect. Toilets will be wall mounted unless otherwise directed.

Sinks will be single or double stainless steel compartment, counter mounted, self-rimming, and be provided with a single handle faucet with pull out spray.

Electric water coolers will be surface wall mount type with stainless steel basin, integral drain grids, two-level wheelchair accessible, front push-bars, and integral bottle filler; and will be installed at each public toilet room and as directed by the architect.

Mop sinks will be 24x24 molded stone receptor with stainless steel dome strainer and stainless-steel wall guards. A wall faucet with integral wall brace and pail hook will be provided. Additional accessories will include hose and bracket, and mop hanger.

Showers will be finished in ceramic tile (refer to Building Interiors). The mixing valve will be pressure independent and include shower head.

The kitchen shall be provided with 140°F hot water. Kitchen waste shall include floor sinks, troughs, and drains where directed. The plumbing contractor shall provide waste, vent, and domestic piping with stops to stub outs where directed by the kitchen equipment layout. An eyewash station with floor drain will be provided and installed as required by the kitchen equipment layout. The floor sinks and drains for grease waste shall be directed to a polyethylene grease interceptor located underground either outdoors or in the receiving area. The grease interceptor shall be provided with a cover to provide water and gas tight seals and have a minimum 16,000 lb. load capacity. The unit shall include a remote pump out line ran to the exterior wall of the building.

Laundry rooms will be provided with 140°F hot water from the main plant.

Piping Materials:

Domestic cold, hot, and recirculated hot water: Copper piping

Waste/Vent: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Storm Drain: PVC when in non-air plenum areas, Cast Iron or fire insulated PVC when in air plenums.

Building Heating, Ventilation, And Air Conditioning:

General Heating and Cooling

All Buildings will be served general heating hot water and general cooling water from a central plant system. The heating hot water will be generated by natural gas fired high efficiency and condensing hot water boilers, piped in a primary/secondary/tertiary orientation around the campus. The primary loop servicing the boilers will be single speed pumping, the secondary and tertiary loops will be variable speed based on demand. The chilled water will be generated by water cooled chillers coupled with cooling towers. The chilled water system will be piped in a primary/secondary/tertiary loop similar to the hot water system. The heating and cooling service water will be pumped throughout the campus using a tunnel network for close access to each building served. As stated in the plumbing section, domestic hot water will be generated at each building by a service hot water to domestic water plate and frame heat exchanger system.

Each building will have air handlers that include energy recovery that shall be installed to provide general ventilation and filtration. Each air handler will contain a heating and cooling coil section, filter section that adheres to mechanical codes, supply fan, and return fan where required (generally provided in units over 7,000 CFM). Energy recovery will be provided on the air side via either Dedicated Outdoor Air Handlers (DOAS) or an energy recovery component attached to individual air handlers as required. DOAS units will be provided with a supply fan, exhaust fan, filter sections as required by mechanical code, an energy recovery wheel to recover latent and sensible energy, and heating and cooling coils. The number, size, and usage of air handlers and DOAS units per building will be dependent on the building size, layout, and building area usage.

- General Population and Preferred Population Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to terminal fan coil units containing hot and chilled water coils for individual heating and cooling of spaces.
- Special Needs, Health Services, Admissions, Administration, Reception/Visitation Buildings:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
- Resident and Community Center:
 - The system serving this building will be Single Zone Variable Air Volume Air Handlers with energy recovery built in. The number and size of air handlers is dependent on the size and quantity of spaces they serve. Reheat coils may be used where on air handler serves multiple large spaces
- Food Service and Dining Hall:
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
 - The make up air for the kitchen shall be pulled from the dining and kitchen air handlers for pressure balancing the buildings and keeping the kitchen negative.
- Vocation Building
 - The system serving these buildings will be DOAS units for ducting fresh air to Variable Air Volume Air Handlers. These air handlers will be ducted to variable air volume boxes with

- reheat coils for heating, cooling, and delivering fresh air to zones and individual spaces.
- A recirculating welding exhaust system will be provided for welding training areas. The system is to include a flexible arm per booth.
- Welding gasses may be piped from a central bottle storage room to the individual training stations.
- An exhaust and make up air system will be provided for vehicle exhaust drops in vehicle maintenance training bays.
- A compressed air system will be provided and piped throughout the building with drops as required. Drops will be stubbed down to the location required with a dirt leg and ball valve and capped connection for future use by the owner.
- Bathrooms and shower rooms at All Buildings:
 - Bathrooms with exterior exposure will be heated with ceiling mounted radiant panel heaters or highwall radiation as required.
 - Exhaust from single use restrooms will be via a ceiling exhaust fan with humidistat. Exhaust from restroom groups will be via central fan system.
 - Exhaust from janitors closets will be via central fan system.
- Entrance Vestibules in all Buildings:
 - A cabinet unit heater with hot water heating coil will be provided in each vestibule.
- Storefront Glass areas
 - Hot water fin tube pedestal style radiation will be provided to wash storefront glazing in building lobby's where required.
- Receiving, Building Services and Mechanical Areas:
 - Hot water heating unit heaters will be provided to temper receiving areas and mechanical spaces as required. Cooling from the chilled water plant will be provided via terminal fan coil units with hot water and chilled water coils for offices and areas that require mechanical cooling.

Building Zoning:

Zones in each building will be determined by room usage and exterior exposure. Individual living quarters will have individual zone control. Living units will be zoned in groups of 2. Offices will be grouped to a maximum of 3 offices per zone, with 2 being the norm.

Grilles, Registers, and Diffusers (GRD)

Air terminals will be provided that match the room security rating being served: high security areas will be security type, ligature resistant devices constructed of heavy-gage steel and welded or built-in place. Low security areas will have commercial style GRD elements that are designed for variable air volume delivery. Duct barriers will be provided where required.

Building Automated Control System (BAS)

A single manufacturer electronic direct digital control shall be provided for the entire campus. This control system will monitor all equipment status and system temperatures and pressures. Smoke zones will be provided in living quarters as required. Thermostats located in public or inmate areas will be flat plate type and be vandal resistant. Thermostats located in office areas and staff quarters will be adjustable type.

ELECTRICAL - MEN'S FACILITY

Site Infrastructure

The facility and location of the building will impact the exact requirements of the electrical infrastructure. Currently the campus electrical system is served by Montana-Dakota Utilities and the facility has a primary metering arrangement. Currently it is anticipated that campus medium-voltage primary distribution would be extended to the new Men's Facility and medium-voltage step-down transformers would be used. Medium voltage cabling would be extended from the north side of the State Penitentiary complex from a sectionalizing cabling. Each larger building would have a separate transformer, and smaller buildings in close proximity to each other may utilize the same medium voltage transformer.

Telecommunications services would be routed to each building from the main campus via single mode and multi-mode fiber. This fiber would be routed from the Central Plant at the State Penitentiary site to provide communications to DOCR and State networks.

Electrical Power

Electrical services for the buildings will be provided from pad mounted transformers located adjacent to the buildings, or within proximity of several buildings if serving multiple structures.

The electrical services are anticipated to be 277/480 volts, 3 phase, 4 wire. Buildings will have a distribution gear located in main electrical rooms. Additional panelboards will be installed in dedicated electrical spaces to serve lighting, receptacles and equipment loads. Step-down transformers will be utilized to provide 120/208V, 3 phase, 4 wire distribution for lighting and equipment. Building services will range from 400 amperes to 2000 amperes depending on services provided. All feeder and branch circuit wiring will be copper and installed in metallic raceways to meet the specific application and installed conditions.

General purpose receptacles will be provided throughout all buildings as well as along building exteriors. Tamper-resistant GFCI receptacles will be provided at all sleeping areas. Specific purpose receptacles will be provided to serve end-use equipment.

Weather resistant GFCI receptacles with in-use covers will be provided on the exterior of the buildings. Electric hand dryers will be provided in all staff restrooms.

Security grade cover plates will be provided in maximum security areas. Stainless steel cover plates with Torx head screws with center pin rejection will be provided in medium security areas and standard stainless steel cover plates with standard hardware in public and staff areas.

Emergency/Standby Power

Emergency and standby power will be provided from a central generator plant at the power plant building. See power plant description for details.

Automatic transfer switches (ATSS) are anticipated to serve Emergency and Optional Standby distribution systems. The emergency power supply system (EPSS) will be considered a level 1 system based on NFPA 110. Review if load shed capabilities should be included on Optional Standby branch.

Uninterruptible power supplies (UPS's) will be provided to maintain operation of specific critical loads, such as head end equipment for video surveillance, door access, and communication systems.

Building Lighting

Energy efficient lighting systems will be provided for all indoor and outdoor illumination. Both indoor and outdoor lighting systems will consist of LED sources in luminaires. Vandal- and ligature-resistant luminaires will be provided throughout maximum and medium security areas. Detention grade fixtures will be provided in the maximum-security spaces, which are the secure observation rooms and holding cells housing areas. Standard commercial grade luminaires will be provided throughout all public and staff areas.

Exterior LED lighting will be building mounted to provide security lighting around all buildings. Additional pole mounted lights will be provided in parking areas and other vehicular areas, and at outdoor recreation areas. Indoor and outdoor lighting systems will comply with IECC requirements as adopted by the State of North Dakota.

Lighting controls will be provided to meet energy code requirements. In security areas, control requirements shall be coordinated with security needs. All spaces will have automatic control except for sleeping and dayroom spaces, which will have multiple lighting levels to be accomplished through dimming.

The lighting layout will provide illumination consistent with IESNA and ACA guidelines:

- Sleeping rooms: 30 FC
- Dayrooms: 30 FC
- Staff Offices: 50 FC
- Toilet/shower areas: 20 FC
- Storage areas: 30 FC
- Mech/Elec/Telecom: 30 FC
- Exterior Roadways: 0.8 FC
- Outdoor Recreation Areas: 1.0 FC

Emergency egress lighting will be provided in code required exit paths. The lighting control system will be configured to allow emergency lighting to either be always on where required, or to be switched with the normal power lighting. This may be accomplished using UL 924 lighting bypass relays. These relays allow emergency egress lighting to be switched with normal lighting in areas located along defined exit paths in the building.

Self-contained battery units will provide emergency egress lighting in critical infrastructure rooms such as mechanical, electrical, telecommunications spaces and sensitive security areas where total darkness (time between utility outage and generator sourced power transfer) is unacceptable.

Fire Alarm System

Addressable fire alarm and detection systems will be provided to match the current facility fire alarm systems to allow for integration into the fire alarm system network. The central control panels, annunciator panel(s), and system detectors

will be located where required by code. Smoke detectors will be provided in housing and dayroom areas as well as other occupied or sleeping areas. Fire alarm notification devices will be provided for full coverage in the building. Fire alarm devices in youth areas will be protected with vandal-resistant covers.

Telecommunications System

Single-mode and multi-mode fiber optic backbone cabling and copper horizontal cabling will be installed to serve the building telecommunications (voice and data) infrastructure. Dedicated telecommunications rooms (data rooms), will be provided for building entrances and intra-building distribution equipment and cabling. Enhanced Category 6 cabling and associated passive components will be provided to serve building voice and data networks. Fiber backbone infrastructure will also be extended to the existing campus network and campus fire alarm network to provide these services to the new facility.

The telecommunications infrastructure will not include active equipment, such as a telephone switch, computers or network switches, but shall be specified to be plug-and-play ready for owner provided equipment.

Equipment outlets (EOs) with multi-port faceplates will be provided with Enhanced Category 6 modular jacks for voice and data equipment.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.

Security System

There will be access control and monitoring of exterior doors and select interior doors. Card readers will be provided at most doors for staff access control. In observation rooms and housing areas, security grade stainless steel cover plates shall be utilized. In youth areas and medium security areas, card readers will be protected with vandal-resistant covers with Torx head screws with center pin rejection. The existing NDDOCR access control system will be extended to this facility to provide a common data base for access control.

Digital, IP color cameras will be provided for the new video surveillance system throughout the interior and exterior of all buildings. New cameras and components will meet the facility's standard for video surveillance systems. New cameras will be connected to the facility's camera network and recording system.

The new facilities will be equipped with an IP based intercommunication system to allow for facility paging and interbuilding communication.

Enhanced Category 6A cabling will also be provided through the facility for wireless access points to provide wireless coverage for facility needs.



SECTION

E

**CONSTRUCTION COST
ESTIMATE**

-

ND DOCR Correctional Facilities Study

Women's Facility - Entirely New Facility Option

August 5, 2022



Comm. No. 3.202123800

CONSTRUCTION COSTS

	Unit Cost		Quantity	Cost
Construction - Phase 1 - Main Facility				
Minimum Security Areas	\$494/SF		170,500 SF	\$84,227,000
Commercial / Staff / Public Areas	\$407/SF		42,460 SF	\$17,281,220
Building Support Areas	\$356/SF		43,560 SF	\$15,507,360
			256,520 SF	
Demolition - Maple Cottage			lump sum	\$88,872
Demolition - Superintendent Residence			lump sum	\$46,115
Demolition - Utility Tunnels			lump sum	\$100,000
Construction Cost Subtotal - Phase 1 =				\$117,250,567
Construction - Phase 2 - Apartment Housing				
Apartment-Style Housing	\$500/SF		30,250 SF	\$15,125,000
			30,250 SF	
Construction Cost Subtotal - Phase 2 =				\$15,125,000
Construction - Phase 3 - Final Demolition & Sitework				
Demolition - Chapel			lump sum	\$78,488
Demolition - Motorpool Building			lump sum	\$75,509
Demolition - Maintenance Shop			lump sum	\$62,043
Demolition - Power House			lump sum	\$137,000
Demolition - Brown Cottage			lump sum	\$98,613
Demolition - Hickory Cottage			lump sum	\$225,423
Demolition - Pine Cottage			lump sum	\$221,536
Demolition - Centennial Hall			lump sum	\$156,573
Demolition - Vocation/Trades			lump sum	\$290,697
Demolition - School/Administration			lump sum	\$384,497
Demolition - Gymnasium/Pool			lump sum	\$409,084
Demolition - Utility Tunnels			lump sum	\$150,000
Sitework & Utilities				\$5,418,968
<i>Building Soil Correction</i>	256,520	GSF	\$3.25	\$833,690
<i>Utilities (Storm, Sanitary, Water, Gas, Electric, Communications)</i>			lump sum	\$1,500,000
<i>Earthwork</i>	30.50	Acre	\$25,000	\$762,500
<i>Paving (Roadways and Parking Lots)</i>	31,889	SY	\$65	\$2,072,778
<i>Site Improvements (Landscaping)</i>			lump sum	\$250,000
New Utility Tunnels		LF	lump sum	\$0
Perimeter Security Fence	760	LF	\$150	\$114,000
Construction Cost Subtotal - Phase 3 =				\$7,822,431
Design Contingency				
Phase 1	15.0%			\$17,587,585
Phase 2	15.0%			\$2,268,750
Phase 3	15.0%			\$1,173,365
Design Contingency Subtotal =				\$21,029,700
Construction Cost Subtotal =				\$140,197,998
TOTAL CONSTRUCTION COSTS - JULY 2022				\$161,227,697
	<i>Number of Beds</i>			260
	<i>Cost/Bed</i>			\$620,125

Costs/SF include the following:

- General conditions
- Overhead & profit

ND DOCR Correctional Facilities Study

Women's Facility - YCC Re-Use Option

August 5, 2022



Comm. No. 3.202123800

CONSTRUCTION COSTS

	Unit Cost		Quantity	Cost
Construction - Phase 1 - Central Plant & Utility Tunnels				
Building Support Areas	\$770/SF		39,050 SF	\$30,068,500
Demolition - Utility Tunnels			lump sum	\$250,000
New Utility Tunnels			lump sum	\$750,000

Construction Cost Subtotal - Phase 1 = \$31,068,500

Construction - Phase 2 - New Buildings & Additions				
Minimum Security Areas	\$494/SF		117,480 SF	\$58,035,120
Apartment-Style Housing	\$500/SF		30,250 SF	\$15,125,000
Commercial / Staff / Public Areas	\$407/SF		16,830 SF	\$6,849,810
Building Support Areas	\$356/SF		39,050 SF	\$13,901,800
			242,660 SF	

Construction Cost Subtotal - Phase 2 = \$93,911,730

Construction - Phase 3 - Remodel Existing Buildings				
Remodeling - Pine Cottage	\$160/SF		13,760 SF	\$2,201,600
Remodeling - Centennial Hall	\$150/SF		9,725 SF	\$1,458,750
Remodeling - School/Administration	\$150/SF		30,395 SF	\$4,559,250
Remodeling - Vocational/Trades	\$160/SF		22,980 SF	\$3,676,800
Remodeling - Gymnasium/Pool	\$185/SF		14,425 SF	\$2,668,625
			91,285 SF	

Demolition - Maple Cottage			lump sum	\$88,872
Demolition - Chapel			lump sum	\$78,488
Demolition - Motorpool Building			lump sum	\$75,509
Demolition - Maintenance Shop			lump sum	\$62,043
Demolition - Power House			lump sum	\$137,000
Demolition - Brown Cottage			lump sum	\$98,613
Demolition - Hickory Cottage			lump sum	\$225,423
Demolition - Superintendent Residence			lump sum	\$46,115
Sitework & Utilities				\$5,732,074
<i>Building Soil Correction</i>	281,710	GSF	\$3.00	\$845,130
<i>Utilities (Storm, Sanitary, Water, Gas, Electric, Communications)</i>			lump sum	\$1,500,000
<i>Earthwork</i>	28.70	Acre	\$25,000	\$717,500
<i>Paving (Roadways and Parking Lots)</i>	37,222	SY	\$65	\$2,419,444
<i>Site Improvements (Landscaping)</i>			lump sum	\$250,000
Perimeter Security Fence	800	LF	\$150	\$120,000

Construction Cost Subtotal - Phase 3 = \$21,229,162

Design Contingency				
Phase 1	20.0%			\$6,213,700
Phase 2	20.0%			\$18,782,346
Phase 3	20.0%			\$4,245,832

Design Contingency Subtotal = \$29,241,878

TOTAL CONSTRUCTION COSTS - JULY 2022 \$175,451,271

Number of Beds 260

Cost/Bed \$674,825

Costs/SF include the following:

- General conditions
- Overhead & profit

ND DOCR Correctional Facilities Study

Youth Facility - Entirely New Facility on Bluff

August 5, 2022



Comm. No. 3.202123800

CONSTRUCTION COSTS

Construction	Unit Cost		Quantity	Cost
Minimum Security Areas	\$520/SF		82,830 SF	\$43,071,600
Apartment-Style Housing			0 SF	\$0
Commercial / Staff / Public Areas	\$415/SF		24,640 SF	\$10,225,600
Building Support Areas	\$375/SF		19,690 SF	\$7,383,750
			127,160 SF	
Sitework & Utilities				\$6,756,970
<i>Building Soil Correction</i>	127,160	GSF	\$3.25	\$413,270
<i>Utilities (Storm, Sanitary, Water, Gas, Electric, Communications)</i>			<i>lump sum</i>	\$2,500,000
<i>Earthwork</i>	12.00	Acre	\$30,000	\$360,000
<i>Paving (Roadways and Parking Lots)</i>	18,980	SY	\$65	\$1,233,700
<i>New service road, second access to site</i>			<i>lump sum</i>	\$2,000,000
<i>Site Improvements (Landscaping)</i>			<i>lump sum</i>	\$250,000
New Utility Tunnels		LF	<i>lump sum</i>	\$0
Perimeter Security Fence	770	LF	\$150	\$115,500
Construction Cost Subtotal =				\$67,553,420
Design Contingency	15.0%			\$10,133,013
TOTAL CONSTRUCTION COSTS - JULY 2022				\$77,686,433
		<i>Number of Beds</i>		<i>64</i>
		<i>Cost/Bed</i>		<i>\$1,213,875</i>

Costs/SF include the following:

- General conditions
- Overhead & profit

ND DOCR Correctional Facilities Study

Youth Facility - Entirely New Facility in Lowland

August 5, 2022



Comm. No. 3.202123800

CONSTRUCTION COSTS

Construction	Unit Cost		Quantity	Cost
Minimum Security Areas	\$520/SF		82,830 SF	\$43,071,600
Apartment-Style Housing			0 SF	\$0
Commercial / Staff / Public Areas	\$415/SF		24,640 SF	\$10,225,600
Building Support Areas	\$375/SF		19,690 SF	\$7,383,750
			127,160 SF	
Sitework & Utilities				\$3,668,159
<i>Building Soil Correction</i>	127,160	GSF	\$3.25	\$413,270
<i>Utilities (Storm, Sanitary, Water, Gas, Electric, Communications)</i>			<i>lump sum</i>	\$1,500,000
<i>Earthwork</i>	10.20	Acre	\$30,000	\$306,000
<i>Paving (Roadways and Parking Lots)</i>	18,444	SY	\$65	\$1,198,889
<i>Site Improvements (Landscaping)</i>			<i>lump sum</i>	\$250,000
New Utility Tunnels		LF	<i>lump sum</i>	\$0
Perimeter Security Fence	770	LF	\$150	\$115,500
Construction Cost Subtotal =				\$64,464,609
Design Contingency	15.0%			\$9,669,691
TOTAL CONSTRUCTION COSTS - JULY 2022				\$74,134,300
		<i>Number of Beds</i>		64
		<i>Cost/Bed</i>		\$1,158,350

Costs/SF include the following:

- General conditions
- Overhead & profit

ND DOCR Correctional Facilities Study

Men's Facility - Entirely New Facility

August 5, 2022



Comm. No. 3.202123800

CONSTRUCTION COSTS

Construction	Unit Cost		Quantity	Cost
Minimum Security Areas	\$494/SF		130,350 SF	\$64,392,900
Apartment-Style Housing	\$475/SF		75,020 SF	\$35,634,500
Commercial / Staff / Public Areas	\$390/SF		93,280 SF	\$36,379,200
Building Support Areas	\$356/SF		44,880 SF	\$15,977,280
			343,530 SF	
Sitework & Utilities				\$9,938,744
<i>Building Soil Correction</i>	343,530	GSF	\$3.50	\$1,202,355
<i>Utilities (Storm, Sanitary, Water, Gas, Electric, Communications)</i>			<i>lump sum</i>	\$1,500,000
<i>Earthwork</i>	25.90	Acre	\$25,000	\$647,500
<i>Earthwork (Additional fill due to topograpghy)</i>			<i>lump sum</i>	\$4,100,000
<i>Paving (Roadways and Parking Lots)</i>	34,444	SY	\$65	\$2,238,889
<i>Site Improvements (Landscaping)</i>			<i>lump sum</i>	\$250,000
New Utility Tunnels		LF	<i>lump sum</i>	\$0
Perimeter Security Fence	0	LF	\$150	\$0
Construction Cost Subtotal =				\$162,322,624
Design Contingency	15.0%			\$24,348,394
TOTAL CONSTRUCTION COSTS - JULY 2022				\$186,671,017
		<i>Number of Beds</i>		300
		<i>Cost/Bed</i>		\$622,250

Costs/SF include the following:

- General conditions
- Overhead & profit



SECTION

F

MEETING MINUTES

-



Meeting Minutes

DATE January 14, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Mark Ludgatis, BWBR

Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT January 11, 2022 Core Group Meeting #1 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Organization of User Groups, Internal and External	
A.	See attached lists of internal (DOC) and external user group members. The lists have been updated to reflect changes discussed at the meeting.	
B.	DWCRC doesn’t need to be its own user group. Rochelle is the only person from DWCRC that needs to be involved, and she would just be part of the women’s facility group.	
C.	Larry Martin from OMB and Tammy Miller from the Governor’s office should be invited to most meetings, including Core Group meetings. Meetings don’t need to be scheduled around them.	
D.	“Amend” is the Norwegian corrections consultant. They provide ongoing training for DOCR corrections staff.	
E.	DOCR should consider the following:	DOCR
	1. Whether some of the external groups should be combined together, or if there would be a benefit for some of them to talk with each other at some point.	
	2. Which of the external groups have direct needs for space and should be included in the workshops. For example, the Burleigh and Morton county sheriffs should be included, since the state provides detention for youth from these counties.	
	3. What external group(s) can be included to discuss restorative justice; possibly the Consensus Council.	
F.	DOCR will review the group member lists and return their feedback.	DOCR
2.	Meeting Schedule, Topics and Format	
A.	See attached draft calendar.	
B.	The first workshop is proposed to occur over several days during the week of Jan 24, and would involve the internal user groups. Meetings with the external user groups are proposed for the following week. These meetings will be held virtually. DOCR will propose dates for these meetings and coordinate with BWBR.	DOCR
C.	BWBR would prefer to host the workshop meetings on Zoom, since it has features that work better for large group presentations compared to Teams. Zoom is acceptable.	
D.	BWBR proposed using the “Miro” tool for presentation and collaboration at meetings. Meeting attendees would have free access to the web app and be able to add comments for group discussions.	

NO.	ISSUE	ACTION BY
	E. The group will discuss whether to hold meetings virtually or in-person as the study moves forward.	
	F. There is no requirement to have a public meeting.	
	G. There may be a presentation to the legislature or governor's cabinet. This could even happen after the study is complete.	
	H. DOCR will review the calendar and return any feedback.	DOCR
3.	Site Tours	
	A. Will focus on the YCC/HRCC campus, with a quick visit to NDSP and Roughrider Industries.	
	B. The design team doesn't need to visit MRCC or DWCRC.	
4.	Regular Core Group Meeting Time	
	A. Bi-weekly, preferably Tuesdays 1:00 – 2:00 pm or 11:00 am – noon. BWBR to coordinate with Michelle at DOCR.	BWBR
	B. Next meeting is tentatively scheduled for January 25.	

CC

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Attachment: 2022-01-11 ND DOCR Meeting Schedule
2022-01-11 User Groups List



Week	Task/Meeting Description	Core Group	Youth	Women	Men	External
10-Jan	Core Group Meeting / Information Gathering/ Contract	X				
17-Jan	Information Gathering/ Workshop Prep					
24-Jan	Workshop #1, Day 1 - All Internal Groups Together 3 Hours <i>Visioning & Goal Setting</i>	X	X	X	X	
	Workshop #1, Day 2 & 3 - Separate Facility Meetings 2 Hours Each <i>Trends, Imagery & Big Picture Programming</i>		X	X	X	
31-Jan	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
7-Feb	Core Group Meeting / Design Team Work Week	X				
14-Feb	On-Site Facility Tours	X				
	Workshop #2, Day 1 & 2 - Separate Facility Meetings 2.5 Hours Each <i>Programming</i>		X	X	X	
	Workshop #2, Day 3 - All Internal Groups Together 3 Hours <i>Big Picture Site Concepts</i>	X	X	X	X	
21-Feb	Design Team Work Week					
28-Feb	Separate Facility Meetings 2 Hours Each <i>Continued Programming Discussions</i>		X	X	X	
7-Mar	Design Team Work Week					
14-Mar	External Group Meetings - <i>All separate or combine some?</i> <i>Review Program & Concepts - Get Feedback</i>					X
22-Mar	Case Study Tours	X				
28-Mar	Core Group Meeting / Design Team Work Week	X				
4-Apr	Workshop #3, Day 1 - All Internal Groups Together 3 Hours <i>Concepts & Site</i>	X	X	X	X	
	Workshop #3, Day 2 & 3- Separate Facility Meetings 3 Hours Each <i>Concepts, Site, & Building Systems</i>		X	X	X	
11-Apr	Design Team Work Week					



18-Apr	Separate Facility Meetings / Refine Concepts 2 Hours Each	X	X	X
25-Apr	Design Team Work Week / Finalize Concepts & Narratives			
2-May	Core Group Meeting / Submit Documents for Cost Estimating	X		
9-May	Design Team Work Week/Cost Estimating			
16-May	Core Group Meeting / Review Draft Cost Estimating / Submit 50% Report	X		
23-May	Design Team Work Week/ Refinements / Cost Estimating			
30-May	Core Group Meeting / Review Cost Estimate & 50% Report Presentation to State??	X		
6-Jun	Design Team Work Week / Submit 90% Report			
13-Jun	Core Group Meeting/ Review 90% Report	X		
20-Jun	Final Comments Due	X		
27-Jun	Submit Final Report			



North Dakota DOCR Correctional Facilities Study



Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhoft	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X	X	X	X
Lisa Bjergaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	X
Tony Kozojed	Division Juvenile Services – Community Director		X		
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Penny or Michelle Pfaff	Education		X		
Jess Friez	Cottage Director - Operations		X		
Mike Kuntz	Physical Plant Services		X	X	
3- 5 Youth Team Members			X		
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health			X	X
Rachelle Juntunen	Warden - DWCRC			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkens	Chief Nursing Officer			X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing			X	
P&P person?	P&P Staff			X	
3 – 5 Women's Team Members				X	
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
P&P person?	P&P Staff				X
3 – 5 Men's Team Members					X
Total Internal Members (38-44)		4	15-17	18-21	16-19



North Dakota DOCR Correctional Facilities Study



External Group Members Role

County Jails (Burleigh, Morton)

Kelly Leben	Burleigh County Sheriff						X
Lisa Wicks	Jail Administrator						
Lance Anderson	Oversees the Jails						
??	Judge or Judicial Referee						

State Organizations

Jon Nelson	Legislator	X	X	X	X
Randy Schobinger	Legislator	X	X	X	X
Terry Wanzek	Legislator	X	X	X	X
Tim Mathern	Legislator	X	X	X	X
Tammy Miller	Chief Operating Officer, Governor's Office	X			
Larry Martin	OMB	X			
??	Association of Counties				
??	Morton County Commissioner or Mandan City Commissioner				
??	DHS				

Advocacy Groups

??	Prison Fellowship				
Sister Kathleen Atkinson	??				
Cyrus Ahalt	Chief Program Officer, Amend (Norwegian Consultants)				
Brie Williams?	Director, Amend (Norwegian Consultants)				
??	Restorative Justice - Possibly add them later?				

Residents/Family/Victim

Christopher Clawson	Former Resident				
Zach Schmidkunz	Current Resident				
David Lee	Current Resident, Native American Focus				
??	Current Resident, Long Term Women				
Carissa Upton	Victim				
??	P&A				

Cultural

Connie Azure	Warriors of the 21st Century- FTR (Involved in RP Unit – working with Vera)				
S Lindgren	Warriors of the 21st Century (Former resident at DWCRC)				
Lorraine Davis	Native American Development Center (Former resident)				
??	Dave's person who also tills trees 😊				

Employers

??	True North Steel				
Molly Theis	Solid Comfort				
Phil Davis	Job Service				
??	Steffes				
??	Baker Boy				
??	KMM				

Total External Members (31)



Meeting Minutes

DATE January 26, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**

Chris Jangula, DOCR

Colby Braun, DOCR

Lisa Bjergaard, DOCR

Michelle Linster, DOCR

Larry Martin, OMB

Tammy Miller, Governor's Office

Tim Mathern, Senate

Note: Names in **bold** indicate attendance.

Terry Wanzek, Senate

Jon Nelson, House of Representatives

Randy Schobinger, House of Representatives

Mark Ludgatis, BWBR

Jessica Berg, BWBR

Ellen Konerza, BWBR

Courtney Cooper, BWBR

Dan Treinen, BWBR

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT January 25, 2022 Core Group Meeting #2 Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
-----	-------	-----------

- | | | |
|----|--|-------|
| 1. | User group member lists | |
| | A. DOCR working to wrap-up this week. | |
| | B. Medical staff may be broken off as a separate group. This would reduce their time spent on Workshop 1 meetings. | |
| | C. External group meetings: | |
| | 1. The possibility of reducing the number of meetings with the external groups was discussed in order to help alleviate some of the pressure on the schedule. | |
| | 2. Some options would be to eliminate the first round of meetings immediately following Workshop #1, or to combine some of the groups together. | |
| | 3. Given the wide variety of different types of people these groups represent, it would be best to keep the different groups separate as outlined on the list of user groups. | |
| | 4. Keeping these meetings to 1 hour each and scheduling them all within one week will help keep the schedule moving. | |
| | D. The membership of user groups can be adjusted as the project progresses if needed. | |
| 2. | Agenda for first (Jan 31) Workshop #1 meeting and Miro presentation board | |
| | A. See attached draft of agenda. | |
| | B. The meeting will be hosted in Zoom, and the breakout rooms feature will be utilized for this meeting to facilitate discussions in smaller groups. | |
| | C. Attendees will be given access to a presentation & collaboration tool provided by BWBR called Miro. Miro will be used in the breakout groups to present questions and pictures, and also to collect everyone's thoughts in virtual post-it notes. | |
| | D. The Miro presentation board can be accessed at https://miro.com/app/board/uXjVOTgjr7Q=?invite_link_id=612959594282 | |
| | E. Tammy suggested giving attendees information ahead of time that would help get them in the right frame of mind for the big-picture discussions that will take place in Workshop #1. She will send an example she has. | Tammy |

NO.	ISSUE	ACTION BY
	<ol style="list-style-type: none"> 1. An icebreaker activity could also be done at the beginning of the breakout groups. 2. Workshop hosts will also be prepared to offer examples or ask questions to initiate discussion. 	
	F. Concern was expressed that staff from the youth facility may receive the discussion questions differently than staff from the adult facilities, since the youth operations are considerably different than the adult operations.. This concern should be able to be addressed by letting the youth staff know that the first large-group meeting will be followed-up by separate meetings with each facility group.	
	G. When referring to both adult residents and youth collectively, "Residents/Youth" should be used.	
	H. Discussion at the Workshop should be big-picture and even entertain discussions such as whether there should even be a youth facility, or if local facilities should be provided around the state for women to get them closer to their families and community.	
	I. The discussion questions were revised based on feedback provided during the meeting.	
3.	Survey prior to workshop	
	A. BWBR proposed sending a few survey questions to attendees prior to the meeting so that they can start thinking about the discussion ahead of time. The team agreed that this is a good idea. The survey should be sent out on Thursday.	
	B. Another purpose of the survey is to gauge where people fall on a spectrum of maintaining the current status quo vs doing something new that's more focused on treatment and rehabilitation. The questions would relate to both the operational model and the physical facilities.	
	C. BWBR will send the link to the survey to Michelle so that she can forward it to the attendees, along with an introductory explanation.	
4.	Agendas for Facility Group Workshop #1 meetings (Jan 7, 9 & 10)	
	A. See attached draft (the same agenda would be used for all three meetings). There were no comments on the agenda.	
5.	Schedule	
	A. See attached updated schedule.	
	B. The scheduled can be re-assessed after Workshop #1 based on the results, if needed.	
6.	Next steps	
	A. DOCR to send revisions to internal user group member list by end of day Wednesday.	DOCR
	B. DOCR to send revisions to external user group member list by end of day Thursday.	DOCR
	C. BWBR to coordinate scheduling of external user group meetings with Michelle.	BWBR
	D. BWBR to send draft of survey questions and introductory explanation to DOCR for review.	BWBR
	E. BWBR to send info for first (Jan 31) Workshop #1 meeting to Michelle for distribution to attendees on Thursday: <ol style="list-style-type: none"> 1. Meeting agenda 2. Links for Zoom meeting, Miro board and survey questions 3. Instructions for Miro 	BWBR

CC

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Attachment: 2022-01-31 Workshop 1A Mtg Agenda
2022-02-07 Workshop 1B Mtg Agenda
2022-01-24 Meeting Schedule_Rev2



Week	Task/Meeting Description	Core Group	Youth	Women	Men	External
24-Jan	Core Group Meeting / Information Gathering/ Contract	X				
31-Jan	Workshop #1A - All Internal Groups Together 2 Hours <i>Visioning & Goal Setting</i>	X	X	X	X	
7-Feb	Workshop #1B - Separate Facility Meetings 2 Hours Each <i>Trends, Imagery & Big Picture Programming</i>	X	X	X	X	
14-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
21-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
28-Feb	On-Site Facility Tours??	X				
7-Mar	Design Team Work Week					
14-Mar	Workshop #2A - Separate Facility Meetings 2.5 Hours Each <i>Programming</i>		X	X	X	
22-Mar	Workshop #2B - All Internal Groups Together 3 Hours <i>Big Picture Site Concepts</i>	X	X	X	X	
28-Mar	Separate Facility Meetings 2 Hours Each <i>Continued Programming Discussions</i>		X	X	X	
4-Apr	External Group Meetings - <i>All separate or combine some?</i> <i>Review Program & Concepts - Get Feedback</i>					X
11-Apr	Case Study Tours	X				
18-Apr	Workshop #3, Day 1 - All Internal Groups Together 3 Hours <i>Concepts & Site</i> Workshop #3, Day 2 & 3- Separate Facility Meetings 3 Hours Each <i>Concepts, Site, & Building Systems</i>	X	X	X	X	
25-Apr	Separate Facility Meetings / Refine Concepts 2 Hours Each		X	X	X	
2-May	Core Group Meeting / Submit Documents for Cost Estimating	X				
9-May	Design Team Work Week/Cost Estimating					
16-May	Core Group Meeting / Review Draft Cost Estimating / Submit 50% Report	X				
23-May	Design Team Work Week/ Refinements / Cost Estimating					
30-May	Core Group Meeting / Review Cost Estimate & 50% Report <i>Presentation to State??</i>	X				
6-Jun	Design Team Work Week / Submit 90% Report					
13-Jun	Core Group Meeting/ Review 90% Report	X				



North Dakota DOCR Correctional Facilities Study



20-Jun Final Comments Due

X

27-Jun Submit Final Report



Agenda

SUBJECT / PROJECT ND DOCR Correctional
Facilities Study

BWBR COMMISSION NO. 3.2021238.00

CONTACT /PHONE Courtney Cooper 651.290.1931

EMAIL ccooper@bwbr.com

LOCATION Virtual/Zoom

DATE January 31, 2022

TIME 10:00 AM

SUBJECT Workshop #1A: Whole Group

Project Kick-Off (30 Min)

- A. Introductions
 - Around the Room
 - Discuss User Group Participants & Communication Structure

- B. Project Summary
 - Scope of Study
 - Process Overview – Programming & Concept Design
 - Project Schedule

- C. Today's Objectives
 - Workshops 101
 - Survey Results
 - Miro Lesson

Break-Out Group Discussion (60 min)

- Goals & Vision
- Common Themes
- Visual Imagery

Report Out & Discussion (20 min)

Questions/Next Steps (10 min)



Agenda

SUBJECT / PROJECT ND DOCR Correctional
Facilities Study

BWBR COMMISSION NO. 3.2021238.00

CONTACT /PHONE Courtney Cooper 651.290.1931

EMAIL ccooper@bwbr.com

LOCATION Virtual/Zoom

DATE February 7, 2022

TIME 1:00 PM

SUBJECT Workshop #1B: Men's Facility

Introductions (20 Min)

- A. Introductions
 - Around the Room

- B. Workshop #1A Recap
 - Scope of Study
 - Process Overview
 - Project Schedule
 - Miro Refresher
 - Summary of Goals

Visioning & Programming Discussion (90 min)

- Human Centered Safety
- Trends in Men's Corrections
- Goals & Vision
- Programming Discussion

Questions/Next Steps (10 min)



Meeting Minutes

DATE February 7, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Lance Anderson, DOCR
Madison Ripplinger, DOCR
Michele Zander, DOCR
Mike Kuntz, DOCR
Mike Rohrich, DOCR
Miranda Scherr, DOCR
Jana Ternes, DOCR
Jessica Wilkens, DOCR
Lexi Erickson, DOCR
Rachelle Juntunen, DOCR
Rick Gardner, DOCR
Shannon Davison, DOCR

Jon Kapp, DOCR
Anthony Kozojed, DOCR
Autumn Engstroem, DOCR
Amy Veith, DOCR
Brandi Dockter, DOCR
Casey Stoesser, DOCR
Connie Hackman Rivinus, DOCR
Courtney Staub, DOCR
Christine Sobolik, DOCR
Casey Trayner, DOCR
Donnette Weil, DOCR
Penny Hetletved, DOCR
Steven Hall, DOCR
John Hagan, DOCR
Lisa Jahner, DOCR
Joseph Joyce, DOCR

Tim Tausend, DOCR
Joni Klein, DOCR
Jess Friesz, DOCR
Michael Hundley, DOCR
Robert Borr, DOCR
Jodi Molenda, DOCR
 Cathleen Schweitzer, DOCR
 Christopher Hilfer, DOCR

Mark Ludgatis, BWBR
Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT January 31, 2022 Workshop Meeting #1A Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Workshop #1 consists of several meetings spread out over two weeks, including this meeting and several more next week. At this meeting, BWBR heard from all the DOCR people involved in the study about high-level ideas for what future facility operations and environments might look like. In next week’s meetings, BWBR will meet with separate groups to discuss each facility more specifically.	
2.	The digital presentation board utilized during the meeting, hosted in Miro, supplements these minutes and can be found at the link below.	
3.	Study Participants	
	A. The Miro board contains a list of the people who have been identified so far to participate in the study, including people from DOCR (the “internal” groups) and people outside DOCR (“external” groups).	
	B. After the series of Workshop #1 meetings with the internal groups, BWBR will also meet with the external groups to discuss their thoughts about the proposed facilities.	
3.	See the Miro board for details about the following topics discussed during the meeting:	
	A. Goals of the study	
	B. Process for how the study will be conducted	
	C. Study schedule	

NO.	ISSUE	ACTION BY
	D. A primer for big-picture thinking during the workshop	
	E. It was suggested to not limit your ideas. For example, does it make sense to have facilities somewhere other than the three locations DOCR currently has in Bismarck/Mandan?	
	F. Results of the survey taken prior to the workshop	
4.	Breakout Group Discussions	
	A. Participants were broken out into four smaller groups to discuss their ideas for the goals of the study and their vision for the future of DOCR's operations and future facilities. See the "Breakout Discussion" section of the Miro board for notes from the breakout group discussions.	
	B. Following the breakout groups, each group gave a summary to other the groups of the major themes that came out of each discussion.	
5.	Next Steps	
	A. The Miro board will continue to be accessible to meeting participants after the meeting. If anyone wants to add more thoughts to their notes in the Breakout Group discussions, please do so by Wednesday (February 2).	
	B. The Miro board can be found at: https://miro.com/app/board/uXjVOTgjr7Q=?invite_link_id=612959594282	
	C. A PDF of the Miro board contents is attached.	
	D. Meetings with each of the facility groups are scheduled for next week, on February 7, 9 & 10.	

CC

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Attachment: ND DOCR Workshop 1 - Miro Board wComments.pdf

WORKSHOP #1

Project Kick-Off (30 Min)

A. Introductions

- BWBR
- Discuss User Group Participants & Communication Structure

B. Project Summary

- Scope of Study
- Process Overview – Programming & Concept Design
- Project Schedule

C. Today's Objectives

- Workshops 101
- Survey Results
- Miro Lesson

Break-Out Group Discussion (60 min)

- Goals & Vision
- Common Themes
- Visual Dialogue

Report Out & Discussion (20 min)

Questions/Next Steps (10 min)

WORKSHOP PARTICIPANTS

Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhoft	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X		X	X
Michele Zander	CFO		X	X	X
Lisa Bjerggaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	X
Tony Kozojed	Division Juvenile Services – Community Director		X		
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Michelle Pfaff	Education		X	X	X
Jess Friez	Cottage Director - Operations		X		
Mike Kuntz	Physical Plant Services		X	X	
Chris Hiller			X		
Robert Borr			X		
Courtney Staub			X		
Jon Knapp			X		
Jana Ternes			X		
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health		X	X	X
Rachelle Juntunen	Warden - DWCRC			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkens	Chief Nursing Officer		X	X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing		X	X	
Casey Stoesser	Case Manager			X	
Madison Ripplinger	Case Manager			X	
Miranda Scherr	Residential Treatment Agent				
Lexi Erickson	Residential Treatment Agent				
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
Lance Anderson					X
Brandi Dockett					X
Autumn Engstrom					X
Jodi Molenda					X
					X
Total Internal Members (41)		4	21	19	20

WORKSHOP PARTICIPANTS

External Group Members	Role
County Jails (Burleigh, Morton)	
Kelly Leben	Burleigh County Sheriff
Andy Frobig	Cass County
Bruce Romanick	Judge
Kyle Kirchmeier	Morton County
Jason Ziegler	Chief of Police
Jim Neubauer	City Administrator
Andrew Stromme	Principal Planner
Pat Haug	Lieutenant Mandan Police
State Organizations	
Jon Nelson	Legislator
Randy Schobinger	Legislator
Terry Wanzek	Legislator
Tim Mathern	Legislator
Tammy Miller	Chief Operating Officer, Governor's Office
Larry Martin	OMB
Aaron Birst	Association of Counties
Cory Pedersen	DHS
Advocacy Groups	
Eddie McLoughlin	Prison Fellowship
Sister Kathleen Atkinson	Ministry on the Margins
Cyrus Ahalt or Brie Williams	Chief Program Officer, Amend (Norwegian Consultants)
Tom Eberhart	Norwegian Consultant
Joel Friesz	Restorative Justice - Consensus Council
Adam Martin	FS
Veronica Zietz	Protection and Advocacy
Gail Haggerty	Heart River Lutheran Church
Lucy Bird	Hopes Landing
Josh Helmer	Centre, Inc
Bruce Carlstrom	

Residents/Family/Victim

Christopher Clawson
Former Resident
Zach Schmidkunz
Current Resident
David Lee
Current Resident, Native American Focus
Jeri Wilkie
Mandan Centre
David Sisson
Current Resident at MRCC

Michelle Provancial

Robin Winkler
Former Resident
Fiona Defender
Former Resident
Ashley Eastgate
Former Resident
Jamie Howard

Cultural

Nathan Davis
Indian Affairs Commissioner
Janet Alkire
Standing Rock Chairwoman
Mark Fox
MHA Nation Chairman
Ruth Buffalo
Lisa B? Sacred Pipe (Healing Centered Engagment)
Cheryl Kary
Discussion with NDSP about person doing programming
??
Indan Affairs Commission staff member (Courts)
Kyle Iron Lightening
Volunteer at NDSP
Heather Demaray

Employers

Luke Richter
True North Steel
Molly Theis
Solid Comfort
Rick Gardener
RRI (Please include Rick in these meetings.)
Still to be named...
Job Service Director

Total External Members (48)

STUDY GOALS

Who:

This is a study of correctional facility options to accommodate women, juveniles, and minimum custody male offenders.

What:

This study will evaluate the potential re-use or remodeling of existing facilities and/or construction of new facilities on DOCR owned property.

The goal of this study is to establish a scope, schedule, and budget for the preferred options.

Where:

The study will focus on four (4) DOCR facilities: Missouri River Correctional Center, Heart River Correctional Center, Youth Correctional Center, and North Dakota State Penitentiary

When:

The study will be completed by July 1, 2022 to be considered by the upcoming 2023 North Dakota State Legislature

ND DOCR MISSION & VALUES



Our Mission:

Transforming lives, influencing change, strengthening community

Our Vision:

Healthy and productive neighbors, a safe North Dakota

Our Values:

Our values shall drive our relationships and enhance our behavior towards individuals in our care, stakeholders, and colleagues

OUR VALUES

Our values shall drive our relationships and enhance our behavior towards individuals in our care, stakeholders, and colleagues.

INNOVATION

We embrace and capitalize on change; are dedicated to listening and to acquiring, applying, and integrating knowledge.

INTEGRITY

We maintain the highest standards of behavior; are firm, fair, and consistent in our interactions; and never betray our profession, our integrity, or the public trust.

PROFESSIONALISM

We place service above self; and ensure the humanity of all people by showing compassion, patience, impartiality, and objectivity.

RESPECT

We acknowledge each other's expertise, roles, and perspective; maintain dignity; treat others the way we want to be treated; and believe every person has equal value.

OPPORTUNITY FOR CHANGE

We firmly believe in second chances and that people can change.

TEAMWORK

We promote and support a diverse, yet unified team; work together to meet our common goals; and pursue excellence in service.

TRANSPARENCY

We encourage public participation; are open to new ideas and the opinions of others; welcome involvement; and share our knowledge.

FACILITIES OVERVIEW



Corrections and Rehabilitation

MEN'S FACILITIES

The **North Dakota State Penitentiary (NDSP)** is the maximum custody prison housing male residents. The facility is comprised of seven housing units split in three categories to include specialized, general, and preferred housing units.



Pre-COVID capacity: 779; COVID capacity: 650

1,698

Individuals received, assessed and provided orientation from July 1, 2019 - October 31, 2020

698

Average daily resident population at NDSP from July 2019 - October 2020

Transitional Facilities oversees all minimum custody housing facilities for the state's resident population. This includes the operation of the Missouri River Correctional Center (MRCC), a minimum custody prison in Bismarck, the oversight of all contracted transitional facilities across the state, and the Office of Facility Inspections.



Pre-COVID MRCC capacity: 187; COVID MRCC capacity: 108

654

Individuals admitted to MRCC from July 1, 2019 - November 30, 2020

152

Average daily resident population at MRCC from July 2019 - October 2020

WOMEN'S FACILITIES

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-bed contracted women's prison located in New England consisting of all custody levels and a women's orientation unit. In addition to housing women at DWCRC, the DOCR contracts with transitional facilities across the state to house and provide programming to minimum-security women.



Pre-COVID capacity: 126

COVID capacity: 90

301

The number of women residents received as new arrivals for fiscal year 2019

236

The number of women residents received as new arrivals for fiscal year 2020

127

The number of women residents on June 30, 2020

207 | 196

Avg. daily overall population in 2019 vs. 2020

123 | 108

Avg. daily DWCRC population in 2019 vs. 2020

The **Heart River Correctional Center (HRCC)** opened June 2021 in Mandan for minimum custody women. HRCC is co-located and shares services with the Youth Correctional Center campus, while the women maintain sight and sound separation from the youth. HRCC focuses on successfully reintegrating women with their families and communities by providing person-centered rehabilitative services within a gender-responsive and trauma-focused culture of care.



HRCC capacity: 21 general population beds, 1 medical bed, and 1 restrictive housing bed

Fall 2022 capacity: 35 more beds will be added to expand services to more women

16

Avg. daily overall population in 2021 as of 9/20



Corrections and Rehabilitation

YOUTH FACILITY

The **North Dakota Youth Correctional Center (NDYCC)** is a juvenile facility, which provides services to all custody levels of adjudicated youth.



Pre-COVID capacity: 41 (Pine & Brown Cottages)

COVID capacity: 25 (Pine & Brown Cottages)

375

Individuals received 12/2018 to 4/2020

215

Individuals received 4/2020 to present

45

Avg. daily overall resident population 12/2018 to 4/2020

25

Avg. daily overall resident population 4/2020 to present

INDUSTRIES

Rough Rider Industries (RRI) is a self-funded job skills training program for Adults in Custody (A/C) of the ND DOCR. RRI's program objective is to provide adults in custody the opportunity to develop work skills that increase their chances of obtaining meaningful employment upon reentry. Revenues generated from the sale of RRI products and services sustains all correctional industry programs. Manufacturing Industries at RRI include furniture, seating, upholstery, CAD and graphic design, signs, license plates, laser cutting and engraving, metal fabrication, sandblasting, wet or powder paint, sewing and garment, plastic bags, welding, sandbagging, livestock care, and commissary. RRI provides work opportunities to approximately 160 A/C's at any one time. RRI also manages approximately 3,400 acres of pasture and tillable land for the ND DOCR.



North Dakota State Penitentiary (NDSP)

Industries: Furniture, Metal Fabrication, Welding, Upholstery, CAD & Graphic Design, Sign, License Plate Laser Cutting and Engraving, Paint & Powder Coating, Sandblasting, Commissary

Employ: 74



James River Correctional Center (JRCC)

Industries: Sewing & Garment, Upholstery, Plastic Bag, Commissary

Employ: 56

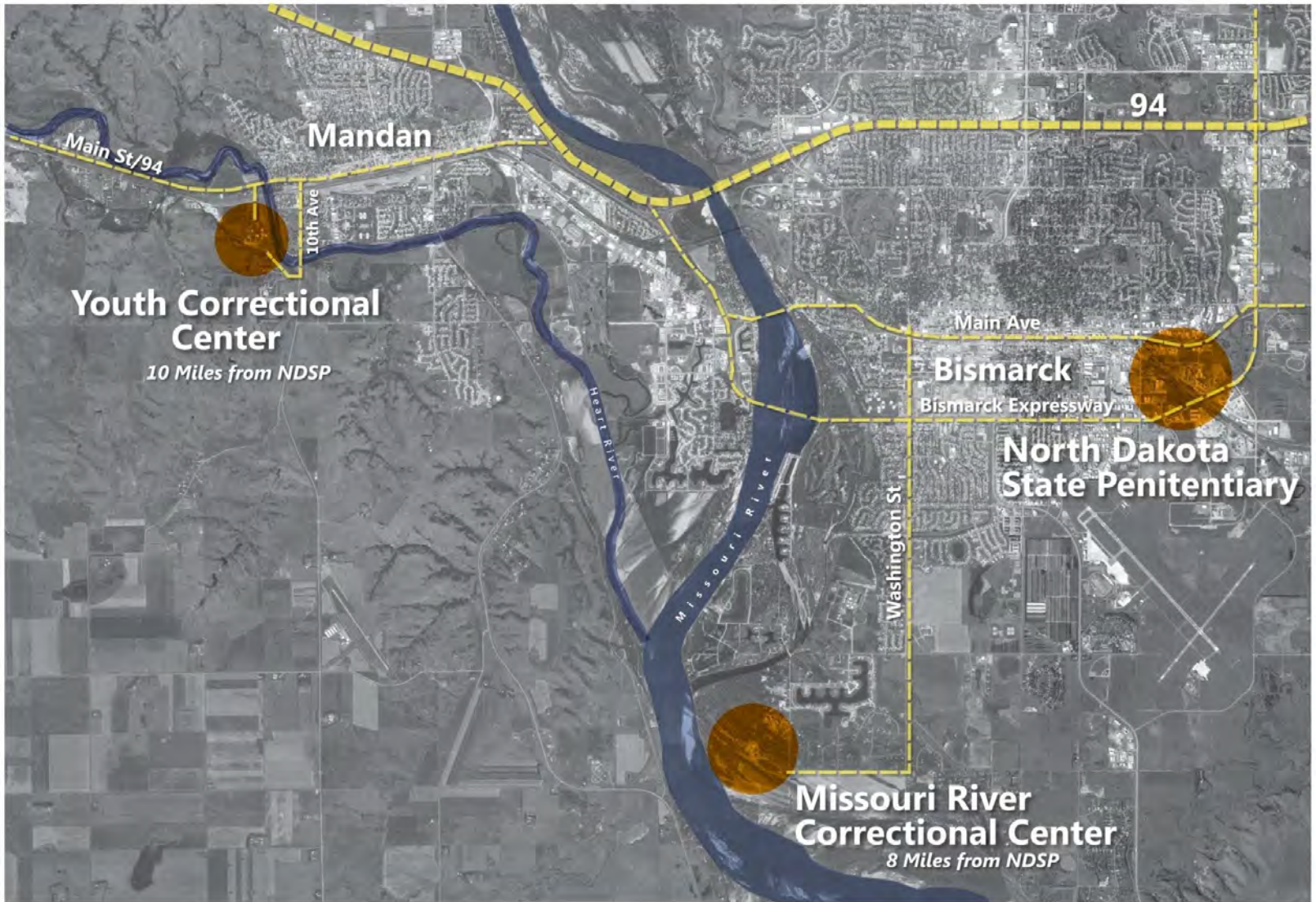


Missouri River Correctional Center (MRCC)

Industries: Welding, Sandbagging, Livestock Care, Property Management, Commissary

Employ: 30

FACILITY LOCATIONS



FACILITY LOCATIONS

HRCC/YCC

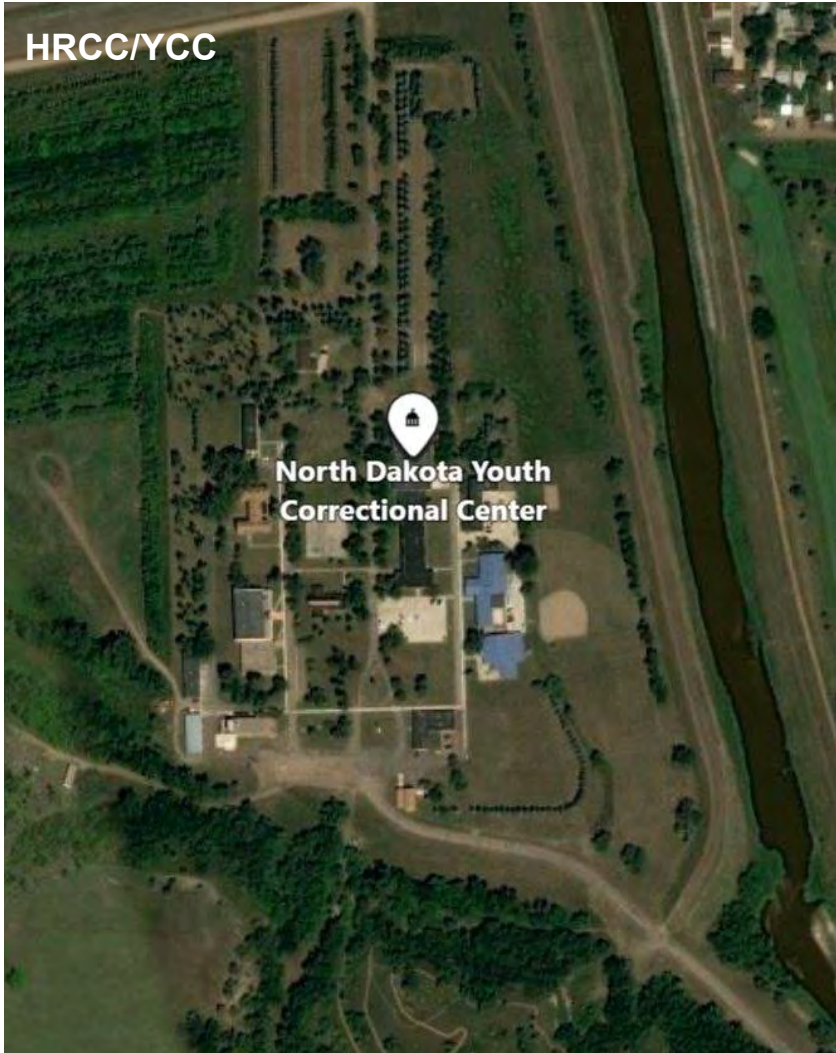
North Dakota Youth
Correctional Center

MRCC

Missouri River
Correctional

NDSP

North Dakota State
Penitentiary



HRCC/YCC CAMPUS MAP

NORTH DAKOTA YOUTH CORRECTIONAL CENTER

MANDAN, NORTH DAKOTA

MAPLE COTTAGE

DEVINE HALL

TENNIS COURTS

HRCC / YCC

GYMNASIUM

MOTORPOOL BUILDING

MAINTENANCE SHOP

POWER HOUSE

SUPERINTENDENT RESIDENCE

TRADES BUILDING

SCHOOL

ADMINISTRATION BUILDING

HICKORY COTTAGE

NDSP

SAND VOLLEYBALL COURT

PINE COTTAGE

BASEBALL FIELD

CENTENNIAL HALL

SOCCER FIELD

BROWN COTTAGE

ICE HOUSE



STUDY SCHEDULE

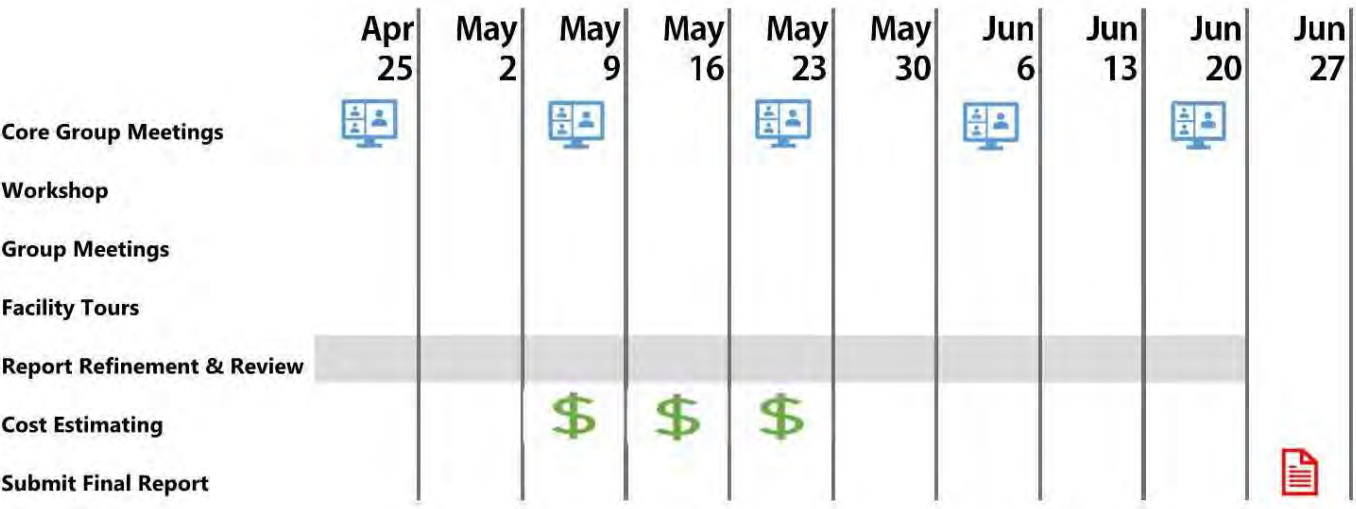
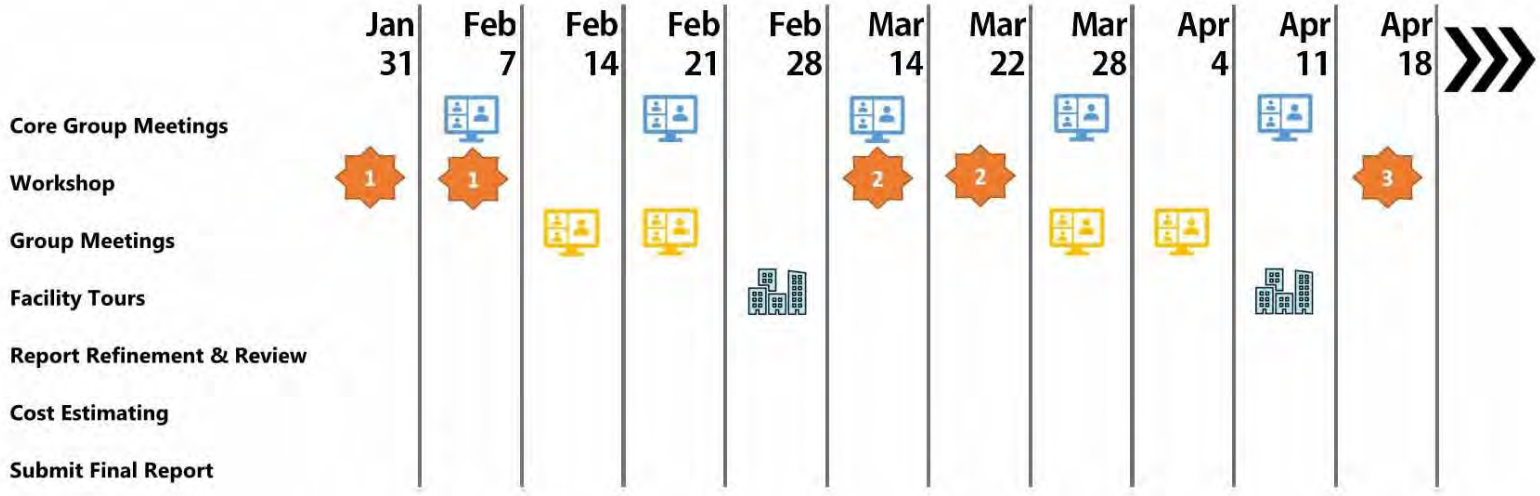


North Dakota DOCR Correctional Facilities Study



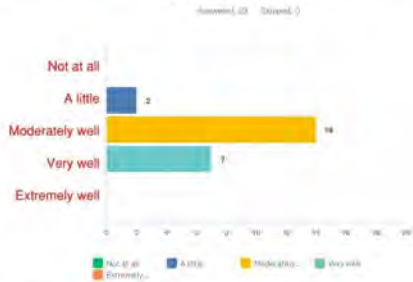
Week	Task/Meeting Description	Core Group	Youth	Women	Men	External
24-Jan	Core Group Meeting / Information Gathering/ Contract	X				
31-Jan	Workshop #1A - All Internal Groups Together 2 Hours <i>Visioning & Goal Setting</i>	X	X	X	X	
7-Feb	Workshop #1B - Separate Facility Meetings 2 Hours Each <i>Trends, Imagery & Big Picture Programming</i>	X	X	X	X	
14-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
21-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
28-Feb	On-Site Facility Tours??	X				
7-Mar	Design Team Work Week					
14-Mar	Workshop #2A - Separate Facility Meetings 2.5 Hours Each <i>Programming</i>		X	X	X	
22-Mar	Workshop #2B - All Internal Groups Together 3 Hours <i>Big Picture Site Concepts</i>	X	X	X	X	
28-Mar	Separate Facility Meetings 2 Hours Each <i>Continued Programming Discussions</i>		X	X	X	
4-Apr	External Group Meetings - <i>All separate or combine some?</i> <i>Review Program & Concepts - Get Feedback</i>					X
11-Apr	Case Study Tours	X				
18-Apr	Workshop #3, Day 1 - All Internal Groups Together 3 Hours <i>Concepts & Site</i>	X	X	X	X	
	Workshop #3, Day 2 & 3- Separate Facility Meetings 3 Hours Each <i>Concepts, Site, & Building Systems</i>		X	X	X	
25-Apr	Separate Facility Meetings / Refine Concepts 2 Hours Each		X	X	X	
2-May	Core Group Meeting / Submit Documents for Cost Estimating	X				
9-May	Design Team Work Week/Cost Estimating					
16-May	Core Group Meeting / Review Draft Cost Estimating / Submit 50% Report	X				
23-May	Design Team Work Week/ Refinements / Cost Estimating					
30-May	Core Group Meeting / Review Cost Estimate & 50% Report <i>Presentation to State??</i>	X				
6-Jun	Design Team Work Week / Submit 90% Report					
13-Jun	Core Group Meeting/ Review 90% Report	X				
20-Jun	Final Comments Due	X				
27-Jun	Submit Final Report					

STUDY SCHEDULE

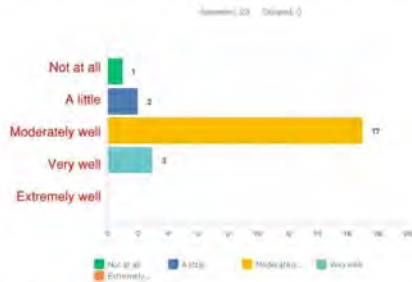


SURVEY RESULTS

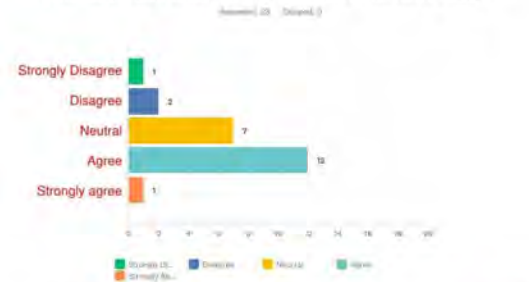
Q1 How well do you feel the current ND DOCR corrections model serves the people in your care?



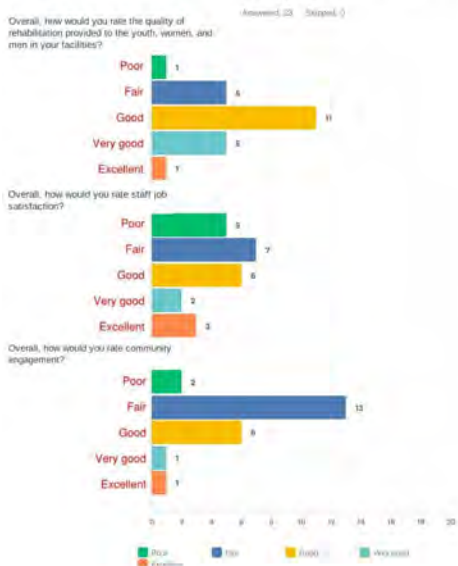
Q2 How well do you feel the current ND DOCR corrections model serves the community?



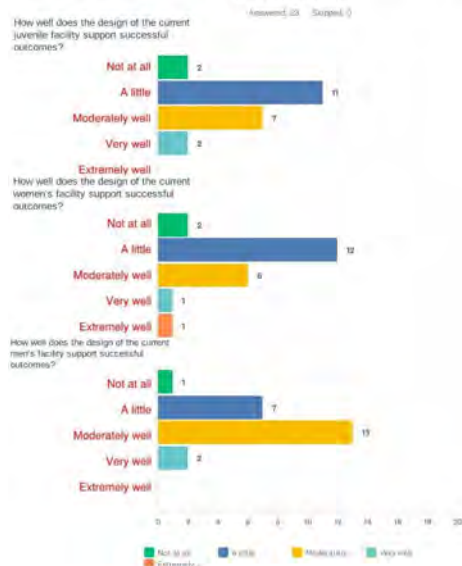
Q3 Please rate your agreement with the following statement: I believe our community would support transformation of our corrections model.



Q4 For the following questions, please rank them on a scale of Poor to Excellent.



Q5 For the following questions, please rank them on a scale of Not at All to Extremely Well.

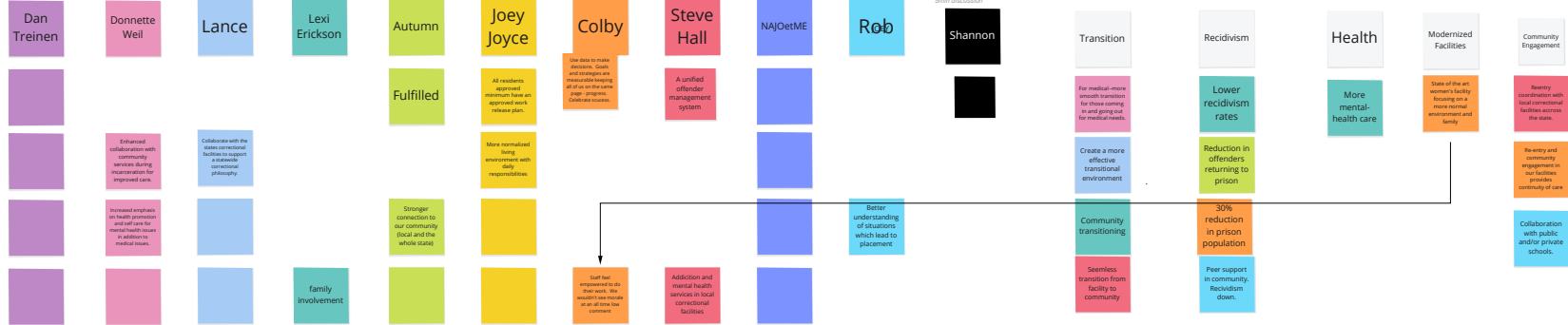


Q6 Please feel free to provide any additional comments here:

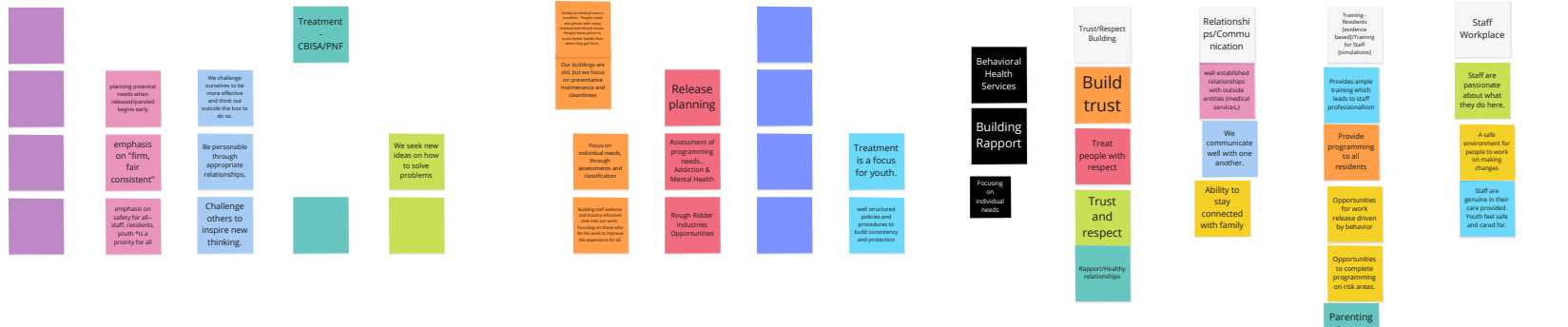
#	RESPONSES	DATE
1	I believe staff wellness is at a minimal low right now and I feel that really affects our overall mission of how we serve our population.	3/29/2022 9:30 AM
2	The approach to your day is affected by the people and the environment that you work in.	3/29/2022 9:09 AM
3	It seems that what is being done in the facilities that help support the successful outcomes. It is the priorities that are choosing not to do what they need too. There are no real meaningful consequences so they think it is a joke.	3/29/2022 5:52 AM

GROUP 1 - IDEAS & GOALS

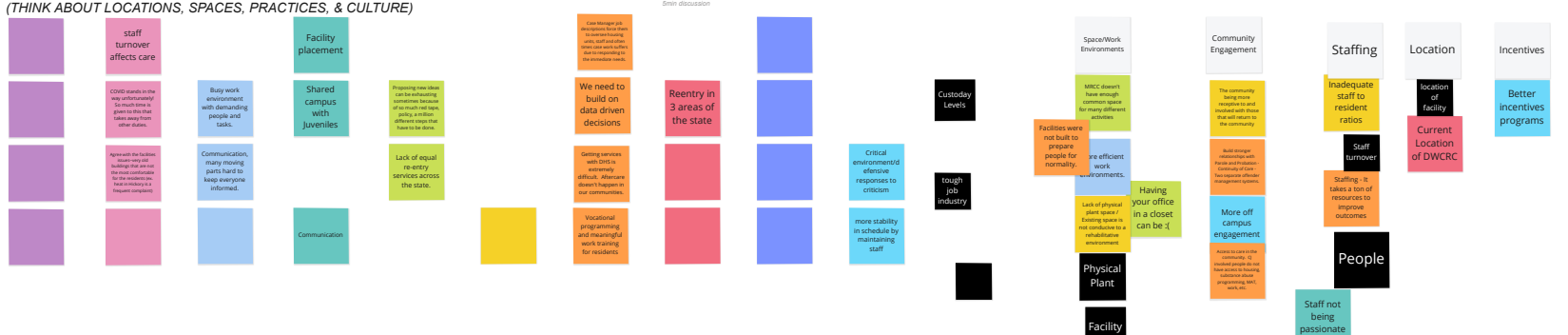
DREAM BIG: AS YOU ENVISION WHERE YOU WANT ND DOCR TO BE IN 10 YEARS, WHAT BIG GOALS DO YOU SEE YOURSELVES ACHIEVING?



WHAT DOES ND DOCR DO WELL? HOW DO YOU PROVIDE SUCCESSFUL OUTCOMES FOR THE PEOPLE IN YOUR CARE?



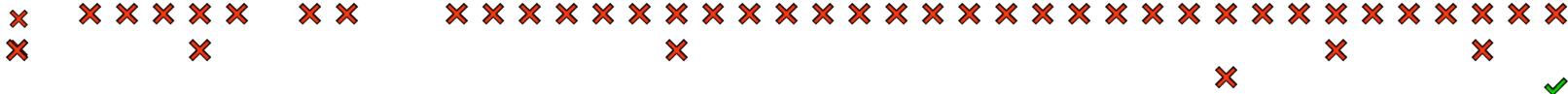
WHAT COULD BE BETTER? WHAT STANDS IN THE WAY OF ACHIEVING SUCCESSFUL OUTCOMES? (THINK ABOUT LOCATIONS, SPACES, PRACTICES, & CULTURE)



GROUP 1 - VISUAL DIALOGUE

20min total
10min selections
10min discussion

MOVE THE STICKERS ONTO ANY IMAGE YOU HAVE A STRONG REACTION TO.



No Combi



Nature



Modern Good



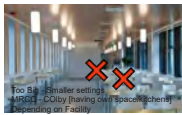
Social Areas=Good / Normal



Institutional=Hard/Cold



Good for Group
Dungceony
Expensive



Too Big - Smaller settings
MPGC - CC by having clear space between
Expressing an Facility
Could be good, depending on Tribes and



GROUP 2 - IDEAS & GOALS

DREAM BIG: AS YOU ENVISION WHERE YOU WANT ND DOCR TO BE IN 10 YEARS, WHAT BIG GOALS DO YOU SEE YOURSELVES ACHIEVING?

10min total
5min writing
5min discussion

Penny	Courtney	Jess W.	Miranda	Casey S.	Lisa B.	Mike	Joni	Tim	Casey T.
Training Academy Model for Agency	Increased transitional services	running care management services/ discharge planning services for mental care	helping residents get connected with services/ care leaving the facility, setting them up for success	Newer facilities for women/youth	Best way to have resources is to have a central place of all programs, have community based services	New Construction	Transitional Services from incarceration to Community		Youth Closer to home
Robust Employee Wellness Programming	Increased precision of staff training	inferior care available statewide for all residents (mental services, youth regardless of custody level)	helping residents with their health/economic	improved transitional services for people releasing from facilities	Provide housing for very complex kids for short periods of time	Relocate MRCC to NDSF Grounds			Quality care for those in placement, safety/security, amenities/recreation
Mentoring Programming for Supervisors	Increased services for juveniles in the community		Providing health relationships with residents	Increased connections between facilities and communities	Demographics do not indicate an increase, so focus on				Robust community services
Educational Model that transitions more readily both parents and adult	Ability to have more transitional placement within the facility	More discharge care, more transitional services, more support for families	Cultural sensitivity/ education						

COMMON THEMES (MOVE STICKIES OVER)

10min total

THEME 1	THEME 2	THEME 3	THEME 4
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WHAT DOES ND DOCR DO WELL? HOW DO YOU PROVIDE SUCCESSFUL OUTCOMES FOR THE PEOPLE IN YOUR CARE?

10min total
5min writing
5min discussion

Residents Orientation/Staff Continued Training Model for Residents to Meet Needs	Absorbing change	adapting to frequent changes	Staff morale	Development of meaningful relationships with residents		Maintaining and repairing a old facility	Meet client where they are		Innovative/ Creative approaches
Building Resilience in Education Continuity Starting with individual they are in to get them where they need to be at...	Innovation and creativity	teamwork	community services	offering quality programs/tra times services		Providing jobs for adult residents	Work within and through the lens of Mandt System		Program implementation
Increasing understanding in dynamic security through modal changes	Continuity of care/mgmt management system			Not focusing on correctional approach		Working together as a team	Dignity and Respect, starting at staff level. Relationship is the foundation		Lots of analysis of success
									Client centered

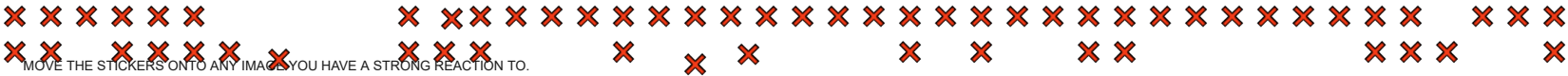
WHAT COULD BE BETTER? WHAT STANDS IN THE WAY OF ACHIEVING SUCCESSFUL OUTCOMES? (THINK ABOUT LOCATIONS, SPACES, PRACTICES, & CULTURE)

10min total
5min writing
5min discussion

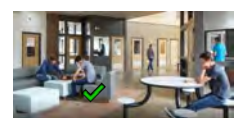
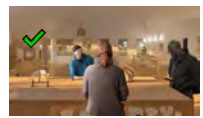
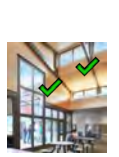
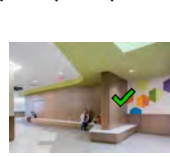
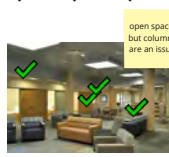
Facilities	Staff Burnout	Need better services
physical plant	staff turnover leads to reduced in skills/ need to provide services	Community services
Locations of facilities	Staff burnout and high rates of turnover	Need better services within the community for transitional purposes
Building layout and ADA compliance	Culture and Morale	Resources within communities
Need for updated facilities	Employee morale and positive culture/valued in the Mandt system	Continuity from placement to home
Physical plant/layout	Recruitment and Retention of high level employees	long term care bed availability post incarceration
Higher level of fidelity	staffing/ turnover	Services in the community
	^ staff morale & retention	
	Retention of Staff	

GROUP 2 - VISUAL DIALOGUE

20mm high
10mm wide
10mm deep



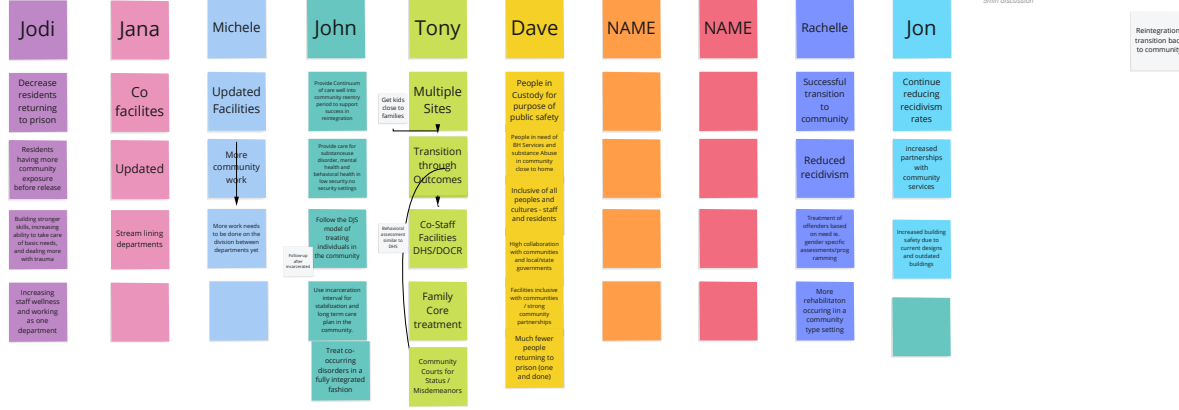
MOVE THE STICKERS ONTO ANY IMAGE YOU HAVE A STRONG REACTION TO.



GROUP 3 - IDEAS & GOALS

DREAM BIG: AS YOU ENVISION WHERE YOU WANT ND DOCR TO BE IN 10 YEARS, WHAT BIG GOALS DO YOU SEE YOURSELVES ACHIEVING?

Chris Starr
Starr writing
Starr discussion



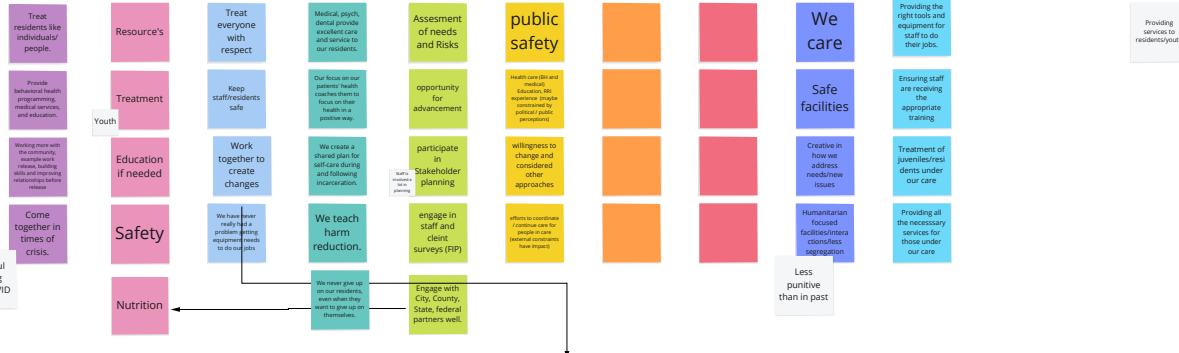
COMMON THEMES (MOVE STICKIES OVER)

Chris Starr



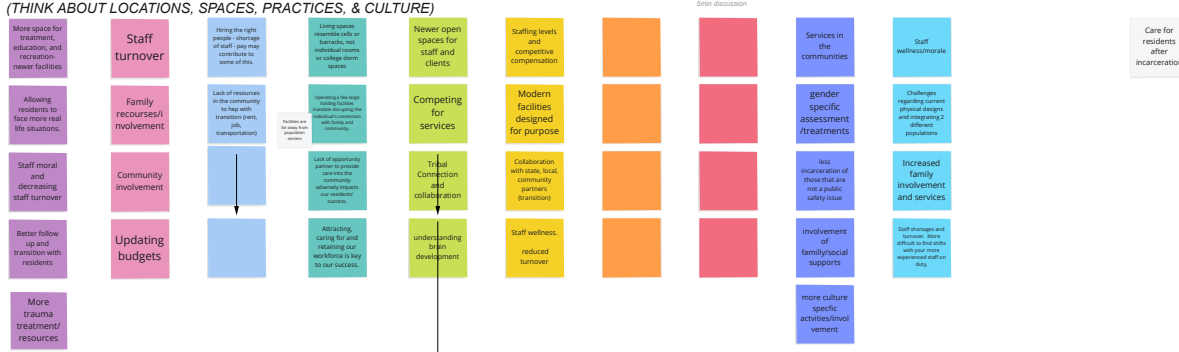
WHAT DOES ND DOCR DO WELL? HOW DO YOU PROVIDE SUCCESSFUL OUTCOMES FOR THE PEOPLE IN YOUR CARE?

Chris Starr
Starr writing
Starr discussion



WHAT COULD BE BETTER? WHAT STANDS IN THE WAY OF ACHIEVING SUCCESSFUL OUTCOMES? (THINK ABOUT LOCATIONS, SPACES, PRACTICES, & CULTURE)

Chris Starr
Starr writing
Starr discussion



Group 4

DREAM BIG: AS YOU ENVISION WHERE YOU WANT ND DOCR TO BE IN 10 YEARS, WHAT BIG GOALS DO YOU SEE YOURSELVES ACHIEVING?

Chrissy	Madison	Mike R	Chris Jangula	Brandi	Jess	Connie	Amy	Rick	Hundley
A culture that breeds hope for both staff and residents	To see less recidivism	vandal-proof fixtures	Building new facilities to better care for residents	Normalcy in living environments	To have a youth correctional center exclusive to youth.	Stronger collaboration with community especially DHS	Improved services and release planning for SMI residents	Shared services increase efficiencies	
Mom/Baby unit	connecting residents to the community	limit contraband	Building facilities that help and promote staff wellness	better separation among low risk minimum custody residents	YCC providing services to youth within a modern structure	Efficient and purposeful facilities for women	Focus on staff wellness and increasing job satisfaction	More community involvement and collaborations	
Working collaboratively with community entities, providers, parents, etc.	more teamwork		More efficient facilities from an operational and cost standpoint	more community interaction/activities for residents		Reduction of women coming back to DOCR	Less recidivism and more evaluation of current programs	More partnerships for housing employment and transportation	
Structures that are conducive to both staff and residents	ways to better staff wellness		Building facilities that are far easier to maintain	access to necessary security tools to accomplish the above		Mental health Unit for Women and Nursery for Men's	Connections to the community to improve outcomes and success	Adult facilities that more clearly replace responsibility as they approach release	

STAFF WELLNESS

SHARED SERVICES

NORMALCY INVOLVEMENT IN DAILY TASKS

NEW, SAFE FACILITIES

COMMON THEMES (MOVE STICKIES OVER)

WHAT DOES ND DOCR DO WELL? HOW DO YOU PROVIDE SUCCESSFUL OUTCOMES FOR THE PEOPLE IN YOUR CARE?

Staff are well trained	Communication between the resident and staff	reinforcement of positive outlooks between staff & residents	Provide meaningful employment and career opportunities allow	Open-mindedness to change	Strong values and morals by staff	Compassionate and caring staff	Willingness to report program deficiencies and look at what we can do better	Exposing to technology	Process people
The front line staff believe in the mission and are able to carry it out in a positive atmosphere	Facility training		Staff training has improved drastically and staff have access to more training resources	There is some level of willingness to try new ideas	Good teamwork	Training to better serve residents	Innovation	Treat residents with humanity	Keep them fit to function
Front line staff that are "change agents"	respectful and passionate staff		Innovative ideas	There has been great improvement in community involvement/sharing information with the public	We do have become communication with community	Innovative and new ideas. Not scared to make bold decisions.	Treating residents with respect and compassion	good rapport with legislators	set up follow-up
NDDOCR continues to be ahead of the curve in innovation and adaptation to keep people up	skill building groups		Operate facilities that generally feel safe	Operate facilities that generally feel safe	Emphasis on families	Teamwork amongst DOCR staff and outside agencies		build quality products in industries	

STAFF DEVELOPMENT

FAMILY INVOLVEMENT

COMMUNICATION BETWEEN STAFF AND RESIDENTS

WHAT COULD BE BETTER? WHAT STANDS IN THE WAY OF ACHIEVING SUCCESSFUL OUTCOMES? (THINK ABOUT LOCATIONS, SPACES, PRACTICES, & CULTURE)

Outdated buildings with less natural light, less of an outdoor space	Staff wellness/burnout	structure, schedule for residents	Staff turnover is high and must be addressed	Staff morale/wellness	Staff turnover is high	Need more education/courses for outdoor space and physical movement for the women	Gendered housing unit for residents with better access to in, bathroom services	Collaboration between facilities and field staff	Staffing and burnout
Need for emphasis of trauma informed care and gender responsive environments	Need more community housing for women and children		Staff wellness	better facility	Budgets for new structures	Need to look at apartment style housing to reach independence	Needs to focus on the outcomes of program to ensure proper implementation	Lack of communication when decisions are made among all staff	Lack of communication when decisions are made among all staff
Budgets	Being able to adapt to change		We need new and more efficient facilities	Intermixing of high risk/low risk individuals	Staff fatigue and low morale	We need wrap around services for the women, facility to the community	Staff turnover in all departments	consistency	Lack of supporting staff
Some people think in the "black & white" how we have always done it mentality			More meaningful work and opportunities for the residents to learn skills	staffing issues		Staff retention and recruitment	More up to date facilities and focus on both normalcy and safety	increase focus on reentry	

STAFF RETENTION

FLEXIBILITY TO SEPARATE DIFFERENT GROUPS

PROVIDING WRAP AROUND SERVICES TRANSITIONING TO COMMUNITY

UPDATED BUILDINGS



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Lance Anderson, DOCR**
Colby Braun, DOCR
Brandi Dockter, DOCR
Rick Gardner, DOCR
Dr. John Hagan, DOCR
Rick Hochhalter, DOCR
Michael Hundley, DOCR
Joey Joyce, DOCR
Dave Krabbenhoft, DOCR
Jodi Molenda, DOCR
Lea Quam, DOCR
Mike Rorich, DOCR
Dr. Amy Veith, DOCR
Jessica Wilkens, DOCR
Michele Zander, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
 Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 07, 2022 Workshop 1B Mens Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Workshop 1A Recap (see attached ND DOCR Workshop 1B - Miro Board wComments.pdf)	
	A. Common Ideas and Goals – Six themes we heard in Workshop 1A briefly summarized.	
	B. Visual Dialog Responses - Themes based on Most and Least liked by the group:	
	1. Liked images:	
	a. Normative bedrooms.	
	b. Dayroom natural light, large windows.	
	c. Climbing wall probably caused dislike.	
	d. Cozy gathering spaces. Comfortable furniture.	
	e. Outdoor spaces – walking paths, outdoor activity spaces, outdoor covered space (visitation).	
	f. Exterior images – wood and stone, gabled roofs, glazing.	
	2. Disliked images:	
	a. Bedrooms with more correctional appearance (Liked/disliked maybe too sterile and/or outdated).	
	b. Loud corridors without clear sightlines – too noisy, too much going on, look cold (physically).	
	c. Common spaces.	
	d. Traditional moveable furniture not safe enough.	
	e. Sterile correctional-type spaces.	
	f. Fences of any kind.	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> g. Murals seem too prison-like. Use actual framed artwork if possible. h. Exteriors with flat roofs, sterile, institutional, metal, and glass. 	
3.	Comments: Joey - Level of custody is an important consideration in determining what is and isn't appropriate.	
2.	Design & Trends Presentation (see attached 2022-02-06 Workshop 1 Presentation.pdf)	
	A. Intent to get folks thinking about what might be possible before discussion.	
	B. Environments shape behaviors and can help behaviors change.	
	C. Human Centered Safety (HCS) <ul style="list-style-type: none"> 1. Research shows HCS can reduce aggression and violence in the environment. 2. Examples: Karner Blue and MSH show how aggression can be positively impacted. 	
	D. Aesthetics of Joy – hopeful and joyful spaces versus calming environments.	
	E. Trends in Corrections <ul style="list-style-type: none"> 1. Criminal Justice Reform 2. Focus on Behavioral Health 3. Rehabilitation 4. Community/Family Engagement Re-entry Services 5. Resident Education and Counseling 6. Transgender Services 7. Staff Wellness 8. Relational Safety – (DOCR uses term “Dynamic Safety”) – building relationships between residents 9. Normalization 10. Restorative Justice – a practice and mindset relating to how the community views justice <ul style="list-style-type: none"> a. Designing for dignity. b. Maintain connections. 	
	F. Questions or Comments: What trends are you seeing that we might have missed? <ul style="list-style-type: none"> 1. What's important at MRCC: <ul style="list-style-type: none"> a. Progression thru the system. Re-entry dust sprinkled on you and you're off. b. Final skills, final engagement. c. Access to community, vocational. d. Practice skills. e. Normalization. f. Cannot treat as they would at NDSP or JRCC. g. Must both be different and feel different. h. Staff wellness – what purposeful spaces are needed for staff? <ul style="list-style-type: none"> i. To decompress at the end of a shift. ii. Places for respite while working. iii. The environment for staff while they're working. 2. Community & family engagement - Something that can be used by the community on a regular basis. <ul style="list-style-type: none"> a. DOCR gets requests regularly for people who want to do things with residents. A lot involve teaching a skill. b. Holiday parties. c. Worship services. d. Sports games (basketball, tennis). e. University student teacher training (physical education). f. Chess club. g. Crocheting & knitting. 	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> h. How can it feel like you walk through a secure perimeter to get to it? i. Would be good for some of this to happen in the evening, so that residents can work during the day. 	
	<ul style="list-style-type: none"> 3. How to remove the social stigma associated with being in prison? 4. Would it be possible to have residents return to do activities with other residents? Vocational work could be a good opportunity for this, some of this already happened. 	
3.	<p>Population Types – Who does the facility need to work for? Are populations divided up? (See attached ND DOCR Workshop 1B - Miro Board wComments.pdf.)</p> <ul style="list-style-type: none"> A. Lea – what about long-term residents? Have been incarcerated for a long time – the world looks a lot different from them. B. Lance – low-risk, short-term placements – quick in and out, residents without long records. C. High-risk, long-term placements – long-term stay. D. High risk – murder or violence, or sex offense, so public perception is relevant. Might be baby steps to work their way out. E. Not security-related risk per se. Sometimes the best transition we have is inside the secure environment. Perhaps there are opportunities to go outside for services like education. F. Sex offenders - Many geriatric sex offenders who need medical and/or nursing care, but no one wants to take them. All security levels. G. ND doesn't have a forensic nursing home, would like one. 	
4.	<p>Discussion Questions (see attached ND DOCR Workshop 1B - Miro Board wComments.pdf):</p> <ul style="list-style-type: none"> A. What are the most significant safety and security challenges faced? <ul style="list-style-type: none"> 1. Contraband – directly linked to idle time. Number one. Doesn't happen a lot. When it does, resident moved to a higher level of facility. Can lose good time but not overall sentence. 2. Not a lot of aggression or assaults. Have share of violent individuals but don't engage in that behavior. Environment probably impacts that. 3. Walk-aways are not a significant issue – 7 people in 8 years. 4. Work release have immense pressure to bring contraband back – tend to keep them away from other people to avoid other people. 5. Transportation is an issue due to remote location. Staff must transport. 6. No issues with visitation other than contraband. Physical design of MRCC impacts. 7. NO separation – have dorms so COVID positive cases go thru the population. Nowhere to isolate into single rooms to recover in their own space. 8. Dorm facilities 70-80 % positive last 90 days – rooms 26% positive rate over past 90 days. 9. Only have 40 hours of nursing care at minimum security. 10. Would like more independent living options. More clocks present. Would help with both staffing and transition. B. Other questions and comments discussed: <ul style="list-style-type: none"> 1. In addition to a job, need to do laundry, shopping, cooking. 2. Everything outside is done online, restrict online access inside. 3. Design of new facility enter exit with human interaction could help with contraband. 4. Lots of traffic comes on campus at MRCC. Makes it difficult for outside service onto campus. Consideration of isolation of industries, services like milk, with community and family members. 5. How to incorporate meaningful work – how to build work opportunities. 6. Family engagement is important – visitation. 	

NO.	ISSUE	ACTION BY
7.	Community – need space to be like a human service center – today is job service day, or whatever. Days when community service come in. Medicate enrollment day.	
8.	Family interaction – quality interaction and not just sitting across from each other. Younger kids don't just sit still across from dad. Motivates people that want to get out and get on with their lives. Is a living room too much? Have been seeing interactive devices on the wall. Concepts for some space for more private setting without creating safety concerns.	
9.	Apartment-style overnight youth visiting – should it be discussed in terms of dads too – Dave thinks it should. Some think they've lost their opportunity to be a parent in house anymore.	
10.	Lots of staff lift weights at outside gyms. Daycare is a big deal.	
11.	Weightlifting is a big thing for residents.	
12.	Could weightlifting be shared? Some staff would prefer not to work out with residents so perhaps there could be different times.	
13.	Staff Morale. Always in a hurry to get back to a staff space to do work – can it be more dynamic to allow people to spend more time interacting?	
14.	Point of service pad in medical has allowed them to be very efficient – huge increase in productivity.	
15.	Every resident has a tablet now, all custody levels. Phones shut down from 9:00 PM to 6:00 AM. Internet access thru secures platform. Mail comes thru this system. Buy their phone/tablet time.	

CC/rz

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Attachment: ND DOCR Workshop 1B - Miro Board wComments.pdf
2022-02-06 NDDOCR Workshop 1 Presentation_digital.pdf

WORKSHOP #1B

Introductions (30 min)

- A. Around the Room

- B. Workshop #1A Recap
 - Discussion of Goals & Vision
 - Discussion of Visual Dialogue

Design & Trends Presentation (15 min)

- Human Centered Safety
- Project Examples
- Trends in Corrections

Programming Discussion (70 min)

- Programming Questions & Discussion

Questions/Next Steps (5 min)

WORKSHOP PARTICIPANTS

Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhoft	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X	X	X	X
Michele Zander	CFO		X	X	X
Lisa Bjergaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	X
Tony Kozojed	Division Juvenile Services – Community Director		X		
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Michelle Pfaff	Education		X	X	X
Jess Friez	Cottage Director - Operations		X		
Mike Kluntz	Physical Plant Services		X	X	
Chris Hiller			X		
Robert Borr			X		
Courtney Staub			X		
Jon Knapp			X		
Jana Ternes			X		
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health		X	X	X
Rachelle Juntunen	Warden - DWCR			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkins	Chief Nursing Officer		X	X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing		X	X	
Casey Stoesser	Case Manager			X	
Madison Ripplinger	Case Manager			X	
Miranda Scherr	Residential Treatment Agent				
Lexi Erickson	Residential Treatment Agent				
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
Lance Anderson					X
Brandi Dockter					X
Autumn Engstrom					X
Jodi Molenda					X
					X
Total Internal Members (41)		4	21	19	20

WORKSHOP PARTICIPANTS

External Group Members	Role
County Jails (Burleigh, Morton)	
Kelly Leben	Burleigh County Sheriff
Andy Frobig	Cass County
Bruce Romanick	Judge
Kyle Kirchmeier	Morton County
Jason Ziegler	Chief of Police
Jim Neubauer	City Administrator
Andrew Stromme	Principal Planner
Pat Haug	Lieutenant Mandan Police
State Organizations	
Jon Nelson	Legislator
Randy Schobinger	Legislator
Terry Wanzek	Legislator
Tim Mathern	Legislator
Tammy Miller	Chief Operating Officer, Governor's Office
Larry Martin	OMB
Aaron Birst	Association of Counties
Cory Pedersen	DHS
Advocacy Groups	
Eddie McLoughlin	Prison Fellowship
Sister Kathleen Atkinson	Ministry on the Margins
Cyrus Ahalt or Brie Williams	Chief Program Officer, Amend (Norwegian Consultants)
Tom Eberhart	Norwegian Consultant
Joel Friesz	Restorative Justice - Consensus Council
Adam Martin	FS
Veronica Zietz	Protection and Advocacy
Gail Haggerty	Heart River Lutheran Church
Lucy Bird	Hopes Landing
Josh Helmer	Centre, Inc
Bruce Carlstrom	

Residents/Family/Victim

Christopher Clawson
Former Resident
Zach Schmidkunz
Current Resident
David Lee
Current Resident, Native American Focus
Jeri Wilkie
Mandan Centre
David Sisson
Current Resident at MRCC

Michelle Provancial

Robin Winkler
Former Resident
Fiona Defender
Former Resident
Ashley Eastgate
Former Resident
Jamie Howard

Cultural

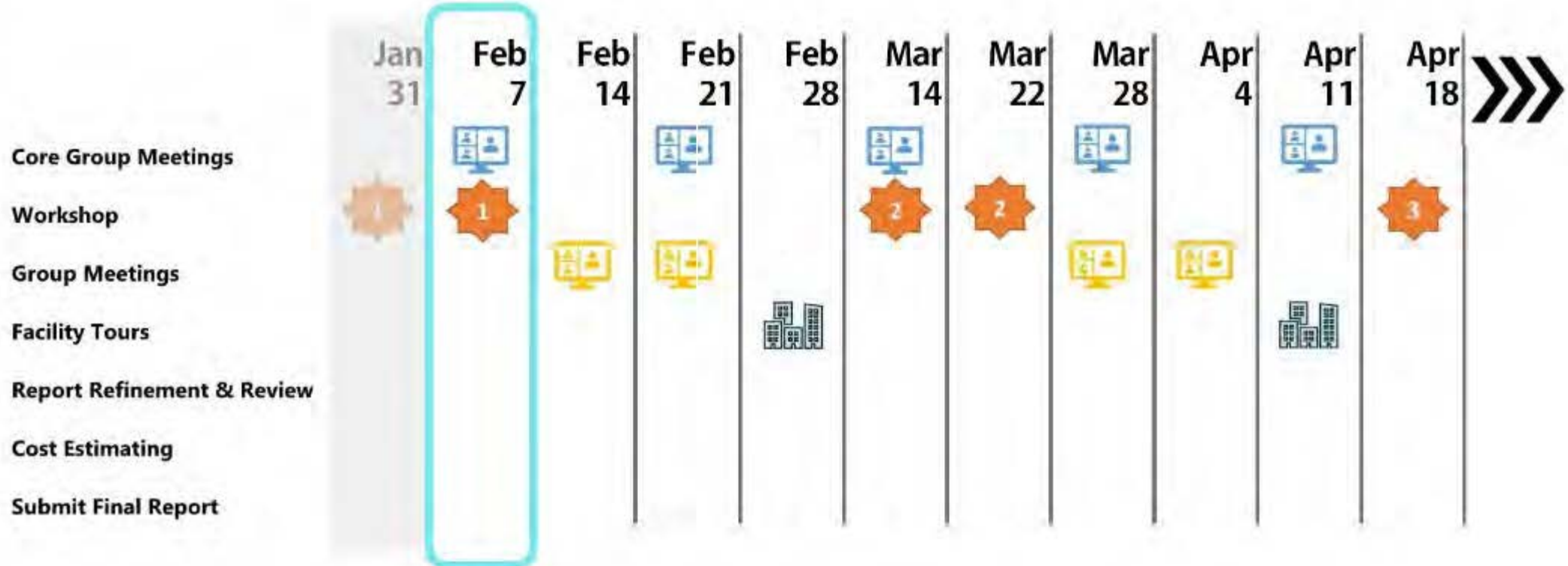
Nathan Davis
Indian Affairs Commissioner
Janet Alkire
Standing Rock Chairwoman
Mark Fox
MHA Nation Chairman
Ruth Buffalo
Lisa B? Sacred Pipe (Healing Centered Engagment)
Cheryl Kary
Discussion with NDSP about person doing programming
??
Indan Affairs Commission staff member (Courts)
Kyle Iron Lightening
Volunteer at NDSP
Heather Demaray

Employers

Luke Richter
True North Steel
Molly Theis
Solid Comfort
Rick Gardener
RRI (Please include Rick in these meetings.)
Still to be named...
Job Service Director

Total External Members (48)

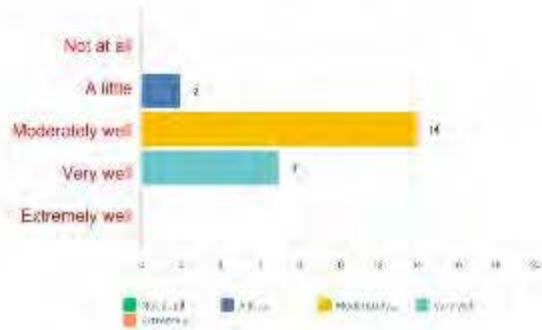
STUDY SCHEDULE



SURVEY RESULTS

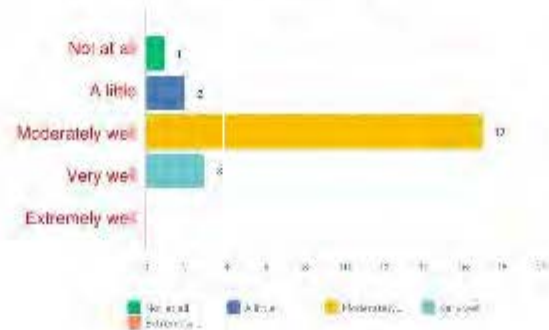
Q1 How well do you feel the current ND DOCR corrections model serves the people in your care?

Answered 22 / Skipped 0



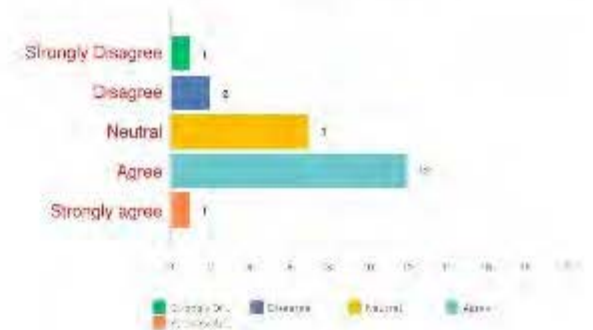
Q2 How well do you feel the current ND DOCR corrections model serves the community?

Answered 22 / Skipped 0



Q3 Please rate your agreement with the following statement: I believe our community would support transformation of our corrections model.

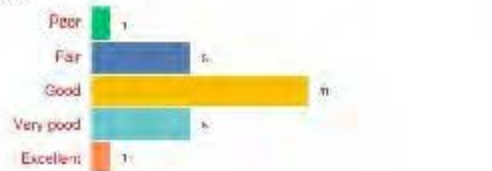
Answered 22 / Skipped 0



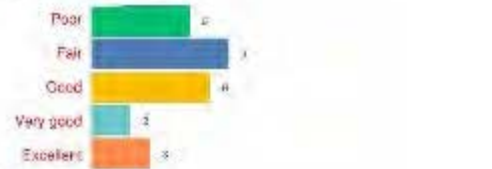
Q4 For the following questions, please rank them on a scale of Poor to Excellent.

Answered 22 / Skipped 0

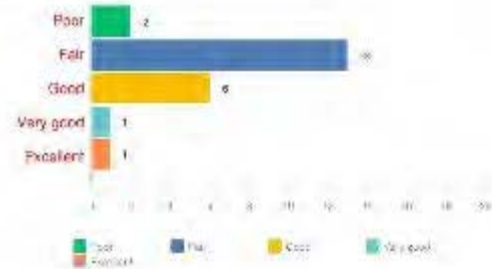
Overall, how would you rate the quality of rehabilitation provided to the youth, women, and men in your facilities?



Overall, how would you rate staff job satisfaction?



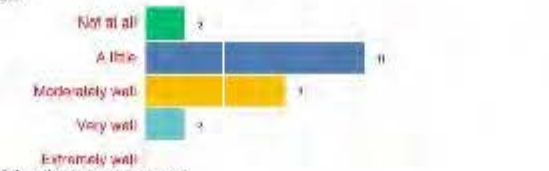
Overall, how would you rate community engagement?



Q5 For the following questions, please rank them on a scale of Not at All to Extremely Well.

Answered 22 / Skipped 0

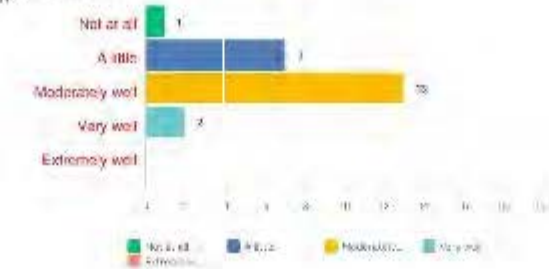
How well does the design of the current juvenile facility support successful outcomes?



How well does the design of the current women's facility support successful outcomes?



How well does the design of the current men's facility support successful outcomes?



Q6 Please feel free to provide any additional comments here:

Answered 1 / Skipped 20

#	RESPONSES	DATE
1	I believe our wellness program is the right one and I feel that many of the staff are excited about it here and about our organization.	1/29/2022 9:32 AM
2	The approach to our program is affected by the needs and the environment that you work in.	1/29/2022 9:31 AM
3	I am interested in being able to be the best that I can support the successful outcomes. If or the Department, we are able to do what they need, they will use that program for consequences so they think it is a job.	1/29/2022 5:12 AM

COMMON IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

QUALITY CARE
TREATMENT FOCUSED
MENTAL HEALTH SERVICES
VARIETY OF PROGRAMS & EDUCATION
SKILLS TRAINING
RESPECT & DIGNITY
SPECIFIC SERVICES FOR SPECIFIC NEEDS
CONTINUITY OF CARE
ROBUST CASE MANAGEMENT SYSTEM
TRAUMA INFORMED
FOCUS ON HEALTH

STAFF WELLNESS & RETENTION

FOCUSED STAFF TRAINING
ABUNDANCE OF RESOURCES
BUILD CULTURAL AWARENESS
OPEN COMMUNICATION
SAFE WORK ENVIRONMENT
INCENTIVES
MENTORSHIP PROGRAMS
COMPETITIVE COMPENSATION
POSITIVE STAFF MORALE
CULTURE OF HOPE
MEANINGFUL WORK

SAFE & IMPROVED FACILITIES

STATE OF THE ART FACILITIES
SAFE AND SECURE
UPDATED BUILDINGS
NORMALIZED ENVIRONMENTS
FLEXIBLE SPACES
HOUSING FOR A CONTINUUM OF CARE
PURPOSEFUL FACILITIES
FACILITIES TO SUPPORT DOCR OPERATIONS
CONSIDER MULTIPLE LOCATIONS
LOCATE CLOSE TO POPULATION CENTER
GENDER RESPONSIVE ENVIRONMENTS

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

LESS INCARCERATION
MORE COMMUNITY TREATMENT
PROVIDE A PREVENTATIVE SYSTEM
AMPLE PARTNERSHIPS & COLLABORATION
VOCATIONAL PROGRAMMING
PARTNER WITH PUBLIC/PRIVATE SCHOOLS
RELATIONSHIPS WITH PAROLE & PROBATION
TRIBAL CONNECTIONS
RESIDENT/COMMUNITY EXPOSURE
DHS SUPPORT

RE-ENTRY/ TRANSITION SERVICES

WRAP-AROUND SERVICES
CONTINUUM OF CARE
REINTEGRATION BACK TO COMMUNITY
REDUCE RECIDIVISM
ACCESS TO COMMUNITY HOUSING
JOB ASSISTANCE
HOUSING ASSISTANCE
PROVIDE LIFE SKILLS TRAINING
REHABILITATION IN A COMMUNITY SETTING

COMMUNICATION & CONSISTENT POLICY

IMPROVED ORGANIZATION
CONSISTENCY
TRUST
ALIGNMENT TO A COMMON MISSION
FLEXIBILITY TO ADAPT TO CHANGES
CREATIVE & INNOVATIVE POLICIES

VISUAL DIALOGUE RESPONSES

MOST LIKED IMAGES:

NORMATIVE BEDROOMS



DAYLIT & NORMATIVE DAYROOMS REC AREAS



COZY GATHERING SPACES, NORMATIVE FURNITURE



OUTDOOR SPACES, PATHS, ACTIVITIES



WOOD OR STONE EXTERIOR, GABLED ROOF



MOST DISLIKED IMAGES:

BEDROOMS WITH NORMATIVE FURNITURE, NO TOILETS



LOUD CORRIDORS WITHOUT CLEAR SIGHTLINES



LOUD OR DARK GATHERING SPACES, CHANCES FOR INJURIES



FENCES, ALL TYPES



STERILE EXTERIORS, METAL, PRECAST OR BRICK, FLAT ROOF



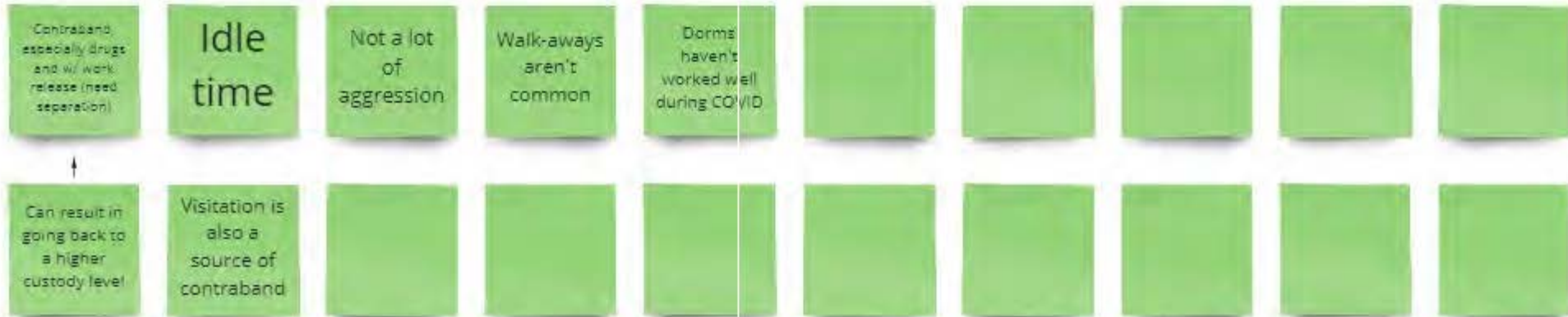
PROGRAMMING QUESTIONS

Population Group	Group Designator	Description	Percent of Admissions	Violent/ Aggressive	Suicidal Ideation	Max Beds per Unit	Average Length of Stay	Programmatic Needs
Men	M1	General Pop <small>Low Risk Short Term In-custody Stay Out</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M2	Geriatric <small>High Risk Long Term In-custody Stay In</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M3	Mental Health <small>Low Risk Short Term In-custody Stay Out</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M4	Sex Offenders <small>High Risk Long Term In-custody Stay In</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M5	Work Release <small>Low Risk Short Term In-custody Stay Out</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M6	Transition <small>High Risk Long Term In-custody Stay In</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M7	Other <small>Youthful Offenders (18-24)</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Low Risk
Short Term
In-custody
Stay Out

PROGRAMMING QUESTIONS

What are the most significant safety/ security challenges you face in managing the men's minimum security population?
i.e. What impacts life at a minimum facility – aggression/assault, contraband, idle time, etc.



What is the goal of MRCC?
How specifically do you achieve that goal?



What are the the key impediments of achieving that goal?



PROGRAMMING QUESTIONS

What types of re-entry/ transition services do you think are needed or most valuable?

Skills for re-entry

How do we help residents take care for themselves. Taking meds, making appointments

Access to community

Normalization

Having concern for the resident's triggers

Managing time

Shopping for their own goods

So many things are online now

More meaningful work opportunities

Fitness space

Shared w/ residents (at certain times)

How specifically do you see yourselves collaborating with Community and Family?

Events that bring the community into the facility

Have former residents return for activities with current residents

Engaging the family (more than just events)

Space for quality family visitation

Visitation space friendly for young children

Space for community partners

Overnight bags for children/women, not just women (parenting is one of the skills they need)

How specifically can we improve staff morale and retention?

Purposeful spaces for staff (start, during & end of shift)

Fitness space

Daycare

Multiple rooms for staff to do drop entry whenever they are, to free up time for interactions w/ residents

How can the design of new facilities help improve outcomes and support your mission?

Improve interaction while coming in & out of the facility to reduce contraband

Manage the outside public coming into the facility without it being so restrictive

Deliveries

How can the facility help staff see resident's success after they leave?

Space to replace idle time with productive activities



NORTH
Dakota
Be Legendary.

NEW CORRECTIONAL FACILITIES STUDY
FEBRUARY, 2022

B | W | B | R

DESIGN STRATEGIES

*HUMAN CENTERED SAFETY
AESTHETICS OF JOY
STRIKING A BLANCE*







**THE ENVIRONMENT
SHAPES BEHAVIORS**

DESIGN STRATEGIES

HUMAN CENTERED SAFETY



REDUCING AGGRESSION

HUMAN CENTERED SAFETY

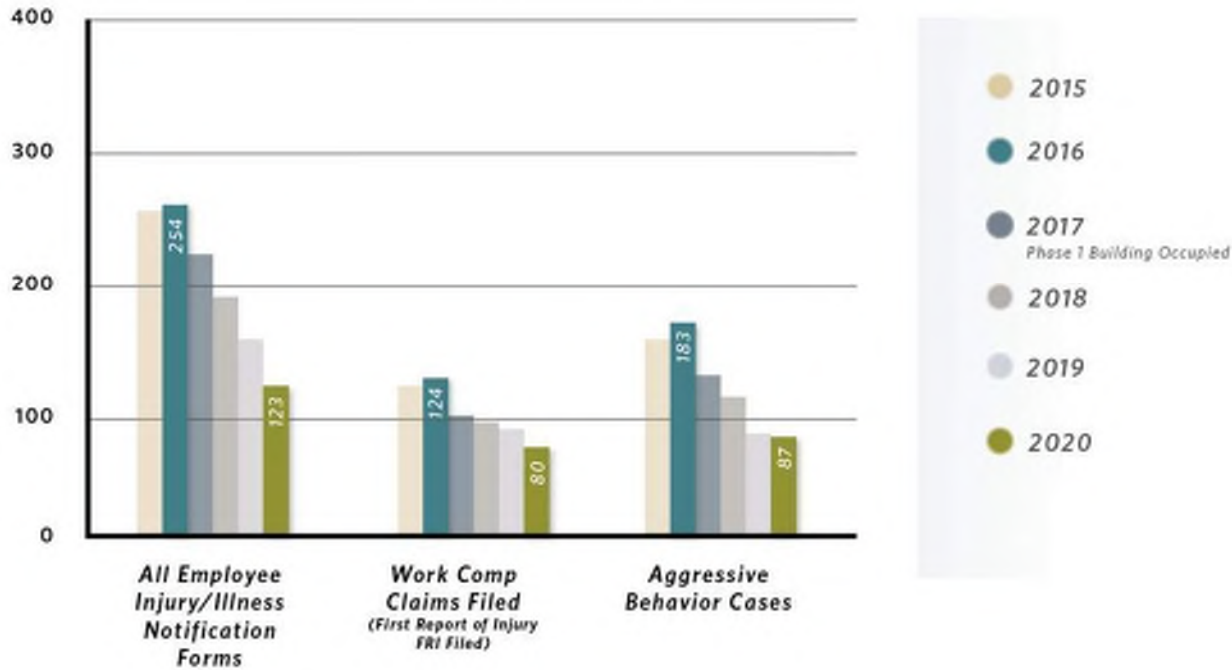


REDUCING AGGRESSION

HUMAN CENTERED SAFETY

FORENSICS INJURIES CY 2015-2020

Data sourced from Minnesota Department of Human Services

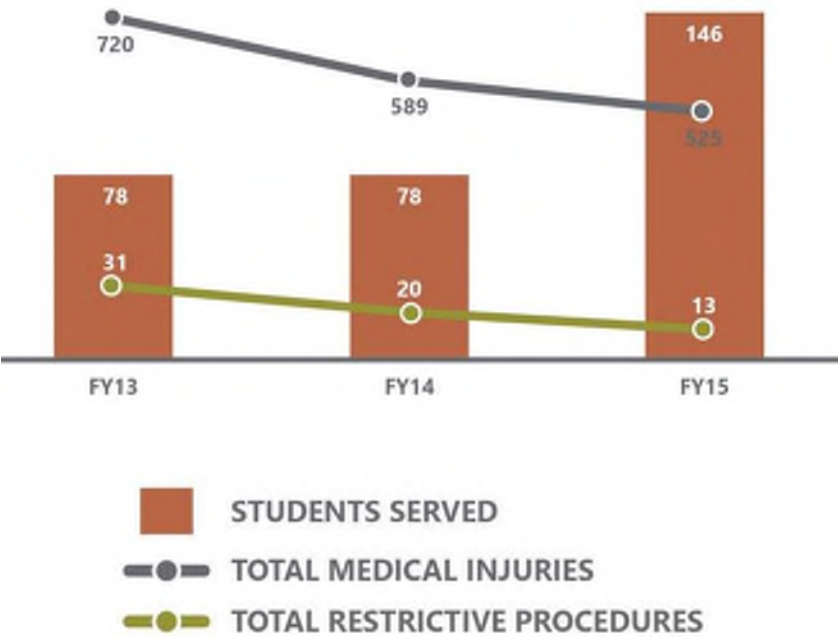


TYPE OF INJURY STATISTICS



REDUCING AGGRESSION

HUMAN CENTERED SAFETY



DESIGN STRATEGIES

AESTHETICS OF JOY



And most importantly why do we house the most vulnerable of people in interior spaces like these.....



Source: Where joy hides and how to find it | Ingrid Fetell Lee

DESIGN STRATEGIES

AESTHETICS OF JOY



DESIGN STRATEGIES

STRIKING A BALANCE



MCF – OAK PARK HEIGHTS



PINE REST CHRISTIAN HEALTH MENTAL HEALTH SERVICES

DESIGN STRATEGIES

STRIKING A BALANCE



NORTH DAKOTA DEPT. OF CORRECTIONS – PENITENTIARY



M HEALTH FAIRVIEW, CHILD & ADOLESCENT MENTAL HEALTH UNIT

DESIGN STRATEGIES

STRIKING A BALANCE



MINNESOTA SEX OFFENDER PROGRAM – MOOSE LAKE



UNITYPOINT HEALTH – MERITER, CHILD & ADOLESCENT PSYCHIATRIC

DESIGN STRATEGIES

STRIKING A BALANCE



WARD COUNTY JAIL



PINE REST MENTAL HEALTH

PROJECT EXAMPLES

SECURE ENVIRONMENTS

BEHAVIORAL HEALTH

SPECIAL EDUCATION



MEN'S CORRECTIONS

North Dakota State Penitentiary



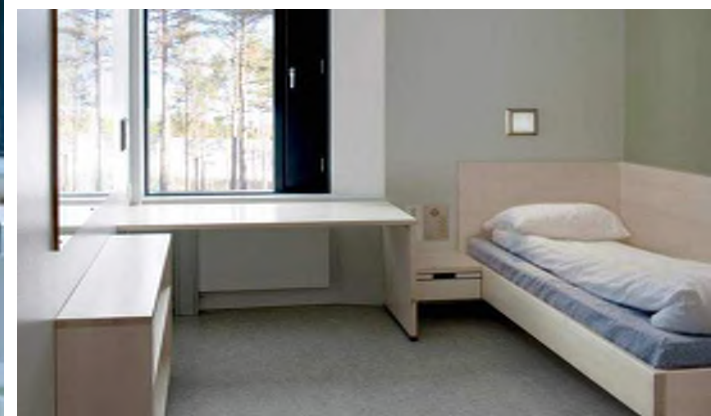
MEN'S CORRECTIONS

Minnesota Correctional Facility- Lino Lakes



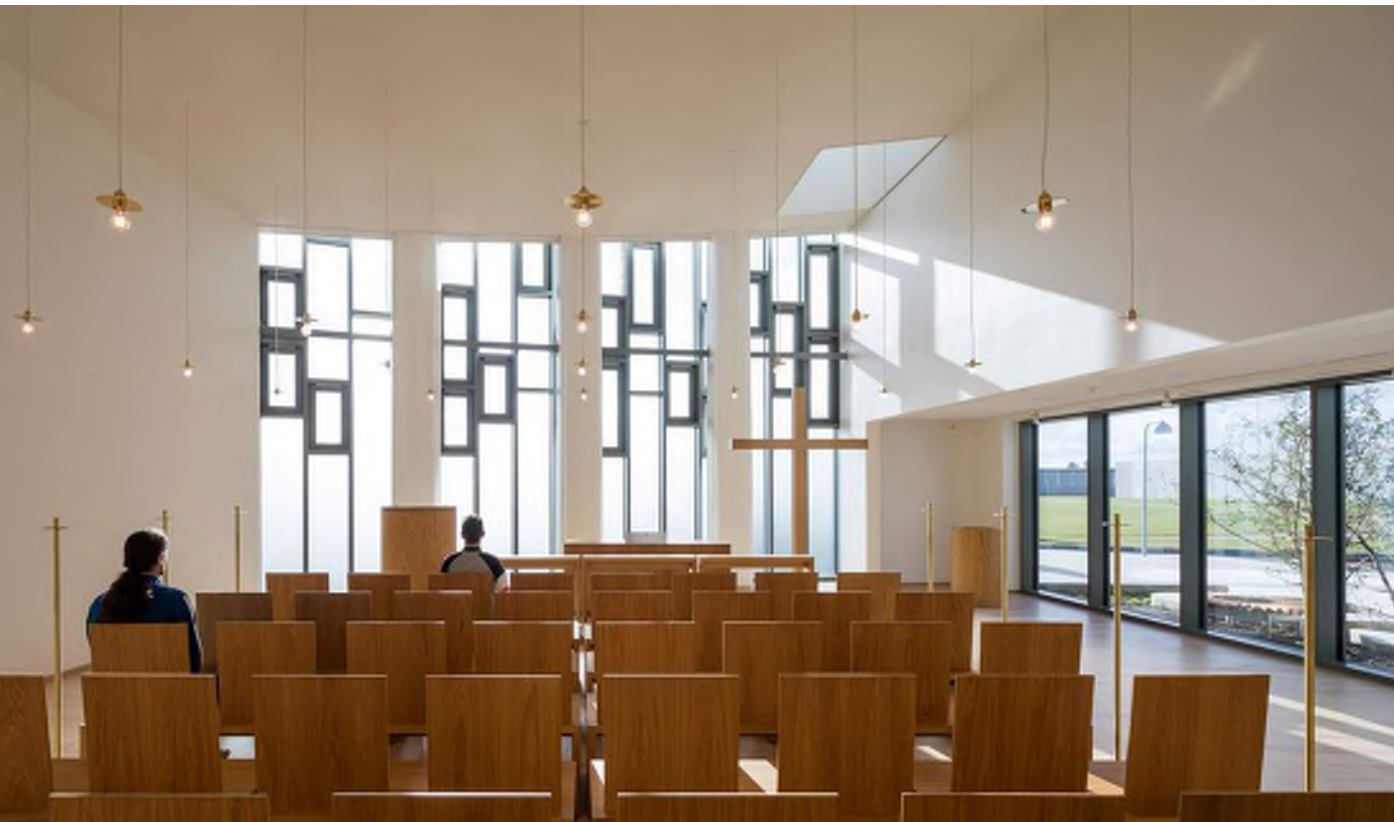
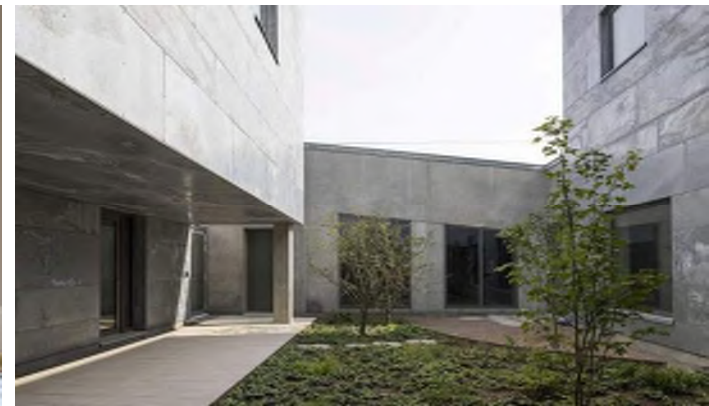
MEN'S CORRECTIONS

Halden Prison, Halden Norway _ Maximum Security
[Architects: EF Moller / HLM]



MEN'S CORRECTIONS

Storstrom Prison, Falster Island, Norway _ Maximum Security
[Architects: EF Moller]



MEN'S CORRECTIONS

*Rankin Inlet Healing Facility, Rankin Inlet, Canada _ Low-Medium Security
[Architects: Parkin Architects]*



WOMEN'S CORRECTIONS

Shakopee Women's Correctional Facility



WOMEN'S CORRECTIONS

Los Colinas Detention and Reentry Facility

[Architects: HMC/KMD]



WOMEN'S CORRECTIONS

Iowa Correctional Institution for Women

[Architect: STV]



WOMEN'S CORRECTIONS

Southern Maine Women's Re-Entry Center

[Architect: SMRT]



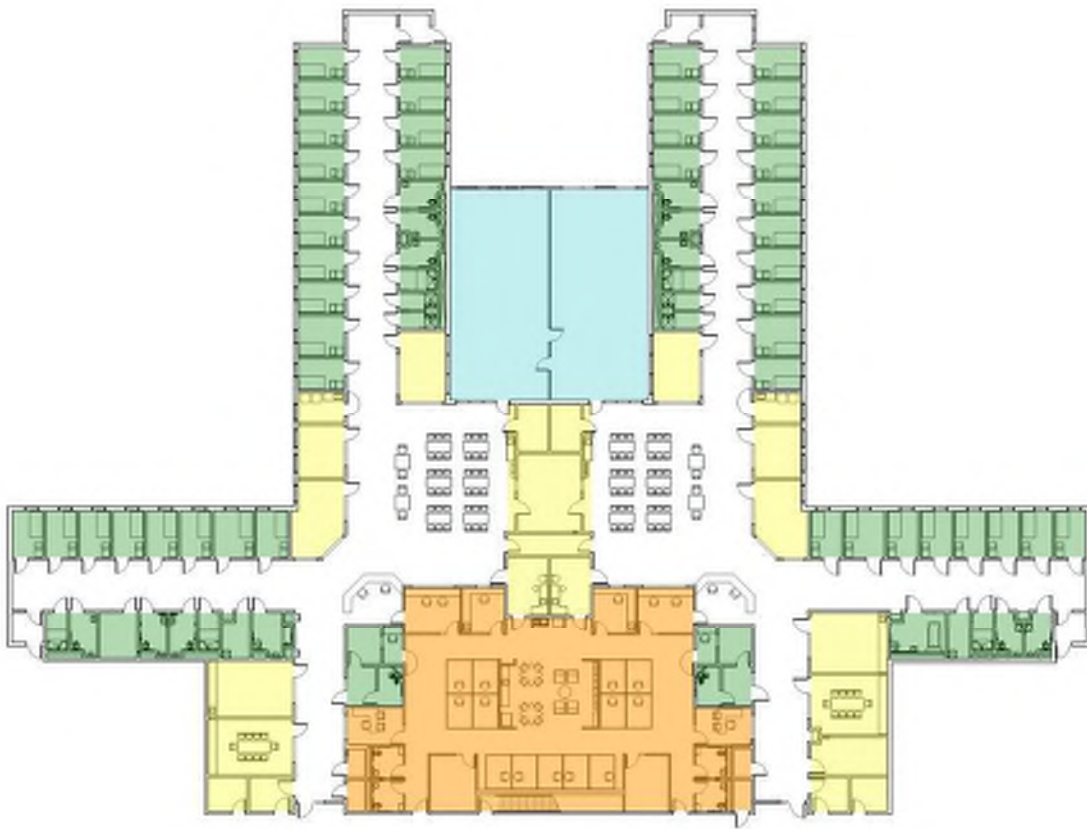
SECURE HEALTHCARE

*WI DOC Oshkosh Correctional Institution
Health Services Clinic & Long-Term Care*



SECURE MENTAL HEALTH

Minnesota Forensic Mental Health Program
(Minnesota Security Hospital)





CRISIS HOUSING



ACUTE HOUSING





JUVENILE TREATMENT

Regional Juvenile Correctional Facility [RJCF]



JUVENILE TREATMENT

Regional Juvenile Correctional Facility [RJCF]



JUVENILE TREATMENT

Regional Juvenile Correctional Facility [RJCF]



JUVENILE TREATMENT

Mendota Juvenile Treatment Center Expansion



JUVENILE TREATMENT

Mendota Juvenile Treatment Center Expansion



JUVENILE TREATMENT

Mendota Juvenile Treatment Center Expansion



BEHAVIORAL HEALTH

Unitypoint Health Meriter Child & Adolescent Psychiatric Facility



BEHAVIORAL HEALTH

*Unitypoint Health Meriter Child
Adolescent Psychiatric Facility*



SPECIAL EDUCATION

*MN Intermediate School District 916
Karner Blue Education Center*



SPECIAL EDUCATION

*MN Intermediate School District 916
Pankalo Education Center*



TRENDS IN CORRECTIONS



TRENDS IN CORRECTIONS

TOWARDS A NEW MODEL

- 1. Criminal Justice Reform**
- 2. Focus on Behavioral Health**
- 3. Rehabilitation**
- 4. Community/Family Engagement**
- 5. Re-entry Services**
- 6. Resident Education & Counseling**
- 7. Services for Transgender**
- 8. Staff Wellness**
- 9. Relational Safety**
- 10. Normalization**
- 11. Restorative Justice**



RESTORATIVE JUSTICE
COMMUNITY

Victim & Their Circle

Offender & Their Circle

RJ Facilitators

DOCR Staff

Neighboring Businesses

Neighboring Residents



RESTORATIVE JUSTICE
DESIGN FOR DIGNITY

Maintain Connections

Promote Dignity

Dynamic Security



VERA + MASS Design Group 'Reimagining Prison'



VERA + MASS Design Group 'Reimagining Prison'

WHAT TRENDS DO YOU SEE?

Let's Discuss...

B|W|B|R





Meeting Minutes

DATE February 17, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Larry Martin, OMB
Tammy Miller, Governor’s Office
Tim Mathern, Senate
Terry Wanzek, Senate
Note: Names in **bold** indicate attendance.

Jon Nelson, House of Representatives
Randy Schobinger, House of Representatives
Mark Ludgatis, BWBR
Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 8, 2022 Core Group Meeting #3 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	The purpose of this meeting is to discuss the Core Group’s reaction to Workshops #1A and #1B.	
2.	Youth Corrections <ul style="list-style-type: none"> A. There currently is a window of opportunity w/youth in ND. Currently in year 4 of a 6-year juvenile justice commission implementing a major overhaul of ND juvenile code. B. There is a fine line between juvenile justice and child welfare. <ul style="list-style-type: none"> 1. There is a subset of kids w/abuse & neglect who don’t do well in either juvenile justice or child welfare system. They have some aggression but don’t necessarily need psychiatric placement. They may have committed crimes. 2. They go to QRTP – Private providers now, but this hasn’t worked. 3. The state is trying to figure out how to work together, but systems fight over who will take each type of youth due to ability to manage complex issues. 4. Child welfare isn’t really equipped for these kids but taking them into juvenile justice can have a bad influence on them. 5. DOC has 3-4 kids like this right now whose parents won’t take them home until they are stabilized. 6. This is an opportunity to help some kids who fall through the cracks, between DOC and DHS. There have been some conversations already, building a facility within a facility that doesn’t involve committing the kids to corrections. 7. Build next to a juvenile facility that can share some of the services. 8. The way things currently go costs the state a lot of money (through multiple foster families, out of state placements), a better approach would save the state money. 9. Abuse, neglect, and trauma are at levels never seen before and increasing, likely due to the opioid epidemic. 10. Currently there are 25 youth at YCC, however based on state population there should only be 10-12. The rest are the youth who shouldn’t really be in corrections. 	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">11. There would be less need in the future for youth capacity if a treatment approach is taken now.12. BWBR shared information about the following youth facilities in Wisconsin which are currently under construction/design and attempting to address similar issues:<ul style="list-style-type: none">a. MJTC in Wisconsin<ul style="list-style-type: none">i. Run by DHS, secure treatment facilityii. Similar kidsiii. Kids that can't be managed by DOC or anyone elseiv. Designed around a continuum of care, progression through treatment programb. WI DOC Regional juvenile correctional facilities<ul style="list-style-type: none">i. 32-bed facilities located closer to homeii. Did some of the things discussed during the men's facility workshop about bringing the community and families into the facility.13. Kids at this age are primed to learn. Shut off rational thinking and focus on emotional thinking and life experiences minimizing thinking of the consequences. Putting these kids in with kids with advanced criminal behavior is dangerous to them.	
3.	<p>Women's Facilities</p> <ul style="list-style-type: none">A. Women's numbers are rising because the system doesn't address treatment needs. DOCR is desperate to get women a spot out of New England.B. Ideally start with a small women's facility in Mandan with a plan to duplicate it in the future in the largest cities. Each could be a laboratory to do it all better or maybe abolish in the future.C. Family-based sentencing is intriguing; finding ways for women to have families with them while serving time.<ul style="list-style-type: none">1. See OJJDP (Office of Juvenile Justice and Delinquency Prevention) video about this.2. MN is looking at ways to allow women who recently delivered a baby to live with them.3. Some states are allowing overnight stays for children with their incarcerated moms.D. Some women need to be in a place where they can address their trauma and other problems and perhaps even connect with their family.	
4.	<p>Multiple small facilities</p> <ul style="list-style-type: none">A. Concern about building a large central facility. The State Hospital of the past already made the same mistake.B. Co-locating some facilities makes sense.C. The goal is to educate the public and politicians so we can do the right thing. The DOCR is likely the best organization to do this based on their higher ideals and respect of individuals in their care.D. Currently it costs \$45,000 per year to keep someone locked up.	
5.	<p>External Group Meetings</p> <ul style="list-style-type: none">A. Further updates made to the group member lists, see attached User Groups List.B. Survey Questions to be sent out before.	

NO.	ISSUE	ACTION BY
6.	Existing Facility Visits to be coordinated w/Colby & Michelle. Evaluate which buildings to keep and which not.	

CC

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- Attachment:
- 2022-01-24 Meeting Schedule_Rev2.pdf
 - 2022-01-28 User Groups List_ND DOCR Edits.pdf
 - ND DOCR Workshop 1A – Miro Board wComments.pdf
 - ND DOCR Workshop 1B – Miro Board wComments.pdf



Week	Task/Meeting Description	Core Group	Youth	Women	Men	External
24-Jan	Core Group Meeting / Information Gathering/ Contract	X				
31-Jan	Workshop #1A - All Internal Groups Together 2 Hours <i>Visioning & Goal Setting</i>	X	X	X	X	
7-Feb	Workshop #1B - Separate Facility Meetings 2 Hours Each <i>Trends, Imagery & Big Picture Programming</i>	X	X	X	X	
14-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
21-Feb	External Group Meetings - <i>All separate or combine some?</i> 1 Hour Each (or 1.5 Hours for combined groups) <i>Visioning & Goal Setting</i>					X
28-Feb	On-Site Facility Tours??	X				
7-Mar	Design Team Work Week					
14-Mar	Workshop #2A - Separate Facility Meetings 2.5 Hours Each <i>Programming</i>		X	X	X	
22-Mar	Workshop #2B - All Internal Groups Together 3 Hours <i>Big Picture Site Concepts</i>	X	X	X	X	
28-Mar	Separate Facility Meetings 2 Hours Each <i>Continued Programming Discussions</i>		X	X	X	
4-Apr	External Group Meetings - <i>All separate or combine some?</i> <i>Review Program & Concepts - Get Feedback</i>					X
11-Apr	Case Study Tours	X				
18-Apr	Workshop #3, Day 1 - All Internal Groups Together 3 Hours <i>Concepts & Site</i> Workshop #3, Day 2 & 3- Separate Facility Meetings 3 Hours Each <i>Concepts, Site, & Building Systems</i>	X	X	X	X	
25-Apr	Separate Facility Meetings / Refine Concepts 2 Hours Each		X	X	X	
2-May	Core Group Meeting / Submit Documents for Cost Estimating	X				
9-May	Design Team Work Week/Cost Estimating					
16-May	Core Group Meeting / Review Draft Cost Estimating / Submit 50% Report	X				
23-May	Design Team Work Week/ Refinements / Cost Estimating					
30-May	Core Group Meeting / Review Cost Estimate & 50% Report <i>Presentation to State??</i>	X				
6-Jun	Design Team Work Week / Submit 90% Report					
13-Jun	Core Group Meeting/ Review 90% Report	X				



North Dakota DOCR Correctional Facilities Study



20-Jun Final Comments Due

X

27-Jun Submit Final Report



North Dakota DOCR Correctional Facilities Study



Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhof	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X	X	X	X
Michele Zander	CFO		X	X	X
Lisa Bjergaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	
Tony Kozojed	Division Juvenile Services – Community Director		X		X
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Penny or Michelle Pfaff	Education		X	X	X
Jess Friez	Cottage Director - Operations		X		
Mike Kuntz	Physical Plant Services		X	X	
Chris Hilfer			X		
Robert Borr					
Courtney Staub					
Jon Knapp					
Jana Ternes					
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health		X	X	X
Rachelle Juntunen	Warden - DWCRC			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkens	Chief Nursing Officer		X	X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing		X	X	
Casey Stoeser	Case Manager			X	
Madison Ripplinger	Case Manager			X	
Miranda Scherr	Residential Treatment Agent				
Lexi Erickson	Residential Treatment Agent				
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
Lance Anderson					X
Brandi Dockter					X
Autumn Engstroem					
Jodi Molenda					
Total Internal Members (38-44)		3	14-16	18-20	17-19



External Group Members	Role					
County Jails (Burleigh, Morton)						
Kelly Leben	Burleigh County Sheriff	Dave				X
Andy Frobig	Cass County	Dave				
Bruce Romanick	Judge	Dave				
Kyle Kirchmeier	Morton County	Dave				
Jason Ziegler	Chief of Police	Lisa				
Jim Neubauer	City Administrator					
Andrew Stromme	Principal Planner					
Pat Haug	Lieutenant Mandan Police					
State Organizations						
Jon Nelson	Legislator	Dave	X	X	X	X
Randy Schobinger	Legislator		X	X	X	X
Terry Wanzek	Legislator		X	X	X	X
Tim Mathern	Legislator		X	X	X	X
Tammy Miller	Chief Operating Officer, Governor's Office		X	X	X	X
Larry Martin	OMB		X	X	X	X
Aaron Birst	Association of Counties	Dave				
Cory Pedersen	DHS	Lisa				
Advocacy Groups						
Eddie McLoughlin	Prison Fellowship	Colby		send invite		
Sister Kathleen Atkinson	Ministry on the Margins	Dave				
Cyrus Ahalt or Brie Williams	Chief Program Officer, Amend (Norwegian Consultants)	Colby				
Tom Eberhart	Norwegian Consultant	Colby				
Joel Friesz	Restorative Justice - Consensus Council	Lisa				
Adam Martin	F5	Colby		yes		
Veronica Zietz	Protection and Advocacy	Lisa				
Gail Haggerty	Heart River Lutheran Church	Lisa				
Lucy Bird	Hopes Landing	Colby				
Josh Helmer	Centre, Inc	Colby		yes		
Bruce Carlstrom		Colby				
Residents/Family/Victim						
Christopher Clawson	Former Resident			Colby and Lisa		
Zach Schmidkunz	Current Resident			Rick needs to provide the computer and access to this meeting.		
David Lee	Current Resident, Native American Focus			Dave Roggenbuck Case Manager		
Jeri Wilkie	Mandan Centre					
David Sisson	Current Resident at MRCC			Rick needs to provide the computer and access to this meeting.		
	Lisa B will provide some families to participate					
Michelle Provancial	mother of resident					
Robin Winkler	Former Resident					
Fiona Defender	Former Resident					
Ashley Eastgate	Former Resident					
Jamie Howard						
Additional NAMES coming...						
Cultural						
Nathan Davis	Indian Affairs Commissioner	Dave				
Janet Alkire	Standing Rock Chairwoman					
Mark Fox	MHA Nation Chairman					
Ruth Buffalo						
Cheryl Kary	Lisa B? Sacred Pipe (Healing Centered Engagment)	Lisa B				
	Discussion with NDSP about person doing programming					
Kyle Iron Lightening	Indan Affairs Commission staff member (Courts)					
Heather Demaray	Volunteer at NDSP					
Employers						
Luke Richter	True North Steel					
Molly Theis	Solid Comfort					
Rick Gardener	RRI (Please include Rick in these meetings.					
Still to be named...	Job Service Director	Dave				

Total External Members (31)



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Colby Braun, DOCR**
Lexi Erickson, DOCR
Rick Gardner, DOCR
Dr. John Hagan, DOCR
Chris Jangula, DOCR
Rachelle Juntunen, DOCR
Joni Klein, DOCR
Mike Kuntz, DOCR
Michelle Pfaff, DOCR
Connie Hackman Rivinius, DOCR
Madison Ripplinger, DOCR
Miranda Scherr, DOCR
Chrissy Sobolik, DOCR
Casey Stoeser, DOCR
Casey Traynor, DOCR
Dr. Penny Veit-Hetletved, DOCR
Dr. Amy Veith, DOCR
Jessica Wilkens, DOCR
Patty Youngbird, DOCR
Michele Zander, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 09, 2022 Workshop 1C Womens Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
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1. Workshop 1A Recap (see attached ND DOCR Workshop 1C - Miro Board wComments.pdf)
 - A. Common Ideas and Goals – Six themes we heard in Workshop 1A briefly summarized.
 - B. Visual Dialog Responses - Themes based on Most and Least liked by the group:
 1. Liked images:
 - a. Normative bedrooms.
 - b. Dayroom natural light, large windows.
 - c. Climbing wall probably caused dislike.
 - d. Cozy gathering spaces. Comfortable furniture.
 - e. Outdoor spaces – walking paths, outdoor activity spaces, outdoor covered space (visitation).
 - f. Exterior images – wood and stone, gabled roofs, glazing.
 2. Disliked images:
 - a. Bedrooms with more correctional appearance (Liked/disliked maybe too sterile and/or outdated).

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> b. Loud corridors without clear sightlines – too noisy, too much going on, look cold (physically). c. Common spaces. d. Traditional moveable furniture not safe enough. e. Sterile correctional-type spaces. f. Fences of any kind. g. Murals seem too prison-like. Use actual framed artwork if possible. h. Exteriors with flat roofs, sterile, institutional, metal, and glass. 	
2.	Design & Trends Presentation (see attached 2022-02-06 Workshop 1 Presentation.pdf)	
	<ul style="list-style-type: none"> A. Intent to get folks thinking about what might be possible before discussion. B. Environments shape behaviors and can help behaviors change. C. Human Centered Safety (HCS) <ul style="list-style-type: none"> 1. Research shows HCS can reduce aggression and violence in the environment. 2. Examples: Karner Blue and MSH show how aggression can be positively impacted. D. Aesthetics of Joy – hopeful and joyful spaces versus calming environments. E. Trends in Corrections <ul style="list-style-type: none"> 1. Criminal Justice Reform 2. Focus on Behavioral Health 3. Rehabilitation 4. Community/Family Engagement Re-entry Services 5. Resident Education and Counseling 6. Transgender Services 7. Staff Wellness 8. Relational Safety – (DOCR uses term “Dynamic Safety”) – building relationships between residents 9. Normalization 10. Restorative Justice – a practice and mindset relating to how the community views justice <ul style="list-style-type: none"> a. Designing for dignity. b. Maintain connections. 	
3.	Trends, Population Types, and Current Needs Discussion	
	<ul style="list-style-type: none"> A. Transitions are the most difficult for women. Women tend to transfer often based on bed space, programming space, etc. There are psychological impacts to having to get used to new staff and peers which triggers previous trauma. <ul style="list-style-type: none"> 1. Longer-term, trauma-informed, gender-responsive program that builds skills for re-entry (parenting, resilience) would be best. 2. A transition place they can check in and out of on or near campus would be very helpful. Women often need a safe place at night. 3. Transition through apartments on-campus would be nice where they can learn more independence and have more connection to family & community. 4. DOCR currently has transition centers, but it’s difficult for the women to come to these. Walk-away rates are currently pretty high at these centers. B. Most rooms at HRCC are single rooms, the women have liked having their own space. C. Dorm living has helped to prevent self-harm. Common space to socialize would be important without dorms. D. It is also difficult to control sexual activity in dorms, as women tend to re-create their relationships in prison, a lot of the drama comes from this. Having their own space rather 	

NO.	ISSUE	ACTION BY
	than a dorm would be important for self-regulation, privacy, and would also reduce the drama.	
E.	Rachelle explained how the correctional model has traditionally emphasized minimizing personal relationships between staff and residents. ND DOCR has been moving away from this approach and more toward a Relational Model. Men may be more of a concern with a tendency toward manipulation, but women are not as manipulative but rather curious.	
F.	There are seriously mentally ill women, need a small unit for them (maybe up to 5).	
G.	Three Affiliated Tribes Recovery Center in north Bismarck does a lot of the things discussed here.	
H.	If there was a MH unit with individual rooms where they could retreat, there wouldn't be a big need for secure special management cells – isolation isn't good from a psychological standpoint.	
I.	Disciplinary segregation probably wouldn't be needed for the women if the environment was better, including separation of different groups.	
J.	Safety and Security: There is very little aggression and assaults. When they do occur it's because someone is emotionally charged. Women need to know this is a safe place – a warm, comforting, relaxing room (Sensory Room).	
K.	Women are only locked in rooms in the infirmary and special management unit. There generally isn't a need to lock women in their rooms.	
L.	Women aren't required to participate in many programs, so many don't participate. It would be good if the DOCR: <ol style="list-style-type: none"> 1. Required: GED, small jobs, sex offender treatment, substance abuse treatment. 2. Provided more privileges if the women participated in more programs. 	
M.	The women who work at Roughrider Industries are the best-behaved, since working gives their lives structure.	
N.	Dr. John Hagan added they are committing to providing tattoo removal and restorative dentistry service to allow our clients the opportunity to transform self-image and appearance as these women transform their lives.	
O.	Independent living skills are the thing the women are least sure of, since the prison makes most decisions for them. Having more responsibilities would be good.	
P.	Women like to do their own laundry, central laundry 'grosses them out.'	
Q.	Absolutely think overnight with kids would be valuable. Most of the women don't have a good relationship with their children since the women have been in prison, and don't know how to parent because they just haven't spent much time with their kids.	
R.	What about the possibility of a special unit/program for moms with newborns who can keep their children with them in the facility?	
S.	Idea of pet therapy for those that have been traumatized. There is a spiritual component outside of religion that needs to be healed – pets can do that.	
T.	Do have staff that bring their dogs to NE – bring a lot of joy to the facility.	
U.	Colby shared a valuable lesson from the Warden's Exchange Program: Don't forget about residents as a resource – they are not often looked at as a resource (or ever).	
4.	Next Steps	
A.	What are the most significant safety and security challenges faced? <ol style="list-style-type: none"> 1. Will start meeting with external groups – advocacy, residents, former residents, etc. Get their thoughts and compare notes with what we heard today and previous workshops. 2. Visits to see facilities, including New England. 3. Follow up with another workshop in a couple weeks. 	

NO. ISSUE

ACTION BY

CC/rz

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Attachment: ND DOCR Workshop 1C - Miro Board wComments.pdf
2022-02-06 NDDOCR Workshop 1 Presentation_digital.pdf

WORKSHOP #1C

Introductions (30 min)

A. Around the Room

B. Workshop #1A Recap

- Discussion of Goals & Vision
- Discussion of Visual Dialogue

Design & Trends Presentation (15 min)

- Trends
- Strategies
- Precedent Projects

Programming Discussion (70 min)

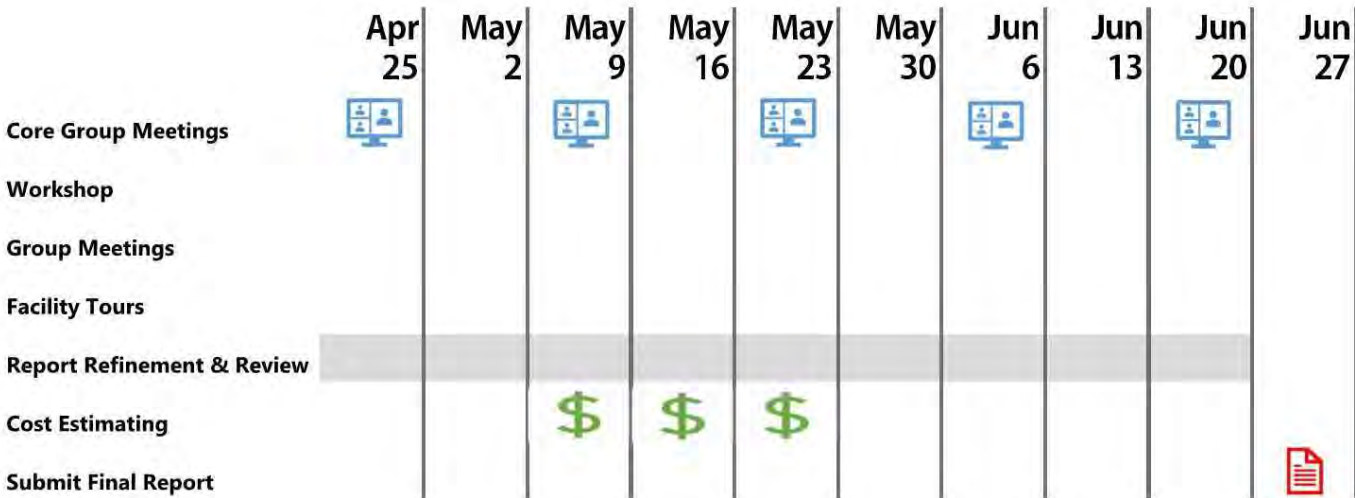
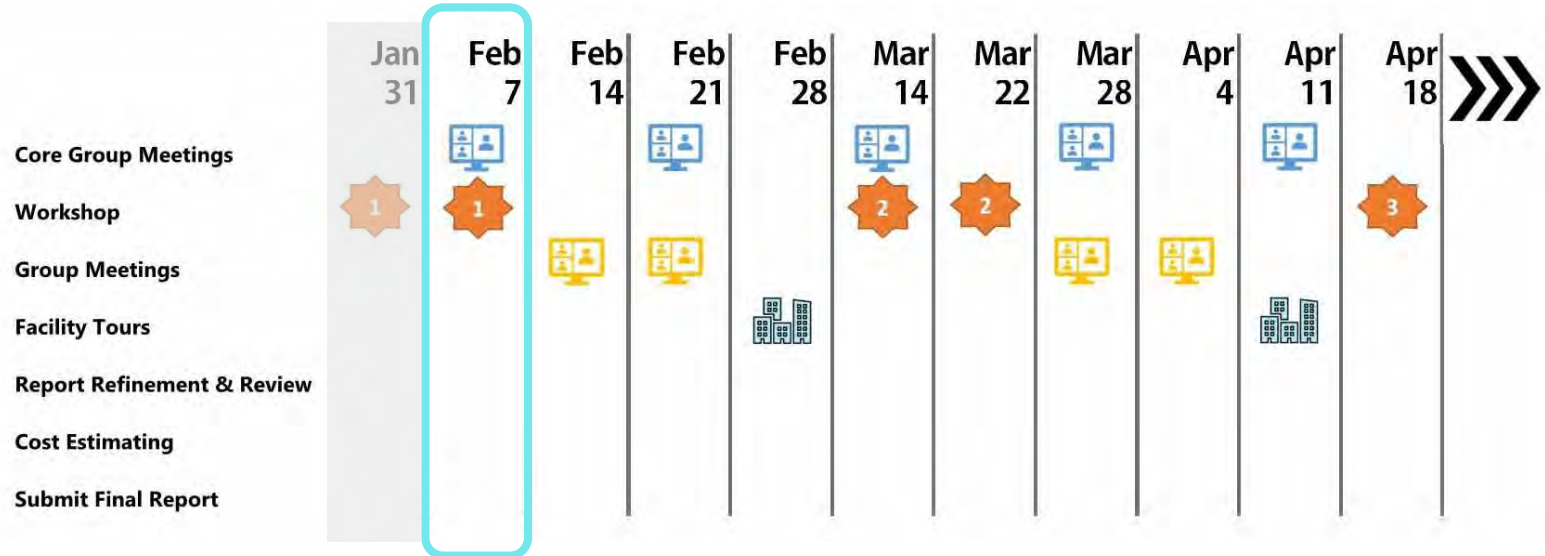
- Programming Questions & Discussion

Questions/Next Steps (5 min)

WORKSHOP PARTICIPANTS

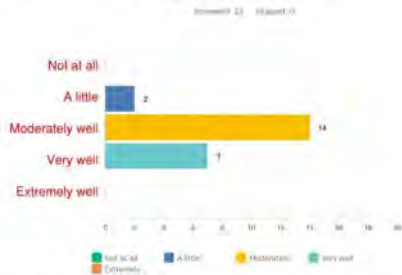
Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhoft	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X		X	X
Michele Zander	CFO		X	X	X
Lisa Bjerggaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	X
Tony Kozojed	Division Juvenile Services – Community Director		X		
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Michelle Pfaff	Education		X	X	X
Jess Friez	Cottage Director - Operations		X		
Mike Kuntz	Physical Plant Services		X	X	
Chris Hiller			X		
Robert Borr			X		
Courtney Staub			X		
Jon Knapp			X		
Jana Ternes			X		
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health		X	X	X
Rachelle Juntunen	Warden - DWCRC			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkens	Chief Nursing Officer		X	X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing		X	X	
Casey Stoesser	Case Manager			X	
Madison Ripplinger	Case Manager			X	
Miranda Scherr	Residential Treatment Agent				
Lexi Erickson	Residential Treatment Agent				
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
Lance Anderson					X
Brandi Dockett					X
Autumn Engstrom					X
Jodi Molenda					X
Total Internal Members (41)		4	21	19	20

STUDY SCHEDULE

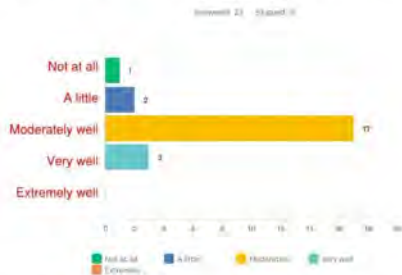


SURVEY RESULTS

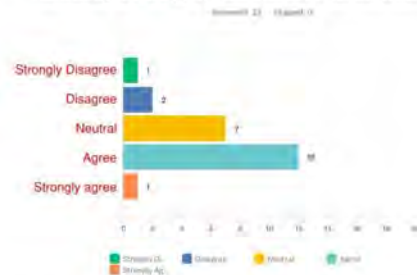
Q1 How well do you feel the current ND DOCR corrections model serves the people in your care?



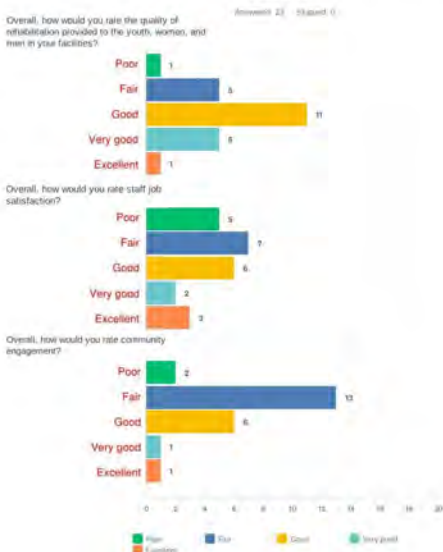
Q2 How well do you feel the current ND DOCR corrections model serves the community?



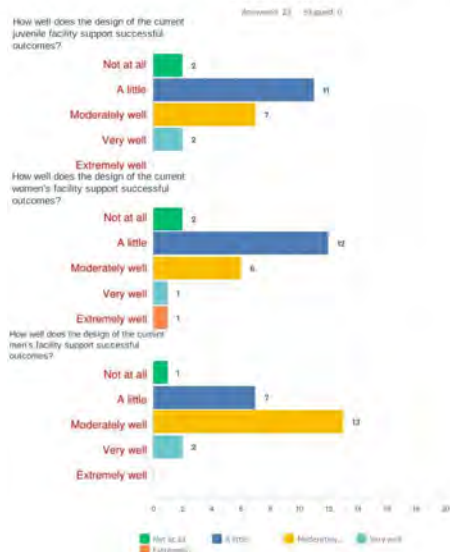
Q3 Please rate your agreement with the following statement: I believe our community would support transformation of our corrections model.



Q4 For the following questions, please rank them on a scale of Poor to Excellent.



Q5 For the following questions, please rank them on a scale of Not at All to Extremely Well.



Q6 Please feel free to provide any additional comments here:

Answers: 9, 15 April '21

#	RESPONSES	DATE
1	I believe staff wellness is at a critical low right now and I feel that really affects our overall mission of trying to serve our population.	1/28/2022 9:30 AM
2	The approach to your day is utilized by the people and the environment that you work in.	1/28/2022 9:09 AM
3	It isn't the best 5 items done in the facilities that help support the successful outcomes. If it's the possible that are choosing not to do what they need to. There are not that many staff consequences so they think it is a joke.	1/28/2022 9:02 AM

COMMON IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

QUALITY CARE
TREATMENT FOCUSED
MENTAL HEALTH SERVICES
VARIETY OF PROGRAMS & EDUCATION
SKILLS TRAINING
RESPECT & DIGNITY
SPECIFIC SERVICES FOR SPECIFIC NEEDS
CONTINUITY OF CARE
ROBUST CASE MANAGEMENT SYSTEM
TRAUMA INFORMED
FOCUS ON HEALTH

STAFF WELLNESS & RETENTION

FOCUSED STAFF TRAINING
ABUNDANCE OF RESOURCES
BUILD CULTURAL AWARENESS
OPEN COMMUNICATION
SAFE WORK ENVIRONMENT
INCENTIVES
MENTORSHIP PROGRAMS
COMPETITIVE COMPENSATION
POSITIVE STAFF MORALE
CULTURE OF HOPE
MEANINGFUL WORK

SAFE & IMPROVED FACILITIES

STATE OF THE ART FACILITIES
SAFE AND SECURE
UPDATED BUILDINGS
NORMALIZED ENVIRONMENTS
FLEXIBLE SPACES
HOUSING FOR A CONTINUUM OF CARE
PURPOSEFUL FACILITIES
FACILITIES TO SUPPORT DOCR OPERATIONS
CONSIDER MULTIPLE LOCATIONS
LOCATE CLOSE TO POPULATION CENTER
GENDER RESPONSIVE ENVIRONMENTS

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

LESS INCARRCERATION
MORE COMMUNITY TREATMENT
PROVIDE A PREVENTATIVE SYSTEM
AMPLE PARTNERSHIPS & COLLABORATION
VOCATIONAL PROGRAMMING
PARTNER WITH PUBLIC/PRIVATE SCHOOLS
RELATIONSHIPS WITH PAROLE & PROBATION
TRIBAL CONNECTIONS
RESIDENT/COMMUNITY EXPOSURE
DHS SUPPORT

RE-ENTRY/ TRANSITION SERVICES

WRAP-AROUND SERVICES
CONTINUUM OF CARE
REINTEGRATION BACK TO COMMUNITY
REDUCE RECIDIVISM
ACCESS TO COMMUNITY HOUSING
JOB ASSISTANCE
HOUSING ASSISTANCE
PROVIDE LIFE SKILLS TRAINING
REHABILITON IN A COMMUNITY SETTING

COMMUNICATION & CONSISTENT POLICY

IMPROVED ORGANIZATION
CONSISTENCY
TRUST
ALIGNMENT TO A COMMON MISSION
FLEXIBILITY TO ADAPT TO CHANGES
CREATIVE & INNOVATIVE POLICIES

VISUAL DIALOGUE RESPONSES

MOST LIKED IMAGES:

NORMATIVE BEDROOMS



DAYLIT & NORMATIVE DAYROOMS REC AREAS



COZY GATHERING SPACES, NORMATIVE FURNITURE



OUTDOOR SPACES, PATHS, ACTIVITIES

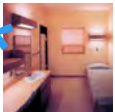


WOOD OR STONE EXTERIOR, GABLED ROOF



MOST DISLIKED IMAGES:

BEDROOMS WITH NORMATIVE FURNITURE, NO TOILETS



LOUD CORRIDORS WITHOUT CLEAR SIGHTLINES



LOUD OR DARK GATHERING SPACES, CHANCES FOR INJURIES



FENCES, ALL TYPES

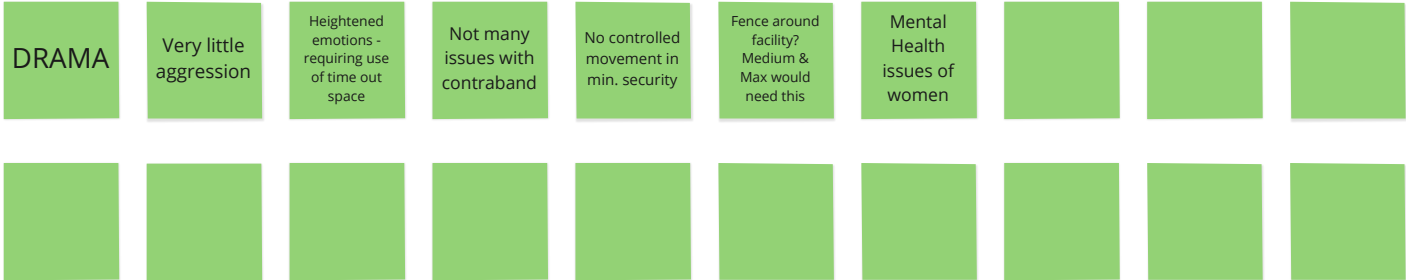


STERILE EXTERIORS, METAL, PRECAST OR BRICK, FLAT ROOF



PROGRAMMING QUESTIONS

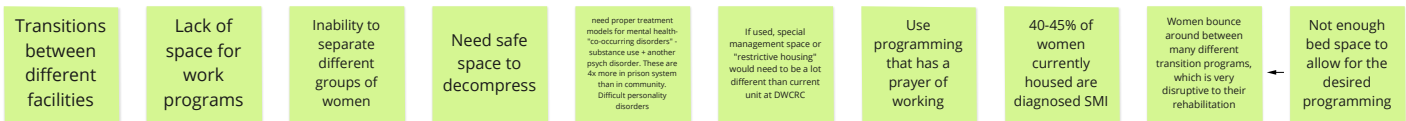
What are the most significant safety/ security challenges you face in managing the women's population?
i.e. What impacts life at your facility – aggression/assault, contraband, idle time, etc.



What is the goal of HRCC?
How specifically do you achieve that goal?



What are the the key impediments of achieving that goal?



PROGRAMMING QUESTIONS

What types of re-entry/ transition services do you think are needed or most valuable?

- Family Integration
- Integrate transition & community corrections (parole)
- Community volunteers
Group meetings
- Longer-term, trauma-informed, gender-responsive program that builds skills for re-entry
- Learning independent living skills
- Substance abuse treatment (most women need this)
- Need a case management model that provides more continuity for each woman
- Holistic spiritual services
- Pets for therapy
- The residents are themselves a resource
-

How specifically do you see yourselves collaborating with Community and Family?

- Picnics, playgrounds for mothers & children to engage
- Overnight stays by children & possibly other loved ones
- Safe place to stay at night during transition
- Kids- stepping program needed- ability to grow a gradual relationship
- Effective parenting skills needed- safe space to practice those skills
- Special unit/program for moms with newborns who can keep their children with them in the facility?
- Maybe let family (moms, sisters) visit and spend time - see where the women live, etc.
-
-
-

How specifically can we improve staff morale and retention?

- Have a facility that is conducive to rehabilitation
- Mental Health issues cause burnout
- Drama is exhausting!
- Space can solve many of our issues- space where women can be treated less punitive
- Relationships between women cause strain and issues - sexual relationships are biggest source of drama
- Important to continue to push relational model for women and girls- it matters most. Meaningful conversations
- Do not skimp on staff- need people to help build relationships
- Corrections model in general has discouraged relationships - maintain boundaries, etc. BUT, ND is moving away from that.
- Staff Wellness Center. A place for staff to take a time out either before, during, or after work
- Attract the right type of staff - environment might help finding more therapeutic minded people

How can the design of new facilities help improve outcomes and support your mission?

- Apartment-style living on-campus for minimum & transition groups
- Private rooms around a shared living space
- Toilet rooms within private rooms
- Separation of different groups
- Sensory/quiet rooms to de-escalate privately
- Separate unit for serious mentally-ill women (up to 5 women)
- Allowing women to do their own laundry, cook their own meals
- Getting out of the correctional model will encourage a dynamic security approach
- Different method for conducting searches half & half at a time
- Place to provide tattoo removal and restorative identity service to allow clients the opportunity to transform self image and appearance as these women transform their lives



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Colby Braun, DOCR**
Lexi Erickson, DOCR
Rick Gardner, DOCR
Dr. John Hagan, DOCR
Chris Jangula, DOCR
Rachelle Juntunen, DOCR
Joni Klein, DOCR
Mike Kuntz, DOCR
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Michele Zander, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 10, 2022 Workshop 1D Youth Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Workshop 1A Recap (see attached ND DOCR Workshop 1D - Miro Board wComments.pdf)	
A.	Common Ideas and Goals – Six themes we heard in Workshop 1A briefly summarized.	
B.	Visual Dialog Responses - Themes based on Most and Least liked by the group:	
	1. Liked images:	
	a. Normative bedrooms.	
	b. Dayroom natural light, large windows.	
	c. Climbing wall probably caused dislike.	
	d. Cozy gathering spaces. Comfortable furniture.	
	e. Outdoor spaces – walking paths, outdoor activity spaces, outdoor covered space (visitation).	
	f. Exterior images – wood and stone, gabled roofs, glazing.	
	2. Disliked images:	
	a. Bedrooms with more correctional appearance (Liked/disliked maybe too sterile and/or outdated).	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> b. Loud corridors without clear sightlines – too noisy, too much going on, look cold (physically). c. Common spaces. d. Traditional moveable furniture not safe enough. e. Sterile correctional-type spaces. f. Fences of any kind. g. Murals seem too prison-like. Use actual framed artwork if possible. h. Exteriors with flat roofs, sterile, institutional, metal, and glass. 	
2.	<p>Design & Trends Presentation (see attached 2022-02-06 Workshop 1 Presentation.pdf)</p> <ul style="list-style-type: none"> A. Intent to get folks thinking about what might be possible before discussion. B. Environments shape behaviors and can help behaviors change. C. Human Centered Safety (HCS) <ul style="list-style-type: none"> 1. Research shows HCS can reduce aggression and violence in the environment. 2. Examples: Karner Blue and MSH show how aggression can be positively impacted. D. Aesthetics of Joy – hopeful and joyful spaces versus calming environments. E. Trends in Corrections <ul style="list-style-type: none"> 1. Criminal Justice Reform 2. Focus on Behavioral Health 3. Rehabilitation 4. Community/Family Engagement Re-entry Services 5. Resident Education and Counseling 6. Transgender Services 7. Staff Wellness 8. Relational Safety – (DOCR uses term “Dynamic Safety”) – building relationships between residents 9. Normalization 10. Restorative Justice – a practice and mindset relating to how the community views justice <ul style="list-style-type: none"> a. Designing for dignity. b. Maintain connections. 	
3.	<p>Trends Discussion</p> <ul style="list-style-type: none"> A. DOCR has really good operational practices, but the facilities don’t support those practices very well. All trends apply but emphasis on staff wellness is critical. DOCR is working on an initiative (number one initiative) to improve working conditions for staff – creating a positive environment – well lit, natural light – a facility that makes them proud of what they do. There should be staff wellness area for training, decompression, etc. If we don’t do this staff will suffer long term. NDSP is looking for a staff space now because it wasn’t included 10 years ago. B. Tony feels privileged to work with kid-centered workers. Likes the idea of including staff-centered focus as well. Keeps staff connected to the kids. C. Options for one large facility vs. multiple regional facilities discussed, multiple would be great if they were close to kids’ homes. D. Jess Friesz feels enthused looking at photos. Right now, YCC is on the secure side of the balance discussed: cramped, dark, few multipurpose options. Youth on discipline right next to GP. Brown has little gathering space. Pine has more open space but has four categories of youth all treated in the same spaces: <ul style="list-style-type: none"> 1. High risk/high criminal. 2. High needs/low criminal: These youth in particular need isolation from other kids as they are very vulnerable. 	

NO.	ISSUE	ACTION BY
	3. Assessment	
	4. Occasionally girls.	
E.	Transgender services have not been considered here as these needs haven't been as prevalent on the youth side.	
F.	What ND has that others don't is a case manager system that starts right when they start to receive any start services, and follows them all the way through.	
G.	Existing facility doesn't have a fence, it's very rare that anyone has run away.	
H.	95% of the kids are accepting of treatment, the other 5% aren't. The correctional nature of the building probably doesn't help the 5%.	
I.	Out of the boys, 2/3 of the boys would be OK in an environment with wood doors and 1/3 wouldn't.	
J.	Types of Youth Served: <ol style="list-style-type: none"> 1. Detention: The high-risk/most criminal kids are the majority, and need a more durable environment. 2. Treatment: High-need/low-risk youth aren't the majority of the population. 3. Females - don't need as durable of an environment. 4. Sexually abused youth. 5. Pre-adjudicated youth. 6. Assessment/entry-level. 	
K.	Something to discuss further: Should there be segregation-type units, or should they all be the same with a few private spaces for short-term de-escalation?	
L.	Girls and boys are currently separated for living and treatment, but are together for education. <ol style="list-style-type: none"> 1. It would be preferable to separate girls from boys, but there's so few girls that it's hard to separate staff. 2. It is a good thing to have them together sometime so that they learn. 	
M.	1:4 staff ratio preferred.	
N.	Smaller pods preferred.	
O.	Currently use a staff-based treatment model.	
P.	Single bedrooms preferred over dorm rooms.	
4.	Next Steps	
A.	BWBR and the core group are working on setting up meetings with groups outside of DOCR.	
B.	BWBR could meet with juvenile staff and youth when we do site visits. <ol style="list-style-type: none"> 1. Do visual dialogue exercise with youth 	

CC/rz

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Attachment: ND DOCR Workshop 1D - Miro Board wComments.pdf
 2022-02-06 NDDOCR Workshop 1 Presentation_digital.pdf

WORKSHOP #1D

Introductions (30 min)

A. Around the Room

B. Workshop #1A Recap

- Discussion of Goals & Vision
- Discussion of Visual Dialogue

Design & Trends Presentation (15 min)

- Trends
- Strategies
- Precedent Projects

Programming Discussion (70 min)

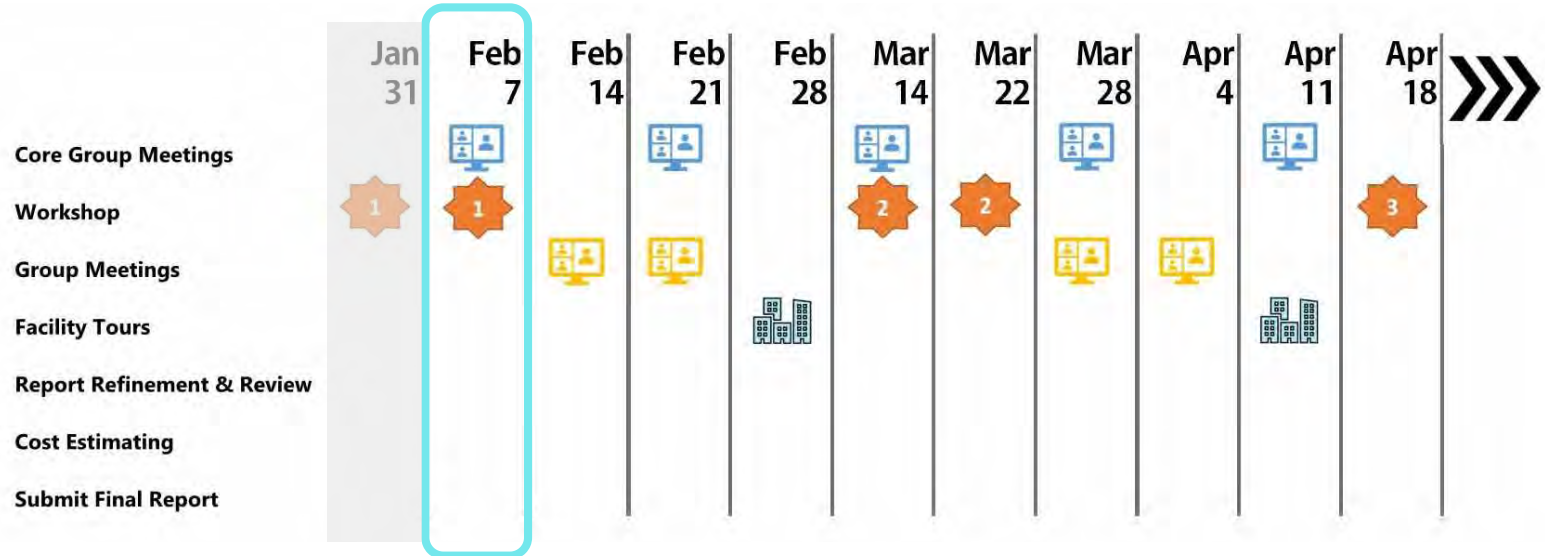
- Programming Questions & Discussion

Questions/Next Steps (5 min)

WORKSHOP PARTICIPANTS

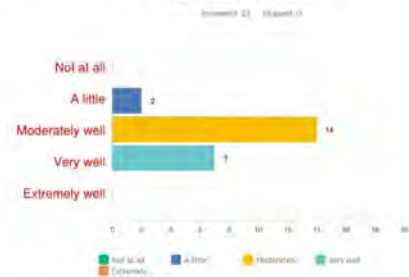
Internal Group Members	Role	Core Group	Youth	Women	Men
Dave Krabbenhoft	Director	X	X	X	X
Colby Braun	Director of Facility Operations	X		X	X
Chris Jangula	Director of Physical Plant Services	X	X	X	X
Michele Zander	CFO		X	X	X
Lisa Bjerggaard	Director of Juvenile Services	X	X		
Tim Tausend	YCC Director		X		
Joni Klein	Treatment Services Director		X	X	
Dr. Hagan	Medical Director		X	X	X
Tony Kozojed	Division Juvenile Services – Community Director		X		
Casey Traynor	Performance Based Standards and PREA Coordinator		X	X	
Lisa Jahner	Juvenile Courts		X		
Michelle Pfaff	Education		X	X	X
Jess Friez	Cottage Director - Operations		X		
Mike Kuntz	Physical Plant Services		X	X	
Chris Hiller			X		
Robert Borr			X		
Courtney Staub			X		
Jon Knapp			X		
Jana Ternes			X		
Connie Hackman	Warden - HRCC			X	
Dr. Amy Veith	Behavioral Health		X	X	X
Rachelle Juntunen	Warden - DWCRC			X	
Chrissy Sobolik	Deputy Warden - HRCC			X	
Cathy Schweitzer	Women's Services Director			X	
Jess Wilkens	Chief Nursing Officer		X	X	X
Rick Gardener	RoughRider Industries			X	X
Donnette Weil	Director of Nursing		X	X	
Casey Stoesser	Case Manager			X	
Madison Ripplinger	Case Manager			X	
Miranda Scherr	Residential Treatment Agent				
Lexi Erickson	Residential Treatment Agent				
Joey Joyce	Warden				X
Shannon Davison	Deputy Warden				X
Mike Hundley	Director of Nursing				X
Rick Hochhalter	Contract Administrator for re-entry centers				X
Steve Hall	Transitional Planning				X
Mike Roehrich	Physical Plant Services				X
Lance Anderson					X
Brandi Dockett					X
Autumn Engstrom					X
Jodi Molenda					X
Total Internal Members (41)		4	21	19	20

STUDY SCHEDULE

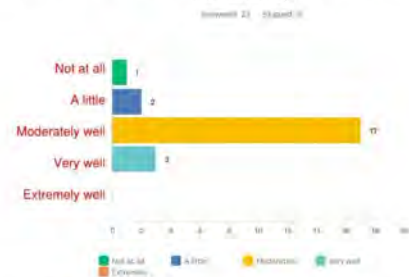


SURVEY RESULTS

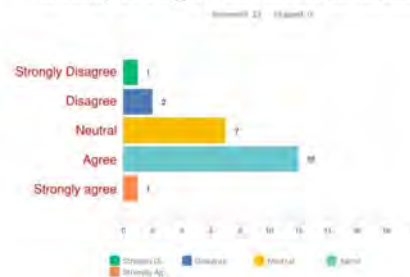
Q1 How well do you feel the current ND DOCR corrections model serves the people in your care?



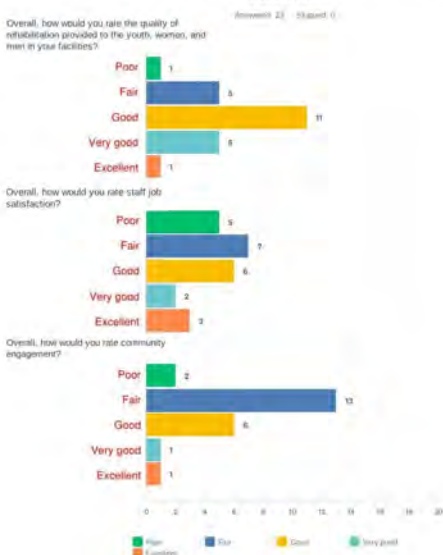
Q2 How well do you feel the current ND DOCR corrections model serves the community?



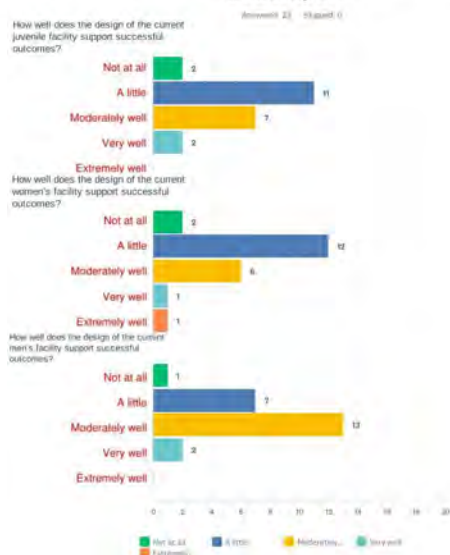
Q3 Please rate your agreement with the following statement: I believe our community would support transformation of our corrections model.



Q4 For the following questions, please rank them on a scale of Poor to Excellent.



Q5 For the following questions, please rank them on a scale of Not at All to Extremely Well.



Q6 Please feel free to provide any additional comments here:

Answers: 9, 13 April '21

#	RESPONSES	DATE
1	I believe staff wellness is at a critical low right now and I feel that really affects our overall mission of trying to serve our population.	1/28/2022 9:30 AM
2	The approach to your day is utilized by the people and the environment that you work in.	1/28/2022 9:09 AM
3	It isn't the best things done in the facilities that help support the successful outcomes. It is the people that are choosing not to do what they need to. There are not that many staff consequences so they think it is a joke.	1/28/2022 9:02 AM

COMMON IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

QUALITY CARE
TREATMENT FOCUSED
MENTAL HEALTH SERVICES
VARIETY OF PROGRAMS & EDUCATION
SKILLS TRAINING
RESPECT & DIGNITY
SPECIFIC SERVICES FOR SPECIFIC NEEDS
CONTINUITY OF CARE
ROBUST CASE MANAGEMENT SYSTEM
TRAUMA INFORMED
FOCUS ON HEALTH

STAFF WELLNESS & RETENTION

FOCUSED STAFF TRAINING
ABUNDANCE OF RESOURCES
BUILD CULTURAL AWARENESS
OPEN COMMUNICATION
SAFE WORK ENVIRONMENT
INCENTIVES
MENTORSHIP PROGRAMS
COMPETITIVE COMPENSATION
POSITIVE STAFF MORALE
CULTURE OF HOPE
MEANINGFUL WORK

SAFE & IMPROVED FACILITIES

STATE OF THE ART FACILITIES
SAFE AND SECURE
UPDATED BUILDINGS
NORMALIZED ENVIRONMENTS
FLEXIBLE SPACES
HOUSING FOR A CONTINUUM OF CARE
PURPOSEFUL FACILITIES
FACILITIES TO SUPPORT DOCR OPERATIONS
CONSIDER MULTIPLE LOCATIONS
LOCATE CLOSE TO POPULATION CENTER
GENDER RESPONSIVE ENVIRONMENTS

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

LESS INCARRCERATION
MORE COMMUNITY TREATMENT
PROVIDE A PREVENTATIVE SYSTEM
AMPLE PARTNERSHIPS & COLLABORATION
VOCATIONAL PROGRAMMING
PARTNER WITH PUBLIC/PRIVATE SCHOOLS
RELATIONSHIPS WITH PAROLE & PROBATION
TRIBAL CONNECTIONS
RESIDENT/COMMUNITY EXPOSURE
DHS SUPPORT

RE-ENTRY/ TRANSITION SERVICES

WRAP-AROUND SERVICES
CONTINUUM OF CARE
REINTEGRATION BACK TO COMMUNITY
REDUCE RECIDIVISM
ACCESS TO COMMUNITY HOUSING
JOB ASSISTANCE
HOUSING ASSISTANCE
PROVIDE LIFE SKILLS TRAINING
REHABILITON IN A COMMUNITY SETTING

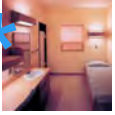
COMMUNICATION & CONSISTENT POLICY

IMPROVED ORGANIZATION
CONSISTENCY
TRUST
ALIGNMENT TO A COMMON MISSION
FLEXIBILITY TO ADAPT TO CHANGES
CREATIVE & INNOVATIVE POLICIES

VISUAL DIALOGUE RESPONSES

MOST LIKED IMAGES:

NORMATIVE BEDROOMS



DAYLIT & NORMATIVE DAYROOMS REC AREAS



COZY GATHERING SPACES, NORMATIVE FURNITURE



OUTDOOR SPACES, PATHS, ACTIVITIES

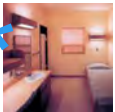


WOOD OR STONE EXTERIOR, GABLED ROOF



MOST DISLIKED IMAGES:

BEDROOMS WITH NORMATIVE FURNITURE, NO TOILETS



LOUD CORRIDORS WITHOUT CLEAR SIGHTLINES



LOUD OR DARK GATHERING SPACES, CHANCES FOR INJURIES



FENCES, ALL TYPES



STERILE EXTERIORS, METAL, PRECAST OR BRICK, FLAT ROOF



PROGRAMMING QUESTIONS

Population Group	Group Designator	Description	Percent of Admissions	Violent/ Aggressive	Suicidal Ideation	Max Beds per Unit	Average Length of Stay	Program Needs
Juvenile	J1	■	■	■	■	■	■	■
Juvenile	J2	■	■	■	■	■	■	■
Juvenile	J3	■	■	■	■	■	■	■
Juvenile	J4	■	■	■	■	■	■	■
Juvenile	J5	■	■	■	■	■	■	■

PROGRAMMING QUESTIONS

What are the most significant safety/ security challenges you face in managing the juvenile population?

i.e. What impacts life at your facility – aggression/assault, contraband, idle time, etc.

Aggression

Self-harm/
ligature
resistance

What is the goal of YCC?

How specifically do you achieve that goal?

What are the the key impediments of achieving that goal?

Don't have much
ability to separate
different
classifications of
youth

Not much
multi-purpose
space for
group
activities

The state doesn't
have a specific
program for youth
needing intensive
treatment (16-20
kids at any time)

PROGRAMMING QUESTIONS

What types of re-entry/ transition services do you think are needed or most valuable?



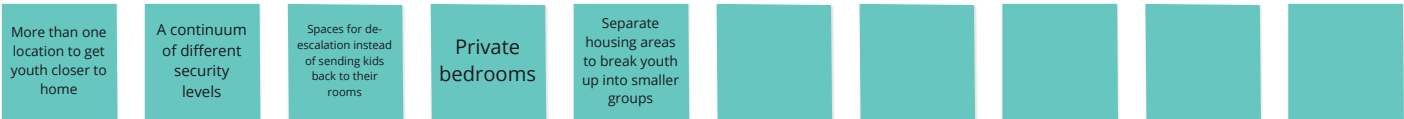
How specifically do you see yourselves collaborating with Community and Family?



How specifically can we improve staff morale and retention?



How can the design of new facilities help improve outcomes and support your mission?





Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Larry Martin
Tim Mathern

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 02, 2022 Core Group Meeting 4 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Introductions	
A.	Core Group reaction to Workshops #1 discussions	
B.	New model for corrections	
1.	Need a re-entry plan	
2.	Shouldn't wait until parole board hearing to figure out community involvement. Figure out community supports long before it's time for parole board	
3.	What's been done in re-entry centers needs to be done in prisons	
4.	A mental health assessment should be added at the beginning of residents' sentences.	
5.	Residents should start out in a more secure part of facility, where assessment is done and case plan is developed - first 60 days. Then move to a less secure part of the facility where integration with the facility can begin	
6.	DOCR will need different facilities to support this approach	
7.	Female residents do well in the rehabilitation programs while they're in prison, but then the supports aren't there for them after they leave	
a.	DOCR doesn't have enough people to do case management, more people are needed so that case managers can focus more on each resident.	
b.	DOCR Recently set a limit of cases per case manager	
8.	The needs of residents with longer/life sentences also need to be considered.	
9.	Housing could be provided that can flex between housing and services for residents and people who aren't in custody	
10.	Provide services for residents after they leave:	
a.	After care	
b.	Job services	
c.	Crisis help	
11.	Provide space for employers to teach or work with residents. This space can be multipurpose	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">12. Figure out how to bring technology into prison to provide residents another means for services on the outside:<ul style="list-style-type: none">a. Matching residents up with available jobs, during and after prisonb. Telemedicine/telepsychiatryC. DOCR is concerned about High-needs/low-risk juveniles who shouldn't actually be in the juvenile justice system becoming criminalized. Partner with DHS or some other provider.D. Facility locations (distributed vs consolidated)<ul style="list-style-type: none">1. Women<ul style="list-style-type: none">a. Need a facility big enough to have adequate capacity, to provide a more stable program, to address trauma and instability in the women's livesb. Existing DWCR could be turned into a residential facility for men2. DOCR is working with DHS to identify barriers to successful outcomes for both men and women<ul style="list-style-type: none">a. Provide some longer-term treatment beds, preferably without having to enter the criminal justice system3. DOCR is concerned about getting the legislature to approve multiple locations for the same population<ul style="list-style-type: none">a. It may help to plan construction of multiple facilities over the span of several biennia4. Minimum security men<ul style="list-style-type: none">a. The location needs to facilitate engagement with the communityb. There would be synergies locating this facility next to NDSPc. Using the apartment concept on the NDSP campus would work well	
	<ul style="list-style-type: none">2. External group meetings<ul style="list-style-type: none">A. DOCR will stay out of most of these so that attendees feel more free to express their thoughts3. Precedent project tours<ul style="list-style-type: none">A. BWBR will look more at possible precedent projects after getting through the external group meetings	

CC/rz

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Attachment: None



Meeting Minutes

DATE March 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
 Chris Jangula, DOCR
 Colby Braun, DOCR
 Lisa Bjergaard, DOCR
Larry Martin, OMB
Tammy Miller, Governor’s Office COO
Tim Mathern, Senate
 Terry Wanzek, Senate
Donnell Preskey, Assoc. of Counties

Randy Schobinger, House of Representatives
 Jon Nelson, House of Representatives
Cory Pedersen, DHS Director Children & Family Services Div.
Mark Ludgatis, BWBR
Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 22, 2022 Workshop #1 External Group 1 Minutes – State Organizations Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
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Introduction/Summary

A. Purpose of Study

1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.
2. Develop innovative facility design concepts that support the new corrections model.
3. Establish the scope, schedule and budget for the proposed facilities, for consideration in the upcoming 2023 North Dakota State Legislature.

B. Purpose of meeting

1. This meeting is part of an initial round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations, and discuss big-picture ideas for what a new model of corrections might look like.
2. BWBR is also meeting with several other outside groups representing the following interests:
 - a. Employers
 - b. Prison advocacy groups
 - c. Residents, families & victims
 - d. Counties
 - e. Cultural groups
3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.

Discussion

- C. Refer to the attached PDF for additional notes taken during the meeting.
- D. When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?
 1. Roughrider Industries

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> a. Providing opportunities to residents in prison and after prison, and keeping them productive during b. Creating a good narrative around people involved in corrections, community sees a positive side to corrections 	
2.	DOCR tries very hard to keep kids out of prison, and instead supervise them in the community	
3.	Building successful relationships <ul style="list-style-type: none"> a. When DOCR took over YCC, they communicated with the community about what was going on, and the facility has been accepted by the community b. DOCR treats residents very well 	
E.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better? <ul style="list-style-type: none"> 1. More preparation & resources for re-entry 2. Remove stigma on people who have been in prison <ul style="list-style-type: none"> a. Get out honest personal stories about transformation of residents b. Stories demonstrating that most people know someone who's been in the criminal justice system c. Get residents to talk to the community about their success stories 	
F.	How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships? <ul style="list-style-type: none"> 1. A noticeable transition to a different setting for beginning re-entry 2. The typical appearance of correctional facilities contributes to the stigma 3. Sharing resources/partnering to provide the services 4. Make healthcare services more accessible to residents after they leave 5. Make facilities a place to get resources after residents after they leave <ul style="list-style-type: none"> a. Healthcare 6. Smaller facilities located in different places in state. Having kids so far away in Mandan not conducive to treatment <ul style="list-style-type: none"> a. Two wings: one corrections and one treatment 7. Don't need a fence around youth facilities 	
G.	There are lots of kids that need treatment and aren't really required to be in the justice system	
H.	State doesn't have facilities that are secure and provide treatment/education	

CC

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Attachment: Miro Board Notes – State Orgs.pdf

STATE ORGANIZATIONS

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?

State of ND eliminates recidivism

Residents leaving DOCR help eliminate workforce shortage problem

DOCR closes facility due to lack of need

Budget used for corrections can now be used for recovery & behavioral health

All mothers & fathers leaving DOCR have been reunited with their children

Residents leaving DOCR know how to and have ability to access resources they need to be successful

DOCR Reentry program has 100% success rate



small 'c', capitol 'R' (rehab before the locked door) smaller facilities, not correctional based. Mandan too far for many.

DOCR and Probation agencies merge for betterment of youth

Environment of correctional instruction is not appropriate for treatment of youth (90% of children in DOCR are there due to a family issue)

Pods (10-16kids, 14+) close to home w/family visitation & services (correctional safety training, medical staff, reunification teams, meds mgmt, psych svcs)

YCC is one plant, one location, not easy to transition out of

DOCR reduces number of beds



When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?

Rough Rider Industries (creates valuable, meaningful work for residents & community)

evidence based case management (youth), keeping kids home if possible

evidence based families first treatment models (svcs for families not in DOCR)

When min security women moved to Mandan, the community received them well

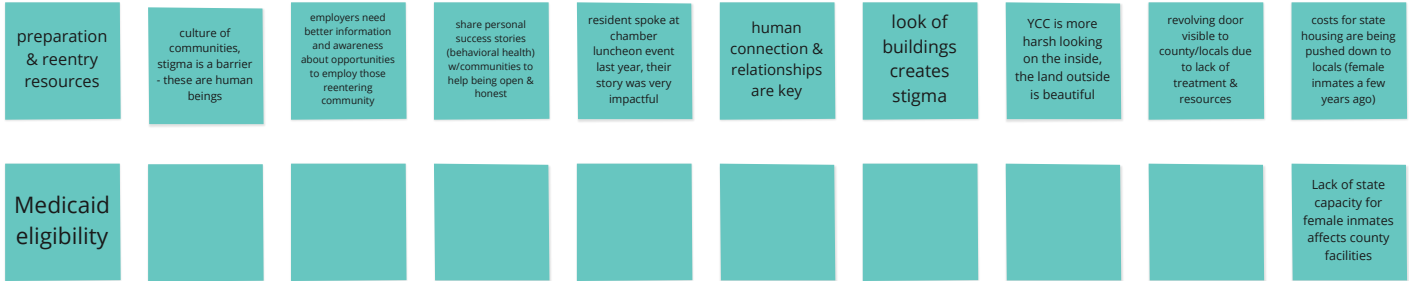
Treatment of inmates is positive, ND nice mentality

Contracts w/local nonprofits

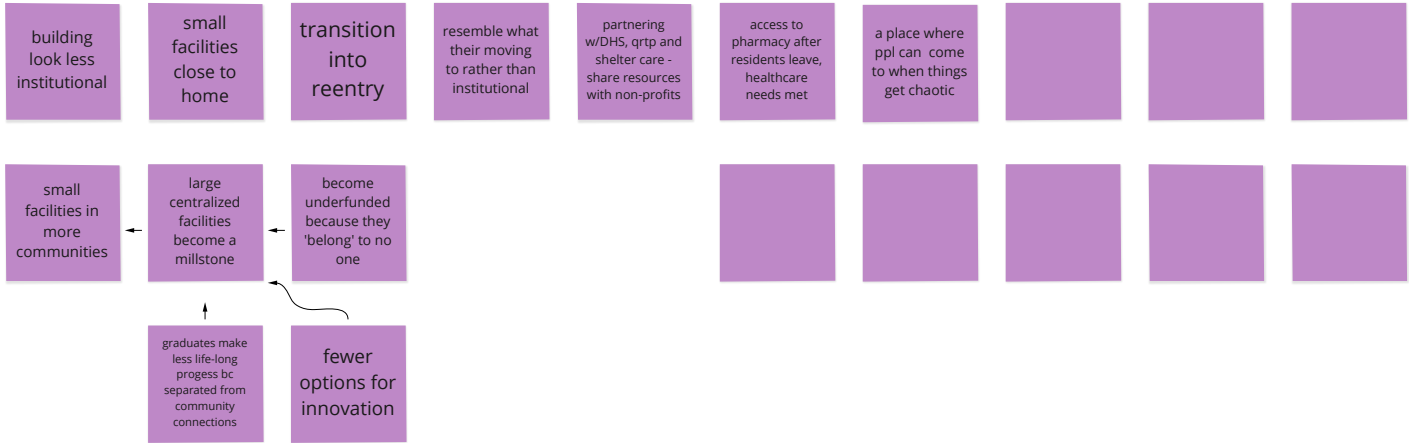


STATE ORGANIZATIONS

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE March 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
 Chris Jangula, DOCR
 Colby Braun, DOCR
 Lisa Bjergaard, DOCR
Luke Richter, True North Steel - Director
Jamie Howard, True North Steel
Molly Theis, Solid Comfort
 Note: Names in **bold** indicate attendance.

Rick Gardener, RRI - Director
Pat Bertagnolli, Job Service Director
Mark Ludgatis, BWBR
Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 22, 2022 Workshop #1 External Group 2 Minutes – Employers Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
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Introduction/Summary

- A. Purpose of Study
 1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.
 2. Develop innovative facility design concepts that support the new corrections model.
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- B. Purpose of meeting
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 2. BWBR is also meeting with several other outside groups representing the following interests:
 - a. Other State organizations
 - b. Prison advocacy groups
 - c. Residents, families & victims
 - d. Counties
 - e. Cultural groups
 3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.

Discussion

- C. Refer to the attached PDF for additional notes taken during the meeting.
- D. When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?
 1. Process for returning to society should be less complicated for making connections for housing, employment, etc
 - a. Financial gap until getting a paycheck

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">b. Access to online job interviewsc. Lots of cumbersome bureaucracy for private companies to work with government for placing residents in jobs	
2.	Work release during incarceration would help get residents jobs while they're incarcerated, allowing them to save money, setup a bank account, get a driver's license	
3.	Community service could be a stepping stone to work release	
4.	Add a greater variety of skills offered in vocational opportunities: office jobs, coatings	
5.	Residents should spend more time working	
6.	More access to technology <ul style="list-style-type: none">a. Residents need exposure to internet and mobile devices. Without it, the experience is very different from being in the real world. This is a big barrier to successful re-entry to society	
7.	Training in how to act in a professional setting (interview skills, writing a resume, working with people, character, etc)	
8.	Employers giving training seminars, doing job fairs	
9.	Virtual job interviews	
10.	Need more space in the prison for these types of functions	
11.	Screening for job skills as part of intake assessment	
12.	If the government paid to help support employment of residents/former residents, it'd cost a lot less than locking them up	
13.	It's difficult to get employers to come in, both because they're hesitant and because the facility doesn't have great accommodations	
14.	Need testimonies of former residents	

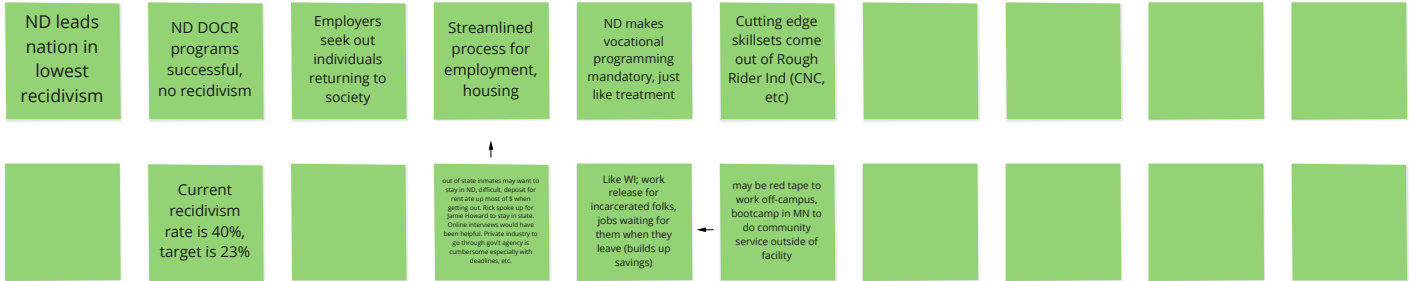
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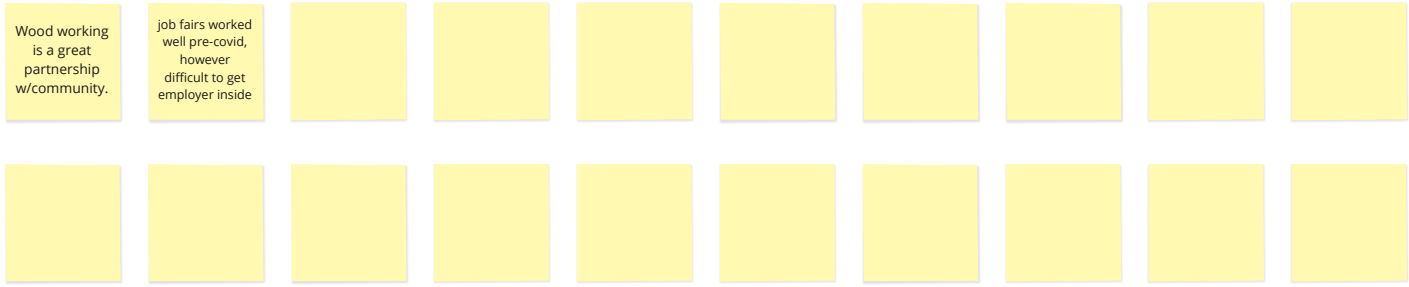
Attachment: Miro Board Notes – Employers.pdf

EMPLOYERS

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?



When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?



EMPLOYERS

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?

- coding skills, computer skills, etc
- find what inmates want to do and give them classes/skills for that
- education dept: 'the last mile' just started in ND needs internet access and connection with sales, production shop, etc
- transportation
- housing
- educate employers about opportunities to employing those leaving DOCR
- prison industry advisory board helped True North learn how to hire those leaving DOCR
- interview skills, virtually
- professional settings skills
- 'employment agency', work release programs
- sex offenders have a particularly more difficult time finding housing/jobs; most are the hardest workers, least likely to reoffend

How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?

- ask Developer Women's Prison: how can we give high intensity work, can make transfer, career planning, exposure, skills to community work, make it more realistic. Right now, we can't teach. Many think how to work means and the value of hard work, can't do that of shared story. Found opportunities for growth, learned from each other, professional from within, helping how to work with others, learning & strategy
- though rider industries experience taught jamaal how to weld, staff allowed him to learn financial how to weld, provided insights. Sanitarians from employers helped, like True North helped. jamaal was very motivated, but knows others may not be. recommends skills assessment mandatory.
- meeting space for employers to come in and present
- spaces for those who have been successful to share stories
- focus on individual character



Meeting Minutes

DATE March 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
 Chris Jangula, DOCR
 Colby Braun, DOCR
 Lisa Bjergaard, DOCR
Eddie McLoughlin, Prison Fellowship
Bruce Carlstrom, Prison Fellowship
 Sr. Kathleen Atkinson, Ministry on the Margins
 Cyrus Ahalt, Ministry on the Margins
 Brie Williams, Ministry on the Margins
 Michele Casadei, Ministry on the Margins
Tom Eberhart, Amend Program Manager
Joel Friesz, Consensus Council
Adam Martin, F5 - CEO

Veronica Zietz, Protection and Advocacy
Gail Haggerty, Heart River Lutheran Church - Pastor
 Alexandra Benson, Heart River Lutheran Church
 Lucy Bird, Hope's Landing
Josh Helmer, Center Inc – Executive Director
Chris Shotley, Center Inc – Director of Operations
Heather Grandstrand, Center Inc – Fargo Program Dir.
Mark Ludgatis, BWBR
Jessica Berg, BWBR
Ellen Konerza, BWBR
Courtney Cooper, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 23, 2022 Workshop #1 External Group 3 Minutes – Prison Advocacy Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
	<u>Introduction/Summary</u>	
A.	Purpose of Study	
	1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.	
	2. Develop innovative facility design concepts that support the new corrections model.	
	3. Establish the scope, schedule and budget for the proposed facilities, for consideration in the upcoming 2023 North Dakota State Legislature.	
B.	Purpose of meeting	
	1. This meeting is part of an initial round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations, and discuss big-picture ideas for what a new model of corrections might look like.	
	2. BWBR is also meeting with several other outside groups representing the following interests:	
	a. Other State organizations	
	b. Employers	
	c. Residents, families & victims	
	d. Counties	
	e. Cultural groups	
	3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.	

NO.	ISSUE	ACTION BY
	<u>Discussion</u>	
C.	Refer to the attached PDF for additional notes taken during the meeting.	
D.	General goal is not to increase bed capacity of system, but new facilities to better accommodate a new model for corrections <ol style="list-style-type: none">One caveat is that the women don't have the space they need for treatment programs	
E.	When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now? <ol style="list-style-type: none">ND is having great results far beyond its tremendous statistical achievements<ol style="list-style-type: none">A mere statistic is a shallow measureSuccess looks different when there's a continuum of servicesND leading the way in a corrections revolution in US<ol style="list-style-type: none">Most correctional facilities have security measures that are too overbearingSecurity measures become the enemy of the staff and inmatesBosto prison in Norway is considered the most liberal facility in Europe<ol style="list-style-type: none">When security is there, it's often hiddenND first to found a community pod in a prison: Mentors, religious<ol style="list-style-type: none">Makes it much easier to interact with residents	
F.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better? <ol style="list-style-type: none">Residents have to pay a lot for communication, this is big barrier to community interaction. It disincentivizes communicationThere is a large school / tech education area that is under-utilized at YCC / HRCCThe typical environment doesn't work well to bring the community in (like victims, law enforcement) in for restorative justiceIt's really jarring for youth to go from YCC back to their schools in the communityThe community doesn't know about changes in the department's philosophy<ol style="list-style-type: none">It isn't just up to DOCR to address this. Partner organizations also need to be involvedOpen up to the community and invite them in	
G.	How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?	
H.	Space for events (job fairs, interviews, religious services, etc) <ol style="list-style-type: none">In Norway's newer facilities, all inmates have some level of internet access, more limited the higher security levelVisitation spaces that allow for more normal interactions with family, volunteers, employers, mentors, etcMore units to separate people into different groups. Some residents are more motivated to change than othersSee look Loughan House on the internet. An Irish prison doing exactly what's being suggested	

CC

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Attachment: Miro Board Notes – Advocacy.pdf

ADVOCACY GROUPS

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?

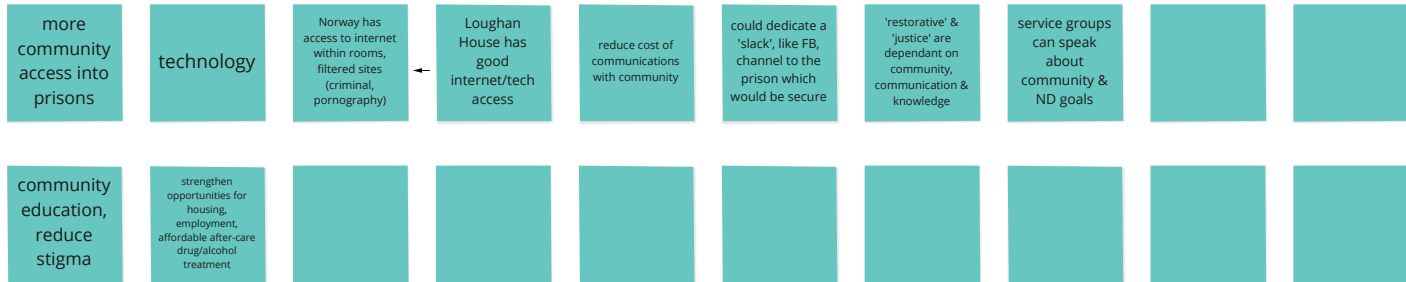


When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?

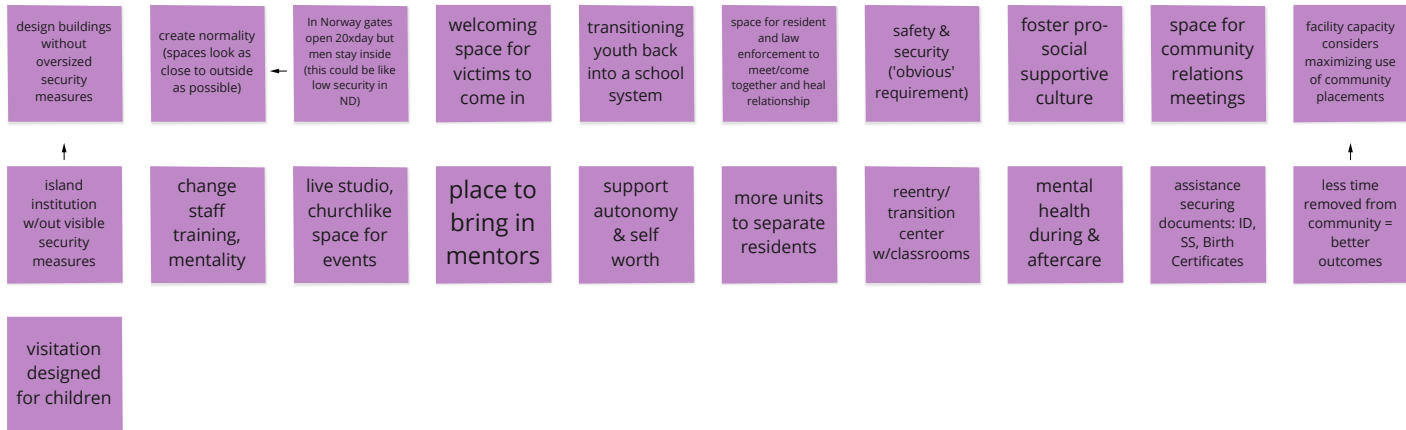


ADVOCACY GROUPS

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE March 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
David Roggenbuck, DOCR
Barbara Bailey, DOCR

Rick Gardner, RRI

Chris Hanson, RRI

Michelle Provancial

Robin Winkler

Fiona Defender

Ashley Eastgate

Note: Names in **bold** indicate attendance.

Kathryn Arneson

Tracy Arneson

Zach Arneson

David Lee

David Sisson

Chris Clawson

Mark Ludgatis, BWBR

Jessica Berg, BWBR

Ellen Konerza, BWBR

Courtney Cooper, BWBR

Dan Treinen, BWBR

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 24, 2022 Workshop #1 External Group 4 Minutes – Residents/Families/Victims Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO. ISSUE

ACTION BY

Introduction/Summary

A. Purpose of Study

1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.
2. Develop innovative facility design concepts that support the new corrections model.
3. Establish the scope, schedule and budget for the proposed facilities, for consideration in the upcoming 2023 North Dakota State Legislature.

B. Purpose of meeting

1. This meeting is part of an initial round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations, and discuss big-picture ideas for what a new model of corrections might look like.
2. BWBR is also meeting with several other outside groups representing the following interests:
 - a. Other State organizations
 - b. Employers
 - c. Prison advocacy groups
 - d. Counties
 - e. Cultural groups
3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.

Discussion

- C. Refer to the attached PDF for additional notes taken during the meeting.

NO.	ISSUE	ACTION BY
D.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?	
	<ol style="list-style-type: none"> 1. DOC needs to do more with rehabilitation, there are lots of residents just doing nothing 2. One resident said he hasn't had any interaction with community in the two years he's been there; due just to COVID 3. Environment that keeps everyone safe and is more welcoming 4. Community needs to see the good things residents are doing in prison, so that they see that the resident's humanity. Have to be treated as human during incarceration, not just after <ol style="list-style-type: none"> a. Fundraisers conducted by residents b. Employers c. Non-profit assistance agencies d. Virtual meetings make so there isn't an excuse to make more connections with the community 5. A lot of men at MRCC don't have to do anything productive, work is optional <ol style="list-style-type: none"> a. All the idle time reinforces bad behavior b. Treatment for drug abuse doesn't start until near the end of sentence time c. Maybe makes sense for older guys, but not for the able-bodied d. Aren't enough jobs at NDSP to go around e. Residents need a purpose while in prison, something to wake up for 6. How could residents be better incentivized to participate in treatment? <ol style="list-style-type: none"> a. Through privileges: being to able to buy TV's, gaming systems, etc 7. Residents are hindered from making changing by how services are restricted. Some examples: <ol style="list-style-type: none"> a. Can't take an anger management class without committing a violent act b. Treatment programs allowed are contingent on offense that residents are incarcerated for c. Teachers now have to have master's degrees to teach college courses in prison 8. Training for "soft skills" 9. Training for white-collar jobs 10. Residents with long/life sentences should get opportunities too, they're sometimes denied to give priority to people who will finish their sentences sooner <ol style="list-style-type: none"> a. Long sentence people should be utilized more as resources 	
E.	How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?	
	<ol style="list-style-type: none"> 1. Spaces for chapels, classrooms, counseling, vocational training, assembly spaces, in enough capacity for everyone; but not in a large facility 2. A cold, sterile environment is going to cause psychological stress 3. IF the environment provides opportunities to focus on the negative, the residents will often focus on that 4. Humanizing the layout as opposed to being caged in <ol style="list-style-type: none"> a. Technology for virtual communication with family & community b. Lots of outdoor visitation space, this is really important for family visitation c. Enough visitation space for lots of people to do visitation simultaneously 	

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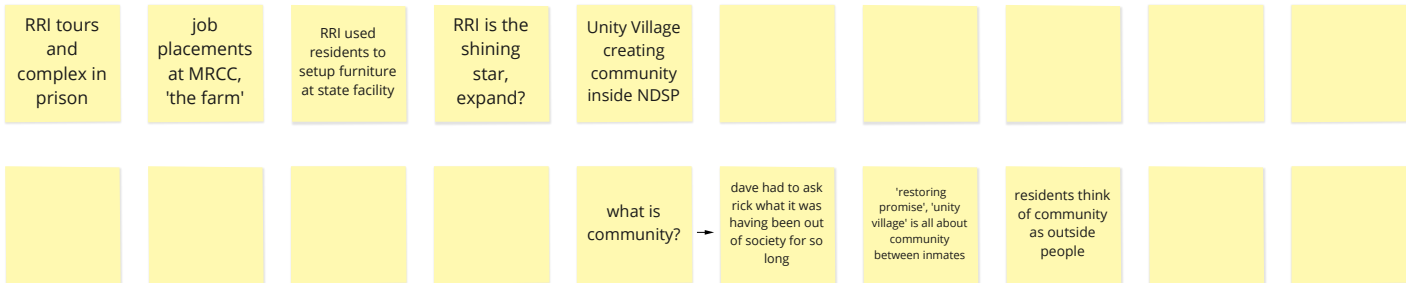
Attachment: Miro Board Notes – Residents.pdf

RESIDENTS/ FAMILY/ VICTIMS

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?

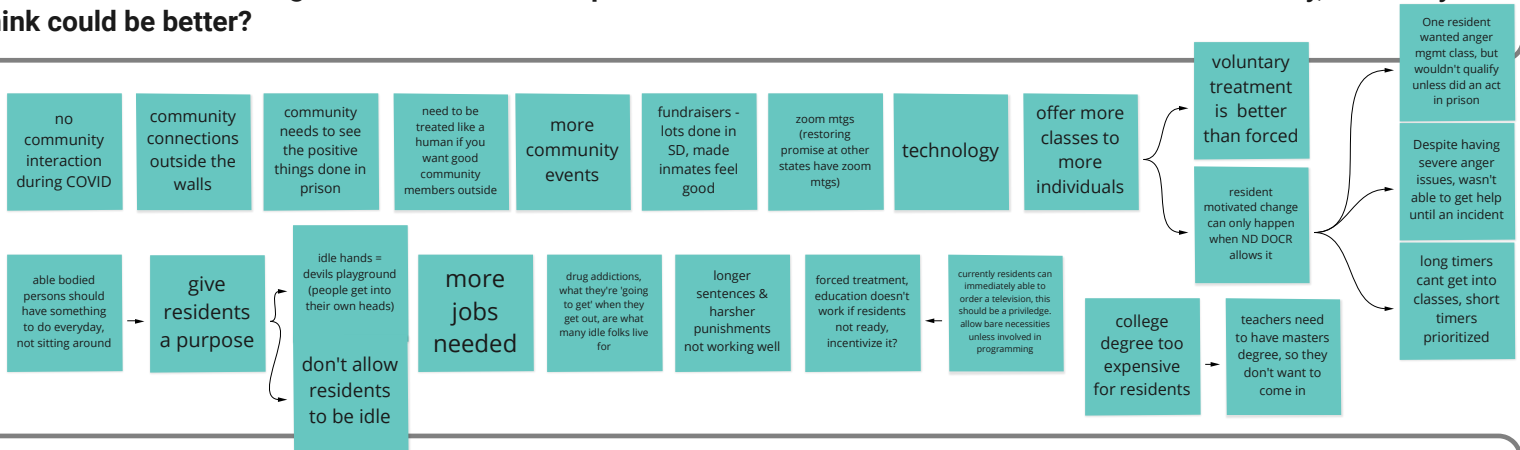


When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?

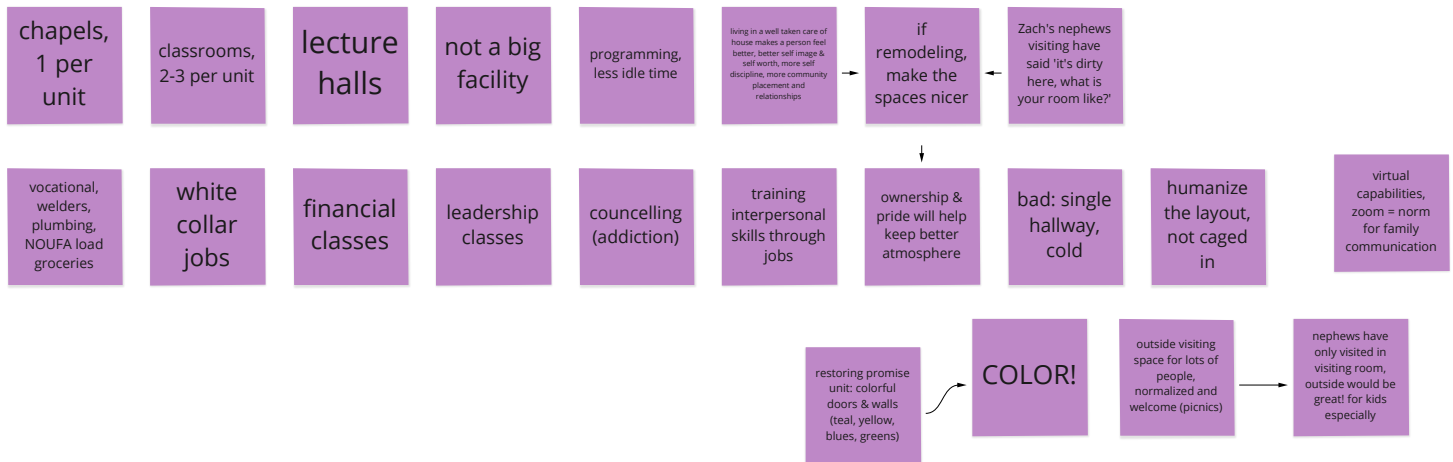


RESIDENTS/ FAMILY/ VICTIMS

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE March 4, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO

Dave Krabbenhoft, DOCR
 Chris Jangula, DOCR
 Colby Braun, DOCR
 Lisa Bjergaard, DOCR
Kelly Leben, Burleigh County - Sheriff
Andy Frobig, Cass County
 Bruce Romanick, Morton County
Kyle Kirchmeier, Morton County
Jason Ziegler, City of Mandan Police Dept - Chief
 Pate Haug, City of Mandan Police Dept
 Note: Names in **bold** indicate attendance.

Jim Neubauer, City of Mandan – City Administrator
Andrew Stromme, City of Mandan - Planner
 Aaron Birst, Association of Counties
Donnell Preskey, Sherriff’s Assoc Exec. Director
Trent Wangen – Burleigh County - Major
Mark Ludgatis, BWBR
 Jessica Berg, BWBR
Ellen Konerza, BWBR
 Courtney Cooper, BWBR
Dan Treinen, BWBR

FROM Ellen Konerza 651.925.1013 ekonerza@bwbr.com

SUBJECT February 25, 2022 Workshop #1 External Group 5 Minutes – Jails/Counties Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
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Introduction/Summary

A. Purpose of Study

1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.
2. Develop innovative facility design concepts that support the new corrections model.
3. Establish the scope, schedule and budget for the proposed facilities, for consideration in the upcoming 2023 North Dakota State Legislature.

B. Purpose of meeting

1. This meeting is part of an initial round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations, and discuss big-picture ideas for what a new model of corrections might look like.
2. BWBR is also meeting with several other outside groups representing the following interests:
 - a. Other State organizations
 - b. Employers
 - c. Prison advocacy groups
 - d. Residents, families & victims
 - e. Cultural groups
3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.

Discussion

- C. Refer to the attached PDF for additional notes taken during the meeting.

NO.	ISSUE	ACTION BY
D.	When you think of the ND DOCR, what headline do you hope to see in the paper 10 years from now?	
	<ol style="list-style-type: none"> 1. Enough space for sentenced individuals when needed, especially youth. <ol style="list-style-type: none"> a. County jails cannot support lack of state space. b. Community wouldn't want to hear there isn't room. 2. Appropriately designed space for youth. 3. ND recidivism rate decreases. 	
E.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?	
	<ol style="list-style-type: none"> 1. The relationship between DOCR and the Counties has improved greatly. The DOCR now asks how they can help and works with the jails. <ol style="list-style-type: none"> a. Under previous DOC director, the DOCR shut the door on new arrivals during a transport, which created a lack of trust between the counties and DOCR. b. Previously DOCR wouldn't take youth, possibly to show reduced demand at YCC. 2. Pretrial Services Program – people in jail work with the inmates 	
F.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?	
	<ol style="list-style-type: none"> 1. Enough space for sentenced individuals when needed. <ol style="list-style-type: none"> a. Story shared of a woman who slept in an office until space was available. b. Youth need pre-adjudication facility, currently they end up in YCC which is low on space. Minot or Ward City provides beds in Mandan if needed. 2. Funding for counties to provide treatment services up-front. <ol style="list-style-type: none"> a. Once folks make it to prison, they've been to jail 3x. b. Especially for youth, we need to help them before they get older. 	
G.	How could the design of new facilities for men, women and youth help improve outcomes and support positive community relationships?	
	<ol style="list-style-type: none"> 1. Enough space specific to youth needs. <ol style="list-style-type: none"> a. Multiple youth facilities; 1 located in the east and 1 located in the western part of state. <ol style="list-style-type: none"> 1. Eastern ND numbers (YCC) are driven by Burleigh and Morton Counties. 2. Western ND has less demand. 2. Juvenile Assessment Center – Space for initial counseling and treatment. 3. Mental health support 4. Meet with middle and high school counselors – they know what the youth are going through and what their needs are. 5. Community may respond negatively to 'fancy' aesthetics like a University. 	

EK

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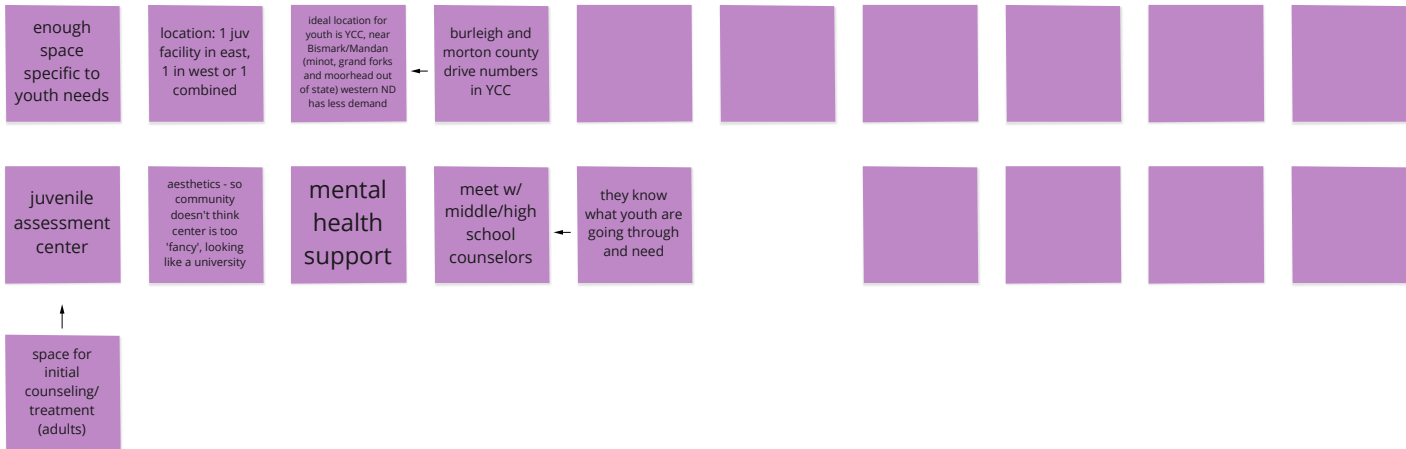
Attachment: Miro Board Notes – Jails-Counties.pdf

COUNTY & JAIL GROUP

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE March 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR

Heather Demaray, Four Bears/MHA

Nathan Davis, Indian Affairs Commission
Janet Alkire, Standing Rock Reservation
Mark Fox, MHA Nation - Chairman
Note: Names in **bold** indicate attendance.

Ruth Buffalo
Cheryl Kary, Sacred Pipe
Kyle Iron Lightening, Indian Affairs Commission

Mark Ludgatis, BWBR

Jessica Berg, BWBR

Ellen Konerza, BWBR

Courtney Cooper, BWBR

Dan Treinen, BWBR

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT February 25, 2022 Workshop #1 External Group 6 Minutes – Cultural Group

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO. ISSUE

ACTION BY

Introduction/Summary

A. Purpose of Study

1. Evaluate how a new model for corrections could better facilitate rehabilitation and reduce recidivism among the State’s youth, women and minimum security men.
2. Develop innovative facility design concepts that support the new corrections model.
3. Establish the scope, schedule and budget for the proposed facilities, for consideration in the upcoming 2023 North Dakota State Legislature.

B. Purpose of meeting

1. This meeting is part of an initial round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations, and discuss big-picture ideas for what a new model of corrections might look like.
2. BWBR is also meeting with several other outside groups representing the following interests:
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 - b. Employers
 - c. Prison advocacy groups
 - d. Residents, families & victims
 - e. Counties
3. DOCR is not attending the external group meetings so as to avoid influencing the discussion, and to allow more free conversation.

Discussion

C. Refer to the attached PDF for additional notes taken during the meeting.

D. Heather Demaray:

1. Volunteers at NDSP as a Peer Support Specialist Trainer

NO.	ISSUE	ACTION BY
	2. Recovery Support Coordinator for the Four Bears segment of the MHA Nation (formerly Three Affiliated Tribes, located on Fort Berthold reservation). Employed as a political appointee of one of the tribal business council members	
	3. Facilitator for "White Bison" program, a culturally tailored healing program for Native Americans	
	4. Facilitator for NAFFA Native American Fatherhood & Families, a parenting skills program	
	5. Facilitator for Wellbriety program at NDSP. Also wants to do this in the community	
	6. Facilitator for Community Connection, substance abuse & mental health treatment program for former residents and those who are on parole or probation	
	7. Co-facilitator for Appalachian Consulting	
E.	Heather collected feedback about the proposed questions from someone who recently completed a prison sentence in ND. Their feedback is incorporated into the notes below.	
F.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now? <ol style="list-style-type: none"> 1. Appreciated available programs, had to do a lot of self-reflection 2. Community used to be very judgmental 3. Because of current approach in ND, there's less stigma in the community 4. Group activities have helped 5. Lots of spiritual support groups 	
G.	When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better? <ol style="list-style-type: none"> 1. Program participation has been restricted, this has probably been due to COVID 2. Providing GED classes for everyone who wants it 3. Partnerships with colleges for residents with longer sentences 4. Figuring out goals during intake assessment 5. More family education is needed about trauma, stigma and resentment, and more involvement of families with residents. This could be done at the facilities 	
H.	How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships? <ol style="list-style-type: none"> 1. Preventative programs in the community for the youth needs to be a priority, since that affects the future 2. Rooms with basic presentation resources (white board) and storage for materials specific for program 3. A living room atmosphere would work better for personal conversations, rather than a classroom 4. Outdoor prayer room that accommodates ceremonies, burning herbs <ol style="list-style-type: none"> a. Chairs in a circle b. Space for storing an altar, drum c. Something that indicates the four directions 5. Gardening would be a really good experience <ol style="list-style-type: none"> a. Life skills b. Opportunity for work & responsibility c. Metaphor for life changes 	
I.	When Native Americans are charged on a reservation, the crimes are handled through the Federal system and prison sentences are carried out in federal prisons	

CC

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Attachment: Miro Board Notes – Cultural.pdf

CULTURAL GROUP

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?

it works,
keep it
simple



When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?

programs
in facility
work well

people being
open minded,
community
used to be more
judgemental

recovery
approach is
working
well

has
tools to
succeed

peers work
with each
other to get
over
resistance

'Peer Support
Specialist' -
sharing lived
experiences

state
funds

'wellbriety'

'fatherhood/
motherhood
is sacred'

Four Bears pays
for Heather to
coordinate
recovery support
programs

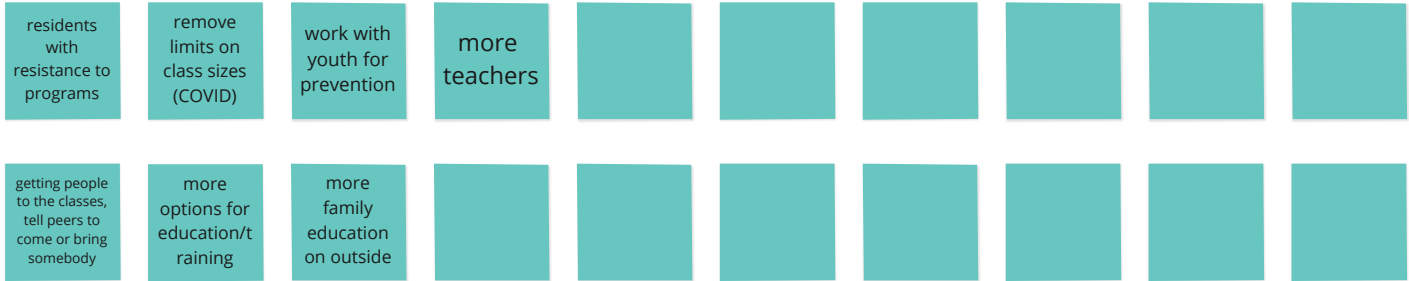


↑
since 2018,
works with
those in
transition



CULTURAL GROUP

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Larry Martin

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT March 08, 2022 Core Group Meeting 5A Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	These minutes supplement the attached slides from the Miro presentation	
2.	One of the external groups suggested talking to middle & high school counselors about the transition from YCC back to regular community school (one of the sherriff’s daughters is a counselor).	
3.	Community placement <ul style="list-style-type: none"> A. YCC is a safe place, staff is very invested in the youth B. The State is overly-reliant on out-of-home placement, this comes from a dependence on federal funding streams, and old ND juvenile justice state regulations C. The Families First Act has shifted funding to prioritize community placement, but it is setup to rely a lot on private providers. This is a recent development, so there aren’t a lot of providers who are setup for the requirements. It will take more time to implement the new system. D. Many people in the community don’t want the juveniles kept locally. Counties don’t know what to do with the kids, they just want a place to drop them off at E. Juvenile crime is declining in quantity, but the severity of the behavior is not 	
4.	The probation system for youth isn’t part of DOCR like it is with adults, it would be better if it was but DOCR doesn’t have the ability to change that	
5.	It would be good to make residents who have long/life sentences become resources within prison, to mentor other residents. This would improve overall community, improve their well-being and give them purpose	

CC/rz

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Attachment: Core Group Meeting 5A & 5B - Miro Board wComments.pdf

WORKSHOP #1 - INTERNAL & EXTERNAL IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

Internal, DOCR

Healthcare/Treatment Focused

- Treatment/Services for specific needs
- Mental Health Services

Resident Centered Design

- Trauma Informed
- Dignity & Respect

Continuum of Care

- Robust Case Management system

Vocational/Educational Services

- Variety of programs and education
- Skills training

External Groups

Healthcare/Treatment Focused

- (3) Space for women w/treatment services
- (1, 5) Space for youth who need treatment
 - Youth who shouldn't be in the system (not criminal)
 - Youth awaiting trial (pre-adjudication)
 - Youth initial assessment center (@county level)

Resident Centered Design

- (4) Cold, sterile environment causes psychological stress
- (6) Living room atmosphere better than classroom for personal conversations
- (3) More, smaller units

Continuum of Care

- (1) Case managers
 - determine goals and implement programs
 - stay w/residents throughout stay

Vocational/Educational Services

- (4) Opportunities throughout incarceration, not just toward the end of sentence or for those w/shorter sentences
- (4) More jobs needed while in NDSP, too much idle time
 - Soft Skills
 - White-Collar jobs
- (4) Enough space, chapels, classrooms, counseling, vocational training, assembly, visitation indoors/outdoors
- (6) Family education about trauma, stigma, resentment

STAFF WELLNESS & RETENTION

Internal, DOCR

Staff Training & Resources

- Focused Staff Training
- Abundance of Resources
- Build Cultural Awareness
- Open Communication

Staff Recruitment and Retention

- Hiring Incentives
- Mentorship Programs
- Competitive Compensation

Staff Culture

- Positive Staff Morale
- Culture of Hope
- Meaningful Work

On The Job

- Improve staff/resident ratios
- Mobile Devices for staff to quickly do data entry

SAFE & IMPROVED FACILITIES

Internal, DOCR

New Facilities

- State of the Art
- Safe and Secure

Purposeful Facilities

- Normalized Environments
- Flexible Spaces
- Housing for a Continuum of Care
- Gender Responsive Environments

Facility Locations

- Consider Multiple Locations
- Locate close to Population Centers

External Groups

New Facilities

- (3) Security measures not oversized, hidden if possible
 - 'security measures are typically overbearing and become the enemy of staff and residents'
- (6) Well-maintained facility, resident complaints need to be heard (repairs)

Purposeful Facilities

- (1) Normative environments that resemble where they'd move afterward

Facility Locations

- (1) Smaller facilities closer to communities, especially for youth

- External Groups**
- (1) State Organizations
 - (2) Employers
 - (3) Advocacy
 - (4) Residents
 - (5) Jails/Counties
 - (6) Cultural

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Internal, DOCR

Before: Prioritize Community Programs

- Less Incarceration
- More Community Treatment
- Provide a Preventative System

What would community placement look like for women, men and youth?

During & After: Maintain Community Connections

- Ample Partnerships & Collaboration
- Vocational Programming
- Partner with Public/Private Schools
- Tribal Connections
- Resident/Community Exposure
- DNS Support
- Relationships with Parole & Probation

External Groups

Before: Prioritize Community Programs

- (3) Prioritize community placement
 - Does this send people back to the counties?
 - Do the counties say the state does this because of a lack of space (not understanding it's about evidence-based practices)?
 - Counties say the State needs to give them more money to provide treatment
 - Who should provide which services?
- (5, 6) Preventative programs in the community for youth
 - Initial assessment & treatment

During & After: Maintain Community Connections

- (1,2,3,4) Better space for community relations meetings
 - Share honest, personal stories stories of resident transformation, Removes community stigma,
 - 'Community Pop' - easier to connect w/residents
 - Mentors
 - Religious
 - Space for events (job fairs, interviews, religious services, etc)
- (5) Connect with middle/high school counselors (youth)
- (2,3,4) Provide better technology to connect virtually w/family, community, employers.
 - Internet w/ some filters (criminal/pornography)
 - Zoom widely available
 - Slack channel (like FB, more secure)
 - Reduce/eliminate costs to family/resident for communication
- (4, 6) Spirituality spaces indoors & outdoors, more than Christianity, support Native practices
- (1) Continuum of care after
 - Space where people can easily come afterward for services if things get chaotic

RE-ENTRY/ TRANSITION SERVICES

Internal, DOCR

During:

- Rehabilitation in a community setting
- Reintegration back to community, prep:
 - Access to community housing
 - Job assistance
 - Housing assistance
 - Life skills training

After:

- Reduce Recidivism
- Continuum of Care

External Groups

During:

- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences

(2, 4) More vocational opportunities

- Incentives for participation
- employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
- work-release program, expand available to larger population

After:

- (1) Transition to reentry
 - Youth transition back to their schools and community is especially jarring
- (1,6) Continuum of care afterward
 - healthcare services
 - mental health

COMMUNICATION & CONSISTENT POLICY

Internal, DOCR

Consistent Communication

- Improved Organization
- Consistency
- Trust
- Alignment to a Common Mission
- Flexibility to Adapt to Changes
- Creative & Innovative Policies

External Groups

Funding

- (1) DOCR and Legislators to work through strategy needed to secure funding.

Outside Organizations

- Many changes discussed involve organizations outside of DOCR. Is someone outside of DOCR needed to orchestrate these strategies?
 - Preventative Programs
 - Removing Stigma of Incarceration
 - Merging DOCR and Probation (youth)

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no apt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

Blur lines between being in prison and involved with the community

DURING

AFTER

BIG PICTURE QUESTIONS/CONCEPTS

Population size/make-up: Short-term and long-term changes

Corrections is typically a very expensive way to provide services

1. Increased community placement/ shifting services to DHS/other state agencies?
 - a. Who coordinates this?
2. Reduced recidivism
3. Increased preventative services
4. Adaptation of facilities over time

Facility locations

1. Distribution for proximity to family (prioritize those w/ shorter sentences?)
2. Distribution of population segments
3. Distribution of services across facilities
4. Staffing & workforce availability
5. Phased approach?

What would a "normalized environment" look like?

1. Baseline of lower security rather than higher
2. Overall facility configurations
 - a. Campus of multiple buildings
 - b. One large building
 - c. Perimeter security
 - d. Security at various parts (visitation, community interaction, programming, work release, dining, housing, etc)
3. Housing
 - a. Residents can do cooking, etc
 - b. Differences by security level
 - c. Housing unit/pod sizes
 - d. Single dry rooms vs double wet cells
 - e. Locking

PRECEDENTS - US, WOMEN'S

PRECEDENT

Iowa Correctional Institution for Women Facility, Mitchellville, IA
[Architects: STV Architects]



PRECEDENT

Las Colinas Detention and Re-entry Facility, San Diego, CA
[Architects: MMC Architects]



PRECEDENT

Skiagit County Community Justice Center, Mount Vernon, WA
[Architects: DLR Group]



Maine Department of Corrections

Women's Reentry Center



PRECEDENTS - US, YOUTH

PRECEDENT

Stanislaus County Juvenile Commitment Facility, Modesto CA
[Architects: Lipnaskas Architects]



PRECEDENT

Warren E. Thornton Youth Facility, Sacramento CA
[Architects: Lipnaskas Architects]



PRECEDENT

MacLaren Youth Correctional Facility, Woodburn OR
[Architects: DLR Group]



PRECEDENTS - UNBUILT

PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group...
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group...
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



PRECEDENTS - EUROPE

PRECEDENT

Halden Prison, Halden Norway, Maximum Security
[Architects: EF Møller]



PRECEDENT

Sterström Prison, Følster Island, Norway, Maximum Security
[Architects: EF Møller]



PRECEDENT

Mas d'Enric Penitentiary, Tarragona, Spain, Maximum Security
[Architects: AIB Estudi d'arquitectes + Estudi PSP Arquitectes]



POPULATION GROUPS - WOMEN

Population Group	Group Designator	Description	Percent of Admissions	Violent/Aggressive	Suicidal Ideation	Max Beds per Unit	Average Length of Stay	Program Needs
Women	W1	Minimum All dorms	■	■	■	70	■	■
Women	W1A	Minimum- Other Work Release	■	■	■	■	■	■
Women	W1B	Minimum- Other	■	■	■	■	■	■
Women	W2	Higher Custody Medium, dorms	■	■	■	45 (10 bed dorms) Plus one 4-bed dorm and one single cell	■	■
Women	W2A	Higher Custody- Other Max, dorms	■	■	■	■	■	■
Women	W2B	Higher Custody- Other	■	■	■	■	■	■
Women	W3	Special Management Suicide obs, protective custody	■	■	■	5, secure wet rooms	■	■
Women	W4	Orientation Intake, dorm style	■	■	■	16	■	■
Women	W5	Other Infirmary- 3 cells Seriously Mentally ill - don't have now	■	■	■	■	6mo - 1 years	■

generally women are high-need, low risk

building something flexible for changing population type needs

being in a secure environment removes women from the risk, and sets them up for change

residential space to bring in women from community who need help but aren't committed

pregnancies/nursery is very important to help pregnant and new mothers, medical beds (like Jamestown special assistance units for men)

a way for women to get services without going to prison (like Centre Inc)
single rooms allow for decompression and time away (lots of drama)

facility in Mandan is needed first (200beds, but flexible for changing needs) as a safe place, place for SMI, people who need supervision... then high-needs/low risk peice could be replicated around the state which partner with community providers

Michelle is working on a projection number for Women

POPULATION GROUPS - MEN

Population Group	Group Designator	Description	Percent of Admissions	Violent/Aggressive	Suicidal Ideation	Max Beds per Unit	Average Length of Stay	Programmatic Needs
Men	M1	General Pop <small>Low Risk, Short-Term (i.e. selling drugs, DUI)</small> <small>High Risk/Long-Term (i.e. Murder, Aggravated Assault, Sex Offense)</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M2	Geriatric	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M3	Mental Health	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M4	Sex Offenders <small>Generic Sex Offenders - very hard to place, currently placed in infirmary</small>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M5	Work Release	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M6	Transition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men	M7	Youthful Offenders (18-24)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

mens minimum is the most pressing piece. a setting where people can start independent living, jobs, will need a regional presence as well. funding to spread these out across the state might be a little difficult.

work release (NDSP location) may be a better program than building new vocational program. aa meetings, etc through the community.

POPULATION GROUPS - YOUTH

Population Group	Group Designator	Description	Percent of Admissions	Violent/ Aggressive	Suicidal Ideation	total #'s of kids	Average Length of Stay	Program Needs
Juvenile	J1	Pre-Adjudicated <small>separate from J4 kids these are county responsibility, but DOCR houses SW counties kids (better than adult jail)</small>				2-3 avg, 8 currently		
Juvenile	J2	Assessment/ Entry Level <small>first 20 days, keep in detention while doing assessments. this would be better closer to home</small>				a few <small>this can't be a parking lot for kids, ideally they go straight home</small>		
Juvenile	J3	Sexually Abused <small>similar to J5</small>						
Juvenile	J4	High-Risk (majority) <small>couple dozen, DOCR Housed</small>				15-20 (24 next 10 yrs)		
Juvenile	J5	High-need/ Low-Risk (minority) <small>currently no place for these kids, separate from J4 kids</small> <small>neglected, abused, traumatized, reactive - need a place to settle and get reactivity under control</small>				15-20 (24 next 10yrs)		

**should these be DOCR?
hopefully DHS funds**

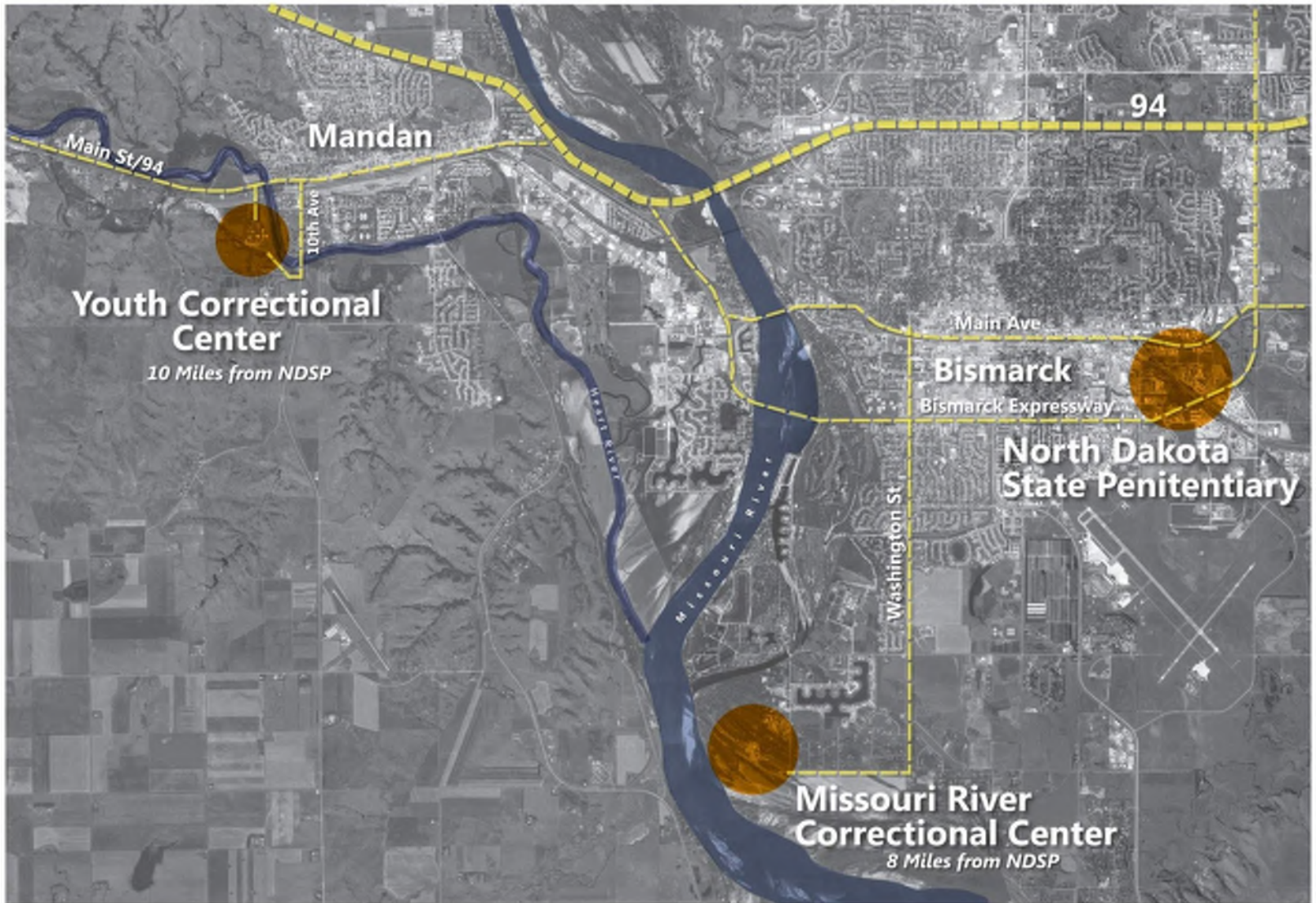
idea:

build a j4 in Mandan w/j5,
build several j5's around the state

try to get away from big centralized facility

Mandan to support both J5's and J4s, but flexibility so that if J5's aren't there in the future, the building is still functional and can be used by others/community if possible

FACILITY LOCATIONS



FACILITY LOCATIONS

HRCC/YCC

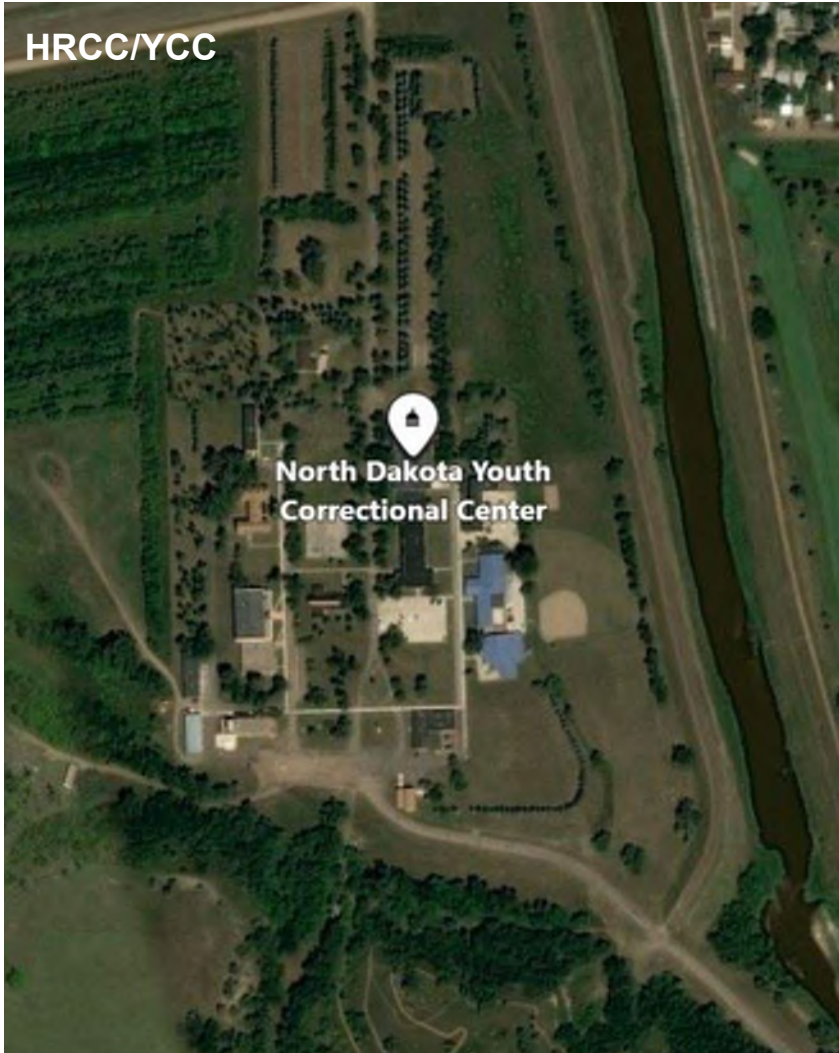
North Dakota Youth
Correctional Center

MRCC

Missouri River
Correctional

NDSP

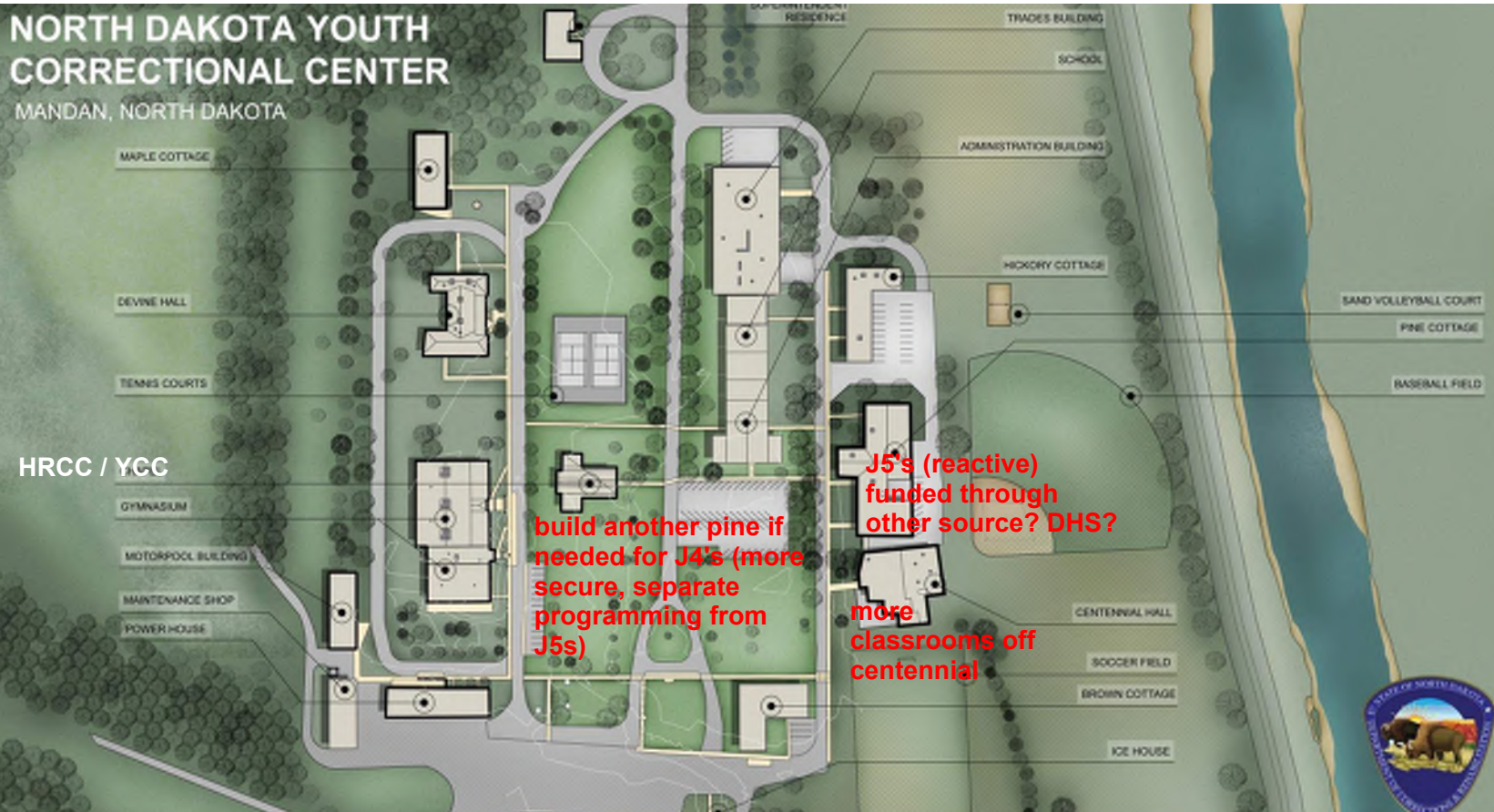
North Dakota State
Penitentiary



HRCC/YCC CAMPUS MAP

NORTH DAKOTA YOUTH CORRECTIONAL CENTER

MANDAN, NORTH DAKOTA



build another pine if needed for J4's (more secure, separate programming from J5s)

J5's (reactive) funded through other source? DHS?

more classrooms off centennial

trauma responsive environments for both j4s & j5s

J5's likely don't have homes to go back to, J4's more likely do



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **David Sisson**
Elli Blackbird
Elizabeth Roubideaux
Kailey Delaplane
Samantha Park
David Lee
Zach Schmidkunz
Kathryn Arneson
Rick Gardner, RRI
Chris Clawson, RRI

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT March 15, 2022 External Group 4 – Residents Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Visual Dialogue (see attached ‘Miro Board Notes - Residents.pdf’ for additional information)	
	A. 3A & 3D: Feel like a college campus, that would be a much better environment	
	B. 5A vs 6D:	
	1. Porcelain toilets at NDSP make a big difference in the room not feeling so institutional, and they haven’t been damaged.	
	2. 5A looks like a college dorm, feels much more normal and is preferred.	
	C. 1D vs 5C:	
	1. The type of fence is a big deal in overall appearance of facility	
	2. If needed, decorative fence is preferred over razor ribbon	
	D. Narrow windows contribute to the building feeling like a cage, not preferred.	
	E. View of bars in windows and then fence is depressing, not preferred.	
2.	What community support groups would you like space for within the facility?	
	A. Many residents have nowhere to go when they get out	
	1. Half-way houses are full.	
	2. Family is sometimes a bad influence.	
	3. There aren’t a lot of employers that are willing to hire felons, so felons tend to get concentrated at those employers, and they are sometimes bad influence on each other.	
	B. South Dakota is a good example for better involvement of Native American and other religious groups with the facility.	
	1. South Dakota lets representatives of religious groups come into facility freely (without scheduling). The facility gives them some training same as correctional officers.	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">2. DWCRC is so remote, the community doesn't want to go there. This isn't the case at HRCC.C. At HRCC, the church next door provides a backpack full of supplies for women when they leave.D. DWCRC used to have a lot more job opportunities but have very few now.E. Ideas for job opportunities:<ul style="list-style-type: none">1. Worked at community center2. Landscaping for the city3. Manufacturing4. Hotel housekeeping	
3.	Campus layout vs. one facility. Do you prefer walking outside vs inside to programs? <ul style="list-style-type: none">A. Currently there isn't any other place for residents to be other than their rooms.B. It would be difficult to have to go outside during the winter in North Dakota, but that would be better than not having any different places to go at all.	
4.	There aren't any opportunities for jobs or community involvement at DWCRC.	
5.	DWCRC unit in basement is just a corridor, no windows, contributes to people acting out.	
6.	DWCRC is in a remote location which limits opportunities for jobs and the ability to hire the staff needed to conduct programming in the facility.	
7.	Facilities should be located in a few places around the state that each have men, women and youth, so that residents can be closer to their families.	
8.	Programming needs to be done during timeframes which are offset from employment timeframes.	

CC/rz

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Attachment: Miro Board Notes - Residents.pdf

RESIDENTS/ FAMILY/ VICTIMS

When you think of the ND Department of Correction & Rehabilitation, what headline do you hope to see in the paper ten years from now?

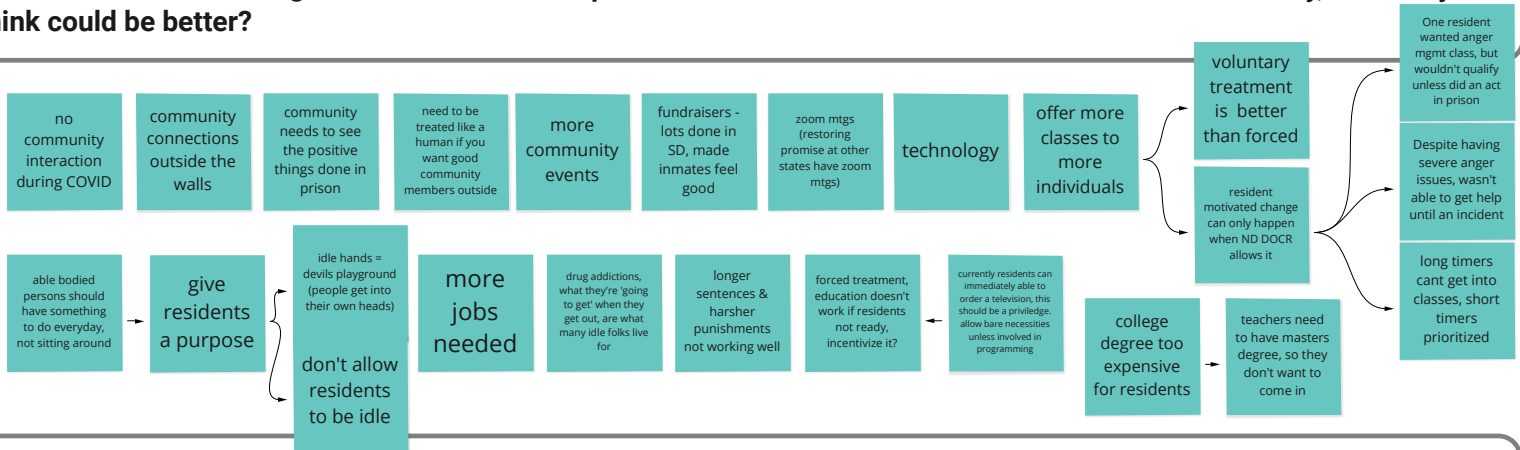


When it comes to building successful relationships between those in the care of DOCR and the community, what do you think works well now?

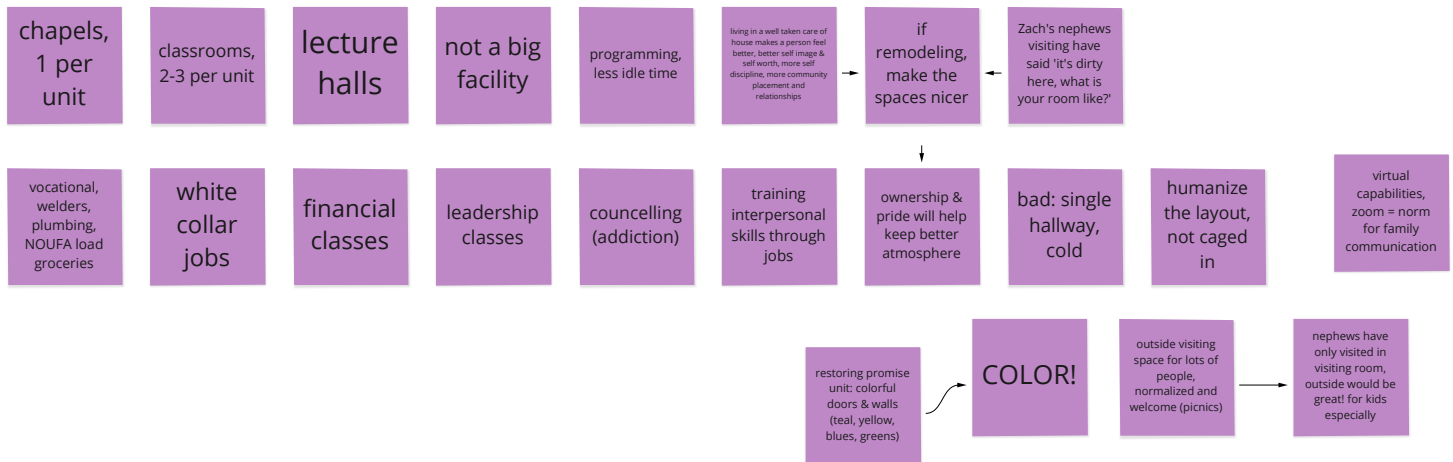


RESIDENTS/ FAMILY/ VICTIMS

When it comes to building successful relationships between those in the care of DOCR and the community, what do you think could be better?



How could the design of new facilities for men, women, and youth help improve outcomes and support positive community relationships?





Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Tony Akozjed, DOCR**
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Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT March 22, 2022 Workshop 2A Youth Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 2A & 2D - Miro Board wComments.pdf' for notes taken during the meeting.	
2.	Population Types	
A.	DOCR tries to send many low-risk, high-need kids to community placement, but there are some that would probably be better served by DOCR.	
	1. DOCR has more resources to help prepare these kids to be productive members of society.	
	2. Need a few additional beds to accommodate these kids.	
B.	Multiples of 8 is a good unit size.	
	1. 1:8 min staff ratio	
	2. 8 works well as a small peer group, so that kids don't get lost in a larger group	
C.	24 beds total for J1 and J1A combined	
	1. Total separation from other youth populations, even the staff that work with them. These staff will need different training	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">2. This will be much less secure, more treatment-based environment than the other populations	
D.	J1 & J1A could be in adjacent housing units	
E.	J2 will be more secure but still involves treatment <ul style="list-style-type: none">1. Will need to account for a few "detention"	
F.	J4's are separated from each other since their state is unknown <ul style="list-style-type: none">1. The length of stay for these kids has drastically increased in the last few years. With this, DOCR is better equipped to house these kids than the counties are. Most counties don't want to get into juvenile corrections	
G.	Most of the youth are males, but a few females do come in, which are typically either J1/J1A or J4 <ul style="list-style-type: none">1. Boys and girls need to be separated to facilitate the treatment environment2. Private providers, girls run away from them a lot. DOCR is better equipped to handle these types of girls	
H.	Suicide watch would happen on the units, will need rooms that are ligature-resistant	
3.	Co-locating women and youth on the same campus would allow sharing 24-hour nursing care	
4.	If additional capacity is needed in the future, more facilities could be built elsewhere around the state to provide housing distributed closer to youth's homes	
5.	Staffing could be more efficient if there are multiple units to separate the different groups of kids	
6.	Facility Configuration <ul style="list-style-type: none">A. Monolithic is preferable due to winter, taking kids out in the winter between eating, recreation, etc. Also allows for quicker staff response. One building is a lot easier to maintain than multiple buildingB. One drawback is that monolithic can tend to be less "normalized", but there are ways to design the building to help reduce thisC. Monolithic may also make it more difficult to add additional housing in the future	
7.	Next Steps <ul style="list-style-type: none">A. BWBR visit next week<ul style="list-style-type: none">1. Boards with Visual Dialogue for youth to comment on will be pinned-up in common area accessible to youth on Friday & Monday morning. Youth and staff mark the ones that they like.2. BWBR send boards to Jess Friesz prior to Friday.3. BWBR will meet with kids from 4:00 – 4:45, after touring the facility.4. Start tour 1:00 or 1:30 , visit Heart River5. Eat dinner 4:45 – 5:006. Could meet more with kids after dinnerB. Schedule another meeting (2D) with this group to discuss programmatic needs.	

CC/rz

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Attachment: ND DOCR Workshop 2A & 2D - Miro Board wComments.pdf

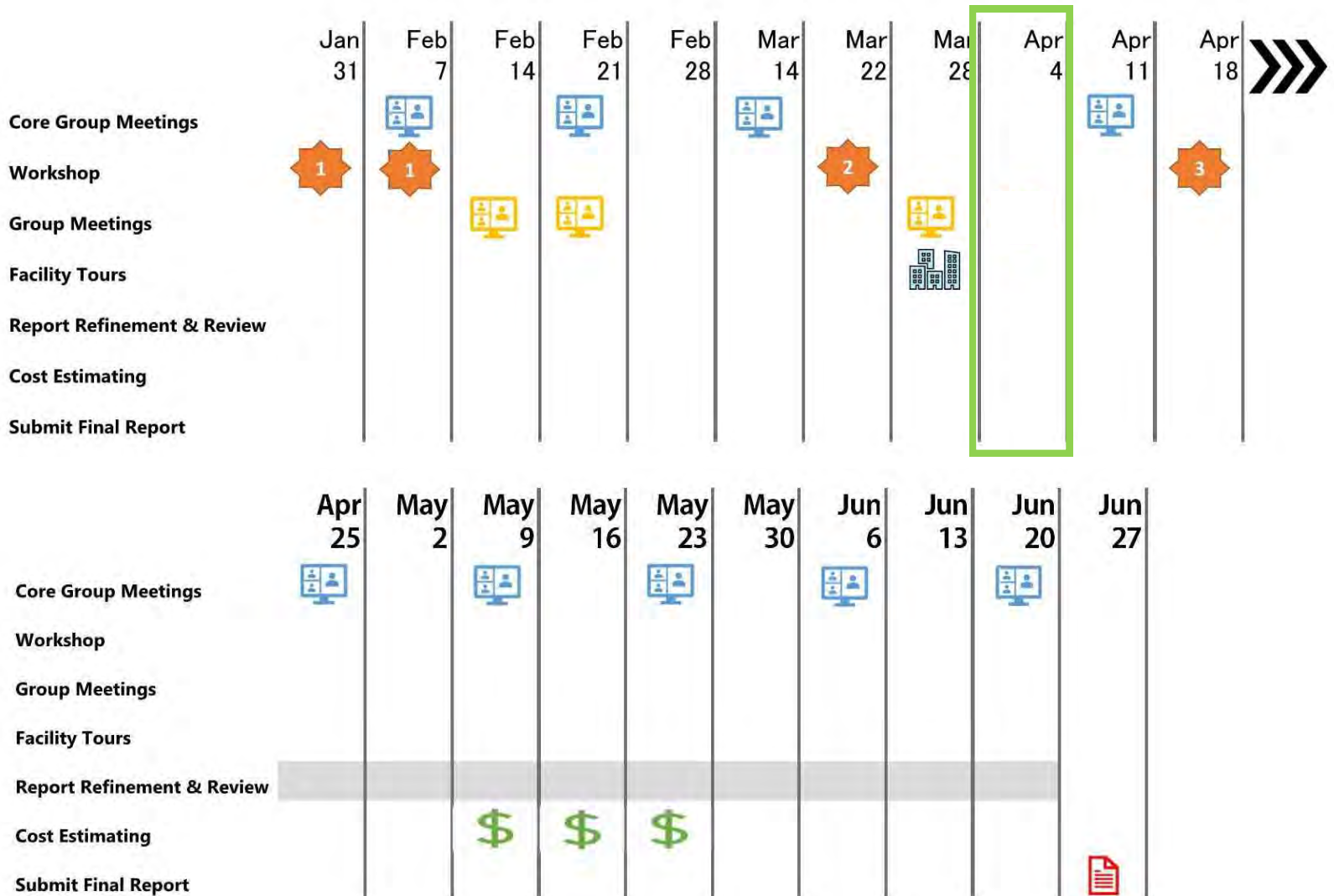
WORKSHOP #2

1. Summary (5 min)
 - Goals for Workshop #2
 - Project Schedule
 - Workshop #1 - Resident Comments

2. Concepts & Program Elements (110 min)
 - Population Groups
 - Facility Configurations
 - Campus, Monolithic, or Hybrid
 - Programming:
 - Housing Types & Normalization
 - Resident Support & Treatment
 - Family & Community Spaces
 - Re-entry Services
 - Staff Support Spaces
 - Facility Locations

3. Questions/Next Steps (5 min)

STUDY SCHEDULE



WORKSHOP #1 - INTERNAL & EXTERNAL IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

Internal, DOCR

Healthcare/Treatment Focused

- Treatment/Services for specific needs
- Mental Health Services

Resident Centered Design

- Trauma Informed
- Dignity & Respect

Continuum of Care

- Robust Case Management system

Vocational/Educational Services

- Variety of programs and education
- Skills training

External Groups

Healthcare/Treatment Focused

- (3) Space for women w/treatment services
- (1, 5) Space for youth who need treatment
 - Youth who shouldn't be in the system (not criminal)
 - Youth awaiting trial (pre-adjudication)
 - Youth initial assessment center (@county level)

Resident Centered Design

- (4) Cold, sterile environment causes psychological stress
- (6) Living room atmosphere better than classroom for personal conversations
- (3) More, smaller units

Continuum of Care

- (1) Case managers
 - determine goals and implement programs
 - stay w/residents throughout stay

Vocational/Educational Services

- (4) Opportunities throughout incarceration, not just toward the end of sentence or for those w/shorter sentences
- (4) More jobs needed while in NDSP, too much idle time
 - Soft Skills
 - White-Collar jobs
- (4) Enough space, chapels, classrooms, counseling, vocational training, assembly, visitation indoors/outdoors
- (6) Family education about trauma, stigma, resentment

STAFF WELLNESS & RETENTION

Internal, DOCR

Staff Training & Resources

- Focused Staff Training
- Abundance of Resources
- Build Cultural Awareness
- Open Communication

Staff Recruitment and Retention

- Hiring Incentives
- Mentorship Programs
- Competitive Compensation

Staff Culture

- Positive Staff Morale
- Culture of Hope
- Meaningful Work

On The Job

- Improve staff/resident ratios
- Mobile Devices for staff to quickly do data entry

SAFE & IMPROVED FACILITIES

Internal, DOCR

New Facilities

- State of the Art
- Safe and Secure

Purposeful Facilities

- Normalized Environments
- Flexible Spaces
- Housing for a Continuum of Care
- Gender Responsive Environments

Facility Locations

- Consider Multiple Locations
- Locate close to Population Centers

External Groups

New Facilities

- (3) Security measures not oversized, hidden if possible
 - 'security measures are typically overbearing and become the enemy of staff and residents'
- (6) Well-maintained facility, resident complaints need to be heard (repairs)

Purposeful Facilities

- (1) Normative environments that resemble where they'd move afterward

Facility Locations

- (1) Smaller facilities closer to communities, especially for youth

External Groups

- (1) State Organizations
- (2) Employers
- (3) Advocacy
- (4) Residents
- (5) Jails/Counties
- (6) Cultural

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Internal, DOCR

Before: Prioritize Community Programs

- Less Incarceration
- More Community Treatment
- Provide a Preventative System

During & After: Maintain Community Connections

- Ample Partnerships & Collaboration
- Vocational Programming
- Partner with Public/Private Schools
- Tribal Connections
- Resident/Community Exposure
- DNS Support
- Relationships with Parole & Probation

External Groups

Before: Prioritize Community Programs

- (3) Prioritize community placement
 - Does this send people back to the counties?
 - Do the counties say the state does this because of a lack of space (not understanding it's about evidence-based practices)?
 - Counties say the State needs to give them more money to provide treatment
 - Who should provide which services?
- (5, 6) Preventative programs in the community for youth
 - Initial assessment & treatment

During & After: Maintain Community Connections

- (1,2,3,4) Better space for community relations meetings
 - Share honest, personal stories of resident transformation, Removes community stigma,
 - 'Community Pop' - easier to connect w/residents
 - Mentors
 - Religious
 - Space for events (job fairs, interviews, religious services, etc)
- (5) Connect with middle/high school counselors (youth)
- (2,3,4) Provide better technology to connect virtually w/family, community, employers.
 - Internet w/ some filters (criminal/pornography)
 - Zoom widely available
 - Slack channel (like FB, more secure)
 - Reduce/eliminate costs to family/resident for communication
- (4, 6) Spirituality spaces indoors & outdoors, more than Christianity, support Native practices
- (1) Continuum of care after
 - Space where people can easily come afterward for services if things get chaotic

RE-ENTRY/ TRANSITION SERVICES

Internal, DOCR

During:

- Rehabilitation in a community setting
- Reintegration back to community, prep:
 - Access to community housing
 - Job assistance
 - Housing assistance
 - Life skills training

After:

- Reduce Recidivism
- Continuum of Care

External Groups

During:

- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences
- (2, 4) More vocational opportunities
 - Incentives for participation
 - employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
 - work-release program, expand available to larger population

After:

- (1) Transition to reentry
 - Youth transition back to their schools and community is especially jarring
- (1,6) Continuum of care afterward
 - healthcare services
 - mental health

COMMUNICATION & CONSISTENT POLICY

Internal, DOCR

Consistent Communication

- Improved Organization
- Consistency
- Trust
- Alignment to a Common Mission
- Flexibility to Adapt to Changes
- Creative & Innovative Policies

External Groups

Funding

- (1) DOCR and Legislators to work through strategy needed to secure funding.

Outside Organizations

- Many changes discussed involve organizations outside of DOCR. Is someone outside of DOCR needed to orchestrate these strategies?
 - Preventative Programs
 - Removing Stigma of Incarceration
 - Merging DOCR and Probation (youth)

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no appt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

WORKSHOP #1 - RESIDENT COMMENTS

- Would like more opportunities for treatment, education and work throughout, not just toward the end of sentences or for those with shorter sentences. Also provide programs at night since many work during the day.
- Would like an extended continuum of care by creating a place where former residents can come to get services/help after they're done serving their sentences.
- Would like more opportunities for worship, counseling, visitation, etc.
- Would like case managers provided from the start of incarceration until after being released.
- Would like more access to technology.
- Job opportunities not only focused on blue collar workers, but for individuals with college degrees as well.
- Consider locations near population centers for better access to services, programs, and jobs.
- Would like to invite the community in for more interaction and activities to create less stigma and more positive perspectives.
- The environment is important - living in a well taken care of space makes a person feel better and have more motivation.
- Outdoor space for visitation would be wonderful - fresh air is healthy and space to play with kids is important.

POPULATION GROUPS - YOUTH

New table

	GROUP	GROUP DESCRIPTION	CURRENT BEDS	IDEAL FUTURE BEDS	IDEAL UNIT SIZE (BEDS)	AVG LENGTH OF STAY	VIOLENT/AGGRESSIVE	SUICIDAL IDEATION	PROGRAM NEEDS	IDEAL LOCATION
Treatment Status	J1	LOW RISK (HIGH NEED)	5	SINGLE ROOMS, 4 BEDS TOTAL			REACTIVE, ABUSED, NOT YET CRIMINAL		SEPARATION FROM J2 GROUP, POSSIBLY DHS FUNDED	MANDAN & REPLICATED AROUND STATE
	J1A	MEDIUM RISK	15	SINGLE ROOMS, 12 BEDS TOTAL						
	J2	HIGH RISK	15-20	SINGLE ROOMS, 24 BEDS TOTAL						MANDAN
	J3	ORIENTATION	2-4 (A FEW)	SINGLE ROOMS, 6 BEDS TOTAL		20 DAYS			SEPARATED FROM OTHERS, BUT INTERACT WITH EACH OTHER. PARTICIPATE IN EDUCATION, ETC.	CLOSER TO HOME
Detention Status		FEMALES-TREATMENT STATUS		SINGLE ROOMS, 4 BEDS TOTAL					IDEALLY TREATMENT & DETENTION FEMALES ARE SEPARATE, BUT LIKELY NOT PRACTICAL.	
	J4	PRE-ADJUDICATED	6-9 this year	SINGLE ROOMS, 4 - 6 BEDS TOTAL		30-60 DAYS			SEPARATION FROM all other GROUPS. Separation from each other currently because of facilities. COUNTY RESPONSIBILITY, but DOCR has contracts to provide services	
		FEMALES-DETENTION STATUS		SINGLE ROOMS, 4 BEDS TOTAL					BOTH TREATMENT STATUS & DETENTION STATUS	
	J5	MEDICAL	OMIT THIS GROUP							
	J6	SERIOUSLY MENTALLY ILL (SMI)	OMIT THIS GROUP							

building flexibility so that if J1's aren't there in the future, the building is still functional and can be used by others/community if possible

try to get away from big centralized facility

RISK LEVELS:
LOW: Low offenses, not felony, kids under social services and are acting out due to severe neglect and abuse

MEDIUM: More delinquent, a few felonies, mental health issues

HIGH: Involved in serious delinquent acts that are public safety risks

LOW & MED RISK could be located together, but ideally they are separated.

NO NEED FOR MEDICAL INFIRMARY SPACE, BUT MAKE SURE NEW SPACES ARE ACCESSIBLE. OBSERVATION ROOMS DO NOT NEED THEIR OWN SEPARATE UNIT.

DOCR WOULD LIKELY NOT PROVIDE HOUSING FOR SMI - THERE IS BED CAPACITY IN COMMUNITY PSYCHIATRIC FACILITIES

Treatment Status

Detention Status

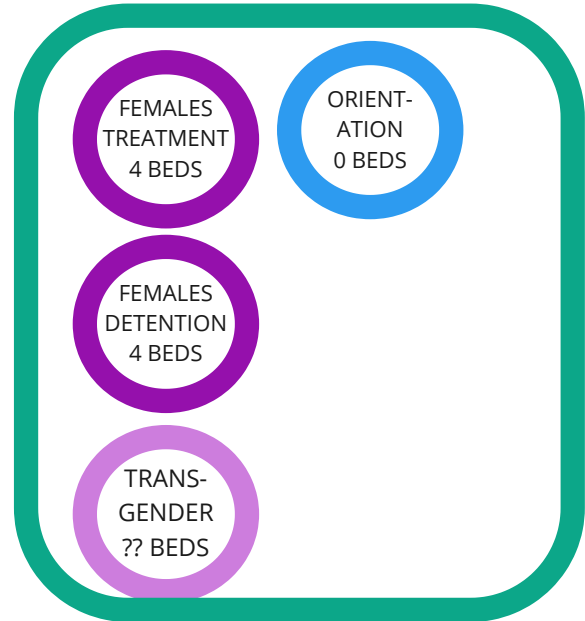


POPULATION GROUPS - YOUTH

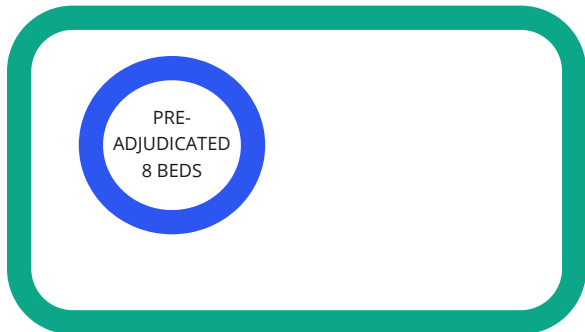
MALE TREATMENT STATUS: 48 BEDS



FEMALE/ MIXED STATUS: 8 BEDS



MALE DETENTION STATUS: 8 BEDS



CAMPUS MODEL

SEPARATE LIVING/DINING + PROGRAMS BUILDING

- VERA INSTITUTE

PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group....
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



CAMPUS MODEL HOUSING SEPARATE FROM PROGRAMS BUILDING

- SHAKOPEE

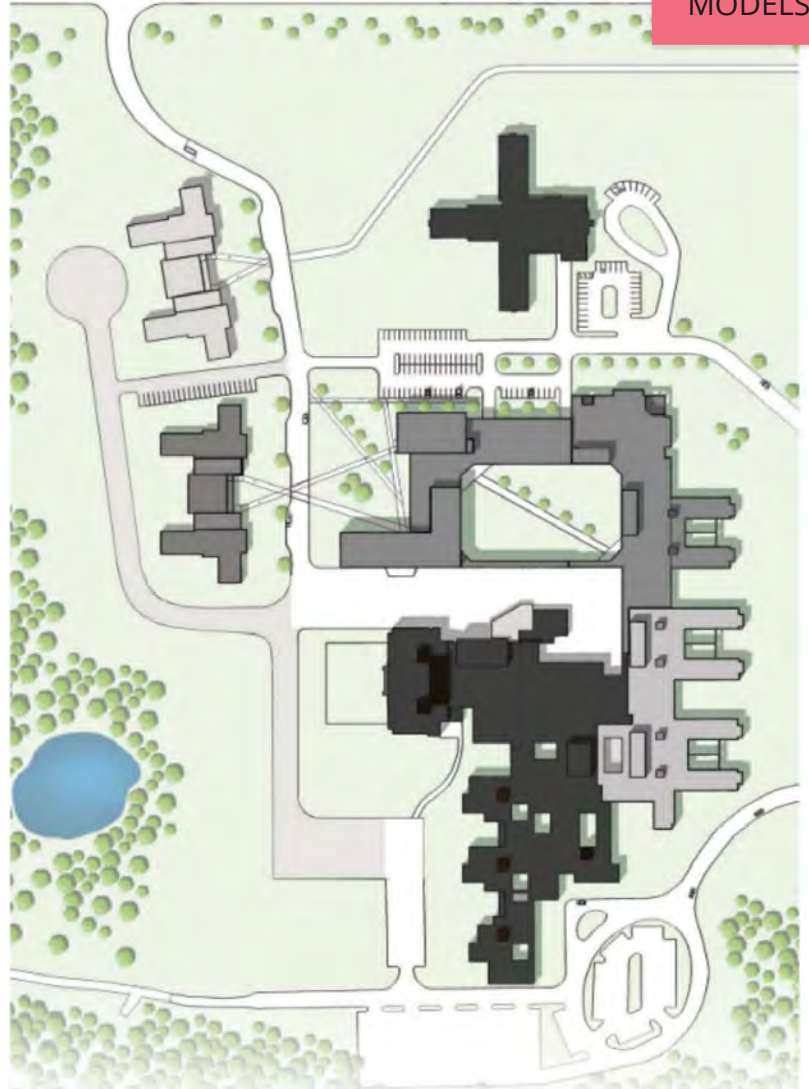


HYBRID MODEL

SOME HOUSING SEPARATE FROM PROGRAMS BUILDING

- MN SECURITY HOSPITAL

PREFER
MONOLITH
OR HYBRID
MODELS



MONOLITHIC CONCEPT

HOUSING CONNECTED TO PROGRAMS

- JCRF

PREFER
MONOLITH
OR HYBRID
MODELS



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

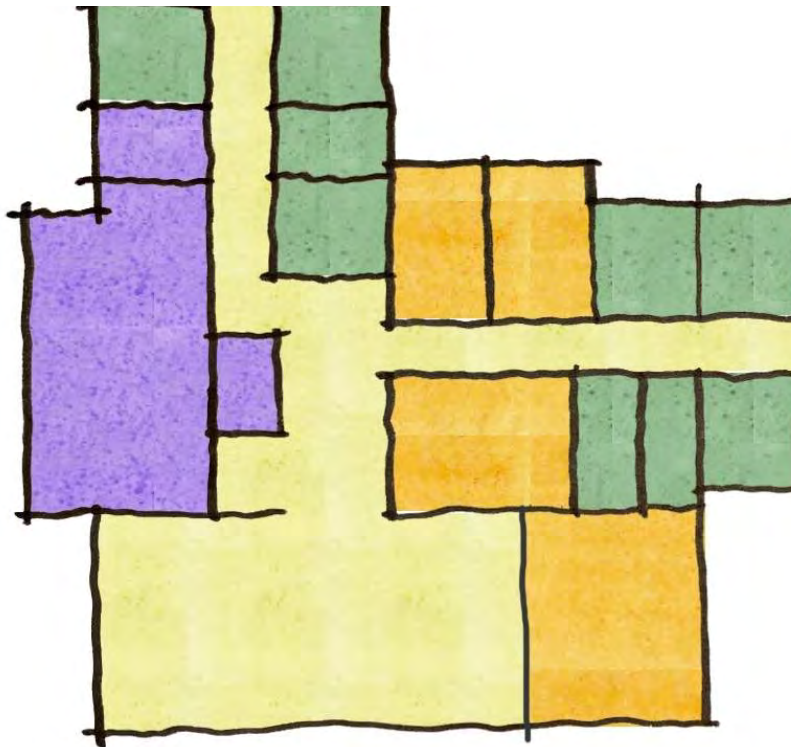
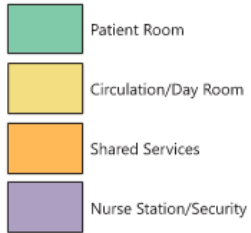
Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



OPTION 1

'MORE NORMATIVE'



DISLIKE 90 DEGREE ANGLES FOR VISIBILITY

STAFF NEED DIRECT SUPERVISION OF YOUTH AND ROOMS

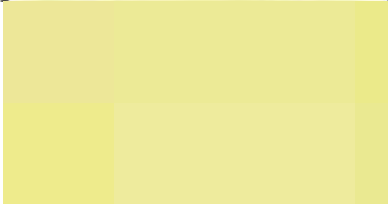
STAFF SANCTUARY NEEDED ON UNIT- THEIR OWN SPACE, LOCKERS, BREAK SPACE, KEY WATCHMEN SYSTEM

GOAL IS FOR STAFF TO BE MOBILE, BUT THERE ARE TIMES WHEN THEY NEED TO BE AT A DESK

RATIO IS 1 STAFF PER 4 KIDS, SO WE SHOULD ALWAYS HAVE 2 STAFF ON UNIT

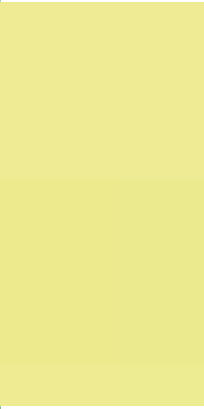


OPTION 2

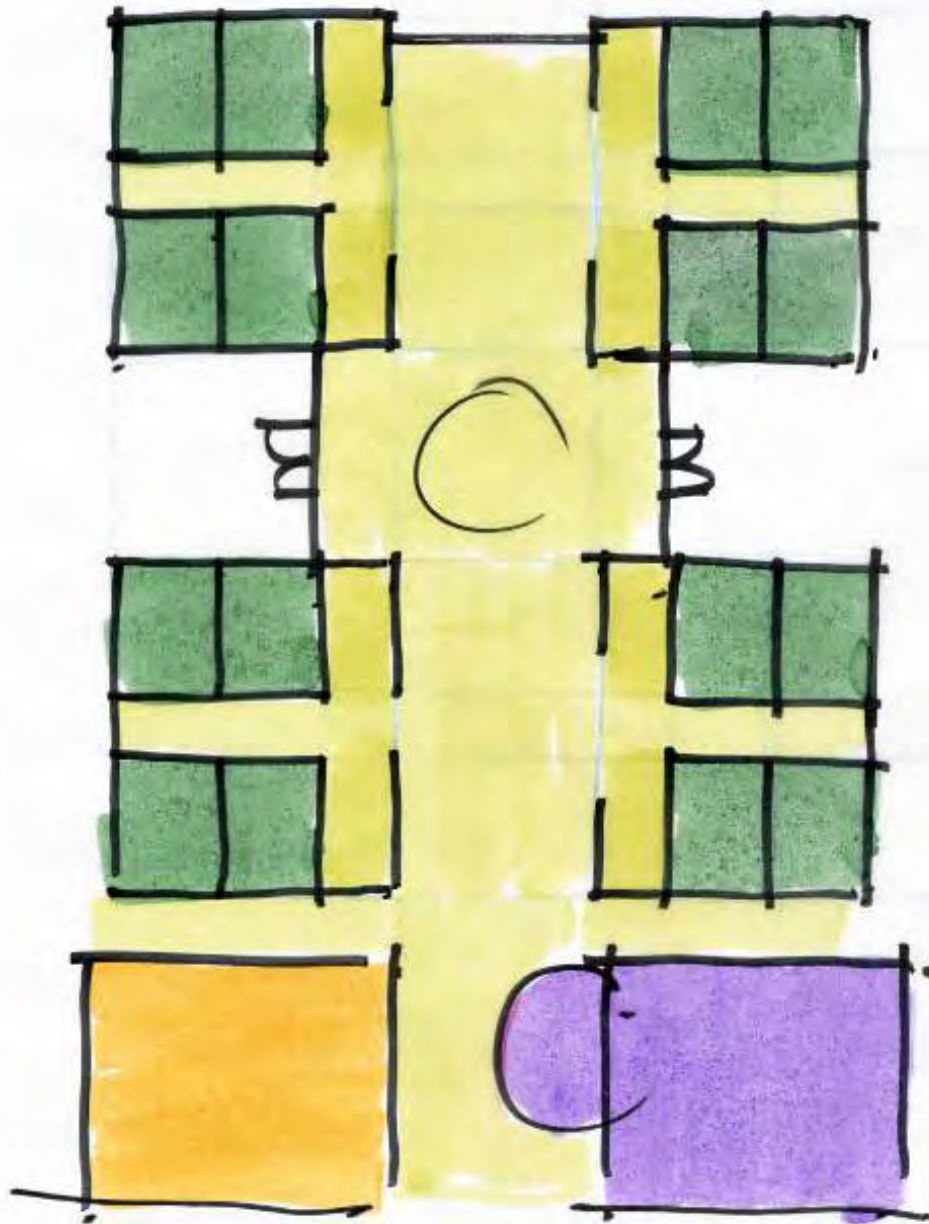


WOULD
NEED MORE
STAFF
SPACE

LIKE WIDER
CORRIDOR
OUTSIDE
ROOMS



OPTION 3



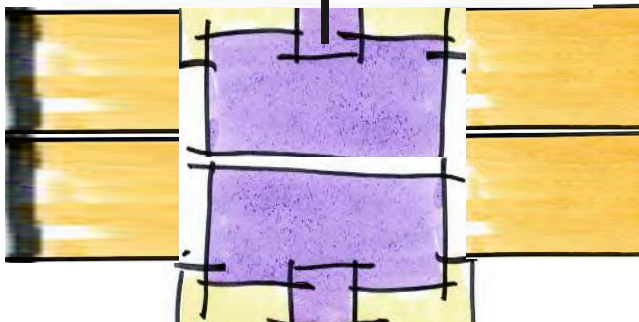
LIKE DORM
STYLE, BUT
WOULD NEED
VIEWS TO
BEDROOMS

OPTION 4

LOCAL COMMON
SPACE OUTSIDE
OF ROOMS PLUS
A COMMON
SPACE IS IDEAL

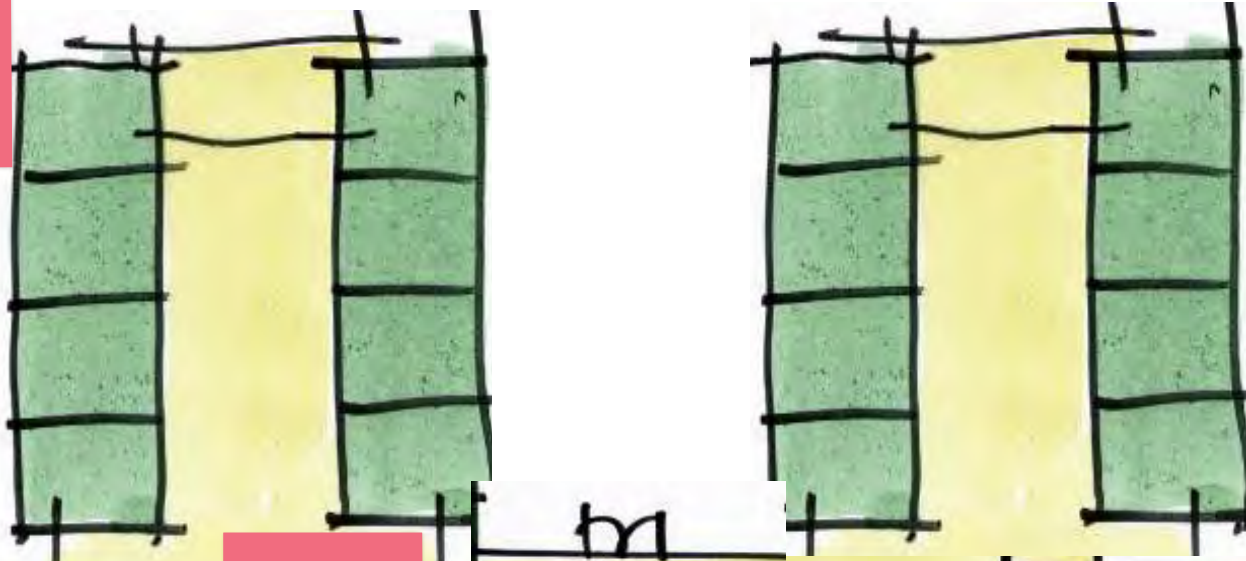
ANGLE
HOUSING
FOR
VISIBILITY

NOT A FULL
BARRIER
BETWEEN, BUT
A HALF WALL?

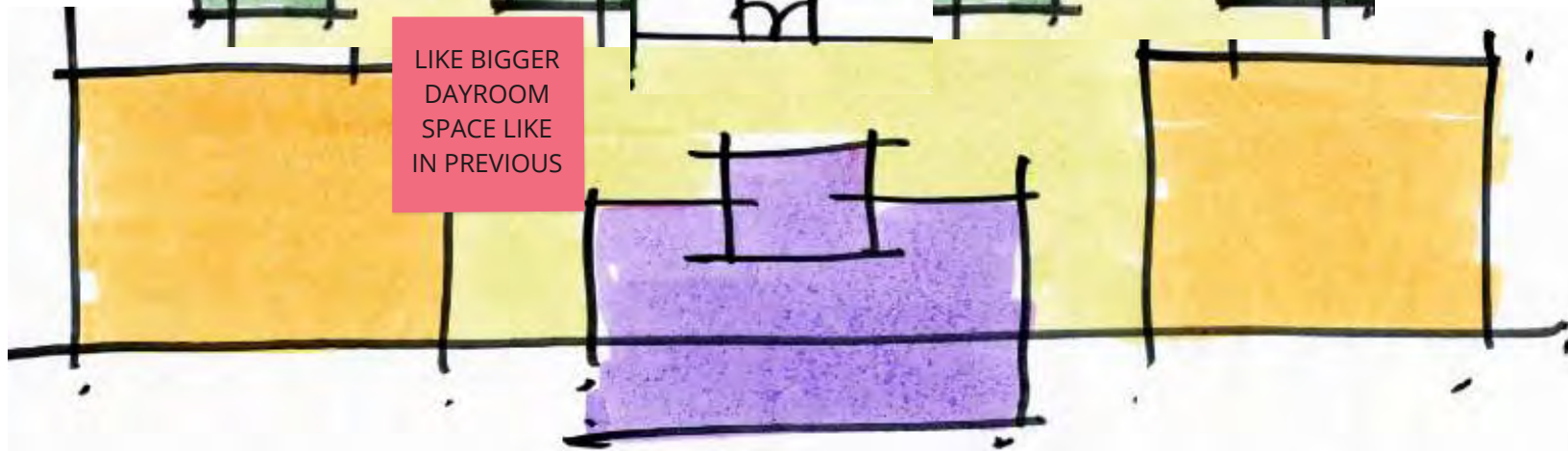


OPTION 5

LIKE WIDER
CORRIDORS SO
KIDS HAVE A
SPACE TO HANG
OUT ASIDE FROM
BIG DAYROOM



LIKE BIGGER
DAYROOM
SPACE LIKE
IN PREVIOUS



OPTION 6

DETENTION STATUS -
NEVER KNOW WHAT
YOU ARE GETTING - SO
FLEXIBILITY IS KEY.
NEED TO SUITE SHORT
TERM AND LONG TERM
KIDS



OPTION 7

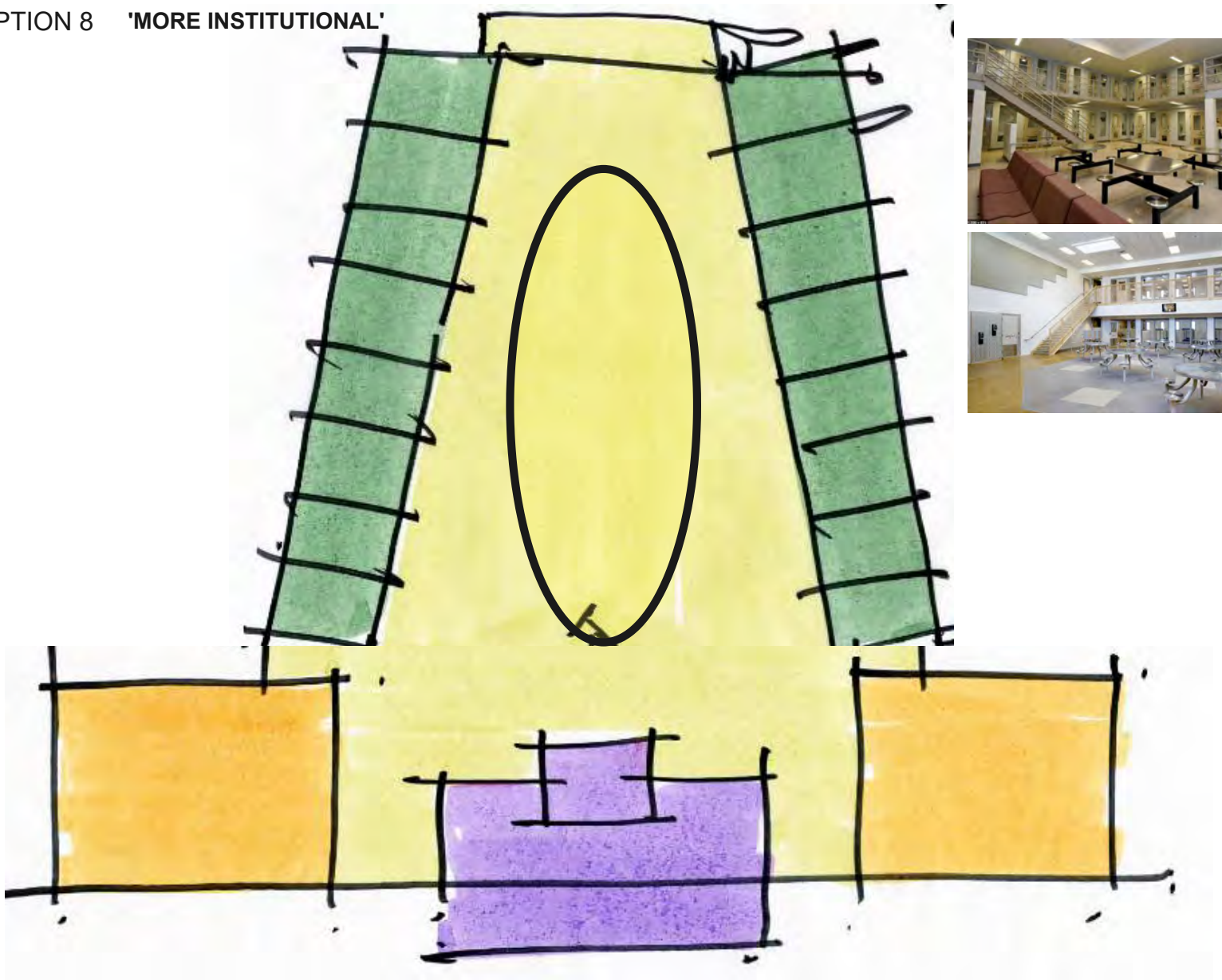
THIS STYLE
FITS
DETENTION
STATUS



LONG
TERM/LOWER
SECURITY/DRY
ROOMS - 6
ROOMS

SHORT
TERM/HIGHER
SECURITY WET
ROOM - 2
ROOMS

OPTION 8 'MORE INSTITUTIONAL'



YOUTH SPACE PROGRAM

SPACE	QUANTITY	NOTES
RESIDENT HOUSING UNIT		
BEDROOM	6 SINGLE, 2 DBL	DRY ROOMS, LIKE THE FLEXIBILITY
TOILET/SHOWER		
LIVING AREA	1	8FTV, TUCKED AWAY FOR SOUND
DINING AREA	1	RESIDENTS + STAFF
STAFF AREA	MORE THAN (CRP)	OBSERVATION AND TO UNWIND
MEDIA PAUL	1	
KITCHENETTE	1	RESIDENT USE, BREAKFAST + SNACKS (NO BAKING)
OBSERVATION	1	1 PER 8, LIKE THAT 1 UNIT COULD USE 2 DBL ROOMS IF NEEDED
LAUNDRY	1	RESIDENT USE
GAMES	1 AREA	PING PONG, ETC
OUTDOOR SEATING AREA	1	RESIDENTS + STAFF
SENSORY ROOM	1	DE-ESCALATION
RESIDENT SUPPORT/TREATMENT		
GAME ROOM	1	AIR HOCKEY, ETC
DINING ROOM	1	32-40 SEAT AT A TIME, INCLUDES STAFF TOO
COMMUNITY	1	FOR VARIOUS DIETARY NEEDS
KITCHEN	1	FOR TEACHING TOO (3 COOLERS + FREEZER + STOREROOM, SIMILAR TO CENTRAL BUT USED FOR -60 YOUTH)
COMPUTER LABS		COMPUTER SKILLS, CODING
VOCATIONAL SHOPS		WELDING, WOODWORKING
TREATMENT ROOMS		MEDICAL, TBI/EMD, ADDICTIONS, MENTAL HEALTH
SMALL MEETING ROOMS		COUNSELORS, PRIVATE MEETINGS
COMMUNITY CONNECTION SPACES		
VISITATION	1	LARGER THAN (CRP) 5-6 VISIT/DAY/W CURRENT POPULATION (INCLUDE SEPARATE ROOMS W/COUCHES LIKE A LIVING ROOM, USE BEHAVIORAL SOPA FOR CONTRABAND CONTROL
KITCHEN		
DINING		
EVENT SPACE		
MEETING ROOMS		RESTORATIVE JUSTICE CIRCLES, EMPLOYERS, LAW ENFORCEMENT
GYM	1	USE FOR GRADUATIONS, LIKE CLOSE TO MASTER CONTROL
RELIGIOUS SPACES		MULTIPLE FAITHS
SHOP		PURCHASE RESIDENT MADE ITEMS
BAR/BREAKFALON		
PHARMACY		
RECORDING STUDIO		
RE-ENTRY SERVICE SPACES		
OFFICES		HOUSING, TRANSPORTATION, EMPLOYMENT, SERVICES AND DOCUMENTATION COORDINATION
MEETING ROOMS		EMPLOYERS, FAMILY REUNIFICATION, GOVERNMENT SERVICES
HEALTHCARE OFFICES		COORDINATE CONTINUATION OF TREATMENT AND MEDICAL CARE

STAFF SUPPORT SPACES		
OFFICES, PRIVATE		
OFFICES, OPEN WORKSTATIONS		
CONFERENCE ROOMS		STAFF TRAINING
BREAKROOM	1	SPACE FOR BOTH UNIT STAFF AND OTHER OFFICE STAFF
LOCKER ROOM	1	
COMFORT/NURSING ROOM		
MAILROOM		
WELLNESS CENTER		FITNESS, MENTAL HEALTH
DAYCARE		
BUILDING SUPPORT		
SECURITY OFFICE		
LOADING DOCK		
MECHANICAL		
ELECTRICAL		
IT		
HOUSEKEEPING		
STORAGE		



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Rick Hochhalter, DOCR**
Joey Joyce, DOCR
Dr. John Hagan, DOCR
Jessica Wilkens, DOCR
Michele Zander, DOCR
Rick Gardner, DOCR
Colby Braun, DOCR
Michael Hundley, DOCR
Lance Anderson, DOCR
Mike Rorich, DOCR
Autumn Engstroem, DOCR
Steven Hall, DOCR
Chris Jangula, DOCR
Dr. Penny Veit-Hetletved, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
 Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT March 23, 2022 Workshop 2B Mens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 2B & 2E - Miro Board wComments.pdf' for notes taken during the meeting.	
2.	Population Types	
	A. Currently 191 total	
	B. Preferred workers (employed at the facility)	
	1. Number has been limited to make longer workdays. Goal is to expand the capacity for more Preferred Workers.	
	2. These are men with institutional jobs (within the facility or RRI) don't need to be housed separately.	
	3. Could move some people out of medium security to here if there were more RRI or other industry jobs in minimum. There are men at JRCC who should be moved to minimum but can't be due to lack of bed space and limited jobs. RRI would like to expand industry jobs.	
	4. About half the men classified as minimum are either at NDSP or JRCC.	
	5. Availability for employment at the facility (preferred workers) or RRI is pretty maxed out.	
	6. RRI intends to start more industry at HRCC when there's more women living there.	
	C. Minimum security men are all low-risk. If someone acts out, they'll be sent to a higher security facility	
	D. Risk is mostly about contraband, not harm to others/self or walking away from the campus	

NO.	ISSUE	ACTION BY
E.	High and Low risk are referred to two main groups of men; <ol style="list-style-type: none"> 1. Short-term stays (typically 2 months) 2. Long-term stays (up to 3 years); need a longer period of time to transition out of incarceration 3. These groups don't need to be housed separately, they're mixed 4. These groups aren't relevant to housing 	
F.	Would help to have a holding area: 5 wet cells	
G.	Work release DOES need to be housed separately, they're a risk for bringing contraband into the facility for other residents <ol style="list-style-type: none"> 1. Haven't been able to increase size of this group due to staffing 2. Co-housing would work very well for this, groups of 4-5 3. They'll cook their own food 4. Some men who aren't work release may start to live in this housing before they do work release, as a reward/privilege 5. Would really help to have public transportation so staff don't have to transport. 	
H.	Sex Offenders <ol style="list-style-type: none"> 1. Treatment only happens in last 6 months of sentence but are starting to move this up earlier. 	
I.	There are a few men who are seriously mentally ill, but they're relatively stable so they don't need to be separated from the other men.	
J.	Medical <ol style="list-style-type: none"> 1. There are a few men who are minimum security but have needs (accessibility) that can't be accommodated at the existing facility. Long-term needs are better accommodated at the higher-security facility that has more resources 	
K.	Geriatric: There are some now, but there's no housing specific for them <ol style="list-style-type: none"> 1. Mobility limitations, distances moving to eating, etc 2. Memory difficulties 3. Will probably have some that need nursing care, lifts to get out of bed, etc. Some like this at NDSP. Probably best to just limit it to assisted living at this facility; they should be able to flex for general population use. Nursing home wouldn't happen here, it would be too staff intensive 4. Centrally located to minimize movement 5. There are resident caregivers, they'd live with the residents they care for 	
L.	Youthful offenders <ol style="list-style-type: none"> 1. Wouldn't do Restoring Promise unit here. Purpose is to pair residents who are having behavior problems with older mentors. There aren't really any residents like this in the minimum men's population 	
M.	Sex Offenders <ol style="list-style-type: none"> 1. Putting these residents in a separate unit would just reinforce stigma on them 	
N.	There are already re-entry centers in Fargo and Grand Forks, so it probably doesn't make sense to build a minimum-security facility in those locations.	
O.	DOCR needs to consider a way to help people who need treatment before they get to prison. They shouldn't be mixed with re-entry centers, so that they aren't a bad influence on the re-entry men.	
P.	DOCR is already trying to hire more staff of various types and can't get the applicants.	
Q.	Housing Configuration <ol style="list-style-type: none"> 1. No dorms, lots of men have trauma, not good for mental and physical health 2. Double-bunking would be OK 3. Supervision isn't needed for some of the men (Work Release) 4. It would help to somehow have different types of housing to provide an incentive for participation in programming 	

NO.	ISSUE	ACTION BY
R.	Facility configuration	
	<ol style="list-style-type: none">1. A hybrid configuration would probably work well, to allow work release men to be separated2. Work release should have its own outdoor rec, or outdoor space could be scheduled for different groups3. A community resource center would be another separate building4. Don't want monolithic	
3.	Next Steps	
	A. Schedule a second meeting (2E) to:	
	<ol style="list-style-type: none">1. Look at housing configurations more2. Review program; list of spaces for the entire facility, including education, treatment, dining, visitation, etc.	
2.	B. A community resource center would be another separate building	

CC/rz

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Attachment: ND DOCR Workshop 2B & 2E- Miro Board wComments.pdf

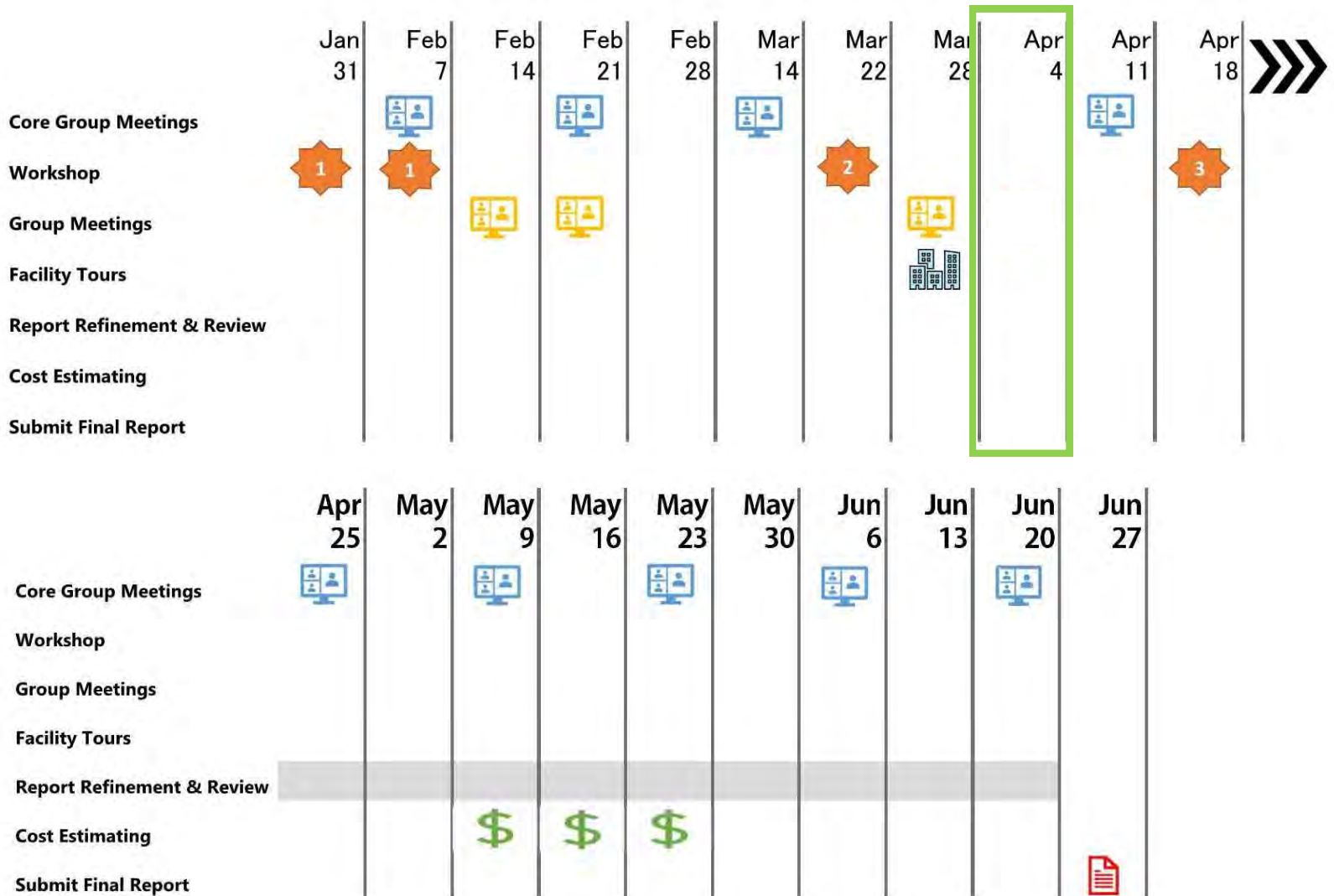
WORKSHOP #2

1. Summary (5 min)
 - Goals for Workshop #2
 - Project Schedule
 - Workshop #1 - Resident Comments

2. Concepts & Program Elements (110 min)
 - Population Groups
 - Facility Configurations
 - Campus, Monolithic, or Hybrid
 - Programming:
 - Housing Types & Normalization
 - Resident Support & Treatment
 - Family & Community Spaces
 - Re-entry Services
 - Staff Support Spaces
 - Facility Locations

3. Questions/Next Steps (5 min)

STUDY SCHEDULE



WORKSHOP #1 - INTERNAL & EXTERNAL IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

Internal, DOCR

- Healthcare/Treatment Focused**
- Treatment/Services for specific needs
 - Mental Health Services

- Resident Centered Design**
- Trauma Informed
 - Dignity & Respect

- Continuum of Care**
- Robust Case Management system

- Vocational/Educational Services**
- Variety of programs and education
 - Skills training

External Groups

- Healthcare/Treatment Focused**
- (3) Space for women w/treatment services
 - (1, 5) Space for youth who need treatment
 - Youth who shouldn't be in the system (not criminal)
 - Youth awaiting trial (pre-adjudication)
 - Youth initial assessment center (@county level)

- Resident Centered Design**
- (4) Cold, sterile environment causes psychological stress
 - (6) Living room atmosphere better than classroom for personal conversations
 - (3) More, smaller units

- Continuum of Care**
- (1) Case managers
 - determine goals and implement programs
 - stay w/residents throughout stay

- Vocational/Educational Services**
- (4) Opportunities throughout incarceration, not just toward the end of sentence or for those w/shorter sentences
 - (4) More jobs needed while in NDSP, too much idle time
 - Soft Skills
 - White-Collar jobs
 - (4) Enough space, chapels, classrooms, counseling, vocational training, assembly, visitation indoors/outdoors
 - (6) Family education about trauma, stigma, resentment

STAFF WELLNESS & RETENTION

Internal, DOCR

- Staff Training & Resources**
- Focused Staff Training
 - Abundance of Resources
 - Build Cultural Awareness
 - Open Communication

- Staff Recruitment and Retention**
- Hiring Incentives
 - Mentorship Programs
 - Competitive Compensation

- Staff Culture**
- Positive Staff Morale
 - Culture of Hope
 - Meaningful Work

- On The Job**
- Improve staff/resident ratios
 - Mobile Devices for staff to quickly do data entry

SAFE & IMPROVED FACILITIES

Internal, DOCR

- New Facilities**
- State of the Art
 - Safe and Secure

- Purposeful Facilities**
- Normalized Environments
 - Flexible Spaces
 - Housing for a Continuum of Care
 - Gender Responsive Environments

- Facility Locations**
- Consider Multiple Locations
 - Locate close to Population Centers

External Groups

- New Facilities**
- (3) Security measures not oversized, hidden if possible
 - 'security measures are typically overbearing and become the enemy of staff and residents'
 - (6) Well-maintained facility, resident complaints need to be heard (repairs)

- Purposeful Facilities**
- (1) Normative environments that resemble where they'd move afterward

- Facility Locations**
- (1) Smaller facilities closer to communities, especially for youth

- External Groups**
- (1) State Organizations
 - (2) Employers
 - (3) Advocacy
 - (4) Residents
 - (5) Jails/Counties
 - (6) Cultural

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Internal, DOCR

- Before: Prioritize Community Programs**
- Less Incarceration
 - More Community Treatment
 - Provide a Preventative System

- During & After: Maintain Community Connections**
- Ample Partnerships & Collaboration
 - Vocational Programming
 - Partner with Public/Private Schools
 - Tribal Connections
 - Resident/Community Exposure
 - DNS Support
 - Relationships with Parole & Probation

External Groups

- Before: Prioritize Community Programs**
- (3) Prioritize community placement
 - Does this send people back to the counties?
 - Do the counties say the state does this because of a lack of space (not understanding it's about evidence-based practices)?
 - Counties say the State needs to give them more money to provide treatment
 - Who should provide which services?
 - (5, 6) Preventative programs in the community for youth
 - Initial assessment & treatment

- During & After: Maintain Community Connections**
- (1,2,3,4) Better space for community relations meetings
 - Share honest, personal stories of resident transformation, Removes community stigma,
 - 'Community Pop' - easier to connect w/residents
 - Mentors
 - Religious
 - Space for events (job fairs, interviews, religious services, etc)
 - (5) Connect with middle/high school counselors (youth)
 - (2,3,4) Provide better technology to connect virtually w/family, community, employers.
 - Internet w/ some filters (criminal/pornography)
 - Zoom widely available
 - Slack channel (like FB, more secure)
 - Reduce/eliminate costs to family/resident for communication
 - (4, 6) Spirituality spaces indoors & outdoors, more than Christianity, support Native practices
 - (1) Continuum of care after
 - Space where people can easily come afterward for services if things get chaotic

RE-ENTRY/ TRANSITION SERVICES

Internal, DOCR

- During:**
- Rehabilitation in a community setting
 - Reintegration back to community, prep:
 - Access to community housing
 - Job assistance
 - Housing assistance
 - Life skills training

- After:**
- Reduce Recidivism
 - Continuum of Care

External Groups

- During:**
- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences
 - (2, 4) More vocational opportunities
 - Incentives for participation
 - employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
 - work-release program, expand available to larger population

- After:**
- (1) Transition to reentry
 - Youth transition back to their schools and community is especially jarring
 - (1,6) Continuum of care afterward
 - healthcare services
 - mental health

COMMUNICATION & CONSISTENT POLICY

Internal, DOCR

- Consistent Communication**
- Improved Organization
 - Consistency
 - Trust
 - Alignment to a Common Mission
 - Flexibility to Adapt to Changes
 - Creative & Innovative Policies

External Groups

- Funding**
- (1) DOCR and Legislators to work through strategy needed to secure funding.
- Outside Organizations**
- Many changes discussed involve organizations outside of DOCR. Is someone outside of DOCR needed to orchestrate these strategies?
 - Preventative Programs
 - Removing Stigma of Incarceration
 - Merging DOCR and Probation (youth)

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no appt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

WORKSHOP #1 - RESIDENT COMMENTS

- Would like more opportunities for treatment, education and work throughout, not just toward the end of sentences or for those with shorter sentences. Also provide programs at night since many work during the day.
- Would like an extended continuum of care by creating a place where former residents can come to get services/help after they're done serving their sentences.
- Would like more opportunities for worship, counseling, visitation, etc.
- Would like case managers provided from the start of incarceration until after being released.
- Would like more access to technology.
- Job opportunities not only focused on blue collar workers, but for individuals with college degrees as well.
- Consider locations near population centers for better access to services, programs, and jobs.
- Would like to invite the community in for more interaction and activities to create less stigma and more positive perspectives.
- The environment is important - living in a well taken care of space makes a person feel better and have more motivation.
- Outdoor space for visitation would be wonderful - fresh air is healthy and space to play with kids is important.

POPULATION GROUPS - MEN

View table

GROUP	GROUP DESCRIPTION	CURRENT BEDS	IDEAL FUTURE BEDS	IDEAL UNIT SIZE (BEDS)	AVG LENGTH OF STAY	VIOLENT/AGGRESSIVE	SUICIDAL IDEATION	PROGRAM NEEDS	IDEAL LOCATION
M1	MINIMUM SHORT TERM (LOW RISK)	XX	SINGLE ROOMS ?? 160 BEDS TOTAL	Everyone here is Minimum, Low Risk 191 TOTAL BEDS COULD USE 300 BED MINIMUM FACILITY TO PROVIDE CAPACITY FOR THOSE CURRENTLY AT JRCC AND NDSP IN MINIMUM. 160 BEDS REMAINING FOR GENERAL POPULATION HOW DO WE WANT TO DIVIDE THESE?	SHORT & LONG TERM				REPLICATE AROUND STATE
M2	DISCIPLINARY HOLD	XX	SINGLE ROOMS, WET 6 BEDS TOTAL						
M3	YOUTHFUL (18-24)	10-12	SINGLE ROOMS, # BEDS TOTAL	NO NEED TO PROVIDE SEPARATE UNIT FOR THIS POPULATION					
M4	GERIATRIC	0	SINGLE ROOMS, 6 BEDS TOTAL	CENTRALLY LOCATED FOR MINIMUM DISTANCE TO SERVICES. STAFFING IS A BIG CONCERN. PROVIDE FOR ASSISTED LIVING VS. SKILLED CARE NURSING TYPE					
M5	SEX OFFENDERS	XX	SINGLE ROOMS, # BEDS TOTAL	NO NEED TO PROVIDE SEPARATE UNIT FOR THIS POPULATION				GERIATRIC SEX OFFENDER PLACEMENT	
M6	MEDICAL	0	SINGLE ROOMS, 4 BEDS TOTAL	SMALL INFIRMARY 1-2 BEDS WOULD BE NICE. PEOPLE RECOVERING AT NDSP. MEDICAL AREA IS LACKING - NEED EXAM ROOMS, MED DISTRIBUTION, ETC.					
M7	SERIOUSLY MENTALLY ILL (SMI)	0	SINGLE ROOMS, 0 BEDS TOTAL	STABLE. AND IF NOT THEN THEY ARE NOT AT MRCC. WE DO HOUSE COMPLEX INDIVIDUALS BUT THEY ARE MANAGED VERY WELL.					
M8	WORK RELEASE	5-6 now (29 at max)	SINGLE ROOMS, 60-80 BEDS TOTAL	Would like to see separate recreation, dining, etc. to avoid contraband issues Housed in TSU - trailer, single bunk. Would like to see suites with separate rooms but shared functions - living, kitchen, dining. Responsible for cooking own food.					NDSP & REPLICATE AROUND STATE
	Preferred Workers	38-48 (20-25%)	SINGLE ROOMS, 48 BEDS TOTAL	Would like to see separate unit for housing preferred workers Guys from community get mixed with guys inside, and there is temptation. If MRCC has capacity, then more guys can come from other facilities to alleviate backlog.					
	TRANSGENDER								

men's minimum is the most pressing piece. a setting where people can start independent living, jobs, will need a regional presence as well. funding to spread these out across the state might be a little difficult.

work release (NDSP location) may be a better program than building new vocational program. aa meetings, etc through the community.

very low risk of walk-aways

short time & long time residents

620 RESIDENTS CLASSIFIED AS MINIMUM, 100 IN RE-ENTRY CENTERS, 200 AT MRCC, OTHER 300 IN JRCC AND NDSP.

RE-ENTRY CENTERS NEED TO BE PART OF THE CONVERSATION

POPULATION GROUPS - MEN

GENERAL POPULATION: 208 BEDS: 104 Min + 104 Preferred

WORK RELEASE: 80 BEDS

Single Bedrooms

would like to see at least half as preferred workers

Continuum of Care = Motivation to move up

Work towards independent living

Think about college dorm life - moving into nicer dorms from Freshmen-Senior

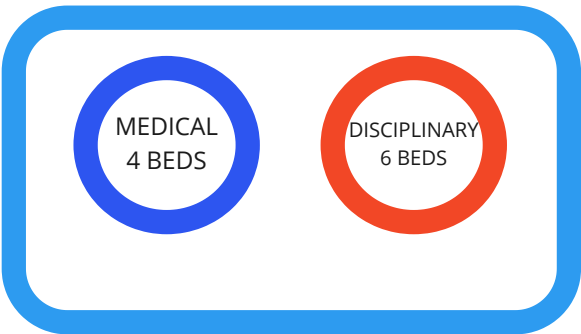
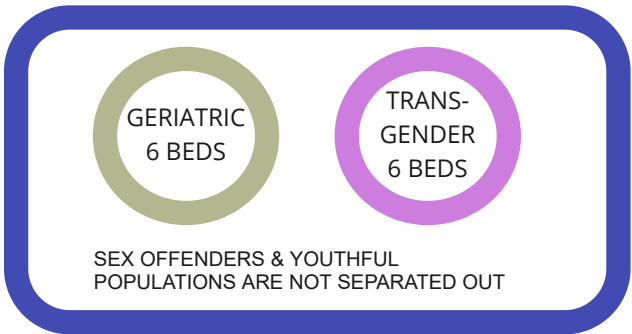
Not staff intensive during work week for Work Release & Preferred Workers

Work Release - have case manager and parole offices right there, everyone working on same mission



SPECIAL POPULATION: 12 BEDS

ADDITIONAL HOUSING: 10 BEDS (NOT COUNTED IN TOTAL)



JRMU at Jamestown - for more aggressive population type - could still utilize that. Identified for placement before they go to MRCC

Community space for employers to come in and parole officers

CAMPUS MODEL

SEPARATE LIVING/DINING + PROGRAMS BUILDING

- VERA INSTITUTE

PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group....
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



CAMPUS MODEL HOUSING SEPARATE FROM PROGRAMS BUILDING

- SHAKOPEE

Locating on
NDSP site
allows for
ability to share
facilities

Have a
campus
now



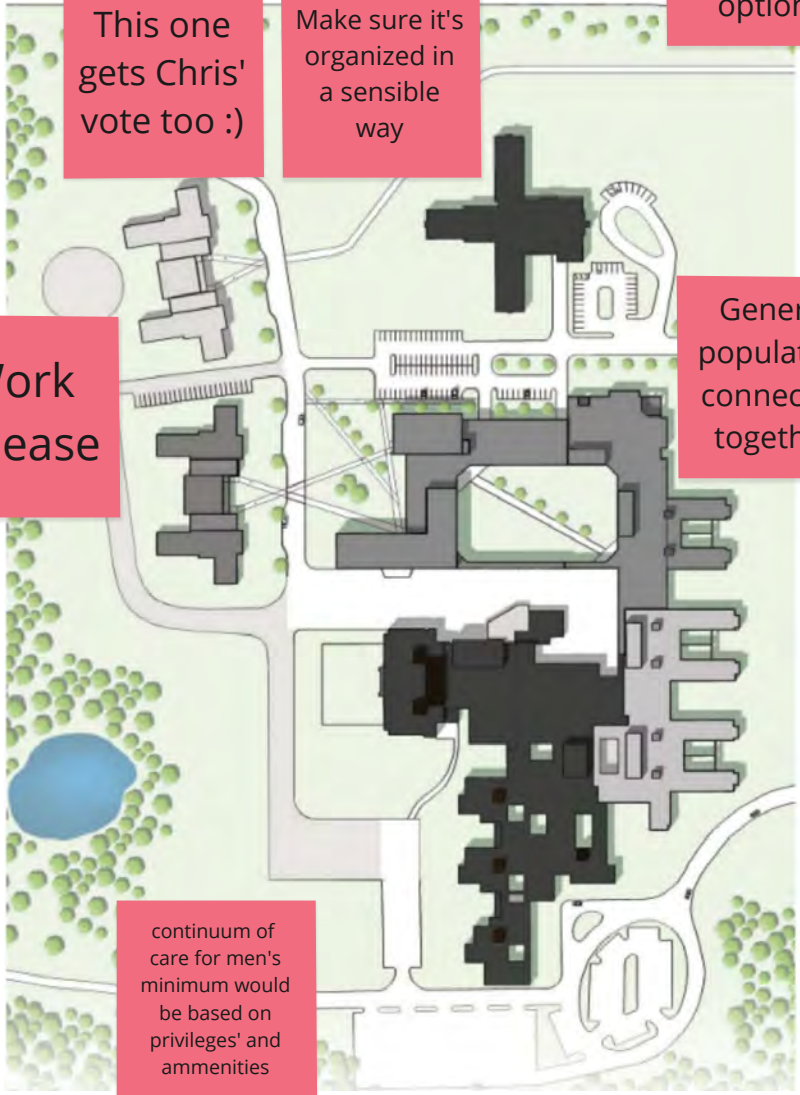
HYBRID MODEL

SOME HOUSING SEPARATE FROM PROGRAMS BUILDING

- MN SECURITY HOSPITAL



Work Release



This one gets Chris' vote too :)

Make sure it's organized in a sensible way

This one sticks out as a good option

General population connected together

continuum of care for men's minimum would be based on privileges' and amenities

MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

Last
option
to pick

Reminds of
NDSP- more
institutional

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF





PRECEDENT [Unbuilt]

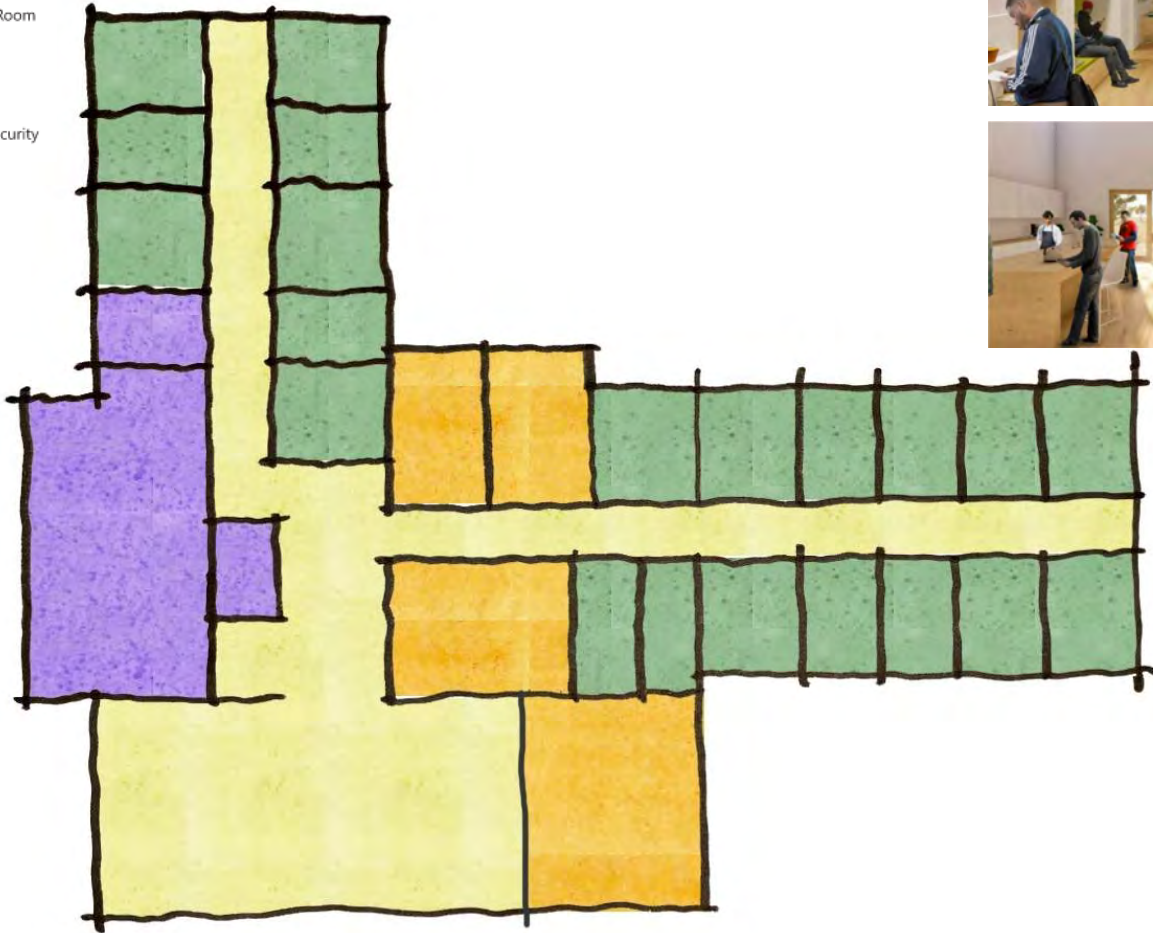
Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]

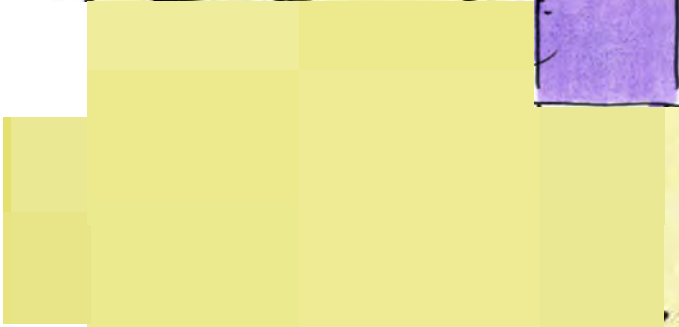
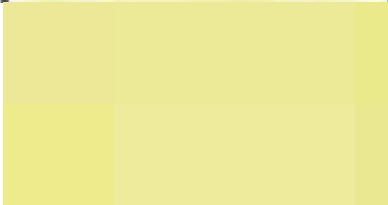


OPTION 1 'MORE NORMATIVE'

-  Patient Room
-  Circulation/Day Room
-  Shared Services
-  Nurse Station/Security



OPTION 2



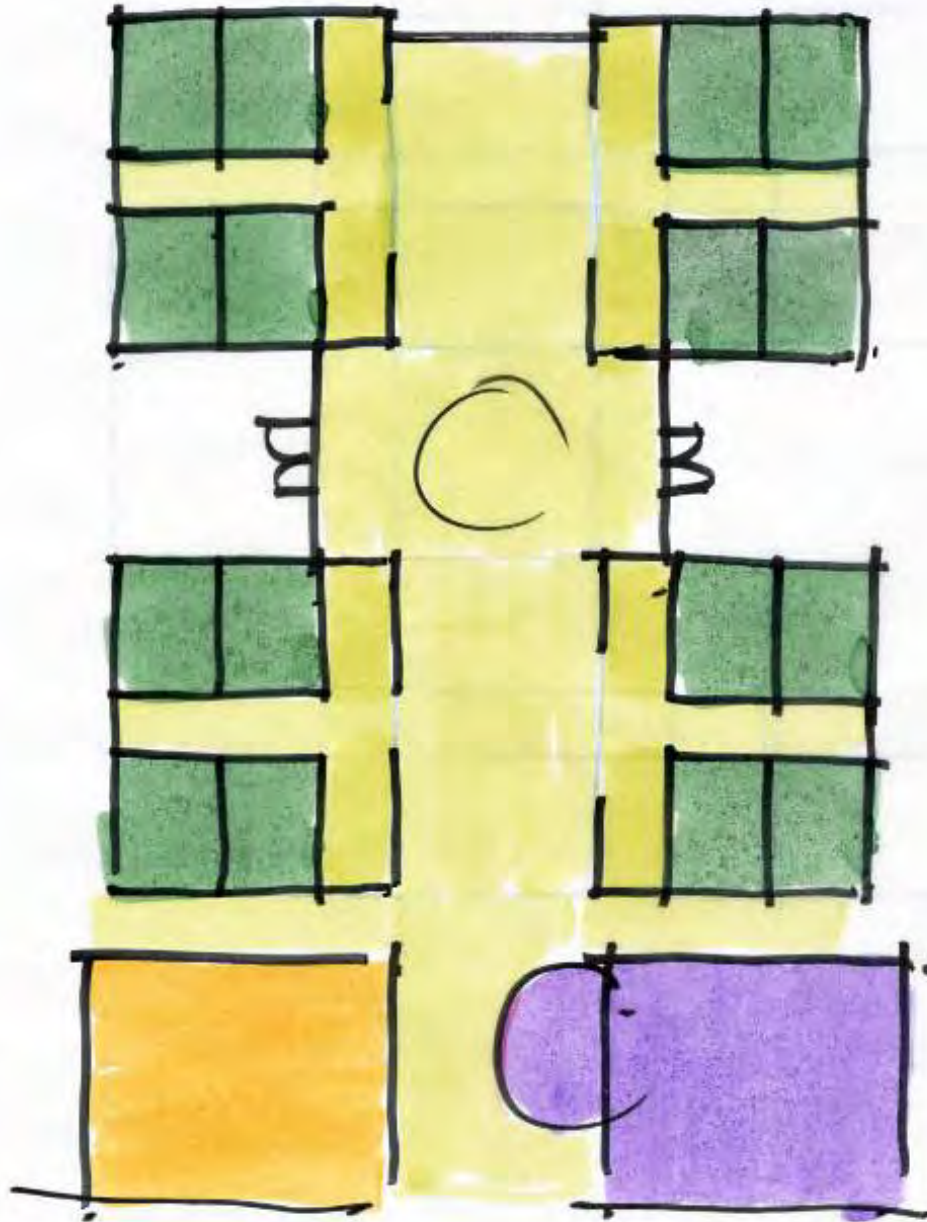
OPTION 3

like having a smaller community within their larger prison community

smaller pods might be nice

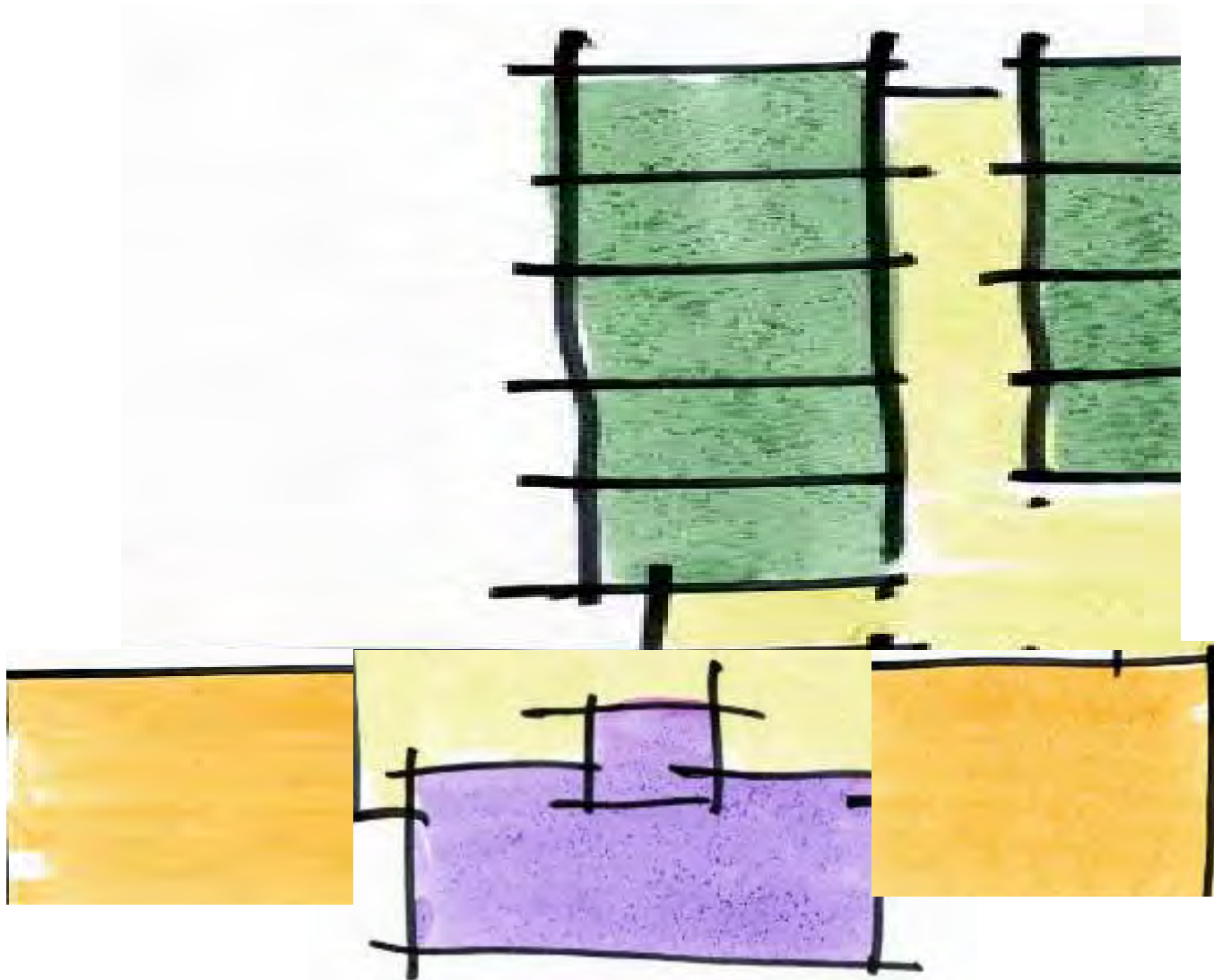
1/2 way house meetings might have 20-30 guys and would clean up after themselves

could have longer term mentors on unit that would assist staff - focus on mentorships



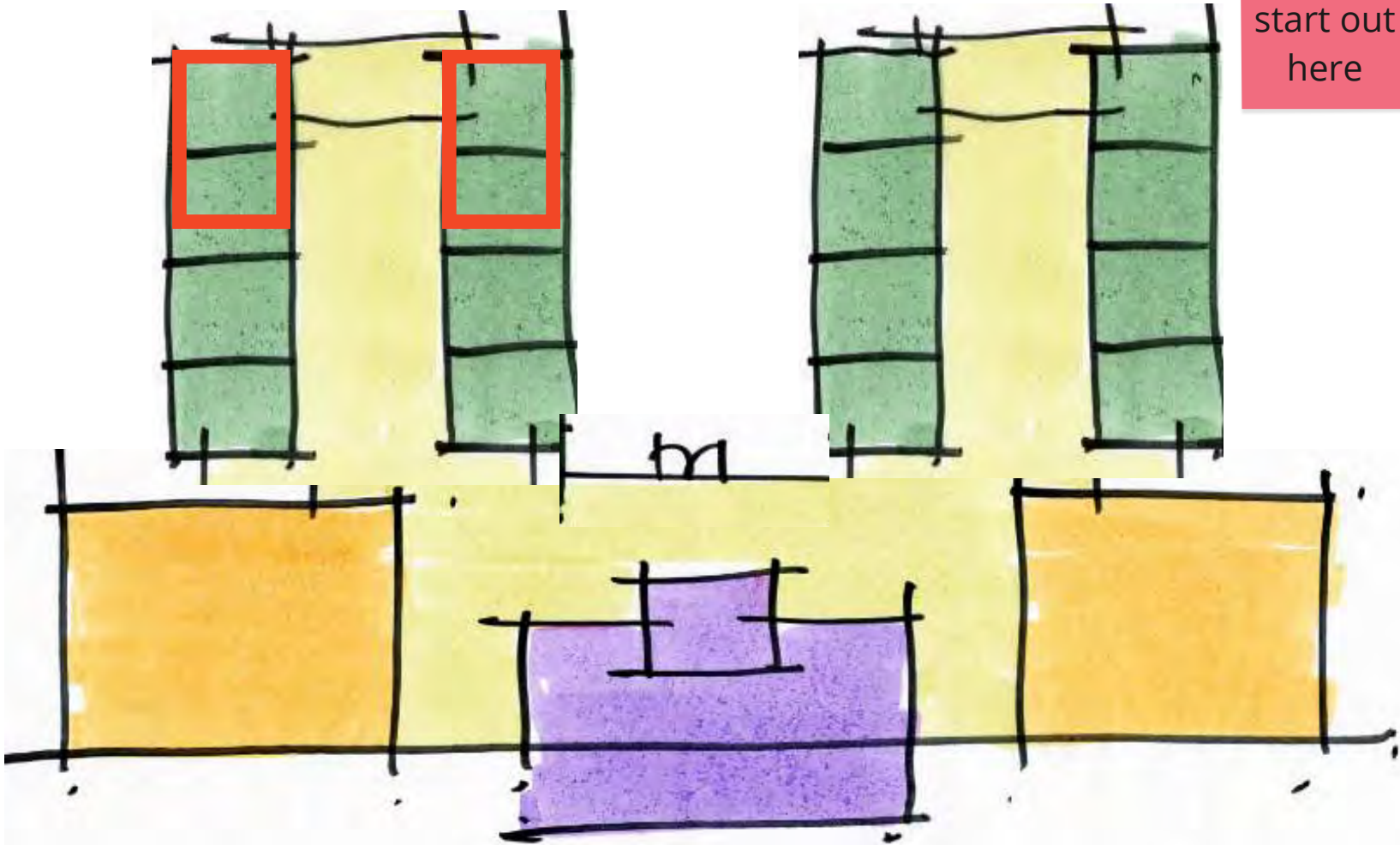
Could be for preferred workers

OPTION 4



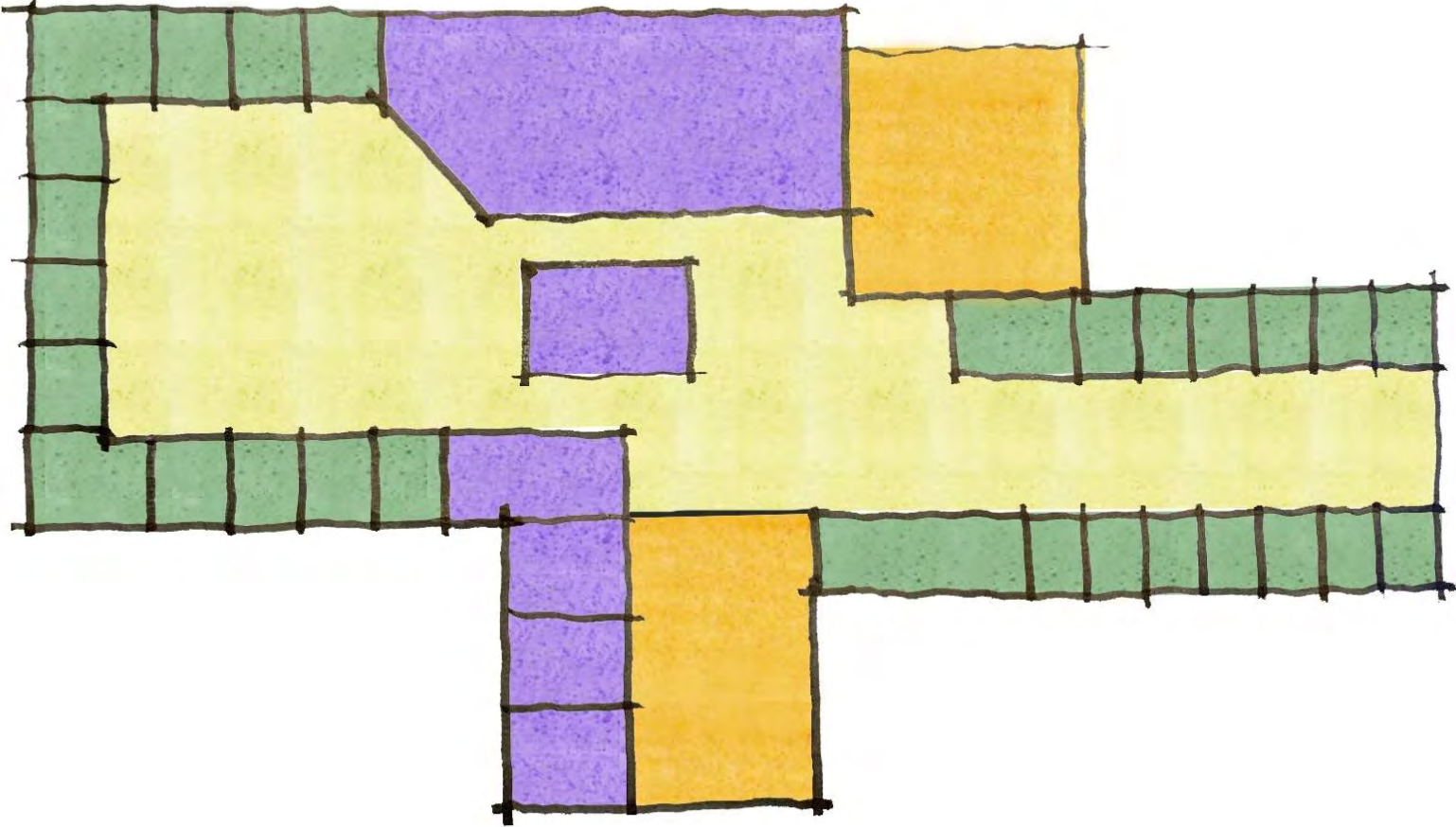
OPTION 5

might
start out
here

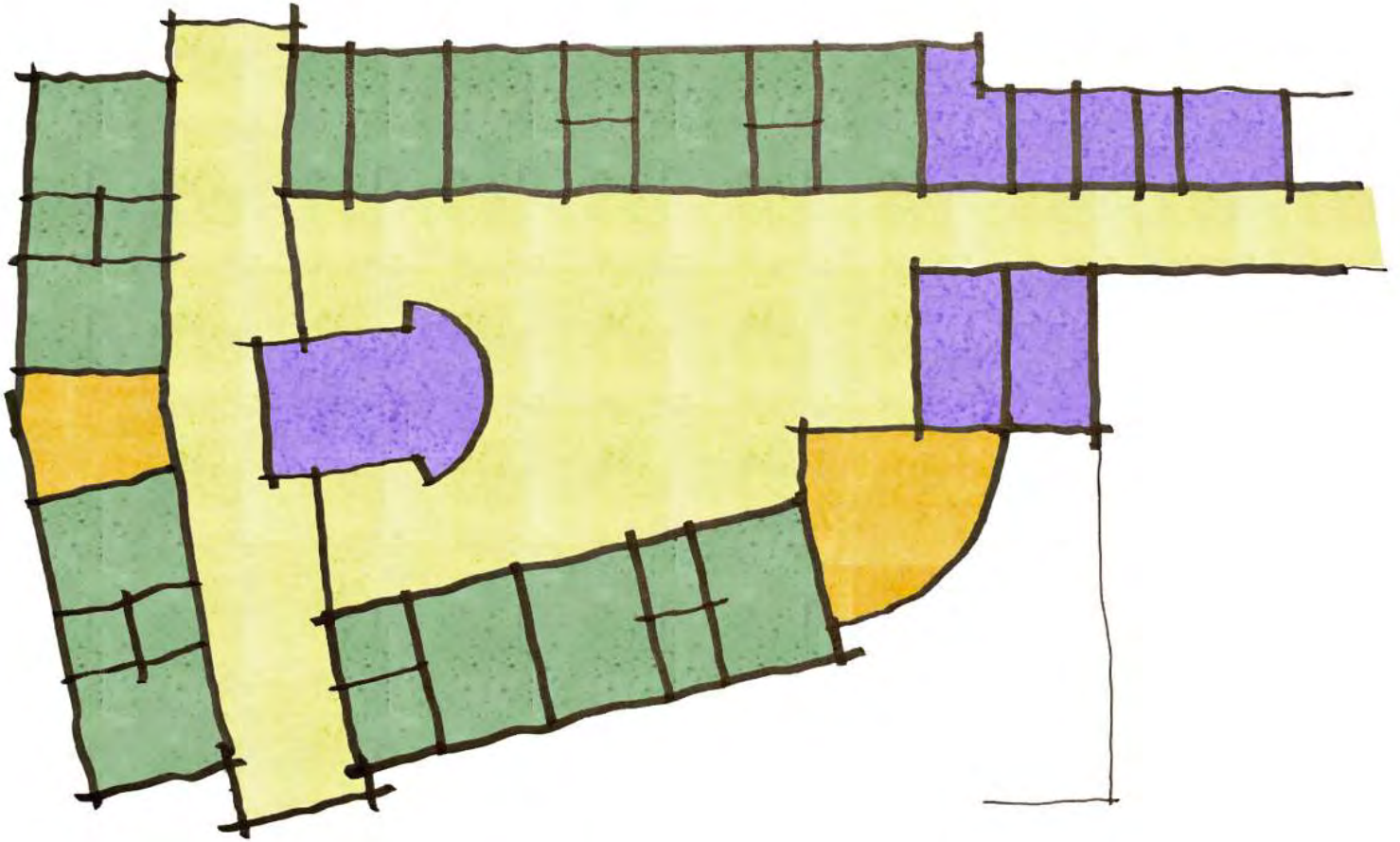


OPTION 6

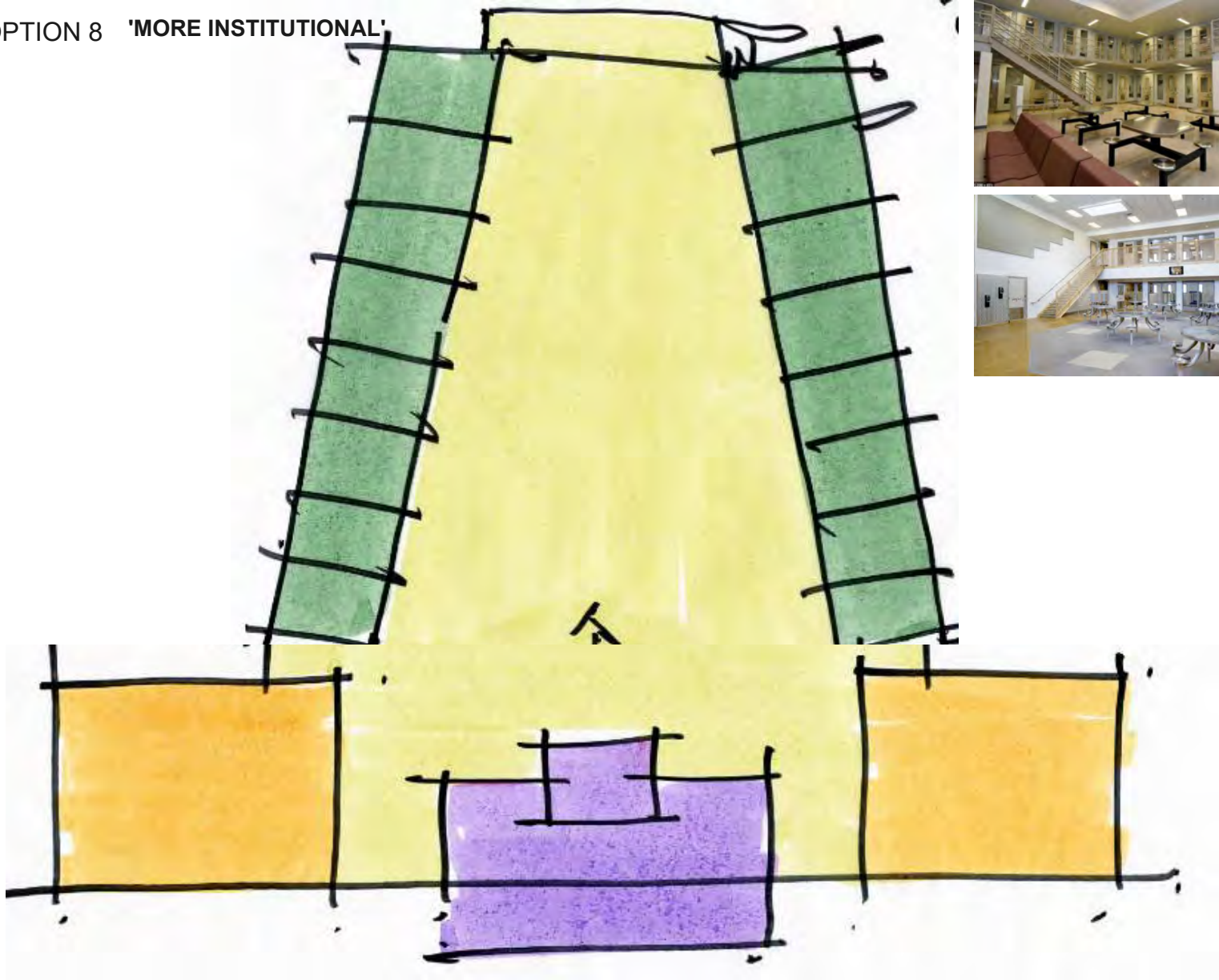
Do not like this one :)



OPTION 7



OPTION 8 'MORE INSTITUTIONAL'



SPACE	QUANTITY	NOTES
RESIDENT HOUSING		
BEDROOM - GEN POP - MINIMUM	104	SINGLE, DRV ROOM
BEDROOM - GEN POP - PREFERRED WORKERS	104	SINGLE, DRV ROOM, NOBE DO COLLEGE COURSE, COMPUTER WORK.
BEDROOM - WORK RELEASE	80	SINGLE, DRV ROOM, LESS STAFF SPACE NEEDED
TOILET/SHOWER		
LIVING AREA		
DINING AREA		RESIDENTS + STAFF
KITCHENS/ETS		RESIDENT USE, BREAKFAST + SNACKS
KITCHEN	1 PER UNIT	WORK RELEASE
LAUNDRY	1	RESIDENT USE
JANITORIAL	1	RESIDENT USE
GAME'S	1	BBQ, ETC
TV ROOM (ENCLOSED)	1	
OUTDOOR SEATING AREA		RESIDENTS + STAFF
WINDOW ROOM	1 PER UNIT	DE-ESCALATION, MUSIC, MEDITATION
MEETING ROOM (CONFIDENTIAL CONTACT)	1 PER UNIT	SHARES SENSORY SPACE IF NEEDED
OFFICE FOR UNIT SUPERVISORS	1 PER UNIT	TECHNOLOGY TO KEEP STAFF WORKING, TOUCH DOWN SPOT OR SPACE, KEEP STAFF MOBILE/DYNAMIC
RESIDENT SUPPORT/TREATMENT		
CLASSROOMS	MULTIPLE	GED, COLLEGE COURSE, FINANCIAL SKILLS/WORK RELEASES
COMPUTER LABS	1 PER UNIT	COMPUTER SKILLS, CODING, APPLYING FOR JOB, NEED APPOINTMENTS (IN UNIT FOR WORK RELEASES)
VOCATIONAL SHOPS - CLEAN INDUSTRIES		
VOCATIONAL SHOPS	MORE SPACE	WELDING, WOODWORKING, SEWING
VOCATIONAL BREAK/CONGREGATION AREAS		
VOCATIONAL WAREHOUSE	MORE SPACE	STORING RAW MATERIALS
TREATMENT ROOMS	MULTIPLE	MEDICAL, TOLERANCE, ADDICTIONS, MENTAL HEALTH - NEEDS TO BE CONFIDENTIAL, OFFICES DISPERSED, NOT JUST IN A CORRIDOR
SMALL MEETING ROOMS	MULTIPLE	CASE MANAGERS, COUNSELLORS, PRIVATE MEETINGS, OFFICES DISPERSED.
CENTRALIZED/COMMUNITY CONNECTION SPACES		
VEGETATION - INSIDE	1	GAME, PLAY AREAS, FAMILY ACTIVITIES & MEETING SPACE (IN POSS OF PEOPLE AT A TIME CURRENTLY, NO RESERVE TABLES) BUT TRAINING SPACE WITH MORE TO GO WILL BRING MORE VISITORS
VEGETATION - OUTSIDE	1	PARK, PLAY AREAS
KITCHEN	1	TEACHING KITCHEN
DINING	1	FREE WORKERS AND WORK RELEASE HAVE THEIR OWN KITCHENS AND SHOULD COOK THEIR OWN BREAK & LUNCH - LEARNING LIFE SKILLS. MORE RELEASES COULD HAVE A FOOD PLANNING COURSE, SO THIS DINING ROOM COULD PROVIDE DIFFERENT CHOICES & COMMUNAL GATHERING.
EVENT SPACES	MULTIPLE	SECURE LOCATION, TO CONTROL CONFIDENTIAL - GAME TO PLAY GAMES, SIMULATION (COURSES, FAMILY FUNCTIONS, ART CLASS, BOOK CLUBS, SPACE FOR MEDICAL OR JOB SERVICES TO COME IN (MULTIPLE MULTI-PURPOSE ROOMS NEAR VISITORS, ONE WHICH IS LARGER FOR EVENTS/TRAINING); A COMMUNITY BUILDING WITH MULTIPLE SPACES TO HOST
COMMUNITY	1	VARIETY OF FOODS FOR PURCHASE AT MEAL TIMES
MEETING ROOMS	MULTIPLE	RESTORATIVE JUSTICE CIRCLES, EMPLOYER, LAW ENFORCEMENT, BOOK CLUBS, CHAPLAIN/RELIGIOUS MEETINGS
GYM	1	WEIGHT ROOM
OUTDOOR GAME AREAS	1	SOFTBALL
RELIGIOUS SPACES	1 NEEDED FOR MULTIPLE RELIGIONS	MULTIPLE PATHS, MEET, LODGE, TRUMP CIRCLE, 5+ WOULD NEED A WORKSHOP SPACE (20-40 PERSONS)
RELIGIOUS ITEM STORAGE	1	
SHOP	1	PURCHASE RESIDENT MAKE ITEMS
LIBRARY	1	UPDATED BOOKS
BARBER	1	
PHARMACY		SHARES VISITORS
MUSIC ROOM	1	PLAY INSTRUMENTS
HOBBY ROOM, ARTWORK	1	TOOLS FOR LEADWORK AND LEATHERWORK
IN-ENTRY SERVICES SPACES		
OFFICE		HOUSING, TRANSPORTATION, EMPLOYMENT, SERVICES AND DOCUMENTATION COORDINATION
MEETING ROOMS		EMPLOYERS, FAMILY REUNIFICATION, GOVERNMENT SERVICES
HEALTHCARE OFFICES		COORDINATE CONTINUATION OF TREATMENT AND MEDICAL CARE

STAFF SUPPORT SPACES	QUANTITY	NOTES
OFFICE, PRIVATE	MULTIPLE	WINDOWS
OFFICE, OPEN/WORKSTATIONS		
MEETING ROOMS	1	TEAMS CAN MEET, WORK ON PROJECTS
COMPUTER LAB	1	COULD BE SAME AS TRAINING RM
MICROWAVE, ACCESS TO FOOD OPTIONS	1	THIS COULD BE IN COMMUNITY DINING AREA
CONFERENCE ROOMS	1	STAFF TRAINING
BREAKROOM	1	GATHERINGS SEPARATE
KITCHEN/BREAK	1	CONSIDER WHO CLEANS THESE, KEEP THESE "OUTSIDE" THE PROGRAM FOR CLEANING AND PHONE USAGE
SHIFT CHANGE ROOM	1	SPACE TO DECOMPRESS
LOCKER ROOM	1	AT ENTRANCE
COMFORT/UNUSING ROOM	1	
KEY STORAGE	1	
MAILROOM	1	
WELLNESS CENTER	1	FITNESS, WEIGHTS LIKE HOP, MENTAL HEALTH
DAYCARE	1	THIS WOULD ATTRACT STAFF, ESPECIALLY SHIFT WORKERS (OFF HOURS)
BUILDING SUPPORT		
SECURITY OFFICE		
LOADING DOCK		
MECHANICAL		
ELECTRICAL		
IT		
HOUSEKEEPING		
GROUNDKEEPING		RESIDENTS INVOLVED
STORAGE		

ABILITY FOR RESIDENTS TO MAKE THEIR OWN APPOINTMENTS





Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dr. Amy Veith, DOCR**
Casey Stoesser, DOCR
Colby Braun, DOCR
Connie Hackman Rivinius, DOCR
Casey Traynor, DOCR
Dr. Penny Veit-Hetletved, DOCR
Dr. John Hagan, DOCR
Joni Klein, DOCR
Michele Zander, DOCR
Rachelle Juntunen, DOCR
Rick Gardner, DOCR
Chrissy Sobolik, DOCR
Madison Ripplinger, DOCR
Mike Kuntz, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
 Ellen Konerza, BWBR
Mark Ludgatis, BWBR
 Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT March 24, 2022 Workshop 2C Womens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 2C & 2F- Miro Board wComments.pdf' for notes taken during the meeting.	
2.	The vast majority of women spend <90 days in prison.	
3.	The vast majority of women are minimum security.	
4.	Most medium security women are there because of mental health issues and/or longer sentences.	
A.	Long-term women are hardly ever the people with bad behavior, though, so they usually get waived to minimum security	
5.	60 medium/max- security beds can be in the same unit	
A.	Half of the max's really just get overridden to medium security. The rest are SMI's	
6.	20 SMI beds	
7.	8 Nursery beds	
8.	4-6 medical beds	

NO.	ISSUE	ACTION BY
9.	40 orientation beds	
10.	Bed counts for other categories below aren't in addition to the counts above	
11.	Only difference in environment between minimum & medium security beds is outdoor rec: A. Minimum security doesn't have a fenced outdoor rec area, while medium security rec is fenced B. Security is more about access to types of spaces, not durability of construction	
12.	"I don't think we need the super secure max type beds. The rooms should be made with gypsum type walls, not concrete."	
13.	"These rooms need to feel like your own room at your house. We don't want an environment that feels like a prison."	
14.	"The message I have even received from many residents is that they feel unprepared to leave prison. I think by slowing things down but ALSO increasing opportunities within their time in the facility they will feel more comfortable when the time comes to transition into the community."	
15.	Minimum security A. Roommates are helpful for women, research has shown that it's very helpful to have non-staff person to talk to. Roommates are also more willing to talk to staff about their roommate's problems.	
16.	Seriously Mentally Ill A. These sometimes go to the State Hospital, but the hospital often sends them back to prison. B. General population doesn't want to be around these women, better to separate them C. This group has grown a lot recently D. 2 groups: 1. High-Risk: Violet 2. Medium- & Low-risk: Improved. Violet residents usually moved down to this once medicated. There will be need to temporarily move some people to observation for suicide watch 3. There should be three separate pods E. Should include crisis, observation, transition	
17.	Infirmary A. Women are increasingly having medical issues that need an infirmary. B. Most common needs: Cancer treatments and deliveries, methadone treatment, some cardiac care C. The facility transports women out of the facility on a daily basis for treatment of underlying medical conditions. D. Some staff could be shared with other facilities	
18.	Family Unit A. DOCR tries to get pregnant women through the treatment program so they leave the facility before delivering. B. Typically there are 5 babies delivered per year, but this could change if the facility was setup to accommodate more women in this situation.	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> C. Create a separate family unit that allows overnight stays. Should include separate pods within a unit to allow flexibility between post-partum beds and overnight visitation of older kids. D. Could be apartment-style, with shared living, kitchen, etc. Should have recreation space for kids to play. E. Need to be able to separate women with babies from women with older kids. Older kids can be loud, and possibly not treat the babies well. But have shared recreation space. F. "I know we are running out of time, but in regards to work release and mom's, I'm am going throw another thought out there. The women have repeatedly reported that coming out of prison, trying to get established and be responsible to provide financially for themselves is difficult but when you throw in children, it's even more difficult. Work release should be an option for those that have kids at the facility and the plan if for them to leave with their children. It will be important for them to financial cushion" 	
19.	<p>Geriatric</p> <ul style="list-style-type: none"> A. There are 4 women with life sentences, this has only started over the last 5 years B. Seeing more women with early-onset dementia C. Could possibly move some of these women to a nursing home in the community 	
20.	<p>Transgender</p> <ul style="list-style-type: none"> A. 9 – 12 women, but it's increasing B. This population generally has longer sentences C. Need to create a safe environment for these women, but don't want to separate them and make them feel like they don't belong in the general population 	
21.	<p>Disciplinary Housing</p> <ul style="list-style-type: none"> A. Would be best to address this by providing separate units to separate women into different groups, or separate specific women would were having a fight/argument B. Should also provide time-out rooms on all the units C. Protective Custody probably isn't a need if there are separate units to separate women into different groups 	
22.	<p>Work Release</p> <ul style="list-style-type: none"> A. This should be an integral part of the whole transition process B. This number would be small with the current process where women in community placement at the end of their sentence C. DOCR might send more women to community placement earlier in their sentences, and try to figure out how to better support the women there D. DOCR is also considering changing policy to start treatment programs at the beginning of everyone's sentences, and then doing a lot more work release while in prison <ul style="list-style-type: none"> 1. This might be a 15- to 20-bed unit 2. This would slow down how quickly women go through the system, to give them better treatment and more practice independent living E. Work release should also be provided for medium security women, who have a lot longer sentences 	
23.	<p>Next Steps</p> <ul style="list-style-type: none"> A. Coordinate a second meeting (2F) to continue discussion: <ul style="list-style-type: none"> 1. Facility Configuration discussion 2. Housing Configuration 3. Programmatic discussion 	

NO. ISSUE

ACTION BY

CC/rz

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Attachment: ND DOCR Workshop 2C & 2F- Miro Board wComments.pdf

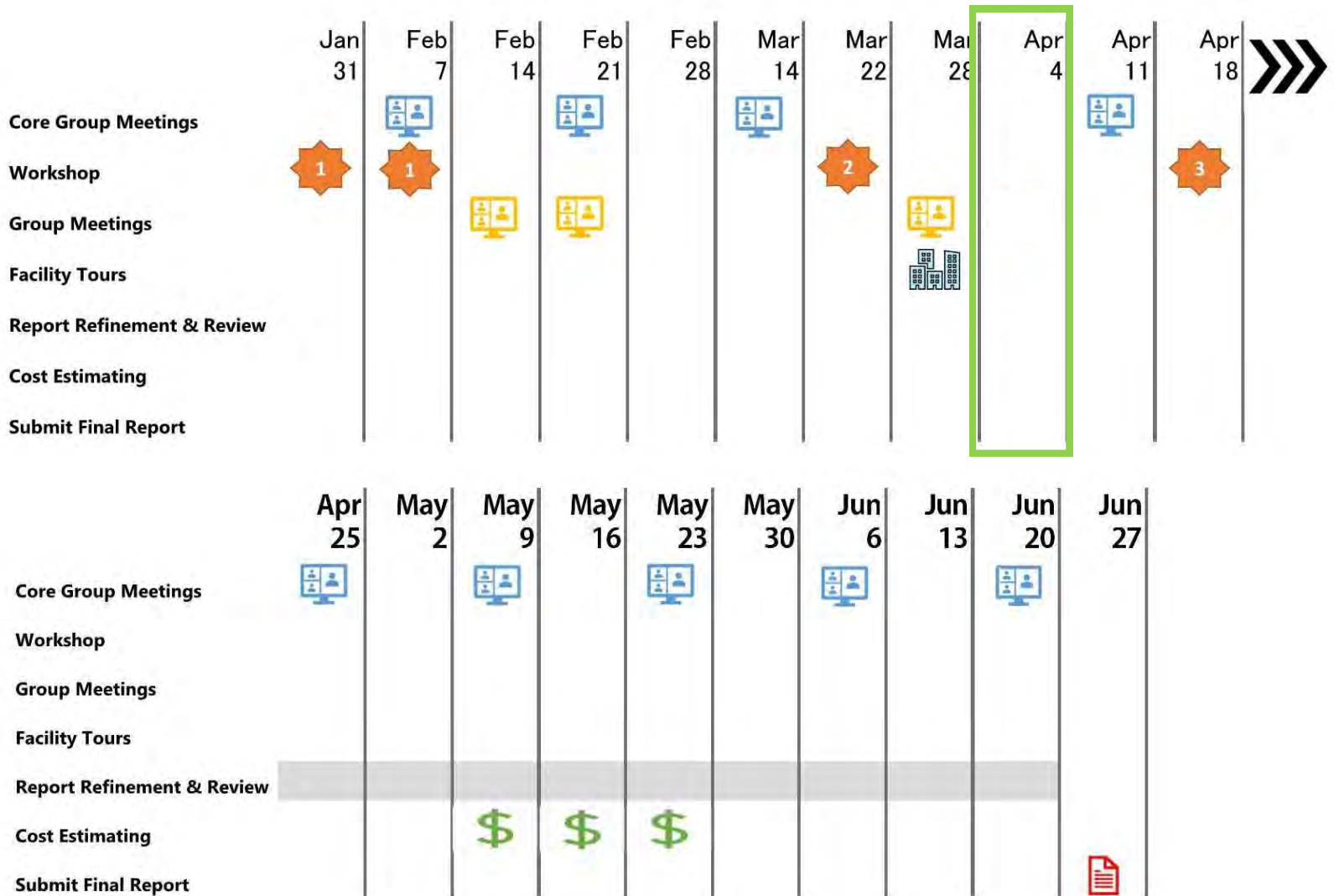
WORKSHOP #2

1. Summary (5 min)
 - Goals for Workshop #2
 - Project Schedule
 - Workshop #1 - Resident Comments

2. Concepts & Program Elements (110 min)
 - Population Groups
 - Facility Configurations
 - Campus, Monolithic, or Hybrid
 - Programming:
 - Housing Types & Normalization
 - Resident Support & Treatment
 - Family & Community Spaces
 - Re-entry Services
 - Staff Support Spaces
 - Facility Locations

3. Questions/Next Steps (5 min)

STUDY SCHEDULE



WORKSHOP #1 - INTERNAL & EXTERNAL IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

Internal, DOCR

Healthcare/Treatment Focused

- Treatment/Services for specific needs
- Mental Health Services

Resident Centered Design

- Trauma Informed
- Dignity & Respect

Continuum of Care

- Robust Case Management system

Vocational/Educational Services

- Variety of programs and education
- Skills training

External Groups

Healthcare/Treatment Focused

- (3) Space for women w/treatment services
- (1, 5) Space for youth who need treatment
 - Youth who shouldn't be in the system (not criminal)
 - Youth awaiting trial (pre-adjudication)
 - Youth initial assessment center (@county level)

Resident Centered Design

- (4) Cold, sterile environment causes psychological stress
- (6) Living room atmosphere better than classroom for personal conversations
- (3) More, smaller units

Continuum of Care

- (1) Case managers
 - determine goals and implement programs
 - stay w/residents throughout stay

Vocational/Educational Services

- (4) Opportunities throughout incarceration, not just toward the end of sentence or for those w/shorter sentences
- (4) More jobs needed while in NDSP, too much idle time
 - Soft Skills
 - White-Collar jobs
- (4) Enough space, chapels, classrooms, counseling, vocational training, assembly, visitation indoors/outdoors
- (6) Family education about trauma, stigma, resentment

STAFF WELLNESS & RETENTION

Internal, DOCR

Staff Training & Resources

- Focused Staff Training
- Abundance of Resources
- Build Cultural Awareness
- Open Communication

Staff Recruitment and Retention

- Hiring Incentives
- Mentorship Programs
- Competitive Compensation

Staff Culture

- Positive Staff Morale
- Culture of Hope
- Meaningful Work

On The Job

- Improve staff/resident ratios
- Mobile Devices for staff to quickly do data entry

SAFE & IMPROVED FACILITIES

Internal, DOCR

New Facilities

- State of the Art
- Safe and Secure

Purposeful Facilities

- Normalized Environments
- Flexible Spaces
- Housing for a Continuum of Care
- Gender Responsive Environments

Facility Locations

- Consider Multiple Locations
- Locate close to Population Centers

External Groups

New Facilities

- (3) Security measures not oversized, hidden if possible
 - 'security measures are typically overbearing and become the enemy of staff and residents'
- (6) Well-maintained facility, resident complaints need to be heard (repairs)

Purposeful Facilities

- (1) Normative environments that resemble where they'd move afterward

Facility Locations

- (1) Smaller facilities closer to communities, especially for youth

External Groups

- (1) State Organizations
- (2) Employers
- (3) Advocacy
- (4) Residents
- (5) Jails/Counties
- (6) Cultural

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Internal, DOCR

Before: Prioritize Community Programs

- Less Incarceration
- More Community Treatment
- Provide a Preventative System

During & After: Maintain Community Connections

- Ample Partnerships & Collaboration
- Vocational Programming
- Partner with Public/Private Schools
- Tribal Connections
- Resident/Community Exposure
- DNS Support
- Relationships with Parole & Probation

External Groups

Before: Prioritize Community Programs

- (3) Prioritize community placement
 - Does this send people back to the counties?
 - Do the counties say the state does this because of a lack of space (not understanding it's about evidence-based practices)?
 - Counties say the State needs to give them more money to provide treatment
 - Who should provide which services?
- (5, 6) Preventative programs in the community for youth
 - Initial assessment & treatment

During & After: Maintain Community Connections

- (1,2,3,4) Better space for community relations meetings
 - Share honest, personal stories stories of resident transformation, Removes community stigma,
 - 'Community Pop' - easier to connect w/residents
 - Mentors
 - Religious
 - Space for events (job fairs, interviews, religious services, etc)
- (5) Connect with middle/high school counselors (youth)
- (2,3,4) Provide better technology to connect virtually w/family, community, employers.
 - Internet w/ some filters (criminal/pornography)
 - Zoom widely available
 - Slack channel (like FB, more secure)
 - Reduce/eliminate costs to family/resident for communication
- (4, 6) Spirituality spaces indoors & outdoors, more than Christianity, support Native practices
- (1) Continuum of care after
 - Space where people can easily come afterward for services if things get chaotic

RE-ENTRY/ TRANSITION SERVICES

Internal, DOCR

During:

- Rehabilitation in a community setting
- Reintegration back to community, prep:
 - Access to community housing
 - Job assistance
 - Housing assistance
 - Life skills training

After:

- Reduce Recidivism
- Continuum of Care

External Groups

During:

- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences
- (2, 4) More vocational opportunities
 - Incentives for participation
 - employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
 - work-release program, expand available to larger population

After:

- (1) Transition to reentry
 - Youth transition back to their schools and community is especially jarring
- (1,6) Continuum of care afterward
 - healthcare services
 - mental health

COMMUNICATION & CONSISTENT POLICY

Internal, DOCR

Consistent Communication

- Improved Organization
- Consistency
- Trust
- Alignment to a Common Mission
- Flexibility to Adapt to Changes
- Creative & Innovative Policies

External Groups

Funding

- (1) DOCR and Legislators to work through strategy needed to secure funding.

Outside Organizations

- Many changes discussed involve organizations outside of DOCR. Is someone outside of DOCR needed to orchestrate these strategies?
 - Preventative Programs
 - Removing Stigma of Incarceration
 - Merging DOCR and Probation (youth)

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no appt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

WORKSHOP #1 - RESIDENT COMMENTS

- Would like more opportunities for treatment, education and work throughout, not just toward the end of sentences or for those with shorter sentences. Also provide programs at night since many work during the day.
- Would like an extended continuum of care by creating a place where former residents can come to get services/help after they're done serving their sentences.
- Would like more opportunities for worship, counseling, visitation, etc.
- Would like case managers provided from the start of incarceration until after being released.
- Would like more access to technology.
- Job opportunities not only focused on blue collar workers, but for individuals with college degrees as well.
- Consider locations near population centers for better access to services, programs, and jobs.
- Would like to invite the community in for more interaction and activities to create less stigma and more positive perspectives.
- The environment is important - living in a well taken care of space makes a person feel better and have more motivation.
- Outdoor space for visitation would be wonderful - fresh air is healthy and space to play with kids is important.

POPULATION GROUPS - WOMEN

New table

GROUP	GROUP DESCRIPTION	CURRENT BEDS	IDEAL FUTURE BEDS	IDEAL UNIT SIZE (BEDS)	AVG LENGTH OF STAY	VIOLENT/ AGGRESSIVE	SUICIDAL IDEATION	PROGRAM NEEDS	IDEAL LOCATION
W1	MINIMUM	DORMS AT DWCRC 70 BEDS TOTAL SINGLES/DOUBLES AT HRCC 55 BEDS TOTAL	DOUBLE ROOMS OR SUITES, 104 BEDS TOTAL					IF THERE ARE PODS, THEY NEED TO BE ABLE TO CROSS-SOCIALIZE TO OTHER PODS AS WELL.	REPLICATE AROUND STATE
W2	MEDIUM/ MAXIMUM	10-BED DORMS, 4-BED DORM, 1 SINGLE ROOM 45 BEDS TOTAL	SINGLE ROOMS, 60 BEDS TOTAL						
W4	ORIENTATION	DORMS, 16 BEDS TOTAL	SINGLE ROOMS, 40 BEDS TOTAL						
W6	SERIOUSLY MENTALLY ILL (SMI)	0-5 (always changing)	SINGLE ROOMS, 20 BEDS TOTAL	Separate into pods - 8 Beds for violent/unpredictable persons separated from those who are more stable - 12 Beds			CLOSE PROXIMITY TO MEDICAL UNIT		
W9	WORK RELEASE/ PREFERRED WORKERS	0	SINGLE ROOMS, 16 BEDS TOTAL	APARTMENT SET UP WITH KITCHEN - TRANSITION BACK TO COMMUNITY. SIMILAR TO MRCC		HALF-WAY HOUSE OPPORTUNITIES, SO NUMBERS ARE VERY SPORADIC. WHAT IS LONG TERM PLAN? ALLOW THEM TO WORK SOONER THAN LAST 6 MO. OF SENTENCE??			REPLICATE AROUND STATE
W7	DISCIPLINARY	5 WET ROOMS	0 BEDS	NO LONGER NEEDED IF WE HAVE FLEXIBILITY TO MOVE PEOPLE TO DIFFERENT UNITS? IF WE HAVE THEM WE WILL FILL THEM		ISOLATION ROOM/ TIME-OUT ROOM ON UNIT VS. HAVING IT'S OWN UNIT			
W5	MEDICAL	3 BEDS	SINGLE ROOMS, 6 BEDS TOTAL						
	OBSERVATION	0	SINGLE ROOMS, 2 BEDS TOTAL	SUICIDE WATCH ROOMS - COULD BE WITH MEDICAL					
	GERIATRIC	0	SINGLE ROOMS, ?? BEDS TOTAL	EARLY ONSET DEMENTIA, ETC COMMUNITY BASED??					
	MOM & CHILD UNIT	0	SINGLE ROOMS, 8 BEDS TOTAL	WOMEN & BABY IDEALLY, COULD BE POST PARDUM FOR WOMEN ONLY	ONE YEAR STAY - 18 MONTHS			DESIGN FOR WEEKEND STAYS WITH MOMS FOR FLEXIBILITY	
	TRANSGENDER	9-12 CURRENTLY		NO ONE WHO IS SET IN THEIR GENDER ROLE, EVERYONE IS TRANSITIONING					

generally women are high-need, low risk

being in a secure environment removes women from the risk, and sets them up for change

FROM A MENTAL HEALTH PERSPECTIVE- SINGLE ROOMS IS NOT IDEAL FOR WOMEN, BUT A SUITE IS MORE POSITIVE FOR SUPPORT.

having own rooms - unit of 20 that could be flexed for those with high treatment and case management needs

Needs more conversation - would there be more community resources available?

Keep Flexible as possible

Needs more conversation - would this population want to be separated or mixed with general population?

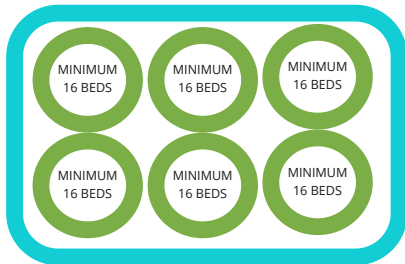
A residential space to bring in women from community who need help but aren't incarcerated. A way for women to get services without going to prison (like Centre Inc)

nursery is very important to help pregnant and new mothers. medical beds (like Jamestown special assistance units for men)

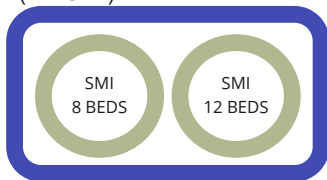
A facility in Mandan is needed first (200beds - Michelle is working on projection, but flexible for changing population needs) as a safe place, place for SMI, people who need supervision)... then high-needs/low risk piece could be replicated around the state which partner with community providers

POPULATION GROUPS - WOMEN

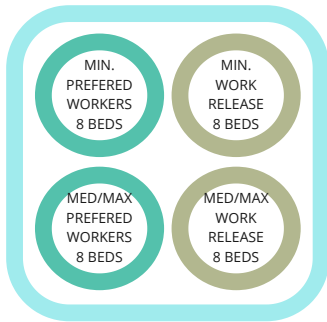
MINIMUM: 96 BEDS
(DOUBLES)



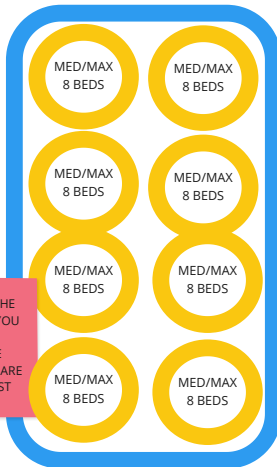
SMI: 20 BEDS
(SINGLE)



PREFERRED WORKERS/
WORK RELEASE: 32 BEDS
(SINGLES & DOUBLES IN A SUITE)

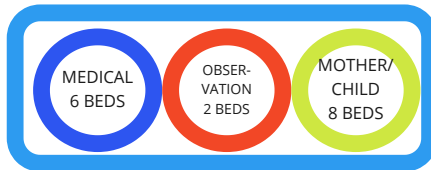


MED/MAX: 64 BEDS
(DOUBLES)

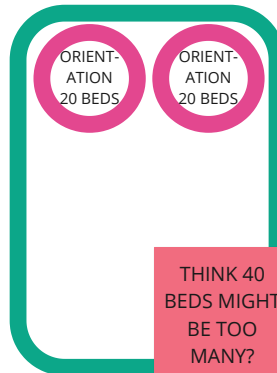


MED/MAX IS THE
POPULATION YOU
WANT TO
NORMALIZE
BECAUSE THEY ARE
HERE LONGEST

ADDITIONAL HOUSING: 16 BEDS
(NOT COUNTED IN TOTAL)

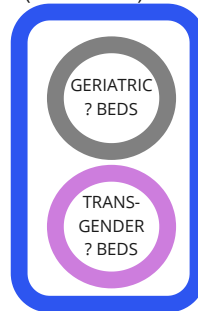


ORIENTATION: 40 BEDS
(DOUBLES)



THINK 40
BEDS MIGHT
BE TOO
MANY?

OTHER: ?? BEDS
(SINGLE??)



NEED
FLEXIBILITY TO
SWITCH
POPULATIONS
/UNITS

SHORT TERM, LOTS
OF ACCESS TO
STAFF FOR
ASSESSMENTS -
NEED MEETING
ROOMS, GROUP
ROOMS

NEVER
USE BUNK
BEDS :)

MINIMUM
"COMMUNITY"
ACCESS -
ABOUT 26
INDIVIDUALS

STAY AWAY
FROM
DORMS?

CONSIDER COLLEGE
DORM SUITE - TWO
DOUBLES AND ONE
SINGLE SHARING A
BATHROOM

Could
geriatric beds
be with
medical unit?

Most geriatric
women would be
max/medium- think
about their
caregivers having
spaces/rooms close
by

Currently
have 3 at
DWCRC

no females right
now with gender
dysphoria diagnosis,
Dr. Hagen might
have been referring
to the men's
population (9-12)

will likely
be a need
in the
future

Men's facility- 6
individuals now who
are struggling in
general population
single beds - they
would typically like a
roommate

They should
be
mainstreamed
with general
population?

CAMPUS MODEL

SEPARATE LIVING/DINING + PROGRAMS BUILDING

- VERA INSTITUTE

PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group....
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



CAMPUS MODEL HOUSING SEPARATE FROM PROGRAMS BUILDING

- SHAKOPEE

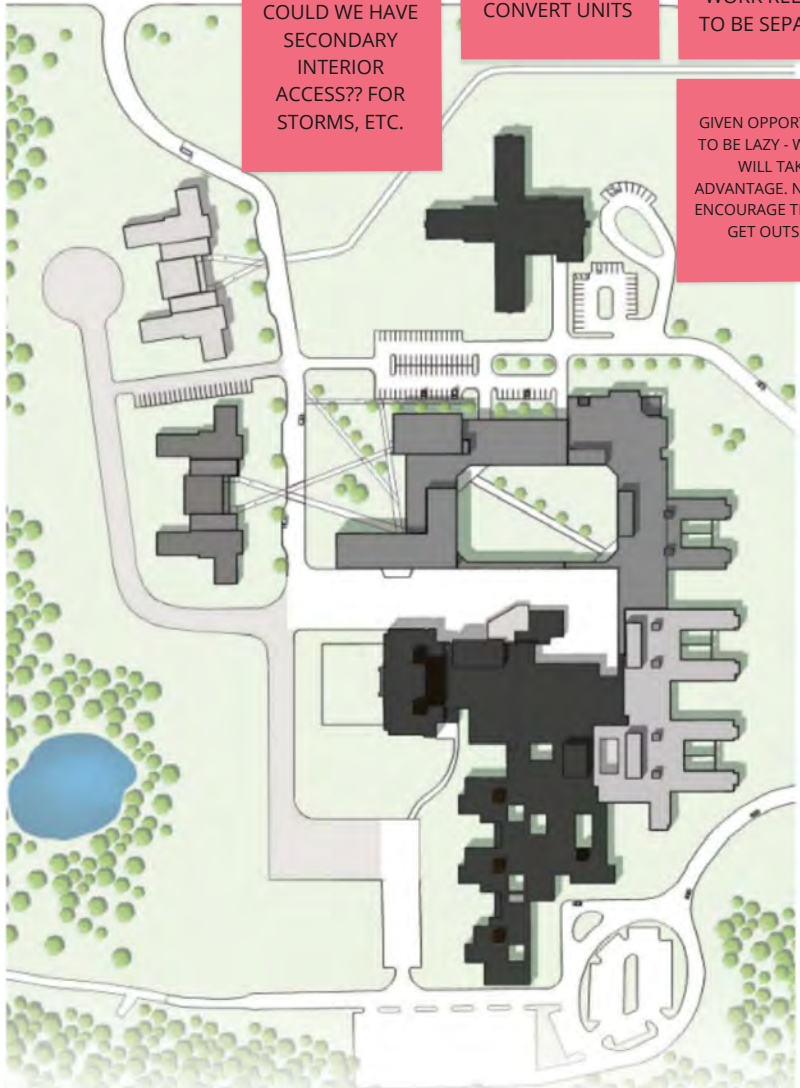
CON:
MAINTENANCE
& EFFICIENCY
ISSUES WITH
CAMPUS MODEL



PRO: MORE
EASILY
CONVERT
BUILDINGS IN
THE FUTURE

HYBRID MODEL SOME HOUSING SEPARATE FROM PROGRAMS BUILDING

- MN SECURITY HOSPITAL



COULD WE HAVE SECONDARY INTERIOR ACCESS?? FOR STORMS, ETC.

THIS STYLE WOULD NOT ALLOW AS MUCH FLEXIBILITY TO CONVERT UNITS

KEEP INFIRMARY, MED/MAX INSIDE BUILDING, ALLOW MINIMUMS AND WORK RELEASE TO BE SEPARATE

GIVEN OPPORTUNITY TO BE LAZY - WOMEN WILL TAKE ADVANTAGE. NEED TO ENCOURAGE THEM TO GET OUTSIDE

MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.
[Architects: BWBR]

NICE FOR STAFF
EFFICIENCY &
STAFF
TOGETHERNESS

ND
WEATHER!!



MAIN LEVEL: 57,800 SQUARE FEET

MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF

PRECEDENT [Unbuilt]

Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



MONOLITHIC CONCEPT HOUSING CONNECTED TO PROGRAMS

- JCRF





PRECEDENT [Unbuilt]

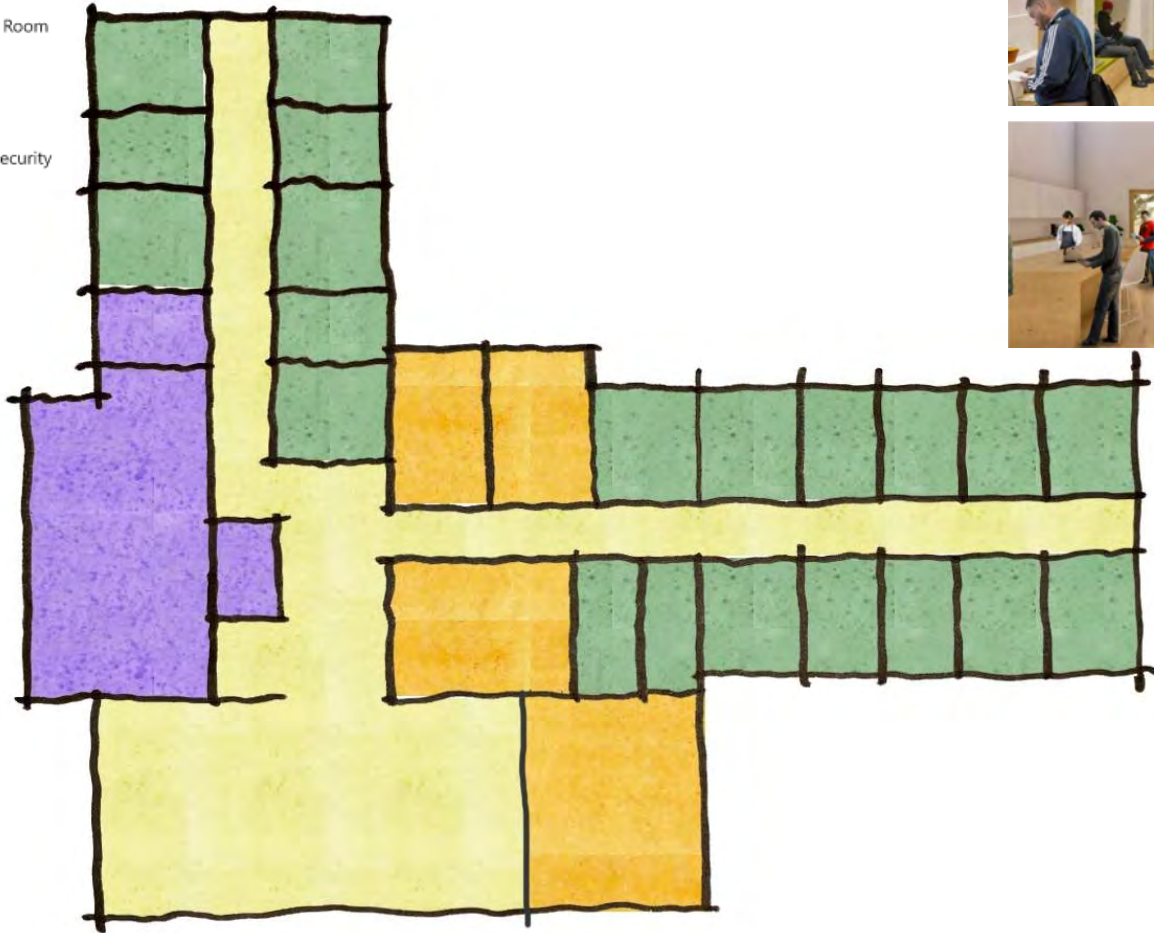
Regional Juvenile Correctional Facility [RJCF], Wisconsin Community-Based Prototype.

[Architects: BWBR]



OPTION 1 'MORE NORMATIVE'

-  Patient Room
-  Circulation/Day Room
-  Shared Services
-  Nurse Station/Security



OPTION 2



NEED A TOUCH
DOWN SPOT
FOR STAFF ON
UNIT - STAFF ON
IPAD

APARTMENT STYLE -
NO STAFF SPACES
BECAUSE STAFF
WOULD BE IN
COMMON AREAS
FOR ALL
POPULATIONS

HAVE STAF
WELLNESS AREA
CLOSE TO UNITS
FOR STAFF
ACCESS -
DECOMPRESS

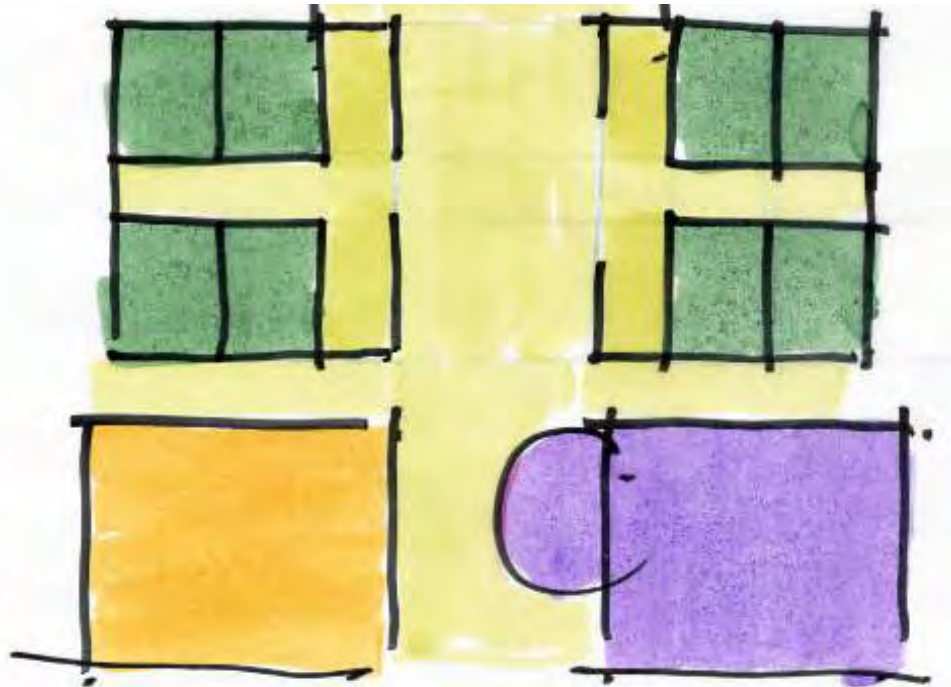
ENCOURAGE
STAFF
INTERACTION - BE
WITH RESIDENTS
IN COMMON
AREAS

LOOK AT
1/2 WAY
HOUSE
CONCEPT...

OPTION 3

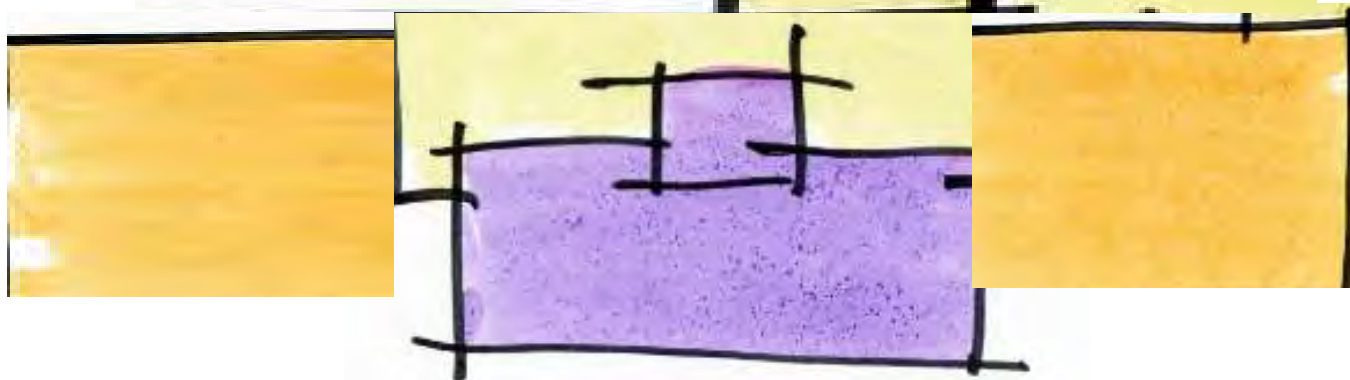
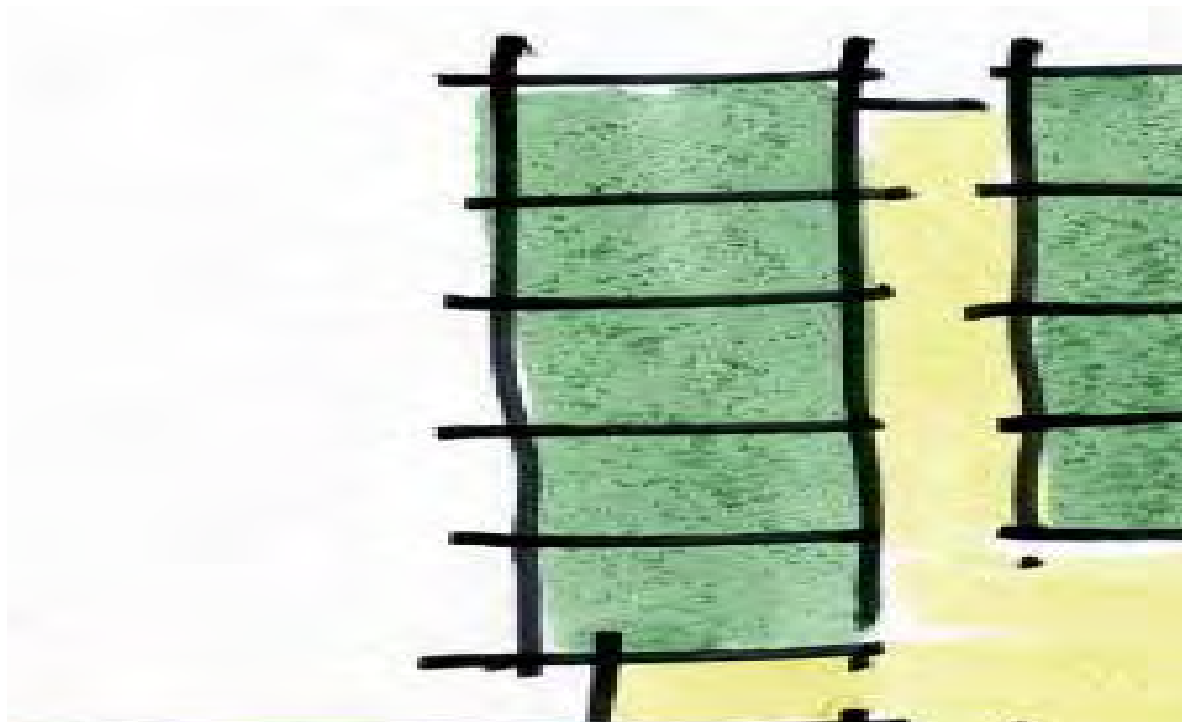
LIKES SUITES -
LIKE IT FOR
THE WHOLE
POPULATION
EVEN

LIKE
APARTMENT
STYLE

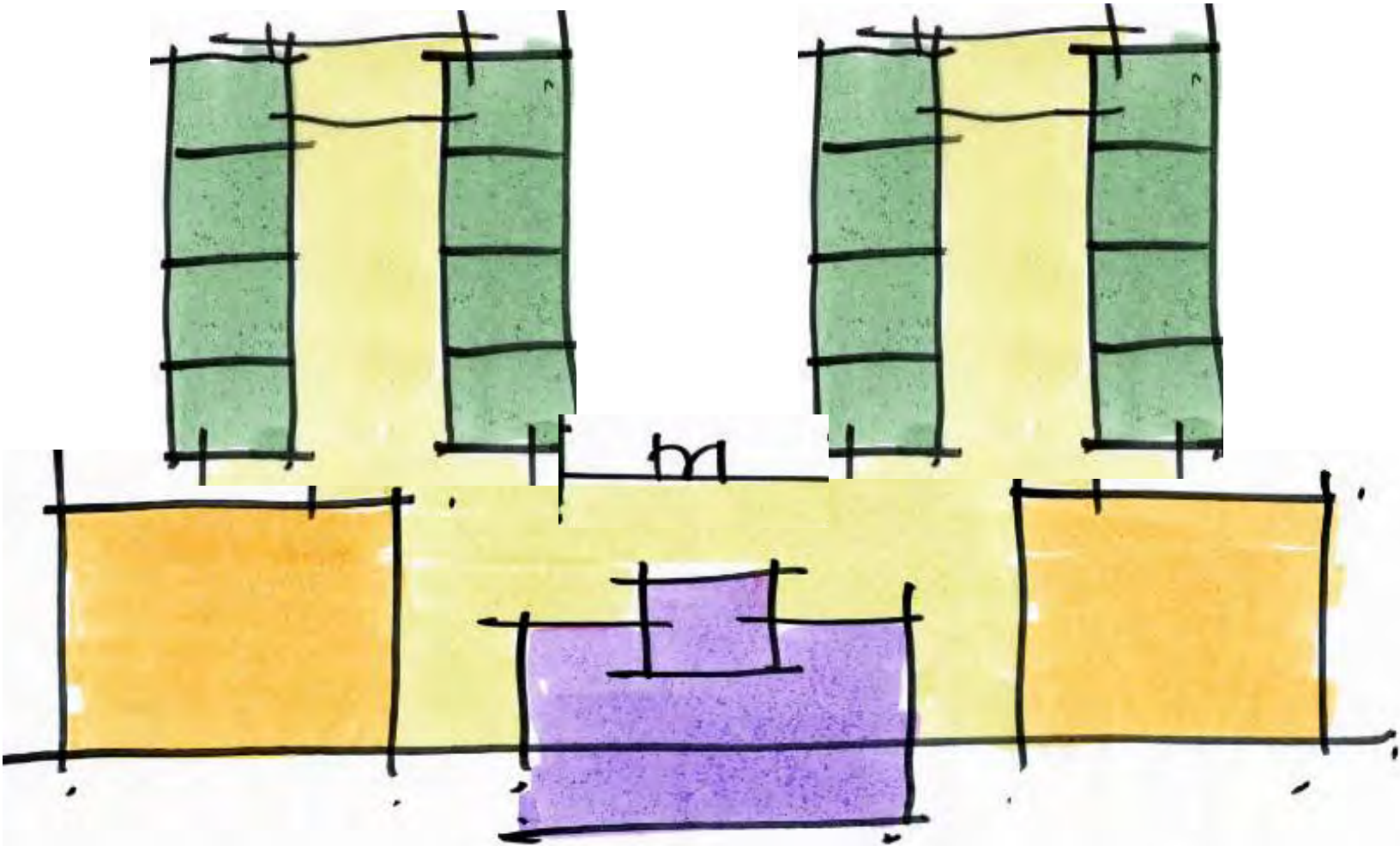


SMALLER
STAFF
AREA?

OPTION 4



OPTION 5



OPTION 6

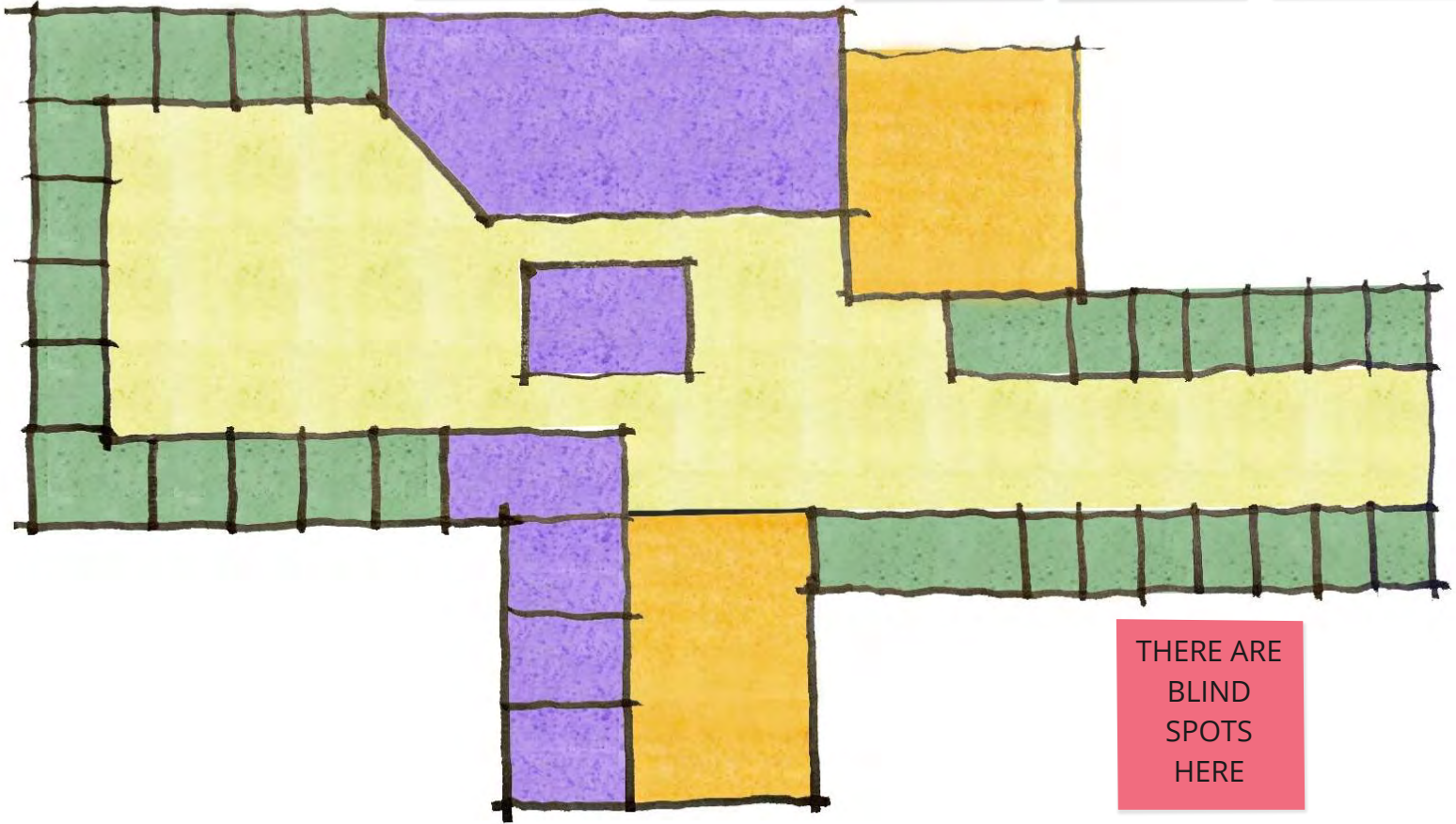
THIS SPACE FEELS LIKE A PRISON, AND IF WE END UP WITH A PRISON, WE HAVE FAILED

COULD WORK WELL FOR AN ORIENTATION UNIT BECAUSE OBSERVATION IS VERY IMPORTANT

EASE OF ACCESS TO KITCHEN, LAUNDRY, SERVICES

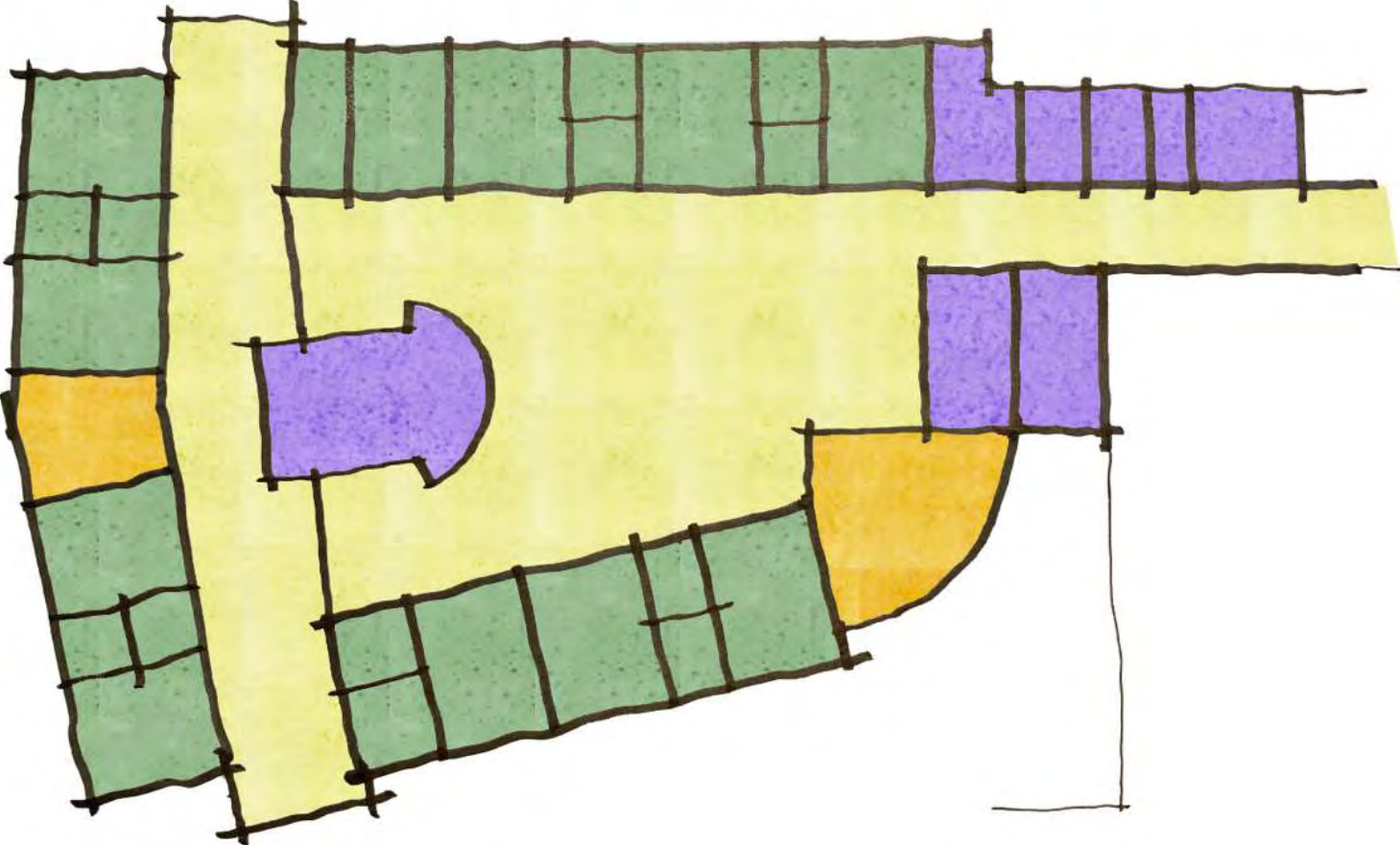
LIKE OPENNESS OF THIS

WOULD NOT WORK WITH POPULATION SIZE??



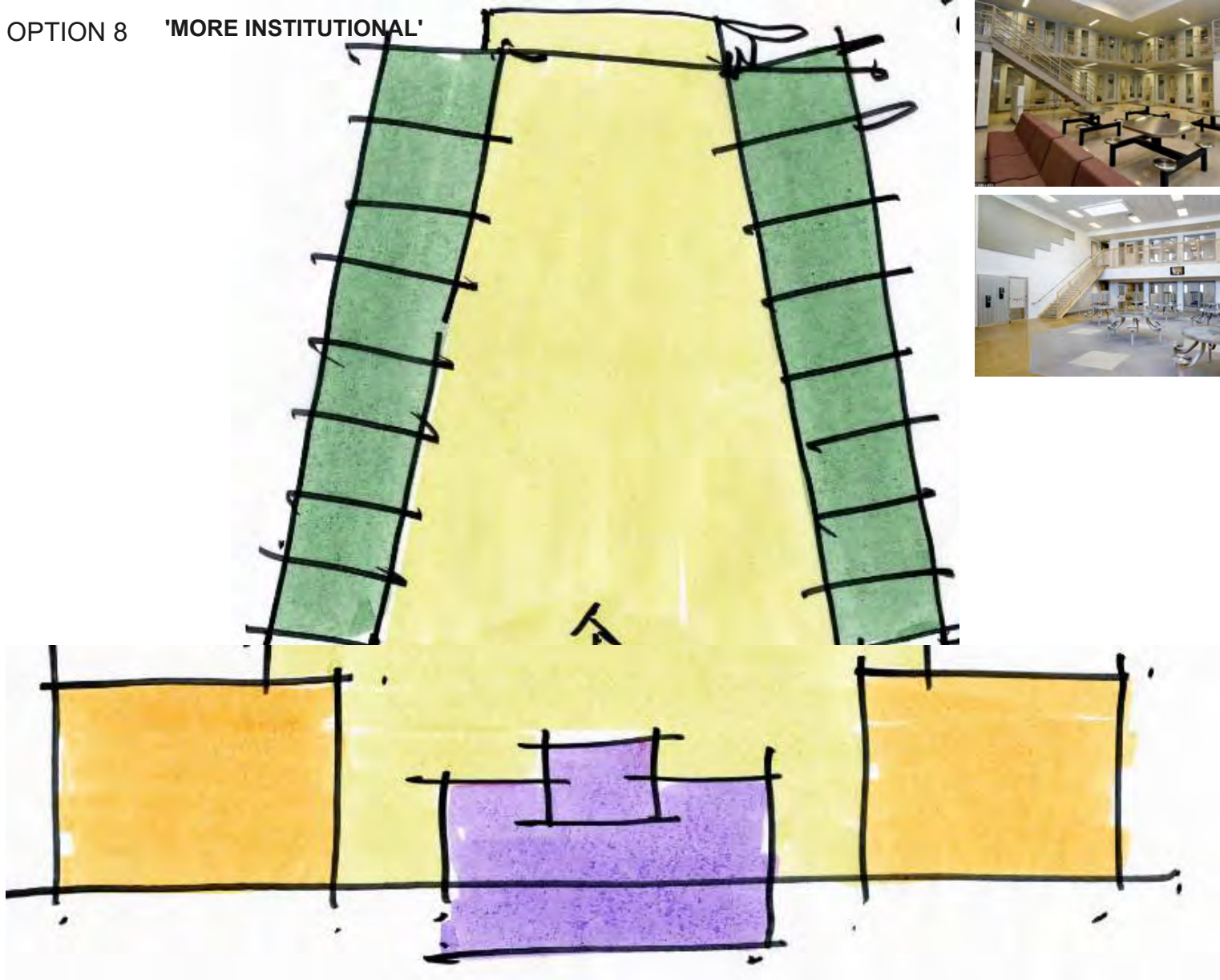
THERE ARE BLIND SPOTS HERE

OPTION 7



OPTION 8

'MORE INSTITUTIONAL'



SPACE	QUANTITY	NOTES
RESIDENT HOUSING		
BEDROOM - MIN	96 BEDS (26 HAVE COMMUNITY ACCESS)	DOUBLE, DRY ROOMS
BEDROOM - MED/MAX	44 BEDS	DOUBLE, DRY ROOMS, NORMALIZED
BEDROOM - FLUX (MIN/MED/MAX)		
BEDROOM - PREFERRED WORKERS & WORK RELEASE	32 BEDS (COUNT COMES OUT OF MIN/MED/MAX)	SINGLES & DOUBLE IN SUITES, DRY ROOMS
BEDROOM - ORIENTATION		
MEETING ROOM/GROUP ROOM/CLASSROOMS - ORIENTATION	A FEW FOR ORIENTATION	UP TO 20 RESIDENTS IN CLASSROOM
TOILET/SHOWER - MIN/MED/MAX		SINGLE STALLS
TOILET/SHOWER - PREF WORKERS, WORK RELEASE		SHARED BY SUITES OF 2 DOUBLE ROOMS
LIVING AREA	1 PER UNIT	
DINING AREA		RESIDENTS + STAFF
KITCHENETTE - MIN/MAX		RESIDENT USE, BREAKFAST + SNACKS
KITCHEN - WORK RELEASE	1 PER 8 PEOPLE	FULL SIZE FRIDGE, STOVE & OVEN
LAUNDRY	1 PER UNIT	RESIDENT USE
GAMES		PING PONG, ETC
OUTDOOR SEATING AREA		RESIDENTS + STAFF
STAFF ROOM	1 NEAR STAFFING AREA PER SUITE	DE ESCALATION
STAFF SPACE	VMSELF PER CUSTODY LEVEL	MINIMAL STAFF SPACE (TOUCH DOWN SPOT) IN WORK RELEASE HOLDING - THEY SHOULD MINGLE IN COMMON AREAS W/ RESIDENTS
RESIDENT SUPPORT/TREATMENT		
CLASSROOMS		GED (ONLY A FEW), COLLEGE COURSES, FINANCIAL LITERACY.
MULTIPURPOSE SPACE		
COMPUTER LABS		COMPUTER SKILLS, COOKING
VOCATIONAL SHOPS	RELOCATE SOME TO HRCC	WELDING, WOODWORKING, UPHOLSTERY, SEWING
TREATMENT ROOMS	MULTIPLE, NEAR UNITS	MEDICAL, TBI/MSD, ADDICTIONS, MENTAL HEALTH, VERY CLOSE TO ON-UNITS
CLINICIAN OFFICES	MULTIPLE, NEAR UNITS	VERY CLOSE TO ON-UNITS, GOOD TO BUILD RELATIONSHIPS
CASE MANAGER OFFICES	MULTIPLE, NEAR UNITS	VERY CLOSE TO ON-UNIT
SMALL MEETING ROOMS	MULTIPLE, NEAR UNITS	COUNSELLORS, PRIVATE MEETINGS, VERY CLOSE TO ON-UNITS
COMMUNITY CONNECTION SPACES		
VISITATION		
KITCHEN		
DINING		
EVENT SPACE		
MEETING ROOMS		RESTORATIVE JUSTICE CIRCLE, EMPLOYERS, LAW ENFORCEMENT
GYM		
RELIGIOUS SPACES		MULTIPLE PATHS
SHOP		PURCHASE RESIDENT MADE ITEMS
BARBERS		
PHARMACY		
RECORDING STUDIO		
AD-ENTRY SERVICE SPACES		
OFFICE		HOUSING, TRANSPORTATION, EMPLOYMENT, SERVICES AND DOCUMENTATION COORDINATION
MEETING ROOMS		EMPLOYERS, FAMILY REUNIFICATION, GOVERNMENT SERVICES
STAFF SUPPORT SPACES		
OFFICES, PRIVATE		
OFFICES, OPEN WORKSTATIONS		
CONFERENCE ROOMS		STAFF TRAINING
BREAKROOM		SPACE FOR EVENTS
COMFORT/NURSING ROOM - DECOMPRESSION SPACE	MULTIPLE	NEEDED FOR ALL STAFF, CLOSE TO THEIR WORK AREAS
MILKROOM		
WELLNESS CENTER		FITNESS, MENTAL HEALTH
DAYCARE		
BUILDING SUPPORT		
SECURITY OFFICE		
LOADING DOCK		
MECHANICAL		
ELECTRICAL		
IT		
HOUSEKEEPING		
STORAGE		

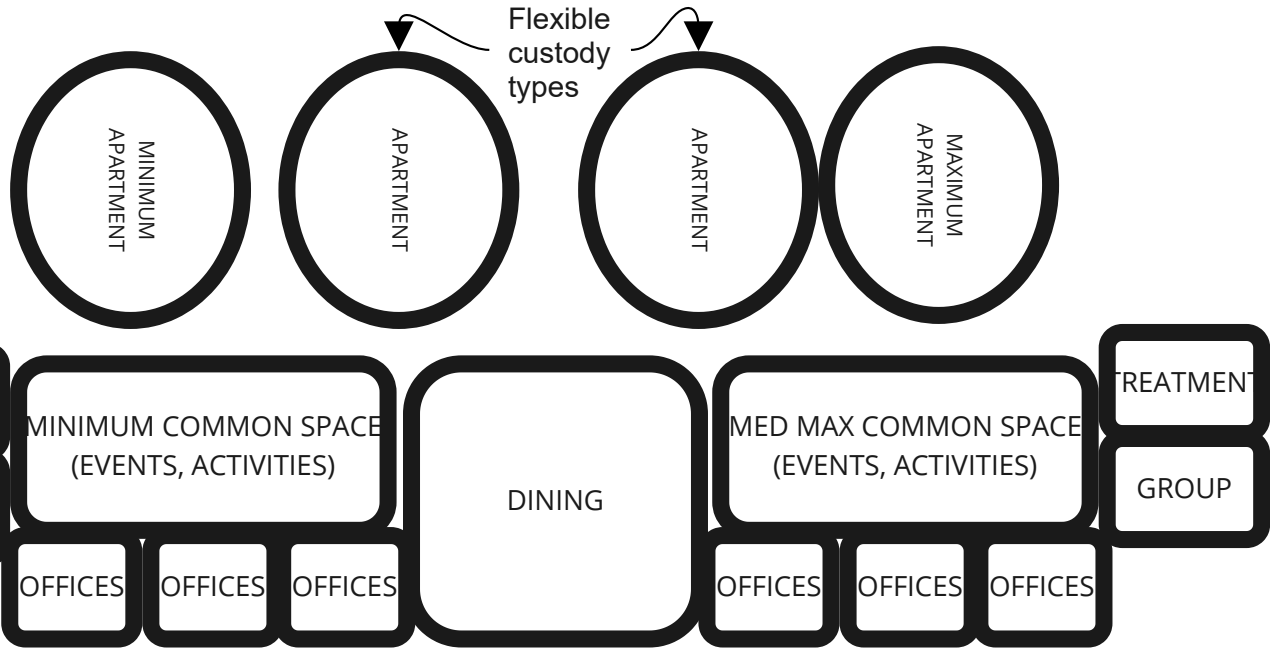
CREATES A TEAM THAT SUPPORTS THE ROOMS ON UNIT, PREVENTS SUICIDE BY PRACTICE

HEALTHY DEVELOPMENT (COURTESY OF THE UNIVERSITY OF CALIFORNIA) BUT ALSO PROVIDES A SAFE SPACE FOR RESIDENTS TO MEET WITH STAFF

SMALL GROUP MEETINGS, CASE MANAGER OFFICES, TREATMENT ROOMS, CLINICIAN OFFICES, CASE MANAGER OFFICES, SMALL MEETING ROOMS

CASE MANAGERS, CLINICIANS (CURRENTLY 3 PER 27)

SKETCH DURING
MEETING OF
PROPOSED
TREATMENT
STAFF/HOUSING
ADJACENCIES



Deby Brown North Dakota DOOR to Everyone

- OR Movement of the YCC/HRCC campus is very restrictive. It is frustrating for staff and actually more restrictive than DWCR. I think movement on a shared campus needs to be addressed through this process.

Conroy to Everyone

- OR I think we need to be careful about the idea of separating them from the population or making them an "other" in any way.

I agree with Connie

Deby Brown to Everyone

- OR To add to the genetic discussion, removing elderly people from their normative environment actually causes them to decline in health even faster. Adding supports and keeping them in as normal of an environment as possible is key to maintaining their health and longer term functioning.

Ann Elin to Everyone

- OR I would remove the OTHER category for single beds.

Deby Brown North Dakota DOOR to Everyone

- OR Construction of medium/max and minimum can all be the same. We do not need hardened cells in these areas. Orientation - the same - no need for hardened type cells.

The facility is more about the freedom of movement by classification versus building construction.

Deby Brown to Everyone

- OR Would it make sense to have a separate pod of beds than that can be used for min or med/max and call them "flex beds" or whatever you want and they can be assigned based on the needs of the facility at any given time?

Connie Heckman Rivison to Everyone

- OR Two 2-bed rooms sharing a bathroom

Deby Brown North Dakota DOOR to Everyone

- OR Dickinson State was more like DWCR.

Connie Heckman Rivison to Everyone

- OR Yes, staffing efficiency is super important

Ann Elin to Everyone

- OR monolithic

Deby Brown to Everyone

- OR Monolithic or Hybrid, NO CAMPUS! :)

Mike Hartz to Everyone

- OR Depends on the location of YCC. I like the Hybrid model the most.

Deborah to Everyone

- OR I agree about the need to get outside the building. One request from the medical side is to keep medical centrally located to decrease the response time to medical emergencies, ICUs etc.

Deby Brown North Dakota DOOR to Everyone

- OR I think this is fine for an orientation unit only. I do not like this. It is prison and we don't want the place to feel like a prison.

Connie Heckman Rivison to Everyone

- OR I would like residents to have direct access to staff. I think it cultivates a calmer environment.

Deby Brown North Dakota DOOR to Everyone

- OR Technology solutions for logging, counting, etc. This always more dynamic security - people with people increases security.

Deby Brown to Everyone

- OR They wouldn't need a space within each "apartment" but would within the unit itself.

Ann Elin to Everyone

- OR Stepping out...I have another engagement. Thank you and have a great "windy" day

Deby Brown to Everyone

- OR Love that idea!

Deby Brown North Dakota DOOR to Everyone

- OR I have a meeting at 72, but I wanted to make sure we don't lose the need for the import model - Community Access VOCATIONAL PROGRAMMING with RoughRides industries being very involved. We need people with work skills training 40 hour work week. Learning the life skills of having a meaningful job. The classes are important if the classes are more like college versus a two hour day of programming. Access to internet in certain spaces - building resumes, housing, college classes, etc. Make sure we have enough space for the women. Spaces for women's and children. Parenting skills. Visitation needs outdoor and indoor - access to playground, Gardens/Horticulture.

Have a good rest of the day.



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Tony Akozjed, DOCR**
Chris Jangula, DOCR
Courtney Staub, DOCR
Casey Traynor – PREA QA DHS
Jana Turnis, DOCR
John Kapp, DOCR
Lisa Jahner, DOCR
Mike Kuntz, DOCR
Lisa Bjergaard, DOCR
Michele Zander, DOCR
Tim Townsend, DOCR
Cory Pedersen, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT April 4, 2022 Workshop 2D Youth Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	This is part 2 of meetings from two weeks ago. See attached ‘ND DOCR Workshop 2A & 2D - Miro Board wComments.pdf’ for additional notes.	
2.	BWBR visited the facilities last week, below is a re-cap of what we saw at youth facility:	
	A. BWBR was able to speak directly with the youth	
	B. Main themes/ideas heard from the youth:	
	1. Really liked pictures with daylight, windows and getting fresh air	
	2. Didn’t like spaces that looked crowded	
	3. Want more choice in bedrooms	
	a. Private toilet	
	b. Better pillows and mattresses	
	4. Functional exterior spaces	
	a. Adequate space for games	
	b. Outdoor seating	
	5. A “level program” with incremental privileges	
	6. Go directly home after being at YCC, rather than to another facility	
	7. Modern, but not prison-like	
	8. No fences	
	9. Computer lab, commissary for different dietary needs	
	10. Some would prefer roommates, others would rather be alone	
3.	Housing Discussion	
	A. 8 is ideal size due to PREA	

NO.	ISSUE	ACTION BY
	B. Could put detention and treatment girls in one unit	
	C. 4 Low-risk beds could be combined with 4 medium-risk beds to make one 8-bed unit	
	D. Orientation unit might as well just be an 8-bed unit. It's all just for boys. Orientation for girls would just happen in the girl's unit	
	E. Boys and girls would go to school together for school	
	F. If there are transgender youth that need separate housing, they could probably go in the girl's unit since that unit will likely be only partially occupied by girls most of the time. Want to be careful to not to create an "other" category.	
4.	Building configuration	
	A. Monolithic or hybrid model, for long-term sustainability. Funding for building maintenance has historically been difficult to get from the legislature at DOCR and NDSP buildings. Breaking things up into more buildings exacerbates this problem <ol style="list-style-type: none"> 1. Staffing is more efficient, less time moving around 2. Staff can respond to incidents more quickly 3. Grounds maintenance & snow removal is probably simplified too, less sidewalks 4. Could also factor into hiring & retaining staff, with having to go outside 	
	B. Daylight & views to the exterior can be brought into a monolithic building with a courtyard and other building shapes	
5.	Housing configuration	
	A. See attached Miro board for sketches of different housing configuration concepts	
	B. Staff office on unit should be a small space, don't want them to congregate	
	C. Unit director/case manager office would be good	
	D. Staff lounge in units for staff to get some respite	
	E. Security station: Only 1 staff would be here, rest of staff would be out in the living area with the youth	
	F. Could have one wing with four eight bed pods: 3 for high-risk beds and 8 orientation beds <ol style="list-style-type: none"> 1. Smaller living area in each housing pod and a larger living area serving the whole unit 	
	G. Another wing for low & medium risk youth	
	H. Detention youth <ol style="list-style-type: none"> 1. A separate wing from other housing areas 2. Two different areas, somewhat like Option 8: <ol style="list-style-type: none"> a. 2 rooms: Wet cells, detention doors and open day room and, since they must assess them & don't know their state b. 6 rooms: Nicer, lower-security area for kids who have been assessed and will have a longer stay 3. One single security station that's between and can see into both areas 4. Would prefer to be able to get these youth out of the housing unit as much as possible (programming, dining, etc.), but they need to be separated from the other youth entirely. Envision that day space would only be occupied in the evenings 	
	I. The youth do their own laundry, it should be on the units	
	J. Space for limited games	
	K. TV area in the unit that's a separate area but not a separate room	
	L. Common spaces like those on units in WI DOC JCRF plan	
	M. Don't need a meeting room on the units	
	N. Would be good to have 2 extra beds on two of the units	
	O. Meds would be distributed on units	

NO.	ISSUE	ACTION BY
6.	Off-unit spaces	
	A. Psychologist	
	B. Game room with pinball machines, air hockey, TV, etc.	
	C. Kitchen for use by youth	
	D. Dining would probably be done in groups of 16 kids, but design to seat 24 – 30	
	1. 2 high-risk pods	
	2. High-risk and orientation	
	3. Medium & low	
	4. Girls	
	5. Staff eat with the kids	
	E. Gymnasium	
	F. Central staff break area, lockers, key watcher, etc.	
	G. Commissary	
	H. Visitation	
	1. Needs to accommodate 5 – 6 families at a time	
	2. Would probably have a smaller private visitation area in addition to a larger common one, the smaller one being for orientation youth	
	I. All youth would go through one intake area, but after that detention youth would be separate from the other youth	
7.	The monolithic Wisconsin Model is preferred and seems to be a good starting point with some adjustments to accommodate specific requirements for ND DOCR as discussed above.	

CC/rz

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Attachment: ND DOCR Workshop 2A & 2D - Miro Board wComments.pdf



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Larry Martin
Tim Mathern

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT April 05, 2022 Core Group Meeting 6 Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	These minutes supplement the attached slides from the Miro presentation	
2.	Staffing needed to support proposed facility designs & housing configurations	
A.	DOCR will need to hire more staff, and work to retain them, especially in the women's facility	
B.	Staff currently define themselves by where they work. In the future, DOCR wants to be more flexible and let people move around	
C.	Will probably move to work in the community in the future	
D.	Staffing levels for the youth are already adequate	
E.	Minimum-security men	
	1. Current staffing levels are probably adequate, but what they do will change	
	2. If there were infirmary & disciplinary beds, these would add to staffing requirements. Disciplinary beds probably just need to consist of a few spaces for short-term de-escalation. If something for a longer period of time is needed, they can go to NDSP	
	3. Would be good to have some geriatric beds in the minimum facility	
F.	DOCR wants to professionalize the corrections officer job.	
G.	Units of 8 is a good size from research, experience and PREA (max 1:8 during day, 1:16 at night). Applying this to men and women results in a lot of staff for all the units	
	1. Some units might not need direct supervision	
H.	Job expectations have changed in some areas, they'll need to change further to carry out a dynamic security/treatment approach and provide a normalized environment.	
I.	Staff can't be expected to provide dynamic security if they're responsible for large numbers of residents. A low staffing ratio only allows for basic safety based on response times and doing rounds.	
J.	A new approach to corrections will probably free-up staffing resources in the long-term, either in other higher-security facilities, or possibly at nursing homes	
K.	DOCR will provide current staffing numbers for BWBR to evaluate against design concepts	

NO.	ISSUE	ACTION BY
3.	Precedent projects A. A larger number of tours could be done if some of them were virtual. B. More precedents need to be found for men's facilities. C. Dave can speak to a few facility directors about doing tours.	

CC/rz

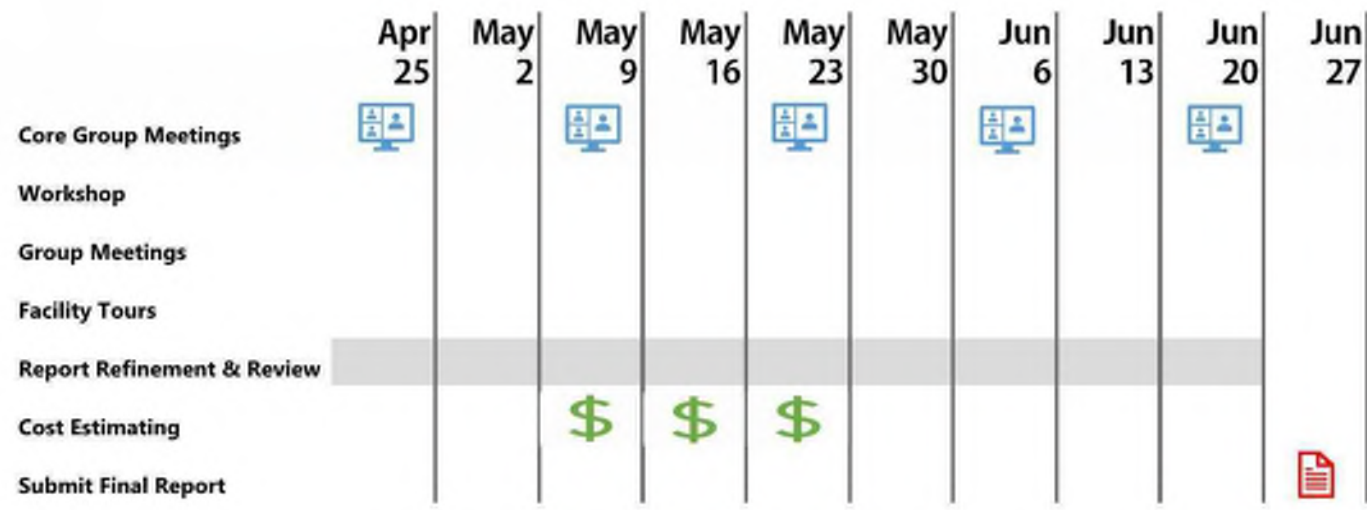
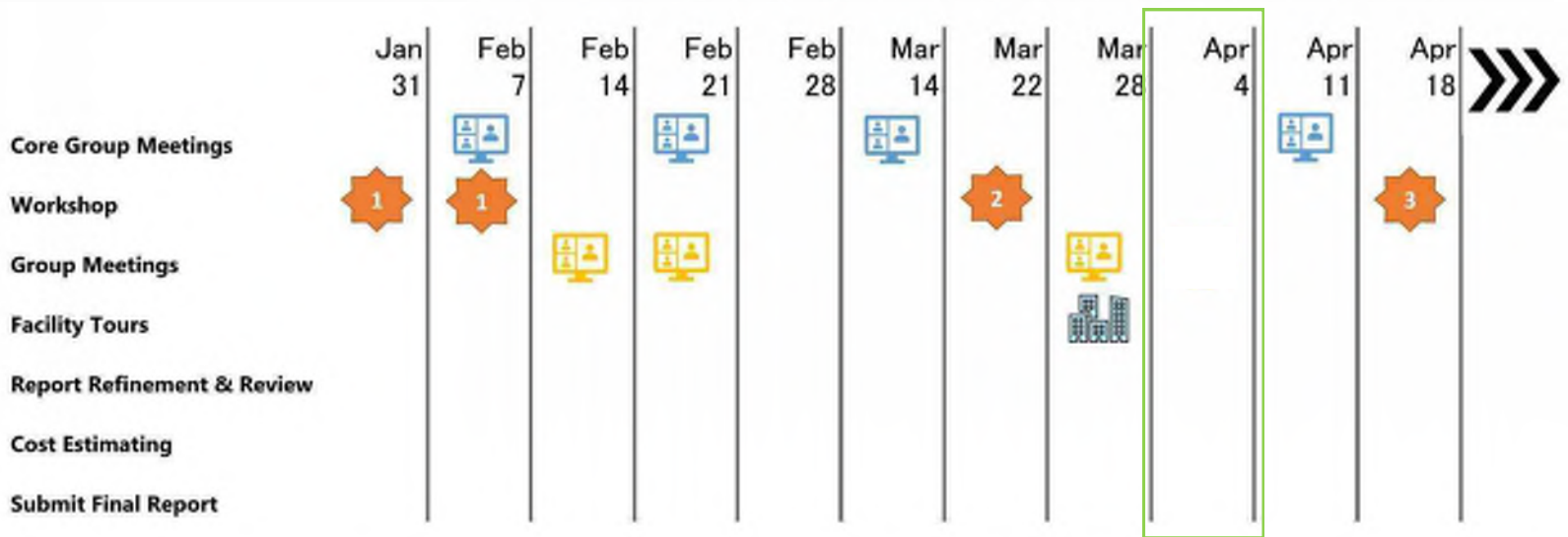
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Attachment: Core Group Meeting 6 - Miro Board wComments.pdf

CORE GROUP MEETING #6

1. Staffing relative to facility & housing configurations
2. Increased vocational and work release opportunities
3. Priority of facilities – Women, men, youth
4. Precedent projects
5. Other comments/next steps

STUDY SCHEDULE



PRECEDENTS - US, WOMEN'S

PRECEDENT <https://mitchellvilleprison.org/>

Iowa Correctional Institution for Women Facility, Mitchellville, IA
[Architects: STV Architects]

- 888 Women
- Medium Security
- [Relatively] Close
- Campus Style
- Color
- Moveable Furniture
- Fence
- Natural Light / Views



PRECEDENT

<https://www.sdsheriff.gov/Home/Components/FacilityDirector/county/facilitydirector/108>
Los Colinas Detention and Re-entry Facility, San Diego, CA

[Architects: MMC Architects]

- 1280 Women
- Exterior - Non Prison-like
- Dining Area - College-like
- Dayroom - Color/Moveable Furniture
- Housing - Fixed Furniture
- Campus Style
- Fence



PRECEDENT

<https://www.skagitcounty.net/Departments/jail/dept.htm>

Skagit County Community Justice Center, Mount Vernon, WA
[Architects: DLR Group]

- Exterior - Non Prison-like
- Men/Women
- Dayroom - Moveable/Fixed Furniture
- No Good Views Out
- No Fence



PRECEDENTS - US, YOUTH

PRECEDENT <https://www.oregon.gov/oya/macLaren/Pages/default.aspx>
MacLaren Youth Correctional Facility, Woodburn OR
[Architects: DLR Group]

- 270 Youth
- Campus Style
- Fence
- Fixed + Moveable Furniture
- Natural Light



PRECEDENT <https://www.stancounty.com/probation/>
Stanislaus County Juvenile Commitment Facility, Modesto CA
[Architects: Linakis Architects]



PRECEDENT <https://saccoprobaton.saccounty.gov/Pages/default.aspx>
Warren E. Thornton Youth Facility, Sacramento CA
[Architects: Linakis Architects]



PRECEDENTS- UNBUILT

PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group...
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



PRECEDENT [Unbuilt]

Vera Institute of Justice _ Rehabilitation Center Study
[Architects: MASS Design Group...
<https://www.vera.org/downloads/mass-design-group-reimagining-prison-booklet.pdf>]



PRECEDENTS - EUROPE

PRECEDENT

Halden Prison, Halden Norway _ Maximum Security
[Architects: E3 Møller]

- 250 Men
 - Campus Style
 - Fence
 - Moveable Furniture
 - Natural Light
- Views Out
 - Normative Spaces



PRECEDENT

Mas d'Enric Penitenciar, Tarragona, Spain _ Maximum Security
[Architects: A3B Estudi d'arquitectes + Estudi PSP Arquitectura]



WORKSHOP #1 - INTERNAL & EXTERNAL IDEAS & GOALS

RESIDENT / YOUTH CENTERED CARE

Internal, DOCR

Healthcare/Treatment Focused

- Treatment/Services for specific needs
- Mental Health Services

Resident Centered Design

- Trauma Informed
- Dignity & Respect

Continuum of Care

- Robust Case Management system

Vocational/Educational Services

- Variety of programs and education
- Skills training

External Groups

Healthcare/Treatment Focused

- (3) Space for women w/treatment services
- (1, 5) Space for youth who need treatment
 - Youth who shouldn't be in the system (not criminal)
 - Youth awaiting trial (pre-adjudication)
 - Youth initial assessment center (@county level)

Resident Centered Design

- (4) Cold, sterile environment causes psychological stress
- (6) Living room atmosphere better than classroom for personal conversations
- (3) More, smaller units

Continuum of Care

- (1) Case managers
 - determine goals and implement programs
 - stay w/residents throughout stay

Vocational/Educational Services

- (4) Opportunities throughout incarceration, not just toward the end of sentence or for those w/shorter sentences
- (4) More jobs needed while in NDSP, too much idle time
 - Soft Skills
 - White-Collar jobs
- (4) Enough space, chapels, classrooms, counseling, vocational training, assembly, visitation indoors/outdoors
- (6) Family education about trauma, stigma, resentment

STAFF WELLNESS & RETENTION

Internal, DOCR

Staff Training & Resources

- Focused Staff Training
- Abundance of Resources
- Built Cultural Awareness
- Open Communication

Staff Recruitment and Retention

- Hiring Incentives
- Mentorship Programs
- Competitive Compensation

Staff Culture

- Positive Staff Morale
- Culture of Hope
- Meaningful Work

On The Job

- Improve staff/resident ratios
- Mobile Devices for staff to quickly do data entry

SAFE & IMPROVED FACILITIES

Internal, DOCR

New Facilities

- State of the Art
- Safe and Secure

Purposeful Facilities

- Normalized Environments
- Flexible Spaces
- Housing for a Continuum of Care
- Gender Responsive Environments

Facility Locations

- Consider Multiple Locations
- Locate close to Population Centers

External Groups

New Facilities

- (3) Security measures not oversized, hidden if possible
 - security measures are typically overbearing and become the enemy of staff and residents'
- (6) Well-maintained facility, resident complaints need to be heard (repairs)

Purposeful Facilities

- (1) Normative environments that resemble where they'd move afterward

Facility Locations

- (1) Smaller facilities closer to communities, especially for youth

External Groups

- State Organizations
- Employers
- Advocacy
- Residents
- Jails/Counties
- Cultural

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Internal, DOCR

Before: Prioritize Community Programs

- Less Incarceration
- More Community Treatment
- Provide a Preventative System

What would community placement look like for women, men and youth?

During & After: Maintain Community Connections

- Ample Partnerships & Collaboration
- Vocational Programming
- Partner with Public/Private Schools
- Tribal Connections
- Resident/Community Exposure
- DNS Support
- Relationships with Parole & Probation

External Groups

Before: Prioritize Community Programs

- (3) Prioritize community placement
 - Does this send people back to the counties?
 - Do the counties say the state does this because of a lack of space (not understanding it's about evidence-based practices)?
 - Counties say the State needs to give them more money to provide treatment
 - Who should provide which services?
- (5, 6) Preventative programs in the community for youth
 - Initial assessment & treatment

During & After: Maintain Community Connections

- (1,2,3,4) Better space for community relations meetings
 - Share honest, personal stories stories of resident transformation, Removes community stigma,
 - 'Community Pop' - easier to connect w/residents
 - Mentors
 - Religious
 - Space for events (job fairs, interviews, religious services, etc)
- (5) Connect with middle/high school counselors (youth)
- (2,3,4) Provide better technology to connect virtually w/family, community, employers.
 - Internet w/ some filters (criminal/pornography)
 - Zoom widely available
 - Slack channel (like FB, more secure)
 - Reduce/eliminate costs to family/resident for communication
- (4, 6) Spirituality spaces indoors & outdoors, more than Christianity, support Native practices
- (1) Continuum of care after
 - Space where people can easily come afterward for services if things get chaotic

RE-ENTRY/ TRANSITION SERVICES

Internal, DOCR

During:

- Rehabilitation in a community setting
- Reintegration back to community, prep:
 - Access to community housing
 - Job assistance
 - Housing assistance
 - Life skills training

External Groups

- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences
- (2, 4) More vocational opportunities
 - Incentives for participation
 - employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
 - work-release program, expand available to larger population

After:

- Reduce Recidivism
- Continuum of Care

External Groups

During:

- (4, 6) More educational opportunities
 - Incentives for participation
 - voluntary class registration is more effective
 - GED, College Courses
 - hire more teachers
 - masters degree necessary for teachers?
 - resident teachers - provide certificates, classes to teach
 - remove class size limits placed during COVID
 - provide educational opportunities throughout incarceration, not just toward the end, and not just for those with shorter sentences
- (2, 4) More vocational opportunities
 - Incentives for participation
 - employers able to easily recruit resident
 - online interviews
 - onsite visits
 - remove cumbersome bureaucracy for private companies working w/government placing residents in jobs
 - work-release program, expand available to larger population

After:

- (1) Transition to reentry
 - Youth transition back to their schools and community is especially jarring
- (1,6) Continuum of care afterward
 - healthcare services
 - mental health

COMMUNICATION & CONSISTENT POLICY

Internal, DOCR

Consistent Communication

- Improved Organization
- Consistency
- Trust
- Alignment to a Common Mission
- Flexibility to Adapt to Changes
- Creative & Innovative Policies

External Groups

Funding

- (1) DOCR and Legislators to work through strategy needed to secure funding.

Outside Organizations

- Many changes discussed involve organizations outside of DOCR. Is someone outside of DOCR needed to orchestrate these strategies?
 - Preventative Programs
 - Merging Stigma of Incarceration
 - Merging DOCR and Probation (youth)

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no apt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

Blur lines between being in prison and involved with the community

BIG PICTURE QUESTIONS/CONCEPTS

Population size/make-up: Short-term and long-term changes

1. Increased community placement/ shifting services to DHS/other state agencies?
 - a. Who coordinates this?
2. Reduced recidivism
3. Increased preventative services
4. Adaptation of facilities over time

Corrections is typically a very expensive way to provide services

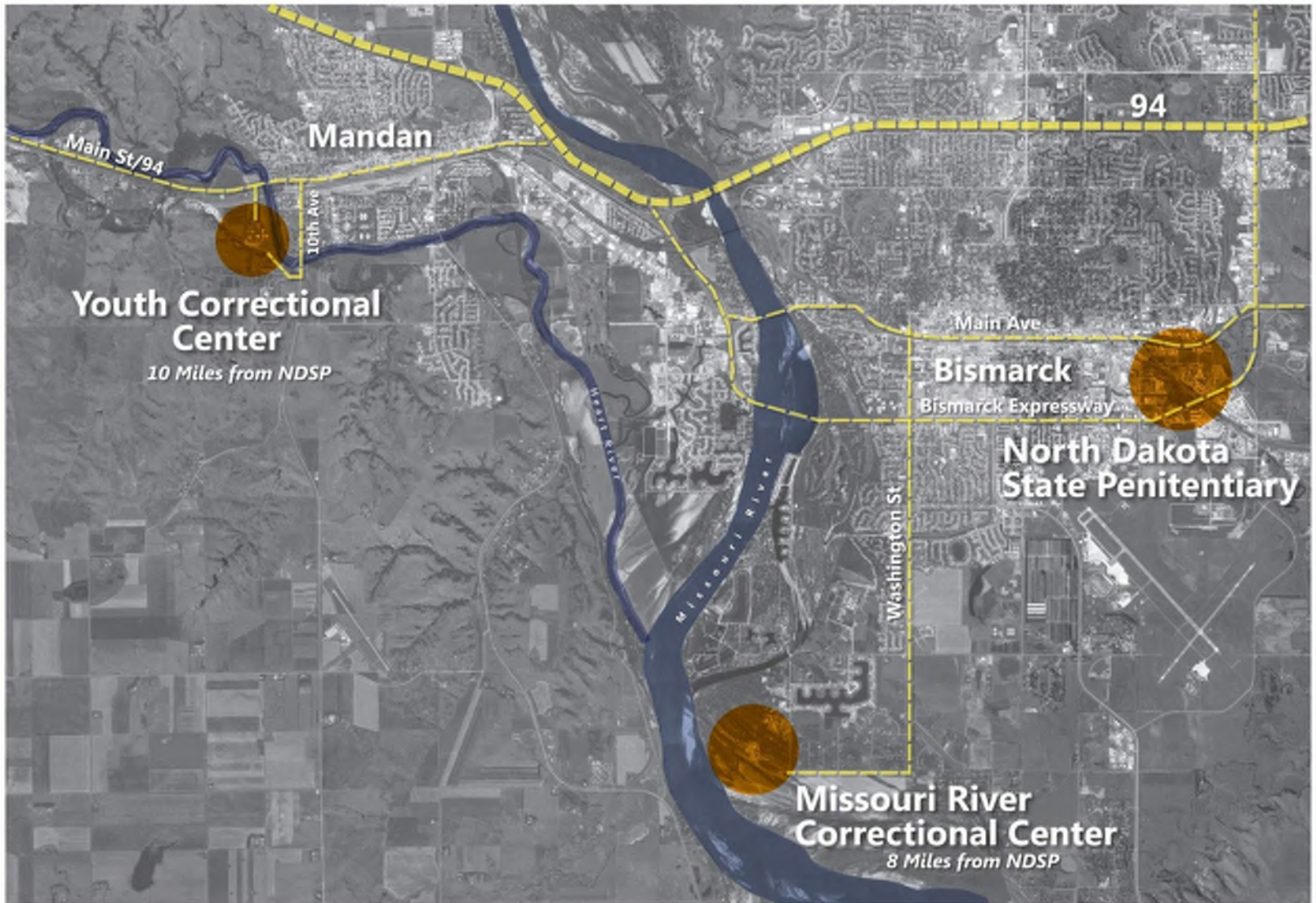
Facility locations

1. Distribution for proximity to family (prioritize those w/ shorter sentences?)
2. Distribution of population segments
3. Distribution of services across facilities
4. Staffing & workforce availability
5. Phased approach?

What would a "normalized environment" look like?

1. Baseline of lower security rather than higher
2. Overall facility configurations
 - a. Campus of multiple buildings
 - b. One large building
 - c. Perimeter security
 - d. Security at various parts (visitation, community interaction, programming, work release, dining, housing, etc)
3. Housing
 - a. Residents can do cooking, etc
 - b. Differences by security level
 - c. Housing unit/pod sizes
 - d. Single dry rooms vs double wet cells
 - e. Locking

FACILITY LOCATIONS



FACILITY LOCATIONS

HRCC/YCC

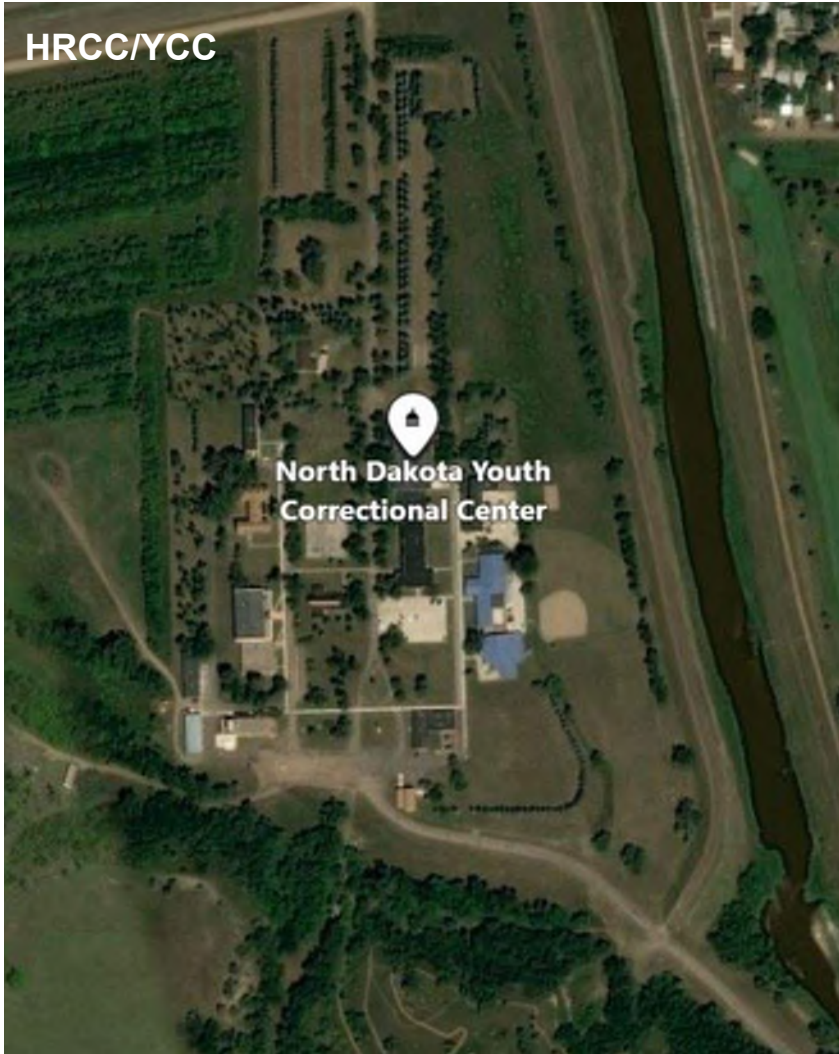
North Dakota Youth
Correctional Center

MRCC

Missouri River
Correctional

NDSP

North Dakota State
Penitentiary



HRCC/YCC CAMPUS MAP

NORTH DAKOTA YOUTH CORRECTIONAL CENTER

MANDAN, NORTH DAKOTA



build another pine if needed for J4's (more secure, separate programming from J5s)

J5's (reactive) funded through other source? DHS?

more classrooms off centennial

trauma responsive environments for both j4s & j5s

J5's likely don't have homes to go back to, J4's more likely do



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

<p>TO Joey Joyce, DOCR Michele Zander, DOCR Rick Gardner, DOCR Colby Braun, DOCR Autumn Engstroem, DOCR Chris Jangula, DOCR Shannon Davison, DOCR Brandi Dockter, DOCR Jodi Molenda, DOCR</p>	<p>Jessica Berg, BWBR Courtney Cooper, BWBR Ellen Konerza, BWBR Mark Ludgatis, BWBR Dan Treinen, BWBR</p>
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Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT April 5, 2022 Workshop 2E Mens Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	This is part 2 of meetings from two weeks ago. See attached ‘ND DOCR Workshop 2B & 2E-Miro Board wComments.pdf’ for additional notes.	
2.	BWBR visited the facilities last week, below is a re-cap of what we saw at MRCC: <ul style="list-style-type: none"> A. Not enough space!!!! B. Very little daylight C. Men crammed into very small dorms D. Not very many jobs available for 200 men 	
3.	Housing <ul style="list-style-type: none"> E. Dorms like at JRCC, which pods with 5 – 7 men sharing a bathroom F. Single rooms are generally more appealing to the men G. Different types of housing based on a “level system” of privileges <ul style="list-style-type: none"> 1. Groups: <ul style="list-style-type: none"> a. General population b. Preferred workers c. Work release 2. Privileges: <ul style="list-style-type: none"> a. Ability to go into community b. Some more risky minimums similar to those that are at JRMU (James River Minimum Unit) c. Would help motivate men to participate in programs and change their behavior 3. This facility needs to be designed around motivating the men to participate in programs, bettering yourself and living more independently, rather than being based on an absence of bad behavior 	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> 4. The existing facility doesn't really have full-time direct supervision. Staff are always making rounds 5. Direct supervision isn't needed 6. Would help to see how staffing works in places that already do dynamic security 7. Colby saw Iceland <ul style="list-style-type: none"> a. Didn't do rounds at night, but there was no legal liability there, the legal system is totally different in the U.S. 8. Rounds are conducted on an hourly basis. During the night, the purpose is to check that people are breathing, it's not often enough to prevent people from committing suicide 	
	H. Work release <ul style="list-style-type: none"> 1. In the existing facility, the men don't spend much time in the living room area in the day room trailer. It's too small for the number of men living there. 2. Would be served well by 4-room apartment proposed layout 3. Work release housing should be separate from other parts of the facility 4. There doesn't need to be much space dedicated to staff in these areas 	
	I. Preferred workers <ul style="list-style-type: none"> 1. There doesn't need to be much space dedicated to staff in these areas 2. Should have single rooms 	
4.	Facility location(s) <ul style="list-style-type: none"> A. If it were built next to NDSP, resources could be shared with NDSP for education, medical, and maintenance. Ideally staff would move between facilities, rather than residents. 	
5.	Building configuration <ul style="list-style-type: none"> A. Monolithic is more institutional B. Hybrid probably makes the most sense, some functions are probably best co-located and others are better separated 	
6.	Housing configuration <ul style="list-style-type: none"> A. Smaller pods will be more conducive to forming small group communities that take ownership of their living space and the group's behavior, and provide peer support 	
7.	New industry space should be included <ul style="list-style-type: none"> A. There are currently 37 Roughrider Industries jobs total: <ul style="list-style-type: none"> 1. 16 in welding program 2. 5 in warehouse at NDSP 3. Balance is sandbagging B. New work opportunities come up all the time, if there was more space available a greater portion of the population could be preferred workers. Preferably, the number of preferred workers would be at least equal to the general population, if not greater C. There will always be some men with short sentences that may be more difficult to employ. Many jobs require more time to learn D. Some activities are dirty and some are clean, need different spaces for different jobs E. Lounge area near vocational spaces would be nice for guys who work from 5:00 AM – 6:00 PM as a place to congregate outside of work. 	
8.	The department currently has some medium- and minimum-security men doing college courses <ul style="list-style-type: none"> A. Has been difficult to get higher education opportunities into the facilities B. It's hard for the men to do school in a typical correctional living environment. 	

NO.	ISSUE	ACTION BY
	C. Education could possibly be an alternative path to work. Participants should live in preferred housing	
	D. Multi-purpose rooms	
	E. Case manager and treatment staff offices shouldn't be readily available to men all the time, men should have to schedule	
9.	Residents should have access to technology to search for jobs	
10.	Staff should have charting technology with them so that don't always have to go back to an office to enter data, or provide touchdown stations for staff in housing areas and other places where they spend time interacting with residents	
11.	Dining	
	A. Work release should cook all their own food, at least for lunch and dinner. They can use food provided by facility, or buy their own	
	B. Provide a coffee shop. Best if intended for everyone – residents, visitors, and staff	
12.	The focus of this facility is on teaching life skills	
	A. Technology that they can use to make appointments for the doctor, dentist, pharmacy, case manager, job searching, etc	
	B. Some of this needs to be in a private space for court hearings or attorney meetings	
13.	Off-unit spaces	
	A. Men would go to a centralized location for treatment & programming activities	
	B. Barber shop	
	C. Shop for crafts/hobbies	
	D. Commissary	
	E. Shop to purchase resident-made items	
	F. Indoor full gymnasium and fitness room	
	G. Multi-purpose rec for larger group activities	
	H. Worship space, chaplain's office, and storage for religious articles of different religions	
	I. Music room, a recording studio would be great	
	J. Library	
	K. Treatment rooms should provide privacy (audio & visual)	
	L. Space for processing intake/transfers	
	M. Space for processing work release	
	N. Infirmary	
	O. Visitation	
	1. Indoor and outdoor play areas for visiting children	
	2. Not monitored at this custody level	
	3. Space for groups/parties	
	4. Would be great to offer meals to visiting families	
	P. Staff area	
	1. Should be located outside the secure area	
	2. Locker room & showers	
	3. Lounge & kitchenette. A place to decompress or get prepared for shifts. Couches, high top tables etc.	
	4. Key storage	
	5. Wellness room	
	6. Fitness room	
	7. Comfort room	

NO.	ISSUE	ACTION BY
	8. Shift change room	
	9. Conference rooms	
	10. Shared work room	
	11. Training room/computer lab	
	12. Daycare would be good benefit to attract/retain staff	
	13. Natural light in these spaces	
14.	Outdoor baseball field	
15.	Community center	
	A. Would probably be used for a lot of different purposes including job fairs, staff gathering, resident activities	
16.	The public shouldn't have access to all the grounds of the facility	

CC/rz

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Attachment: ND DOCR Workshop 2B & 2E- Miro Board wComments.pdf



Meeting Minutes

DATE August 1, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dr. Amy Veith, DOCR**
Casey Stoesser, DOCR
Colby Braun, DOCR
Connie Hackman Rivinius, DOCR
Casey Traynor, DOCR
Dr. Penny Veit-Hetletved, DOCR
Dr. John Hagan, DOCR
Joni Klein, DOCR
Michele Zander, DOCR
Rachelle Juntunen, DOCR
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Madison Ripplinger, DOCR
Mike Kuntz, DOCR

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Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT April 6, 2022 Workshop 2F Womens Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	This is part 2 of meetings from two weeks ago. See attached ‘ND DOCR Workshop 2C & 2F - Miro Board wComments.pdf’ for additional notes.	
2.	BWBR visited the facilities last week, below is a re-cap of what we saw at DWCRC:	
A.	Churn is an issue at these facilities – 60% are here 90 days or less so they can’t get the treatment they need at the facility and continue to recidivate. Higher recidivism is the result.	
B.	Surprised by how many people were crammed in the buildings – particularly at DWCRC	
C.	Lack of visibility in Haven Building at DWCRC – requires staff to be out with residents	
D.	Narrow corridors at DWCRC Haven Building	
E.	Continuum of Care – Work release must pay for their stay at halfway houses, which can be difficult.	
F.	HRCC had a lot more like a college dorm feel to it – more daylight and views – more privacy in rooms	
G.	HRCC had a lot of space at vocational that was underutilized – took away from programs for YCC	
H.	Limited outdoor activity space.	
I.	HRCC has very restricted movement due to colocation with YCC. It is frustrating for staff and more restrictive than DWCRC. If women will be sharing a campus with youth in the future, movement needs to be addressed.	

NO.	ISSUE	ACTION BY
3.	Population Groups	
	A. Minimum – 96 beds in 6-16 bed pods	
	B. Medium/Maximum – 60 beds in 5-12 bed units	
	C. Orientation – 40 single Beds in 5-8 bed pods	
	D. SMI – 20 beds – single rooms in pods of 8 and 12	
	E. Preferred Worker	
	F. Special Management – medical 6/observation 2 /mother/child 8	
	G. Others not discussed – Geriatric and Transgender	
	1. Transgender residents need to be a part of the equation. They could be mainstreamed based on the recommendation of the gender dysphoria committee.	
	2. Geriatric resident population will likely grow. Ideally, they are mainstreamed as the prison population becomes their family and social/community connection. Removing elderly from normative environment causes them to decline in health faster.	
	H. Continuum of care needed within minimum and medium max populations, as the number of residents in each fluctuates.	
	I. Makes sense to have a separate pod of beds then that can be used for min or med/max and call them "flex beds", and they can be assigned based on the needs of the facility at any given time.	
	J. Biggest difference in women's population is availability of unsupervised outdoor time. Across the street, unfettered yard, volunteer in the community, etc. There's almost a difference between minimum and minimum-community (of 96 minimum, 26 may be minimum-community). More risk is with those going out into the community with pressure to bring back in contraband, so some separation may be a good thing.	
	K. Medium and Max can live in same environment. For all intents and purposes medium and maximum are the same. The classification tool really doesn't apply to the women's population.	
	L. Violent and sex offenders sentenced longest are easiest to manage – attend groups, work in industries, don't get in trouble.	
	M. Construction of medium/max and minimum can all be the same. We do not need hardened cells in these areas. Orientation - the same - no need for hardened type cells. the facility is more about the freedom of movement by classification versus building construction.	
	N. Work release and preferred workers might like single rooms but concerned that isolation could result in self harm. All self-harm and suicide attempts are when they're by themselves.	
	O. To summarize, we're looking at a total of 240 beds, lots of flexibility, a limited number of singles for Work Release/Preferred Worker, singles for SMI, mostly doubles or "suites".	
	P. No dormitories as it's not a normative environment.	
4.	Building configuration	
	A. Hybrid with minimum and work release being separated and more intensive movement activities connected. Good to have opportunities for movement and getting outside for women.	
5.	Housing configuration	
	A. Apartment style suites (option 3) for work release, w/staff workstation to monitor comings/goings.	
	B. Dayroom style with Double Rooms for orientation	
	C. Residents should have direct access to staff	
	D. Focus on independent living, shouldn't feel like a prison.	

NO.	ISSUE	ACTION BY
6.	<p>Off-unit spaces</p> <ul style="list-style-type: none">A. Staff wellness areaB. Sensory rooms may not be needed if shared living space is comfortable, and women could go to their rooms if need time-out.C. Clinicians and Case Managers on each unit as part of the unit team has been very beneficial. Would like offices close to the residences with access with residents. Not off in a separate building. Meet in offices but would still need treatment rooms. For example, on-unit at Hickory has worked well. Being on unit has worked well at HRCC – access makes women feel heard and safe but helps them learn boundaries. Feeds into healthy relationship building.D. Education, treatment rooms, group rooms envisioned very close to unit housing. Want to push the idea that everyone is part of rehabilitation efforts, and the key is to see everyone working together. Do not want to be like NDSP with housing separate from education/treatment. (See b/w diagram in attached Miro Board)E. Import Model - Community Access. VOCATIONAL PROGRAMMING with Roughrider Industries being very involved. We need people with work skills meaning 40-hour work week. Learning the life skills of having a meaningful job. The classes are important if the classes are more like college versus a two-hour day of programming. Access to internet in certain spaces - building resumes, housing, college classes, etc. Make sure we have enough space for the women. Spaces for women's and children. Parenting skills. Visitation needs outdoor and indoor - access to playground. Gardens/Horticulture.	

CC/rz

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Attachment: ND DOCR Workshop 2C & 2F - Miro Board wComments.pdf



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR
Larry Martin
Tim Mathern

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT April 19, 2022 Core Group Meeting 7 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	<ul style="list-style-type: none"> Review of Housing Concepts <ul style="list-style-type: none"> A. See attached Miro presentation for updated population breakdowns and resulting housing concepts <ul style="list-style-type: none"> 1. The concepts have been adjusted to create increasingly better housing for progression/motivation through continuum of care B. Housing that’s more focused on rehabilitation is going to be more staff-intensive <ul style="list-style-type: none"> 1. DOCR is already changing how they staff facilities 2. The correctional officer job is changing to engage more with the residents 3. Staff pay will need to increase as responsibilities increase 4. The facility does have to be more staff-intensive to accomplish the rehabilitation goals. It will become less staff-intensive in later stages when the focus is more on independent living C. In the minimum-security men’s facility, new residents won’t need to be assessed upon arrival. Assessment has already been taken care of by the time they come to this facility. A lot of men come to minimum security from being at a higher security level. 	
2.	<ul style="list-style-type: none"> Facility Locations and Phasing <ul style="list-style-type: none"> A. The team discussed whether each facility is one large, single facility, or multiple satellite facilities in different locations. B. The facility location itself is very important to facilitate community involvement in the facility, and for residents to have good access to work release. They should be located so that they’re easy for the community to get to, including by bus. They shouldn’t be in an isolated location like the existing MRCC. C. Women <ul style="list-style-type: none"> 1. Tim Mathern suggested sending half of the present women to treatment around the state in present treatment facilities. Design a facility for intake and high-level offenders in Mandan, and others in contract facilities in the four largest facilities. 2. DOCR must rely on community partners for behavioral health services, half-way houses, sober living houses, to avoid incarceration as the answer for everything. 	

NO.	ISSUE	ACTION BY
	<p>DOCR currently contracts with several organizations throughout the state for these services. Even considering that, DOCR does need more prison capacity to do their part</p> <ol style="list-style-type: none"> 3. 240 women being added at HRCC might seem like a lot for some people 4. DOCR don't want to completely move corrections out of DWCR, since there are a lot of good resources in New England 5. DOCR is seeing a surge of increasing population now, but this should decrease with a new approach to corrections. It would be great if the facility could flex between housing incarcerated people and half-way houses for people who have completed their sentences. Possibly even for low-income housing. 6. Facilities in other parts of the state probably don't need to be state-owned facilities. Fargo has a good facility for women, but more is needed in Grand Forks, Minot, etc 7. It makes the most sense to construct an initial DOCR facility in Bismarck/Mandan 8. The ideal would be to have the main facility in Mandan, with satellite re-entry facilities in other places around the state. Satellite facilities would be a 2nd phase, so that DOCR isn't having to do everything all at once <p>D. An approach similar to what's described for the women would also work for the men</p> <ol style="list-style-type: none"> 1. The DOCR property northeast of NDSP would work well <p>E. The youth are probably the candidate for being spread around different locations around the state.</p>	
3.	Use of the report for conversations with the community, legislature, etc.	
	<ol style="list-style-type: none"> A. Tim Mathern suggested a three-biennium timeline that includes buildings being built around the state in each biennium, investments in each of the three sessions, and community changes needed each biennium. The big-picture rationale needs to be written for legislators and citizens to understand B. This biennium might be the best time to get funding 	
4.	Community support	
	<ol style="list-style-type: none"> A. DOCR needs to work with the community to help them see the residents as resources. Talk to local chambers of commerce. Businesses are looking for more people to employ, this would be one possible solution 	
5.	Homework	
	<ol style="list-style-type: none"> A. DOCR to provide current staffing numbers & positions per shift B. Dave will talk to directors of facilities in other states about possible tours C. Any thoughts from people who've visited other facilities 	
6.	Next steps	
	<ol style="list-style-type: none"> A. Workshop 3 – May 2, 3 & 4 B. Core Group meeting scheduled for same week 	

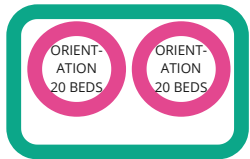
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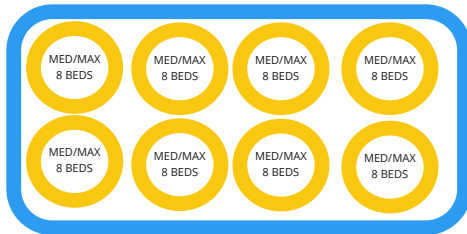
Attachment: 2022-04-19 Miro Presentation.pdf

POPULATION GROUPS - WOMEN

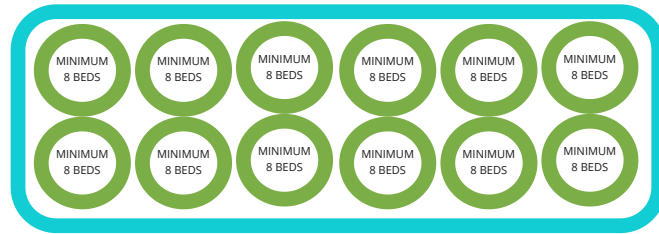
A. ORIENTATION: 40 BEDS
2 UNITS OF 20 BEDS (DOUBLES)



B. MED/MAX: 64 BEDS
8 SUITES OF 8 BEDS (DOUBLES)



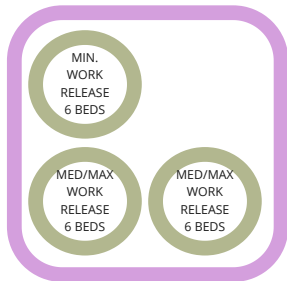
C. MINIMUM: 96 BEDS
12 SUITES OF 8 BEDS (DOUBLES)



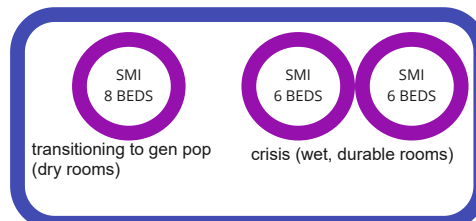
D. PREFERRED WORKERS: 16 BEDS
2 SUITES OF 8 BEDS (SINGLES & DOUBLES)



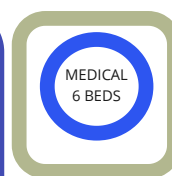
E. WORK RELEASE: 18 BEDS
3 SUITES OF 6 BEDS (SINGLES & DOUBLES)



F. SERIOUSLY MENTALLY ILL: 20 BEDS
2 UNITS OF 8 & 12 (SINGLES)



G. MEDICAL INFIRMARY: 6 BEDS
(NOT COUNTED IN TOTAL)



H. OBSERVATION: 2 BEDS
(NOT COUNTED IN TOTAL)



I. MOTHER/CHILD: 8 BEDS
(NOT COUNTED IN TOTAL)

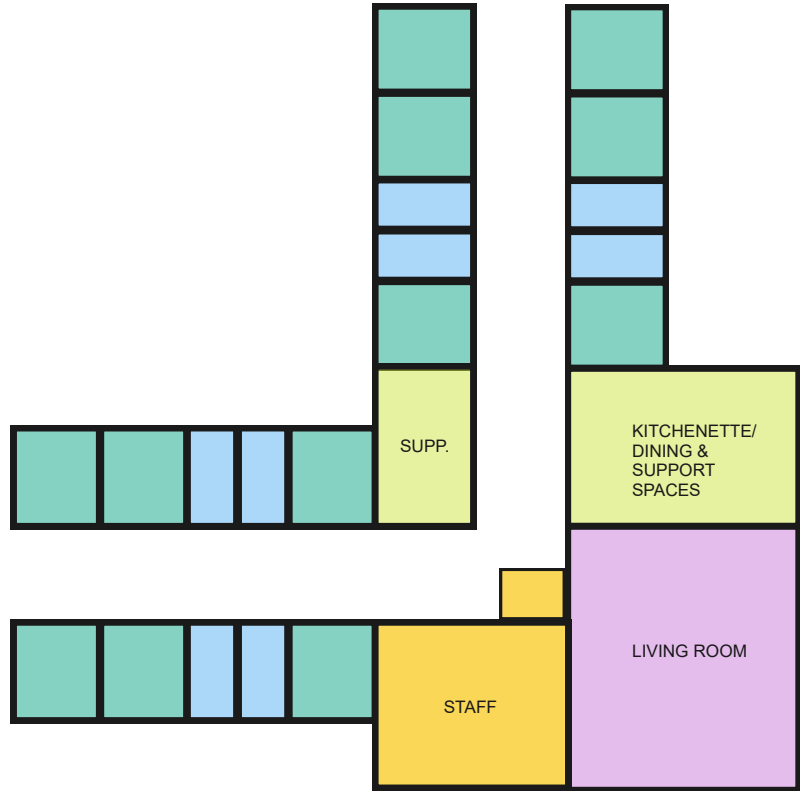


keep pregnant women in gen pop, if bed rest/medical support needed, stay in medical beds or in OB unit

HOUSING TYPE A: COLLEGE DORM STYLE

A.1

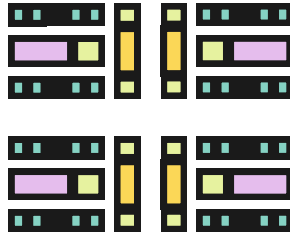
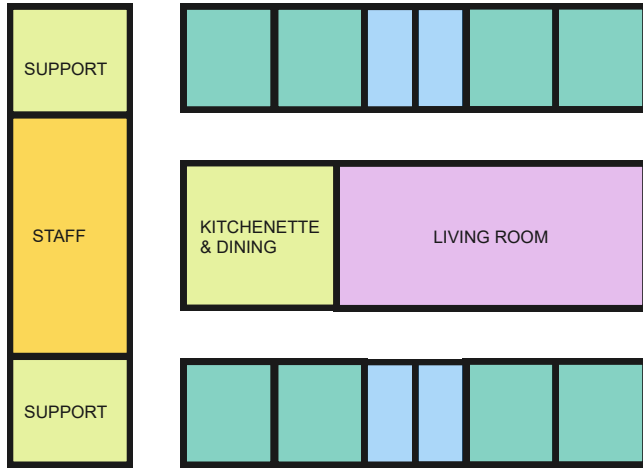
CORRIDOR CONFIGURATION OF 6-12
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 12-24



HOUSING TYPE A: COLLEGE DORM STYLE

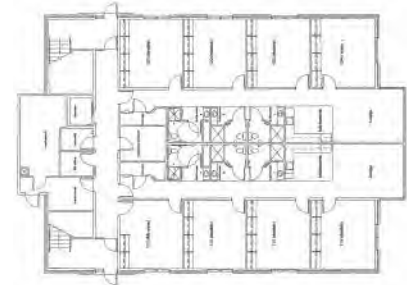
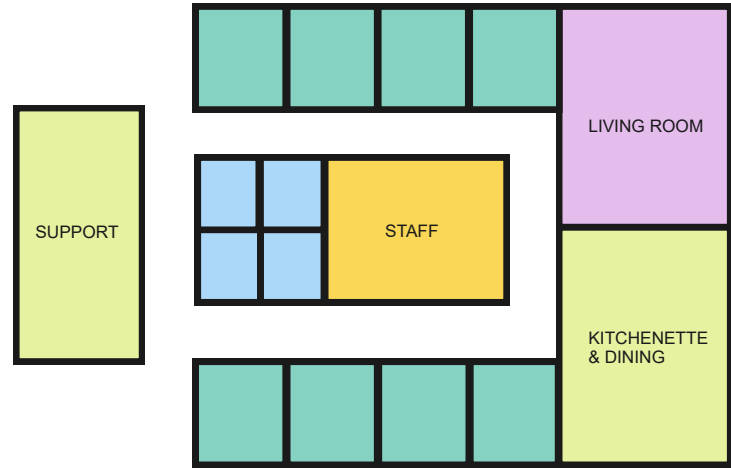
A.2

DAYROOM CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16

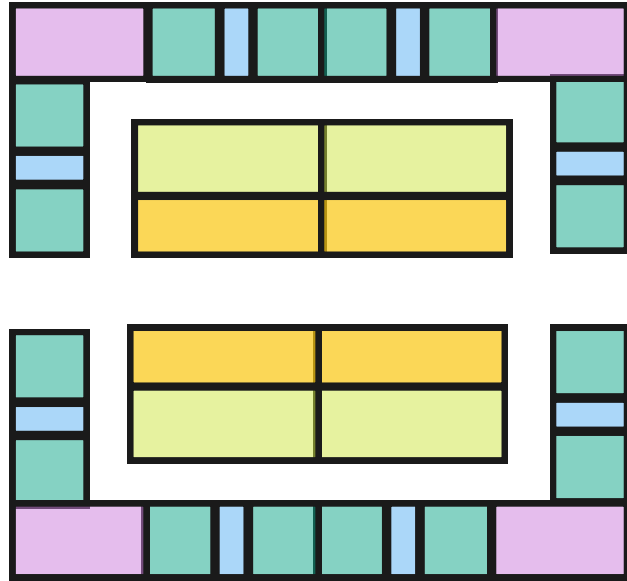
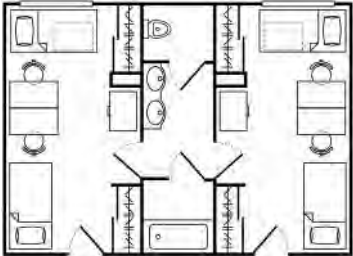
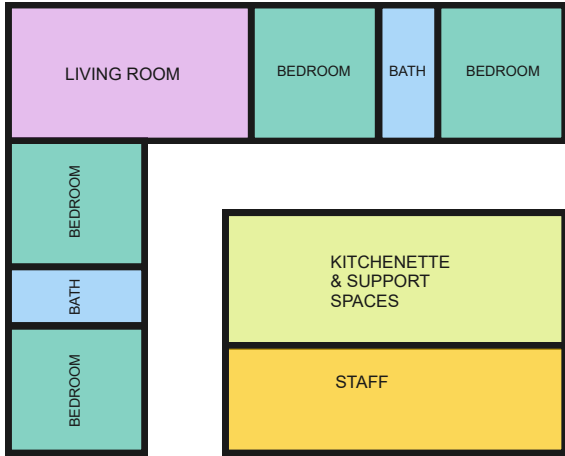


A.3

RACE TRACK CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16

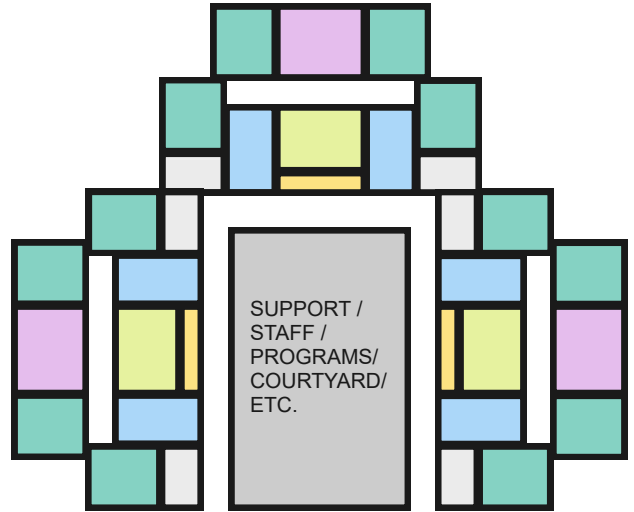
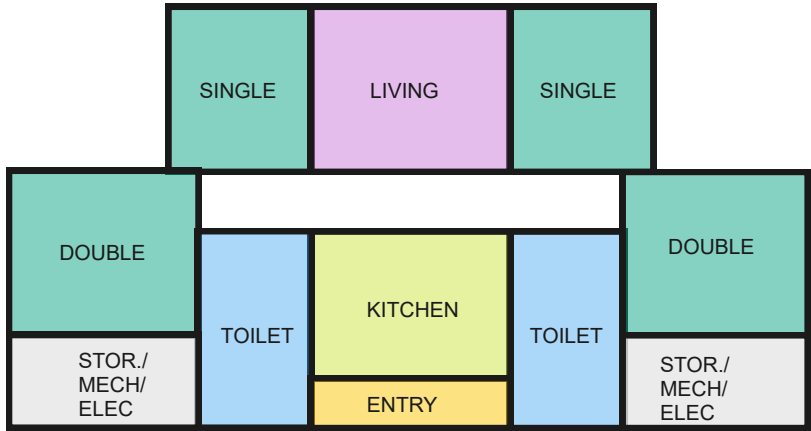


B. SUITE CONFIGURATION OF 4-8
TWO BEDROOMS WITH SHARED BATHROOM BETWEEN
LIVING AND KITCHENETTE / DINING FOR 4-8



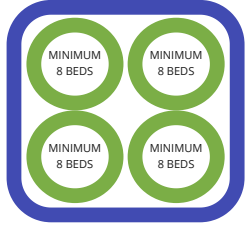
HOUSING TYPE C: APARTMENT STYLE

C. APARTMENTS OF 6
SINGLE & DOUBLE BEDROOMS
LIVING AND FULL KITCHEN



POPULATION GROUPS - MEN

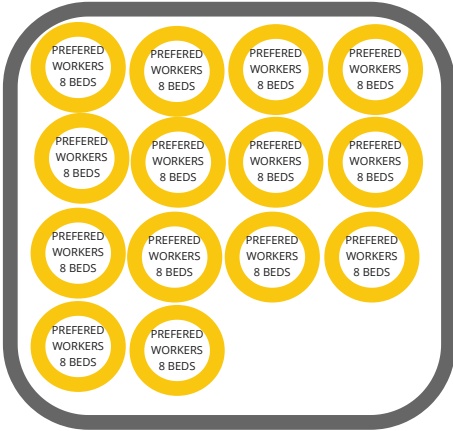
A. GENERAL POPULATION: 32 BEDS
4 UNITS OF 8 BEDS



B. GENERAL POPULATION: 64 BEDS
8 UNITS OF 8 BEDS (DOUBLES)



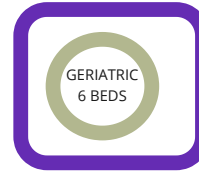
C. PREFERRED WORKERS: 112 BEDS
14 UNITS OF 8 BEDS (SINGLES)



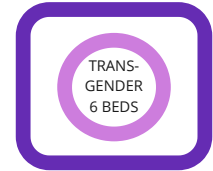
D. WORK RELEASE: 80 BEDS
20 UNITS OF 4 BEDS (SINGLES)



E. SPECIAL POPULATION: 6 BEDS
1 UNIT OF 6

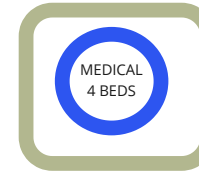


F. SPECIAL POPULATION: 6 BEDS
1 UNIT OF 6

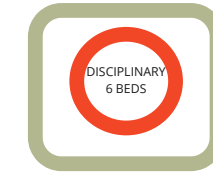


SEX OFFENDERS & YOUTHFUL POPULATIONS ARE NOT SEPARATED OUT

G. ADDITIONAL HOUSING: 4 BEDS
1 UNIT OF 4
(NOT COUNTED IN TOTAL)



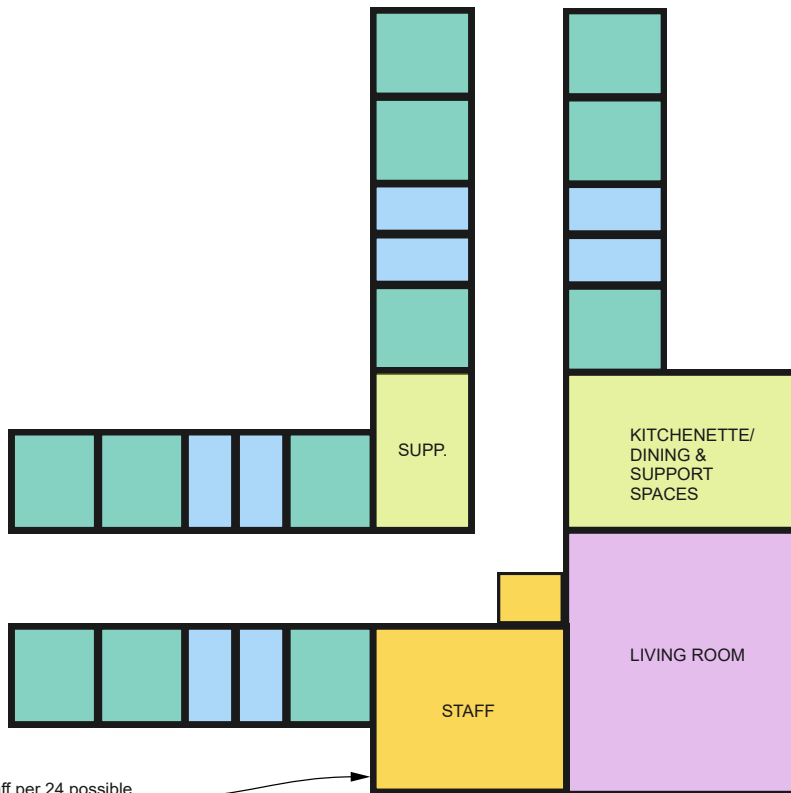
H. ADDITIONAL HOUSING: 6 BEDS
1 UNIT OF 6
(NOT COUNTED IN TOTAL)



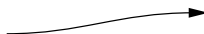
HOUSING TYPE A: COLLEGE DORM STYLE

A.1

CORRIDOR CONFIGURATION OF 6-12
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 12-24



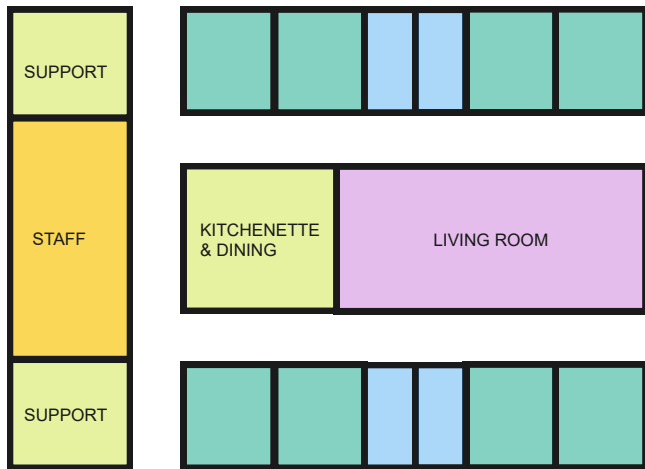
1 staff per 24 possible
w/double beds



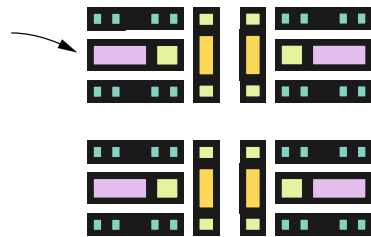
HOUSING TYPE A: COLLEGE DORM STYLE

A.2

DAYROOM CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16

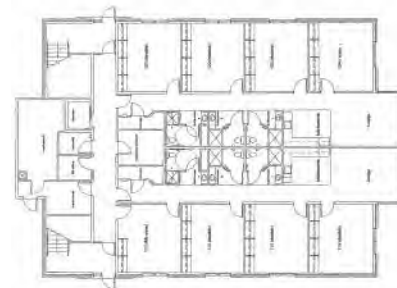
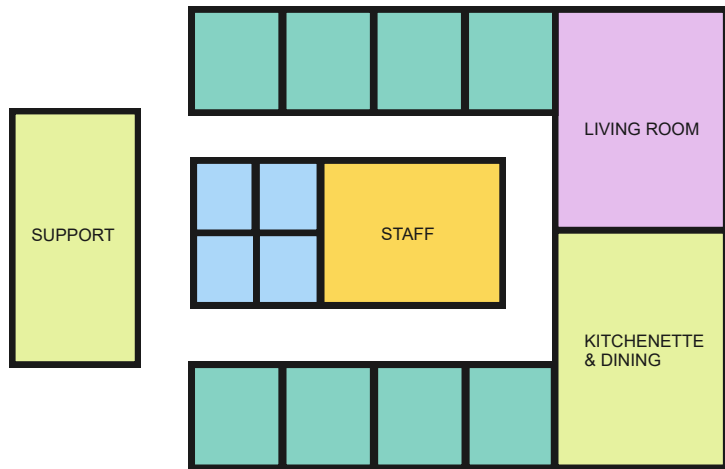


1 staff per 2 units (32 beds)?

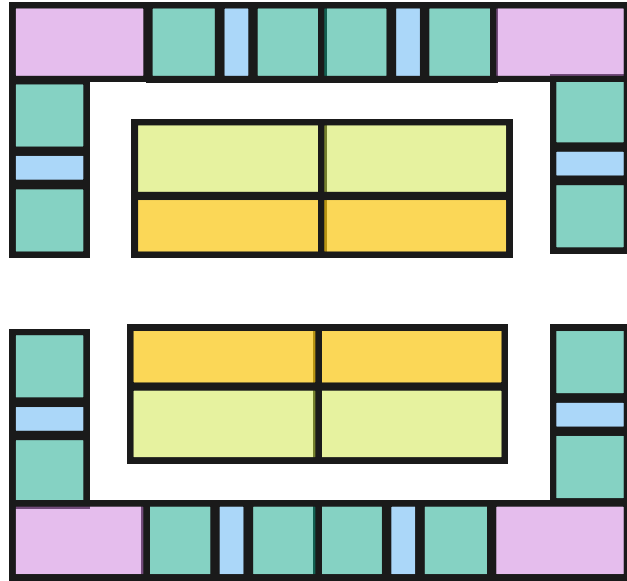
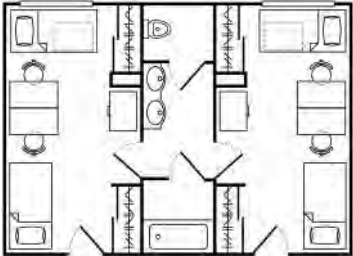
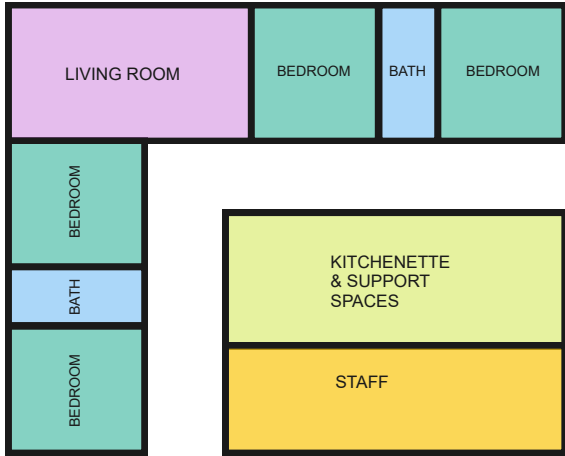


A.3

RACE TRACK CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16

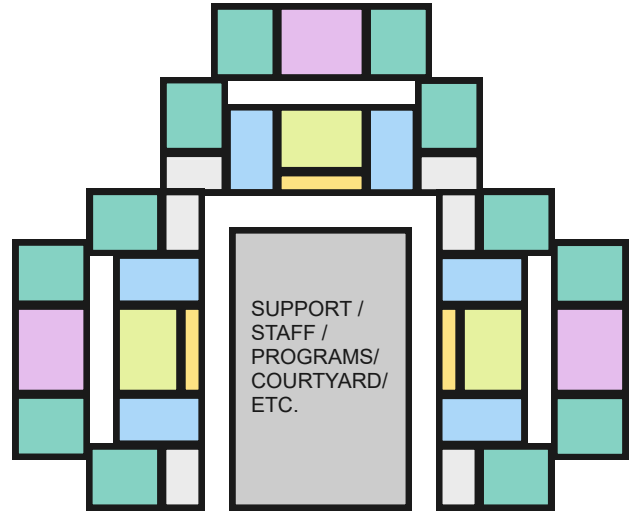
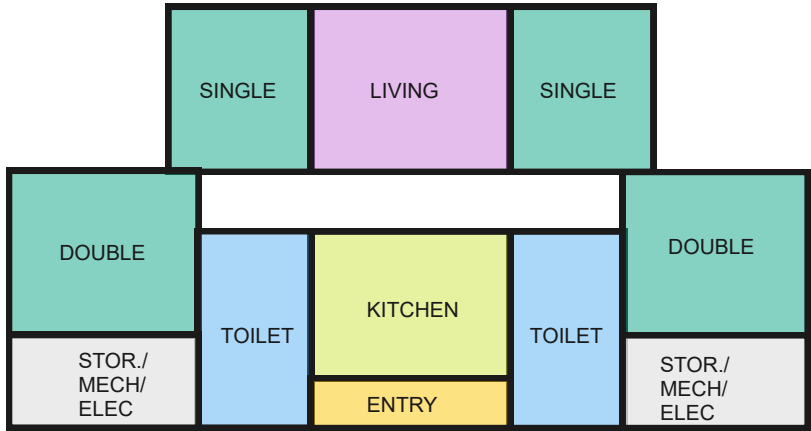


B. SUITE CONFIGURATION OF 4-8
TWO BEDROOMS WITH SHARED BATHROOM BETWEEN
LIVING AND KITCHENETTE / DINING FOR 4-8



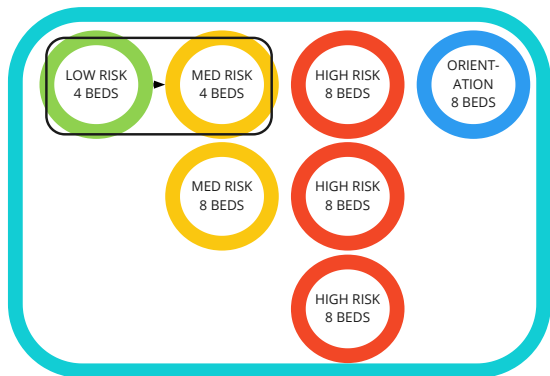
HOUSING TYPE C: APARTMENT STYLE

C. APARTMENTS OF 6
SINGLE & DOUBLE BEDROOMS
LIVING AND FULL KITCHEN

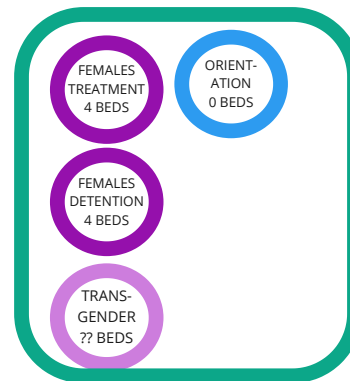


POPULATION GROUPS - YOUTH

MALE TREATMENT STATUS: 48 BEDS



FEMALE/ MIXED STATUS: 8 BEDS

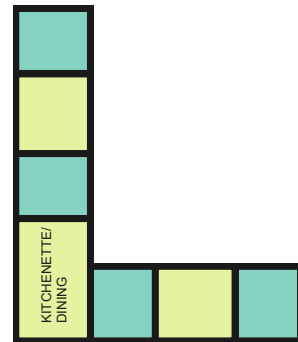
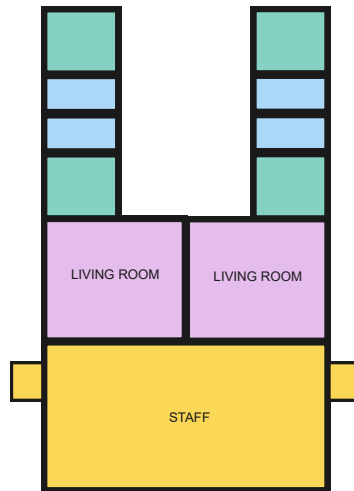
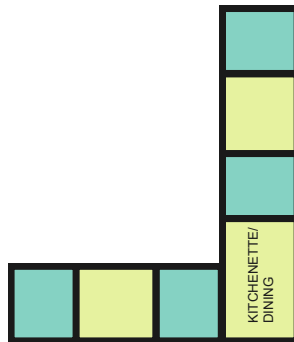
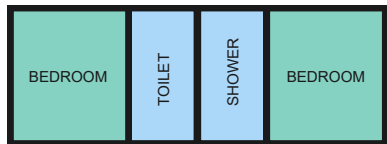
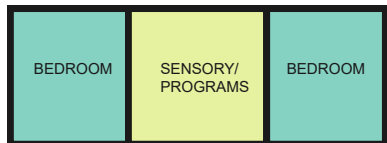


MALE DETENTION STATUS: 8 BEDS



A.1

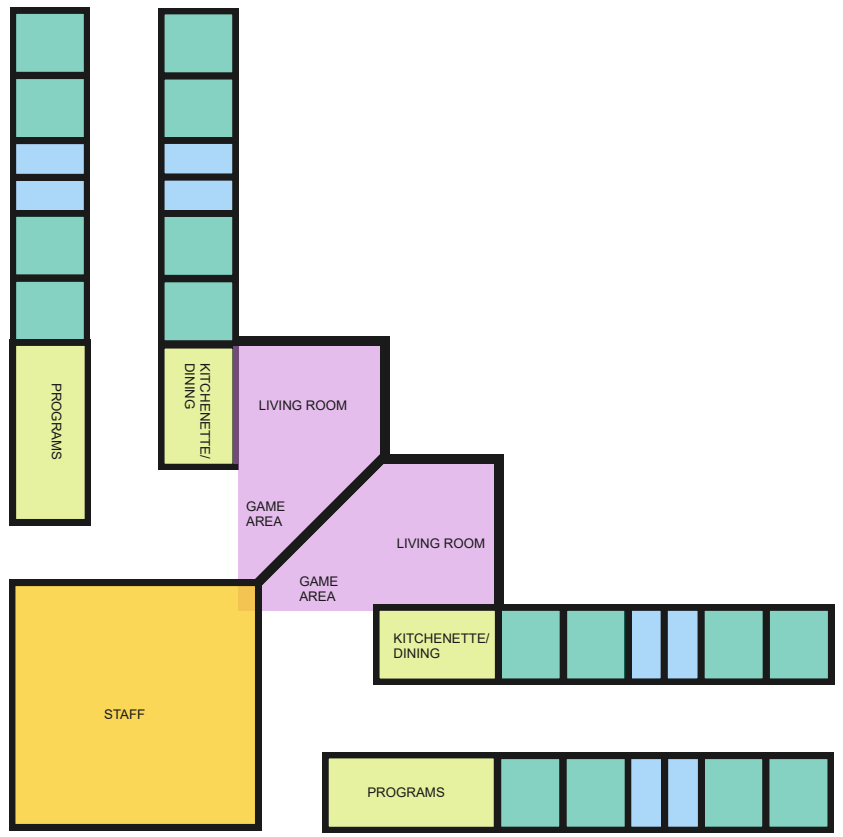
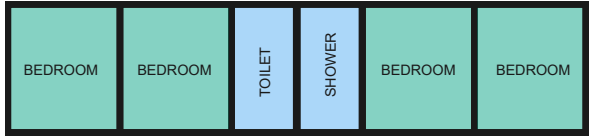
CORRIDOR CONFIGURATION OF 4
 SHARED BATHROOM OFF THE CORRIDOR
 SHARED LIVING AND KITCHENETTE/ DINING FOR 8



HOUSING TYPE A: COLLEGE DORM STYLE

A.2

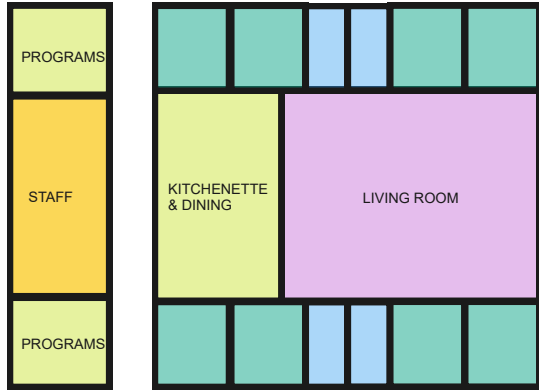
CORRIDOR CONFIGURATION OF 8
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 8



HOUSING TYPE A: COLLEGE DORM STYLE

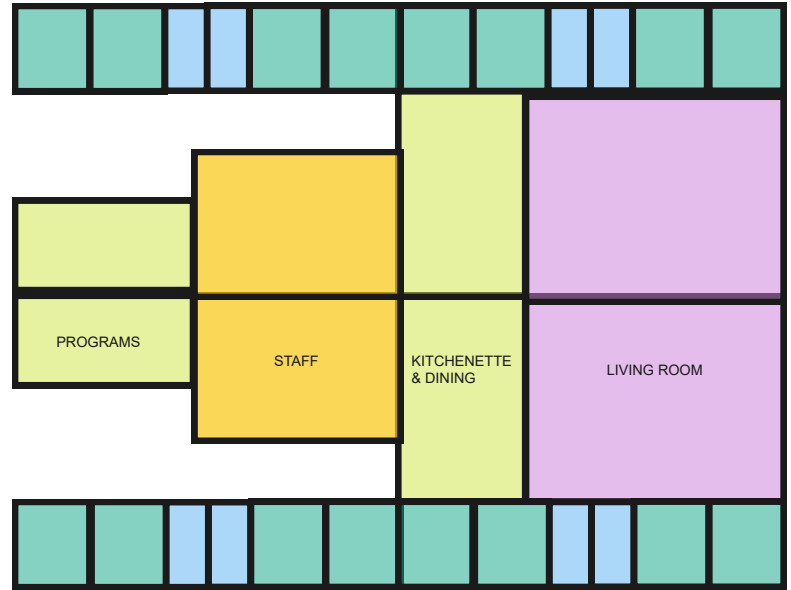
A.3

DAYROOM CONFIGURATION OF 8
SHARED BATHROOM OFF THE DAYROOM
SHARED LIVING AND KITCHENETTE / DINING FOR 8



A.4

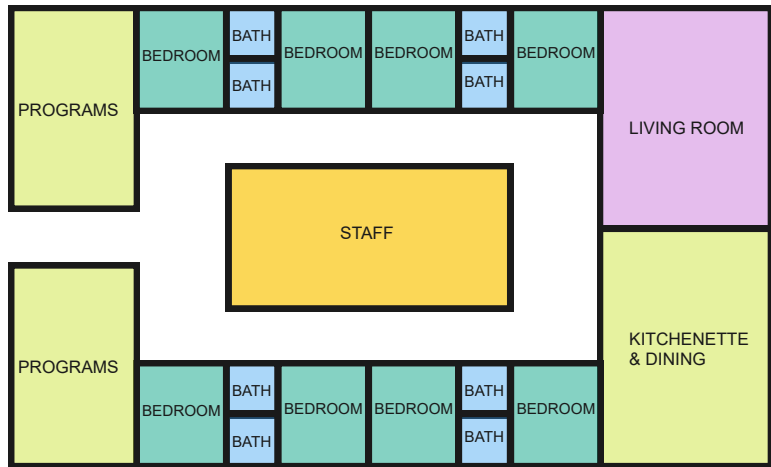
DAYROOM CONFIGURATION OF 8
SHARED BATHROOM OFF THE DAYROOM
SHARED LIVING AND KITCHENETTE / DINING FOR 8



HOUSING TYPE B: BEHAVIORAL HEALTH STYLE

B.1

RACE TRACK CONFIGURATION OF 8
PRIVATE BATHROOMS
SHARED LIVING AND KITCHENETTE / DINING FOR 8





Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Casey Stoesser, DOCR**
Chris Jangula, DOCR
Connie Hackman Rivinius, DOCR
Casey Traynor, DOCR
Cheryl Thomas, DOCR
Dave Krabbenhoft, DOCR
Donnette Weil, DOCR
Dr. John Hagan, DOCR
Joni Klein, DOCR
Michele Zander, DOCR
Rachelle Juntunen, DOCR
Rick Gardner, DOCR
Chrissy Sobolik, DOCR
Madison Ripplinger, DOCR
Jessica Wilkens, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 2, 2022 Workshop 3A Womens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 3A & 3E - Miro Board wComments.pdf' for additional information.	
2.	Introduction	
	A. Purpose of Meeting	
	1. Look at basic design concepts for housing & overall facility	
	2. This is not actually trying to design facilities in detail	
	3. Goal of design concepts is to figure out size of building for scope & costs in study	
	B. Where We're Currently at In Study:	
	1. Will meet with external groups again to get their feedback on the design concepts	
	2. Visit other facilities to do virtual tours	
	3. Complete report end of June	
3.	Confirmed population	
	A. 240 beds	
	1. Orientation 40	
	2. Med/Max 64	
	3. Minimum 96	
	4. Preferred Workers 16	
	5. Work Release 18	

NO.	ISSUE	ACTION BY
	6. SMI 20	
	7. Others not included in the overall population	
	a. Infirmary 6	
	b. Observation 2	
	c. Mother/Child 8	
	B. Discussion so far has been to have one facility in Mandan – splitting to be considered further down the road	
	C. See population breakdown in attached slides from presentation	
4.	Housing concepts	
	D. Proposed four basic housing types, see attached slides from presentation	
	E. Things to consider:	
	1. How can the facility create a normalized environment?	
	2. How would staff supervision work?	
	3. How would the facility operate in another pandemic?	
	F. College Dorm A.1	
	1. Would work well for orientation and SMI, for supervision	
	2. SMI's do a lot of damage to their environment, it needs to be more durable than the rest of the facility (more durable materials, fixed fixtures, ligature resistance)	
	G. College Dorm A.2	
	1. Like this for minimum, medium & max housing for staff observation and avoiding PREA issues since toilets are separate from the bedrooms	
	H. Suite Style B	
	1. Would work well for minimum security, and possibly preferred workers, since ensuite toilets are a benefit	
	2. Concerned about not being able to see into bathrooms, but this has worked well at MRCC	
	3. In Jamestown, staff does night checks in this type of room walking into one bedroom, through the bathroom then thru the other bedroom	
	I. Apartment style C	
	1. Gets rid of concerns about Jack & Jill bathrooms	
	2. Privilege for those who have earned it	
	3. This would be easiest to isolate and contain the spread of covid while providing the most normal type of living environment	
	J. Medium security shouldn't be the same as minimum security	
	1. Management style would be different between the two	
	K. Housing with Jack & Jill bathrooms	
	1. Would be problematic due to amount of sexual contact between the residents	
	2. Would probably work better in Preferred Workers	
	L. Need some disciplinary housing, with toilet rooms in the rooms	
	1. Just 2 beds	
	2. These would be used for when gals pose a risk a facility. Should not be long stays	
	M. Makes sense for SMI and disciplinary to be close together, with a staff space able to observe both units at the same time	
	N. SMI	
	1. Two 6-bed units for residents who are in crisis and are a danger to themselves, staff and the facility. More traditional cell, with more durable materials, fixed fixtures, ligature resistance	
	2. 8-bed unit for those who are on medication and their behavior is improving and who will transition back to the general population	
	3. Talk to Dr. Veith who runs SAU in Jamestown	

NO.	ISSUE	ACTION BY
	O. Need spaces for staff to have respite	
	P. To facilitate the relational model for women, need to provide a touchdown space for staff on every unit	
5.	Overall facility configuration concepts	
	A. See concept diagrams in attached slides from presentation	
	B. Liked the Radial concept	
	C. Liked the Hill Town concept even more <ol style="list-style-type: none"> 1. Having multiple options for paths to get to the same place helps make everyone's day less monotonous 	
	D. Chris J liked Main Street concept for staff response, efficiency, and maintenance perspective	
	E. Want to be able to keep movement of minimum and medium/max women within the facility as separate as possible	
	F. Like the work release and community housing separate from general population. I also like health services in very close proximity of SMI and Orientation	
	G. Should have a perimeter fence & security electronics around the facility, with community/work release outside the fence	
	H. Vocational work should be open to all security classifications	
	I. There's a lot of fluidity between maximum/medium and minimum security, which is why the intent is to have all the women in one facility, rather than breaking medium & maximum out into a separate facility	
	J. Organic concept provides more options for flexing housing units for different security levels <ol style="list-style-type: none"> 1. Would like programs & education functions to be closer to max/med/minimum housing units, rather than in a different place in the facility 	
	K. Dining <ol style="list-style-type: none"> 1. Don't want to have to move all the food from a central kitchen to a separate dining room or rooms. Like having things for the residents to have to walk to 	
	L. Community Center <ol style="list-style-type: none"> 1. Gym can be a multipurpose room 2. Would be good to have a small kitchen in the community center 	
	M. Can assume 15,000 sf for vocation warehouse. Might be on the generous side	
6.	Questions/Next steps	
	A. Will need another meeting to review the space program and continue discussion about housing for minimum, medium & max housing	

CC/rz

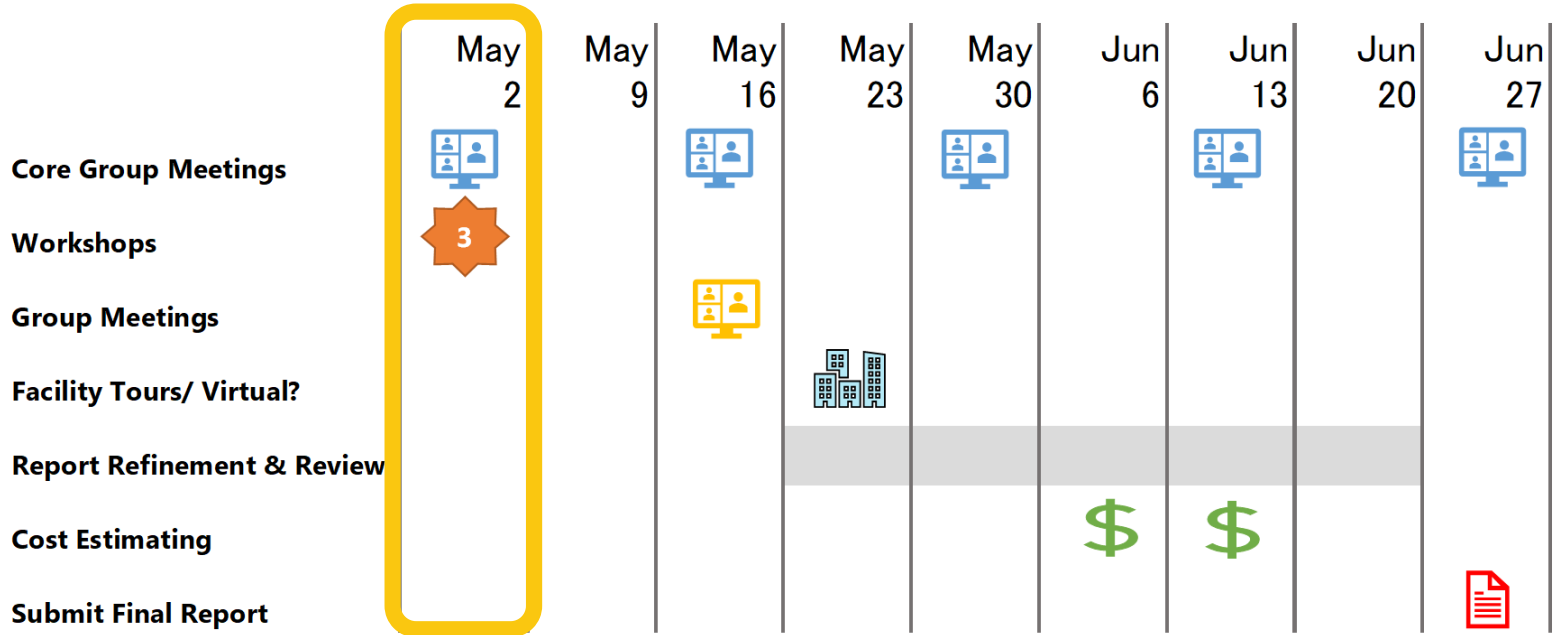
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Attachment: ND DOCR Workshop 3A & 3E - Miro Board wComments.pdf

WORKSHOP #3

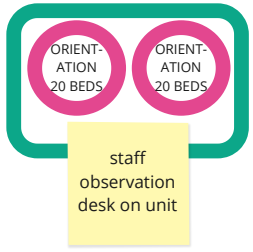
1. Summary (5 min)
 - Goals for Workshop #3
 - Project Schedule
2. Housing Concepts (40 min)
3. Facility Concepts (30 min)
4. Programming Discussion (40 min)
5. Next Steps/ QA (5 min)

STUDY SCHEDULE

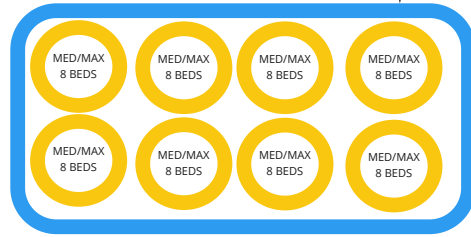


POPULATION GROUPS - WOMEN

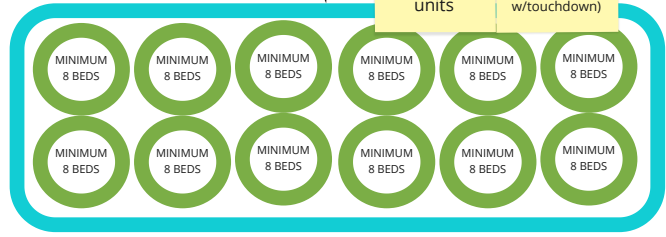
A. ORIENTATION: 40 BEDS
2 UNITS OF 20 BEDS (DOUBLES)



B. MED/MAX: 64 BEDS
8 SUITES OF 8 BEDS (DOUBLES)



C. MINIMUM: 96 BEDS
12 SUITES OF 8 BEDS (DOUBLES)

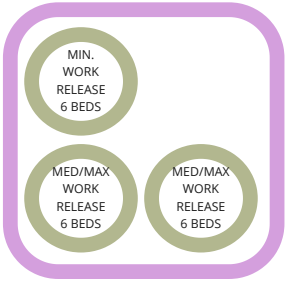


staff observation per several units
each unit needs a place for staff (dynamic, integrated w/touchdown)

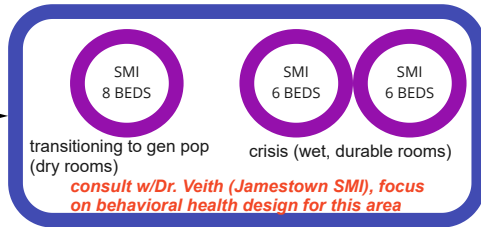
D. PREFERRED WORKERS: 16 BEDS
2 SUITES OF 8 BEDS (SINGLES & DOUBLES)



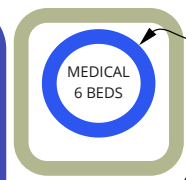
E. WORK RELEASE: 18 BEDS
3 SUITES OF 6 BEDS (SINGLES & DOUBLES)



F. SERIOUSLY MENTALLY ILL: 20 BEDS
2 UNITS OF 8 & 12 (SINGLES)

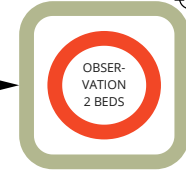


G. MEDICAL INFIRMARY: 6 BEDS
(NOT COUNTED IN TOTAL)



8 med beds includes extra for prenatal
6 prenatal beds are a separate count from the medical beds
keep pregnant women in gen pop, if bed res/medical support needed, stay in medical beds or in OB unit

H. OBSERVATION: 2 BEDS
(NOT COUNTED IN TOTAL)



clinical staff supports both

disciplinary, needs to be near SMI but separated from SMI, and durable, lig res. wet rooms

I. MOTHER/CHILD: 8 BEDS
(NOT COUNTED IN TOTAL)



staff observation desk on unit

case managers: ideally less than 1:25

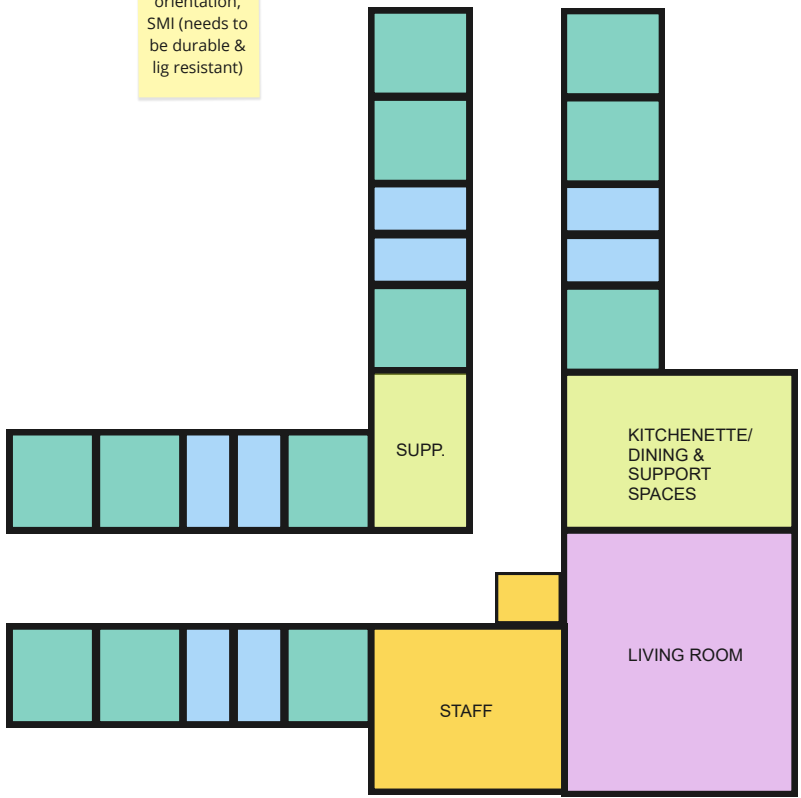
HOUSING TYPE A: COLLEGE DORM STYLE

A.1

CORRIDOR CONFIGURATION OF 6-12
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 12-24



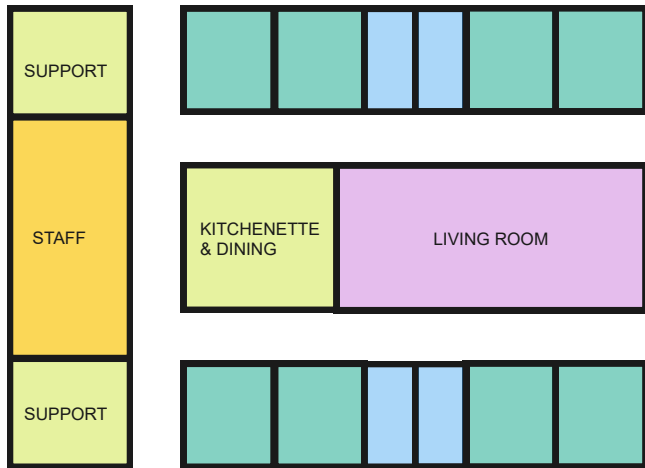
orientation,
SMI (needs to
be durable &
lig resistant)



HOUSING TYPE A: COLLEGE DORM STYLE

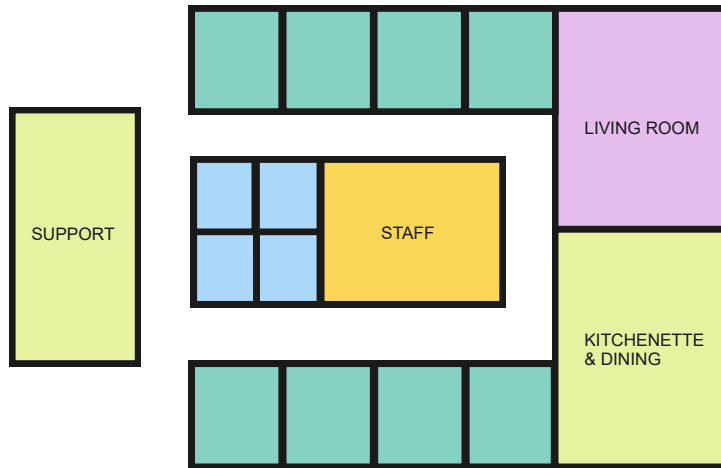
A.2

DAYROOM CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16

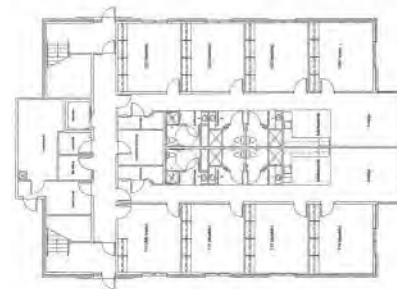
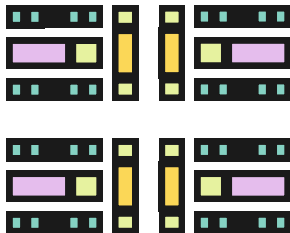


A.3

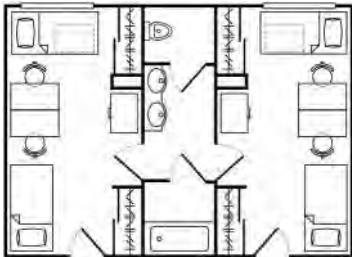
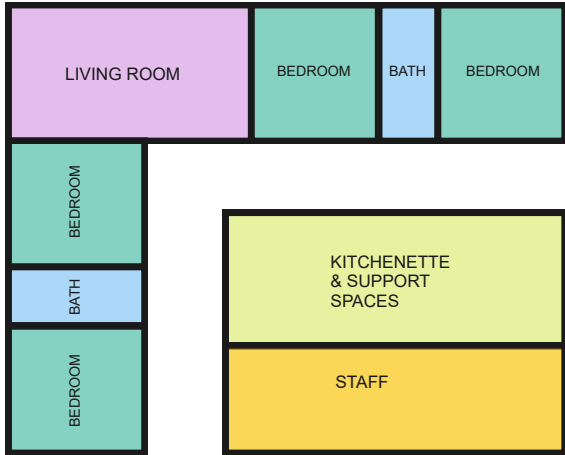
RACE TRACK CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16



good for
 minimums
 within
 building

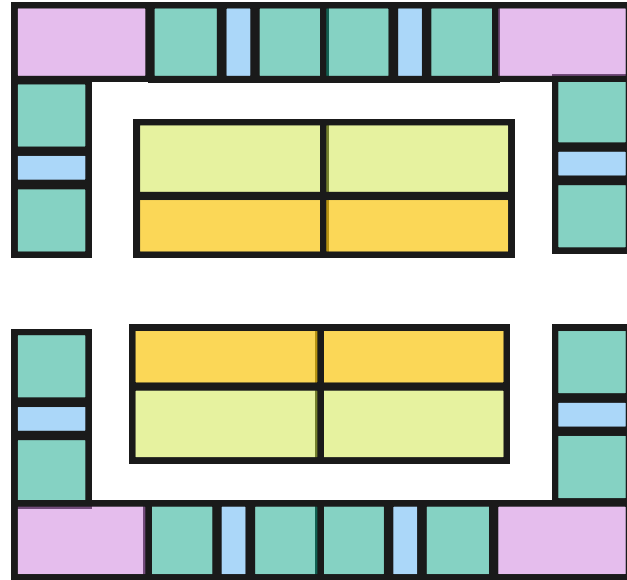


B. SUITE CONFIGURATION OF 4-8
TWO BEDROOMS WITH SHARED BATHROOM BETWEEN
LIVING AND KITCHENETTE / DINING FOR 4-8



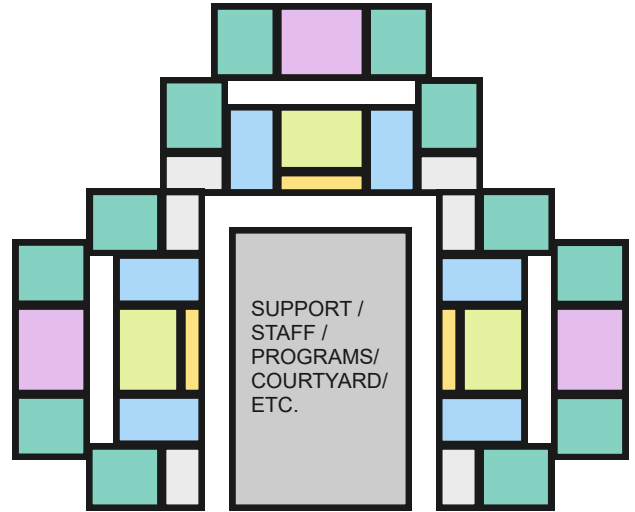
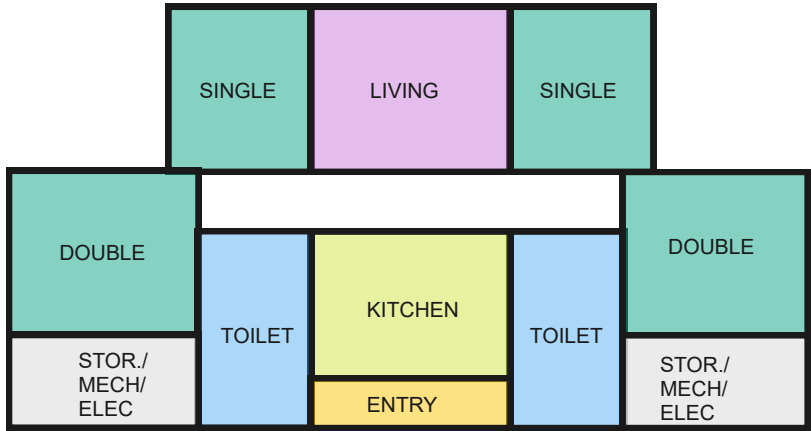
this not
good for
PREA, so not
med/max

this could be
preferred
worker, inside
mins, or honor
dorm housing



HOUSING TYPE C: APARTMENT STYLE

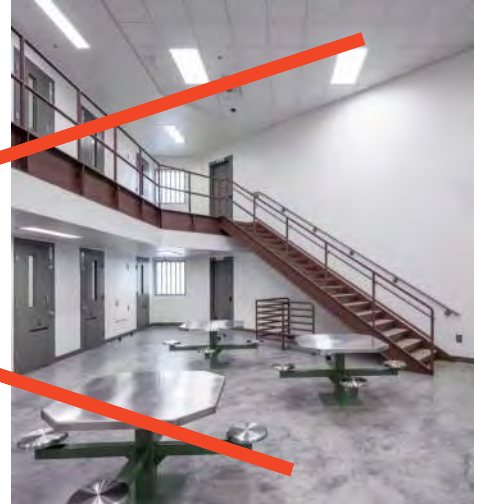
C. APARTMENTS OF 6
SINGLE & DOUBLE BEDROOMS
LIVING AND FULL KITCHEN



like this better
than Jack/Jill for
PREA concerns,
and quiet night-
time checks

HOUSING TYPE D: PRISON STYLE

- D.** WET ROOMS, DOUBLE OCCUPANCY
- DOUBLE HEIGHT CELLS
- DORM HOUSING



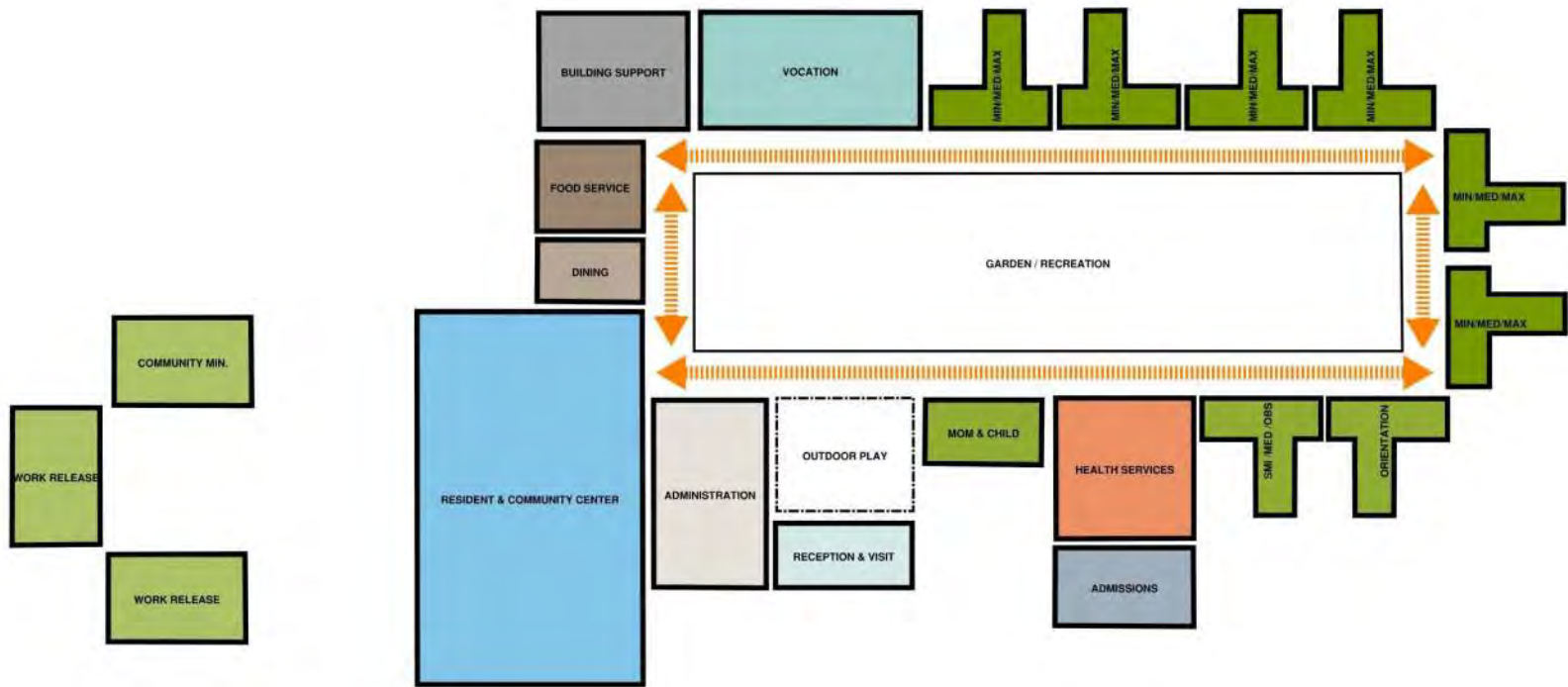
HYBRID FACILITY MODEL



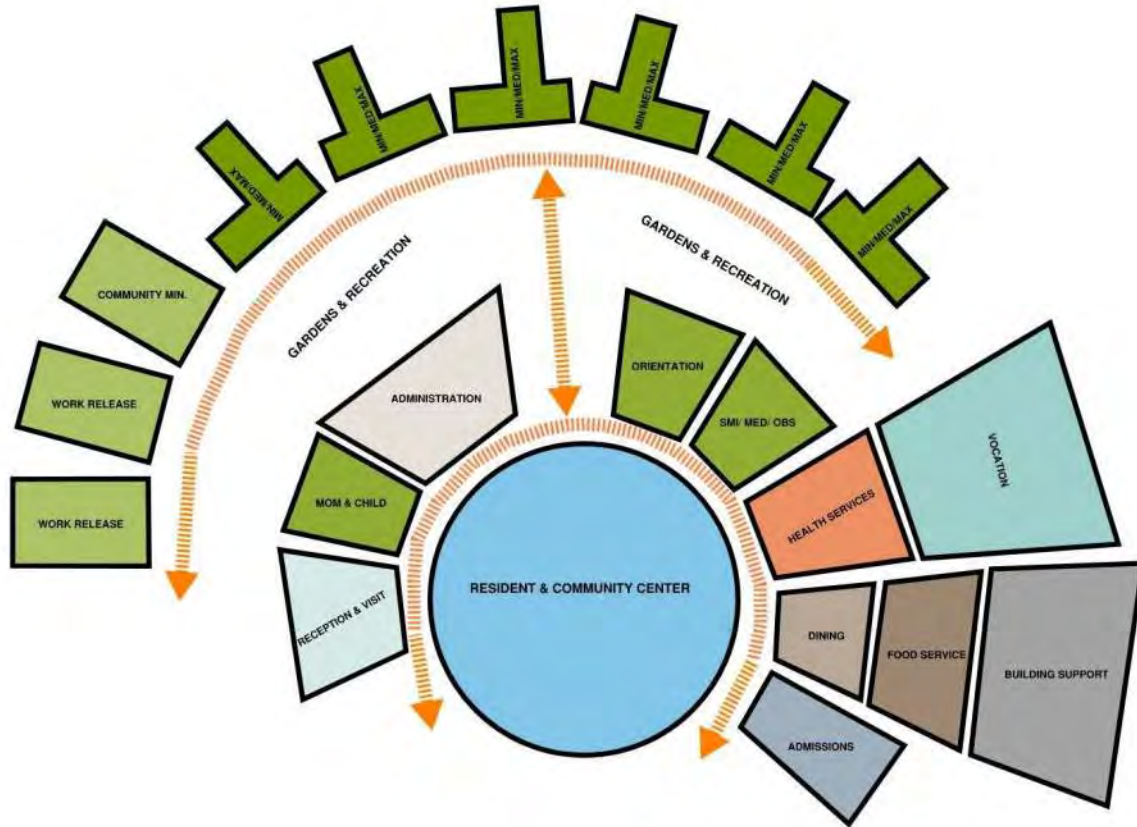
MAIN STREET CONCEPT



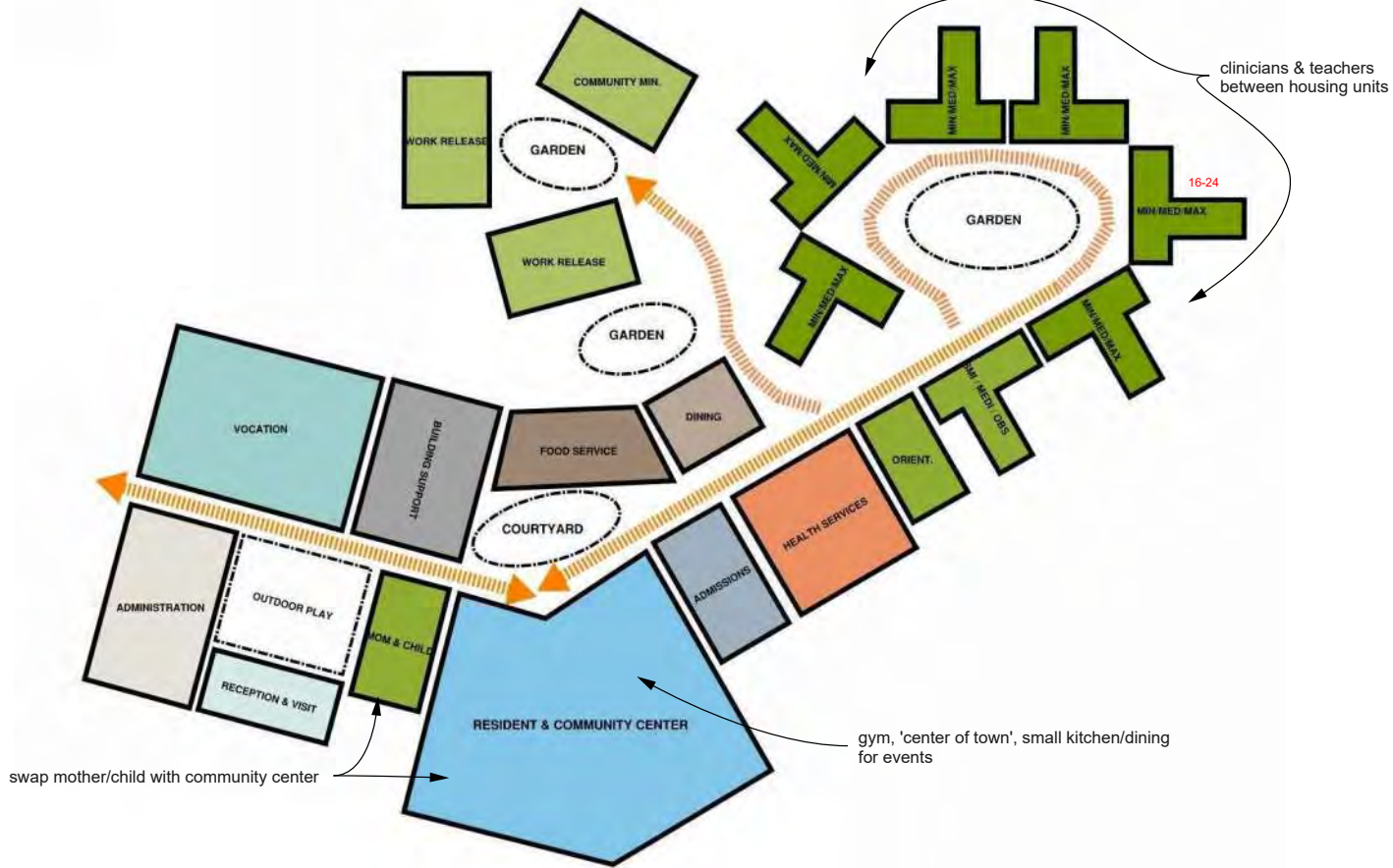
TOWN SQUARE CONCEPT



RADIAL CONCEPT



HILL TOWN / ORGANIC CONCEPT



WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no apt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

Space Program Summary

Function/Area	Women (254)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception	1,180	1.3	1,534
Administration/Staff Support	6,100	1.4	8,540
Admissions	2,975	1.3	3,868
Housing	46,413	1.7	78,901
Resident Programs and Services	24,940	1.4	34,916
Community Programs and Services	23,445	1.5	35,168
Health Services	5,392	1.5	8,088
Food Service	5,260	1.3	6,838
Building Support	9,320	1.2	11,184

Subtotal 125,025 189,036

Building Net to Gross Factor 1.15

Total BGSF 217,392

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Reception	1,180		
Reception Desk	1	300	300
Waiting (200sq/room)	1	300	300
Reception Counter	1	200	200
Security Equipment	1	70	70
BMF Equipment (Desk/Chair)	1	100	100
Total ACC - Waiting	2	70	140
Total	1	30	30

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Administration/Staff Support	6,100		
Reception/Waiting	1	200	200
Private Office	10	100	1,000
Open Office (Workstation)	65	-	-
Conference Room (10)	3	500	500
Staff Break Room (Break Room)	1	1,000	1,000
Break Room	1	800	800
Food Room	1	400	400
Plasma Room	1	400	400
Storage Space	1	300	300
Cardiac Room	1	90	90
Locker Room	2	300	600
Total (4 stairs)	2	300	600
Total	1	30	30

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Admissions	2,975		
Intake (200sq/200)	1	1,000	1,000
Registration/Waiting	1	400	400
Intake/Assessment	1	100	100
SE Evaluation Room	2	70	140
Group (100/100)	1	300	300
Private Storage	1	600	600
Storage/Change	1	100	100
Total ACC	2	70	140
Locker Closet	1	10	10

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Resident - Single	113	133	15,041
Concession	20	10	200
Waiting	10	10	100
Health Shop	20	10	200
Reception	10	10	100
Medical Waiting	10	10	100
Storage	10	10	100
Medical/Support/Storage	10	10	100
Walk-In-Fridge	10	10	100
Resident - Single	30	80	2,400
Medical/Waiting	10	10	100
Health Shop	10	10	100
Storage	10	10	100
Medical/Waiting	10	10	100
Observation	20	10	200
Department/Waiting (Observation)	10	10	100
Observation	24	40	800
Reception	1	100	100
Security Room	20	100	2,000
Laundry	20	100	2,000
Storage	20	100	2,000
Office	10	400	4,000
Total Staff	113	40	4,500
Total	9	40	360
Total ACC	2	70	140
Private ACC	1	100	1,000
Private ACC	1	100	1,000
Total Shower ACC	14	100	1,400
Total Shower ACC (2 entrances)	22	100	2,200

touchdown needed for staff in each unit, encourage dynamic security

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Resident Programs & Services	24,940		
Education	6,570		
Classroom	2	700	1,400
Multi-Purpose, Large	1	1,200	1,200
Multi-Purpose, Medium	3	300	1,200
Multi-Purpose, Small	1	200	200
Guest Room	2	470	940
Library	1	800	800
Testing Workstation	2	40	80
Education Staff Office	2	100	200
Education Open Office (Innovation)	2	140	280
Total ACC	3	70	140

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Recreation	4,400		
Recreation Studio	1	400	400
Multi-Purpose Room	1	400	400
Investment Storage	1	100	100
Video Gaming (seater, 2 chairs)	4	100	400
Gaming Table (seater, ping pong, billiard)	2	400	800
Workshop	1	400	400
Studio (Video, Animation)	2	400	800
Total ACC	2	70	140

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Staff Care	670		
Sanitation Shop	1	100	100
Rest	1	570	570

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Utilities - Planned/CHG Overlap	2,940		
Reception	8	120	960
Waiting	1	240	240
Kitchen	3	100	300
Hydrotherapy Room	1	1,000	1,000
Total ACC	8	70	560

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Recreation	3,400		
Workstation Shop	1	2,000	2,000
Waiting Shop	1	2,000	2,000
Reception Shop	1	1,000	1,000
Reception	1	200	200
Computer Lab	1	400	400
Learning Deck	1	200	200
Storage	1	1,000	1,000
Private Office	8	120	960
Open Office (Workstation)	3	100	300
Total ACC	1	70	70
Total	2	10	10

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Food Service	5,260		
Reception & Service	5,500		
Reception	1	500	500
Walk-In-Fridge	1	200	200
Walk-In Refrigerator	1	300	300
Dry Storage	1	500	500
Investment	1	50	50

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Admission	2,100		
Food Prep	1	1,500	1,500
Dish-Clean	1	600	600

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Staff	380		
Office	1	100	100
Break Room	1	100	100
Locker Room	1	40	40
Total - ACC	2	70	140
Living	1,200		
Living (Break Room)	1	1,200	1,200

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Community Programs & Services	23,445		
Education/Waiting/Gathering	7,200		
Classroom	4	100	400
Conference Room (10/20)	1	500	500
Waiting Room - Small	3	100	300
Waiting Room - Large (100/100) - Adj. Col. - Furniture	2	500	1,000
Event (Class - Large) - (community gathering)	1	2,000	2,000

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Office	3,170		
Private Office - Admin	8	100	800
Open Office Workstation - Working	10	40	400
Reception Support Office	9	400	3,600

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Recreation	5,100		
Open Office Workstation - Working	1	1,000	1,000
Private Office - Admin	1	100	100
Open Office Workstation - Working	1	100	100
Private Office - Admin	1	100	100
Open Office Workstation - Working	1	100	100
Private Office - Admin	1	100	100
Open Office Workstation - Working	1	100	100

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Reception	1,100		
Open Office Workstation - Working	1	1,000	1,000
Private Office - Admin	1	100	100
Open Office Workstation - Working	1	100	100
Private Office - Admin	1	100	100

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Reception	3,870		
Waiting (200/200)	1	1,500	1,500
Reception	1	1,000	1,000
Waiting (200/200)	1	1,000	1,000
Private Office	1	300	300
Computer Room	1	300	300
IT (200/200) (200/200)	1	370	370
Total ACC	2	350	700

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Health Services	5,392		
Reception/Phone Station	1	200	200
Waiting	1	100	100
Exam Room	4	100	400
Exam Room, Diagnostic	1	100	100
Exam Room, Dental	1	200	200
Procedure Room	1	100	100
Procedure Room	2	200	200
Private Office	2	200	400
Observation/Waiting Room	4	100	400
Department - Observation (200/200)	1	100	100
Antenatal	4	300	1,200
Labor without Clinic	1	400	400

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Building Support	5,320		
Reception	1	200	200
Medical/Support	1	4,000	4,000
Data Communications	1	400	400
Learning Deck	1	100	100
Robot Storage	1	500	500
Storage	1	400	400
Multi-Purpose Shop	1	400	400
Facilities Office	1	100	100
Laundry	1	500	500
Workstation/Storage	1	400	400
Computer Server Room	1	50	50

Function/Area	Women (254)		
	# Rooms	SGP/Room	SGP Total
Building Support	5,320		
Reception	1	200	200
Medical/Support	1	4,000	4,000
Data Communications	1	400	400
Learning Deck	1	100	100
Robot Storage	1	500	500
Storage	1	400	400
Multi-Purpose Shop	1	400	400
Facilities Office	1	100	100
Laundry	1	500	500
Workstation/Storage	1	400	400
Computer Server Room	1	50	50

Community & Family Gatherings

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Reception			1,180	
Reception Desk	1	220	220	
Waiting (20sf/person)	1	320	320	
Master Control	1	240	240	

Resident Programs & Services	24,940			
Education			6,750	
Classroom	2	750	1,500	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	2	475	950	
Library	1	800	800	
Testing Workstation	2	45	90	
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	
Visitation			2,620	
Inerview/Conference (6-8 person)	4	170	680	glass wall for visibility
Visitation	12	1600	1,600	family/kids (fun indoor play area)
Kitchenette (fridge, micro, sink)	2	40	80	
Vending Area (2 machines)	2	20	40	
Search	1	80	80	
Toilet ACC	2	70	140	
Visitation - Parent/Child Overnight			2,950	
Bedrooms	8	120	960	double bedroom
Living	1	560	560	
Kitchen	1	150	150	
Multipurpose Room	1	1,000	1,000	adult/child sink, cabs
Toilet ACC	4	70	280	

exterior courtyard for bouncy house, slip & slide, volleyball sand pit, larger family events

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,445	
Education/Meetings/Gatherings			7,350	
Classroom	4	750	3,000	1 is a computer lab
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,000	3,000	no event space (10sf/person)
Offices			3,110	
Private Offices - Admin	6	120	720	
Open Office Workstations - Hoteling	10	65	650	volunteer services
Reentry Support Offices	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	w/stage & storage
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	1000	680	50 ppl, use gym for larger events
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	outdoor spiritual space separate from rec, w/pond :)
Support (Community Use Possible)			5,785	
Dining (staff, work release)	1	1,150	1,150	
Kitchen	1	1,500	1,500	small kitchen preferred here
Daycare (50sf/child)	1	1,000	1,000	
Library	1	300	300	not needed
Computer Room	1	260	260	not needed
Gift Shop (resident made items)	1	875	875	
Toilet (5 stalls)	2	350	700	

outdoor exercise/bathroom space for service dogs near 1 med/max housing unit, trained by residents for first few years

Recreation & Self Care

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Resident Programs & Services	24,940			
Education	6,750			
Classroom	2	750	1,500	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	2	475	950	
Library	1	800	800	
Testing Workstation	2	45	90	
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	
Toilet ACC	2	70	140	
Recreation	3,490			
Recording Studio	1	400	400	
Music Playing Room	1	400	400	
Instrument Storage	1	150	150	
Video Gaming (screen, 2 chairs)	4	100	400	
Games (table games, ping pong, foosball)	2	400	800	
Weights	1	400	400	
Studio (Yoga, Aerobics)	2	400	800	
Toilet ACC	2	70	140	
Self Care	670			
Salon/Barber Shop	1	150	150	
Bank	1	520	520	

this would be served by 1 of the 10 admin offices

1 room w/4 stations
 1 for ping/foos, 1 for table/card games - windows for visibility
 cardio instead of weights w/stairs, ellipticals

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services	23,445			
Education/Meetings/Gatherings	7,350			
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,000	3,000	10st/person
Recreation	6,100			
Gym (w/bleachers)	1	4,300	4,300	w/stage & storage
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)	5,785			
Dining (staff, work release)	1	1,150	1,150	
Kitchen	1	1,500	1,500	
Daycare (50st/child)	1	1,000	1,000	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	875	875	
Toilet (5 stalls)	2	350	700	

Education

1 of 6 classrooms would be setup as a computer lab to support GED testing

small library near units/class rooms

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Resident Programs & Services	24,940			
Education	6,750			
Classroom	2	750	1,500	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	2	475	950	
Library	1	800	800	
Testing Workstation	2	45	90	
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	
Visitation - Parent/Child Overnight	2,950			
Bedrooms	8	120	960	double bedroom
Living	1	560	560	
Kitchen	1	150	150	
Multipurpose Room	1	1,000	1,000	adult/child sink, case
Toilet ACC	4	70	280	
Vocation	8,460			
Woodworking Shop	1	2,000	2,000	
Welding Shop	1	2,000	2,000	
Sewing Shop	1	1,000	1,000	
Tool Room	1	200	200	
Computer Lab	1	800	800	
Loading Dock	1	500	500	
Storage	2	500	1,000	
Private Office	2	120	240	
Open Office Workstation	8	65	520	

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services	23,445			
Education/Meetings/Gatherings	7,350			
Classroom	4	750	3,000	big books, education programs
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	no event space
Event Space (shows, presentations, gatherings)	1	3,000	3,000	10sf/person
Recreation	6,100			w/stage & storage
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	3	400	800	
Multipurpose Room (art, classes, screen)	3	500	1,000	
Spiritual	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)	5,785			
Dining (staff, work release)	1	1,150	1,150	
Kitchen	1	1,500	1,500	
Daycare (50st/child)	1	1,000	1,000	
Library	1	300	300	
Computer Room	1	280	280	
Gift Shop (resident made items)	1	875	875	

what education/meeting/consult spaces are needed within/very close to housing units?

- Clinicians (offices, consult rooms or treatment rooms)
 - 1-2 clinicians per 90some in Jamestown
- Teachers (offices, meeting rooms, or classrooms)
 - no 'school', use comm ctr if needed,
 - classrooms on/near unit; 1 per group of 12, could be accessible to other units if needed
- Case Managers <1:25 ideal (offices and/or meeting rooms)

Dining

Preferred Workers	6			2 suites of 8 beds
Minimum, Community Access	16			4 suites of 4 dbl rms
Work Release	6			3 suites of 6 beds
Dayroom/Living (35sf/person)	29	280	8,120	1 per unit, TV incl
Kitchenette	24	40	960	1 per unit
Kitchen	5	150	750	1 per pref w./w.release
Sensory Room	29	100	2,900	1 per unit

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Food Service			5,260	
Receiving & Storage			1,580	
Receiving	1	500	500	
Walk-In Freezer	1	200	200	
Walk-In Refrigerator	1	300	300	
Dry Storage	1	500	500	
Housekeeping	1	80	80	
Kitchen			2,100	
Food Prep	1	1,500	1,500	
Dish Clean	1	600	600	
Staff			380	
Office	1	120	120	
Break Room	1	80	80	
Locker Room	1	40	40	
Toilet - ACC	2	70	140	
Dining			1,200	
Dining Room, Residents	1	1,200	1,200	

like central dining, having something for women to walk to. do not want to bring food to separate areas.

Canteen - storage area w/2 windows ok. At some point may want their own store and warehouse space. Ability to shop for their own female specific products and clothing.

Coffee Shop

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,445	
Education/Meetings/Gatherings			7,350	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,000	3,000	10sf/person
Offices			3,110	
Private Offices - Admin	6	120	720	
Open Office Workstations - Hoteling	10	65	650	volunteer services
Reentry Support Offices	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)			5,785	
Dining (staff, work release)	1	1,150	1,150	
Kitchen	1	1,500	1,500	← small kitchen preferred here
Daycare (50sf/child)	1	1,000	1,000	

Healthcare

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Health Services			5,392	
Reception/Nurse Station	1	250	250	
Waiting	1	150	150	25sf/per
Exam Room	4	150	600	
Exam Room, Optometry	1	180	180	
Exam Room, Dental	1	250	250	w/compressor rm
Sterilization	1	130	130	
Procedure Room	1	200	200	
Xray Room	1	240	240	
Observation/Isolation Room	4	195	780	w/shower
Dayroom - Observation (35sf/person)	1	140	140	
Anteroom	4	50	200	
Lab w/Blood Draw	1	360	360	
Pharmacy/Meds Room	1	300	300	meds distribution?
Private Office, Medical Director	1	120	120	
Private Office, Physician/Psychiatrist	2	100	200	
Private Office, Partner Agencies/Providers	2	100	200	
Workstations, Nurses	4	48	192	
Clean Supply/Linen	1	100	100	
Soiled Utility	1	100	100	
Storage, Medical Records	1	100	100	
Storage, Medical Supplies	1	120	120	
Storage, Equipment	1	200	200	
Housekeeping	1	60	60	
Toilet ACC	2	70	140	1 per 2 rms, FGI
Shower ACC	1	80	80	1 per 6 rms, FGI

See updated program from 5-10 meeting w/Dr. Hagen

- added 6 prenatal rooms w/toilets
- reduced infirmary beds from 6 to 4
- 3 exam, 1 procedure/optometry/ultrasound, 1 dialysis
- 2 dental chairs
- Xray
- insulin injection window(s) for 8 women 3x/day

Function/Area	Women (254)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,445	
Education/Meetings/Gatherings			7,350	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	not needed
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	living room (couches/chairs/comfy)
Event Space (shows, presentations, gatherings)	1	3,000	3,000	10sf/person
Offices			3,110	
Private Offices - Admin	6	120	720	
Open Office Workstations - Hoteling	10	65	650	volunteer services
Reentry Support Offices consult rooms	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Larry Martin, OMB
Tammy Miller, Governor's Office

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 03, 2022 Core Group Meeting 8 Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Re-cap of first two Workshop #3 meetings	
	A. Women's facility	
	1. Some conversation about the housing was focused on how things are done in the existing facility, rather than looking forward to what can change in a new facility designed for a different approach. We shouldn't miss the opportunity to build a different environment.	
	2. Observation and SMI housing should be more like a behavioral health unit, not like a high security prison.	
	B. Men's facility	
	1. Include a Parent/Child unit for kids to stay overnight with women?	
	a. Important to have male figure in kids' lives	
	b. This would be a privilege based on offense type, good behavior, etc	
	c. Should provide some space for this in the concept	
	2. Resident & Community Center	
	a. The men's facility group was a little uncomfortable with this idea	
	b. DOCR has done things like this in the past, at the gym in YCC	
	c. This would be successful if the facility is designed properly	
	d. A space like this is needed to help make a gradual transition re-entering society, and not just switch people back all at once the day their sentence is over	
	3. Staffing Limitations	
	a. The men's facility group was concerned about staffing availability and whether it would allow for the proposed housing configurations	
	b. This shouldn't be a problem. The large majority of new hires have said they became interested because of how DOCR is changing their corrections model, professionalizing the work and trying to be flexible with people's personal schedules and provide competitive pay	
	c. DOCR is also opening up to hiring people who've been involved in the criminal justice system in the past	

NO.	ISSUE	ACTION BY
4.	Health Services	
	<ul style="list-style-type: none">a. The men's facility group discussed that DOCR probably wouldn't be able to staff an infirmary and observation unit full-time, and that residents requiring these kinds of care would likely go to NDSP. The group deferred to DOCR leadership about whether these functions should be included in the design.b. Only the more routine care (dental, optometry, labs, and other basic health care services) would be provided at the minimum-security facility.	
2.	Additional Workshop #3 meetings	
	A. BWBR was not able to finish all the discussions that are needed with the facility groups about housing layouts, concepts and space programming. Additional meetings are needed. These can be conducted with smaller groups for each facility.	
	B. Women's facility	
	<ul style="list-style-type: none">1. Meet with Connie, Rachelle & Chrissie2. Also include:<ul style="list-style-type: none">a. Dr. Veith, clinical psychologist for DOCR. Coordinates treatment departments, how services are deliveredb. Michelle Pfaff for educationc. Dave, Colby & Chris3. May have some shorter meetings with other people after that, including Dr. Hagen	
	C. Men's facility	
	<ul style="list-style-type: none">1. Meet with Joey, Lance, Dr. Veith, Michelle Pfaff, Dave, Colby & Chris	
	D. Meet with Rick from Rough Rider to discuss vocation spaces for women & men in same meeting	
3.	Format of the Report	
	A. Should there be three reports, one for each facility, or just one report?	
	B. One report, with appendices for each facility? Dave will give it some thought	
	C. One single report would better promote the overall goal. DOCR's goals can be addressed in a more wholistic fashion.	
4.	Homework Items	
	A. Facility tours	
	<ul style="list-style-type: none">1. It has been difficult for both BWBR and DOCR to come up with other facilities that are good examples for an innovative correctional model. The Maine DOC Women's Reentry Center is probably the best example.2. The primary goal of the tours would be to see how facilities run their programs, rather than what the buildings look like.3. Dave will talk to directors of a few other facilities in other states about possible tours.4. Tours could be done after completing the report, or after there's a real project, when more detailed design is happening	
	B. Current staffing numbers	
	<ul style="list-style-type: none">1. DOCR to collect current staffing numbers and positions per shift for each facility	
5.	Youth Facility	
	A. Can this be an entirely new facility, or do some of the existing buildings need to be re-used?	
	B. Centennial Hall & Pine Cottage seem like they could be re-used, and possibly the School Building.	

NO.	ISSUE	ACTION BY
1.	The school and/or other buildings on YCC could be used for general DOCR staff training, which doesn't have a good space for now. This is outside the scope of the study.	
C.	Would be hard to say that these buildings would be put out of service. But using them would result in more of a campus facility model	
D.	An entirely new facility would be a hard sell with existing buildings that still have a lot of useful life left	
E.	With the re-writing of the State's juvenile justice code, the facility will focus more on youth at a higher custody level	
F.	A concept should be developed that focuses on re-using Centennial Hall & Pine Cottage, and remodeling or adding-on to them, if they can be remodeled appropriately for the desired operations	
G.	But the ideal would be to build a completely new facility. Another concept should be developed for this option	

CC/rz

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Attachment: None



Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Joey Joyce, DOCR**
Michele Zander, DOCR
Rick Gardner, DOCR
Colby Braun, DOCR
Dr. John Hagan, DOCR
Chris Jangula, DOCR
Brandi Dockter, DOCR
Lea Quam, DOCR
Lance Anderson, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 3, 2022 Workshop 3B Mens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 3B & 3H - Miro Board wComments.pdf' for additional information.	
2.	Introduction	
	A. Purpose of Meeting	
	<ol style="list-style-type: none"> 1. Look at basic design concepts for housing & overall facility 2. This is not actually trying to design facilities in detail 3. Goal of design concepts is to figure out size & scope of building for cost estimating in study 	
	B. Where We're Currently at In Study:	
	<ol style="list-style-type: none"> 1. Will meet with external groups (prison advocacy groups, residents & their families, etc.) again to get their feedback on the design concepts 2. Visit other facilities to do tours? 3. Complete report end of June 	
3.	Review & confirmation of population makeup	
	A. Total 300 residents	
	<ol style="list-style-type: none"> 1. General Population – 96 divided into 32 beds and 64 beds 2. Preferred Workers – 112 3. Work Release – 80 4. Special Populations 5. Geriatric - 6 6. Transgender – 6 7. Medical – 4 – not counted in total 8. Disciplinary – 6 – not counted in total 	

NO.	ISSUE	ACTION BY
4.	<p>Housing concepts</p> <ul style="list-style-type: none"> B. Proposed four basic housing types, see attached slides from presentation C. At MRCC trailer housing, staff don't go into the Jack & Jill bathrooms during rounds. They just keep track of counts and anyone they haven't seen since the previous rounds. There have never been any PREA allegations at the men's facility related to the Jack & Jill bathrooms D. Flexibility to convert preferred worker and/or work release housing to different purpose in future <ul style="list-style-type: none"> 1. Making them both apartment-style housing best facilitates this E. Important to have a progression through different housing types F. College dorm-style <ul style="list-style-type: none"> 1. Probably for general population 2. Any double-bed rooms should be two separate beds on the floor, not bunk beds G. Don't want to have to staff a multitude of separate housing units, want to have some ability for staff to observe at least two units at the same time H. There will need to be some staff touchdown space in or near each housing unit I. There wasn't a strong preference for any college dorm-style housing configuration for the general population. We can discuss this further as the design is laid out on the site 	
5.	<p>Overall facility configuration concepts</p> <ul style="list-style-type: none"> A. See concept diagrams in attached slides from presentation B. Work Release housing should be separate from the rest of the facility C. There's likely need to flex between both general population and preferred workers, and preferred workers and work release D. Some preferred workers are exposed to the public in their work E. Chris likes Main Street concept F. Joey likes the Radial concept G. Lance likes the Organic concept <ul style="list-style-type: none"> 1. Separation for different populations 2. Ability for staff to staff to observe multiple housing areas from one location if needed 3. Flexibility in different arrangements of housing units 4. Loops provide more efficient circulation H. Community Center <ul style="list-style-type: none"> 1. Not sure about providing spaces that aren't somehow related to use 2. Will need ability to control residents mingling with other users of this area when needed 3. Spaces can be arranged to allow control of access to the spaces for use by the community at some times and by residents at other times 4. Will also need to look at how community-use spaces are located on the property 5. Would be preferred to have an event space separate from a gymnasium. Trying to use a gymnasium as a multi-purpose space would probably not work, since the gym would need to function as a gym so much of the time 6. Making space more easily accessible to service providers is important to reintegrating residents back into society 7. Makes sense to provide a kitchen in this area I. Health Services <ul style="list-style-type: none"> 1. Should not plan to include an infirmary or observation cells in the minimum-security facility, residents can go to NDSP, since DOCR isn't likely to be able to staff these functions full-time 	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">2. Don't want to take residents to NDSP for other more routine care (dental, optometry, labs, and other basic health care services)	
J.	Include a Father/Child unit for kids to stay overnight with women? <ul style="list-style-type: none">1. Would only involve a few bedrooms. Not for mothers to stay overnight, but possibly other family members2. Purpose would be ease families into better bonds before the men finish their sentences3. Will need to think more about this	
K.	Need to include a dedicated space for canteen function in all the facilities, to avoid theft happening during the distribution process. NDSP and MRCC don't currently have such a space. This is part of Roughrider Industries. Main operation is Jamestown, items are scanned in warehouse at NDSP and distributed to other facilities in the Bismarck/Mandan area	

CC/rz

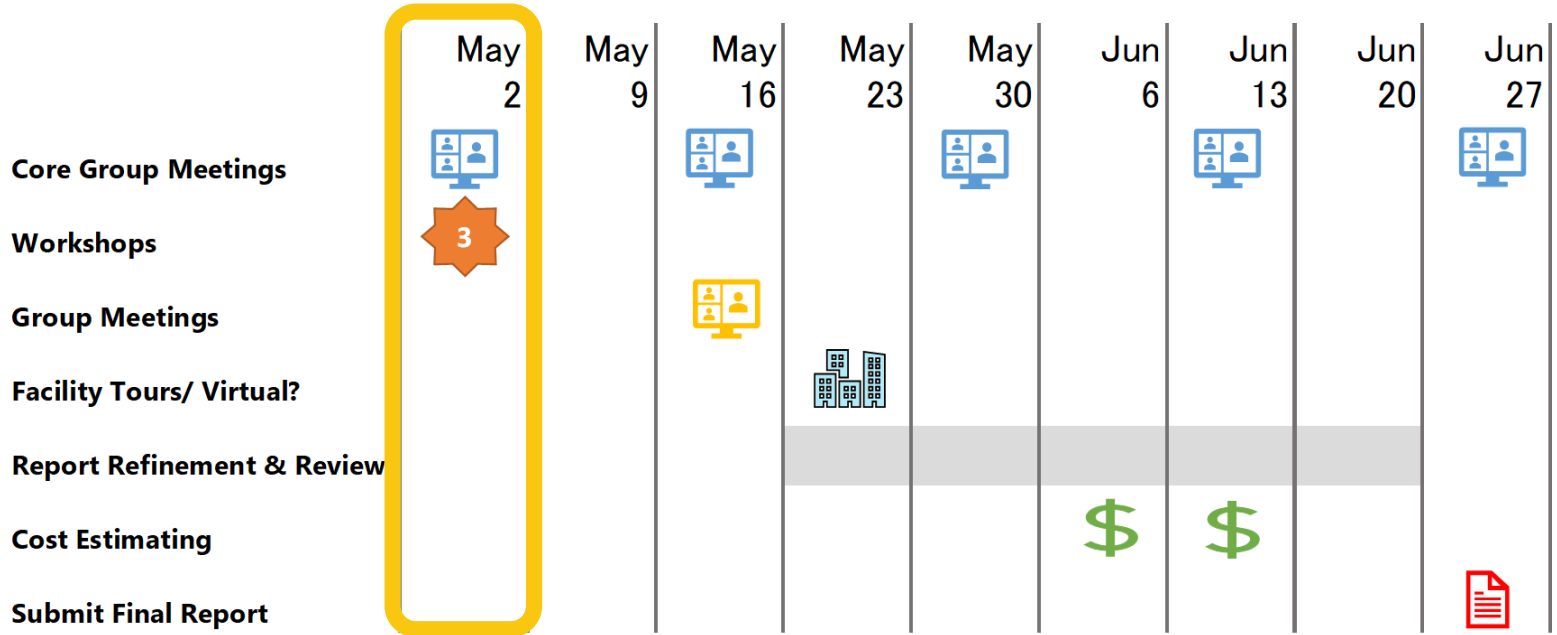
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Attachment: ND DOCR Workshop 3B & 3H - Miro Board wComments.pdf

WORKSHOP #3

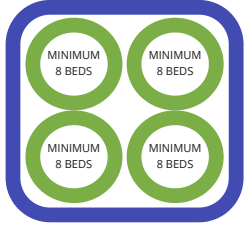
1. Summary (5 min)
 - Goals for Workshop #3
 - Project Schedule
2. Housing Concepts (40 min)
3. Facility Concepts (30 min)
4. Programming Discussion (40 min)
5. Next Steps/ QA (5 min)

STUDY SCHEDULE



POPULATION GROUPS - MEN

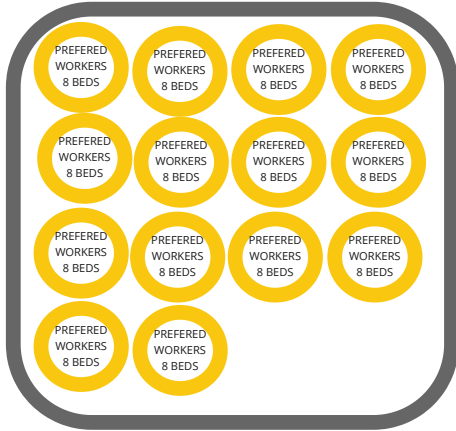
A. GENERAL POPULATION: 32 BEDS
4 UNITS OF 8 BEDS



B. GENERAL POPULATION: 64 BEDS
8 UNITS OF 8 BEDS (DOUBLES)



C. PREFERRED WORKERS: 112 BEDS
14 UNITS OF 8 BEDS (SINGLES)



D. WORK RELEASE: 80 BEDS
20 UNITS OF 4 BEDS (SINGLES)

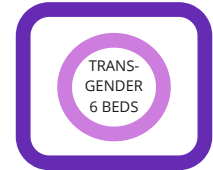


E. SPECIAL POPULATION: 6 BEDS
1 UNIT OF 6

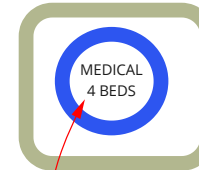


SEX OFFENDERS & YOUTHFUL POPULATIONS ARE NOT SEPARATED OUT

F. SPECIAL POPULATION: 6 BEDS
1 UNIT OF 6

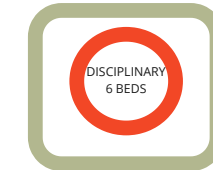


G. ADDITIONAL HOUSING: 4 BEDS
1 UNIT OF 4
(NOT COUNTED IN TOTAL)



not needed, infirmary beds at NDSP to be used

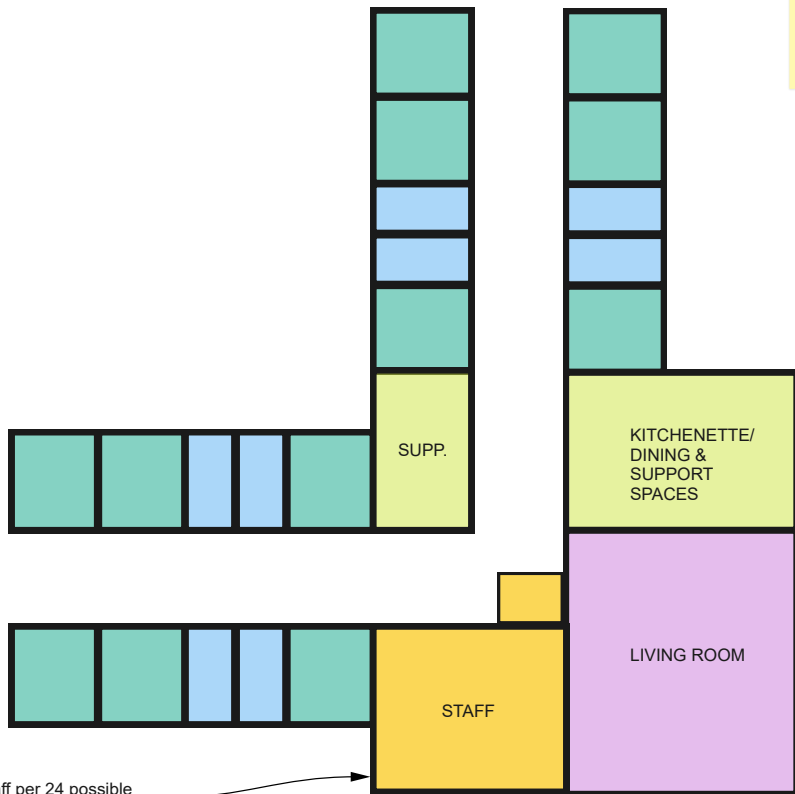
H. ADDITIONAL HOUSING: 6 BEDS
1 UNIT OF 6
(NOT COUNTED IN TOTAL)



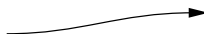
HOUSING TYPE A: COLLEGE DORM STYLE

A.1

CORRIDOR CONFIGURATION OF 6-12
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 12-24



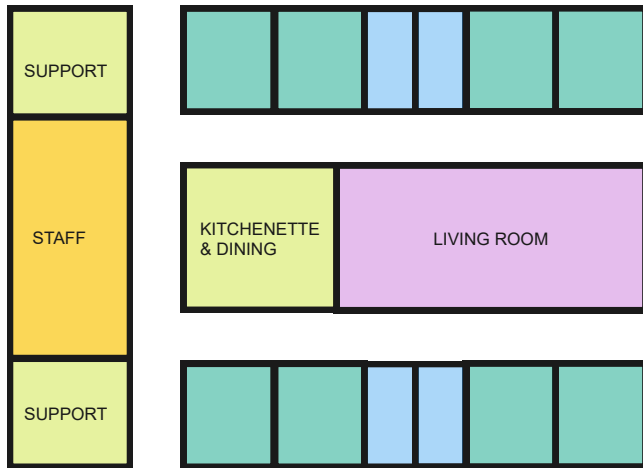
1 staff per 24 possible
w/double beds



HOUSING TYPE A: COLLEGE DORM STYLE

A.2

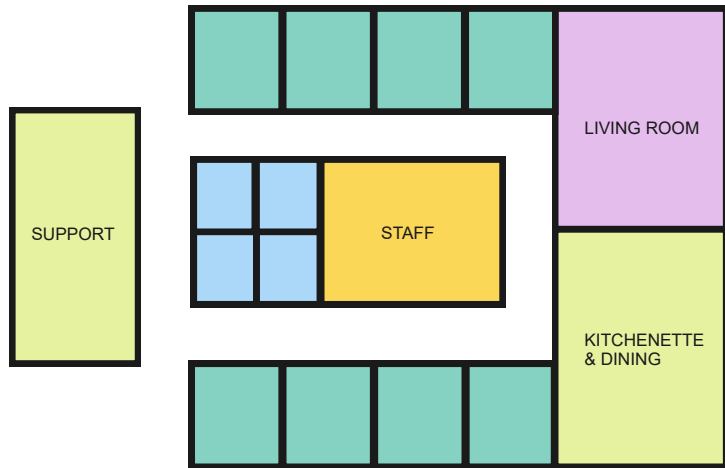
DAYROOM CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16



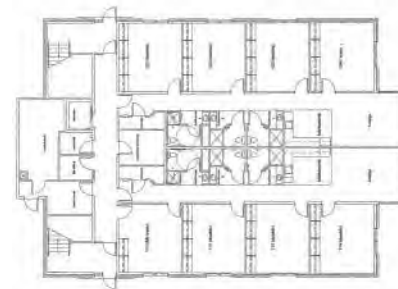
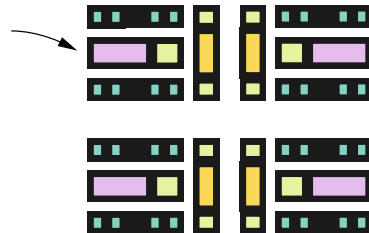
general
 population

A.3

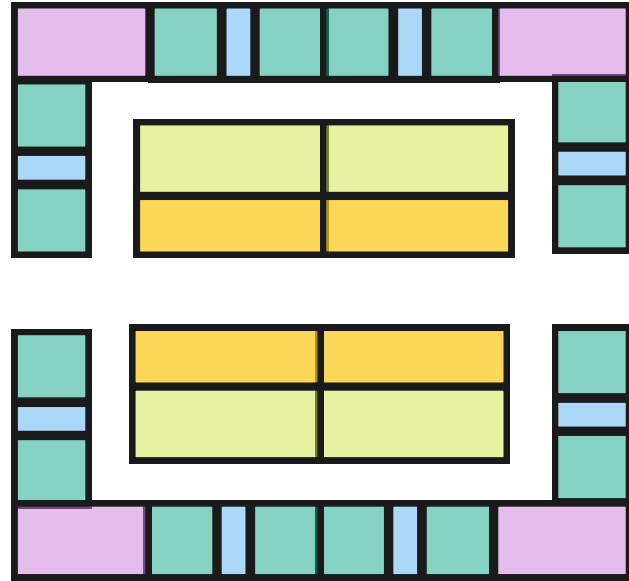
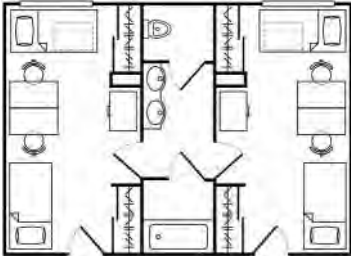
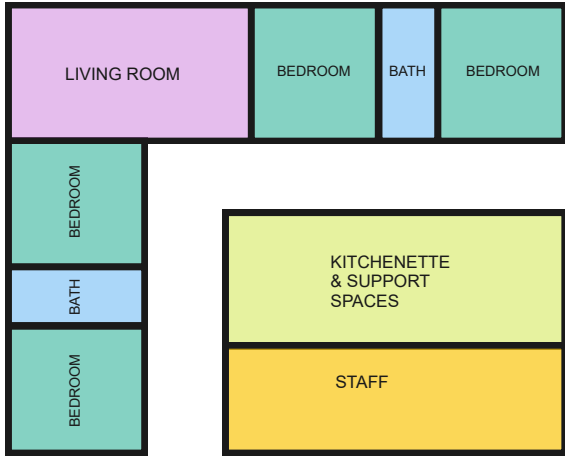
RACE TRACK CONFIGURATION OF 8-16
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8-16



1 staff per 2 units (32 beds)?



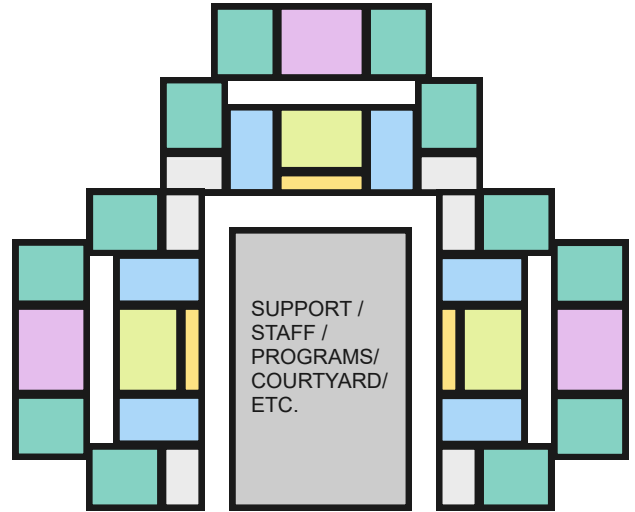
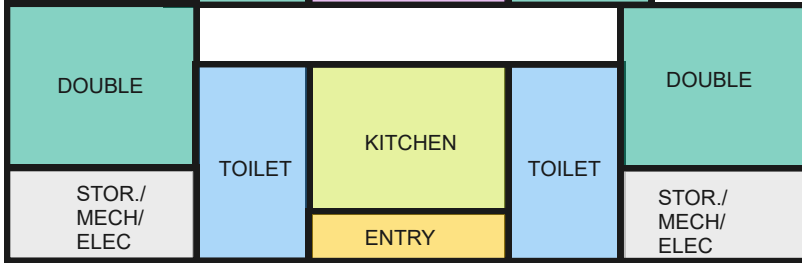
B. SUITE CONFIGURATION OF 4-8
TWO BEDROOMS WITH SHARED BATHROOM BETWEEN
LIVING AND KITCHENETTE / DINING FOR 4-8



HOUSING TYPE C: APARTMENT STYLE

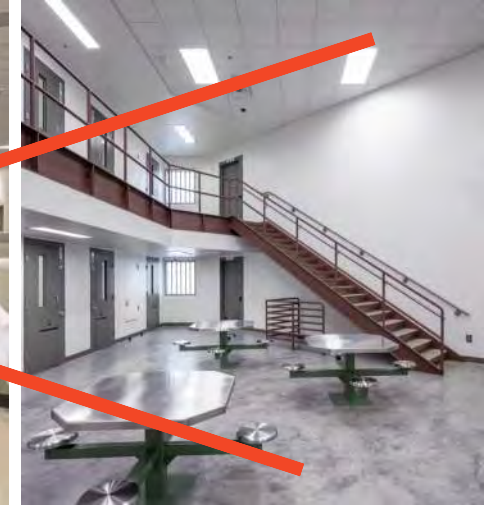
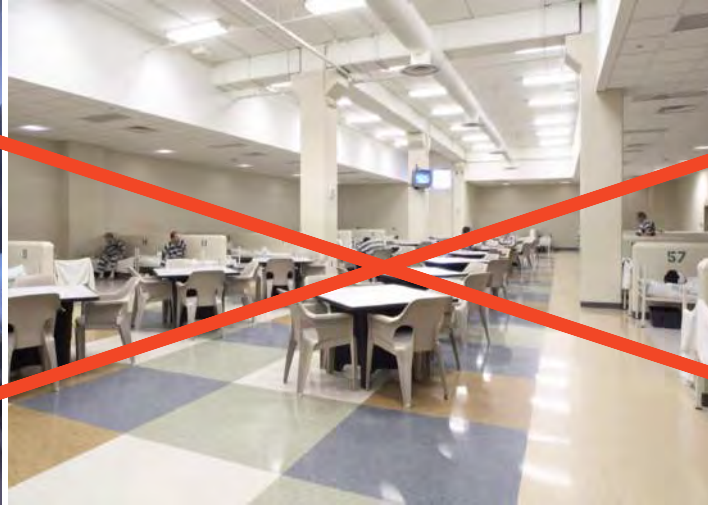
C. APARTMENTS OF 6
SINGLE & DOUBLE BEDROOMS
LIVING AND FULL KITCHEN

work release
& possibly
preferred
workers



HOUSING TYPE D: PRISON STYLE

- D.** WET ROOMS, DOUBLE OCCUPANCY
- DOUBLE HEIGHT CELLS
- DORM HOUSING

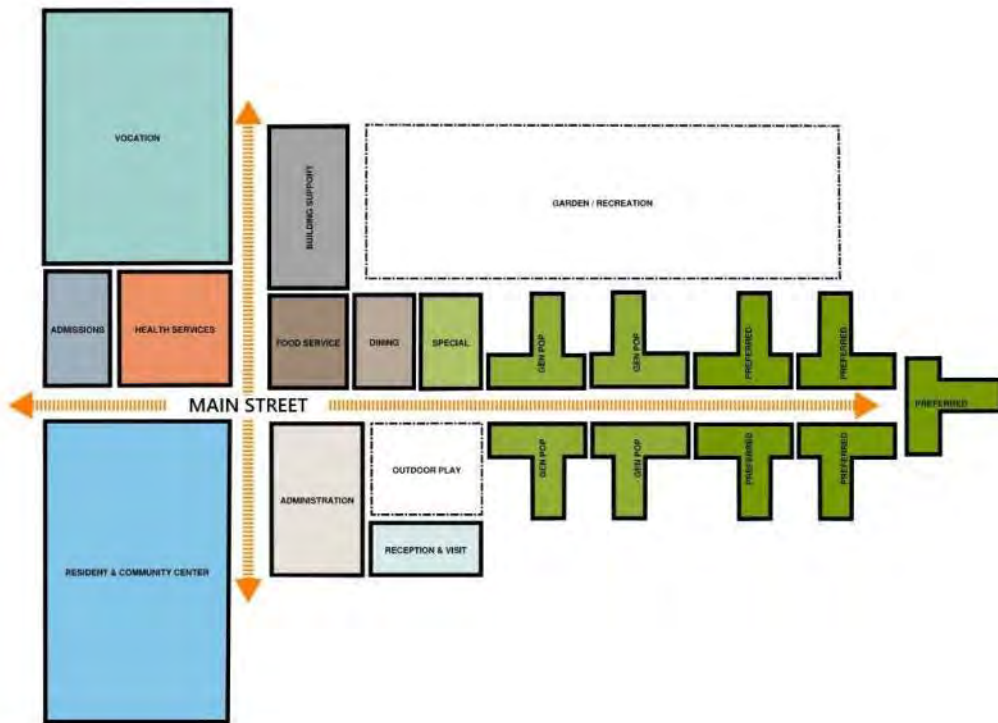
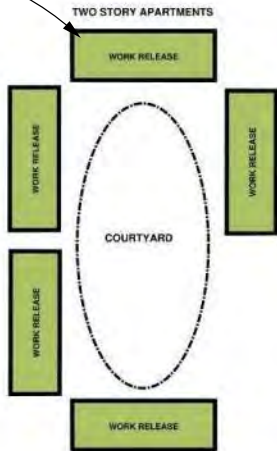


HYBRID FACILITY MODEL



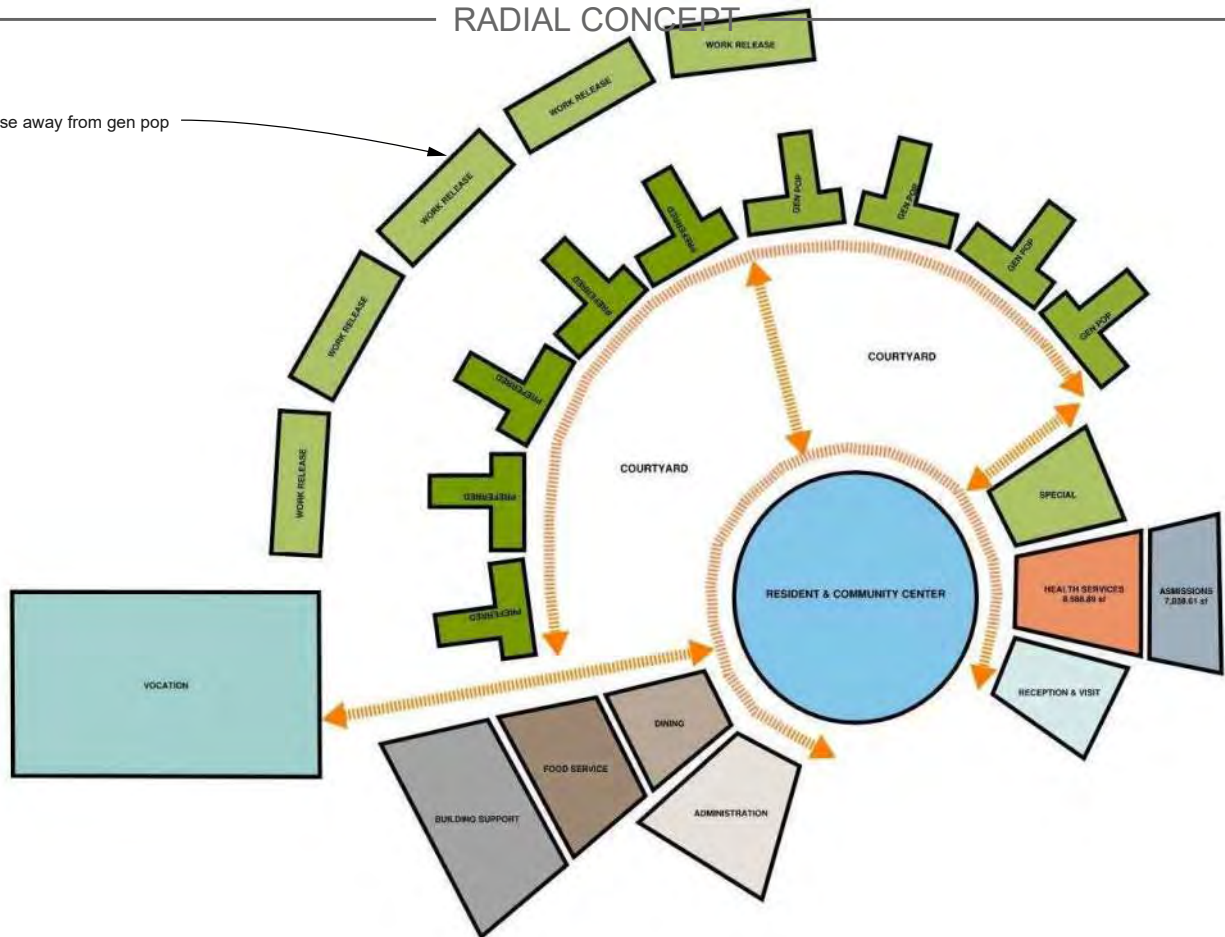
MAIN STREET CONCEPT

16 beds per building

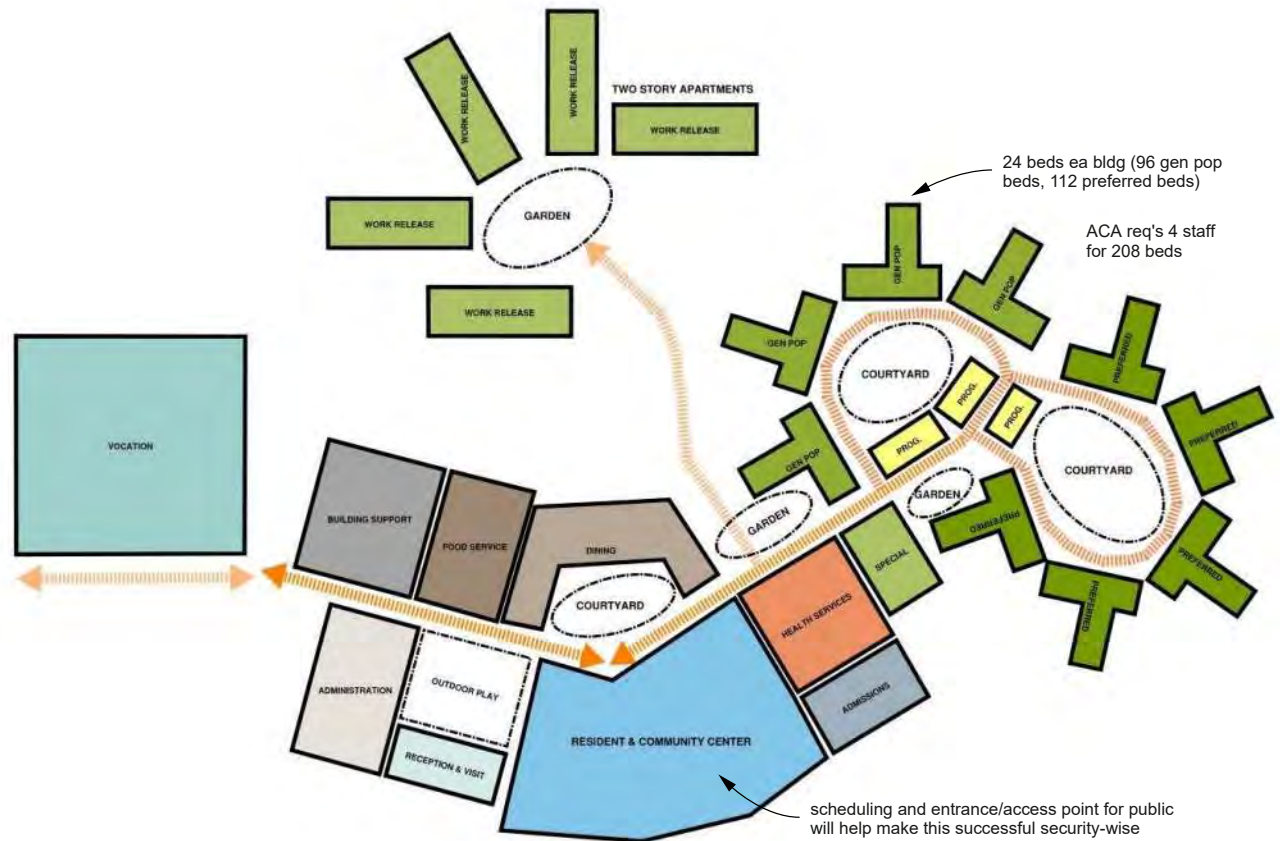


RADIAL CONCEPT

keep work release away from gen pop



HILL TOWN / ORGANIC CONCEPT



24 beds ea bldg (96 gen pop beds, 112 preferred beds)

ACA req's 4 staff for 208 beds

scheduling and entrance/access point for public will help make this successful security-wise

WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no apt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

Space Program Summary

Function/Area	Men (300)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception	1,180	1.3	1,534
Administration/Staff Support	6,100	1.4	8,540
Admissions	2,975	1.3	3,868
Housing	64,170	1.7	109,089
Resident Programs and Services	30,630	1.4	42,882
Community Programs and Services	23,945	1.5	35,918
Health Services	4,272	1.5	6,408
Food Service	5,260	1.3	6,838
Building Support	9,320	1.2	11,184

Subtotal **147,852** **226,260**
 Building Net to Gross Factor **1.15**
Total BGSF 260,199

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Reception			1,180
Reception Desk	3	225	675
Waiting (200/Person)	1	320	320
Master Control	1	140	140
Security Equipment	1	70	70
Self-Equipment Check-in/Out	1	130	130
Traffic ACC - Waiting	3	75	225
Traffic - Master Control	1	80	80

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Administration/Staff Support			6,100
Reception/Waiting	1	300	300
Private Office	50	120	6,000
Open Office Workstation	80	1	80
Conference Room (15)	2	300	600
Self-Event Space	1	1,000	1,000
Break Room	1	900	900
Staff Room	1	200	200
Private Room	1	400	400
Medical Suite	1	300	300
Control Room	1	80	80
Locker Room	2	200	400
Tables (2 tables)	2	230	460
Shower	4	85	340

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Admissions			2,975
Vehicle Subject (2 cars)	1	5,000	5,000
Reception/Waiting	1	900	900
Intake/Check-in/Out	1	100	100
De-Evaluation Room	3	70	210
Group Hall (40 seats)	1	320	320
Program Storage	1	600	600
Program Change	1	120	120
Traffic ACC	2	70	140
Janitor Closet	1	30	30

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Residence - Double			49,120
Double	49	120	5,880
Men's	16	1	16
Wardrobe	1	1	1
Residence - Single			204
Single	204	80	16,320
Hallway/Storage	11	1	11
Staff Room	61	1	61
Storage/Security/Storage	8	1	8
Storage/Storage/Storage	1	1	1
Observation	1	40	40
Dayroom/Living (300/Person)	1	7,280	7,280
Dayroom - Observation (200/Person)	30	120	3,600
Kitchen	30	40	1,200
Refrigerator	30	100	3,000
Sanitary Room	52	100	5,200
Luxury	60	100	6,000
Storage	60	30	1,800
Office	8	400	3,200
Hotel - Staff	8	45	360
Total	128	80	7,680
Residence ACC	12	90	1,080
Storage	100	80	8,000
Residence ACC	32	80	2,560
Traffic/Storage ACC	180	100	18,000
Hotel/Storage ACC (2 Employees)	180	100	18,000

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Resident Programs & Services			30,630
Classrooms	2	250	500
Multi-purpose, Large	1	1,200	1,200
Multi-purpose, Medium	3	800	2,400
Multi-purpose, Small	1	380	380
Group Room	2	475	950
Library	1	500	500
Reading Workstation	2	45	90
Education Gift Office	2	520	1,040
Education Open Office Workstation	2	90	180
Traffic ACC	2	70	140

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Recreation			2,340
Recreation Studio	1	400	400
Recreation Program Room	1	400	400
Individual Storage	1	150	150
Video Gaming (arcade, 2 chairs)	4	100	400
Storage (table games, ping pong, basketball)	2	400	800
Weight	1	100	100
Storage (lockers, lockers, ping pong, basketball)	3	400	1,200
Traffic ACC	1	70	70

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Self Care			810
Shower/Break Room	1	150	150
Room	1	660	660

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Visitation			2,600
Interview/Conference (60 seats)	2	110	220
Visitation	20	800	16,000
Microphone (high, micro, wire)	20	40	800
Visiting Area (2 machines)	2	320	640
Search	1	100	100
Traffic ACC	2	10	20
Visitation - Parent/Child Oversight			2,000
Bedrooms	6	100	600
Living	1	300	300
Kitchen	4	100	400
Multi-purpose Room	1	1,000	1,000
Traffic ACC	1	90	90

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Novelty			16,800
Workshopping Shop	1	2,000	2,000
Printing Shop	1	2,000	2,000
Shop/Classroom	1	2,000	2,000
Sewing Shop	1	1,300	1,300
Toys Room	3	300	900
Computer Lab	1	900	900
Locking Shop	1	100	100
Storage	8	1,000	8,000
Private Office	9	140	1,260
Open Office Workstation	1	10	10
Traffic ACC	2	70	140
Total	20	80	1,600

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Food Service			2,100
Food Prep	1	1,500	1,500
Dish Clean	1	600	600
Staff			380
Office	1	120	120
Break Room	1	40	40
Locker Room	1	40	40
Traffic ACC	2	70	140
Shower			1,200
Shower Room - Residents	1	1,200	1,200

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Community Programs & Services			23,945
Education/Workshop/Deliveries	4	290	1,160
Classroom	4	290	1,160
Conference Room (15-20)	1	500	500
Meeting Room - Small	2	100	200
Meeting Room - Large (Free Just Create - Flexible)	2	200	400
Event Space (chairs, presentations, gathering)	1	2,500	2,500

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Office			3,110
Private Office - Admin	8	120	960
Open Office Workstation - Meeting	10	40	400
Meeting Support Office	1	100	100
Storage & Transportation	1	100	100
Reception/Programs & Services	1	100	100
Security/Access/Control	1	100	100
Storage/Equipment/Storage	1	100	100
Break Room	1	400	400
Control Room	1	80	80
Table - Staff (2 tables)	2	230	460

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Recreation			4,100
Gym (a/b/c/d/e/f)	1	4,000	4,000
Fitness Studio (yoga, aerobics, weights, tennis)	8	400	3,200
Multi-purpose Room (at various times)	2	500	1,000
Spatial			1,100
1000 sq ft - Program Room	1	200	200
Storage/Community Storage	1	500	500
Storage/Community Storage	1	100	100
Storage/Admission Office	1	300	300

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Support (Community Life Programs)			3,700
Living (staff, visit, storage, storage)	1	1,000	1,000
Storage	1	1,000	1,000
Dayroom (200/Person)	1	1,000	1,000
Library	1	300	300
Computer Room	1	300	300
200 sq ft (storage) (yoga, table)	1	400	400
Traffic ACC	1	200	200

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Health Services			4,272
Reception/Reception Station	1	250	250
Waiting	1	500	500
Exam Room	8	100	800
Exam Room - Optometry	1	100	100
Exam Room - General	1	200	200
Procedure	1	150	150
Prevention Room	1	300	300
Wash Room	1	100	100
Chemical/Inhalation Room	1	70	70
Dayroom - Observation (200/Person)	70	-	-
Reception	1	80	80
Lab-in-Build-Out	1	300	300
Pharmacy/Pharmacy Room	1	300	300
Private Office, Medical Director	1	100	100
Private Office, Physician/Psychiatrist	2	100	200
Private Office, Patient Admission/Registration	2	100	200
Administrative Support	4	40	160
Clinic Support/Linen	1	100	100
Storage/Linens	1	150	150
Storage, Medical Records	1	100	100
Storage, Medical Supplies	1	150	150
Storage, Equipment	1	100	100
Manufacturing	1	80	80
Traffic ACC	2	70	140
Storage ACC	1	80	80

Function/Area	Men (300)		
	# Rooms	SQF/Room	SQF Total
Building Support			8,280
Escalator	1	500	500
Mechanical Equipment	1	2,000	2,000
Data Communications	1	400	400
Storage/Desk	1	200	200
Storage/Storage	1	500	500
Storage	1	400	400
Maintenance Shop	1	400	400
Public Office	1	100	100
Luxury	1	500	500
Reception/Storage	1	400	400
Director/Board Room	1	300	300

Community & Family Gatherings

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Reception			1,180	
Reception Desk	1	220	220	
Waiting (20sf/person)	1	320	320	
Master Control	1	240	240	

Resident Programs & Services	30,630			
Education			6,750	
Classroom	2	750	1,500	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	2	475	950	
Library	1	800	800	
Testing Workstation	2	45	90	
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	

Visitation	2,620				
Inview/Conference (6-8 person)	2-3	4	170	like private rooms	
Visitation	1	2	1600	800	30 tables and chairs, spaced out well
Kitchenette (fridge, micro, sink)	1	2	40	80	
Vending Area (2 machines)	3-4	machines	2	20	40
Search	1		80	80	
Toilet ACC	2		70	140	

Visitation - Parent/Child Overnight	2,950			
Bedrooms	8	120	960	double bedroom
Living	1	560	560	
Kitchen	1	150	150	
Multipurpose Room	1	1,000	1,000	adult/child sink, cabs
Toilet ACC	4	70	280	

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,945	
Education/Meetings/Gatherings			7,850	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	2-4 persons at a table
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,500	3,500	10sf/person

Offices	3,110				
Private Offices - Admin	6	120	720		
Open Office Workstations - Hoteling	10	65	650	volunteer services	
Reentry Support Offices <i>consultation rooms</i>	2	5	150	750	not needed for volunteers, staff could use (compare to womens)
<i>Housing & Transportation</i>	1				
<i>Employment, Recruitment & Interviews</i>	1				
<i>Healthcare, Mental Health, Recovery Support</i>	1				
<i>Family Engagement/Reunification</i>	1				

Recreation	6,100			
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	

Spiritual	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	2 ceremony spaces, 1 smaller & 1 larger
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	

Support (Community Use Possible)	5,785			
Dining (staff, work release, events)	1	1,150	1,150	
Kitchen	1	1,500	1,500	
Daycare (50sf/child)	1	1,000	1,000	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	875	875	
Toilet (5 stalls)	2	350	700	

Recreation & Self Care

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Resident Programs & Services			30,630	
Education			6,750	
Classroom	2	750	1,500	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	2	475	950	
Library	1	800	800	
Testing Workstation	2	45	90	
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	
Toilet ACC	2	70	140	
Recreation			2,340	
Recording Studio	1	400	400	smaller, may be a cut
Music Playing Room	1	450	450	
Instrument Storage	1	150	150	close off, 1 separate room for 5 screens
Video Gaming (screen, 2 chairs)	4	100	400	2 pool tables & space to watch, most table games done in dayrooms
Games (table games, ping pong, foosball)	2	400	800	
Weights	1	400		in main facility, needs to be bigger than what they have now 1000-1200sf
Studio (Yoga, Aerobics)	1	400		cardio equipment (8 machines; steppers, treadmills, ellipticals, bikes), check room size
Toilet ACC	2	70	140	
Self Care			670	
Salon/Barber Shop	1	150	150	
Bank	1	520	520	not needed

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,945	
Education/Meetings/Gatherings			7,850	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,500	3,500	10sf/person
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Port (Community Use Possible)			5,785	
Dining (staff, work release, events)	1	1,150	1,150	
Kitchen	1	1,500	1,500	
Daycare (50sf/chld)	1	1,000	1,000	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	875	875	
Toilet (5 stalls)	2	350	700	

Education

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Resident Programs & Services	30,630			
Education	6,750			
Classroom	4	2	750	1,500
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	3	2	475	950
Library	1	800	800	may not need this much space, space to store books needed
Testing Workstation	1	2	45	90
Education Staff Office	2	120	240	
Education Open Office Workstation	2	65	130	
Visitation - Parent/Child Overnight	2,950			
Bedrooms	8	120	960	double bedroom
Living	1	560	560	
Kitchen	1	150	150	
Multipurpose Room	1	1,000	1,000	adult/child sink, cabs
Toilet ACC	4	70	280	
Vocation	15,300			
Woodworking Shop	1	2,000	2,000	
Welding Shop	1	2,000	2,000	
Shop, Generic	1	2,000	2,000	
Sewing Shop	1	1,500	1,500	
Tool Room	3	200	600	
Computer Lab	1	800	800	
Loading Dock	1	1,000	1,000	
Storage	4	1,000	4,000	
Private Office	4	120	480	
Open Office Workstation	8	65	520	

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services	23,945			
Education/Meetings/Gatherings	7,850			
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,500	3,500	10sf/person
Recreation	6,100			
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)	5,785			
Dining (staff, work release, events)	1	1,150	1,150	
Kitchen	1	1,500	1,500	
Daycare (50sf/child)	1	1,000	1,000	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	875	875	

Dining

Orientation	16			4 units of 4 dbl rms
Minimum	32			8 units of 4 dbl rms
Bedroom - Single	204	80	16,320	
Preferred Workers <i>οργανωσις προσηλυτισμου - ιαπωνικη</i>	112			28 suites of 4 beds
Kitchenette	36	40	1,440	1 per orient unit (4)
Kitchen	20	150	3,000	1 per w. release suite

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Food Service			5,260	
Receiving & Storage			1,580	
Receiving	1	500	500	
Walk-In Freezer	1	200	200	
Walk-In Refrigerator	1	300	300	
Dry Storage	1	500	500	
Housekeeping	1	80	80	
Kitchen			2,100	
Food Prep	1	1,500	1,500	
Dish Clean	1	600	600	
Staff			380	
Office	1	120	120	
Break Room	1	80	80	
Locker Room	1	40	40	
Toilet - ACC	2	70	140	
Dining			1,200	
Dining Room, Residents	1	1,200	1,200	

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,945	
Education/Meetings/Gatherings			7,850	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,500	3,500	10\$/person
Offices			3,110	
Private Offices - Admin	6	120	720	
Open Office Workstations - Hoteling	10	65	650	volunteer services
Reentry Support Offices	5	150	750	
<i>Housing & Transportation</i>	1			
<i>Employment, Recruitment & Interviews</i>	1			
<i>Healthcare, Mental Health, Recovery Support</i>	1			
<i>Family Engagement/Reunification</i>	1			
<i>Divers License/Birth Certificates/SS Cards</i>	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)			5,785	
Dining (staff, work release, events)	1	1,150	1,150	
Kitchen	1	1,500	1,500	small, for catering setup/support
Daycare (50\$/child)	1	1,000	1,000	

Healthcare

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Health Services			4,272	
Reception/Nurse Station	1	250	250	
Waiting	1	150	150	25sf/per
Exam Room	3 exam → 4	150	600	
Exam Room, Optometry	1	180	180	
Exam Room, Dental	2 dental → 1	250	250	w/compressor tm
Sterilization	1	130	130	
Procedure Room	1	200	200	
Xray Room	1	240	240	
Observation/Isolation Room		195	-	
Dayroom - Observation (35sf/person)		70	-	
Anteroom		50	-	
Lab w/Blood Draw	1	360	360	nsdp good, may be oversized
Pharmacy/Meds Room	1	300	300	
Private Office, Medical Director	1	120	120	
Private Office, Physician/Psychiatrist	2	100	200	
Private Office, Partner Agencies/Providers	2	100	200	
Workstations, Nurses	4	48	192	
Clean Supply/Linen	1	100	100	
Soiled Utility	1	100	100	
Storage, Medical Records	1	100	100	
Storage, Medical Supplies	1	120	120	
Storage, Equipment	1	200	200	
Housekeeping	1	60	60	
Toilet ACC	2	70	140	
Shower ACC	1	80	80	

Function/Area	Men (300)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			23,945	
Education/Meetings/Gatherings			7,850	
Classroom	4	750	3,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	2	300	600	
Event Space (shows, presentations, gatherings)	1	3,500	3,500	10sf/person
Offices			3,110	
Private Offices - Admin	6	120	720	
Open Office Workstations - Hoteling	10	65	650	volunteer services
Reentry Support Offices	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	



Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Courtney Staub, DOCR
Casey Traynor, DOCR
Jana Turnes, DOCR
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Tim Townsend, DOCR

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Mark Ludgatis, BWBR
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Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 4, 2022 Workshop 3C Youth Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 'ND DOCR Workshop 3C & 3G - Miro Board wComments.pdf' for additional information.	
2.	Introduction <ul style="list-style-type: none"> A. Purpose of Meeting <ul style="list-style-type: none"> 1. Look at basic design concepts for housing & overall facility 2. This is not actually trying to design facilities in detail 3. Goal of design concepts is to figure out size of building for scope & costs in study B. Where We're Currently at In Study: <ul style="list-style-type: none"> 1. Will meet with external groups again to get their feedback on the design concepts 2. Visit other facilities to do virtual tours. 3. Complete report end of June 	
3.	Review & confirmation of population makeup <ul style="list-style-type: none"> A. Male Treatment Status – 48 total beds (6 – 8-bed unit) B. Male Detention Status – 8 beds C. Female Treatment and Detention Status – 8 beds (the population isn't there to separate the two groups out) 	
4.	Housing concepts <ul style="list-style-type: none"> A. Proposed a few basic housing configurations, see attached slides from presentation 	

NO.	ISSUE	ACTION BY
	B. Staff do room checks every 10 minutes	
	C. Prefer to have toilets & showers directly off corridor rather than private within each bedroom. These would be blind spots <ol style="list-style-type: none"> 1. Also creates barriers between bedrooms so that kids can't communicate using the walls between their rooms 	
	D. Want to avoid blind spots	
	E. Agree that "Jack & Jill" bathrooms shared between two bedrooms would be problematic	
	F. B.1 <ol style="list-style-type: none"> 1. Staff can only see half the unit at any time, they'd always have their back to part of the unit 	
	G. Arranging the bedrooms around a dayroom <ol style="list-style-type: none"> 1. Potential concern is that dayroom is a noisy space to have next to bedrooms. But with the way they anticipate operating the facility, the kids would all be in their bedrooms at the same time 	
	H. Really like the housing concept from WI DOC JCRF <ol style="list-style-type: none"> 1. Allows two teams of staff to cover two housing units, and the size of each team can flex as needed between the two units. Also to have one staff for both units at night 2. Two A.4 units could be mirrored back-to-back to make a similar layout, but one end would be open entirely for windows, rather than wrapping bedrooms around the living area 3. Also like time-out/observation rooms on the housing units. Wisconsin's approach was to avoid using the rooms for time-out 4. This is the preferred layout for now 	
5.	Overall facility configuration concepts <ol style="list-style-type: none"> A. See concept diagrams in attached slides from presentation B. We plan to look at options for building an entirely new facility vs remodeling and adding onto the existing YCC buildings C. Prefer to have housing units located all together D. Admissions and education and food service should be close to housing E. Visitation wouldn't have to be so close to housing F. The administration function could be the farthest away from housing G. Town Square Concept <ol style="list-style-type: none"> 1. Multiple paths to move youth at the same time 2. But requires more staff to observe 3. Provides a lot of opportunity to bring daylight into the building, and for a connection between the interior and the exterior without actually having to go outside 4. Inner courtyard wouldn't be the only exterior yard, and wouldn't be able to accommodate all outdoor functions H. Organic Concept I. Main Street <ol style="list-style-type: none"> 1. The different functions may get too spread out in this concept 	
6.	Space Program <ol style="list-style-type: none"> A. DOC owns the existing church on the YCC campus, the Heart River church is allowed to use it. This congregation is where most of the volunteers at the facility come from. The building needs a significant amount of maintenance work done; it may not be cost-effective to try to remodel it. 	

NO.	ISSUE	ACTION BY
B.	A chapel would also double as a multipurpose space, that could be used for events that would include people from outside the facility. This space should probably accommodate 25 people	
C.	Like the idea of a housing unit for parent visits by parents. Could also double as a place where staff can stay overnight if needed, or otherwise rest	
7.	Questions/Next steps	
A.	Will need another meeting to review the space program	

CC/rz

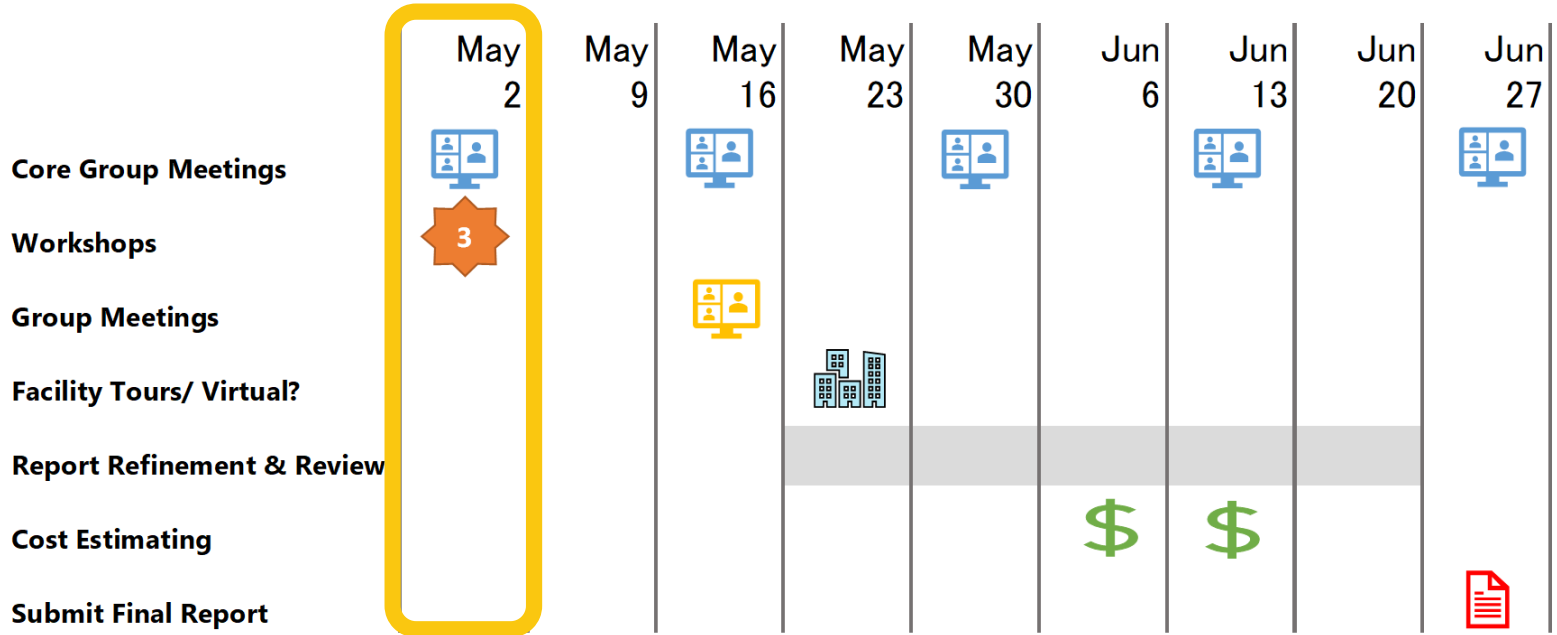
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Attachment: ND DOCR Workshop 3C & 3G - Miro Board wComments.pdf

WORKSHOP #3

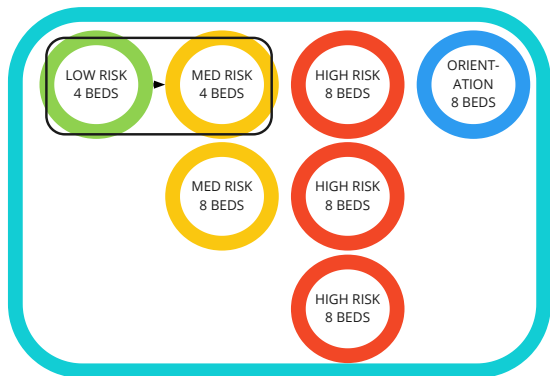
1. Summary (5 min)
 - Goals for Workshop #3
 - Project Schedule
2. Housing Concepts (40 min)
3. Facility Concepts (30 min)
4. Programming Discussion (40 min)
5. Next Steps/ QA (5 min)

STUDY SCHEDULE

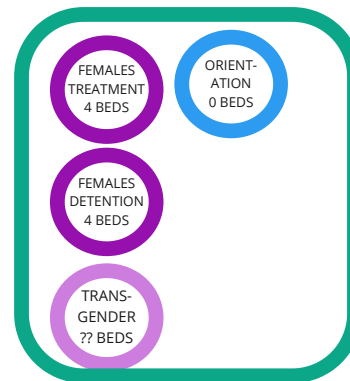


POPULATION GROUPS - YOUTH

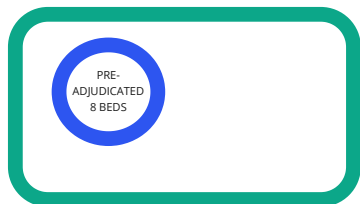
MALE TREATMENT STATUS: 48 BEDS



FEMALE/ MIXED STATUS: 8 BEDS

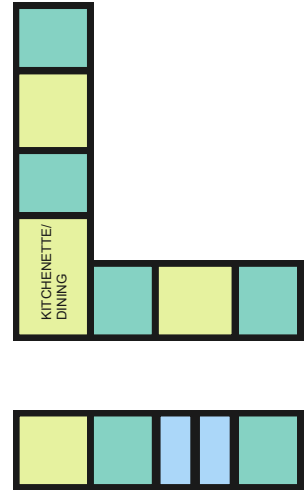
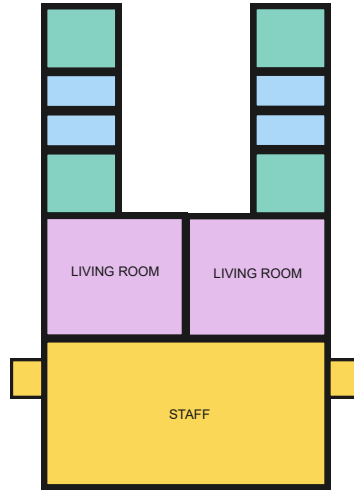
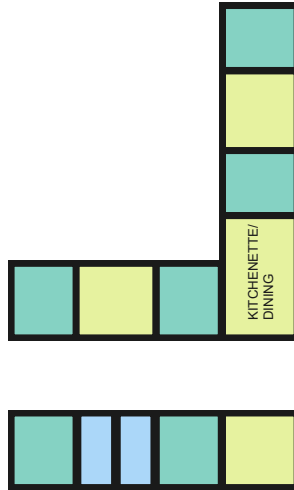
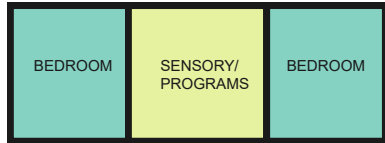


MALE DETENTION STATUS: 8 BEDS



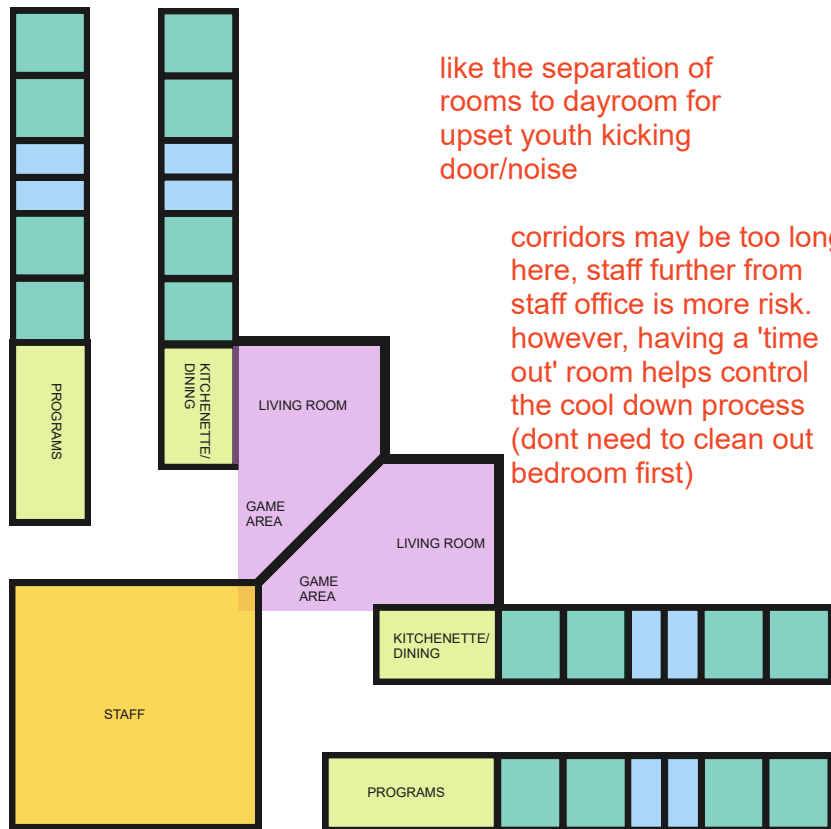
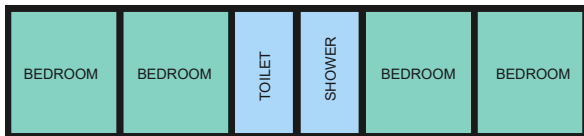
A.1

CORRIDOR CONFIGURATION OF 4
SHARED BATHROOM OFF THE CORRIDOR
SHARED LIVING AND KITCHENETTE/ DINING FOR 8



A.2

CORRIDOR CONFIGURATION OF 8
 SHARED BATHROOM OFF THE CORRIDOR
 SHARED LIVING AND KITCHENETTE/ DINING FOR 8



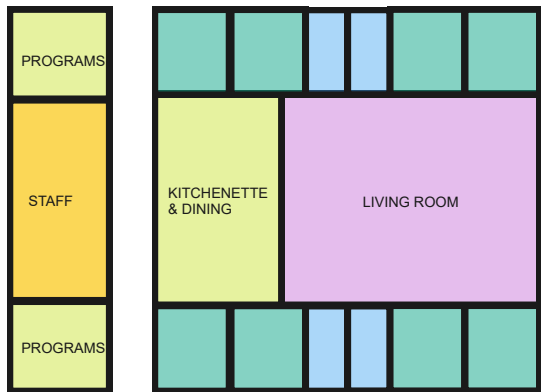
like the separation of
 rooms to dayroom for
 upset youth kicking
 door/noise

corridors may be too long
 here, staff further from
 staff office is more risk.
 however, having a 'time
 out' room helps control
 the cool down process
 (dont need to clean out
 bedroom first)

HOUSING TYPE A: COLLEGE DORM STYLE

A.3

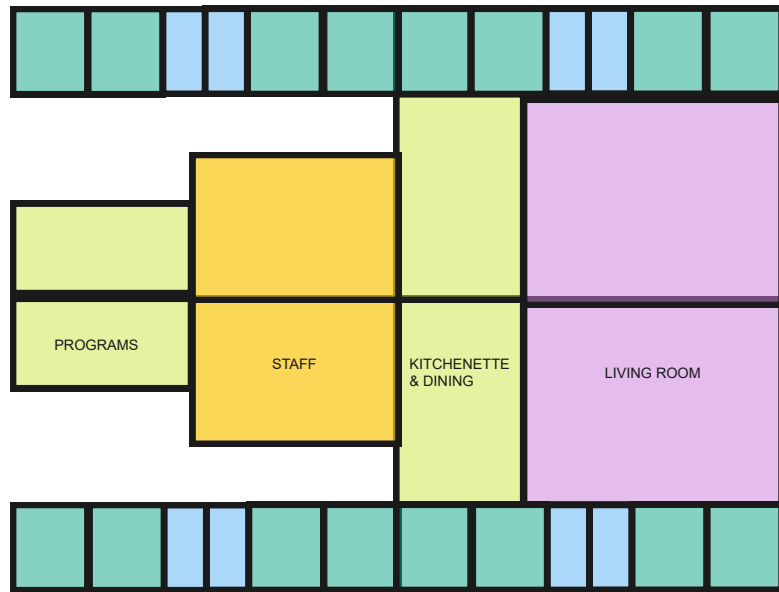
DAYROOM CONFIGURATION OF 8
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8



like toilets as barrier
 between bedrooms
 to decrease
 communication
 between. separate
 more if possible

A.4

DAYROOM CONFIGURATION OF 8
 SHARED BATHROOM OFF THE DAYROOM
 SHARED LIVING AND KITCHENETTE / DINING FOR 8



like the options
 for locating
 youth closer to
 staff vs closer to
 living room

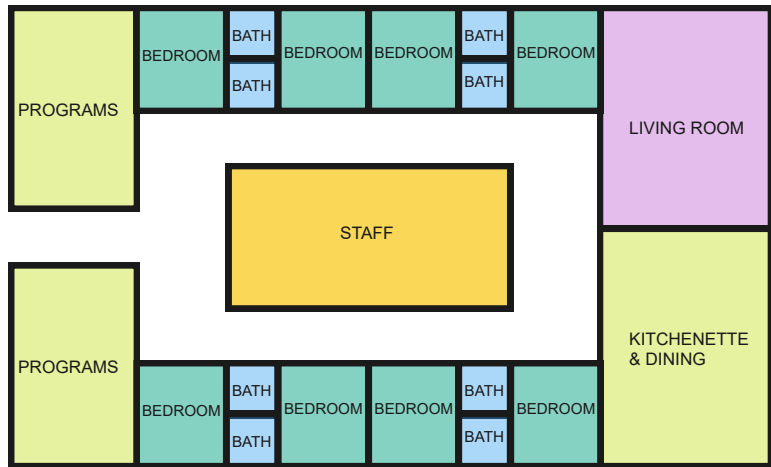
like the ability to
 have shared
 staff office
 between 2 units

include secure wet
 rooms, sensory
 rooms (8-10 beds
 like WI preferred)

HOUSING TYPE B: BEHAVIORAL HEALTH STYLE

B.1

RACE TRACK CONFIGURATION OF 8
PRIVATE BATHROOMS
SHARED LIVING AND KITCHENETTE / DINING FOR 8



HYBRID OR MONOLITHIC FACILITY MODEL

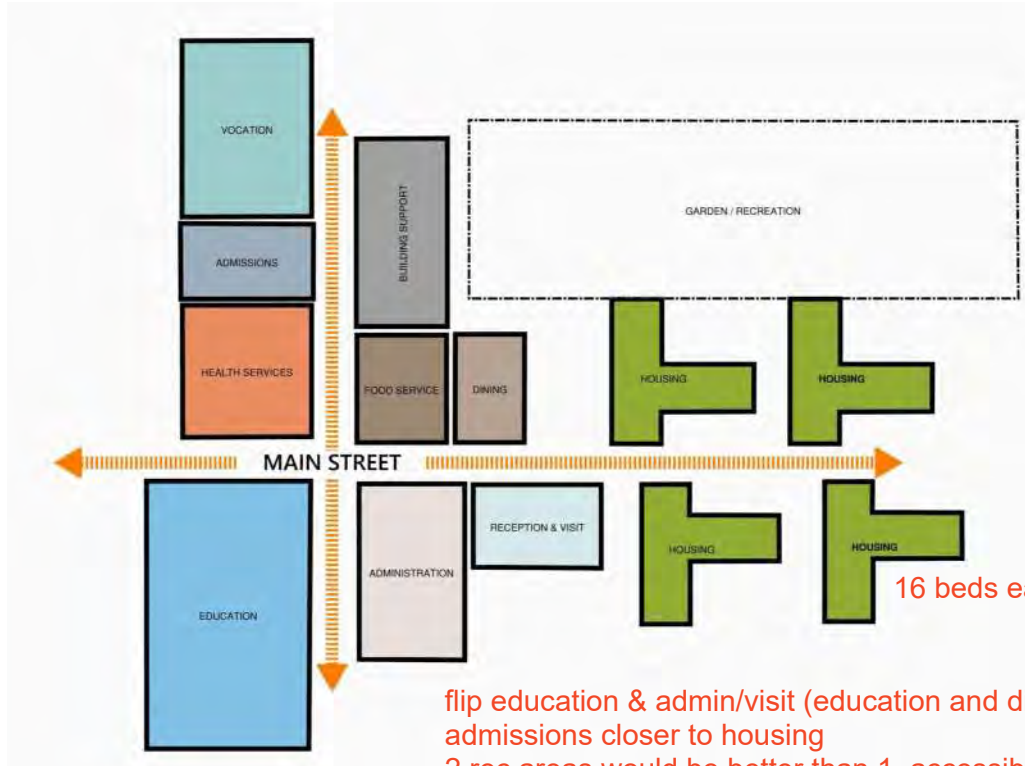


- group rooms 6-8, 1 per unit
psychologists offices:
- 1 addiction,
 - 1 clinician,

community center
• 1 family therapy group room (near public area)

case mgrs sized 120sf for meeting

TOWN SQUARE CONCEPT

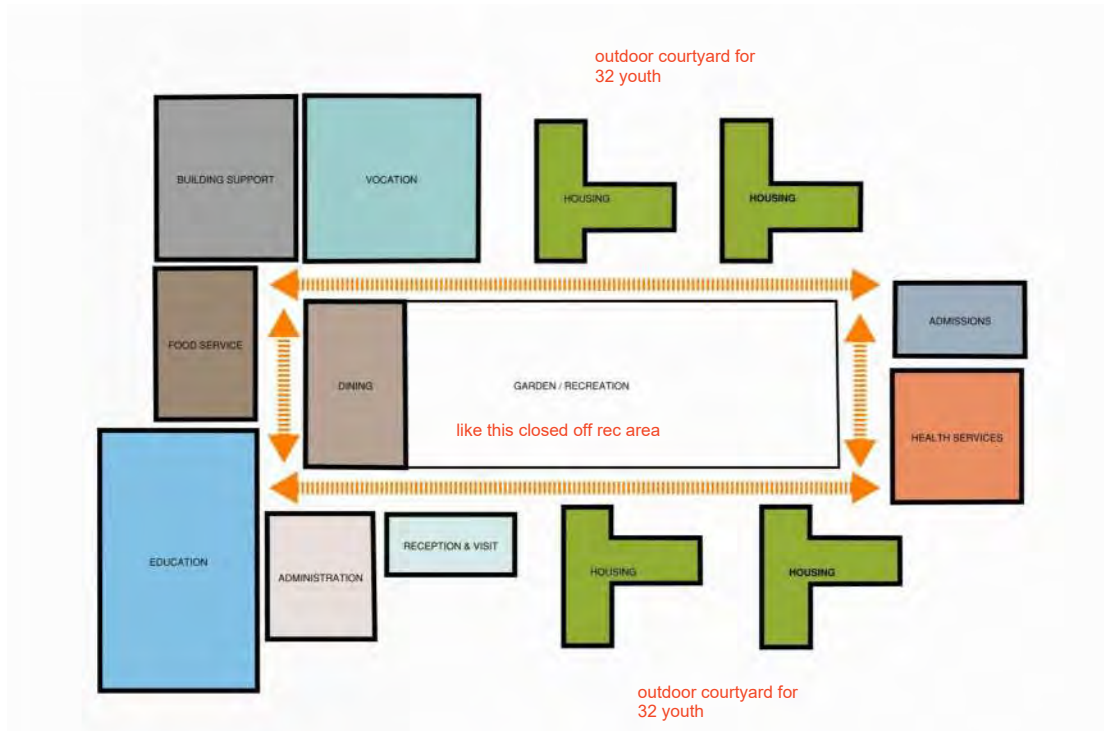


flip education & admin/visit (education and dining closer to housing)
admissions closer to housing
2 rec areas would be better than 1, accessible from housing units

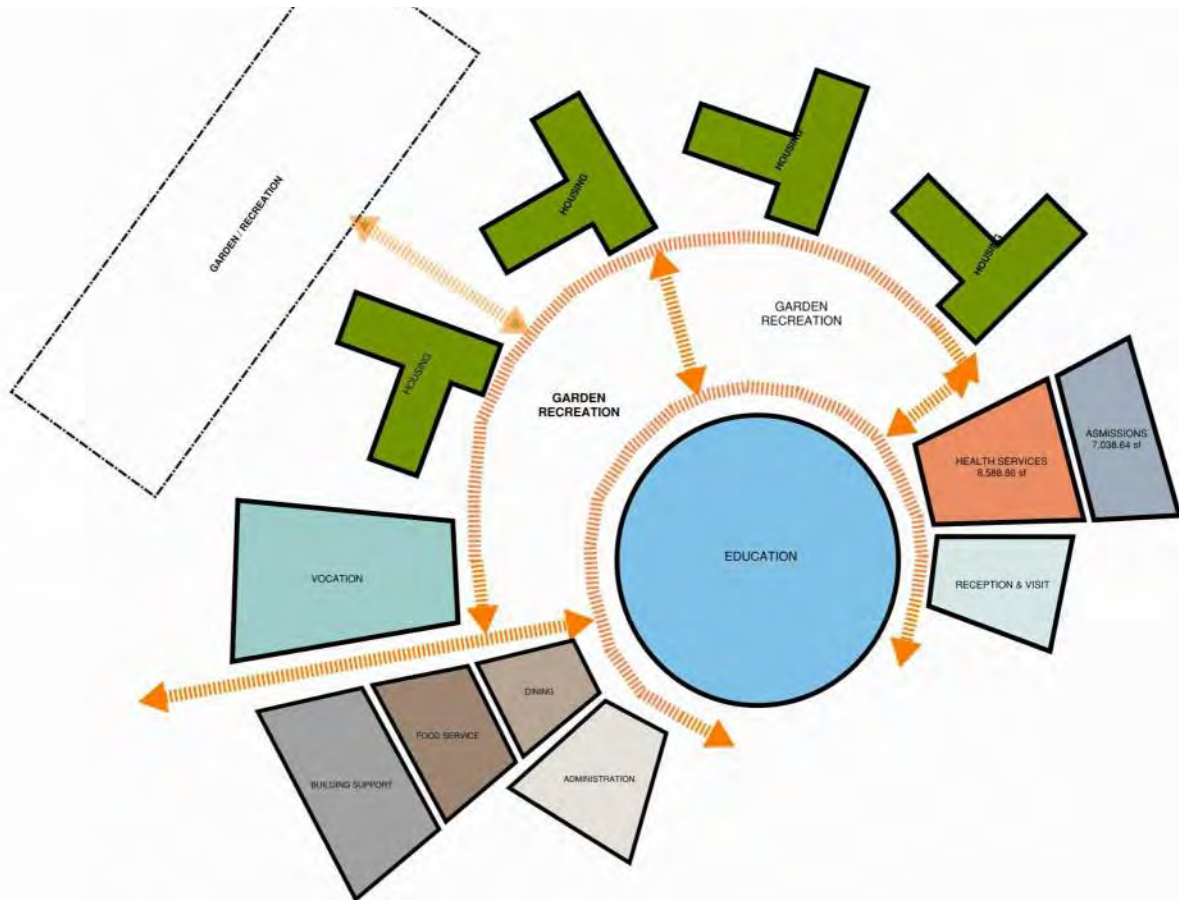
keep housing closer together (not separate ends of building)



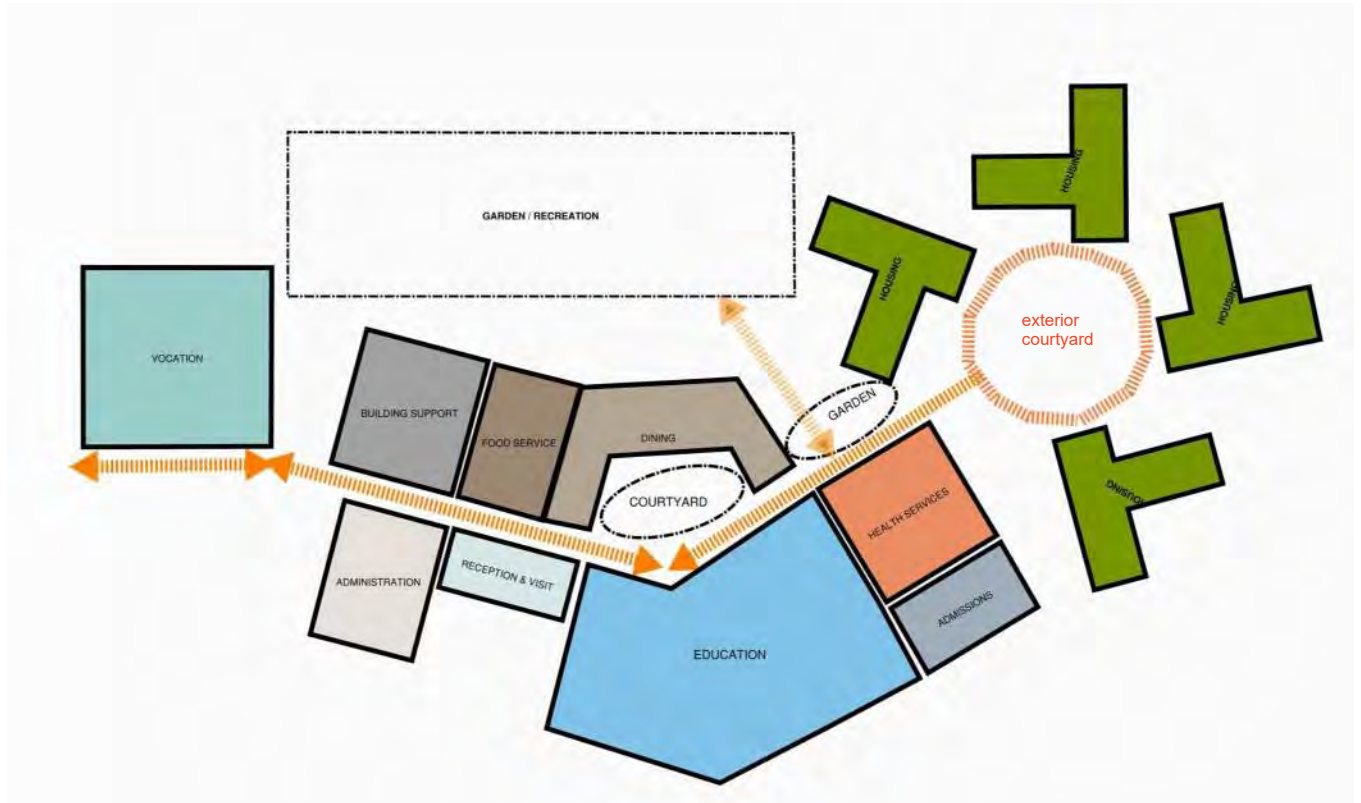
TOWN SQUARE CONCEPT



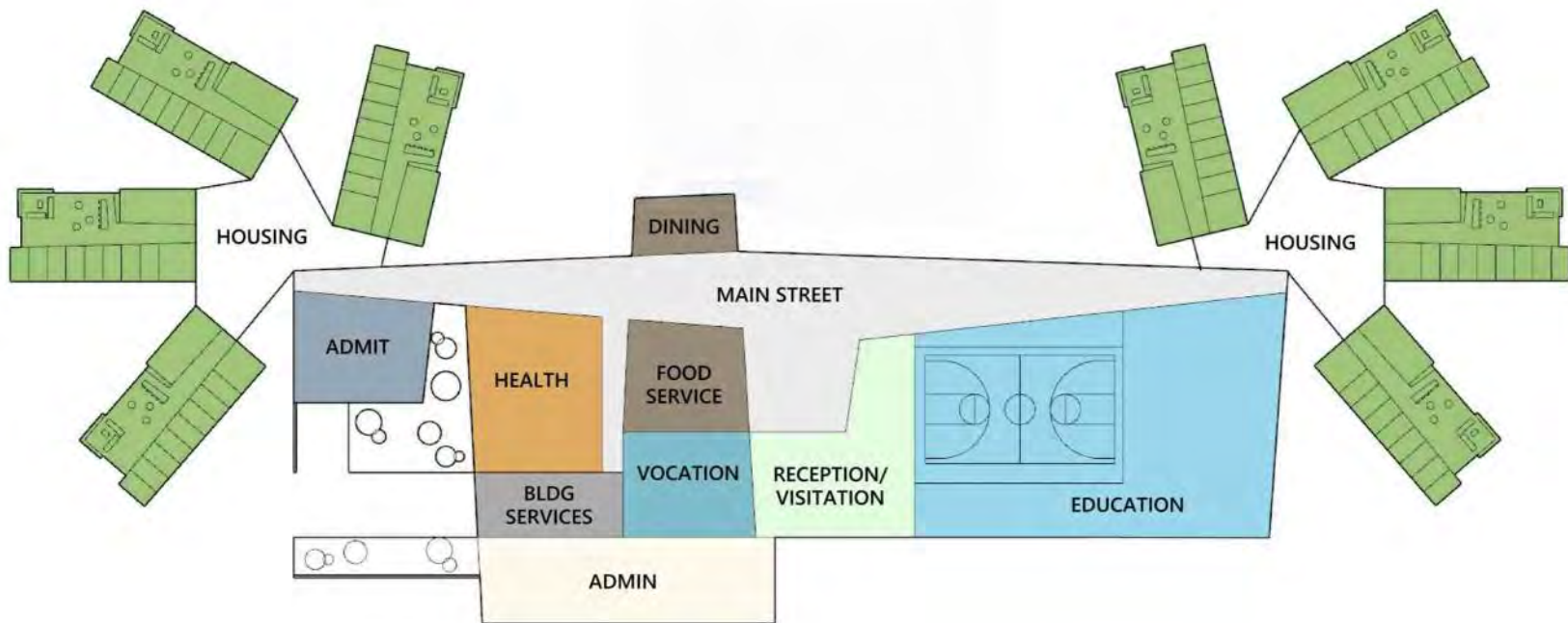
RADIAL CONCEPT



HILL TOWN/ORGANIC CONCEPT



MAIN STREET 2 CONCEPT



WORKSHOP #1 - PROPOSED SPACES

RESIDENT / YOUTH CENTERED CARE

Health/Medical Spaces

- Addictions Treatment
- Mental Health
- Telemed/Telepsychiatry

Educational/Vocational Spaces

- shops (woodworking, welding)
- classrooms (GED, college courses)
- computer labs (computer skills, coding)
- recording studio

Trauma Informed Spaces

- safe feeling (furniture placement, clear wayfinding)
- calming spaces for de-escalation
- less noise, soft materials
- promote self identity, self-reliance and dignity through choice
- natural elements
- Colorful, joyful spaces

STAFF WELLNESS & RETENTION

Staff Support Spaces

- Breakroom/staff event space
- Wellness Center
- Staff Training Space
- Mental Healthcare
- Fitness Space
- Daycare
- Comfort Rooms
- Quiet Rooms

SAFE & IMPROVED FACILITIES

Design w/ Appropriate Security Levels

- Baseline is lower security, normative environments (high security area if needed)
- Multiple units, flexibility to separate into different groups, those not in custody
 - De-escalation spaces vs Segregation
 - Intake?
 - Flexibility/Space for future security features (sallyports, etc)

Normalized Interior Spaces

- Design similar to what residents would move to afterward (apt/condo/house)
 - Single bedrooms w/out toilets
 - Smaller 'pods', encourage human connection & relationships
 - Resident involvement in Laundry, Meals, Cleaning
- Independent living
- Accommodate overnight stays for children w/their parents

Residential Exterior Appearance

- Natural Materials (stone/wood), limit sterile materials (precast, metal, brick)
- Gabled Roofs, limit flat roofs

Location Near Resident's Community

- Ideally not 1 centralized facility

COMMUNITY COLLABORATION & FAMILY INVOLVEMENT

Assessment Center / Crisis Intervention (@county level)

- initial assessment
- initial treatment

Community Center (easily accessible/welcoming to community)

- kitchen/dining
- gyms
- meeting rooms (restorative justice circles, employers, law enforcement)
- event space
- prayer rooms (multiple beliefs)
- shop for purchasing resident made items
- outdoor gathering, open & covered
- gardens
- visitation (adults & children)

Normative Housing (support transition into community living)

- smaller housing pods
- overnight visitation
- independent living; laundry, kitchen, cleaning

Community Pod (come & go as you please, no apt needed)

- recovery support
- religious
- healthcare
- pharmacy

RE-ENTRY/ TRANSITION SERVICES

Reentry Center (spaces to coordinate resident needs)

- housing
- transportation
- employment
 - resume writing
 - interview prep
 - employer presentations/recruitment
- family engagement/reunification
- documents
 - ID/Drivers License
 - Birth Certificates
 - Social Security Cards
- voting rights
- selective services, registration for benefits
- healthcare, continuation of services
 - substance abuse
 - mental health treatment/counselors
 - crisis intervention

COMMUNICATION & CONSISTENT POLICY

Design opportunities to help receive legislative support:

Prototypes (Housing/Group Living Spaces)

- Flexible design for different security levels/resident types
- Usage/bed count changes based on current space needs

Phased Design

- Fulfill urgent needs first
- Add to based on future needs

BEFORE

DURING

AFTER

Community & Family Gatherings

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Reception	1,180			
Reception Desk	1	220	220	
Waiting (20sf/person)	1	320	320	
Master Control	1	240	240	
Resident Programs & Services	20,150			
Education	6,945			
Classroom	4	500	2,000	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	1	475	475	
Library	1	600	600	
Testing Workstation	2	45	90	
Education Staff Office	4	120	480	
Education Open Office Workstation	4	65	260	
Visitation	2,130			
Inverview/Conference (6-8 person)	4	170	680	
Visitation <small>plan for 16 kids w/visitors at the same time (16 tables x 40sf/ea)</small>	2	560	1,120	JCRF 560SF
Kitchenette (range, microwave, sink)	2	40	80	
Vending Area (2 machines)	2	20	40	
Search	1	70	70	
Toilet ACC	2	70	140	
Visitation - Parent/Child Overnight	2,050			
Bedrooms	2	4	120	480
Living	1	280	280	
Kitchen	1	150	150	
Multipurpose Room <small>not needed, use other multipurpose or visiting rooms</small>				adult/child sink, cabs
Toilet ACC	2	70	140	

concern about security if families, these could be for attorney visits

1 large visitation area which could be closed off for 2 areas

2 'suites', whole family may come

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services	15,250			
Education/Meetings/Gatherings	3,050			
Classroom	2	500	1,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	1	300	300	family meetings here w/family engagement staff w/6 seats (largest)
Event Space (shows, presentations, gatherings)	1	1,000	1,000	10sf/person no event space, could use dining courtyard
Offices	2,740			
Private Offices - Admin	4	120	480	not needed, use interview/conf rooms near visitation
Open Office Workstations - Hoteling	8	65	520	volunteer services
Reentry Support Offices	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			not needed, DJJ use interview conf
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			djs may need to print
Recreation	6,100			
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Religious	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	25 capacity for 64 youth (existing chapel needs work)
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)	2,260			
Dining (staff, work release, events)		1,150	-	
Kitchen		1,500	-	
Daycare (50sf/child)	1	500	500	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	500	500	

family meetings here w/family engagement staff w/6 seats (largest)

not needed, use interview/conf rooms near visitation

volunteer services

not needed, DJJ use interview conf

djs may need to print

staff training space needed (now done in gym, conf room, on unit)

Recreation & Self Care

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Resident Programs & Services	20,150			
Education	6,945			
Classroom	4	500	2,000	
Multipurpose, Large	1	1,350	1,350	
Multipurpose, Medium	2	600	1,200	
Multipurpose, Small	1	350	350	
Group Room	1	475	475	
Library	1	600	600	
Testing Workstation	2	45	90	
Education Staff Office	4	120	480	
Education Open Office Workstation	4	65	260	
Toilet ACC	2	70	140	
Recreation	2,340			
Recording Studio	1	400	400	
Music Playing Room	1	300	300	
Instrument Storage	1	100	100	
Video Gaming (screen, 2 chairs)	4	100	400	out of living units, easily viewable
Games (table games, ping pong, foosball)	2	300	600	separate room for games, viewable/glass
Weights	1	400	400	
Studio (Yoga, Aerobics)	1	900	900	team building, ropes class, multipurpose space
				use comm center
Self Care	670			
Salon/Barber Shop	1	150	150	
Bank	1	520	520	not needed

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services	15,250			
Education/Meetings/Gatherings	3,050			
Classroom	2	500	1,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	1	300	300	
Event Space (shows, presentations, gatherings)	1	1,000	1,000	10sf/person
Recreation	6,100			
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual	1,100			
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)	2,260			
Classroom (staff, work release, events)		1,150	-	
Kitchen		1,500	-	
Daycare (50sf/child)	1	500	500	
Library	1	300	300	
Computer Room	1	260	260	
Gift Shop (resident made items)	1	500	500	
Toilet (5 stalls)	2	350	700	

commissary - 1-2 windows, shelves for stocking, ~500sf total, near dining

Dining

Orientation	4			4 Unit Orientation
Youth Treatment - Low Risk	2			2 Unit A,
Youth Treatment - Med Risk	6			2 Unit A, 4 Unit B
Special Housing - SML (serious mental illness)				community psch
Kitchenette	8	40	320	1 per unit

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Food Service			3,290	
Receiving & Storage			980	
Receiving	1	400	400	
Walk-In Freezer	1	100	100	
Walk-In Refrigerator	1	200	200	
Dry Storage	1	200	200	
Housekeeping	1	80	80	
Kitchen			1,400	
Food Prep	1	1,000	1,000	
Dish Clean	1	400	400	
Staff			310	
Office	1	120	120	
Break Room	1	80	80	
Locker Room	1	40	40	
Toilet - ACC	1	70	70	
Dining			600	
Dining Room, Residents	1	600	600	

match centennial kitchen

match centennial dining with opened up wall

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			15,250	
Education/Meetings/Gatherings			3,050	
Classroom	2	500	1,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	1	300	300	
Event Space (shows, presentations, gatherings)	1	1,000	1,000	10sf/person
Offices			2,740	
Private Offices - Admin	4	120	480	
Open Office Workstations - Hoteling	8	65	520	volunteer services
Reentry Support Offices	5	150	750	
Housing & Transportation	1			
Employment, Recruitment & Interviews	1			
Healthcare, Mental Health, Recovery Support	1			
Family Engagement/Reunification	1			
Drivers License/Birth Certificates/SS Cards	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	
Support (Community Use Possible)			2,260	
Dining (staff, work release, events)		1,150	-	only 1 kitchen, not needed
Kitchen		1,500	-	
Daycare (50sf/child)	1	500	500	yes, but shared w/womens facility

Healthcare

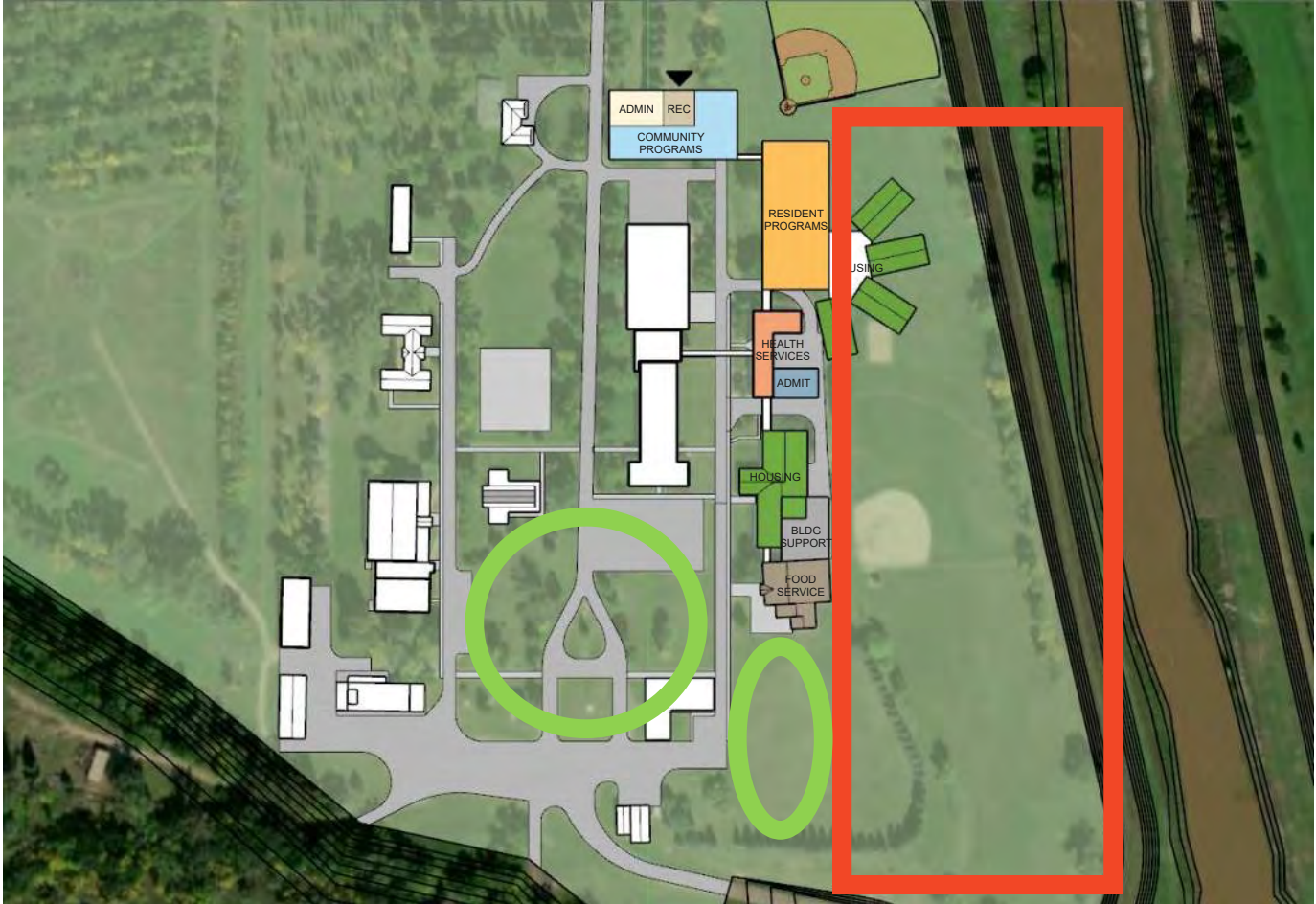
Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Health Services			3,121	
Reception/Nurse Station	1	250	250	
Waiting	1	100	100	25sf/per
Exam Room	2	150	300	
Exam Room, Optometry		180	-	
Exam Room, Dental	1	250	250	w/compressor m
Sterilization	1	130	130	
Procedure Room (shared w/Optometry)	1	200	200	
Xray Room	1	240	240	
Observation/Isolation Room		195	-	w/shower
Dayroom - Observation (35sf/person)		70	-	1 per 2 units
Anteroom		50	-	
Lab w/Blood Draw	1	200	200	
Pharmacy/Meds Room	1	150	150	
Private Office, Medical Director	1	120	120	
Private Office, Physician/Psychiatrist	1	100	100	
Private Office, Partner Agencies/Providers	1	100	100	
Workstations, Nurses	2	48	96	
Clean Supply/Linen	1	100	100	
Soiled Utility	1	100	100	
Storage, Medical Records	1	100	100	
Storage, Medical Supplies	1	120	120	
Storage, Equipment	1	200	200	
Housekeeping	1	60	60	
Toilet ACC	2	70	140	
Shower ACC	1	65	65	

Function/Area	Youth (64)			notes
	# Rooms	NSF/Room	NSF Total	
Community Programs & Services			15,250	
Education/Meetings/Gatherings			3,050	
Classroom	2	500	1,000	
Conference Room (16-20)	1	550	550	
Meeting Room, Small	2	100	200	
Meeting Room, Large (Rest Just Circles, Families)	1	300	300	
Event Space (shows, presentations, gatherings)	1	1,000	1,000	10sf/person
Offices			2,740	
Private Offices - Admin	4	120	480	
Open Office Workstations - Hoteling	8	65	520	volunteer services
Reentry Support Offices	5	150	750	
<i>Housing & Transportation</i>	1			
<i>Employment, Recruitment & Interviews</i>	1			
<i>Healthcare, Mental Health, Recovery Support</i>	1			
<i>Family Engagement/Rounification</i>	1			
<i>Drivers License/Birth Certificates/SS Cards</i>	1			
Break Room	1	450	450	
Comfort Room	1	80	80	
Toilet - Staff (4 stalls)	2	230	460	
Recreation			6,100	
Gym (w/bleachers)	1	4,300	4,300	
Fitness Studio (yoga, aerobics, weights, mirror)	2	400	800	
Multipurpose Room (art, classes, screen)	2	500	1,000	
Spiritual			1,100	
Multifaith Prayer Room	1	200	200	
Spiritual Ceremony Space	1	680	680	
Spiritual Ceremony Storage	1	100	100	
Spiritual Advisor Office	1	120	120	













Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Dr. John Hagan, DOCR

Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 10, 2022 Workshop 3D Health Services Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached 2022-05-11 ND DOCR Space Program - Medical.pdf for additional information.	
2.	Men's Facility	
	A. If there are residents who aren't housed in a secure part of the facility, they could receive healthcare outside the facility and the services could be reimbursed by Medicare/Medicaid	
	B. Blood draws should be done in a space separate from/outside the lab	
	C. Lab work can be done at lab in NDSP	
	D. With the number of men that are planned for the minimum-security facility, this facility should have its own dental and X-ray functions separate from NDSP	
	E. Will need to discuss where meds are delivered – centrally or on housing units	
	F. Should include space for an outside provider to do dialysis at the facility. Even though the men might be able to be taken off-site to do this, this would be better done by an outside provider due to DOCR staffing limitations	
	1. Would be used a half day twice per week per patient. Should figure out whether the space can be used for something else when not needed for dialysis	
3.	Women's Facility	
	A. Notes above about blood draw, x-ray, dialysis, and meds also apply to women	
	B. Women have even more need for dialysis, since it's not just minimum security	
	C. Nursery	
	1. May have up to 6 pregnant women at any given time	
	2. Separate housing unit from medical and mother/child units	
	3. Single-bed accessible rooms and a shared toilet. Beds to be hospital-type	
	D. There are 30 - 40% more sick calls with women compared to men	
4.	Youth Facility	
	A. Notes above about blood draw, x-ray and meds also apply to women	
	B. Lab processing could be shared with women's facility	
	C. Should have its own dental and x-ray services, don't want to mix with women's even though they'd be on the same campus	

NO.	ISSUE	ACTION BY
D.	If there ever were any pregnant female youth, DOCR does not intend to have them at the facility	
E.	Meds to be dispensed on the housing units	

CC/rz

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Attachment: 2022-05-11 ND DOCR Space Program - Medical.pdf

Function/Area	Youth (64)				Women (254)				Men (300)			
	# Rooms	NSF/Room	NSF Total	notes	# Rooms	NSF/Room	NSF Total	notes	# Rooms	NSF/Room	NSF Total	notes
Health Services			3,281				6,892				4,572	this may change based on walk on/walk off & security
Reception/Nurse Station	1	250	250		1	250	250		1	250	250	
Waiting	1	100	100	25sf/per	1	150	150	25sf/per	1	150	150	25sf/per, if close to lab, waiting
Exam Room	2	150	300	1 sick call, 1 doctor call	3	150	450	1 for sick call, telehealth capability	3	150	450	telehealth capability at least 1, & COWs can move
Dialysis Room	-	150	-		1	150	150	sink, water & discharge	1	150	150	sink, water & discharge
Exam Room, Optometry		180	-	share w/procedure	-	180	-	share w/procedure	-	180	-	share w/procedure
Exam Room, Dental	1	250	250	w/compressor rm	2	250	500	w/compressor rm	2	250	500	w/compressor rm
Dental Work Room	1	130	130		1	130	130	3d denture print room too?	1	130	130	3d denture print room too?
Procedure Room	1	200	200	share w/optometry, could be exam	1	200	200	share w/optometry & ultrasound machine storage	1	200	200	share w/optometry
Xray Room	1	420	420	incl ctrl rm, dental panorex	1	420	420	incl ctrl rm, dental panorex	1	420	420	incl ctrl rm, dental panorex
Nursery	-	200	-		6	200	1,200	w/toilet, separate unit like Jamestown Spec Assist., dining nearby	-	200	-	
Observation/Isolation Room		195	-	w/shower	4	195	780	w/shower (<i>update to show 4 medical beds separate from disciplinary</i>)		195	-	
Dayroom - Observation (35sf/person)		70	-	1 per 2 units	1	140	140			70	-	
Anteroom		50	-		4	50	200			50	-	
Blood Draw	1	50	50	could in in hall	1	50	50	separate from lab, could be hall	1	50	50	separate from lab, could be hall
Lab	-	120	-	could be same lab as women	1	120	120	same as NDSP	1	120	120	same as NDSP
Pharmacy/Meds Room	1	200	200	150sf @JCRF, dispense on unit	1	300	300	meds distribution?	1	300	300	addtl space if dispensing from here, goal is for pts to take themsel
Insulin Injection Space	1	100	100	1 window	1	200	200	8 women, 3x day (1 window works at NDSP & JRCC)	1	200	200	8-10 men at a time, 3x day (1 window works at NDSP & JRCC)
Private Office, Nurse Director	1	120	120		1	120	120		1	120	120	
Touch Down Office, Medical Provider/Psychiatrist/partner agencies	2	100	200		3	100	300		3	100	300	telepsych capability
Touch Down Consult Room	1	100	100		1	100	100		1	100	100	
Workroom, Nurse Workstations	2	48	96		4	48	192		4	48	192	
Clean Supply/Linen/Medical Supplies	1	150	150		1	200	200		1	200	200	
Soiled Utility	1	100	100	good airflow	1	200	200	good airflow	1	200	200	good airflow
Storage, Office Supplies	1	50	50		1	60	60		1	60	60	150sf @ NDSP
Storage, Equipment	1	200	200		1	200	200		1	200	200	
Housekeeping	1	60	60		1	60	60		1	60	60	
Toilet ACC	2	70	140	1 staff, 1 patient	2	70	140	1 staff, 1 patient	2	70	140	1 staff, 1 patient
Shower ACC	1	65	65		1	80	80		1	80	80	



Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Connie Hackman Rivinius, DOCR
Chrissy Sobolik, DOCR
Chris Jangula, DOCR
Rachelle Juntunen, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 10, 2022 Workshop 3E Womens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
	<u>Space Program</u>	
1.	See attached 'ND DOCR Workshop 3A & 3E - Miro Board wComments.pdf' for additional notes.	
2.	Nursery (for prenatal care) A. Don't agree that this should be a separate housing unit, there have historically been very few women who have been on bed rest and need a medical bed B. These women should be in general population so they aren't lonely & isolated C. Increase medical beds from 6 – 8 to accommodate a couple of pregnant women who are on bed rest	
3.	Will need to talk with Dr. Veith about: A. SMI unit B. Nursery unit (prenatal care)	
4.	Visitation A. There have been family events with bouncy houses, done in a secure yard B. Currently, visitation works the same for all security levels. But visitation for some groups may be scheduled at different times. Anticipate the new facility working this way too C. Tables and chairs with some more comfortable furniture, and an indoor children's play area D. Soft furniture needs to be searchable for contraband E. Need to provide a casual atmosphere that facilitates play F. Should have two separate areas, one for visits including kids and one that doesn't. One staff would observe each area G. HRCC – visitation on Saturdays & Sundays, usually 5 visiting families each day, typically 4-5 people in each group, based on a total population of 32 residents H. Would be good to have 4 separate meeting rooms for adult-only visits, 6 – 8 people in each. Also used for visits for adoption, foster parents, social workers, legal visits I. Most visitors include kids, so the main visitation room should be focused on these groups J. There are some spaces that would be used for visitation purposes in the Community Center	

NO.	ISSUE	ACTION BY
5.	Community Center	
A.	NDSP used to have a daycare for staff's children, and it was also available for JRCC staff. This was nice to have, but it was eventually closed because it had business difficulties	
6.	Education & Programs	
A.	Would like classrooms to be close to housing units so that teachers interact more with the residents, clinicians, case managers, etc.	
B.	There should also be some classrooms in the Community Center for minimum security & other low-custody residents	
7.	Housing	
A.	Circulation in med/max area that can be secured to limit access out of the area, and contains education & programs to serve it. Two loops similar to diagram for men's facility	
8.	Spiritual Services	
A.	There are typically about 8 different religions	
B.	Some groups can use multipurpose rooms, or even the gymnasium, for religious services	
9.	Administration	
A.	Would be good to provide some sleeping rooms for staff. Would be used for staff visiting from other facilities, and for new staff before they find a local place to live	
10.	Canteen	
A.	It was originally intended for the women's facility to have their own commissary space that could sell female-specific items, and store stock without having to order it from JRCC. Also coffee shop, snacks, etc., like DWCR currently has.	
11.	Is 250 beds enough? Need to accommodate future expansion to the facility? Or would expansion happen at a different location.	
A.	70% of the women in the DOCR system are from the Bismarck/Mandan area	

CC/rz

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Attachment: ND DOCR Workshop 3A & 3E - Miro Board wComments.pdf



Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Rick Gardner, DOCR**

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 11, 2022 Workshop 3F Vocation Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	See attached '2022-05-11 ND DOCR Space Program - Vocation.pdf' for additional information.	
2.	Women's Facility	
	<ul style="list-style-type: none"> A. Not sure what type of vocational work is going to be done. B. Accommodate work that majority of women are interested in. C. Should plan to be attached to main facility. Don't anticipate welding or other types of work where the building would need to be detached. D. Rick has spoken to women's facilities in other states. They do telemarketing. E. 15,300 s.f. floor area he gave us was based on warehouse at NDSP facility. Flexible, large enough to allow for multiple functions. Power and data, floor drains, water supply, to provide flexibility for different types of work. F. Could relocate the DOCR commissary warehouse here. There isn't adequate space at the current facility in Jamestown. This would probably take up half to ¾ of the 15,3000 s.f., maybe all of it. But we'll plan for the 15,300 s.f. to accommodate this and other vocation functions G. Ask Chris J. where this is at JRCC and for a plan of it. H. Also for sewing area at DWCRC. I. Sewing. J. Plastic bagging operation. K. Will need to have a loading dock. L. Location should allow for future expansion. 	
3.	Men's Facility	
	<ul style="list-style-type: none"> A. 35,000 s.f. warehouse building, separate from rest of facility. <ul style="list-style-type: none"> 1. Would consolidate all the inventory for RRI's materials, which are currently stored in multiple locations. 2. Could move RRI's offices and showroom to this building. 3. Existing RRI building is in good condition and could be used for other DOCR purposes (probation & parole?), instead of having to lease space elsewhere in the city. 	

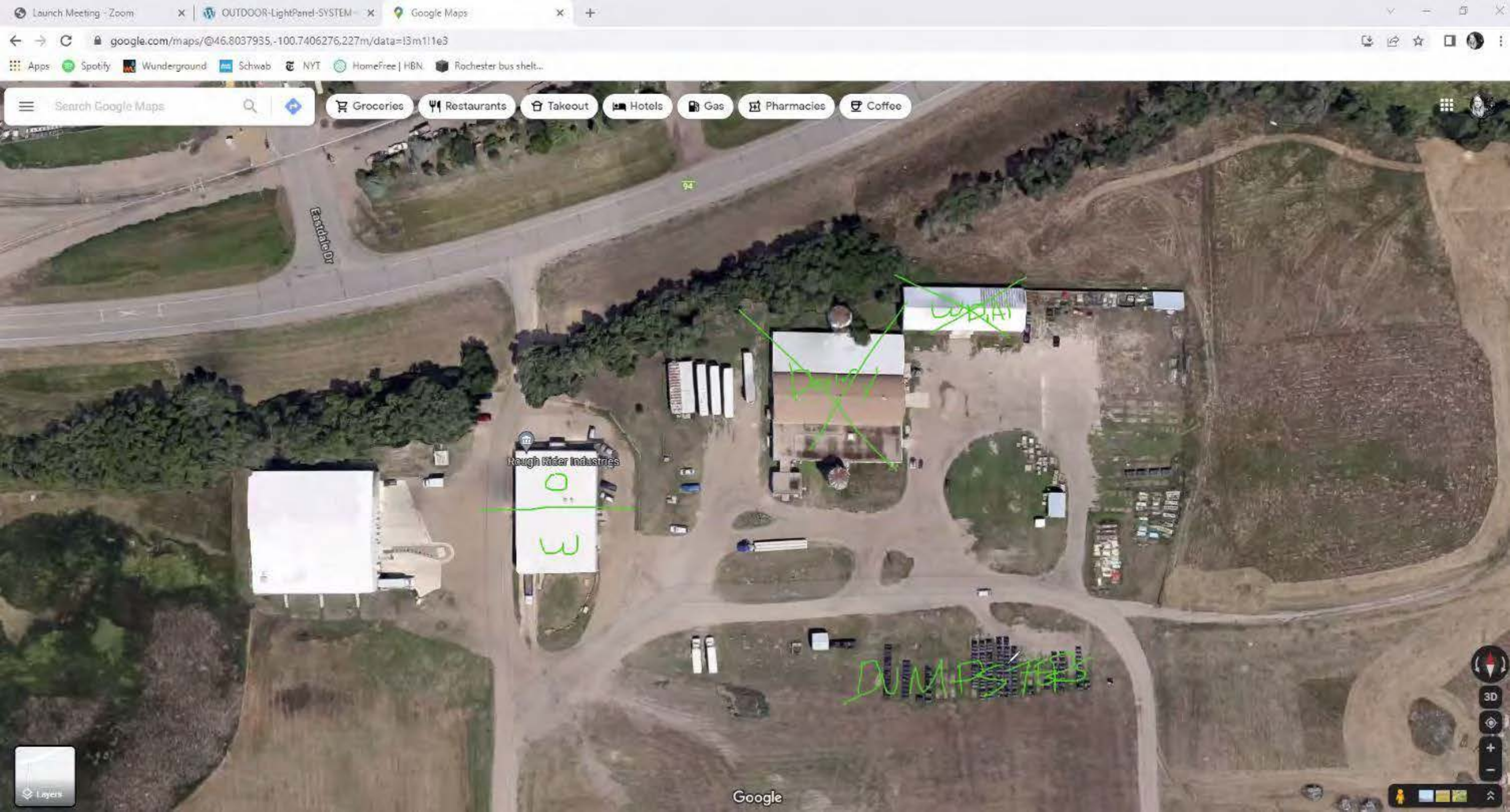
NO.	ISSUE	ACTION BY
B.	Tear down existing dairy barn and adjacent barn next to it, would help make more room available on the site for new buildings.	
C.	RRI builds dumpsters, will need to maintain an area on the site to stage the dumpsters they make. Entire area south of dairy barn. <ol style="list-style-type: none">1. This is a high-traffic area.2. Area south of existing dumpster staging area is low and probably requires fill to build on. Maybe wetlands.	
D.	10,000 s.f. shop building, separate from rest of facility. <ol style="list-style-type: none">1. For welding, etc.2. Will have exterior material storage, probably larger than the building.3. Would be difficult to move the sandbagging operation away from MRCC, since there's a self-replenishing supply of sand at that location. DOCR will have to figure out what to do with this.	
E.	Men will probably do some type of welding.	
F.	Possibly hydro stripping old signs, for sign shop at NDSP.	
4.	RRI doesn't have anything to do with vocation programs for youth.	

CC/rz

For professional licensure, visit bwbr.com/licenses-registrations

Attachment: 2022-05-11 ND DOCR Space Program - Vocation.pdf
Existing RRI Buildings.jpg
Existing RRI Site.jpg

Function/Area	Youth (64)				Women (254)				Men (300)			
	# Rooms	NSF/Room	NSF Total	notes	# Rooms	NSF/Room	NSF Total	notes	# Rooms	NSF/Room	NSF Total	notes
Vocation			6,235				14,500				55,360	
Woodworking Shop	1	1,000	1,000		-	2,000	-		-	2,000	-	exg at NDSP
Welding Shop	1	1,000	1,000		-	2,000	-		1	10,000	10,000	standalone bldg away from prison. 5 OH garage doors, 2 person doors. outdoor area for telehandlers, payloaders, storage for raw pipe, finish gates. Semis come up daily to the telehandlers outside.
Sandbagging	-	1,000	-		-	-	-		-	-	-	outdoor, relocation uncertain yet, needs sand from river
Commissary	-	1,000	-		1	8,000	8,000	larger than Jamestown, warehouse near loading, unpack & store palletes, packaging	-	2,000	-	
Telemarketing	-	1,000	-		1	500	500	Televerde, cubicles	-	2,000	-	
Warehouse	1	1,000	1,000		-	2,000	-		1	35,000	35,000	exg 20k SF is 1/2 offices, 1/2 warehouse (furniture, raw mtl), would like new 35k, reuse exg space for Probation & Parole
Sign Stripping	-	500	-		-	1,500	-	this could be at mens or womens facility, staff needed	1	1,500	1,500	hydrostripping, water jet, drain & plumbing
Sign Shop	-	500	-		-	1,500	-		-	1,500	-	exg at NDSP
Plastic Bag	-	500	-		1	300	300	clean env, plastic sheeting, 6x10 machine slits seals and folds rolls into baggies, packages them	-	1,500	-	
Sewing Shop	1	500	500		1	1,500	1,500	attached, larger than DWCRRC for more than 12 women	-	1,500	-	
Tool Room	1	200	200		3	200	600		3	200	600	
CDL Simulator	1	150	150	driving simulator	-	200	-		1	150	150	governor's request
Computer Lab	1	800	800		1	800	800		1	800	800	
Loading Dock	1	500	500		1	1,000	1,000	1 dock door	1	2,000	2,000	2-3 dock doors
Storage, Materials	1	500	500		1	1,000	1,000	palette racking, semi load of plastic, signs, near loading	4	1,000	4,000	
Private Office	1	120	120		1	120	120	manager needs privacy	2	120	240	welding shop mgr, sandbagging mgr
Open Office Workstation	4	65	260		2	65	130	staff workstation	8	65	520	
Breakroom/Workroom	1	70	70		1	150	150	table for break, printer, coffee	1	150	150	
Toilet ACC	1	70	70		2	70	140	staff/resident separate	2	70	140	
Toilet	1	65	65		4	65	260	staff/resident separate	4	65	260	



Rough Rider Industries
W

DUMPSTER

DUMP

W/STAIR



Eastdale Dr

Rough Rider Industries

KEEP





Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Tim Tausend, DOCR**
Lisa Bjergaard, DOCR
Chris Jangula, DOCR
Jess Friesz, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 13, 2022 Workshop 3G Youth Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Design Concepts on Existing Site	
A.	See attached 'ND DOCR Workshop 3C & 3G - Miro Board wComments.pdf' for additional information.	
B.	Site entry	
	1. Current plan for HRCC intakes is to use north road, and YCC to use south road.	
	2. Existing road going north will be replaced this summer.	
C.	Softball field area is a flood plain, and floods in the spring most years. This area isn't suitable for building.	
	1. The Army Corp of Engineers wants to move the existing dike west into the middle of the ball field, to increase the capacity of the Heart River flood plain and help alleviate ice from jamming in the river bend south of the site.	
	2. Moving the levy will probably make the floodwater deeper and go farther north on the site.	
	3. Chris will send more info about the flood plain.	
D.	Existing soccer field south of Centennial is not a low area and could be used for building.	
E.	Emergency generator may need to be relocated, depending on the proposed design.	
	1. Generator currently serves Pine Cottage and Centennial Hall.	
F.	The existing buildings wouldn't be used by both youth and women.	
G.	DOCR is not opposed to putting both the youth and women's facility on the land west of the existing buildings.	
H.	DOCR is not opposed to putting the youth facility up on the bluff, but access would require an easement across land for the USDA.	
I.	All existing buildings are currently served by the central heating plant.	
J.	Pine Cottage and Centennial are currently connected to the central plant, but have room to add a boiler nearby.	
K.	There is no room to put a boiler in the existing school building.	
L.	The central plant would be best replaced as it's aging.	
M.	DOCR would rather build entirely new facilities, especially if it turns out to be less expensive than repurposing the existing buildings, which is likely due to the updating and repair work needed.	

NO.	ISSUE	ACTION BY
	N. BWBR will organize a meeting with Chris and engineers at facility to discuss what it would take to make systems in existing buildings usable, and whether it's worth pursuing reusing the existing buildings.	
2.	Space Program	
	A. See attached 'ND DOCR Workshop 3C & 3G - Miro Board wComments.pdf' for additional information.	
	B. Education	
	1. YCC was built for a much larger youth population in the past. The existing school building is underutilized.	
	2. Classrooms for the 4 cores are needed	
	a. Science lab	
	b. Math	
	c. Language arts	
	d. Social sciences (including cooking kitchen)	
	3. GED classroom with computers will also be needed.	
	4. Design education space as flexible as possible to allow for future development of technology used in education and vocational training (lots of power, etc.)	
	5. Kitchen for facility would be too busy to use for teaching purposes.	
	6. Could vocational space be shared between youth and women's facilities? They'd be used at different times.	
	7. Currently DOCR brings art teachers from outside the facility to teach art classes. Intend to continue doing this. Could also serve the women.	
	C. Recreation	
	1. Game rooms should not be on the units.	
	2. Staff would lead yoga or other fitness & recreational activities.	
	D. Resident Services	
	1. A commissary area needed. For comparison, the canteen area in existing Centennial Building would be too small for 64 kids.	
	2. Existing kitchen area is adequate to serve more than 100 people, something similar would be adequate.	
	3. Visitation is currently done in the Centennial dining room. This works well since visitation is only once per week.	
	E. Community Center	
	1. A daycare for staff could be shared with the women's facility. Would really help to attract & retain staff, given that many staff do shift work.	
	F. Treatment	
	1. Case manager's offices would be best located near the units, accessible from the main circulation area.	
	2. Offices for psychologist & addiction counselor are needed.	
	3. Youth meetings with psychologist, counselors, etc., would happen after school.	
	4. Will have group meetings with 6-8 youth.	
	G. Administration	
	1. Visiting staff can use the small visitation rooms as a private workspace if needed, a separate hoteling space isn't needed beyond that.	

CC/rz

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Attachment: ND DOCR Workshop 3C & 3G - Miro Board wComments.pdf



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Pat Bertagnolli, Job Service North Dakota**
Rick Gardner, RRI

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 16, 2022 External Group 1 – Employers Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting A. This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations and discuss big-picture ideas for what a new model of corrections might look like. <ol style="list-style-type: none"> 1. BWBR is also meeting with several other outside groups representing the following interests: <ol style="list-style-type: none"> a. Other State organizations b. Prison advocacy groups c. Residents, families & victims d. Counties e. Cultural groups 2. DOCR is not attending the external group meetings to avoid influencing the discussion, and to allow more free conversation. B. Review preliminary concept ideas for new men’s & women’s prison facilities C. Discuss: <ol style="list-style-type: none"> 1. How facilities can help residents gain skills during incarceration to help them get jobs after they’re released. 2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren’t so hesitant to employ former residents. 	
2.	BWBR reviewed the preliminary concept ideas for the facilities. See attached ‘ND DOCR Workshop 3 - Summary.pdf’ for presented information.	
3.	Pat Bertagnolli is the executive director of Job Service North Dakota <ol style="list-style-type: none"> A. Job Service can help to promote DOCR and residents within the community. B. The Job Service has seen lots of recent interest from potential employers in hiring residents after they’re released from prison. C. RRI will want to take potential employers on tours of RRI facilities. Residents lead the tours so that the employers and residents can interact. 	

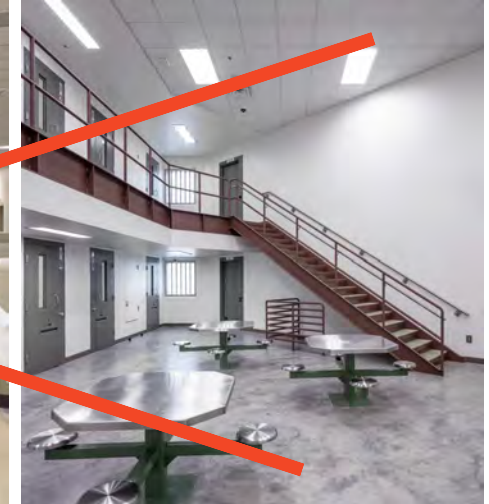
NO.	ISSUE	ACTION BY
4.	Governor has proposed getting a CDL simulator into the facility. A. There's a huge CDL driver shortage now B. Private training providers don't have enough capacity for all the people that want to become drivers.	
5.	Simulated welding, excavation, among other things would be in the education area of the facility.	
6.	Be More Colorful – VR Goggle program to introduce people to job options.	
7.	Space should be more comfortable for potential employers to meet residents.	
8.	CTE – Career Technical Education programs around the state.	
9.	There is increasing need for virtual interviews A. Employers have less and less time B. Job Service has less and less resources	
10.	F5 Project in Fargo A. Named after F5 Refresh button computer keyboard, there are also 5 felonies. B. Helps residents find housing. C. Works both with those released from both prison and jail. D. Shifting focus from counties to prisons, since people released from prisons tend to be more likely to want to improve their lives	
11.	DOCR is looking at how to get Bismarck State College to provide some classes to form apprenticeship programs. A. Need classroom time, not just virtual training, for most apprenticeship programs.	
12.	Other industries A. Manufacturing automation B. Warehouse C. Telemarketing	
13.	120 people are released from prison every month, so they are a huge potential resource for labor.	

CC/rz

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Attachment: ND DOCR Workshop 3 - Summary.pdf

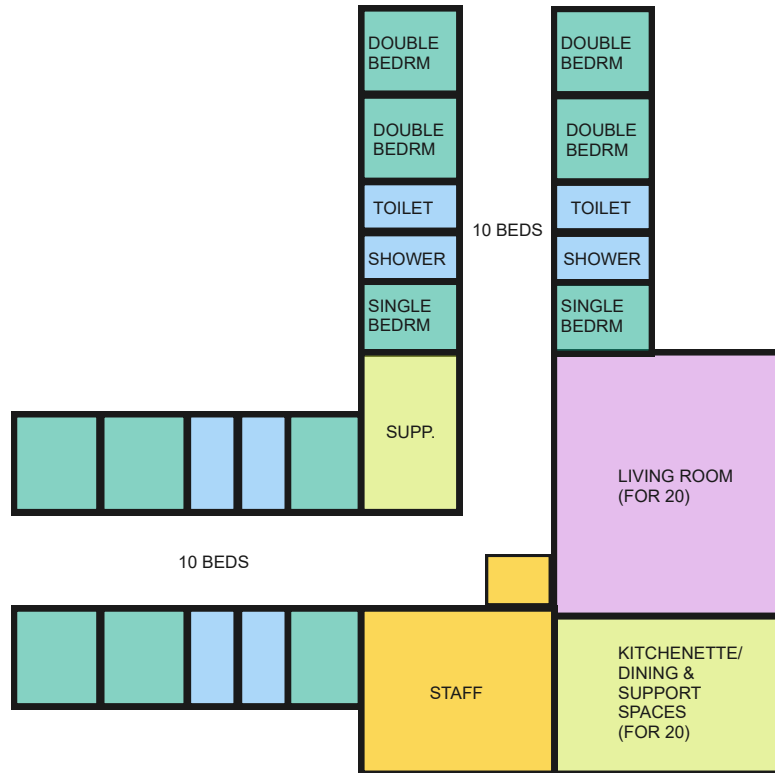
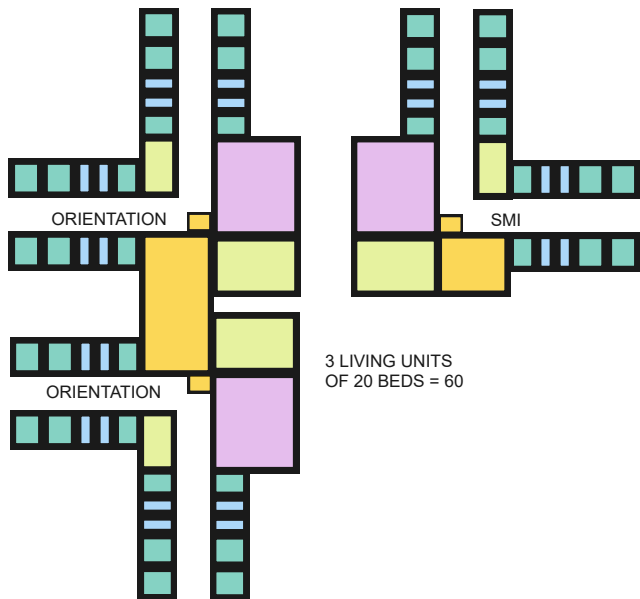
D. WET ROOMS, DOUBLE OCCUPANCY
DOUBLE HEIGHT CELLS
DORM HOUSING



HOUSING TYPE A: COLLEGE DORM STYLE WOMENS FACILITY (252 BEDS)

A.1 ORIENTATION (40) SERIOUSLY MENTALLY ILL (20)

- INDIVIDUAL TOILET ROOMS AND SHOWERS ACCESSED FROM THE CORRIDOR
- SHARED LIVING AND KITCHENETTE/ DINING FOR 20
- HOUSING SHOULD BEHAVIORAL BASED WITH ANTI-LIGATURE DESIGN

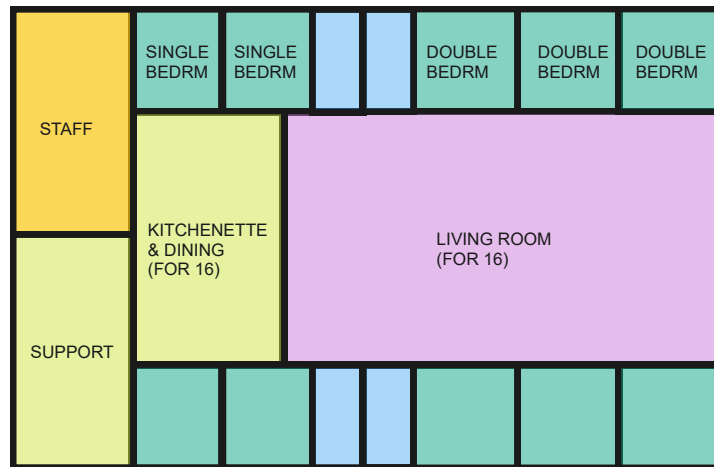
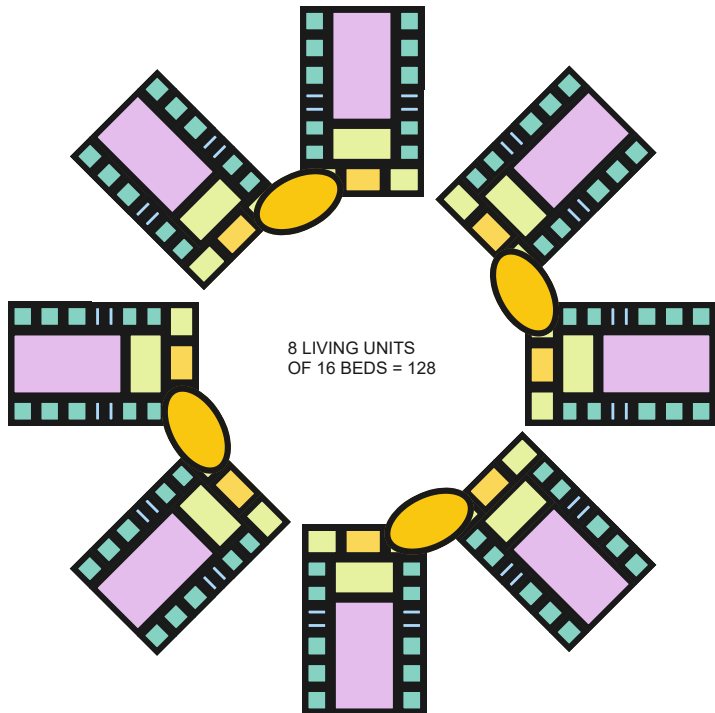


HOUSING TYPE A: COLLEGE DORM STYLE WOMENS FACILITY (252 BEDS)

A.2

MINIMUM (32)
MED/MAX (32)
MINIMUM/MED/MAX FLEX (64)

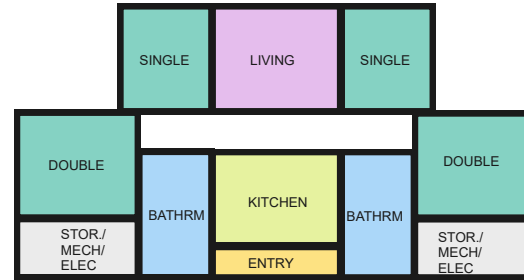
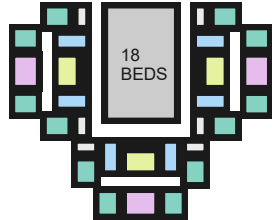
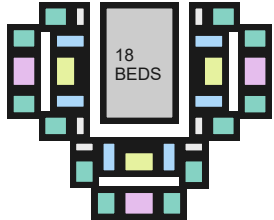
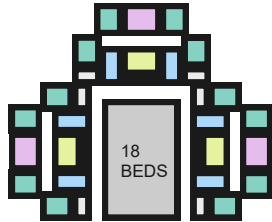
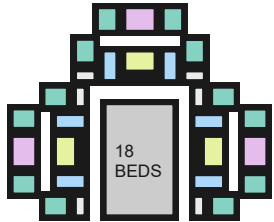
- INDIVIDUAL TOILET ROOMS AND SHOWERS ACCESSED FROM THE LIVING ROOM
- SHARED LIVING AND KITCHENETTE/ DINING FOR 16



HOUSING TYPE C: APARTMENT STYLE WOMENS FACILITY (252 BEDS)

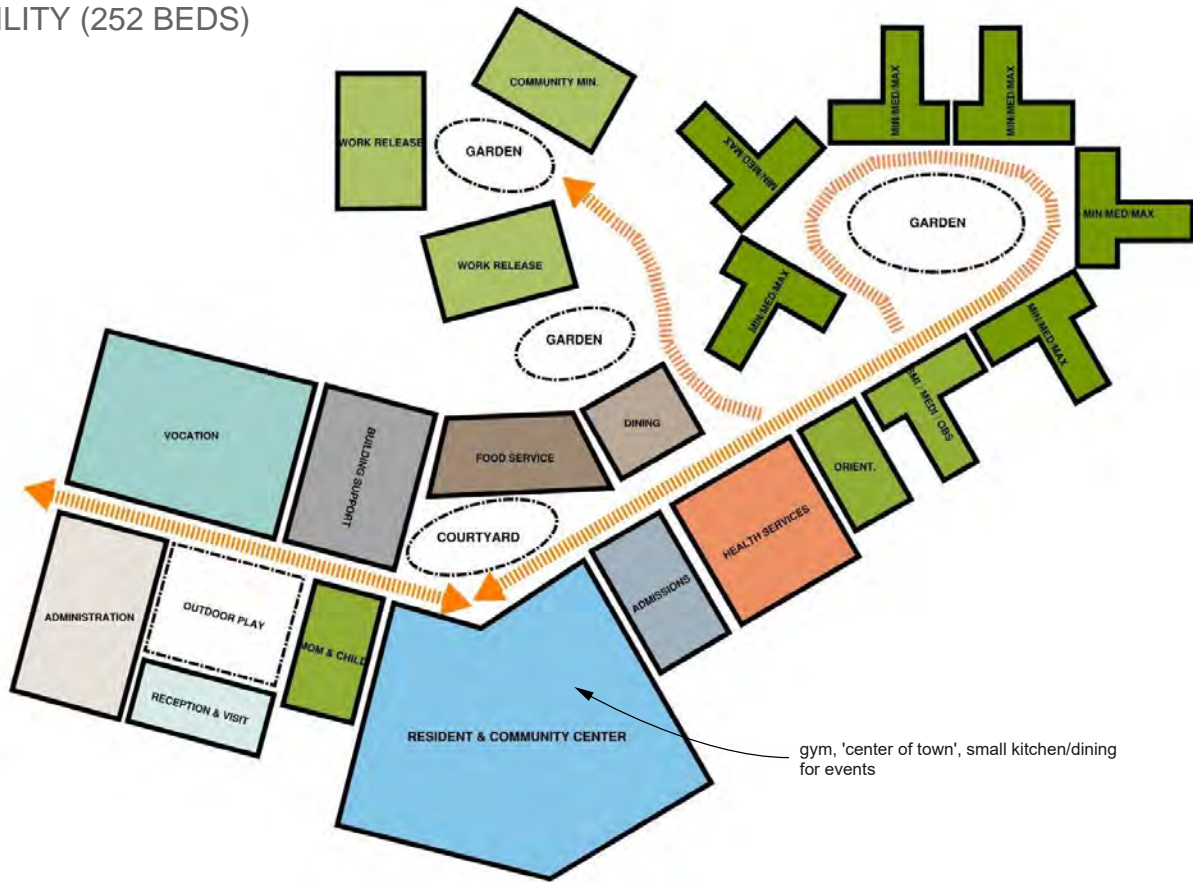
C. COMMUNITY MINIMUM (32)
PREFERRED WORKERS (18)
WORK RELEASE (18)

- APARTMENTS OF 6
- SINGLE & DOUBLE BEDROOMS
- LIVING ROOM AND FULL KITCHEN



HILL TOWN / ORGANIC CONCEPT

WOMENS FACILITY (252 BEDS)

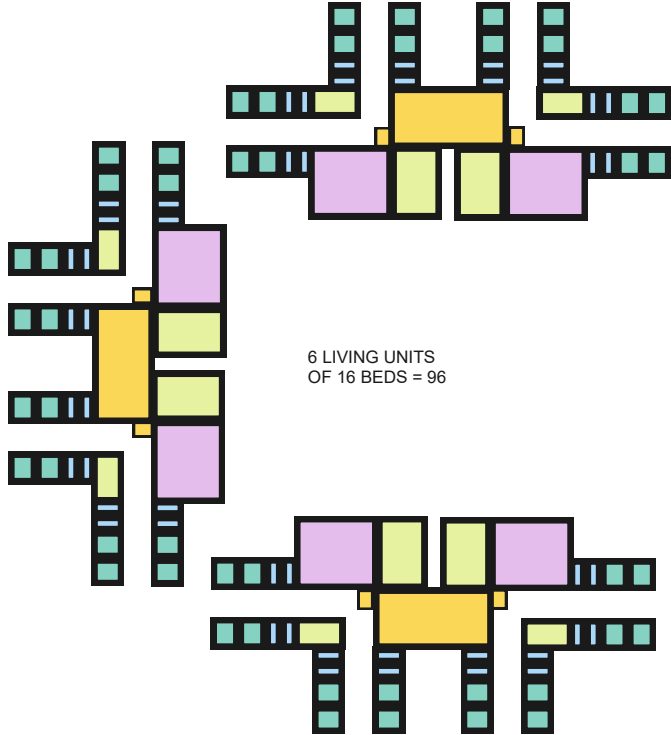


gym, 'center of town', small kitchen/dining for events

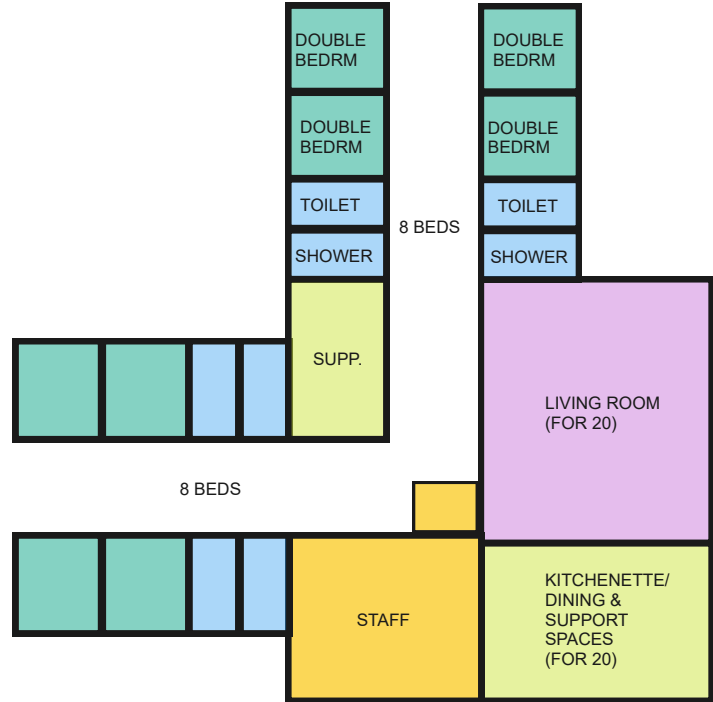
A.1

GENERAL POPULATION (96)

- INDIVIDUAL TOILET ROOMS AND SHOWERS ACCESSED FROM THE CORRIDOR
- SHARED LIVING AND KITCHENETTE/ DINING FOR 16



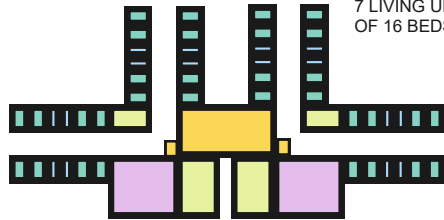
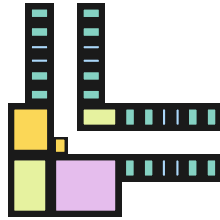
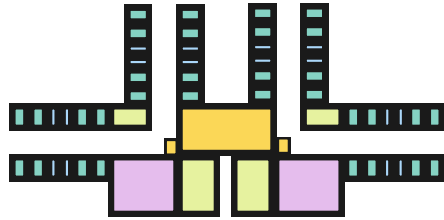
HOUSING TYPE A: COLLEGE DORM STYLE MENS FACILITY (300 BEDS)



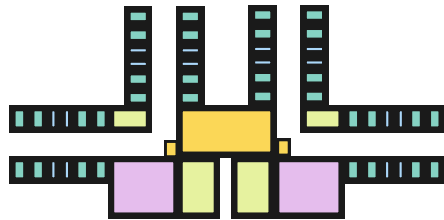
A.1

PREFERRED WORKERS (112)

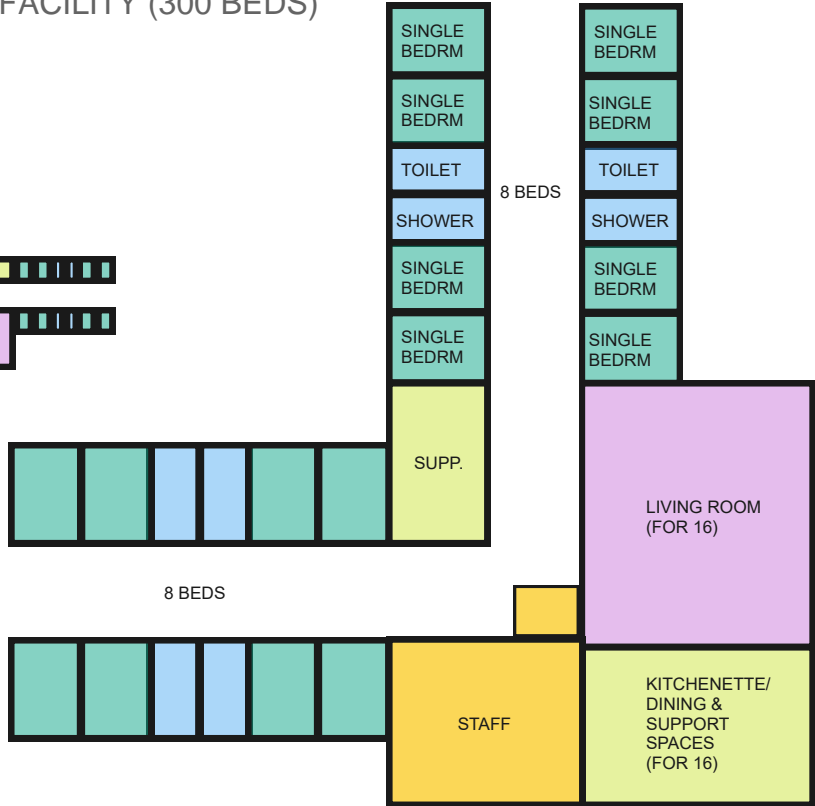
- INDIVIDUAL TOILET ROOMS AND SHOWERS ACCESSED FROM THE CORRIDOR
- SHARED LIVING AND KITCHENETTE/ DINING FOR 16



7 LIVING UNITS
OF 16 BEDS = 112

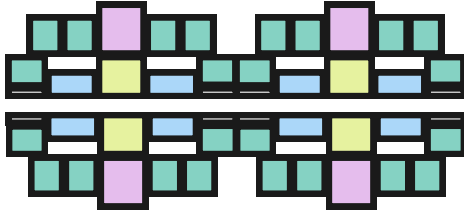


MENS FACILITY (300 BEDS)



C. WORK RELEASE (72)

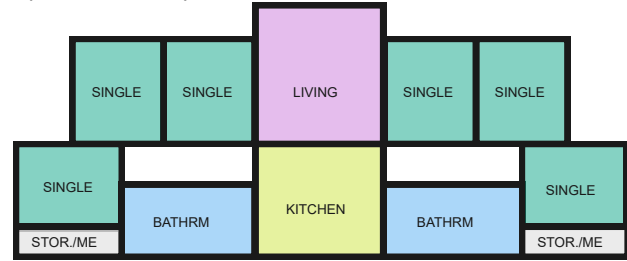
- APARTMENTS OF 6
- SINGLE BEDROOMS
- LIVING ROOM AND FULL KITCHEN



3 STORY BLD
24 BEDS EACH LEVEL

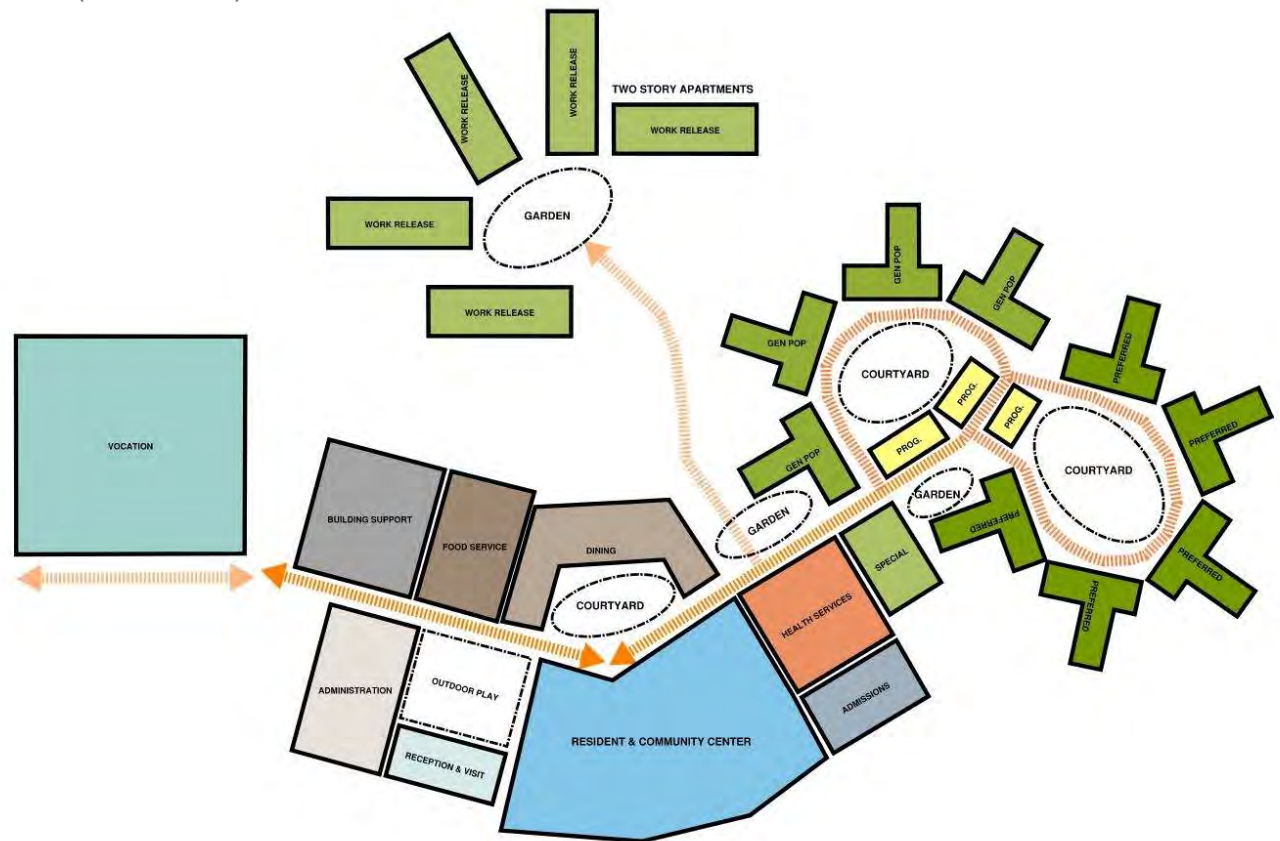
OR
1 STORY BLD
X 3 BUILDINGS

HOUSING TYPE C: APARTMENT STYLE MENS FACILITY (300 BEDS)



MENS FACILITY (300 BEDS)

HILL TOWN / ORGANIC CONCEPT



Space Program Summary

Function/Area	Men (300)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception	1,180	1.3	1,534
Administration/Staff Support	6,100	1.4	8,540
Admissions	2,975	1.3	3,868
Housing	64,170	1.7	109,089
Resident Programs and Services	30,630	1.4	42,882
Community Programs and Services	23,945	1.5	35,918
Health Services	4,272	1.5	6,408
Food Service	5,260	1.3	6,838
Building Support	9,320	1.2	11,184

Subtotal **147,852** **226,260**
 Building Net to Gross Factor 1.15
Total BGSF 260,199

Function/Area	Men (300)		
	# Rooms	NSF/Room	NSF Total
Reception			1,180
Reception Desk	1	220	220
Waiting (250/person)	1	320	320
Master Control	1	240	240
Security Equipment	1	70	70
Staff Equipment Check In/Out	1	130	130
Telnet ACC - Waiting	2	70	140
Telnet - Master Control	1	80	80
Administration/Staff Support			6,100
Reception/Waiting	1	300	300
Private Office	59	120	7,080
Open Office Workstation	80	80	6,400
Conference Room (70)	3	300	900
Staff Event Space	1	1,000	1,000
Break Room	1	800	800
Mail Room	1	200	200
Flower Room	1	400	400
Address Space	1	300	300
Comfort Room	1	80	80
Locker Room	3	200	600
Telnet (4 walls)	2	70	140
Shower	4	65	260
Admissions			2,975
Intake Support (2 cars)	1	1,000	1,000
Reception/Waiting	1	900	900
Intake/Check-in/Wait	1	120	120
De-Evaluation Room	2	70	140
Group Hold (400/seat)	1	320	320
Property Storage	1	600	600
Storage/Change	1	120	120
Telnet ACC	2	70	140
Janitor Closet	1	35	35
Residence			64,170
Bedroom - Double	48	130	6,240
Common	11	80	880
Kitchen	30	100	3,000
Bedroom - Single	204	80	16,320
Recreation/Workshop	112	100	11,200
Work Bedroom	30	100	3,000
Special Housing - Condo	6	100	600
Special Housing - Singleplex	1	100	100
Observation	1	95	95
Dayroom/Living (250/person)	1	7,280	7,280
Dayroom - Observation (250/person)	38	120	4,560
Kitchenette	36	40	1,440
Kitchen	100	150	15,000
Sanitary Room	12	100	1,200
Laundry	60	100	6,000
Storage	60	80	4,800
Office	8	400	3,200
Telnet - Staff	6	45	270
Telnet	126	60	7,560
Telnet SEC	15	70	1,050
Recreation	120	80	9,600
Process ACC	12	65	780
Telnet/Process ACC	100	100	10,000
Telnet/Server ACC (2 500/seat)	1	100	100

Function/Area	Men (300)		
	# Rooms	NSF/Room	NSF Total
Resident Programs & Services			30,630
Classroom	2	750	1,500
Multisession, Large	1	1,200	1,200
Multisession, Medium	2	600	1,200
Multisession, Small	1	380	380
Group Room	2	475	950
Library	1	600	600
Reading Workstation	2	45	90
Education Staff Office	2	130	260
Education Open Office Workstation	2	65	130
Telnet ACC	2	70	140
Recreation			2,340
Recreation Studio	1	400	400
Music Playing Room	1	400	400
Recreation Storage	1	150	150
Video Gaming (screen 2 chairs)	4	100	400
Game table games (ping pong, foosball)	2	400	800
Weight	1	400	400
Storage (Toga, Amenity)	2	70	140
Telnet ACC	2	70	140
Self Care			679
Salon/Barber Shop	1	150	150
Spa	1	520	520
Visitation			2,400
Interview/Conference (8-8 person)	4	170	680
Visitation	2	850	1,700
Kitchenette (high, microw, sink)	2	40	80
Waiting Area (2 treatment)	2	20	40
Storage	1	80	80
Telnet ACC	2	70	140
Visitation - Parent/Child Overnight			2,850
Bedroom	3	120	360
Living	1	580	580
Kitchen	1	180	180
Multisession Room	1	1,000	1,000
Telnet ACC	3	70	210
Visitation			18,280
Workstation/Shop	1	2,000	2,000
Waiting Area	1	2,000	2,000
Shop - Client	3	2,000	6,000
Waiting Shop	1	1,500	1,500
Telnet Room	3	200	600
Computer Lab	1	800	800
Waiting Area	1	1,000	1,000
Reception	4	1,000	4,000
Private Office	8	120	960
Open Office Workstation	2	60	120
Telnet ACC	2	70	140
Telnet	4	65	260
Food Service			5,260
Receiving & Storage			1,630
Receiving	1	500	500
Walk-in Freezer	1	200	200
Walk-in Refrigerator	1	300	300
Dry Storage	1	500	500
Freeze/Storage	1	80	80
Kitchen			2,190
Food Prep	1	1,500	1,500
Dish Clean	1	690	690
Staff			389
Office	1	120	120
Break Room	1	80	80
Locker Room	1	80	80
Telnet - ACC	2	70	140
Dining			1,200
Dining Room, Residents	1	1,200	1,200

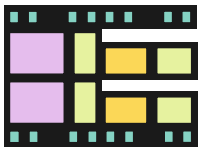
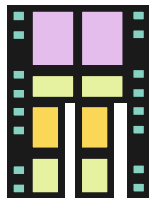
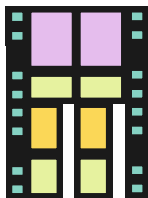
Function/Area	Men (300)		
	# Rooms	NSF/Room	NSF Total
Community Programs & Services			23,945
Education Meetings/Gatherings			1,850
Classroom	4	390	1,560
Conference Room (10-20)	1	680	680
Meeting Room, Small	2	100	200
Meeting Room, Large (See Just Crisis, Family)	2	300	600
Event Space (shows, presentations, parties)	1	2,900	2,900
Offices			3,110
Private Office - Admin	8	120	960
Open Office Workstation - Holding	10	60	600
Security Support Office	5	150	750
Emergency & Transportation	-	-	-
Administrative - Reception & Preparation	-	-	-
Reception - always visible, Welcome Space	-	-	-
Security Administration/Support	-	-	-
Security - Unattended (Inmate/Staff) Office	-	-	-
Break Room	1	430	430
Comfort Room	1	80	80
Telnet - Staff (4 walls)	2	230	460
Recreation			6,100
Spa (admission)	1	4,200	4,200
Exercise Studio (yoga, aerobics, weights, mats)	2	400	800
Multi-purpose Room (art, exercise, recreation)	2	500	1,000
Residence			1,100
Recreation/Recreation Room	1	200	200
Storage/Community Storage	1	880	880
Storage/Community Storage	1	100	100
Storage/Admission Office	1	100	100
Support (Community Use Facilities)			5,785
Dining (staff, work, meeting, parties)	1	1,100	1,100
Storage	1	2,600	2,600
Dayroom (200/seat)	1	1,000	1,000
Library	1	880	880
Computer Room	1	380	380
Call Shop (covered walk-in)	2	875	1,750
Telnet (4 walls)	2	80	160
Health Services			4,272
Reception/Nurse Station	1	250	250
Waiting	1	150	150
Exam Room	4	150	600
Exam Room - Outpatient	1	180	180
Exam Room, Dental	1	250	250
Sterilization	1	150	150
Procedure Room	1	200	200
Phys Room	1	240	240
Observation/Isolation (250/person)	1	195	195
Dayroom - Observation (250/person)	70	0	0
Anteroom	1	50	50
Lab without Drain	1	200	200
Pharmacy/Study Room	1	300	300
Private Office, Medical Director	1	120	120
Private Office, Physician/Psychiatrist	2	100	200
Private Office, Partner Agencies/Providers	2	100	200
Workstations, Nurses	4	40	160
Clean Supply/Load	1	100	100
Solids Utility	1	100	100
Storage, Medical Rooms	1	100	100
Storage, Medical Supplies	1	120	120
Storage, Reagent/	1	200	200
Reception/Waiting	1	80	80
Chem ACC	2	85	170
Process ACC	1	85	85
Building Support			8,389
Electrical	1	500	500
Mechanical Equipment	1	3,000	3,000
Data/Communications	1	800	800
Lifting Deck	1	750	750
Storage, Medical	1	500	500
Storage	1	400	400
Maintenance Shop	1	400	400
Public Office	1	120	120
Sanitary	1	800	800
Housekeeping Storage	1	400	400
Sanitary Room	1	300	300

HOUSING TYPE A: COLLEGE DORM STYLE YOUTH FACILITY (64 BEDS)

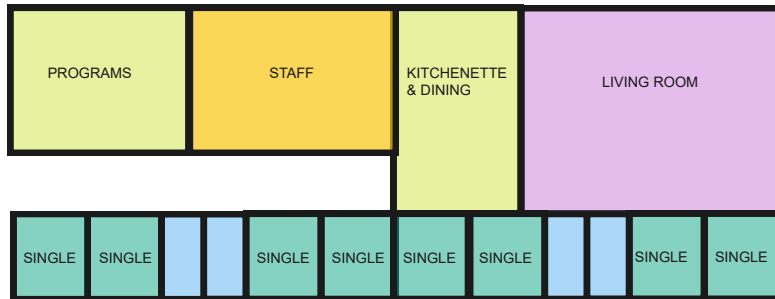
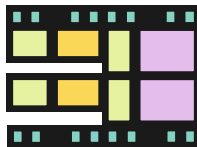
A.4

TREATMENT STATUS (48)
DETENTION STATUS (8)
FEMALE (8)

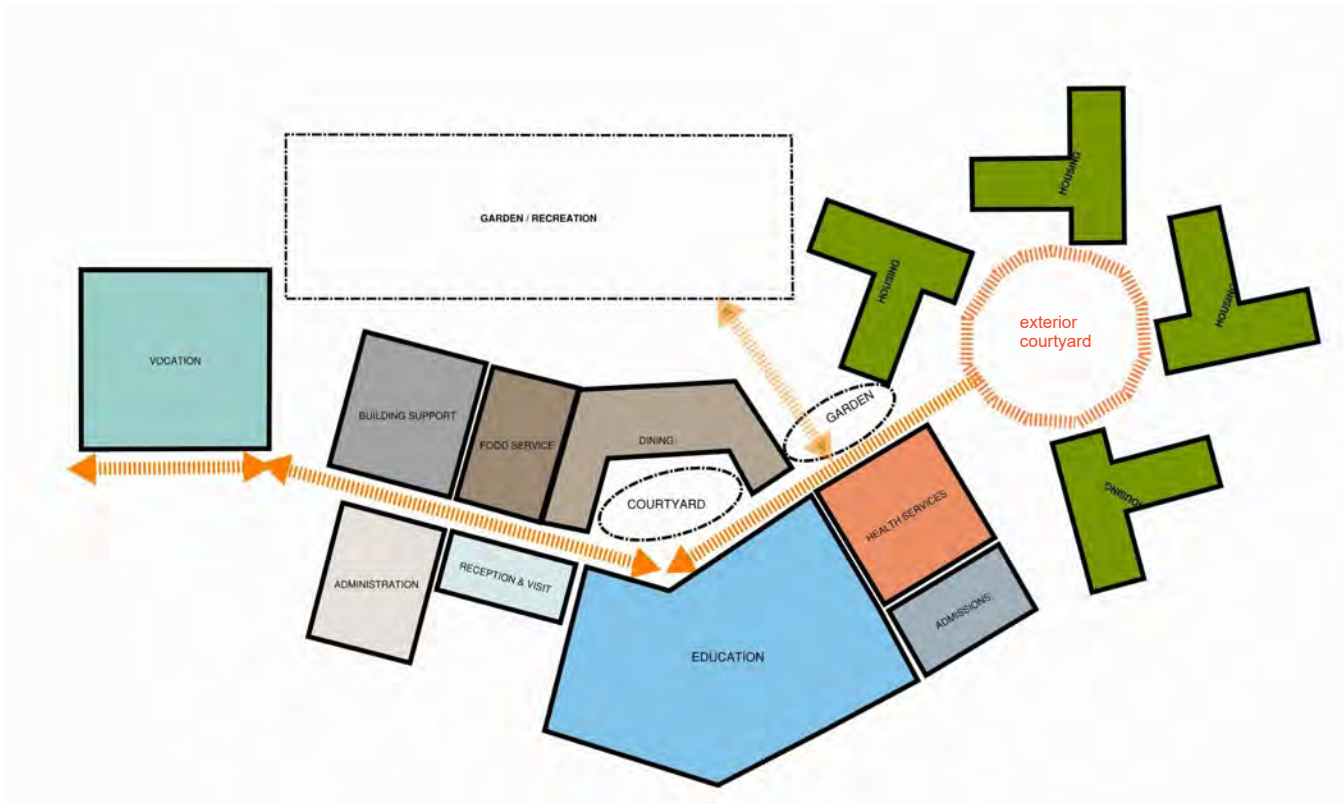
- INDIVIDUAL TOILET ROOMS AND SHOWERS ACCESSED FROM THE LIVING ROOM
- SHARED LIVING AND KITCHENETTE/ DINING FOR 8



8 LIVING UNITS
OF 8 BEDS = 64

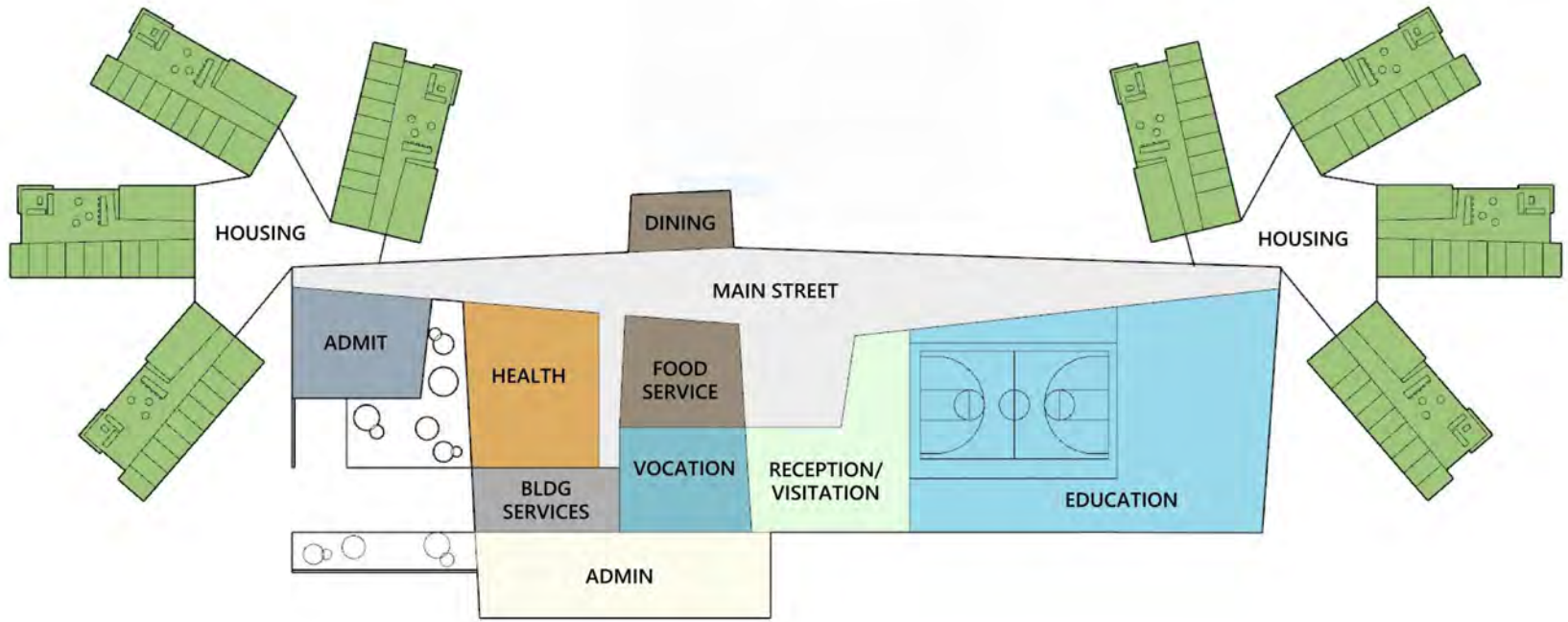


YOUTH FACILITY (64 BEDS)



YOUTH FACILITY (64 BEDS)

MAIN STREET 2 CONCEPT



1

YOUTH FACILITY (64 BEDS)





Meeting Minutes

DATE August 2, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Joey Joyce, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 16, 2022 Workshop 3H Mens Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	<ul style="list-style-type: none"> Purpose of meeting <ul style="list-style-type: none"> A. Finish discussing the space program. B. Look at updated housing concepts. C. Discuss use of the preferred site adjacent to NDSP. 	
2.	<ul style="list-style-type: none"> Site <ul style="list-style-type: none"> A. Reviewed what we discussed about existing buildings and site with Rick (see meeting minutes from Workshop 3F on May 11, 2022). B. The existing NDSP maintenance shed could be replaced within proposed RRI warehouse. C. The RRI office could be moved into the proposed warehouse, which would open the existing building up for some other use. It would work well for Probation & Parole to take over this space, since they'd be close to the work release residents as they prepare to complete their sentences. D. The Community Center would be the public face of the building, it would probably face north/west. Another entrance should be created on Highway 10. 	
3.	<ul style="list-style-type: none"> Overall Building Concept <ul style="list-style-type: none"> A. See concept diagram in attached 'ND DOCR Workshop 3B & 3H - Miro Board wComments.pdf'. 	
4.	<ul style="list-style-type: none"> Updated Housing Concepts <ul style="list-style-type: none"> A. See housing concept drawings in attached 'ND DOCR Workshop 3B & 3H - Miro Board wComments.pdf'. B. General Population: <ul style="list-style-type: none"> 1. No preference between A.1 and A.2, whichever best consolidates centralized spaces for staff is preferred. C. Preferred Workers: <ul style="list-style-type: none"> 1. It would work well to have a different type of housing for this group than the work release housing, to create motivation to "move up" to work release. D. Work Release: 	

NO.	ISSUE	ACTION BY
	<ol style="list-style-type: none"> 1. Men would be encouraged to cook for themselves in order build independent living skills, but the men aren't all going to cook for themselves all the time. It's anticipated that many of the men will prefer to cook for themselves. 2. For men who cook for themselves, DOCR could give them credit off the meal plan so they can buy their own groceries. It'd be great if a grocery store could be provided on-campus. Could be an opportunity for residents to work, in cooperation with a local grocer. 3. DOCR could also provide the food for the men to cook. 	
E.	<p>There should be some housing that can flex between work release and preferred workers. It will probably take some time for the proportion of men on work release to fill up the proposed amount of housing. Also, the size of the work release population isn't always consistent.</p> <ol style="list-style-type: none"> 1. It would be OK to have to move some preferred workers into unused work release housing. Wouldn't work well to do the opposite. 2. Attaching Work Release housing, or some of it, directly to the building would also provide more flexibility. Some Work Release residents would probably still be using some of the functions of the main building (gym, health services, etc.) 	
5.	Space Program	
	A. Visitation	
	<ol style="list-style-type: none"> 1. Currently, visitation is on Fridays, Saturdays, and Sundays. There hasn't been much demand for visitation on other days in the past. 2. Need more space between seating than what's in the existing facility. 3. Need more tables than existing facility since population will be 300 instead of 190. 4. Good to have some smaller separate visitation rooms. 5. Work release would also do visitation in the same place as other residents. 6. Existing visitation space has 3 vending machines, and they sell-out quickly. 3-4 machines should be adequate. 7. Separate vending machines to be provided for staff in the staff break room. 	
	B. Community Center	
	<ol style="list-style-type: none"> 1. Residents will often move to a reentry center and receive reentry services there, rather than at the prison. 2. A library space probably wouldn't be used. 	
	C. Recreation	
	<ol style="list-style-type: none"> 1. Having a music recording space isn't a high priority, nice to have. 2. Gaming room should be located with other recreation spaces. This shouldn't be always accessible to all residents. 3. Will want to have a way to control access to the recreation area, so that access can be limited to residents with higher privileges. 	
	D. Education	
	<ol style="list-style-type: none"> 1. Biggest problem with existing education is inadequate space. 	
	E. Resident Programs & Services	
	<ol style="list-style-type: none"> 1. Would prefer to not have a library space, just a book storage room. 	
	F. The women's & men's programs space programs will be reviewed to make sure both men and women are receiving similar levels of recreation and programming.	

CC/rz

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Attachment: ND DOCR Workshop 3B & 3H – Miro Board wComments.pdf



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Larry Martin, OMB
Tim Mathern, Senate

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 17, 2022 Core Group Meeting 9 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Report Format	
	A. One report, with the 3 different facilities in 3 different parts	
	B. One summary cost estimate	
	C. Don’t want to present the projects as separate items that can be pulled apart	
2.	A. Current staffing numbers	
	B. DOCR will collect current staffing numbers & positions per shift for each facility	
	C. There will be more staff in the new facilities	
3.	Facility Tours	
	A. DOCR will let BWBR know if they want to pursue any tours. Otherwise, this topic will be omitted from the agenda for further meetings	
4.	Space Programs	
	A. BWBR will send the space programs to DOCR for review	
	1. DOCR will need to review staff offices/workstations	
	B. BWBR will send questions to Michelle Pfaff & Dr. Veith	
5.	Review of Revised Concept Designs	
	A. See attached slides from the presentation	
	B. Parent/child visitation units should be called “Family Unit”	
	C. Some elements of the space programs will need some written explanation in the report of why they’re important	
	D. Women’s Facility	
	1. Housing would be arranged on more than one loop, similar to what’s shown on the men’s diagram	
	2. DOCR is open to using existing buildings for the women, if that makes sense. The youth program is too small to utilize very many of the buildings, and they wouldn’t function very well for juvenile corrections	

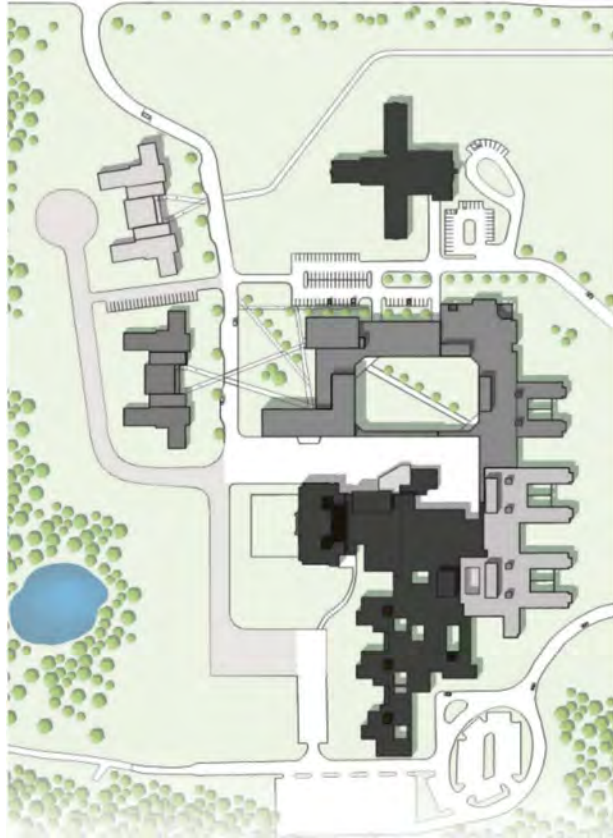
NO.	ISSUE	ACTION BY
	3. Using the existing buildings probably dictates that a "campus" concept is used. But there may be opportunities to build new buildings between some of the existing ones	
	4. The women shouldn't be put into the existing buildings if it won't work well for their programs. This is how the women have always been treated	
E.	Men's Facility	
	1. The facility would probably start out with a small number of work release residents	
	2. Discussions so far have assumed that work release would be separate from the rest of the building, but that wouldn't allow any housing that can flex to accommodating swings in the numbers of work release and preferred worker residents. BWBR will look at connecting some of the work release housing to the building	
	a. This would also allow work release to have access to the central dining if needed, even though the intent is for work release to do their own cooking	
	b. Some work release housing could still be disconnected from the building, so that it can be used for a different purpose if the overall population decreases over time	
6.	Re-Use of Existing YCC/HRCC Campus	
	A. BWBR will discuss with engineers what they want to do for a site visit to YCC/HRCC, to assess upgrades needed to existing facilities based on proposed design options and bring up to code where required	
	B. Costs for reusing existing buildings vs building new will need to be evaluated	
	C. Looking at utilizing Pine Cottage, Centennial, the Education and Vocation Buildings, and possibly Brown Cottage	
	1. Centennial is in good condition	
	2. Pine is in good condition, but doesn't work well for housing due to layout	
	3. Brown: Gut & remodel	
	4. School: Structurally sound, but some new roof, all new HVAC, new windows. Maybe it could be used for vocational purposes, or staff training. New electrical service. Space layout is probably pretty usable as-is	
	5. Vocation: Talk to Chris about this building, more likely to keep than school. Already setup well to continue with this use	
	D. Could look at demolishing the chapel, it's not in very good shape	
	E. Floor-to-floor heights may be a big problem for adding air conditioning	
7.	Next Steps/Schedule	
	A. Meeting with external groups this week	

CC/rz

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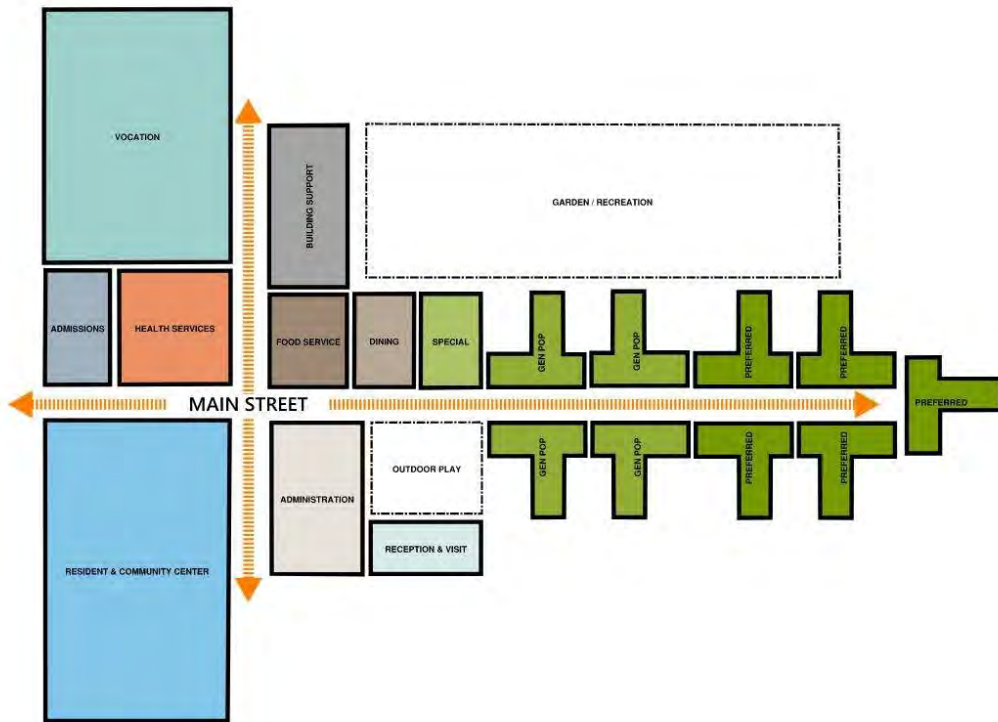
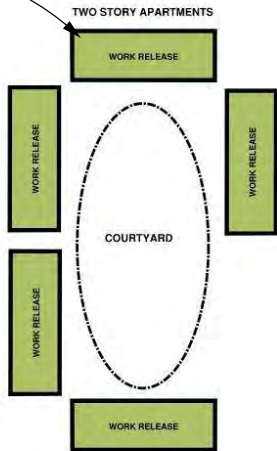
Attachment: Mens Facility Concepts.pdf
 Womens Facility Concepts.pdf
 Youth Facility Concepts.pdf

HYBRID FACILITY MODEL



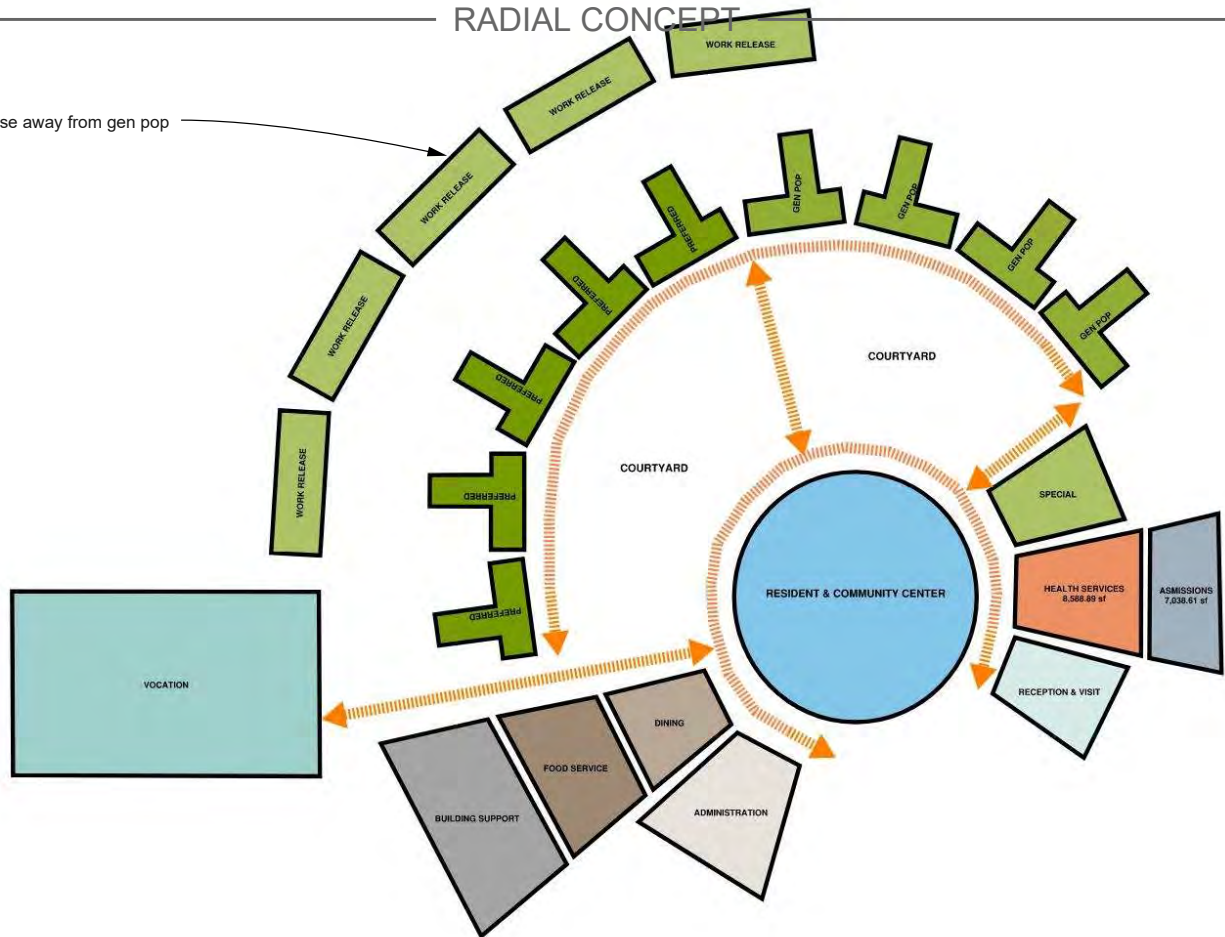
MAIN STREET CONCEPT

16 beds per building

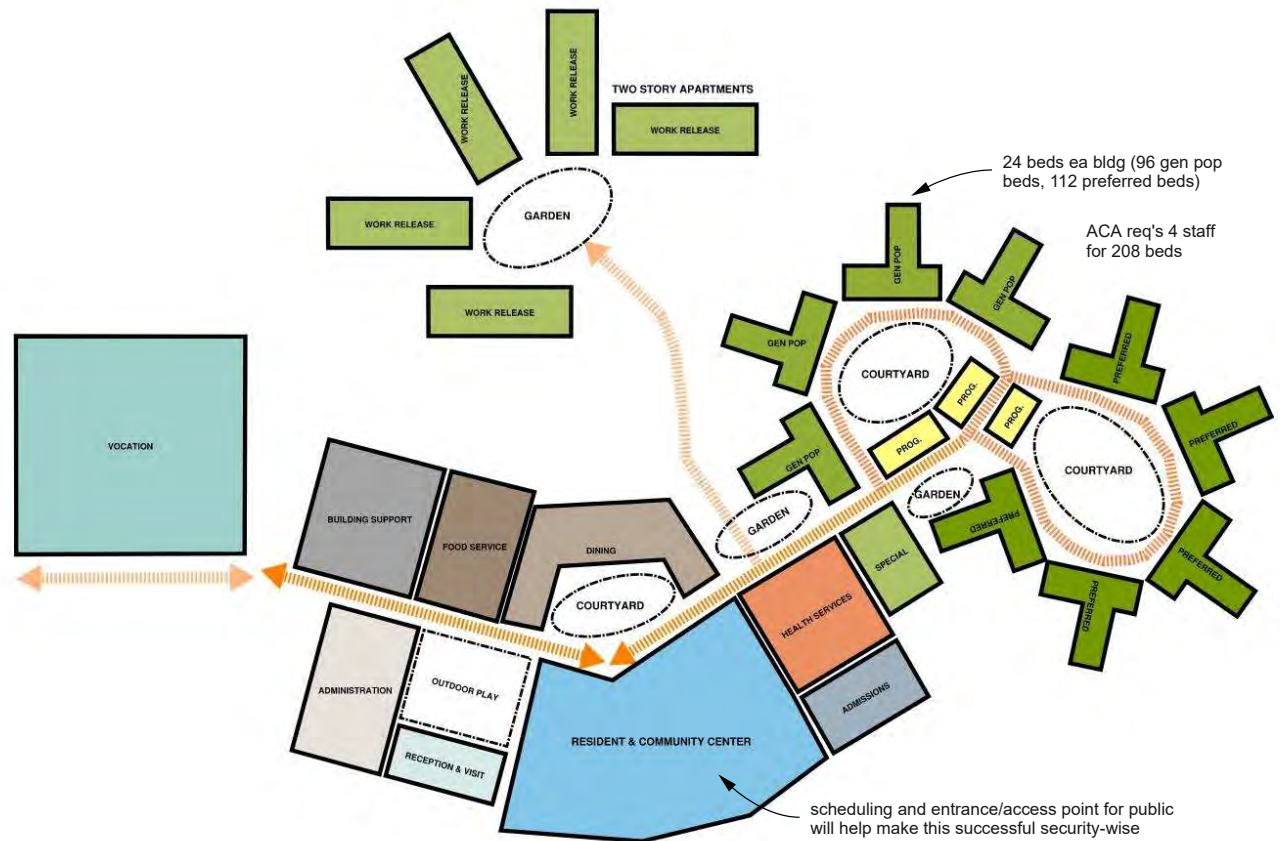


RADIAL CONCEPT

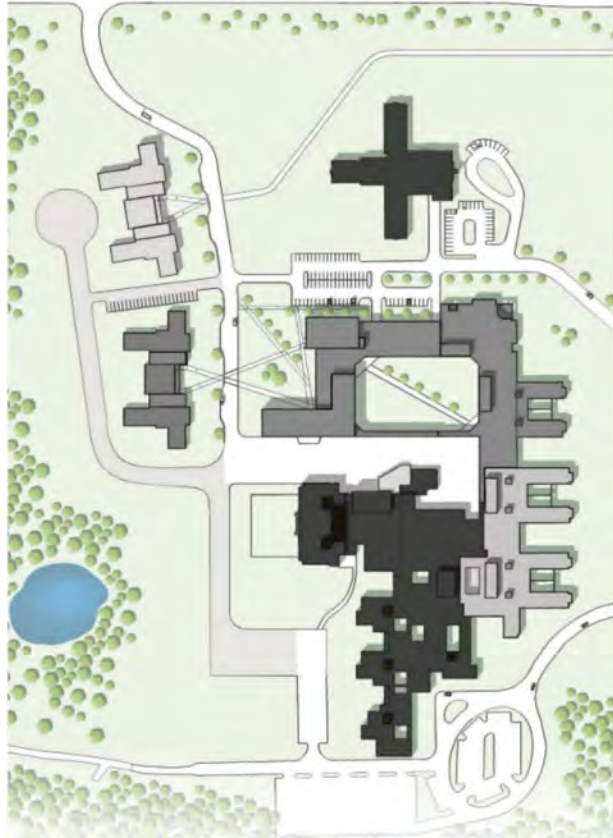
keep work release away from gen pop



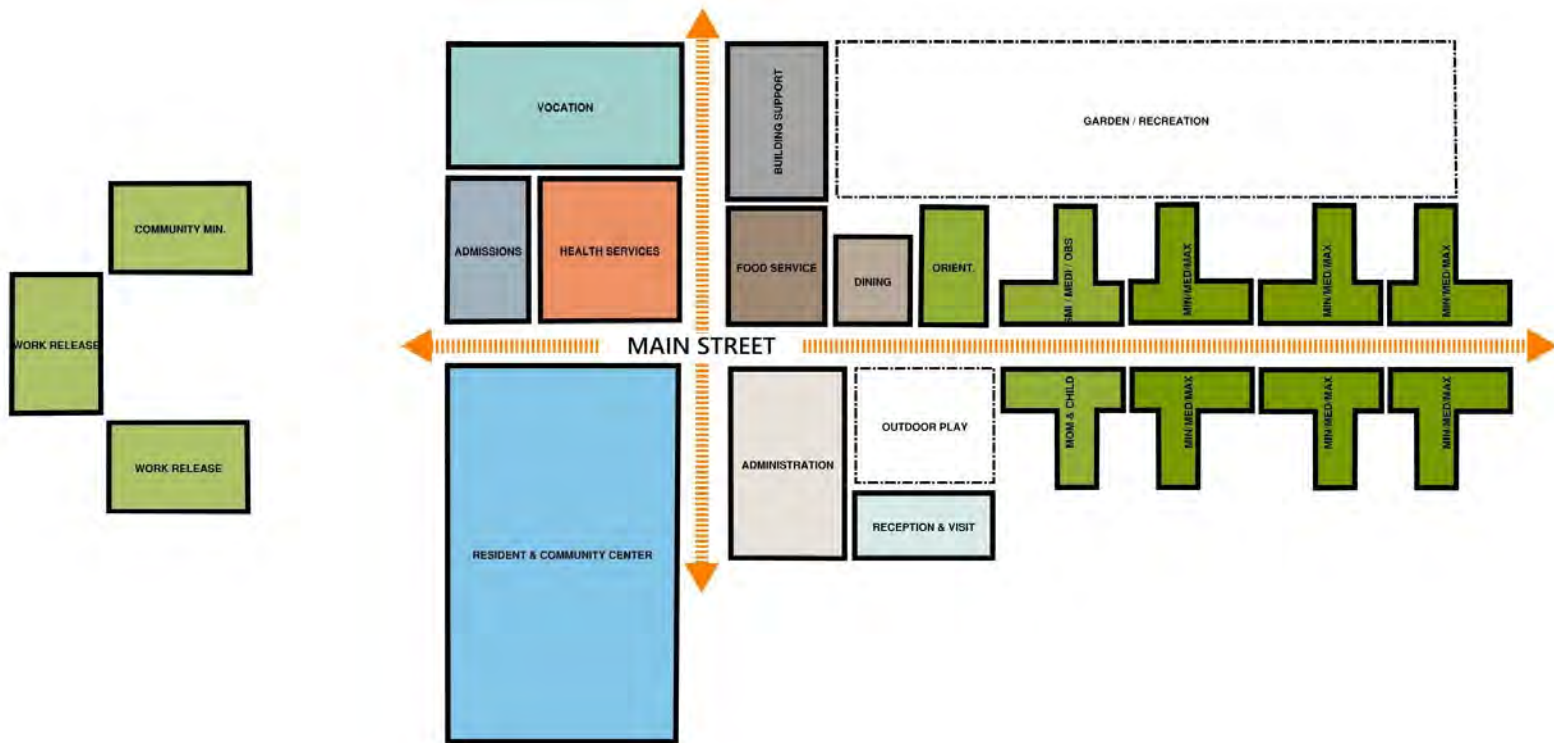
HILL TOWN / ORGANIC CONCEPT



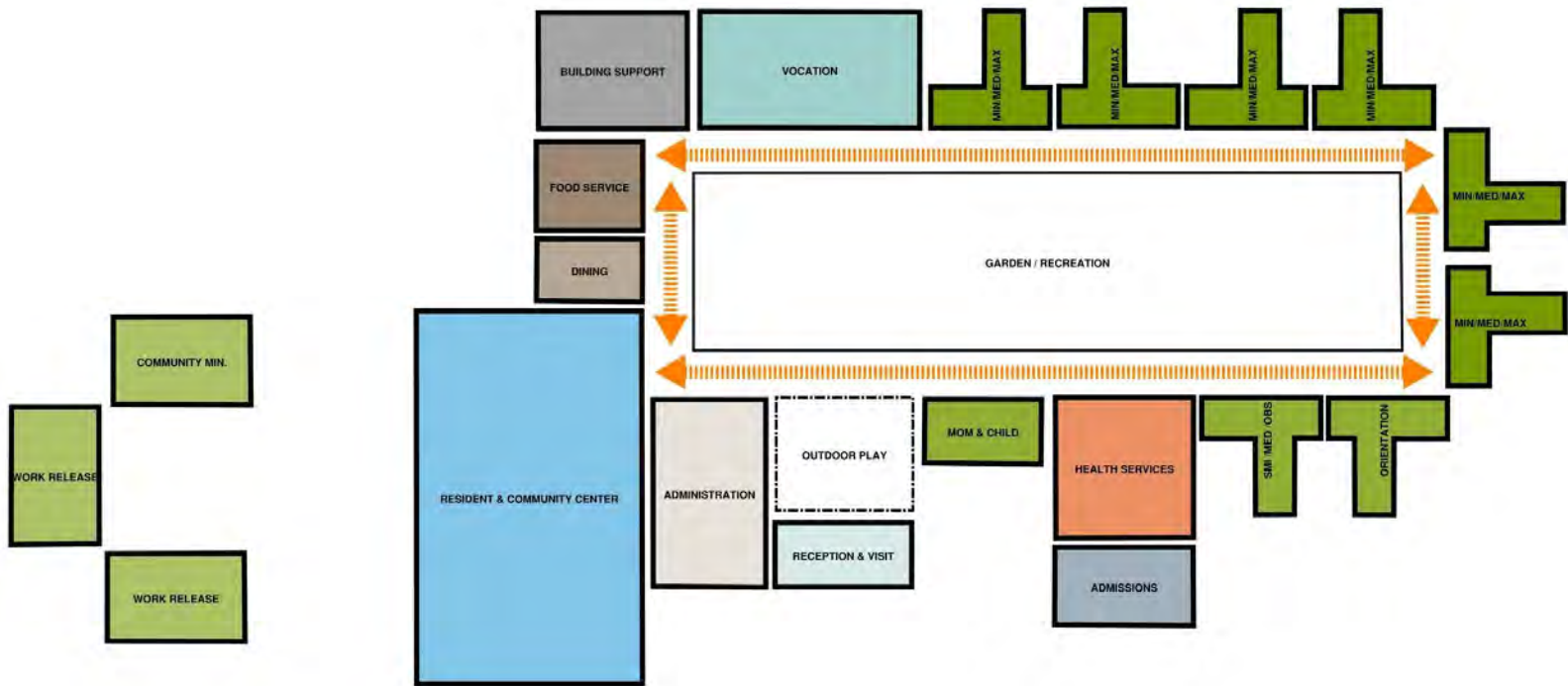
HYBRID FACILITY MODEL



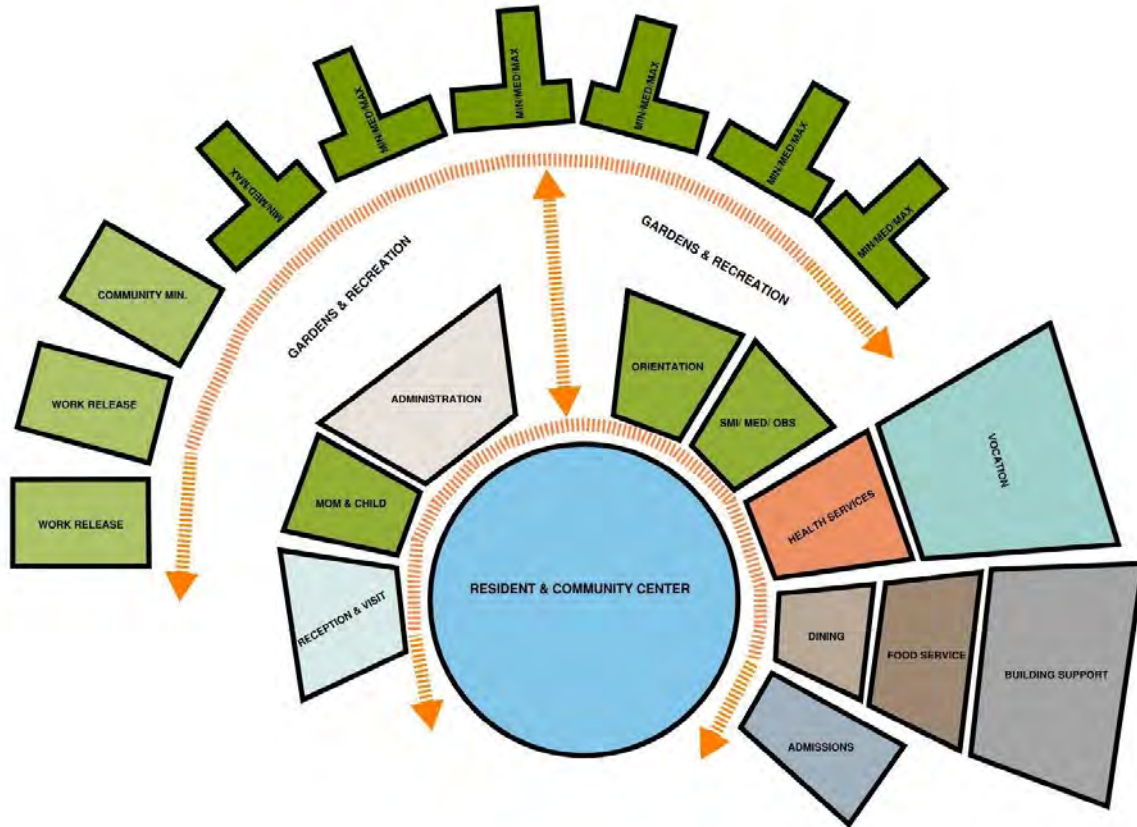
MAIN STREET CONCEPT



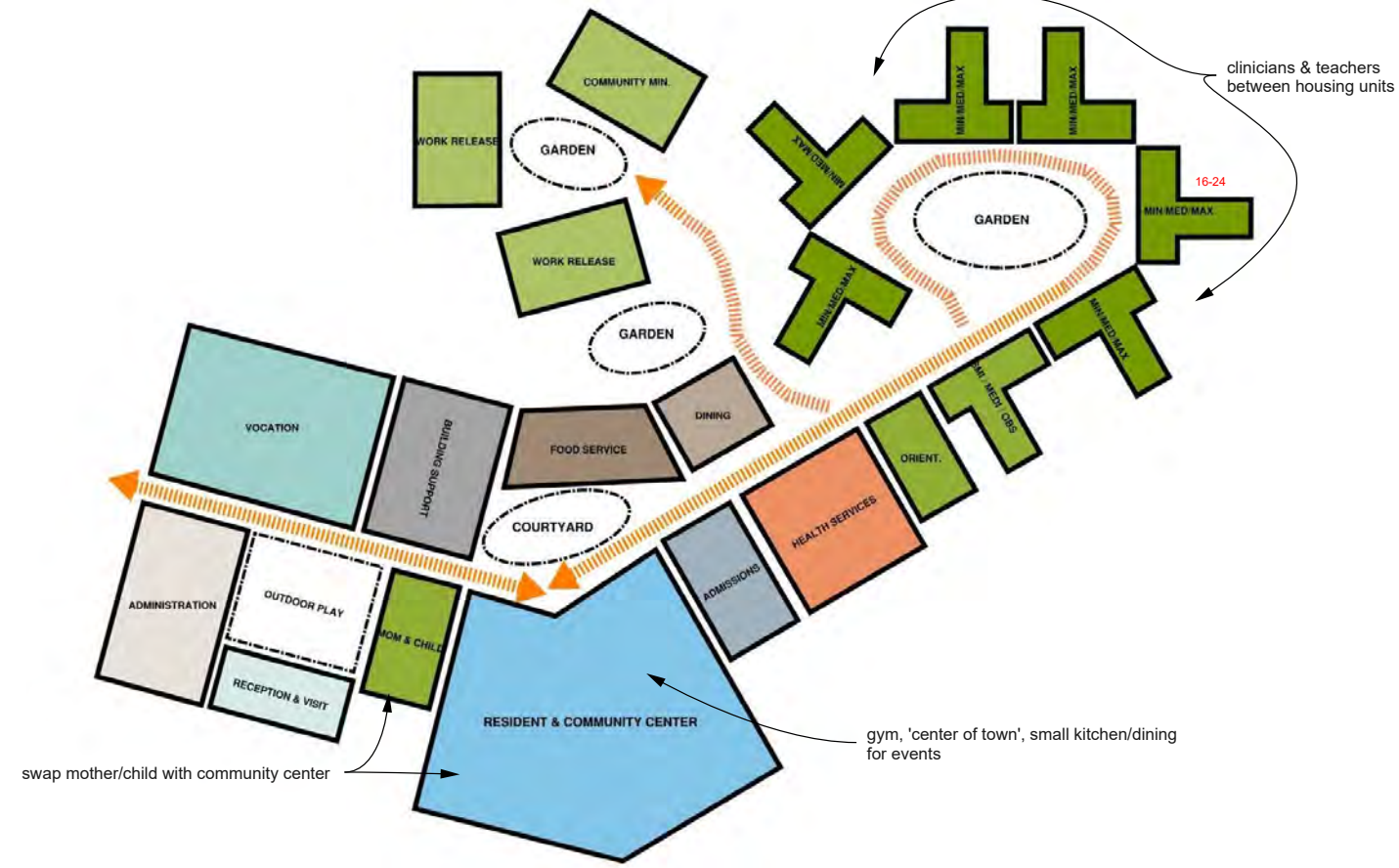
TOWN SQUARE CONCEPT



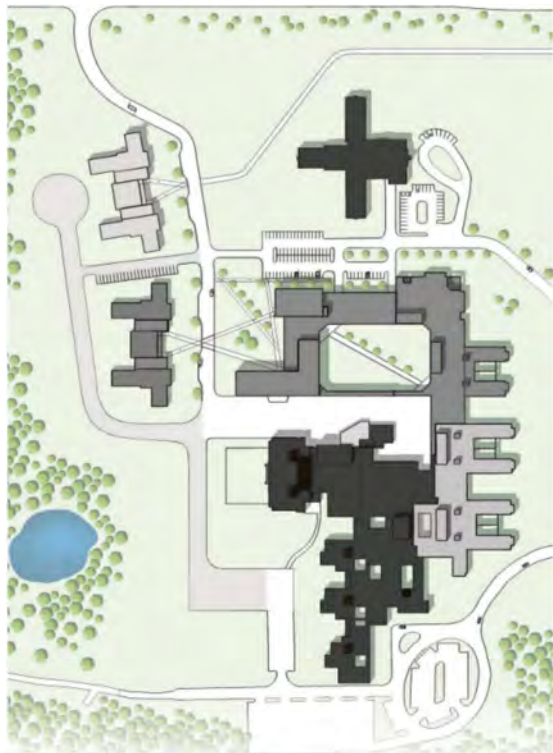
RADIAL CONCEPT



HILL TOWN / ORGANIC CONCEPT

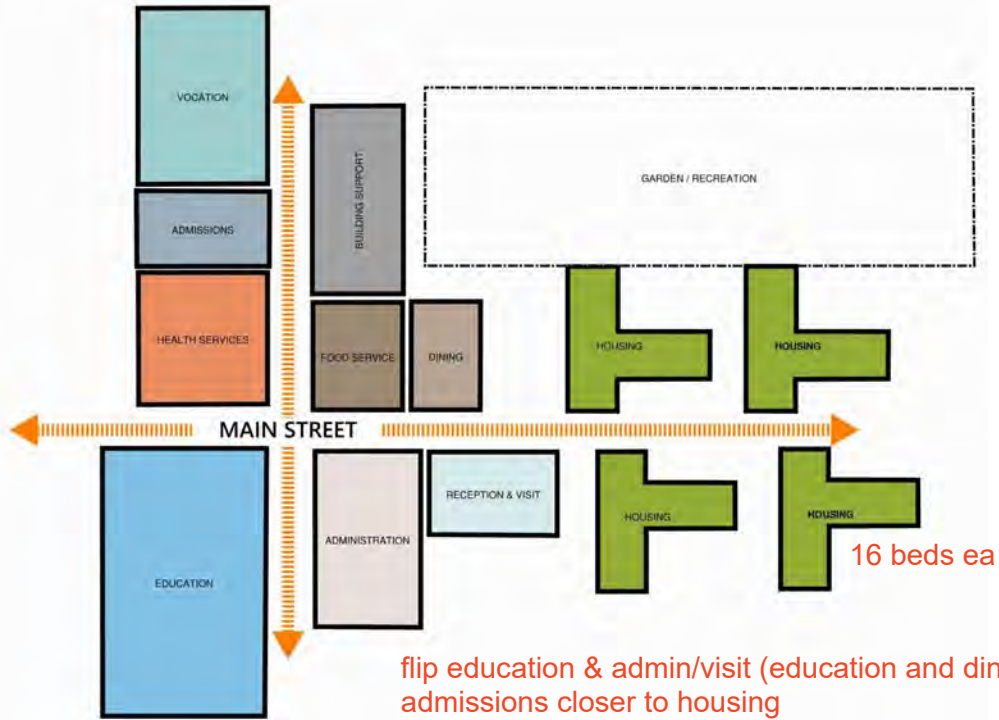


HYBRID OR MONOLITHIC FACILITY MODEL



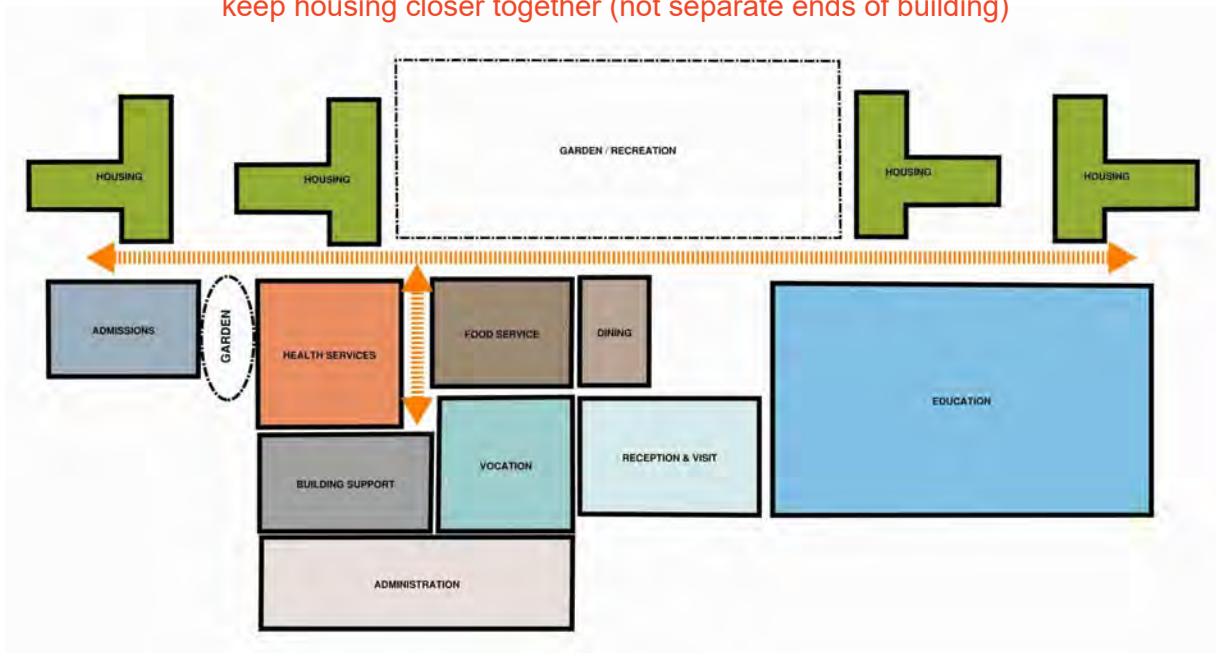
- group rooms 6-8, 1 per unit psychologists offices:
 - 1 addition,
 - 1 clinician,
- community center
 - 1 family therapy group room (near public area)
- case mgrs sized 120sf for meeting

TOWN SQUARE CONCEPT

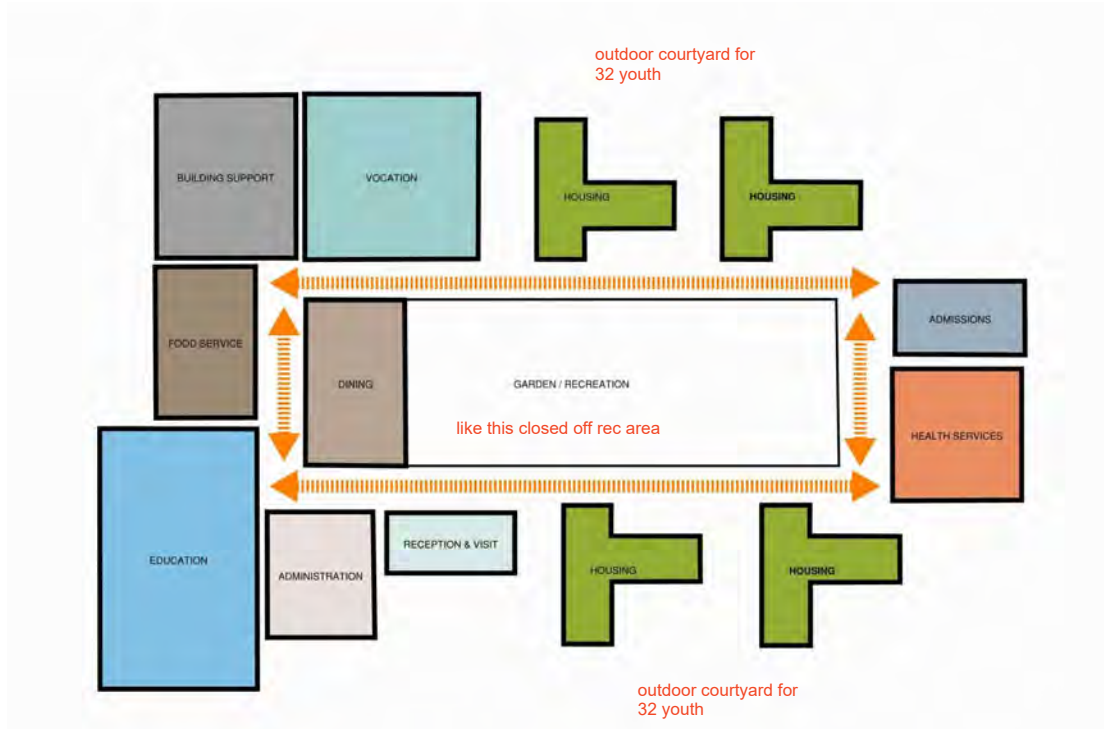


flip education & admin/visit (education and dining closer to housing)
admissions closer to housing
2 rec areas would be better than 1, accessible from housing units

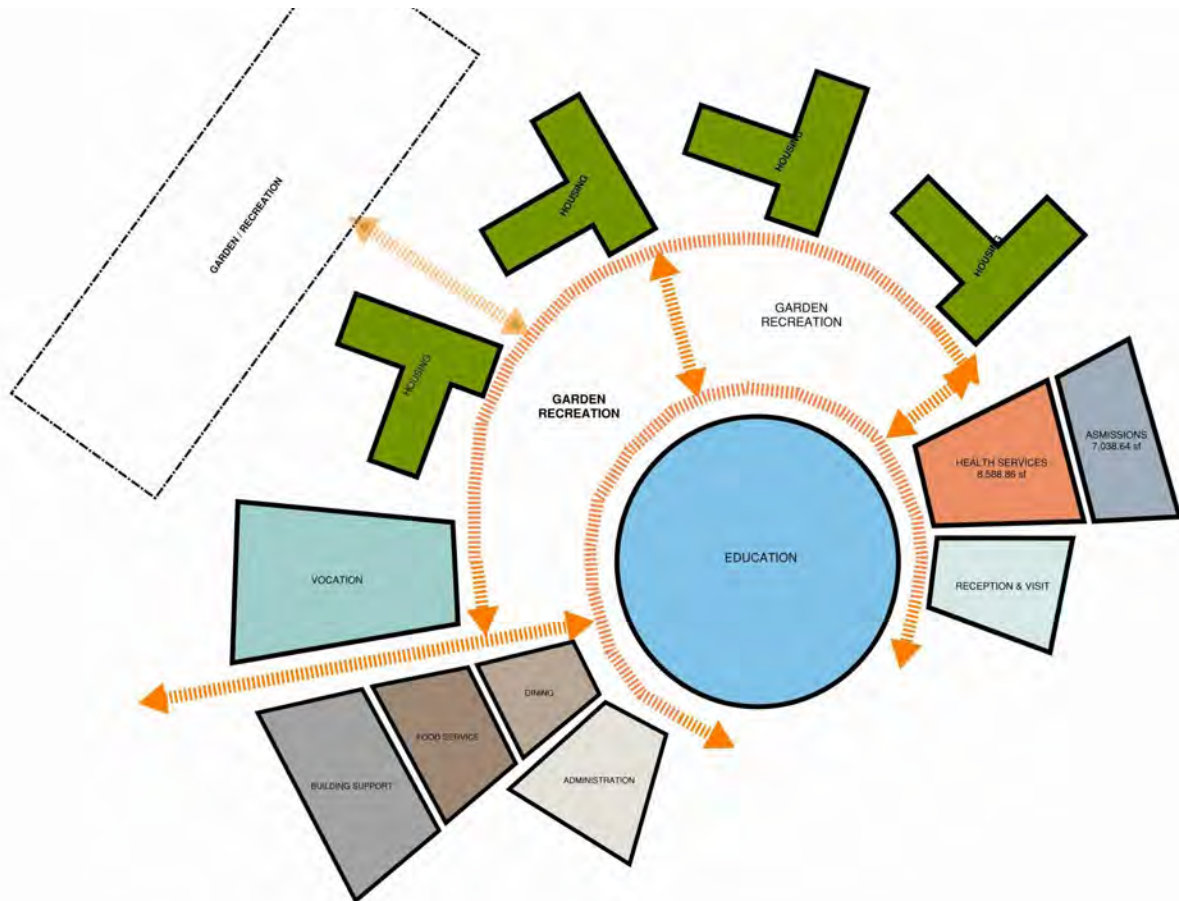
keep housing closer together (not separate ends of building)



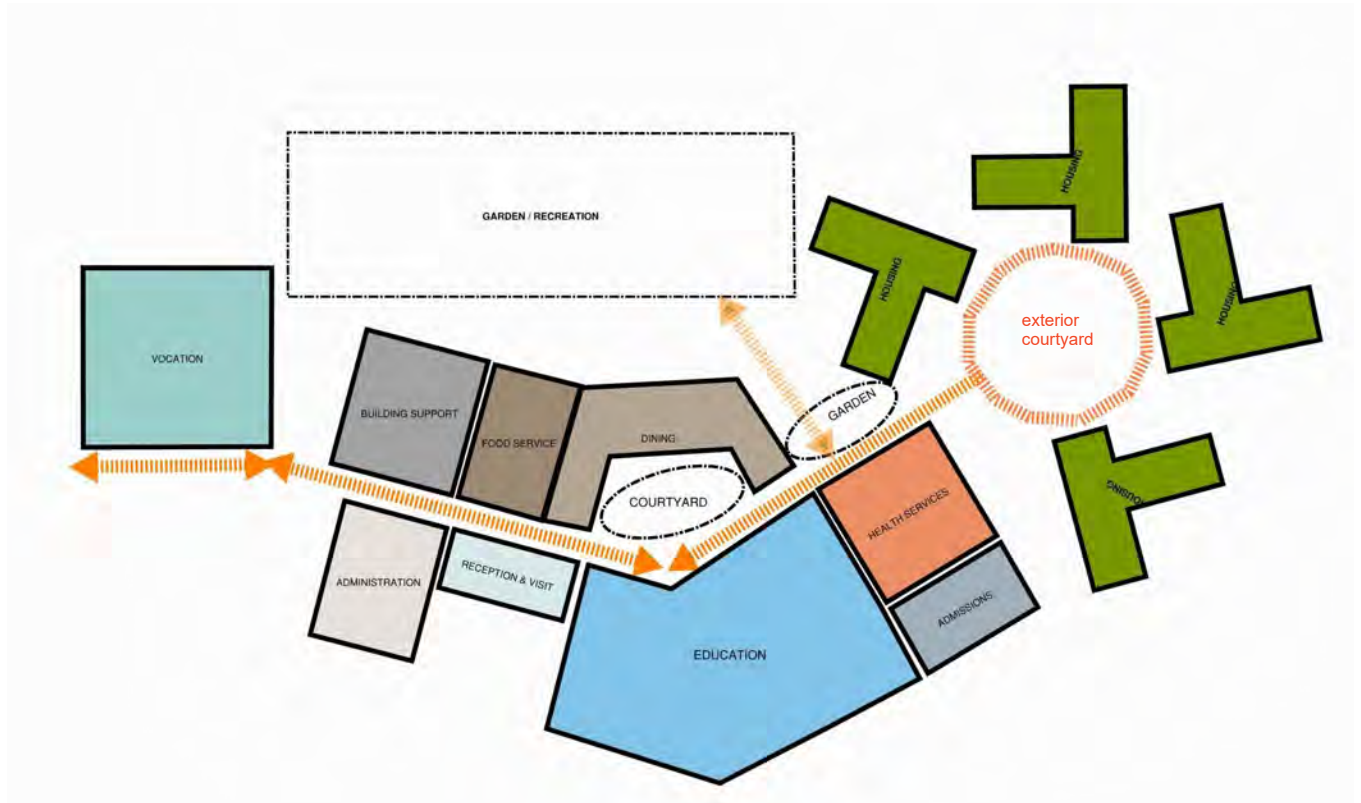
TOWN SQUARE CONCEPT



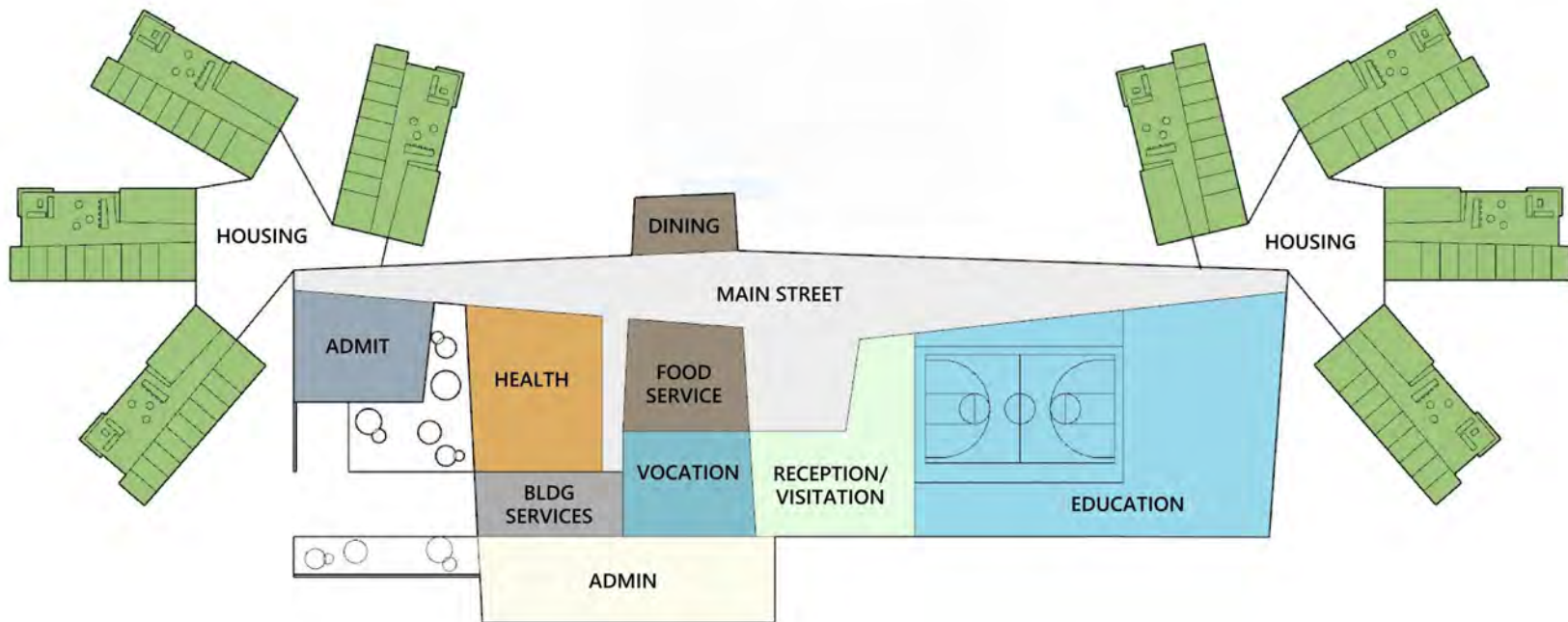
RADIAL CONCEPT



HILL TOWN/ORGANIC CONCEPT



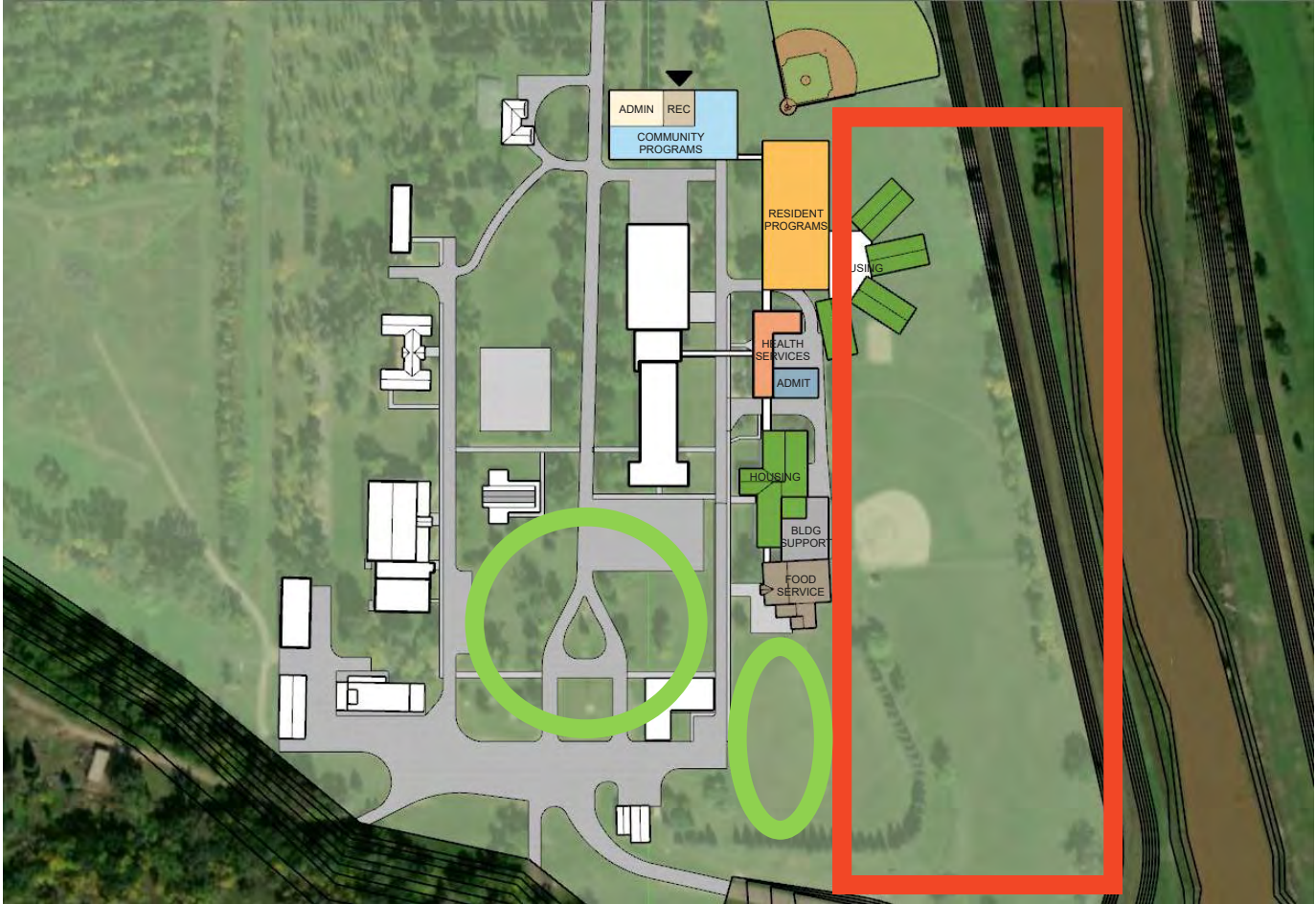
MAIN STREET 2 CONCEPT















Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Ruth Buffalo**

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 17, 2022 External Group 2 – Cultural Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting A. This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations and discuss big-picture ideas for what a new model of corrections might look like. <ol style="list-style-type: none"> 1. BWBR is also meeting with several other outside groups representing the following interests: <ol style="list-style-type: none"> a. Other State organizations b. Prison advocacy groups c. Residents, families & victims d. Counties e. Employers 2. DOCR is not attending the external group meetings to avoid influencing the discussion, and to allow more free conversation. B. Review preliminary concept ideas for new men’s & women’s prison facilities C. Discuss: <ol style="list-style-type: none"> 1. How facilities can help residents gain skills during incarceration to help them get jobs after they’re released. 2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren’t so hesitant to employ former residents. 	
2.	BWBR reviewed the preliminary concept ideas for the facilities. See attached ‘ND DOCR Workshop 3 - Summary.pdf’ for presented information.	
3.	Ruth Buffalo <ol style="list-style-type: none"> A. Citizen of Mandan/Hidatsa & Arikera Nation, from Mandaree, ND B. Lives in South Fargo C. District 27 House of Representatives D. Public health background E. Used to be SA counselor for MHA Nation F. Then work in nonprofit & public health 	

NO.	ISSUE	ACTION BY
	G. Currently working in human trafficking	
	H. Worked at United Tribes Technical College	
	I. As an indigenous person, it's hard not to know many people who haven't been incarcerated	
	J. Gets lots of correspondence as a State legislator from people who have concerns related to incarceration	
	K. There's a lack of trust of the justice system by indigenous people due to abuses against indigenous people in the system	
4.	BWBR has met with lots of different people as part of the process	
	A. Different groups within and outside of DOCR	
	B. Find out how to make facilities a place of rehabilitation rather than punishment	
	C. Find out how to not make facilities culturally insensitive	
	D. Reduce stigma of incarceration	
	E. Make it easier for incarcerated people to have connections with families and community while in prison	
	F. Make a more normal environment in prison	
5.	Overall facility concept (see attachment)	
	A. Community Center - front face of the building	
	1. Event space for large gatherings, like job fairs with prospective employers	
	2. Student groups to hear from incarcerated people	
	3. Café	
	4. Place for children to stay overnight with incarcerated parents	
	5. Visitation for family visits	
	6. Meeting rooms for private family visits, job interviews, meetings with counselors, lawyers, restorative justice groups, etc.	
	a. Play area for children, to provide something for children and parents to do together	
	7. Daycare for children of staff, some of whom have a hard time getting childcare	
	8. Rooms for recreational activities led by volunteers from the community (yoga, meditation, classes, etc.)	
	9. Non-denominational worship space	
	B. Health Services unit	
	C. Meeting rooms for counseling & treatment programs	
	D. Separate housing for residents on work release	
	E. Outdoor spaces that showcase the natural landscape and Native American history	
	F. Inclusion of Native American artwork	
	G. Garden for reconnecting to the land	
	H. Space for Native American worship ceremonies	
	I. Be sensitive to trauma indigenous people have experienced from institutions	
	J. Circular structures are meaningful to Native Americans	

CC/rz

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Attachment: ND DOCR Workshop 3 - Summary.pdf



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Samantha Park, Resident**
Kailey Delaplaine, Resident
Dave Sisson, Resident
Zach Schmidkunz, Resident
David Lee, Resident
Kathryn Arneson, Resident
Chris Clawson, RRI
Rick Gardner, RRI
Shannon Davison, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 18, 2022 External Group 3 – Residents-Families Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting	
A.	This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations and discuss big-picture ideas for what a new model of corrections might look like.	
	1. BWBR is also meeting with several other outside groups representing the following interests:	
	a. Other State organizations	
	b. Prison advocacy groups	
	c. Cultural groups	
	d. Counties	
	e. Employers	
	2. DOCR is not attending the external group meetings to avoid influencing the discussion, and to allow more free conversation.	
B.	Review preliminary concept ideas for new men’s & women’s prison facilities	
C.	Discuss:	
	1. How facilities can help residents gain skills during incarceration to help them get jobs after they’re released.	
	2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren’t so hesitant to employ former residents.	
2.	BWBR reviewed the preliminary concept ideas for the facilities. See attached ‘ND DOCR Workshop 3 - Summary.pdf’ for presented information.	
3.	Just looking at women’s & men’s facilities today since none of the people in attendance are involved with the youth facility	

NO.	ISSUE	ACTION BY
4.	<p>Housing design concepts (see attached presentation)</p> <ul style="list-style-type: none">A. Housing generally doesn't have toilets directly in the rooms.B. Prefer design with bedrooms on a corridor rather than directly off dayroom.C. Rooms should have acoustic materials that help to reduce reverberation in the space, and minimize sound transmission between rooms.D. Work Release housing is shown with a full kitchen in each apartment unit, so that residents learn independent living skills.E. BWBR to follow-up with Shannon about distribution of men's population among different types.F. It may be difficult not having toilets in rooms if there is a security issue and the unit needs to be locked down. However, this may not be an issue with minimum security residents in smaller pods.G. Women's Facility<ul style="list-style-type: none">1. Work release housing should be all single bedrooms, like the men's facility. Conflicting schedules could be disruptive regardless of whether men or women	
5.	<p>Overall facility design concepts</p> <ul style="list-style-type: none">A. See design concepts in attached slides from presentation	

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Attachment: ND DOCR Workshop 3 - Summary.pdf



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Donell Preskey**
Cory Pedersen
Tammy Miller
Tim Mathern
Dave Krabbenhoft, DOCR

Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 19, 2022 External Group 4 – State Organizations Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting A. This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations and discuss big-picture ideas for what a new model of corrections might look like. 1. BWBR is also meeting with several other outside groups representing the following interests: a. Residents and Families b. Prison advocacy groups c. Cultural groups d. Counties e. Employers B. Review preliminary concept ideas for new men’s & women’s prison facilities C. Discuss: 1. How facilities can help residents gain skills during incarceration to help them get jobs after they’re released. 2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren’t so hesitant to employ former residents.	
2.	~23 acres for men’s facility, buildable area is being reviewed against flood maps, etc.	
3.	Men’s & women’s have a lot of similar programmatic spaces.	
4.	Women’s A. 240 beds enough? DOCR thinks so. Trying to balance services provided by DOCR, services provided by community partners, and not building more beds than are needed for the future. B. This will not diminish what DOCR is trying to do with community-provided services.	
5.	Youth A. Proposing new facility for youth, 72 beds.	

NO.	ISSUE	ACTION BY
B.	Would like to see two different facilities in the state, one in the east and one in the west; possibly 40 total youth across both.	
C.	Would like to take some time to discuss the recommendation for our Juveniles in the state more than a handful of minutes. Another meeting was suggested to review youth with DHS, DOCR, and Association of Counties.	

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Attachment: ND DOCR Workshop 3 - Summary.pdf



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Bruce Carlstrom**
Chris Shotley
Eddie McLoughlin
Gail Hagerty
Joel Freisz
Melanie Hanson
Tom Sin
Veronica Zietz

Jessica Berg, BWBR
Courtney Cooper, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 19, 2022 External Group 5 – Advocacy Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting A. This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department’s current operations and discuss big-picture ideas for what a new model of corrections might look like. <ol style="list-style-type: none"> 1. BWBR is also meeting with several other outside groups representing the following interests: <ol style="list-style-type: none"> a. Other State organizations b. Residents and Families c. Cultural groups d. Counties e. Employers 2. DOCR is not attending the external group meetings to avoid influencing the discussion, and to allow more free conversation. B. Review preliminary concept ideas for new men’s & women’s prison facilities C. Discuss: <ol style="list-style-type: none"> 1. How facilities can help residents gain skills during incarceration to help them get jobs after they’re released. 2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren’t so hesitant to employ former residents. 	
2.	BWBR reviewed the preliminary concept ideas for the facilities. See attached ‘ND DOCR Workshop 3 - Summary.pdf’ for presented information.	
3.	Feedback: Designs appear to incorporate “normalization” concept as is done in Norway prisons.	
4.	Having a daycare, fitness room, for staff is good, need to take care of staff.	

NO.	ISSUE	ACTION BY
5.	Make sure interior furniture also is selected to make a normal environment. Lower security levels should have furniture like what they'll see when they go back to the community.	
6.	Place for people with SMI is good. A. Concerned about separating women with SMI from rest of population. B.	
7.	Like that there's large & small family visitation rooms in a "front" community area that's easily accessible, not deep within the facility as is the case at some facilities.	
8.	Good to have wellness spaces – worship/spiritual space A. Space to accommodate the church congregation that currently meets at YCC/HRCC. Residents can worship with this congregation. B. Space wouldn't be dedicated to the church, it can be multi-purpose and non-denominational, but needs to accommodate music in the services (piano, guitars, etc.)	
9.	Lighting & daylight A. Allowing access for daylight and views to the exterior is a very important part of the design.	
10.	Pay attention to acoustics in meeting spaces. Some spaces at existing facilities have very bad acoustics and are difficult to use as a result.	
11.	Meeting rooms in community center should accommodate videoconferencing. Some meetings will involve 5 – 10 residents.	
12.	Fencing A. Minimum security men's facility isn't expected to have any MRCC doesn't have a fence. B. Probably wouldn't have chain link & razor ribbon if a fence is needed. C. Wouldn't have a fence around entirety of any of the three facilities. D. Existing Youth & MRCC don't have any fences. E. Would have some limited areas where a more ornamental-looking security fence is used.	

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Attachment: ND DOCR Workshop 3 - Summary.pdf



Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

<p>TO Lance Anderson, DOCR Donnell Preskey, ND Sheriff's Association Kyle Kirchmeier, Morton County Kelly Leben, Burleigh County Jim Neubauer, City of Mandan Pat Haug, City of Mandan PD</p>	<p>Jessica Berg, BWBR Courtney Cooper, BWBR Ellen Konerza, BWBR Mark Ludgatis, BWBR</p>
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Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 20, 2022 External Group 6 – Counties-Jails Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Purpose of meeting	
A.	This meeting is part of the final round of meetings with DOCR and an array of external stakeholder groups to understand the department's current operations and discuss big-picture ideas for what a new model of corrections might look like.	
	1. BWBR is also meeting with several other outside groups representing the following interests:	
	a. Other State organizations	
	b. Residents and Families	
	c. Cultural groups	
	d. Advocacy groups	
	e. Employers	
	2. DOCR is not attending the external group meetings to avoid influencing the discussion, and to allow more free conversation.	
B.	Review preliminary concept ideas for new men's & women's prison facilities	
C.	Discuss:	
	1. How facilities can help residents gain skills during incarceration to help them get jobs after they're released.	
	2. How facilities can facilitate activities that help remove stigma of incarceration so that employers aren't so hesitant to employ former residents.	
2.	BWBR reviewed the preliminary concept ideas for the facilities. See attached 'ND DOCR Workshop 3 - Summary.pdf' for presented information.	
3.	Youth Facility	
	A. Thinking that youth would not be locked in their rooms.	
	B. Different custody levels with youth in same area but different pods.	
	C. May have a housing unit that's more hardened than others or may have a couple hardened rooms in each housing unit.	
	D. Non-adjudicated kids would be separated from adjudicated kids.	

NO.	ISSUE	ACTION BY
E.	Admissions area would be separate from other entrances and would have a vehicle sallyport.	
F.	Interview rooms for private meetings with county law enforcement or attorneys.	
G.	Youth Works	
	<ol style="list-style-type: none">1. Pre-adjudicated kids who don't meet criteria to be housed at YCC.2. Separating3. 3-tier system<ol style="list-style-type: none">a. Unruly or need protectionb. Delinquent, but don't go to YCCc. Pre-adjudicated kids at YCC	
	4. Counties are having difficulty finding places for kids, and finding the funding for it.	
H.	Facility Capacity	
	<ol style="list-style-type: none">1. 64 beds is based on DOCR's projection of need for needs over next 5 years. Is a little higher than pre-COVID numbers.2. If more beds are needed, there's been conversation about building additional facilities in other locations around the State.	
I.	DOCR would continue operations in the existing buildings while a new facility is constructed.	
4.	Women's Facility	
	<ol style="list-style-type: none">A. Want to consolidate all women in Mandan so they can have same level of services that the men do.	
	<ol style="list-style-type: none">B. DOCR still needs to find a different purpose for the New England facility	

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Attachment: ND DOCR Workshop 3 - Summary.pdf



Meeting Minutes

DATE June 7, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dave Krabbenhoft, DOCR
Chris Jangula, DOCR
 Colby Braun, DOCR
 Lisa Bjergaard, DOCR
Mike Kuntz, DOCR
Clint Kitzan, Swenson Hagen
 Jason Petryszyn, Swenson Hagen
Jeremy Butman, Prairie Engineering
Blake Wagner, Prairie Engineering

Bryan Bertrand, CPMI
Jessica Berg, BWBR
Courtney Cooper, BWBR
DuWayne Jones, BWBR
 Ellen Konerza, BWBR
Mark Ludgatis, BWBR
 Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM DuWayne Jones 651.290.1994 djones@bwbr.com

SUBJECT May 26, 2022 Building Systems Meeting Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Introductions	
	A. Chris Jangula – physical plant director	
	B. Mike Kuntz – physical plant director	
	C. Blake Wagner – (Prairie Engineering) Mechanical Engineer	
	D. Jeremy Butman – (Prairie Engineering) Electrical Engineer	
	E. Clint Kitzan– (Swenson Hagen) Civil Engineer	
2.	Potential for re-use of existing buildings at YCC-HRCC campus for the Women’s Facility was the focus of this meeting.	
3.	Jess presented the concept plan.	
	A. Buildings that have potential to be re-used include:	
	1. Gym	
	2. Vocation/Trades	
	3. School/Admin	
	4. Pine Cottage	
	5. Centennial Hall	
	B. Goal is to create a compact footprint of buildings with an outdoor green space connecting the buildings in a campus environment.	
	C. The concept proposes to relocate the (main/public) site entrance to the north rather than from the south.	
	D. Apartment-style housing is planned for preferred workers, community minimum, and work release.	
	E. Pine Cottage would be remodeled and would include short-term housing for women that enter the facility.	

NO.	ISSUE	ACTION BY
4.	Central Plant discussion	
	A. Chris:	
	1. With 254 females, having a central plant makes sense, running 24/7. Current plant is just used for heating. Economy of scale with central plant. 2. Multiple generators on site currently. Would be nice to have those also centralized.	
	B. Jeremy:	
	1. Challenges for service utilities. Currently electrical service is overhead from the south and from the north. 2. There are several different power requirements for the existing buildings. 3. Upgrades could include a new main service and step down power as needed to some buildings. 4. Recommends 3 to 4 parallel generator units rather than one centralized. 5. Existing tunnels have communications lines and services that would need to be maintained and connected with new buildings. 6. Phasing would involve constructing the new plant first, and connecting existing buildings.	
	C. Chris:	
	1. Concerns about so many considerations and complexity of re-using existing buildings vs. building all new.	
	D. Blake:	
	1. Agrees with Chris – lots of accommodations needed for re-use. 2. Agrees that a central plant makes the most sense. 3. Existing tunnels – lots of piping would be abandoned or not needed. New pipes would likely need more space than the existing tunnels can provide. Tunnels would basically need to be re-done to accommodate systems.	
	E. Jess:	
	1. Where should a new central plant be located on site? 2. Chris & Mike: Probably OK from either north or south. 3. Jeremy: a new location would provide an opportunity for cleaner phasing.	
5.	Motorpool building was the original Laundry building. Could be replaced somewhere else if needed.	
6.	In general, additional storage is needed for facility maintenance. This need has not yet been reviewed as part of the study. Analysis of facility storage needs would be included in project(s) resulting from this study.	
7.	Tunnels	
	A. Existing are undersized. Need to enlarge or replace with new.	
	B. Existing layout – see Jess’s markups.	
	1. Existing CAD plan available. Jeremy will send it. Jeremy also has info from FA work that was done in tunnels.	
	C. Direct-bury steam pipe serves Centennial Hall. Piping comes off the tunnel and enters the building from the south.	
	D. Pine Cottage also has direct-bury steam, incoming from the west.	
	E. Vocation/Trades building also has direct-bury steam piping.	
	F. Central plant will require tunnels for efficiency and maintenance; should not be all direct-bury.	
	G. Tunnels should be built tall enough to walk inside.	
8.	Other Utilities	

NO.	ISSUE	ACTION BY
	A. Sewer runs under the street.	
	B. Existing lift station for sanitary service is located on south end of campus.	
	C. Chris will send what they have for a sewer map.	
9.	Discussion regarding MEP services	
	A. BWBR team requested info on existing buildings for MEP systems.	
	B. Upgrade all buildings to all new controls.	
	C. School/Admin Building	
	1. All new electrical service.	
	2. Needs AC (using window units now).	
	3. All new lighting.	
	4. All new plumbing. Existing cast iron pipes, 62 years old. Need new supply piping. All past their 50-year life span.	
	5. Other items noted:	
	a. Building has no drop ceilings. Tight clearances floor-to-floor.	
	b. Building is assumed to be structurally sound.	
	D. Vocation/Trades Building	
	1. Replace electrical service.	
	2. No AC, but air handlers need to be replaced, 1980's original.	
	3. Would be great for Industry function. New Industry, welding functions, etc. would require new power, HVAC.	
	4. Other items noted:	
	a. Needs new roof.	
	b. All open, high ceilings.	
	E. Gymnasium/Pool	
	1. Plumbing was converted in 2000 to PVC.	
	2. No existing AC in most of this building – except offices, Locker rooms have AC.	
	3. Other items noted:	
	a. This is considered the nicest building on campus.	
	b. Existing EIFS exterior.	
	c. Need to replace windows.	
	4. Pool	
	a. Electrical upgrade (full building).	
	b. Upgrade motor controls, etc.	
	c. Has its own HVAC system.	
	d. Other items noted:	
	i. 1974 addition to the gym.	
	ii. Not in the program requirements, but it's already there.	
	iii. Every 5-7 years – facility drains and refinishes the pool. In good shape.	
	F. Pine Cottage	
	1. Existing PVC plumbing.	
	2. Has AC. Need to replace the chiller.	
	3. HVAC, air handlers need to be replaced.	
	4. Other items noted:	
	a. Existing metal roof.	
	b. EIFS exterior was re-done 5 yrs ago.	
	G. Centennial Hall	
	1. Cast iron plumbing was done in 1989; in good condition.	
	2. Has AC. Chiller is 1-yr old.	
	3. HVAC, air handlers need to be replaced.	

NO.	ISSUE	ACTION BY
4.	Replace Electrical service. Existing electrical service comes in under slab. Conduits are corroded.	
5.	Has all existing LED lighting and newer ceilings.	
6.	Other items noted: <ul style="list-style-type: none"><li data-bbox="467 468 716 497">a. Existing metal roof.<li data-bbox="467 501 1011 531">b. Windows will be replaced (by separate project).<li data-bbox="467 535 1122 564">c. Kitchen equipment is OK. About 50% has been upgraded.	
10.	Hickory Cottage and Maple Hall will be demolished. Maple Hall layout is not very functional.	
11.	Devine Hall and the Ice House buildings will be demolished by the Owner (as part of a separate project).	
12.	It was noted that this study needs to compare the scenario of re-use to new work on equal terms, for a 50-year lifespan, where possible. Piping, electrical, etc. upgrades and repairs should not be planned for just a 10- to 20-year solution in a re-use scenario.	
13.	Other considerations that affect cost: <ul style="list-style-type: none"><li data-bbox="277 909 873 938">A. Exterior envelope considerations. Meet energy code.<li data-bbox="277 942 1068 972">B. Existing buildings have more size than we need based on the program.<li data-bbox="277 976 602 1005">C. Accessibility requirements.	
14.	Security electronics <ul style="list-style-type: none"><li data-bbox="277 1066 824 1096">A. Proposed Men's Facility is all minimum security.<li data-bbox="277 1100 784 1129">B. Proposed Youth Facility is all custody levels.<li data-bbox="277 1134 878 1163">C. Proposed Women's Facility – need to discuss further.<li data-bbox="277 1167 1117 1197">D. Will be discussed Tuesday with the Owner. Will meet with Jeremy after that.	
15.	Next steps <ul style="list-style-type: none"><li data-bbox="277 1260 898 1289">A. Get Draft MEP narratives for new and re-use scenarios.<li data-bbox="277 1293 1003 1323">B. Send narratives and concept layouts to CPMI for cost estimating.<li data-bbox="277 1327 971 1356">C. Meet with Users to discuss concept for re-use, and narratives.	
16.	Schedule <ul style="list-style-type: none"><li data-bbox="277 1413 1068 1442">A. We have 5 weeks remaining to complete the study, by the end of June.<li data-bbox="277 1446 1021 1476">B. Week of 5/30 – BWBR to send Arch narratives & concepts to CPMI<li data-bbox="277 1480 881 1509">C. Week of 6/6 – BWBR to send MEP narratives to CPMI<li data-bbox="277 1514 824 1543">D. Week of 6/6 – Owner review first draft of report<li data-bbox="277 1547 743 1577">E. Week of 6/20 – Owner review final draft	

DJ/rz

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Attachment: (none)



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Lisa Bjergaard, DOCR
Colby Braun, DOCR
Larry Martin, OMB
Tim Mathern, Senate
Tammy Miller, Governor's Office

Jessica Berg, BWBR
Courtney Cooper, BWBR
DuWayne Jones, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT May 31, 2022 Core Group Meeting 10 Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Feedback & questions from external group meetings	
A.	DHS and Association of Counties indicated that they'd like to meet more to discuss the youth facility. They felt there's more to discuss than what was covered in our meetings, including how the capacity for the proposed youth facility was determined. <ol style="list-style-type: none"> Counties are having difficulty finding places for kids, and finding the funding for it. But cost is high to have youth at YCC DOCR will reach out to these groups again. There has already been a lot of discussions. 	
B.	There was concern about segregating the SMI's, they are stigmatized for being known to have been involved in human trafficking <ol style="list-style-type: none"> There is need for their safety & everyone else to separate them Try to minimize their time there Change name to "Special Assistance Unit". It may serve other people as well 	
C.	Daycare <ol style="list-style-type: none"> Would only be provided at the Men's & Women's facilities. The youth would use the daycare at the Women's facility if they're located near each other Would it be for drop-ins for visitors to the facility, or only for children of staff? Dave will look at how this fits in with the State's strategic initiatives. It could be run by Human Services It should be located next to the admin area, rather than being a stand-alone building. It should it have its own outdoor rec area 	
D.	Feedback from residents about housing unit layouts <ol style="list-style-type: none"> Residents strongly preferred rooms being located on a separate corridor rather than fronting on a dayroom for all the non-apartment style housing. It provides more privacy and quiet. See the attached plans of the two different housing concepts. 	

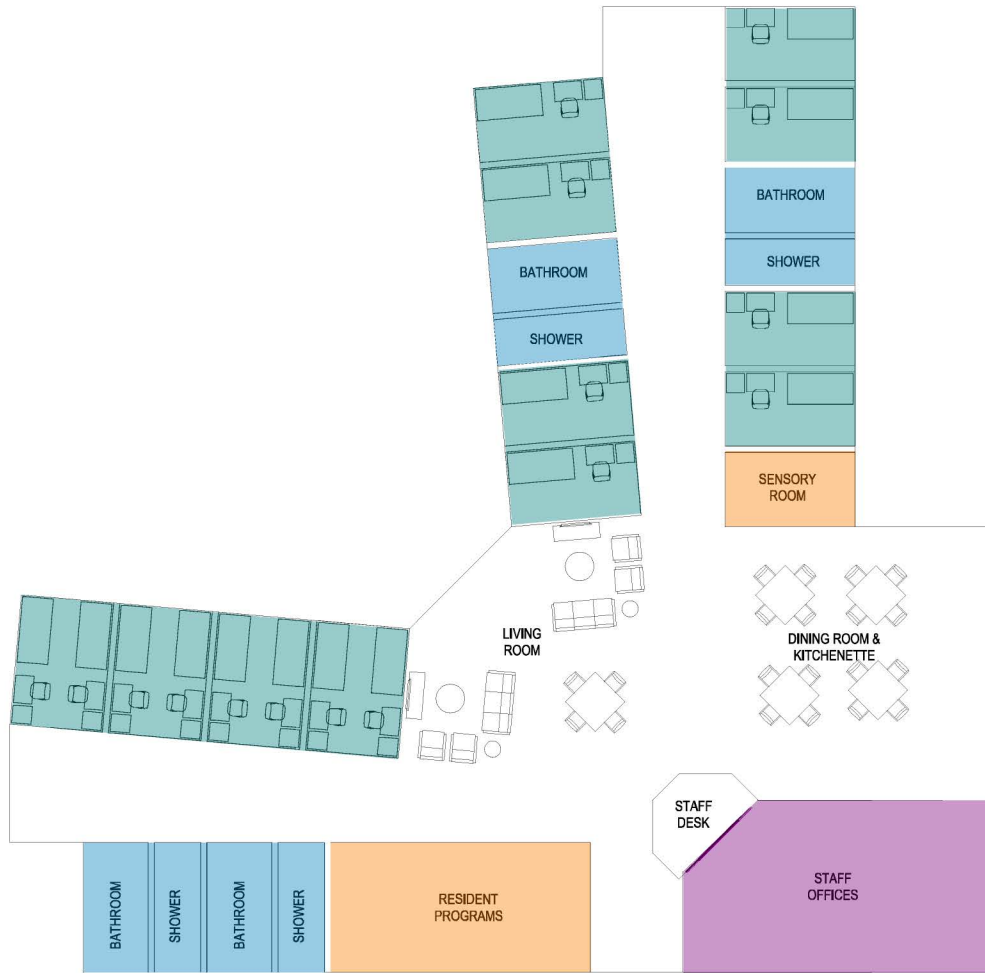
NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">2. The L-shaped configuration is more efficient in its use of space than the Dayroom configuration, it feels less institutional, and provides more daylight options.3. The Jack-and-Jill restroom layouts were previously discussed and are not preferred due to PREA concerns.4. Sen. Mathern suggested looking at the Prairie St. John's facility being constructed in Fargo. BWBR works to incorporate a lot of behavioral health design principles into correctional design5. The Core Group liked the L-shaped design a lot, it's less institutional	
2.	Women's Facility Concept for Re-Using YCC	
	<ul style="list-style-type: none">A. The youth facility is too small to utilize the existing campus. The scale of the existing campus is better suited for the larger population of the women's facilityB. In this scenario, there would be an entirely new youth facility elsewhere on the propertyC. The main site access would change to be from the North instead of the SouthD. A new physical plant would be constructedE. See the attached site planF. The design team met with Chris to discuss mechanical & electrical systems in the buildingsG. Buildings that have potential to be re-used include:<ul style="list-style-type: none">1. Gym2. Vocation/Trades3. School/Admin4. Pine Cottage5. Centennial HallH. The existing school building would require a lot of work to bring it up to code, make it usable and allow it to last for another 50 yearsI. It would probably take several years to complete this, maybe 4 yearsJ. The solution should get the buildings to last another 50 years, and not just do band-aidsK. The design team will put together preliminary costs for this option, and compare to the cost for an entirely new facilityL. It would help for DOCR to walk legislators through some of the buildings and explain what would be involved in trying to re-use themM. Tim Mathern liked the earlier suggestions of locating the juveniles elsewhere around the state and using the existing site only for the women<ul style="list-style-type: none">1. A youth facility in Mandan could possibly just be an assessment center for intake	
3.	BWBR will send the following to the Core Group for review:	
	<ul style="list-style-type: none">A. Description of the construction of the different security levels in each facilityB. Final space programs	

CC/rz

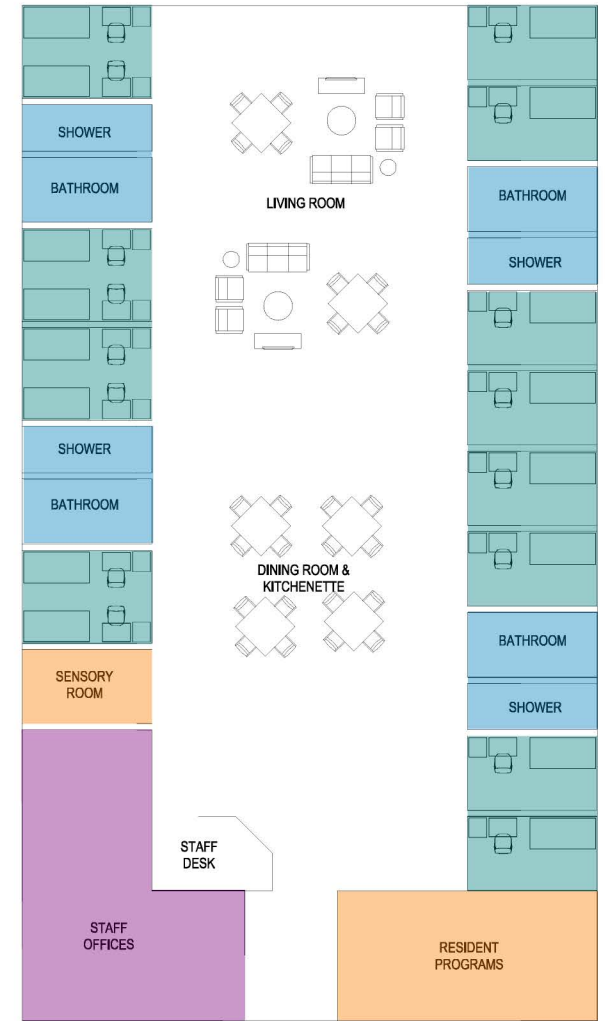
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Attachment: Housing Concepts.pdf
 YCC Re-Use Site Concept for Women.pdf

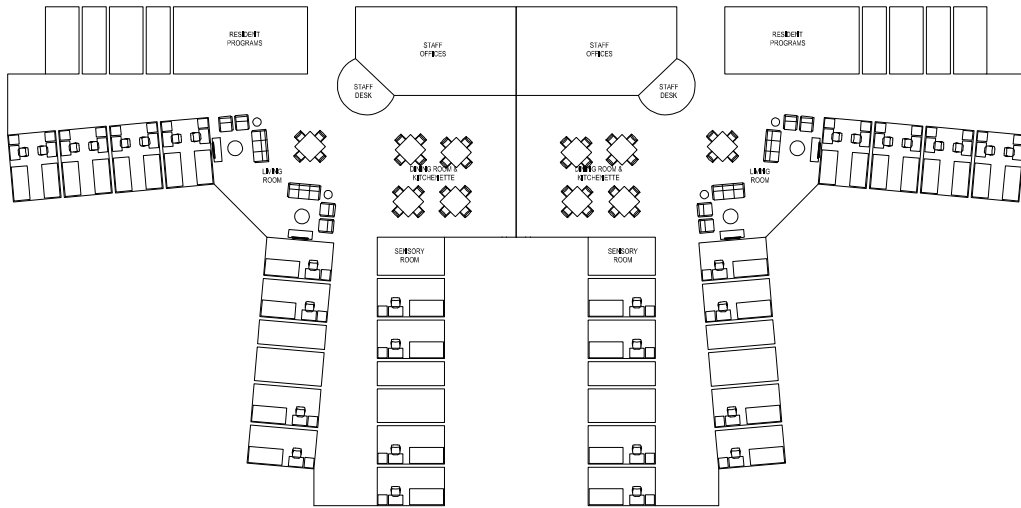
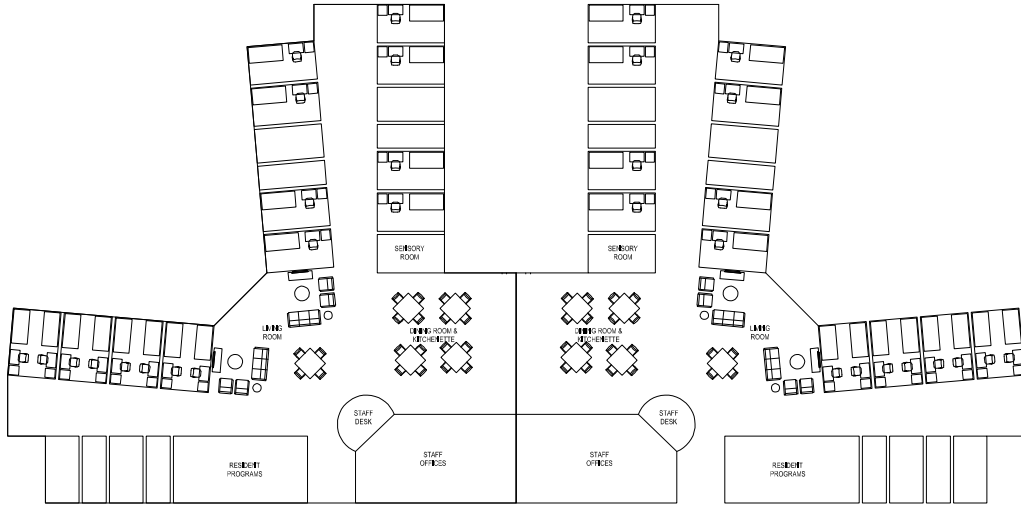
**Concept Diagram
Housing Options
May 31, 2022**



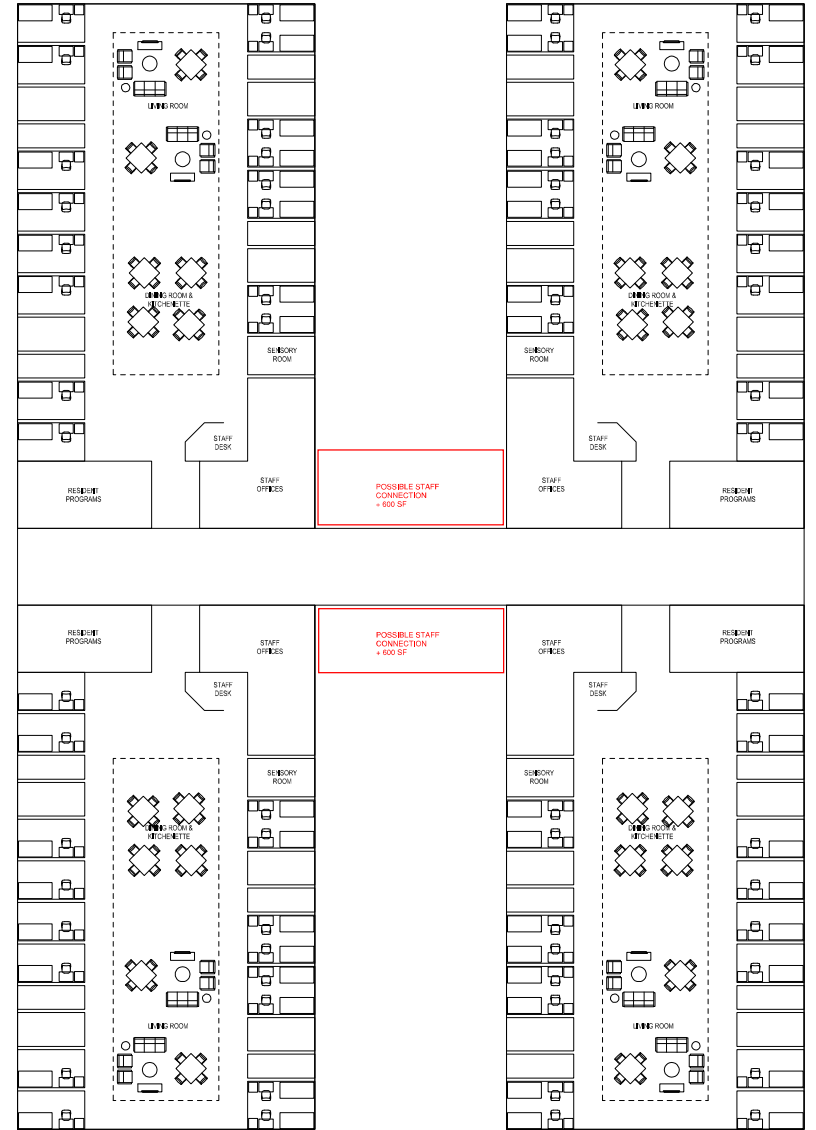
**Hallway Configuration
6,600 SF**



**Open Configuration
6,800 SF**



29,500 SF



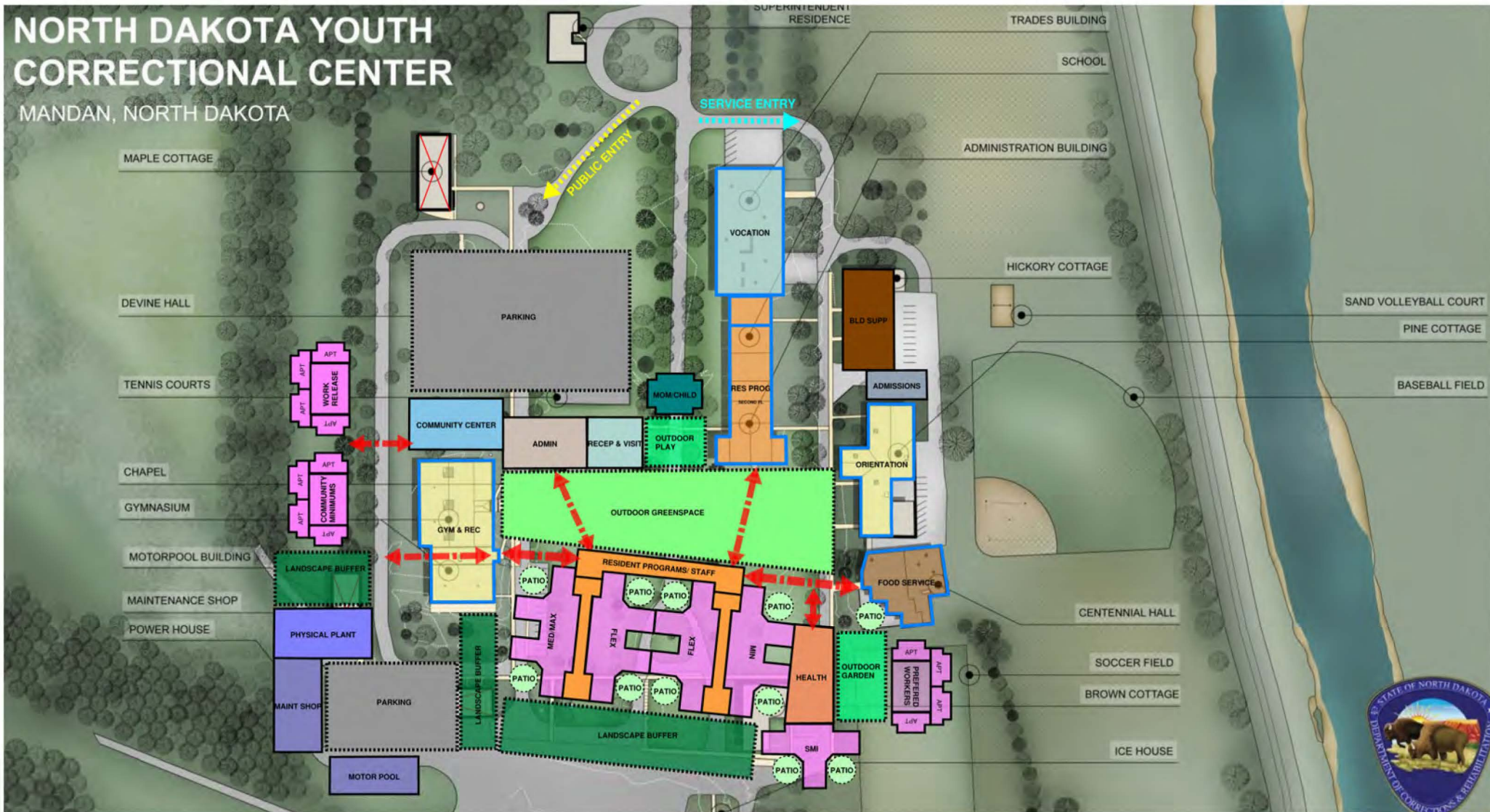
29,700 SF

ADD 1,200 SF TO
CONNECT STAFF
SPACES = 30,900 SF

HRCC/YCC CAMPUS MAP

NORTH DAKOTA YOUTH CORRECTIONAL CENTER

MANDAN, NORTH DAKOTA



Concept Diagram
Reuse of Campus for Women's Population
May 31, 2022





Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Chris Jangula, DOCR**
Lisa Bjergaard, DOCR
Colby Braun, DOCR
Larry Martin, OMB
Tim Mathern, Senate

Jessica Berg, BWBR
Courtney Cooper, BWBR
DuWayne Jones, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT June 14, 2022 Core Group Meeting 11 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Overview of Facility Space Programs	
A.	A summary of the space programs was presented. The full program document was sent for review subsequent to the meeting. See the attached “Space Program” documents	
	1. Terms used (NSF, Departmental Gross up Factor, etc) are explained in the document	
B.	Current overall SF Numbers	
	1. Youth 126,000 SF	
	2. Women 275,000 SF	
	3. Men 3255,000 SF	
C.	The men’s facility is so much larger because there’s a larger population, and also because RRI requested more vocation space and some of Warehousing space (35,000) on Men’s site	
D.	A comparison of the building areas to those of existing facilities, as well as other projects that BWBR has designed, is attached for reference, see “Area Comparison To Other Facilities” PDF	
E.	Bedrooms are figured to be larger than the minimum areas required by ACA, 105 SF vs 70 SF for single rooms and 85 SF for double rooms, which allows space for wardrobes. In rooms where there are two beds, they’re not bunked.	
2.	Review of Design Concepts	
A.	Option to Re-Use HRCC/YCC for Women’s Facility	
	1. See attached “2022-06-14 Womens YCC Reuse Options” PDF	
	2. It was initially thought to use the campus for the youth, but due to scale it makes more sense to use it for the Women, which have a much larger population	
	3. The concept is focused on re-use of the Gym/Pool, School/Vocation, Pine, Centennial buildings. The design team is looking at what it takes to renovate these buildings for another 50 years	
	4. The rest of the buildings would be demolished, they need too much work for it to be feasible to re-use them	

NO.	ISSUE	ACTION BY
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5. The concept presented at the last Core Group meeting showed the main site entry from the north. This would be problematic due to the train crossing, so a new option with the main entry from the south has been developed
 - a. Pros:
 1. It joins more functions into one building, which is preferable to functions being spread out across more buildings
 2. The phasing works better in this concept, with a minimal impact on ongoing operations
 - b. Cons:
 1. Housing is farther away from food service
 2. Admissions is farther away from orientation housing
 3. SAU is far away from other housing, where staff who will need to respond
 6. A secure perimeter does need to be provided in this concept for maximum and medium security residents, so that movement doesn't have to be so restricted within the campus
 - a. A single fence would be sufficient
 - b. Razor ribbon is not needed (or desired)
 7. BWBR is still working on determining the costs for this option
- B. New Youth Facility
1. Two potential locations are being proposed:
 - a. Co-located on YCC Campus at west side of existing site
 - b. On top of the bluff
 2. Bluff option
 - a. See attached "2022-06-14 Youth & Mens Facility Site Concepts" PDF
 - b. It will be more challenging to provide access to the facility at this location
 - c. Access from the east, across the USDA property, would require a bridge over a ravine that's 100 – 150 ft deep
 - d. It would probably work better to extend the existing road going up the bluff
 - e. The blufftop area east of the ravine is probably too small for the facility. The mound on this bluff is a water tank/tower with the old radio tower for the facility. Both are abandoned and tank (14,000 gallon) must be removed.
 3. "Lowland" option to west of existing YCC
 - a. The facility could be oriented with the main entry facing east. This would provide better separation from the women, equal access from north or south entrance, and the youth rec yard would face west to great views of the bluff
 - b. It's located at the southwest side of the open property to avoid the high transmission power lines running across the north end of the property, and maintain grove of trees to the north for better seclusion
 4. Both options will be shown in the report
 5. Tim Mathern expressed disappointment that only one youth facility location is being considered.
 - a. DOCR responded that that they're working with community providers in other locations around the state, including Fargo, to keep as many youths as close to home as possible.
 - b. DOCR is also working to re-write the laws to make it harder for youth to be committed to the State's facility.

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none"> c. A capacity of 64 beds allows some extra capacity. If the state’s overall population continues to grow, more beds will probably be needed. Things can be easily scaled-down if DOCR determines a lower bed count would be appropriate. 	
	<ul style="list-style-type: none"> 6. The recreation yard would have a secure fence around it. Wouldn’t have to have razor ribbon, could use micro mesh fence, or a gravity fence. DOCR is OK with these options 	
	<ul style="list-style-type: none"> C. Option for A New Women’s Facility <ul style="list-style-type: none"> 1. See attached “2022-06-14 Womens New Facility Site Options” PDF 2. Assumes the existing facility is not utilized, and a new facility is built west of YCC 3. Based on the “Hill Town” concept discussed previously, and incorporates some Native American symbolism 4. Three different options were presented <ul style="list-style-type: none"> a. Northeast Orientation with Housing on the East b. Northeast Orientation with Housing on the West c. Southeast Orientation with Housing on Northwest 5. Dictates that a new youth facility would be built on the bluff, or would be built in the location of existing YCC/HRCC after everything there is demolished 	
	<ul style="list-style-type: none"> D. Men’s Facility <ul style="list-style-type: none"> 1. See attached “2022-06-14 Youth & Mens Facility Site Concepts” PDF 2. Also based on the “Hill Town” concept 3. Avoids the flood plain and wetlands 4. Located in place of some of RRI’s existing buildings 5. Footprint shown includes 2-story building for apartment housing 6. Will need to incorporate some large outdoor rec space. It shouldn’t be located close to Main Avenue and don’t want it close to NDSP 7. The L-shaped RRI and warehouse would be better located to the east over the area of the existing metal building because the area west of the road is part of the drainage system for the site to the west. This area is currently very wet. Not designated as wetland, but possible it would be delineated as a wetland 8. A secure perimeter is not needed for the men’s facility 	
3.	Next Steps/Schedule	
	<ul style="list-style-type: none"> A. One more Core Group meeting is scheduled 	

CC/rz

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- Attachment:
- 2022-06-14 ND DOCR Space Program - Men.pdf
 - 2022-06-14 ND DOCR Space Program - Women.pdf
 - 2022-06-14 ND DOCR Space Program – Youth.pdf
 - 2022-06-14 ND DOCR Space Program Summary.pdf
 - 2022-06-14 Womens New Facility Site Options.pdf
 - 2022-06-14 Womens YCC Reuse Options.pdf
 - 2022-06-14 Youth & Mens Facility Site Concepts.pdf
 - Area Comparison To Other Facilities.pdf

Function/Area	Qty	NSF Per	Total	Notes
Reception				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Metal Detector	1.0	50	50	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	60	60	
Subtotal (NSF)			1,280	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Reception			1,664	
Visitation				
Inverview/Conference (6-8 person)	3.0	170	510	
Visitation	1.0	2,800	2,800	20 tables w/chairs
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	40	40	3-4 machines
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	
Subtotal (NSF)			3,610	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation			5,054	
Visitation Suite - Parent/Child Overnight				
Bedrooms	2.0	120	240	single bedroom w/room for trundle bed/crib, could double as staff overnight use
Living	1.0	400	400	
Play Room	1.0	160	160	
Kitchen	1.0	150	150	
Dining	1.0	150	150	
Multipurpose Room	1.0	600	600	adult/child sink, cabs
Bathroom	2.0	120	240	
Subtotal (NSF)			1,940	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation Suite			2,716	
Total (DGSF) Visitation			7,770	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	10.0	120	1,200	
Conference Room	2.0	300	600	10 person
Staff Training Room	40.0	25	1,000	40 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Sleeping Room	0.0	300	-	staff could use visitation suite as needed/available
Locker Room	2.0	300	600	
Shower	4.0	65	260	within locker room
Toilet (4 stalls)	2.0	230	460	
Subtotal (NSF)			6,450	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Administration/Staff Support			9,030	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	500	500	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	320	320	temp hold, transport
Property Storage	1.0	600	600	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
Subtotal (NSF)			2,975	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Admissions			3,868	

Function/Area	Qty	NSF Per	Total	Notes
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Housing

Short Term Holding Unit (6 men, not in bed count)

Bedrooms - Single w/Toilet	6.0	105	630	
Living Room	6.0	35	210	
Storage	1.0	50	50	
Staff Desk	1.0	80	80	
Toilet - Staff	1.0	45	45	
Meds Distribution	1.0	50	50	
Shower ACC	1.0	65	65	

Subtotal (NSF) Per Unit **1,130**

Departmental Net to Gross Factor **1.7**

Total (DGSF) Per Unit **1,921**

Number of Short Term Holding Units **1** not included in total number of units

Number of Short Term Holding Beds **6** not included in total number of beds

Total (DGSF) All Short Term Holding Units **1,921** included in total DGSF for Housing

Special Assistance Unit (6 men)

Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchenette	1.0	40	40	
Dining Room	1.0	210	210	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Multipurpose, Medium	1.0	200	200	

Subtotal (NSF) Per Unit **2,238**

Departmental Net to Gross Factor **1.7**

Total (DGSF) Per Unit **3,804**

Number of SA Units **2**

Number of SA Beds **12**

Total (DGSF) All Special Assistance Units **7,608**

Function/Area	Qty	NSF Per	Total	Notes
Minimum Unit (16 men)				
Bedrooms - Double	8.0	155	1,240	
Living Room	16.0	35	560	
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	2.0	60	120	1 per wing of 8
Toilet ACC	2.0	70	140	1 per wing of 8
Shower	2.0	50	100	1 per wing of 8
Shower ACC	2.0	65	130	1 per wing of 8
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			3,793	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			6,447	
<i>Number of Minimum Units</i>			<i>6</i>	
<i>Number of Minimum Beds</i>			<i>96</i>	
Total (DGSF) All Minimum Units			38,684	
Preferred Worker Suite (6 men)				
Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	0.5	100	50	shared between 2 suites
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Preferred Worker Units</i>			<i>20</i>	
<i>Number of Preferred Worker Beds</i>			<i>120</i>	
Total (DGSF) All Preferred Worker Units			42,640	

Function/Area	Qty	NSF Per	Total	Notes
Work Release Suite (6 men)				
Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	0.5	100	50	shared between 2 suites
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Work Release Units</i>			<i>12</i>	
<i>Number of Work Release Beds</i>			<i>72</i>	
Total (DGSF) All Work Release Units			25,584	
Outdoor Secure Yard, Housing Neighborhoods	10	-	-	1 Holding, 1 SA, 3 minimum, 3 pref wrkr, 2 work relea
<i>Total Number of Units</i>			<i>40</i>	not including short term holding
<i>Total Number of Beds</i>			<i>300</i>	not including short term holding
Total (DGSF) All Housing Units			116,436	includes short term holding

Function/Area	Qty	NSF Per	Total	Notes
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Resident Programs & Services

Education				
Classroom	4.0	750	3,000	
Multipurpose, Large	1.0	1,350	1,350	
Multipurpose, Medium	2.0	600	1,200	
Multipurpose, Small	1.0	350	350	
Group Room	3.0	475	1,425	
Library	1.0	200	200	minimal space to store books
Testing Workstation	1.0	45	45	
Education Staff Office	2.0	120	240	
Education Open Office Workstation	2.0	65	130	
Focus Room	2.0	65	130	
Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Toilet ACC	2.0	70	140	

Subtotal (NSF) **8,910**
Departmental Net to Gross Factor 1.4
Total (DGSF) Education **12,474**

Recreation/Self Care				
Small Game Room	1.0	250	250	5 computers for video games
Large Game Room	1.0	500	500	2 pool tables w/space to watch
Weight Room	1.0	1,200	1,200	
Exercise Room	1.0	500	500	8 machines (steppers, treadmills, ellipticals, bikes)
Toilet ACC	2.0	70	140	
Salon/Barber Shop	1.0	150	150	

Subtotal (NSF) **2,740**
Departmental Net to Gross Factor 1.4
Total (DGSF) Recreation/Self Care **3,836**

Total (DGSF) Resident Programs & Services **16,310**

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	4.0	750	3,000	
Conference Room (16-20)	1.0	550	550	
Meeting Room, Small	2.0	120	240	2-4 persons/table
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Event Space (shows, presentations, gatherings)	1.0	3,500	3,500	10sf/person, carpet & ACT
Gathering Space	1.0	1,000	1,000	before/after event use
Catering Kitchen	1.0	800	800	small, supports catering for events
Toilet (5 stalls)	2.0	350	700	
			Subtotal (NSF)	10,390
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Education/Meetings/Gatherings	13,507
Offices				
Private Offices - Admin	4.0	120	480	verify need for community partner private offices
Open Office Workstations - Hoteling	10.0	65	650	volunteer services
Reentry Support Consultation Rooms	2.0	120	240	
Break Room	1.0	450	450	
Lactation Room	1.0	80	80	w/sink, chair, minifridge, lamp
Toilet - Community Center Staff (4 stalls)	2.0	230	460	
			Subtotal (NSF)	2,360
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Offices	3,068
Recreation				
Gym	1.0	5,650	5,650	w/bleachers
Fitness Studio (yoga, aerobics, w/mirror)	2.0	400	800	
Multipurpose Room (art, classes, screen)	2.0	500	1,000	
			Subtotal (NSF)	7,450
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Recreation	9,685
Spiritual				
Multifaith Prayer Room	1.0	200	200	
Spiritual Ceremony Space, Small	30.0	20	600	30 seats
Spiritual Ceremony Space, Large	50.0	20	1,000	50 seats
Spiritual Ceremony Storage	1.0	200	200	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	
			Subtotal (NSF)	2,120
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Spiritual	2,756
Services (Community Access)				
Daycare	20.0	50	1,000	20 kids. DOC to support this or outside provider?
Gift Shop	1.0	875	875	display/sale of resident made items
			Subtotal (NSF)	1,875
			<i>Departmental Net to Gross Factor</i>	1.5
			Total (DGSF) Services	2,813
			Total (DGSF) Resident & Community Center	31,829

Function/Area	Qty	NSF Per	Total	Notes
Health Services				<i>this may change based on walk on/walk off & security</i>
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	150	150	6 seats. good if close to lab, waiting for blood draw
Exam Room	3.0	150	450	telehealth capability at least 1, & COWs can move
Dialysis Room	1.0	150	150	sink, water & discharge
Exam Room, Dental	2.0	200	400	
Dental Compressor Room	1.0	50	50	
Dental Work Room	1.0	130	130	
3D Denture Print/Grind Room	1.0	100	100	could this be done in work room?
Procedure Room	1.0	200	200	share w/optometry
Xray Room	1.0	420	420	incl ctrl rm, dental panorex
Blood Draw	1.0	50	50	separate from lab, could be hall
Lab	1.0	120	120	same as NDSP
Pharmacy/Meds Room	1.0	300	300	addtl space if dispensing from here, goal is for pts to take themselves
Insulin Injection Space	1.0	200	200	8-10 men at a time, 3x day (1 window works at NDSP & JRCC)
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partners	3.0	100	300	telepsych capability
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	4.0	48	192	
Clean Supply/Linen/Medical Supplies	1.0	200	200	
Soiled Utility	1.0	200	200	good airflow
Storage, Office Supplies	1.0	60	60	150sf @ NDSP
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
Subtotal (NSF)			4,742	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Health Services			7,113	

Function/Area	Qty	NSF Per	Total	Notes
Food Service				
Receiving & Storage			1,580	
Receiving	1.0	500	500	
Walk-In Freezer	1.0	200	200	
Walk-In Refrigerator	1.0	300	300	
Dry Storage	1.0	500	500	
Housekeeping	1.0	80	80	
Kitchen			2,100	
Food Prep	1.0	1,500	1,500	
Dish Clean	1.0	600	600	
Staff			380	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	2.0	70	140	
Dining			1,200	
Dining Room, Residents	1.0	1,200	1,200	
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Window	2.0	50	100	
Storage	1.0	400	400	
Grocery Store	1.0	1,200	1,200	work release use
		Subtotal (NSF)	6,960	
		<i>Departmental Net to Gross Factor</i>	1.3	
		Total (DGSF) Food Service	9,048	

Function/Area	Qty	NSF Per	Total	Notes
Vocation				
Woodworking Shop	-	-	-	exg at NDSP
Welding Shop	1.0	10,000	10,000	standalone bldg away from prison. 5 OH garage doors, 2 person doors. outdoor area for telehandlers, payloaders, storage for raw pipe, finish gates. Semis come up daily to the telehandlers outside.
Sandbagging	-	-	-	outdoor, relocation uncertain yet, needs sand from river
Warehouse	1.0	35,000	35,000	exg 20k SF bldg is 1/2 offices, 1/2 warehouse (furniture, raw mtl's), would like new 35k, reuse exg space for Probation & Parole
Sign Stripping	1.0	1,500	1,500	hydrostripping, water jet, drain & plumbing
Sign Shop	-	-	-	exg at NDSP
Tool Room	3.0	200	600	
CDL Simulator	1.0	150	150	
Computer Lab	1.0	800	800	
Loading Dock/Receiving	1.0	1,500	1,500	2-3 dock doors
Storage, Materials	4.0	1,000	4,000	
Private Office	2.0	120	240	welding shop manager, sandbagging manager
Open Office Workstation	8.0	65	520	
Breakroom/Workroom	1.0	150	150	
Toilet ACC	2.0	70	140	
Toilet	4.0	65	260	
			54,860	
			<i>Departmental Net to Gross Factor</i>	<i>1.1</i>
			Total (DGSF) Vocation	60,346

Function/Area	Qty	NSF Per	Total	Notes
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Building Support

Support Within Building

Mechanical/Electrical Support Space	1.0	21,000	21,000	10% building (not including vocation & outbuildings)
Data/Communications	2.0	100	200	
Security Electronics	2.0	140	280	
Loading Dock, Dirty	2.0	400	800	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	300	300	
Recycling	1.0	200	200	
Storage	1.0	400	400	
Staging	1.0	200	200	
Maintenance Shop	1.0	1,000	1,000	
Locksmith	1.0	200	200	
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	600	600	
Housekeeping Storage	1.0	400	400	
Sprinkler Riser Room	1.0	300	300	

Subtotal (NSF) **26,480**

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Within Building **31,776**

Support Outbuilding

Motor Pool	1.0	7,500	7,500	12 vehicles
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Subtotal (NSF) **7,500**

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Outbuilding **9,000**

Total (DGSF) All Building Support **40,776**

Total Building DGSF **304,189**

Building Gross Factor 1.10

Total Building Gross SF (BGSF) **334,608**

Function/Area	Qty	NSF Per	Total	Notes
Reception				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Metal Detector	1.0	50	50	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	60	60	
Subtotal (NSF)			1,280	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Reception			1,664	
Visitation				
Inverview/Conference (6-8 person)	4.0	170	680	glass wall for visibility, quiet for elderly visitors
Visitation	1.0	1,600	1,600	indoor play area for kids/families
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	20	20	2 machines
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	bouncy house, slip & slide, volleyball sand pit, large family events
Subtotal (NSF)			2,560	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation			3,584	
Visitation Suite - Parent/Child Overnight				
Bedrooms	8.0	120	960	single bedroom w/room for trundle bed/crib
Living	2.0	400	800	
Play Room	2.0	160	320	
Kitchen	2.0	150	300	
Dining	2.0	150	300	
Multipurpose Room	1.0	1,000	1,000	adult/child sink, cabs
Bathroom	4.0	120	480	
Subtotal (NSF)			4,160	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation Suite			5,824	
Total (DGSF) Visitation			9,408	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	10.0	120	1,200	1 supports banking
Conference Room	2.0	300	600	10 person
Staff Training Room	40.0	25	1,000	40 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Sleeping Room	8.0	70	560	bed & side table
Locker Room	2.0	300	600	
Shower	4.0	65	260	within locker room
Toilet (4 stalls)	2.0	230	460	
Subtotal (NSF)			7,010	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Administration/Staff Support			9,814	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	500	500	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	320	320	temp hold, transport
Property Storage	1.0	600	600	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
Subtotal (NSF)			2,975	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Admissions			3,868	

Function/Area	Qty	NSF Per	Total	Notes
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Housing

Orientation Unit (20 women)

Bedrooms - Single	10.0	105	1,050	
Bedrooms - Double	5.0	155	775	
Living Room	20.0	35	700	
Kitchenette	1.0	40	40	
Dining Room	1.0	700	700	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	2.0	60	120	1 per wing of 10
Toilet ACC	2.0	70	140	1 per wing of 10
Shower	2.0	50	100	1 per wing of 10
Shower ACC	2.0	65	130	1 per wing of 10
Multipurpose	1.0	200	200	

Subtotal (NSF) Per Unit **4,658**
Departmental Net to Gross Factor 1.7
Total (DGSF) Per Unit **7,918**

Number of Orientation Units 2
Number of Orientation Beds 40
Total (DGSF) All Orientation Units **15,836**

Special Assistance Unit (6 women)

Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchenette	1.0	40	40	
Dining Room	1.0	210	210	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.3	400	120	shared between 3 units
Toilet - Staff	0.3	45	14	shared between 3 units
Meds Distribution	1.0	100	100	
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Multipurpose	1.0	200	200	

Subtotal (NSF) Per Unit **2,149**
Departmental Net to Gross Factor 1.7
Total (DGSF) Per Unit **3,652**

Function/Area	Qty	NSF Per	Total	Notes
Special Assistance (SA) Unit (8 women)				
Bedrooms - Single	8.0	105	840	
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	210	210	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.3	400	120	shared between 3 units
Toilet - Staff	0.3	45	14	shared between 3 units
Meds Distribution	1.0	100	100	
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			2,429	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			4,128	
<i>Number of SA (6) Units</i>			<i>2</i>	
<i>Number of SA (8) Units</i>			<i>1</i>	
<i>Number of SA Beds</i>			<i>20</i>	
Total (DGSF) All Special Assistance Units			11,433	
Minimum Unit (16 women)				
Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	16.0	35	560	
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	2.0	60	120	1 per wing of 8
Toilet ACC	2.0	70	140	1 per wing of 8
Shower	2.0	50	100	1 per wing of 8
Shower ACC	2.0	65	130	1 per wing of 8
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			4,013	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			6,821	
<i>Number of Minimum Units</i>			<i>2</i>	
<i>Number of Minimum Beds</i>			<i>32</i>	
Total (DGSF) All Minimum Units			13,643	

Function/Area	Qty	NSF Per	Total	Notes
Medium/Maximum Unit (16 women)				
Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	16.0	35	560	
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	2.0	60	120	1 per wing of 8
Toilet ACC	2.0	70	140	1 per wing of 8
Shower	2.0	50	100	1 per wing of 8
Shower ACC	2.0	65	130	1 per wing of 8
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			4,013	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			6,821	
<i>Number of Medium/Maximum Units</i>			<i>2</i>	
<i>Number of Medium/Maximum Beds</i>			<i>32</i>	
Total (DGSF) All Medium/Maximum Units			13,643	
Flex Min/Med/Max Unit (16 women)				
Bedrooms - Single	8.0	105	840	
Bedrooms - Double	4.0	155	620	
Living Room	16.0	35	560	
Kitchenette	1.0	40	40	
Dining Room	1.0	560	560	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Desk	1.0	80	80	
Staff Office	0.5	400	200	shared between 2 units
Toilet - Staff	0.5	45	23	shared between 2 units
Meds Distribution	1.0	100	100	
Toilet	2.0	60	120	1 per wing of 8
Toilet ACC	2.0	70	140	1 per wing of 8
Shower	2.0	50	100	1 per wing of 8
Shower ACC	2.0	65	130	1 per wing of 8
Multipurpose	1.0	200	200	
Subtotal (NSF) Per Unit			4,013	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			6,821	
<i>Number of Flex Units</i>			<i>4</i>	
<i>Number of Flex Beds</i>			<i>64</i>	
Total (DGSF) All Flex Units			27,285	

Function/Area	Qty	NSF Per	Total	Notes
Preferred Worker Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	0.5	100	50	shared between 2 suites
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Preferred Worker Units</i>			<i>3</i>	
<i>Number of Preferred Worker Beds</i>			<i>18</i>	
Total (DGSF) All Preferred Worker Units			6,396	
Community Minimum Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	0.5	100	50	shared between 2 suites
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Community Minimum Units</i>			<i>6</i>	
<i>Number of Community Minimum Beds</i>			<i>36</i>	
Total (DGSF) All Community Minimum Units			12,792	

Function/Area	Qty	NSF Per	Total	Notes
Work Release Suite (6 women)				
Bedrooms - Single	6.0	105	630	
Living Room	6.0	35	210	
Kitchen & Dining Room	1.0	240	240	
Laundry	1.0	50	50	
Storage	1.0	100	100	
Meds Distribution	0.5	100	50	shared between 2 suites
Bathroom	2.0	120	240	
Multipurpose	1.0	120	120	
Subtotal (NSF) Per Unit			1,640	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Per Unit			2,132	
<i>Number of Work Release Units</i>			<i>3</i>	
<i>Number of Work Release Beds</i>			<i>18</i>	
Total (DGSF) All Work Release Units			6,396	
Exterior Courtyard, Service Dogs	1.0	-	-	near med/max housing unit 1 orientation, 1 SA, 1 min, 1 med/max, 2 flex, 1
Outdoor Secure Yard, Housing Neighborhoods	9.0	-	-	preferred worker, 1 community min, 1 work release
<i>Total Number of Units</i>			<i>25</i>	
<i>Total Number of Beds</i>			<i>260</i>	
Total (DGSF) All Housing Units			107,423	

Resident Programs & Services

Education & Support - Near Housing

Classroom	6.0	750	4,500	20 seats, teachers office within, 1 classrooms setup as computer lab with testing station
Group Room	6.0	450	2,700	8-16 seats, counselors/clinicians office within
Library	1.00	275	275	
Focus Room	4.0	80	320	staff drop-in use
Case Manager Office	6.0	120	720	1:25 max ratio for min/med/max/flex population of 128
Toilet	4.0	70	280	
Subtotal (NSF)			8,795	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Education & Support			12,313	

Recreation/Self Care

Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Small Game Room	2.0	200	400	1 rm 4 computers for video games, 1 rm for table/card games
Large Game Room	1.0	400	400	ping pong, foosball
Exercise Room	1.0	400	400	cardio machines (stairs, ellipticals)
Fitness Studio	2.0	400	800	yoga, aerobics
Toilet ACC	2.0	70	140	
Salon/Barber Shop	1.0	150	150	
Subtotal (NSF)			2,990	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Recreation/Self Care			4,186	

Total (DGSF) Resident Programs & Services

16,499

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	4.0	750	3,000	big books, education programs, 1 classroom setup as computer lab
Conference Room (16-20)	1.0	550	550	
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Gathering Space	1.0	1,000	1,000	before/after event use
Catering Kitchen	1.0	800	800	small, supports catering for events
Toilet (5 stalls)	2.0	350	700	
Subtotal (NSF)			6,650	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Education/Meetings/Gatherings			8,645	
Offices				
Private Offices - Admin	4.0	120	480	verify need for community partner private offices
Open Office Workstations - Hoteling	10.0	65	650	volunteer services
Reentry Support Consultation Rooms	5.0	120	600	
Break Room	1.0	450	450	
Lactation Room	1.0	80	80	w/sink, chair, minifridge, lamp
Toilet - Community Center Staff (4 stalls)	2.0	230	460	
Subtotal (NSF)			2,720	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Offices			3,536	
Recreation				
Gym	1.0	6,600	6,600	w/bleachers, stage & storage
Fitness Studio (yoga, aerobics, weights, mirror)	3.0	400	1,200	
Multipurpose Room (art, classes, screen)	3.0	500	1,500	
Subtotal (NSF)			9,300	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Recreation			12,090	
Spiritual				
Multifaith Prayer Room	1.0	200	200	
Spiritual Ceremony Space	50.0	20	1,000	50 seats, use gym for larger events
Spiritual Ceremony Storage	1.0	100	100	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	with pond
Subtotal (NSF)			1,420	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Spiritual			1,846	
Services (Community Access)				
Daycare	20.0	50	1,000	20 kids. DOC to support this or outside provider?
Gift Shop	1.0	875	875	display/sale of resident made items
Subtotal (NSF)			1,875	
<i>Departmental Net to Gross Factor</i>			<i>1.5</i>	
Total (DGSF) Services			2,813	
Total (DGSF) Resident & Community Center			28,930	

Function/Area	Qty	NSF Per	Total	Notes
Health Services				
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	150	150	6 seats
Exam Room	3.0	150	450	1 for sick call, telehealth capability
Dialysis Room	1.0	150	150	sink, water & discharge
Exam Room, Dental	2.0	200	400	
Dental Compressor Room	1.0	50	50	
Dental Work Room	1.0	130	130	
3D Denture Print/Grind Room	1.0	100	100	could this function be done in work room?
Procedure Room	1.0	200	200	share w/optometry & ultrasound machine storage
Xray Room	1.0	420	420	incl ctrl rm, dental panorex
Medical Room	8.0	195	1,560	w/ toilet and shower, 2 rms for prenatal/nursery
Anteroom	4.0	50	200	
Observation/Disciplinary	2.0	95	190	wet rooms, lig resistant, locate near med rooms
Dayroom - Observation (35sf/person)	1.0	70	70	
Blood Draw	1.0	50	50	separate from lab, could be in hall
Lab	1.0	120	120	same as NDSP
Pharmacy/Meds Room	1.0	300	300	verify meds distribution method
Insulin Injection Space	1.0	200	200	8 women, 3x day (1 window works at NDSP & JRCC)
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partner a	3.0	100	300	
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	4.0	48	192	
Clean Supply/Linen/Medical Supplies	1.0	200	200	
Soiled Utility	1.0	200	200	good airflow
Storage, Office Supplies	1.0	60	60	
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
			6,762	
				<i>Departmental Net to Gross Factor</i>
				1.5
				Total (DGSF) Health Services
				10,143

Function/Area	Qty	NSF Per	Total	Notes
Food Service				
Receiving & Storage			1,580	
Receiving	1.0	500	500	
Walk-In Freezer	1.0	200	200	
Walk-In Refrigerator	1.0	300	300	
Dry Storage	1.0	500	500	
Housekeeping	1.0	80	80	
Kitchen			2,100	
Food Prep	1.0	1,500	1,500	
Dish Clean	1.0	600	600	
Staff			380	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	2.0	70	140	
Dining			1,200	
Dining Room, Residents	1.0	1,200	1,200	
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Window	2.0	50	100	
Storage	1.0	400	400	
			5,760	
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Food Service	7,488

Vocation				
Commissary	1.0	8,000	8,000	larger than Jamestown, warehouse near loading, unpack & store palletes, packaging
Telemarketing	1.0	500	500	Televerde, cubicles
Sign Stripping	0.0	1,500	-	this could be at mens or womens facility, staff needed
Sign Shop	0.0	1,500	-	exg at NDSP
Plastic Bag Production	1.0	300	300	clean env, plastic sheeting, 6x10 machine slits seals and folds rolls into baggies, packages them attached, larger than DWCRC for more than 12 women
Sewing Shop	1.0	1,500	1,500	
Tool Room	3.0	200	600	
CDL Simulator	0.0	200	-	
Computer Lab	1.0	800	800	
Loading Dock/Receiving	1.0	400	400	1 dock door
Storage, Materials	1.0	1,000	1,000	palette racking, semi load of plastic, signs, near loading
Private Office	1.0	120	120	manager needs privacy
Open Office Workstation	2.0	65	130	staff workstation
Breakroom/Workroom	1.0	150	150	table for break, printer, coffee
Toilet ACC	2.0	70	140	staff/resident separate
Toilet	4.0	65	260	staff/resident separate
			13,900	
			<i>Departmental Net to Gross Factor</i>	1.1
			Total (DGSF) Vocation	15,290

Function/Area	Qty	NSF Per	Total	Notes
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Building Support

Support Within Building

Mechanical/Electrical Support Space	1.0	20,000	20,000	10% building (not including vocation & outbuildings)
Data/Communications	2.0	100	200	
Security Electronics	2.0	140	280	
Loading Dock, Dirty	2.0	400	800	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	300	300	
Recycling	1.0	200	200	
Storage	1.0	400	400	
Staging	1.0	200	200	
Maintenance Shop	1.0	1,000	1,000	
Locksmith	1.0	200	200	
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	600	600	
Housekeeping Storage	1.0	400	400	
Sprinkler Riser Room	1.0	300	300	

Subtotal (NSF) **25,480**

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Within Building **30,576**

Support Outbuilding

Motor Pool	1.0	7,500	7,500	12 vehicles
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Subtotal (NSF) **7,500**

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Outbuilding **9,000**

Total (DGSF) All Building Support **39,576**

Total Building DGSF **250,102**

Building Gross Factor 1.10

Total Building Gross SF (BGSF) **275,112**

Function/Area	Qty	NSF Per	Total	Notes
Reception				
Reception Desk	1.0	220	220	
Waiting	16.0	20	320	16 seats
Lockers	1.0	50	50	
Metal Detector	1.0	50	50	
Master Control	1.0	240	240	
Security Equipment	1.0	70	70	
Staff Equipment Check-In/Out	1.0	130	130	
Toilet ACC - Waiting	2.0	70	140	
Toilet - Master Control	1.0	60	60	
Subtotal (NSF)			1,280	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Reception			1,664	
Visitation				
Inverview/Conference (6-8 person)	4.0	170	680	visibility needed, families or attorney visits
Visitation	1.0	1,000	1,000	16 tables w/chairs, ability to separate into 2 spaces
Kitchenette (fridge, micro, sink)	1.0	40	40	
Vending Area	1.0	40	40	
Search	1.0	80	80	
Toilet ACC	2.0	70	140	
Exterior Courtyard, Visitation	1.0	-	-	
Subtotal (NSF)			1,980	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation			2,772	
Visitation Suite - Parent/Child Overnight				
Bedrooms	4.0	120	480	single bedroom w/room for trundle bed/crib, 2 suites to support whole families visiting at same time. This doubles for staff overnights if needed & available.
Living	2.0	400	800	
Play Room	2.0	160	320	
Kitchen	2.0	150	300	
Dining	2.0	150	300	
Bathroom	2.0	120	240	
Subtotal (NSF)			2,440	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Visitation Suite			3,416	
Total (DGSF) Visitation			6,188	

Function/Area	Qty	NSF Per	Total	Notes
Administration/Staff Support				
Reception/Waiting	1.0	200	200	
Private Office	8.0	120	960	ycc dir, dir of res care, dir of security, training dir, 2x QA positions, Human resources, admin services director
Conference Room	1.0	300	300	10 person
Staff Training Room	20.0	25	500	20 seats
Break Room	1.0	800	800	
Vending	1.0	100	100	Micro Mart, near breakroom, multiple food machines
Mail Room	1.0	200	200	
Copy/Work Room	1.0	100	100	
Storage Room	1.0	100	100	
Housekeeping	1.0	50	50	
Fitness Room	1.0	400	400	
Wellness Space	1.0	300	300	couches, quiet
Lactation Room	1.0	80	80	w/sink, chair, mini fridge, lamp
Locker Room	2.0	300	600	
Shower	2.0	65	130	within locker room
Toilet (4 stalls)	2.0	230	460	
Subtotal (NSF)			5,280	
<i>Departmental Net to Gross Factor</i>			<i>1.4</i>	
Total (DGSF) Administration/Staff Support			7,392	

Admissions				
Vehicle Sallyport (2 car)	1.0	1,000	1,000	
Reception/Waiting	1.0	300	300	
Interview/Assessment	1.0	120	120	
De-Escalation Room	2.0	70	140	temp hold, sensory
Group Hold (40sf/per)	1.0	120	120	temp hold, transport
Property Storage	1.0	400	400	
Shower/Change	1.0	120	120	
Toilet ACC	2.0	70	140	
Janitor Closet	1.0	35	35	
Subtotal (NSF)			2,375	
<i>Departmental Net to Gross Factor</i>			<i>1.3</i>	
Total (DGSF) Admissions			3,088	

Function/Area	Qty	NSF Per	Total	Notes
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Housing

Male Treatment Status Unit (8 youth)				
Bedrooms - Single	8.0	105	840	
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Subtotal (NSF) Per Unit			2,353	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			4,000	
<i>Number of Male Treatment Units</i>			<i>6</i>	1 low risk, 1 med risk, 3 high risk, 1 orientation unit
<i>Number of Male Treatment Beds</i>			<i>48</i>	
Total (DGSF) All Male Treatment Units			24,001	

Male Detention Status Unit (8 youth)				
Bedrooms - Single	8.0	105	840	
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Subtotal (NSF) Per Unit			2,353	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			4,000	
<i>Number of Male Detention Units</i>			<i>1</i>	
<i>Number of Male Detention Beds</i>			<i>8</i>	
Total (DGSF) All Male Detention Units			4,000	

Function/Area	Qty	NSF Per	Total	Notes
Female Treatment/Orientation Unit (8 youth)				
Bedrooms - Single	8.0	105	840	includes beds for both treatment and orientation
Living Room	8.0	35	280	
Kitchenette	1.0	40	40	
Dining Room	1.0	400	400	
Sensory	1.0	100	100	
Laundry	1.0	100	100	
Storage	1.0	100	100	
Staff Office	0.5	350	175	shared between 2 units
Toilet - Staff	0.5	46	23	shared between 2 units
Meds Distribution	1.0	50	50	distribution window from within staff office
Toilet	1.0	60	60	
Toilet ACC	1.0	70	70	
Shower	1.0	50	50	
Shower ACC	1.0	65	65	
Subtotal (NSF) Per Unit			2,353	
<i>Departmental Net to Gross Factor</i>			<i>1.7</i>	
Total (DGSF) Per Unit			4,000	
<i>Number of Female Treatment/Orientation Units</i>			<i>1</i>	
<i>Number of Treatment/Orientation Beds</i>			<i>8</i>	
Total (DGSF) All Female Treat./Orient. Units			4,000	
Outdoor Secure Yard, Housing Neighborhoods	4	-	-	1 male low/med risk, 1 male high risk, 1 orientation, 1 female
<i>Total Number of Units</i>			<i>8</i>	
<i>Total Number of Beds</i>			<i>64</i>	
Total (DGSF) All Housing Units			32,001	

Function/Area	Qty	NSF Per	Total	Notes
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Resident Programs & Services

Education				
Classroom	3.0	500	1,500	science lab, math, language arts
Classroom, w/Teaching Kitchen	1.0	1,000	1,000	social sciences w/teaching kitchen
Computer Classroom	1.0	600	600	GED Testing
Group Room	8.0	300	2,400	6-8 seats, 1 per unit, near classrooms
Library	1.0	275	275	
Testing Workstation	1.0	45	45	
Education Open Office Workstation	2.0	65	130	
Psychologists Office	2.0	120	240	Addiction, Clinician
Case Managers Office	8.0	120	960	1:8 ratio, locate near housing units
Music Control Room	1.0	150	150	music recording
Music Room	1.0	400	400	
Instrument Storage	1.0	150	150	
Toilet ACC	2.0	70	140	

Subtotal (NSF) **7,990**
Departmental Net to Gross Factor 1.4
Total (DGSF) Education **11,186**

Recreation/Self Care				
Small Game Room	4.0	100	400	2 seats and computer for video games, visibility needed
Large Game Room	2.0	300	600	ping pong, foosball, table games, visibility needed
Weight Room	1.0	400	400	
Multipurpose Room	1.0	800	800	ropes class, team building
Toilet ACC	1.0	70	70	
Salon/Barber Shop	1.0	150	150	

Subtotal (NSF) **2,420**
Departmental Net to Gross Factor 1.4
Total (DGSF) Recreation/Self Care **3,388**

Total (DGSF) Resident Programs & Services **14,574**

Function/Area	Qty	NSF Per	Total	Notes
Resident & Community Center				
Education/Meetings/Gatherings				
Classroom	2.0	500	1,000	
Conference Room (16-20)	1.0	550	550	
Meeting Room, Small	2.0	120	240	2-4 persons/table
Meeting Room, Large (Rest Just Circles, Familie:	2.0	300	600	comfortable, couches/chairs like a living room
Toilet (4 stalls)	2.0	230	460	
		Subtotal (NSF)	2,850	
		<i>Departmental Net to Gross Factor</i>	<i>1.3</i>	
		Total (DGSF) Education/Meetings/Gatherings	3,705	
Offices				
Reentry Support Consultation Rooms	2.0	120	240	
		Subtotal (NSF)	240	
		<i>Departmental Net to Gross Factor</i>	<i>1.3</i>	
		Total (DGSF) Offices	312	
Recreation				
Gym	1.0	5,650	5,650	w/bleachers
Fitness Studio (yoga, aerobics, w/mirror)	2.0	400	800	
Multipurpose Room (art, classes, screen)	2.0	500	1,000	
		Subtotal (NSF)	7,450	
		<i>Departmental Net to Gross Factor</i>	<i>1.3</i>	
		Total (DGSF) Recreation	9,685	
Spiritual				
Spiritual Ceremony Space	35.0	20	700	25 seats
Spiritual Ceremony Storage	1.0	200	200	
Spiritual Advisor Office	1.0	120	120	
Exterior Courtyard, Spiritual	1.0	-	-	w/pond
		Subtotal (NSF)	1,020	
		<i>Departmental Net to Gross Factor</i>	<i>1.3</i>	
		Total (DGSF) Spiritual	1,326	
		Total (DGSF) Resident & Community Center	15,028	

Function/Area	Qty	NSF Per	Total	Notes
Health Services				
Reception/Nurse Station	1.0	250	250	
Waiting (25sf/person)	1.0	100	100	4 person
Exam Room	2.0	150	300	1 sick call, 1 doctor call
Exam Room, Dental	1.0	200	200	
Dental Compressor Room	1.0	50	50	
Dental Work Room	1.0	130	130	
Procedure Room	1.0	200	200	share w/optometry
Xray Room	1.0	420	420	incl ctrl rm, dental panorex
Blood Draw	1.0	50	50	separate from lab, could be hall
Lab	0.0	120	-	share w/women's lab
Pharmacy/Meds Room	1.0	200	200	
Insulin Injection Space	1.0	100	100	1 window
Private Office, Nurse Director	1.0	120	120	
Touch Down Office, Provider/Psychiatrist/partners	2.0	100	200	telepsych capability
Touch Down Consult Room	1.0	100	100	
Workroom, Nurse Workstations	2.0	48	96	
Clean Supply/Linen/Medical Supplies	1.0	150	150	
Soiled Utility	1.0	100	100	good airflow
Storage, Office Supplies	1.0	50	50	
Storage, Equipment	1.0	200	200	
Housekeeping	1.0	60	60	
Toilet ACC	2.0	70	140	1 staff, 1 patient
Shower ACC	1.0	80	80	
Tub Room w/Toilet	1.0	120	120	
			3,416	
			<i>Departmental Net to Gross Factor</i>	<i>1.5</i>
			Total (DGSF) Health Services	5,124

Function/Area	Qty	NSF Per	Total	Notes
Food Service				
Receiving & Storage			980	
Receiving	1.0	400	400	
Walk-In Freezer	1.0	100	100	
Walk-In Refrigerator	1.0	200	200	
Dry Storage	1.0	200	200	
Housekeeping	1.0	80	80	
Kitchen			500	
Food Prep	1.0	100	100	
Dish Clean	1.0	400	400	
Staff			310	
Office	1.0	120	120	
Break Room	1.0	80	80	
Locker Room	1.0	40	40	
Toilet - ACC	1.0	70	70	
Dining			2,500	
Dining Room, Residents	1.0	2,500	2,500	
Exterior Courtyard, Dining	1.0	-	-	
Canteen			500	
Window	2.0	50	100	
Storage	1.0	400	400	
			4,790	
			<i>Departmental Net to Gross Factor</i>	1.3
			Total (DGSF) Food Service	6,227

Vocation				
Woodworking Shop	1.0	1,200	1,200	
Welding Shop	1.0	700	700	
Generic Shop	1.0	700	700	Oculus, virtual welding/electrician,plumbing etc
Tool Room	1.0	200	200	
CDL Simulator	1.0	150	150	
Computer Lab	1.0	800	800	
Loading Dock/Receiving	1.0	400	400	1 dock door
Storage, Materials	1.0	500	500	
Private Office	1.0	120	120	
Toilet, Youth	1.0	70	70	
			4,840	
			<i>Departmental Net to Gross Factor</i>	1.1
			Total (DGSF) Vocation	5,324

Function/Area	Qty	NSF Per	Total	Notes
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Building Support

Support Within Building

Mechanical/Electrical Support Space	1.0	9,700	9,700	10% building (not including vocation & outbuildings)
Data/Communications	1.0	100	100	
Security Electronics	1.0	100	100	
Loading Dock, Dirty	1.0	400	400	
Loading Dock, Clean	1.0	400	400	
Loading Dock Office	1.0	80	80	
Trash	1.0	200	200	
Recycling	1.0	100	100	
Storage	1.0	300	300	
Staging	1.0	150	150	
Maintenance Shop	1.0	400	400	
Locksmith	0.0	150	-	share w/women's
Physical Plant Director Office	1.0	120	120	
Laundry	1.0	400	400	
Housekeeping Storage	1.0	200	200	
Sprinkler Riser Room	1.0	250	250	

Subtotal (NSF) 12,900

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Within Building 15,480

Support Outbuilding

Motor Pool	1.0	2,000	2,000	3 vehicles
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Subtotal (NSF) 2,000

Departmental Net to Gross Factor 1.2

Total (DGSF) Support Outbuilding 2,400

Total (DGSF) All Building Support 17,880

Total Building DGSF 114,489

Building Gross Factor 1.10

Total Building Gross SF (BGSF) 125,938

Function/Area	Youth (64 beds)				Women (260 beds)				Men (300 beds)			
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage		Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage		Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage	
Reception	1,280	1.3	1,664		1,280	1.3	1,664		1,280	1.3	1,664	
Visitation			6,188				9,408				7,770	
Visitation	1980	1.4	2772		2,560	1.4	3,584		3,610	1.4	5,054	
Visitation Suite - Parent/Child Overnight	2440	1.4	3416		4,160	1.4	5,824		1,940	1.4	2,716	
Administration/Staff Support	5,280	1.4	7,392		7,010	1.4	9,814		6,450	1.4	9,030	
Admissions	2,375	1.3	3,088		2,975	1.3	3,868		2,975	1.3	3,868	
Housing	Per Unit	Qty	32,001		Per Unit	Qty	107,423		Per Unit	Qty	116,436	
Male Treatment Status Unit (8 youth)	2353	6	1.7	24001								
Male Detention Status Unit (8 youth)	2353	1	1.7	4000								
Female Treatment/Orientation Unit (8 youth)	2353	1	1.7	4000								
Orientation Unit (20 women)					4,658	2	1.7	15,836				
Special Assistance Unit (6 women)					2,149	2	1.7	7,305				
Special Assistance (SA) Unit (8 women)					2,429	1	1.7	4,128				
Minimum Unit (16 women)					4,013	2	1.7	13,643				
Medium/Maximum Unit (16 women)					4,013	2	1.7	13,643				
Flex Min/Med/Max Unit (16 women)					4,013	4	1.7	27,285				
Preferred Worker Suite (6 women)					1,640	3	1.3	6,396				
Community Minimum Suite (6 women)					1,640	6	1.3	12,792				
Work Release Suite (6 women)					1,640	3	1.3	6,396				
Short Term Holding Unit (6 men, not in bed count)									1,130	1	1.7	1,921
Special Assistance Unit (6 men)									2,238	2	1.7	7,608
Minimum Unit (16 men)									3,793	6	1.7	38,684
Preferred Worker Suite (6 men)									1,640	20	1.3	42,640
Work Release Suite (6 men)									1,640	12	1.3	25,584
Resident Programs & Services			14,574				16,499				16,310	
Education & Support - Near Housing					8,795		1.4	12,313				
Education	7990		1.4	11186					8,910		1.4	12,474
Recreation/Self Care	2420		1.4	3388	2,990		1.4	4,186	2,740		1.4	3,836
Resident & Community Center			15,028				28,930				31,829	
Education/Meetings/Gatherings	2,850		1.3	3,705	6,650		1.3	8,645	10,390		1.3	13,507
Offices	240		1.3	312	2,720		1.3	3,536	2,360		1.3	3,068
Recreation	7,450		1.3	9,685	9,300		1.3	12,090	7,450		1.3	9,685
Spritual	1,020		1.3	1,326	1,420		1.3	1,846	2,120		1.3	2,756
Services (Community Access)					1,875		1.5	2,813	1,875		1.5	2,813
Health Services	3,416		1.5	5,124	6,762		1.5	10,143	4,742		1.5	7,113
Food Service	4,790		1.3	6,227	5,760		1.3	7,488	6,960		1.3	9,048
Vocation	4,840		1.1	5,324	13,900		1.1	15,290	54,860		1.1	60,346
Building Support			17,880				39,576				40,776	
Support Within Building	12,900		1.2	15,480	25,480		1.2	30,576	26,480		1.2	31,776
Support Outbuilding	2,000		1.2	2,400	7,500		1.2	9,000	7,500		1.2	9,000

Subtotal	55,430	114,489	139,204	250,102	161,952	295,141
Building Net to Gross Factor		1.10		1.10		1.10
Total BGSF		125,938		275,112		324,655

Definitions

NSF - Net Square Feet is defined as the usable floor area assigned to a room or space. The NSF includes space needed for casework, furniture, equipment and door swings. It is measured from the face of interior walls but doesn't include the wall thickness.

GSF - Gross Square Feet is defined as the total building area.

The **Departmental Net to Gross (DGSF)** represents the total space allocated to a department. The **DGSF** takes into account area required for circulation within a department and space required for structural columns and thickness of interior walls.

The **Building Net to Gross (BGSF)** is the total area of a building. The **BGSF** takes into account area required for thickness of exterior walls, mechanical/electrical spaces, structural considerations, stairs, elevators and other circulation between departments.

The **Net to Gross Factor** is a multiplier used to approximate the area required for circulation within a department and space required for structural columns and wall thickness.

New Women's/Men's/Youth Facilities _ 06.14.22



New Women's Facility
West of Existing YCC/HRCC
Option 1



New Women's Facility
West of Existing YCC/HRCC
Option 2

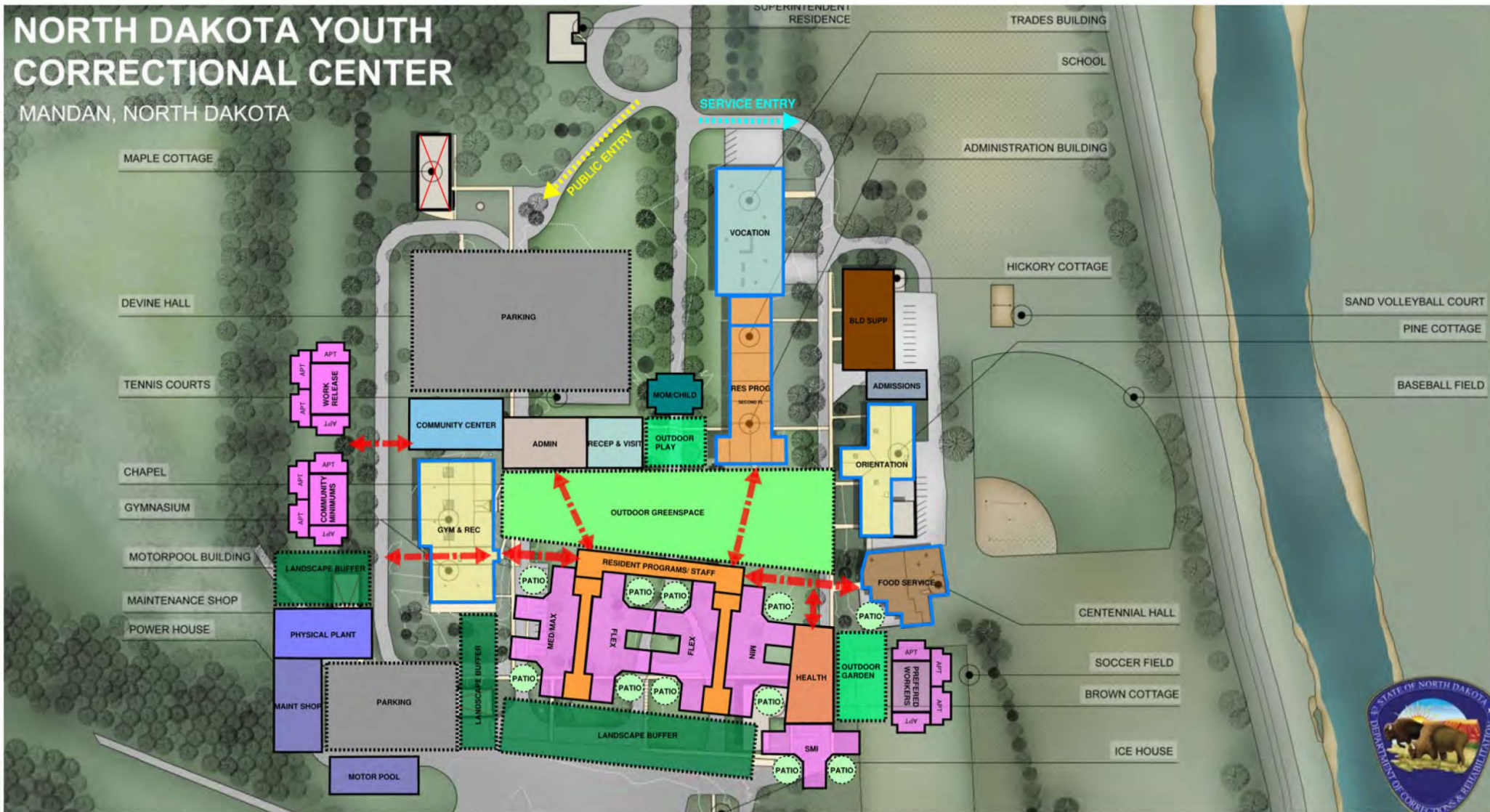


New Women's Facility
West of Existing YCC/HRCC
Option 3

HRCC/YCC CAMPUS MAP

NORTH DAKOTA YOUTH CORRECTIONAL CENTER

MANDAN, NORTH DAKOTA



Concept Diagram A
Reuse of Campus for Women's Population
May 31, 2022



New Youth Facility
Options for Lower Site
or Bluff Site



New Men's Facility
At NDSP

ND DOCR Correctional Facilities Study

Comparison of Floor Area To Other Facilities



Comm. No. 3.202123800

AREA COMPARISON

	Floor Area		No. Beds	SF/Bed	
	Total	Housing Only		Total	Housing Only
PROPOSED FACILITIES					
Women's	275,000 SF		260	1,058 SF	
<i>Cell Housing (mix - 104 singles, 84 doubles)</i>		90,000 SF	188		479 SF
<i>Apartment Housing (singles)</i>		28,000 SF	72		389 SF
Men's	336,000 SF		300	1,120 SF	
<i>Cell Housing (mix - 12 singles, 96 doubles)</i>		53,000 SF	108		491 SF
<i>Apartment Housing (singles)</i>		75,000 SF	192		391 SF
Youth	126,000 SF		64	1,969 SF	
<i>Cell Housing (singles)</i>		32,000 SF			500 SF
	AVERAGE			1,382	450
EXISTING NORTH DAKOTA FACILITIES					
MRCC (including RRI)	63,500 SF		190	334 SF	
<i>Dorm Housing (multi-bed rooms)</i>		16,000 SF	154		104 SF
<i>Trailer Housing (singles)</i>		6,900 SF	36		192 SF
NDSP (Orientation, General & Segregation Housing only)					
<i>Cell Housing (singles)</i>		60,500 SF	230		263 SF
<i>Cell Housing (doubles)</i>		30,700 SF	176		174 SF
	AVERAGE			334	183
OTHER FACILITIES					
MCF-Shakopee	256,000 SF		679	377 SF	
<i>Cell Housing (mostly doubles, also singles, 4- and 6-bed rooms)</i>		108,000 SF			159 SF
Minnesota Security Hospital (all phases)	347,000 SF		368	943 SF	
<i>Cell Housing (singles, Phase 1 new construction only)</i>		35,000 SF	53		660 SF
<i>Transition Housing (doubles)</i>		40,000 SF	96		417 SF
WI DOC Juvenile Correctional Facility (unbuilt 2022)	55,000 SF		32	1,719 SF	
<i>Cell Housing (singles)</i>		12,000 SF			375 SF
North Dakota State Hospital (unbuilt, predesign study 2020)	270,000 SF		200	1,350 SF	
<i>Cell Housing (singles only)</i>		73,000 SF	99		737 SF
<i>Cell Housing (mix - 23 singles, 32 doubles)</i>		34,000 SF	55		618 SF
<i>Cell Housing (doubles only)</i>		29,000 SF	46		630 SF
Hennepin County MHSC (unbuilt, predesign study 2018)	80,000 SF		66	1,212 SF	0 SF
<i>Cell Housing (singles)</i>		29,000 SF	36		806 SF
<i>Cell Housing (doubles)</i>		21,000 SF	30		700 SF
	AVERAGE			1,120	510



Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Lisa Bjergaard, DOCR
Colby Braun, DOCR
Larry Martin, OMB
Tim Mathern, Senate
Tammy Miller, Governor’s Office

Jessica Berg, BWBR
Courtney Cooper, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT June 28, 2022 Core Group Meeting 12 Minutes

The following notes represent BWBR’s understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Site Plans	
	A. Site plans have been developed for all the facilities/options under consideration, see attached	
	B. The men’s & women’s buildings have a resident & community center that forms the “front” of the facility, for things like job service, colleges, transition services groups, peer support facilitators, potential employers, etc	
	C. See notes in the attached plans for additional discussion	
2.	Security of Outdoor Areas	
	A. The less fencing the better	
	B. Men’s Facility	
	1. No secure outdoor areas are needed	
	2. Housing and rec yards are located on the “back” side of the facility to provide separation between from the parking lot where the public will be	
	3. May even consider taking the public to the rec area on the “back side” of the facility	
	C. General approach to outdoor security at women’s and youth facilities	
	1. General approach in the designs of the two entirely new facilities is to use the exterior walls and roofs of the buildings as the secure perimeter as much as possible, and to keep secure fencing located on the “back” side of the building.	
	2. The goal is to minimize the visual impact on both the appearance of the facility to the community, as well as on resident’s views outward from within the facility.	
	3. This has driven the location of most of the outdoor recreation areas being located on the back side of the building.	
	D. Women’s Facility	
	1. Maximum, medium, SAU and orientation, and preferred workers need to do outdoor rec in secure yards, and need to be separated from each other	

NO.	ISSUE	ACTION BY
	<ul style="list-style-type: none">2. Minimum, community minimum and work release don't need to have secure yards, and don't need to be separated from each other<ul style="list-style-type: none">a. Apartment housing doesn't necessarily need to have its own separate recreation	
E.	Youth facility <ul style="list-style-type: none">1. All youth would do outdoor rec in the secure yard2. Don't see the need to have physically separated areas for multiple units to be outside at the same time, they can just be together and managed by staff	
F.	Construction of secure perimeter fencing <ul style="list-style-type: none">1. Single fencing only, no double2. Decorative steel picket security fence<ul style="list-style-type: none">a. A thermal motion detection system would not be needed alongside it. Residents would have GPS ID trackers3. Other options proposed:<ul style="list-style-type: none">a. Standard galvanized chain link with outriggers and razor ribbon at topb. Painted micro mesh chain link with only outriggers (no razor ribbon) at topc. Fiber-optic detection system on the steel picket fence	
3.	Levels of Security/Construction	
A.	BWBR proposed different types of construction (wall materials, ceiling materials, detention doors vs standard commercial doors, ligature-resistant hardware, etc) for different areas of the facilities. See the attached "Construction Types" and "Construction Type Locations" PDF's	
B.	Women's Facility <ul style="list-style-type: none">1. No "Maximum/Medium" construction is needed2. It would be good to provide food passes on the bedroom doors in the Maximum/Medium units, if this is possible to do on non-detention doors	
C.	Youth Facility <ul style="list-style-type: none">1. One unit of 8 beds should be max/med construction2. All other units to have one time out room built max/med for de-escalation	
D.	All other areas of the facilities should be minimum security or standard commercial construction as noted	
4.	Next Steps/Schedule	
E.	Submitting 75% draft Thursday this week, to include: <ul style="list-style-type: none">1. Plans2. Building space program3. Schedule4. Preliminary cost estimate5. Some of the report text6. Include DOCR Core Group + Larry Martin	
F.	DOCR review draft of report <ul style="list-style-type: none">1. Prioritize review of design, program	
G.	Schedule another meeting on July 12 to discuss feedback on designs and report <ul style="list-style-type: none">1. Include DOCR Core Group + Larry Martin	
H.	Finalize report by end of July	

CC/rz

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Attachment: Construction Type Locations.pdf
Construction Types.pdf
mens site plan_1-200.pdf
womens site plan_existing-reuse_1-200 plan.pdf
womens site plan_new_1-200 plan.pdf
youth site plan_bluff_1-200.pdf
youth site plan_lowland_1-200.pdf
youth_plan_1-50.pdf



Space Program - Summary

- Max/Medium Security Areas
- Minimum Security Areas
- Apartment Housing Areas
- Commercial/Staff/Public Areas
- Building Support Areas

June 20, 2022 Updated

ND DOCR STUDY

3.2021238.00
14-Jun-22

Function/Area	Youth (64 beds)			Women (260 beds)			Men (300 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception	1,280	1.3	1,664	1,280	1.3	1,664	1,280	1.3	1,664
Visitation			6,188			9,408			7,770
Visitation	1980	1.4	2772	2,560	1.4	3,584	3,610	1.4	5,054
Visitation Suite - Parent/Child Overnight	2440	1.4	3416	4,160	1.4	5,824	1,940	1.4	2,716
Administration/Staff Support	5,280	1.4	7,392	7,010	1.4	9,814	6,450	1.4	9,030
Admissions	2,375	1.3	3,088	2,975	1.3	3,868	2,975	1.3	3,868
Housing	Per Unit	Qty	32,001	Per Unit	Qty	107,423	Per Unit	Qty	116,436
Male Treatment Status Unit (8 youth)	2353	6	1.7	24001					
Male Detention Status Unit (8 youth)	2353	1	1.7	4000					
Female Treatment/Orientation Unit (8 youth)	2353	1	1.7	4000					
Orientation Unit (20 women)				4,658	2	1.7	15,836		
Special Assistance Unit (6 women)				2,149	2	1.7	7,305		
Special Assistance (SA) Unit (8 women)				2,429	1	1.7	4,128		
Minimum Unit (16 women)				4,013	2	1.7	13,643		
Medium/Maximum Unit (16 women)				4,013	2	1.7	13,643		
Flex Min/Med/Max Unit (16 women)				4,013	4	1.7	27,285		
Preferred Worker Suite (6 women)				1,640	3	1.3	6,396		
Community Minimum Suite (6 women)				1,640	6	1.3	12,792		
Work Release Suite (6 women)				1,640	3	1.3	6,396		
Short Term Holding Unit (6 men, not in bed count)								1,130	1
Special Assistance Unit (6 men)								2,238	2
Minimum Unit (16 men)								3,793	6
Preferred Worker Suite (6 men)								1,640	20
Work Release Suite (6 men)								1,640	12
Resident Programs & Services			14,574			16,499			16,310
Education & Support - Near Housing				8,795		1.4	12,313		
Education	7990		1.4	11186				8,910	1.4
Recreation/Self Care	2420		1.4	3388		1.4	4,186	2,740	1.4
Resident & Community Center			15,028			28,930			31,829
Education/Meetings/Gatherings	2,850		1.3	3,705		1.3	8,645	10,390	1.3
Offices	240		1.3	312		1.3	3,536	2,360	1.3
Recreation	7,450		1.3	9,685		1.3	12,090	7,450	1.3
Spritual	1,020		1.3	1,326		1.3	1,846	2,120	1.3
Services (Community Access)				1,875		1.5	2,813	1,875	1.5
Health Services	3,416		1.5	5,124		1.5	10,143	4,742	1.5
Food Service	4,790		1.3	6,227		1.3	7,488	6,960	1.3
Vocation	4,840		1.1	5,324		1.1	15,290	54,860	1.1
Building Support			17,880			39,576			40,776
Support Within Building	12,900		1.2	15,480		1.2	30,576	26,480	1.2
Support Outbuilding	2,000		1.2	2,400		1.2	9,000	7,500	1.2
Subtotal	55,430		114,489	139,204		250,102	161,952	295,141	
Building Net to Gross Factor			1.10			1.10		1.10	
Total BGSF			125,938			275,112		324,655	

Definitions

NSF - Net Square Feet is defined as the usable floor area assigned to a room or space. The NSF includes space needed for casework, furniture, equipment and door swings. It is measured from the face of interior walls but doesn't include the wall thickness.

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The **Departmental Net to Gross (DGSF)** represents the total space allocated to a department. The **DGSF** takes into account area required for circulation within a department and space required for structural columns and thickness of interior walls.

The **Building Net to Gross (BGSF)** is the total area of a building. The **BGSF** takes into account area required for thickness of exterior walls, mechanical/electrical spaces, structural considerations, stairs, elevators and other circulation between departments.

The **Net to Gross Factor** is a multiplier used to approximate the area required for circulation within a department and space required for structural columns and wall thickness.

CONSTRUCTION TYPES

Maximum/Medium Security Areas

- Walls: 8-inch CMU, reinforced and grouted solid, full height
- Flooring:
 - a. Resident bedrooms, toilets and showers: Epoxy coating system
 - b. Dayrooms: Carpet and LVT
 - c. Main high-traffic circulation areas: Terrazzo
- Ceilings:
 - a. Security plaster and/or metal plank at 10'-0" or less in height
 - b. Suspended acoustical ceilings at spaces over 10'-0 h
- Detention HM doors and frames with security glazing. Doors to have faux-wood finish in most locations
- Combination of detention and behavioral door hardware
- Security sealants in resident areas
- Combination of detention and behavioral toilet accessories

Minimum Security Areas

- Metal stud walls with abuse-resistant drywall and acoustic insulation
- Floors:
 - a. Resident bedrooms, toilets and showers: Epoxy coating system
 - b. Dayrooms: Carpet and LVT
 - c. Main high-traffic circulation areas: Terrazzo
- Ceilings:
 - a. Resident bedrooms: Paint on impact-resistant gypsum board
 - b. Resident toilets and showers: Epoxy coating system on cement board
 - c. Suspended acoustical ceilings throughout most other spaces
- HM Frames and Impact-resistant Clad Wood Doors with laminated glazing
- Ligature-resistant door hardware
- Security sealants in resident areas
- Ligature-resistant toilet accessories

Apartment Housing Areas

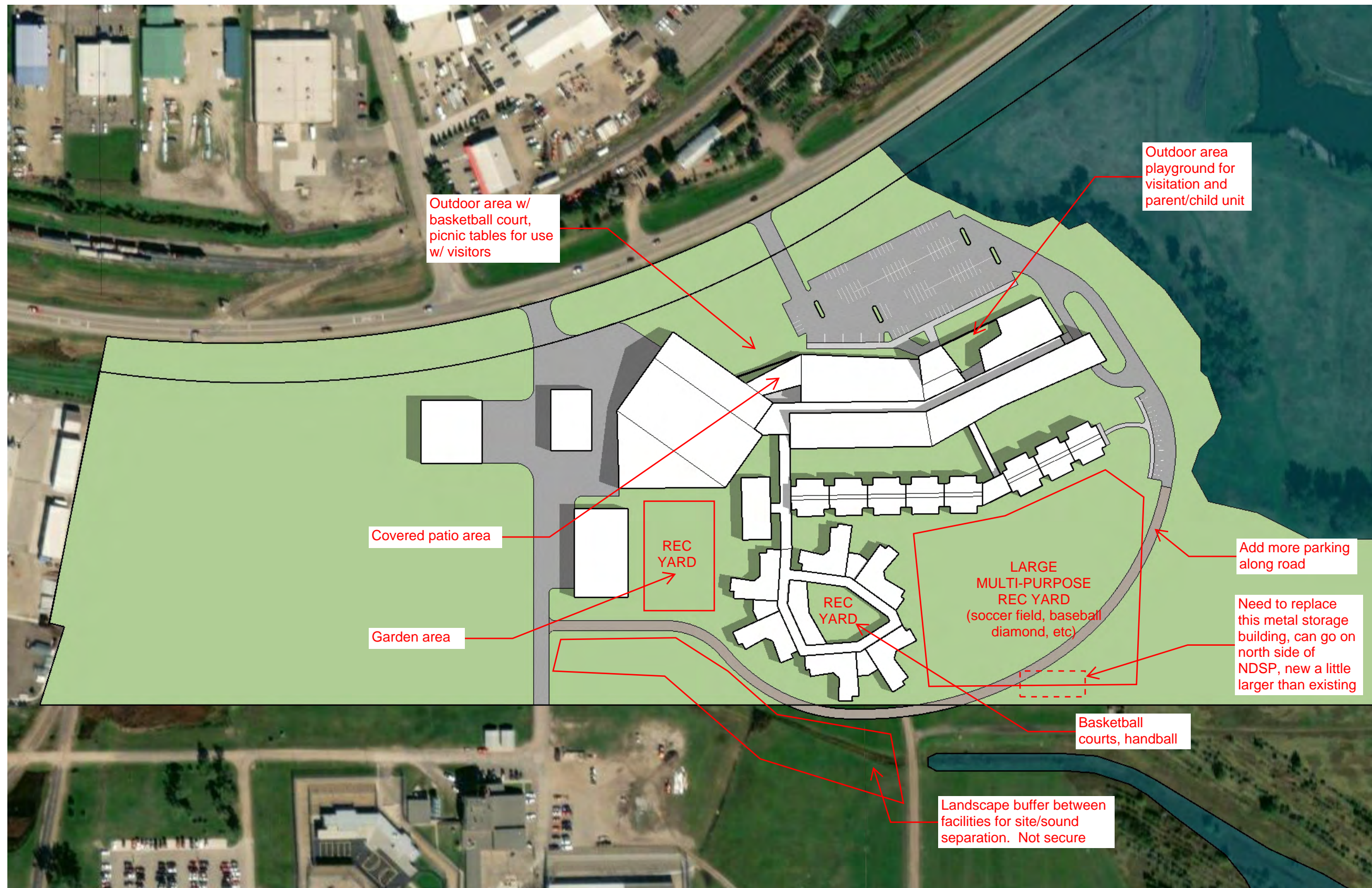
- Walls: Metal stud walls with standard drywall and acoustic insulation
- Floors:
 - a. Housing units: Carpet or LVT, ceramic tile in toilets and showers
 - b. Other standard materials as appropriate
- Ceilings:
 - a. Housing units: Paint on impact-resistant gypsum board
 - b. Suspended acoustical ceilings throughout most other spaces
- Standard wood doors and hollow metal frames, with standard safety glazing
- Heavy-duty commercial door hardware

Commercial Construction / Staff & Public Areas

- Walls: Metal stud walls with standard drywall and acoustic insulation
- Floors:
 - a. Main high-traffic circulation areas: Terrazzo
 - b. Carpet, VCT, and other standard materials as appropriate in other areas
- Ceilings: Suspended acoustical ceilings
- Standard wood doors and hollow metal frames, with standard safety glazing. Hollow metal doors in select locations for greater durability
- Heavy-duty commercial door hardware

Building Support (Mechanical/Utility) Areas

- Walls: Metal stud walls with standard drywall and acoustic insulation
- Floors: Sealed concrete
- Ceilings: Exposed structure, dryfall paint
- Standard hollow metal doors and frames
- Heavy-duty commercial door hardware



Outdoor area w/
basketball court,
picnic tables for use
w/ visitors

Outdoor area
playground for
visitation and
parent/child unit

Covered patio area

REC
YARD

Garden area

REC
YARD

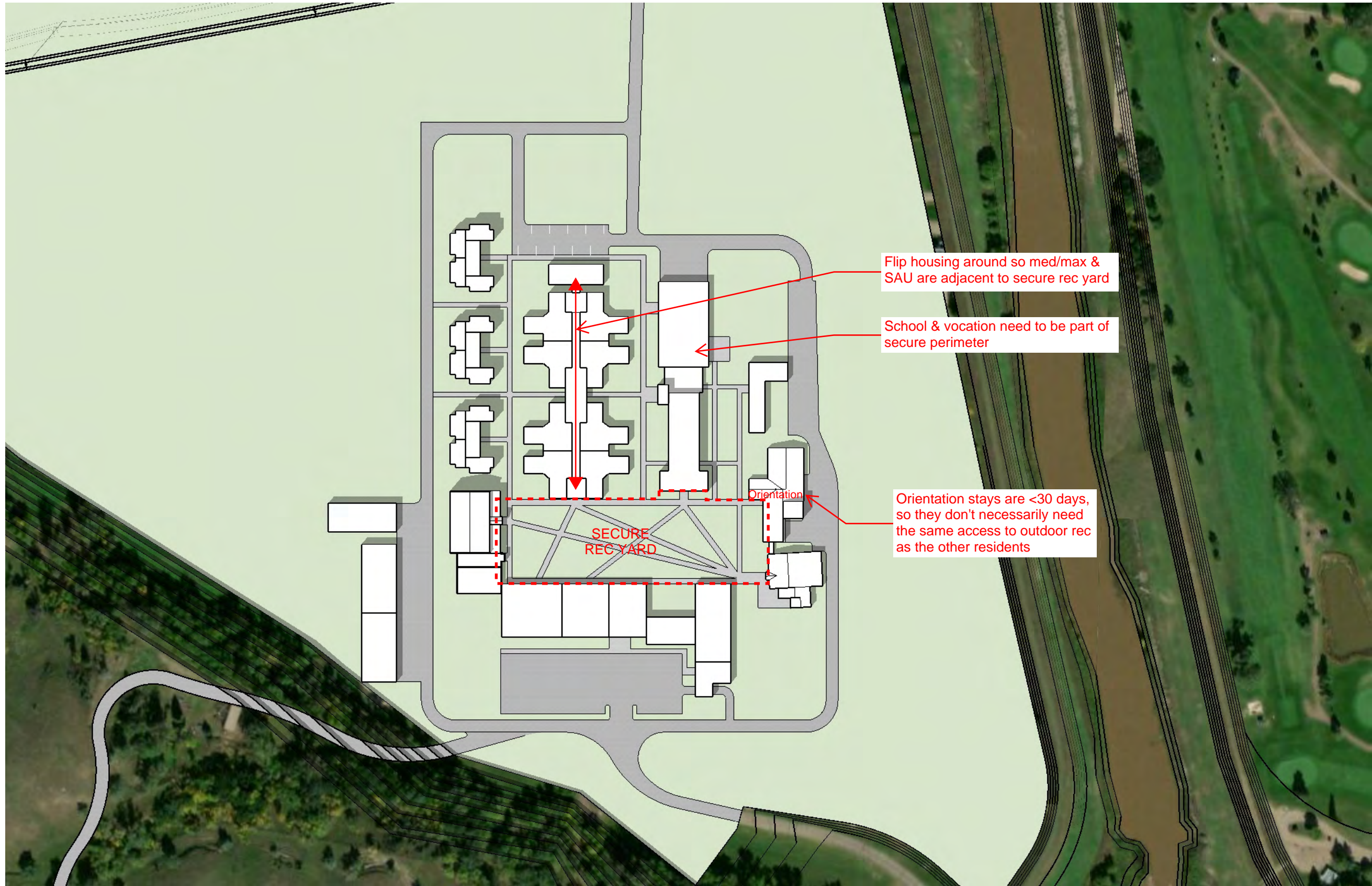
LARGE
MULTI-PURPOSE
REC YARD
(soccer field, baseball
diamond, etc)

Add more parking
along road

Need to replace
this metal storage
building, can go on
north side of
NDSP, new a little
larger than existing

Basketball
courts, handball

Landscape buffer between
facilities for site/sound
separation. Not secure



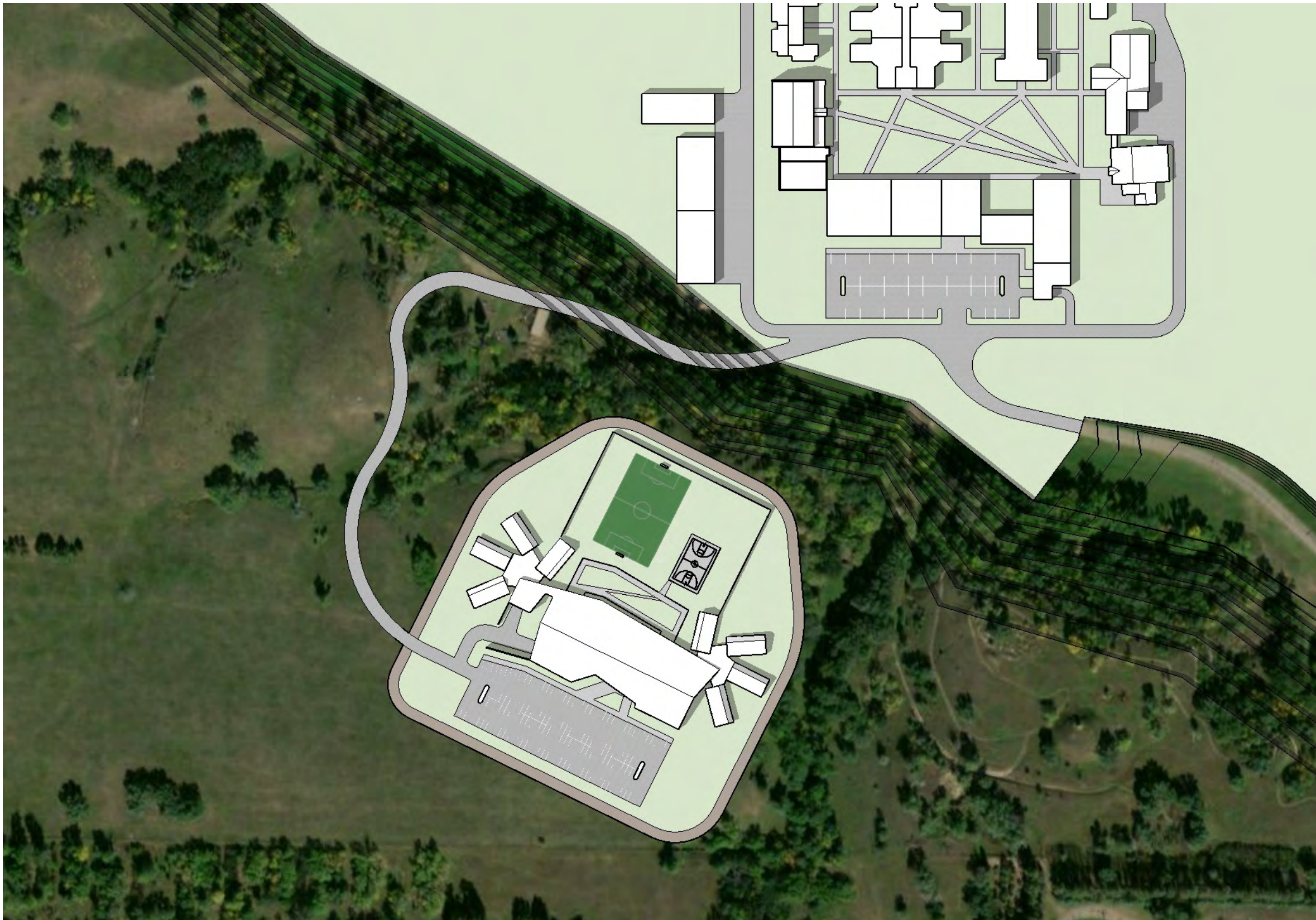
Flip housing around so med/max & SAU are adjacent to secure rec yard

School & vocation need to be part of secure perimeter

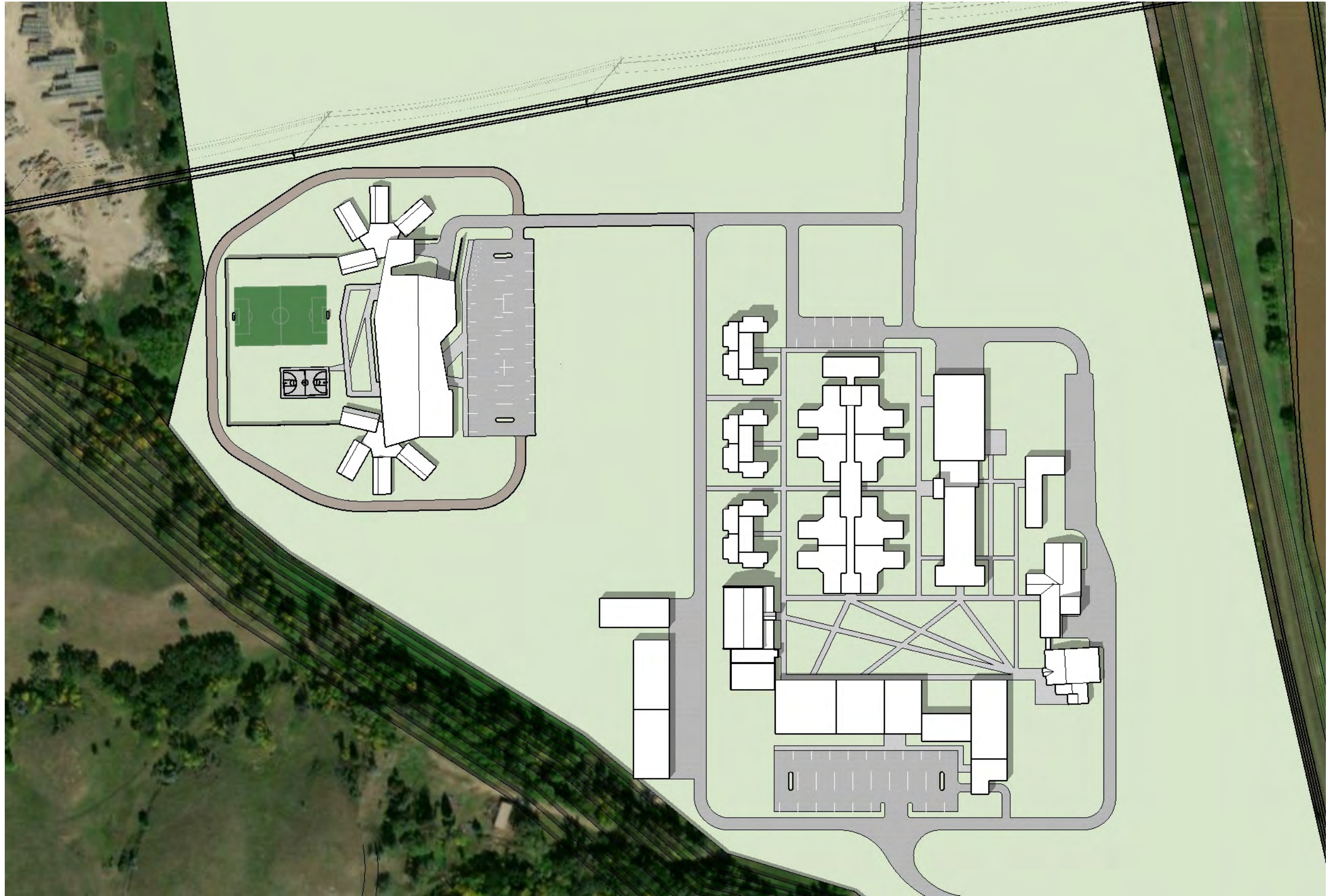
Orientation stays are <30 days, so they don't necessarily need the same access to outdoor rec as the other residents

SECURE REC YARD

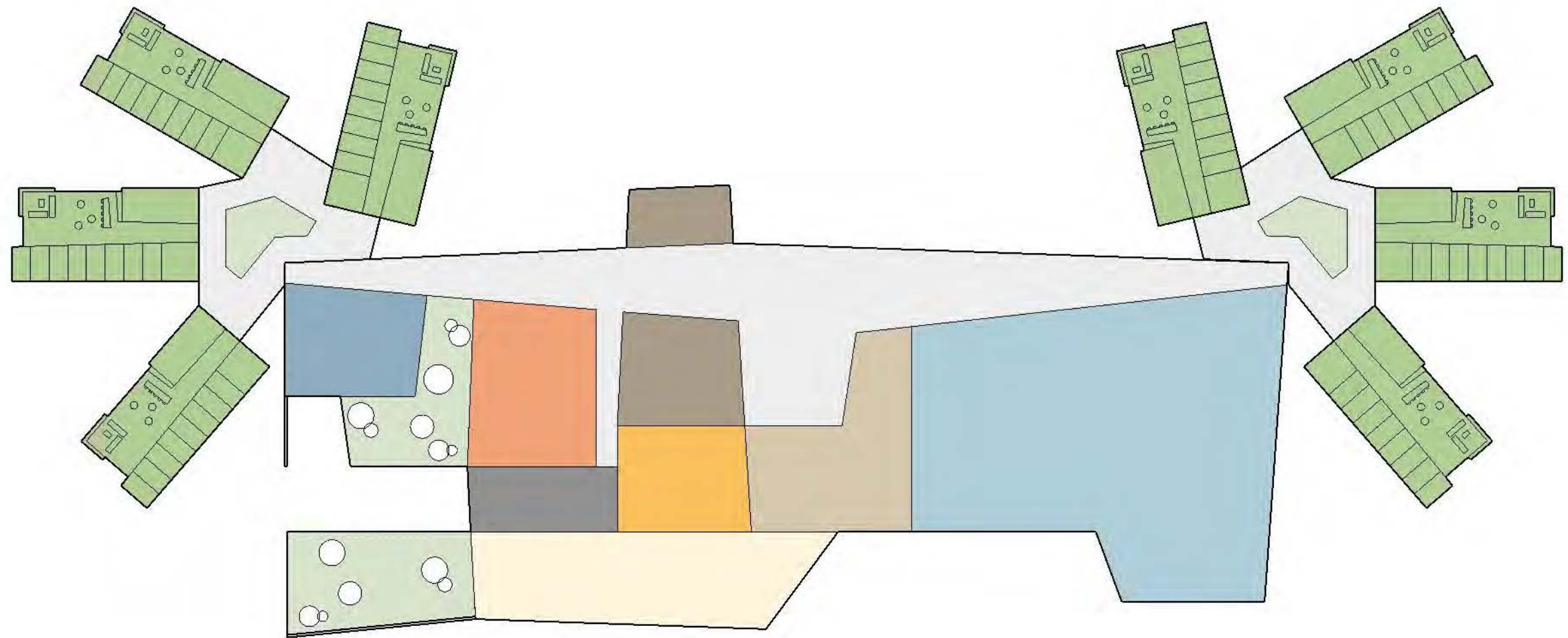
Orientation



Used in conjunction with option for entirely new women's facility



Used in conjunction with option for women re-using existing YCC/HRCC site





Meeting Minutes

DATE August 3, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO Dr John Hagan, DOCR

Shannon Davison

Dr Amy Veith, DOCR

Cheryl Thomas

Chrissy Sobolik

Chris Jangula, DOCR

Colby Braun, DOCR

Connie Hackman Rivinius, DOCR

Casey Traynor, DOCR

Dave Krabbenhoft, DOCR

Donnette, DOCR

Jess Friesz, DOCR

Jessica Wilkens, DOCR

Joey Joyce, DOCR

Joni Klein, DOCR

Lisa Bjergaard

Michele Zander

Mike Kuntz

Chris Clawson, RRI

Rick Gardner, RRI

Tim Tausend

Jessica Berg, BWBR

Courtney Cooper, BWBR

DuWayne Jones, BWBR

Ellen Konerza, BWBR

Mark Ludgatis, BWBR

Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT July 19, 2022 Facility Concepts Summary Meeting Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
-----	-------	-----------

1. Purpose of meeting: Review facility concepts which cost estimates and schedules are based on in the final study report
2. See attached '2022-07-19 Facility Concepts Summary_With Notes.pdf' for presentation and additional information.
3. General
 - A. Residents liked having bedrooms on a separate corridor away from the dayroom/living area.
 - B. Incorporated sloped roof shapes to help facilities have a residential quality, less institutional.
 - C. Secure fencing is generally located in the "back" of the facility to reduce views from public areas.

NO.	ISSUE	ACTION BY
4.	New Women's Facility	
	A. Prefer the new option to the re-use option since it's one building rather than a campus of multiple buildings which would reduce staff efficiency.	
5.	Women's YCC Re-Use Facility Option	
	A. This option will be more expensive overall than building a new facility due to costs for upgrading the existing buildings to current codes and repairs to building systems needed to extend the lifespan of the buildings.	
	B. This option will involve replacement of the central plant and a lot of work in the underground tunnels.	
6.	Youth Facility	
	A. One building will increase staff efficiency and make it easier to provide treatment and programming.	
	B. Bluff location moves the building farther away from noise of the railroad tracks, and better sight & sound separation from the women's facility.	
	C. One drawback to bluff site is that providing a 2nd access wouldn't be easy and would add cost.	
7.	Men's Facility	
	A. Discussion about the proportion of housing allocated for preferred workers; is 120 beds too many?	
	1. There's flexibility with how the housing can be used, with work release, or some general population men could be in this housing based on having increased privileges.	
	a. The latter isn't preferred as it de-incentivizes moving up to preferred workers	
	2. DOCR would like to keep to 120 beds which allow more residents to have more community involvement.	
	B. BWBR will meet separately with Rick to discuss outdoor space needed for staging of materials. RRI will need to replicate what would be brought up from MRCC and what's currently on the NDSP site.	
	C. The constraints of the site would make it difficult to expand the facility.	
	D. There is no fence since it's a minimum-security facility.	
	E. A 6-bed short-term holding unit is included	
	F. Site is larger than NDSP.	

CC/rz

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Attachment: 2022-07-19 Facility Concepts Summary_With Notes.pdf

Summary of New Facility Concepts



NORTH DAKOTA DEPARTMENT OF CORRECTIONS & REHABILITATION
CENTRAL OFFICE | NORTH DAKOTA STATE PENITENTIARY

TOTAL BEDS: 260

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

ORIENTATION: 40 BEDS
2 UNITS OF 20



~~MAXIMUM/MEDIUM MINIMUM:~~ 32 BEDS
2 UNITS OF 16

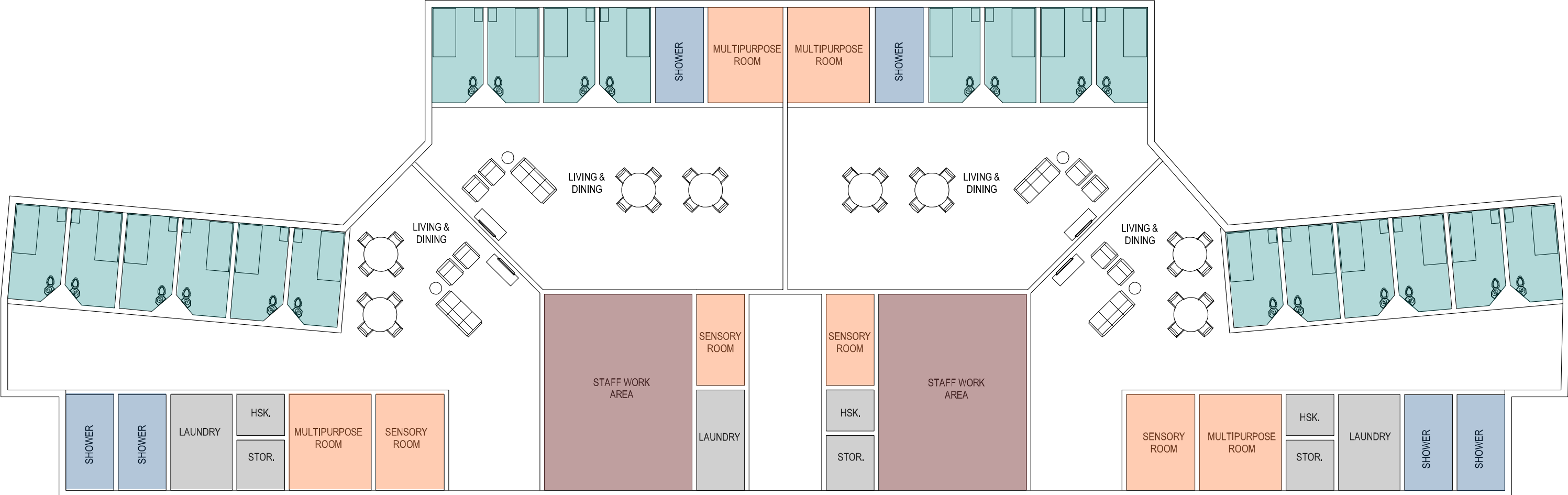
FLEX: 64 BEDS
4 UNITS OF 16

MINIMUM: 32 BEDS
2 UNITS OF 16



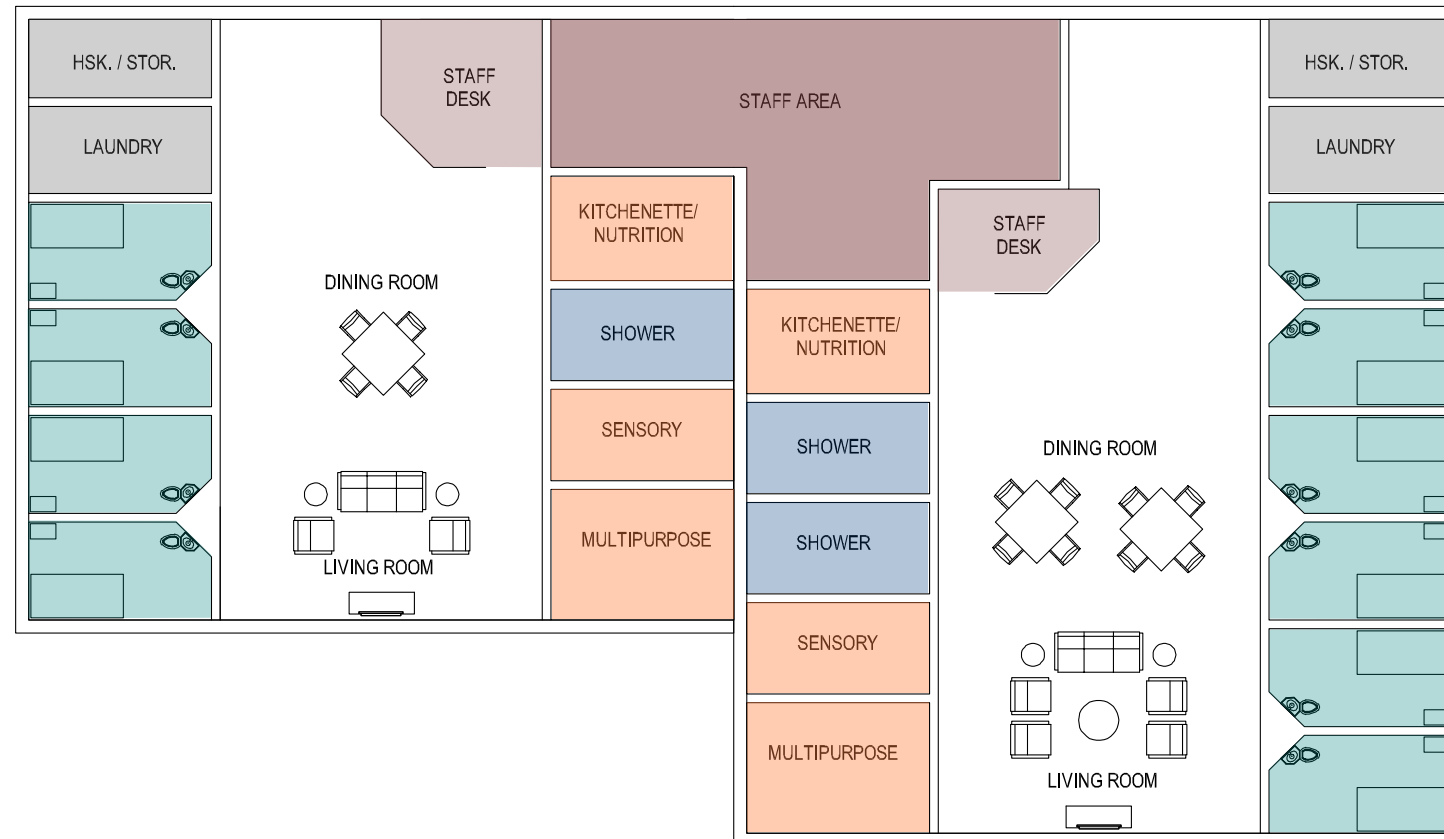
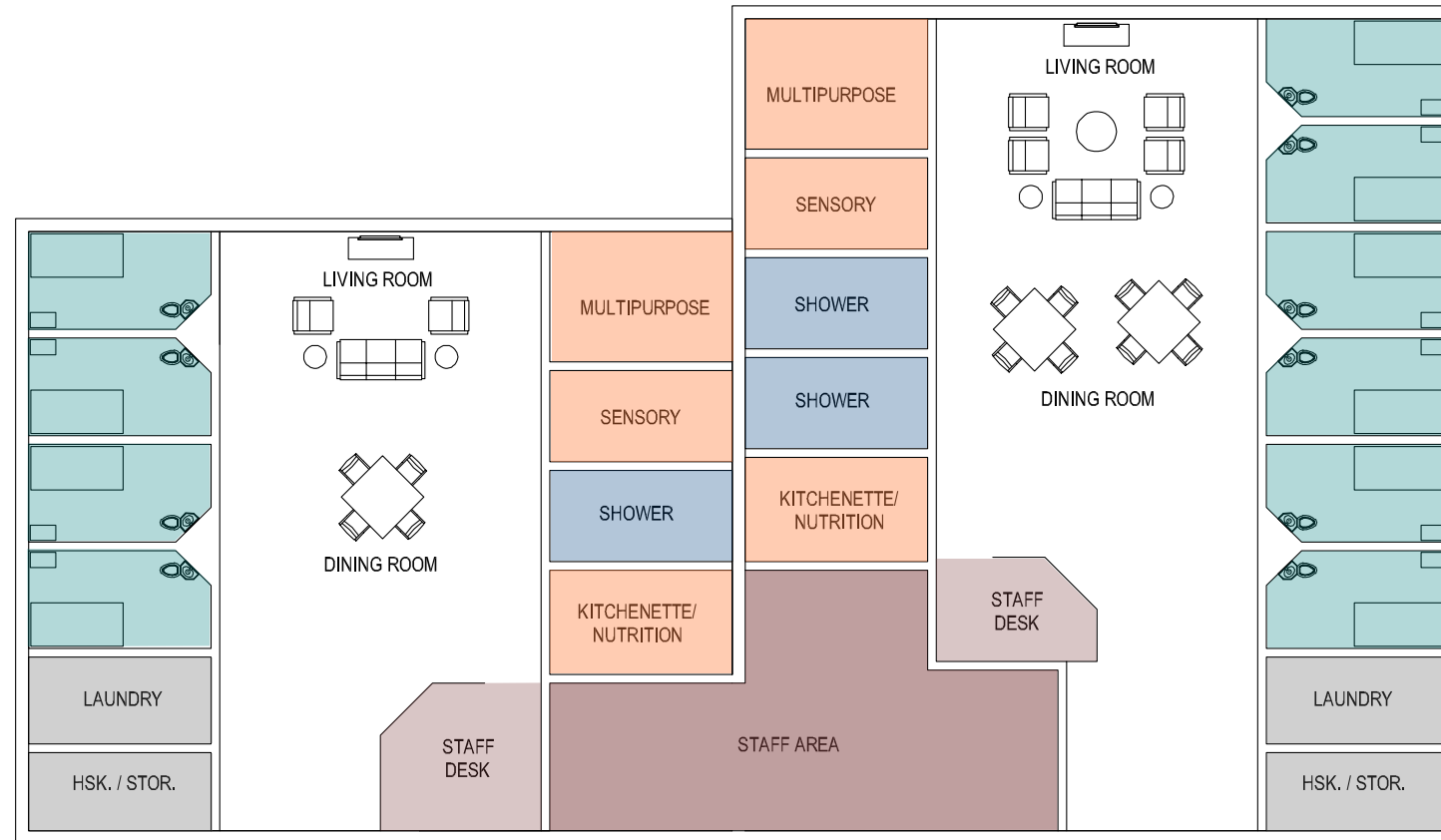
CONCEPT OPTION A

SPECIAL ASSISTANCE: 20 BEDS
2 UNITS OF 4
2 UNITS OF 6



CONCEPT OPTION B

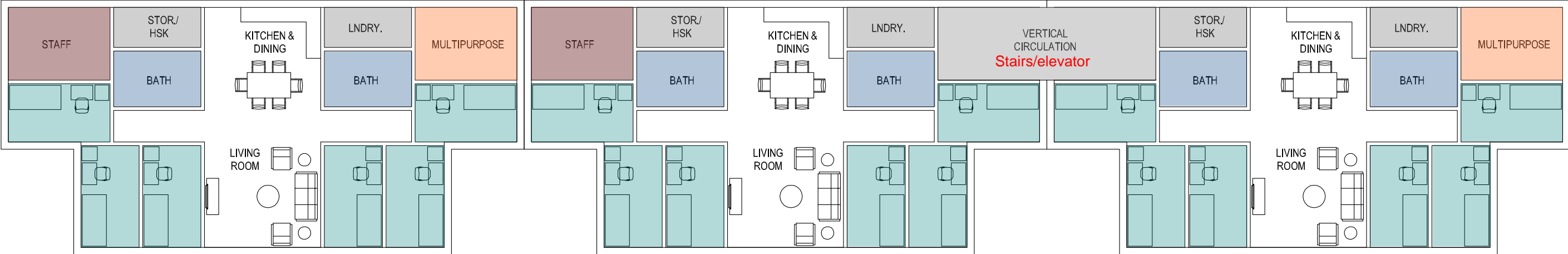
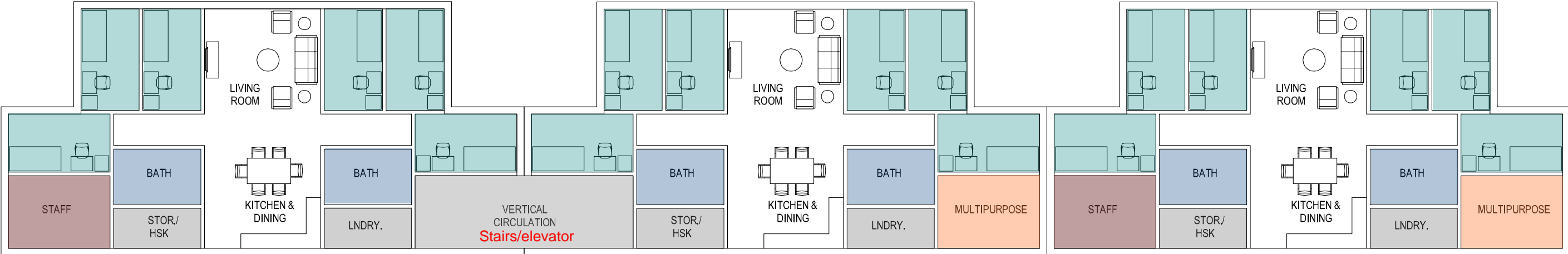
SPECIAL ASSISTANCE: 20 BEDS
 2 UNITS OF 4
 2 UNITS OF 6



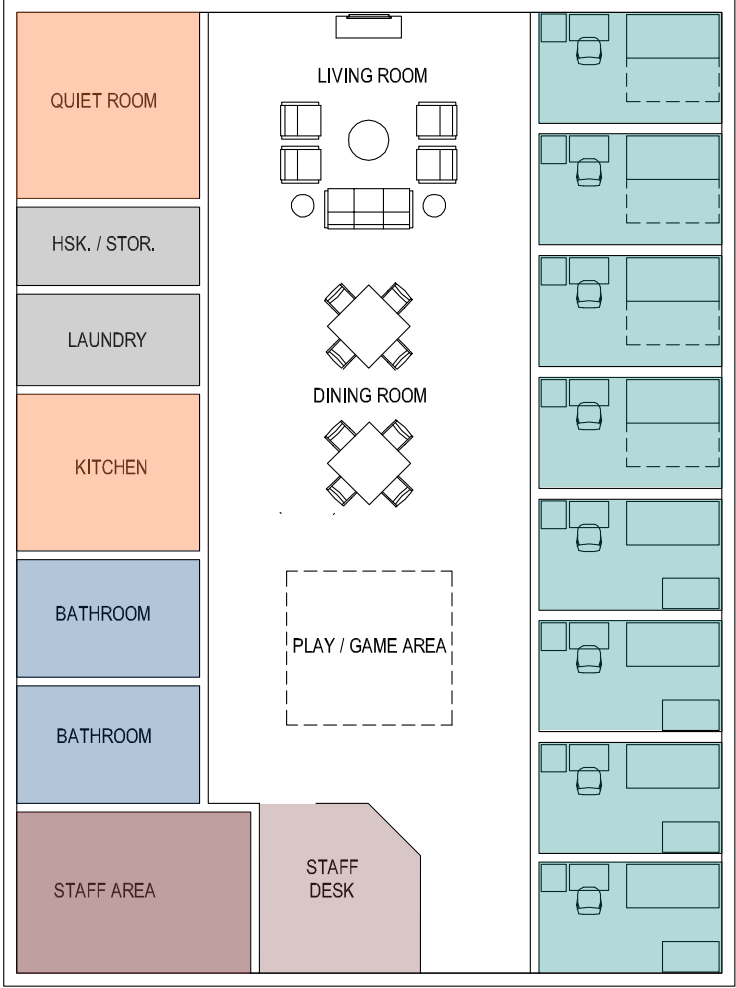
PREFERRED WORKERS: 18 BEDS
3 SUITES OF 6

COMMUNITY MINIMUMS: 36 BEDS
6 SUITES OF 6

WORK RELEASE: 18 BEDS
3 SUITES OF 6



PARENT & CHILD: 8 BEDS
1 SUITE OF 8

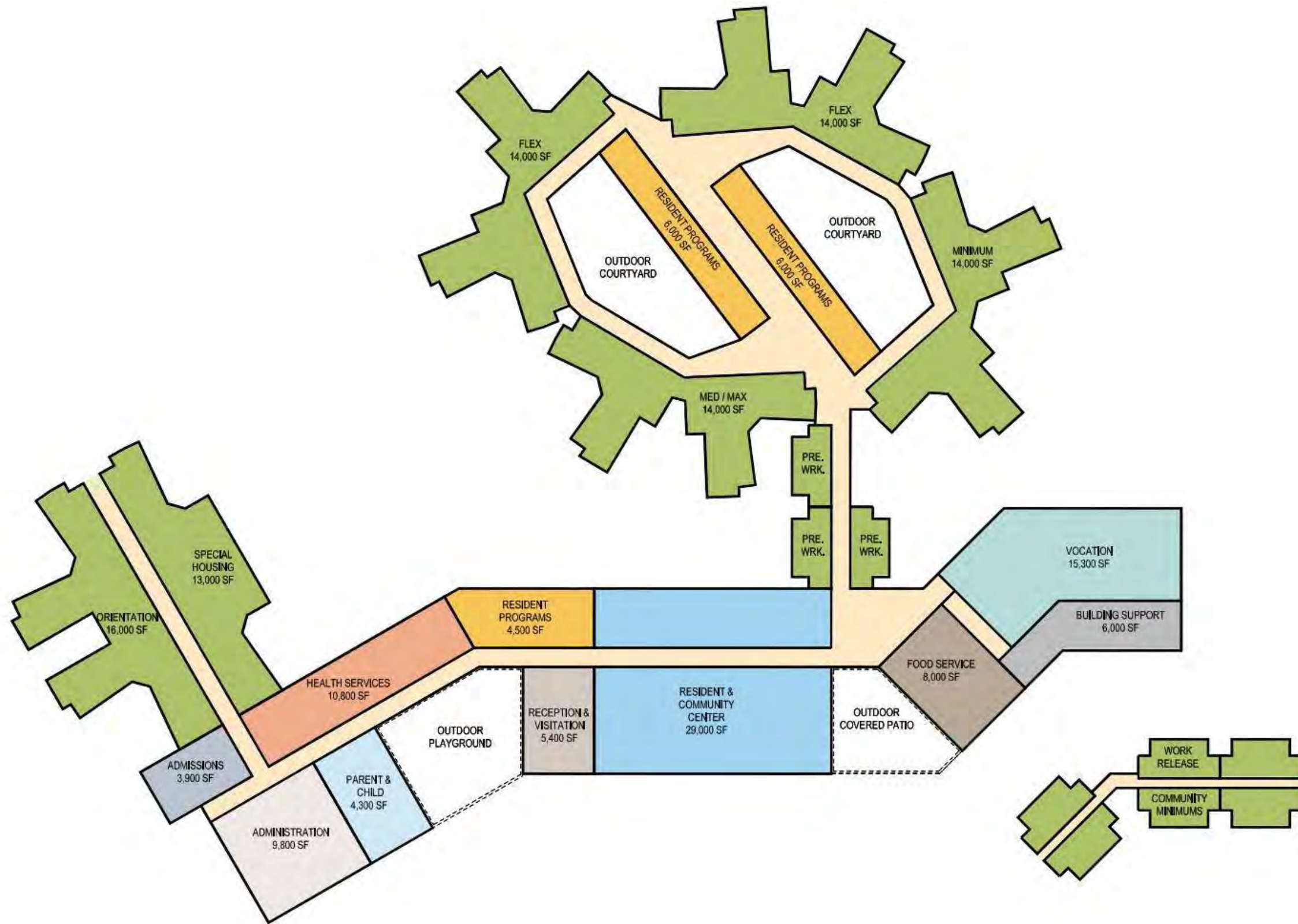


CONCEPT OPTION A



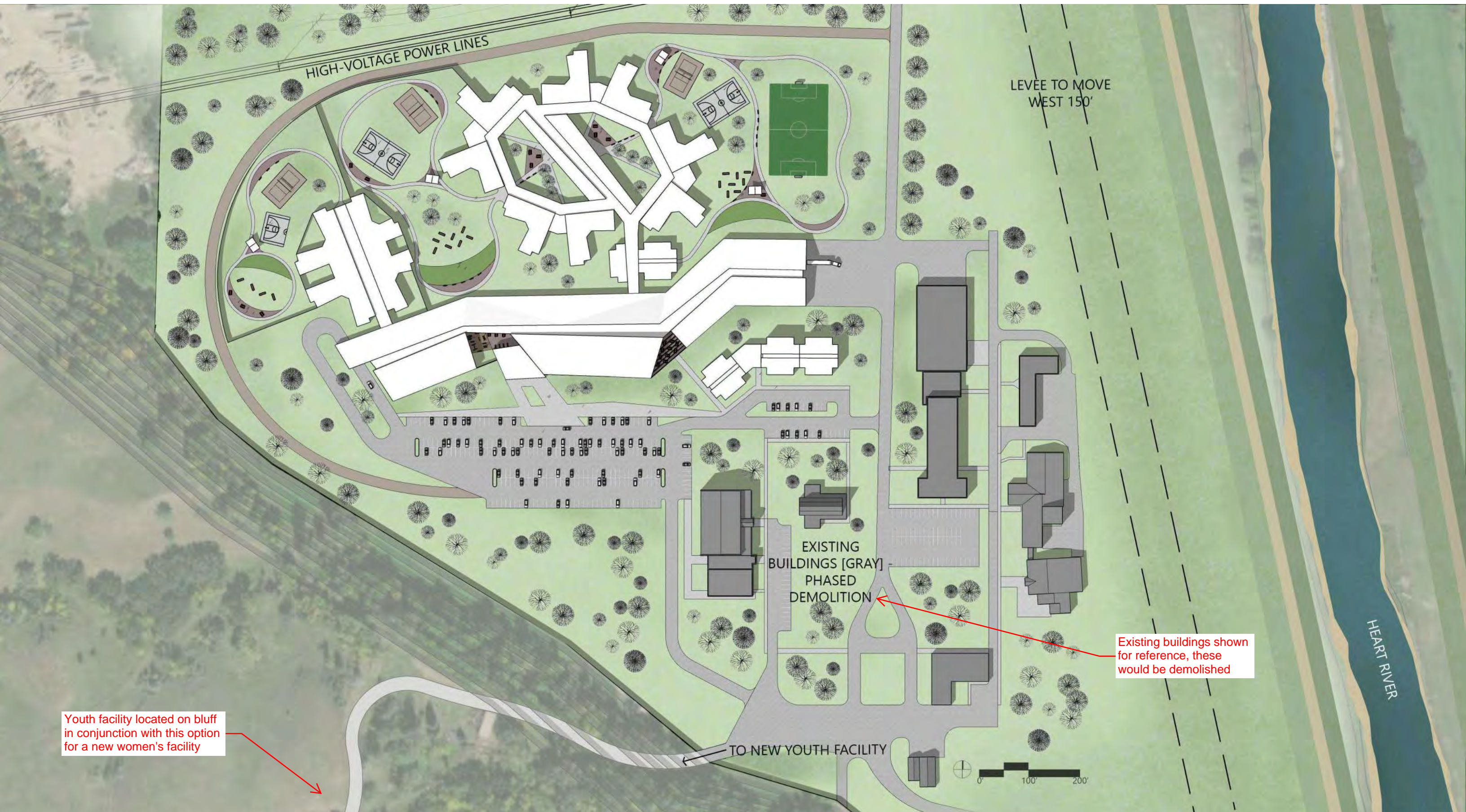
CONCEPT OPTION B Provides more opportunity to separate residents into separate areas

Facility Concept Plan Diagram | New Women's Facility



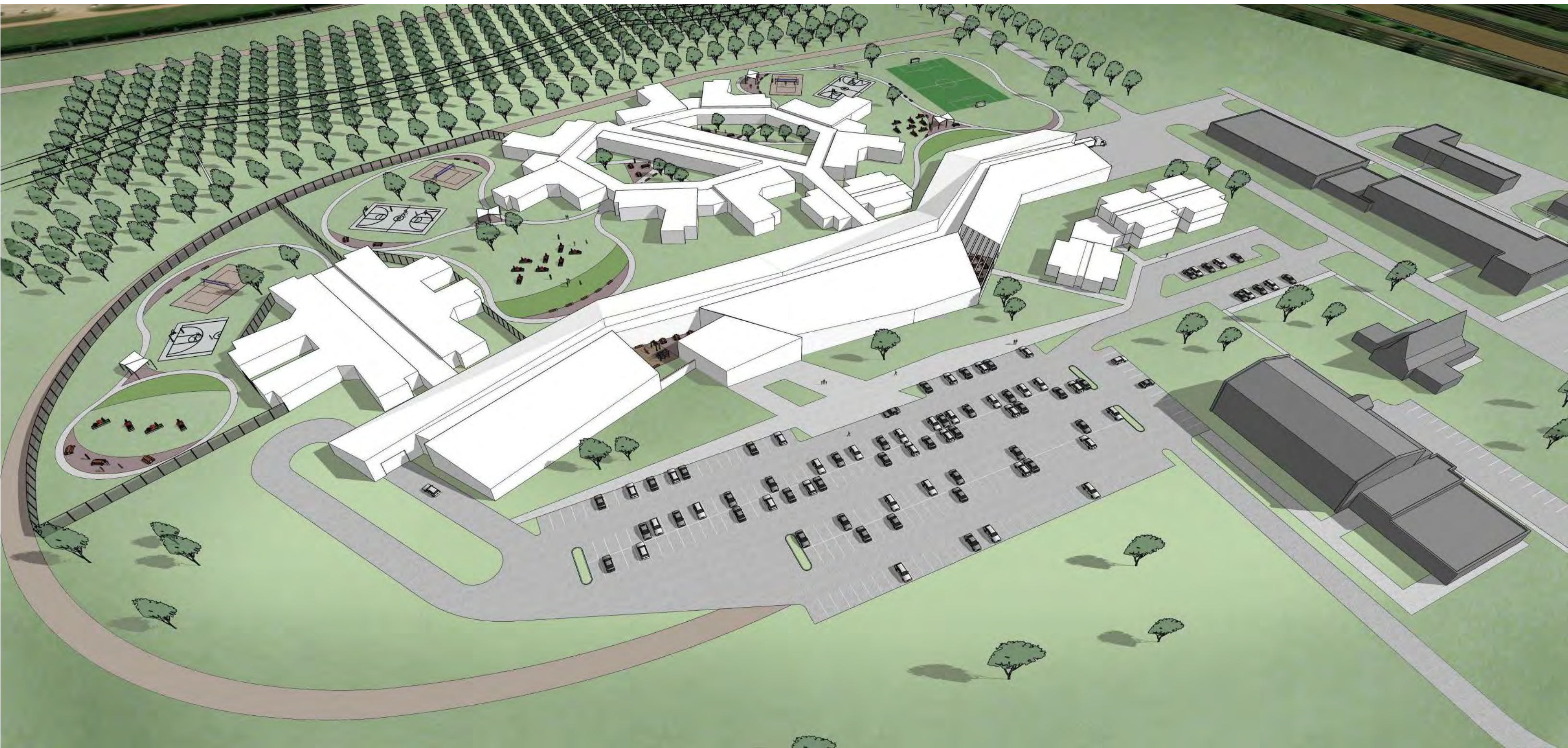
Function/Area	Women (260 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	3,900	1.4	5,500
Overnight Visitation	2,890	1.5	4,300
Administration/Staff Support	7,010	1.4	9,800
Admissions	2,975	1.3	3,900
Housing	Per Unit	Qty	118,200
Orientation Unit (20 women)	5,075	2	17,300
Special Assistance Unit (6 women)	2,155	2	7,300
Special Assistance (SA) Unit (4 women)	1,855	2	6,300
Minimum Unit (16 women)	4,430	2	15,100
Medium/Maximum Unit (16 women)	4,430	2	15,100
Flex Min/Med/Max Unit (16 women)	4,360	4	29,600
Preferred Worker Suite (6 women)	1,760	3	6,900
Community Minimum Suite (6 women)	1,760	6	13,700
Work Release Suite (6 women)	1,760	3	6,900
Resident Programs & Services			16,500
Education & Support - Near Housing	8,795	1.4	12,300
Education			
Recreation/Self Care	2,990	1.4	4,200
Resident & Community Center			28,800
Education/Meetings/Gatherings	6,650	1.3	8,600
Offices	2,720	1.3	3,500
Recreation	9,300	1.3	12,100
Spiritual	1,420	1.3	1,800
Services	1,875	1.5	2,800
Health Services	7,182	1.5	10,800
Food Service	6,160	1.3	8,000
Vocation	13,900	1.1	15,300
Building Support			39,600
Support Within Building	25,480	1.2	30,600
Support Outbuilding	7,500	1.2	9,000



Subtotal	261,000
Building Net to Gross Factor	1.10
Total BGSF	287,000



Youth facility located on bluff in conjunction with this option for a new women's facility

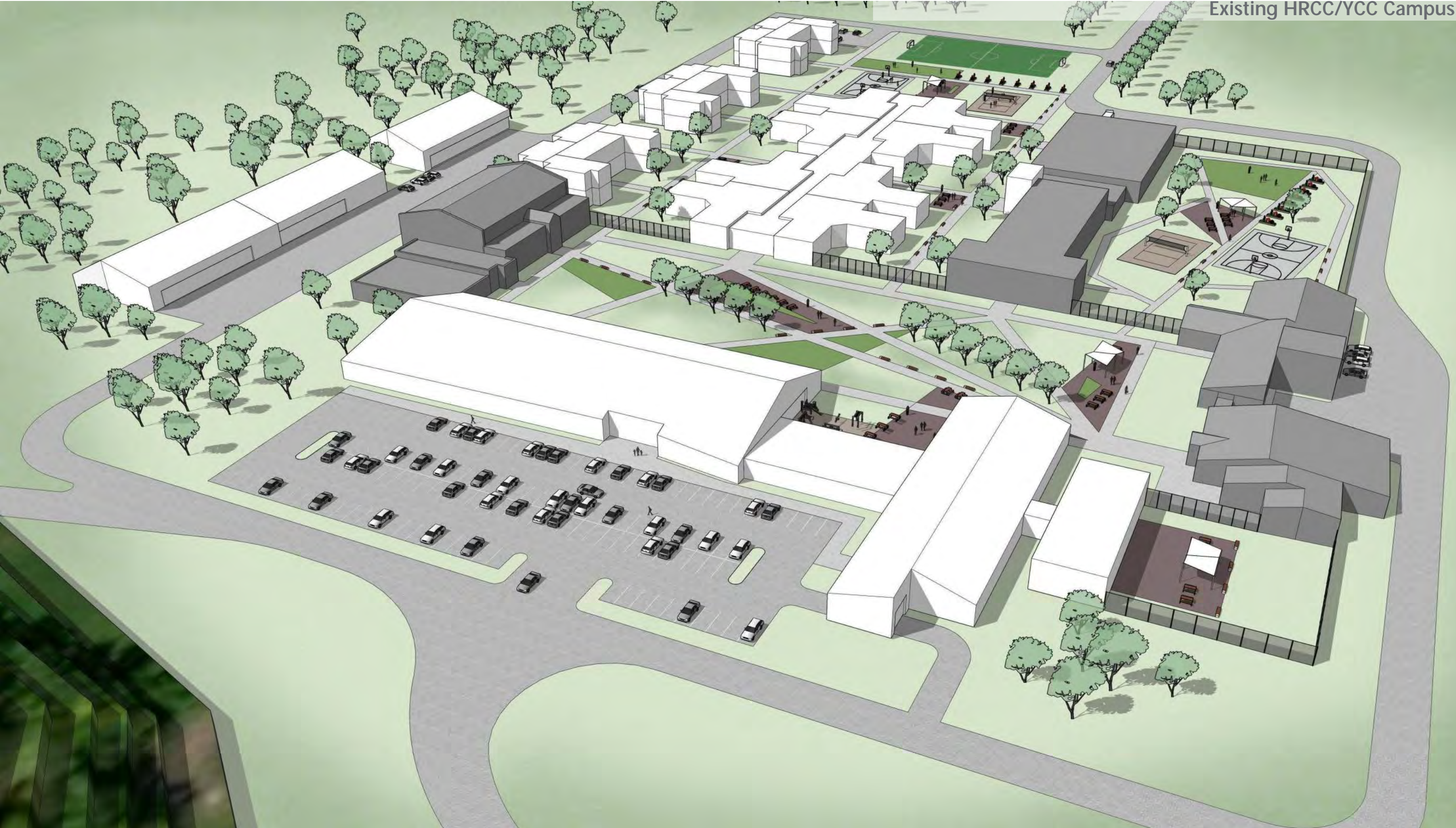
Existing buildings shown for reference, these would be demolished



-  BUILDINGS TO REMAIN
-  BUILDINGS TO BE DEMOLISHED







TOTAL BEDS: 64

YOUTH FACILITY: 64 BEDS

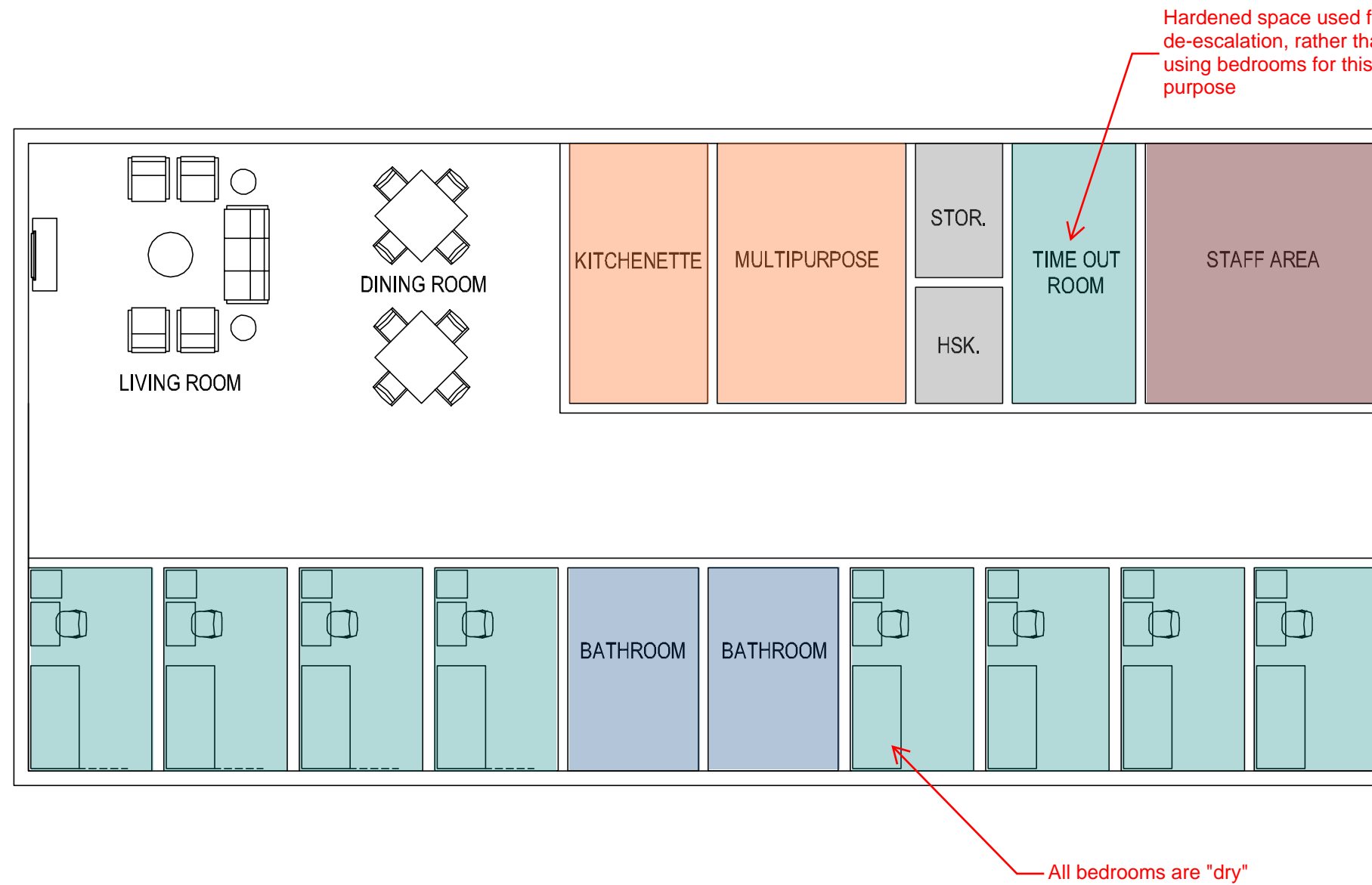
UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
1	Detention Status	Bedroom- Dry	8	0	8	8
Detention Status Subtotal						8
2	Treatment - Orientation	Bedroom- Dry	8	0	8	8
3	Treatment - Low/Med Risk	Bedroom- Dry	8	0	8	8
4	Treatment - Medium Risk	Bedroom- Dry	8	0	8	8
5	Treatment - High Risk	Bedroom- Dry	8	0	8	8
6	Treatment - High Risk	Bedroom- Dry	8	0	8	8
7	Treatment - High Risk	Bedroom- Dry	8	0	8	8
Treatment Status Subtotal						48
8	Female - All Levels	Bedroom- Dry	8	0	8	8
Females Subtotal						8
Grand Total Beds						64

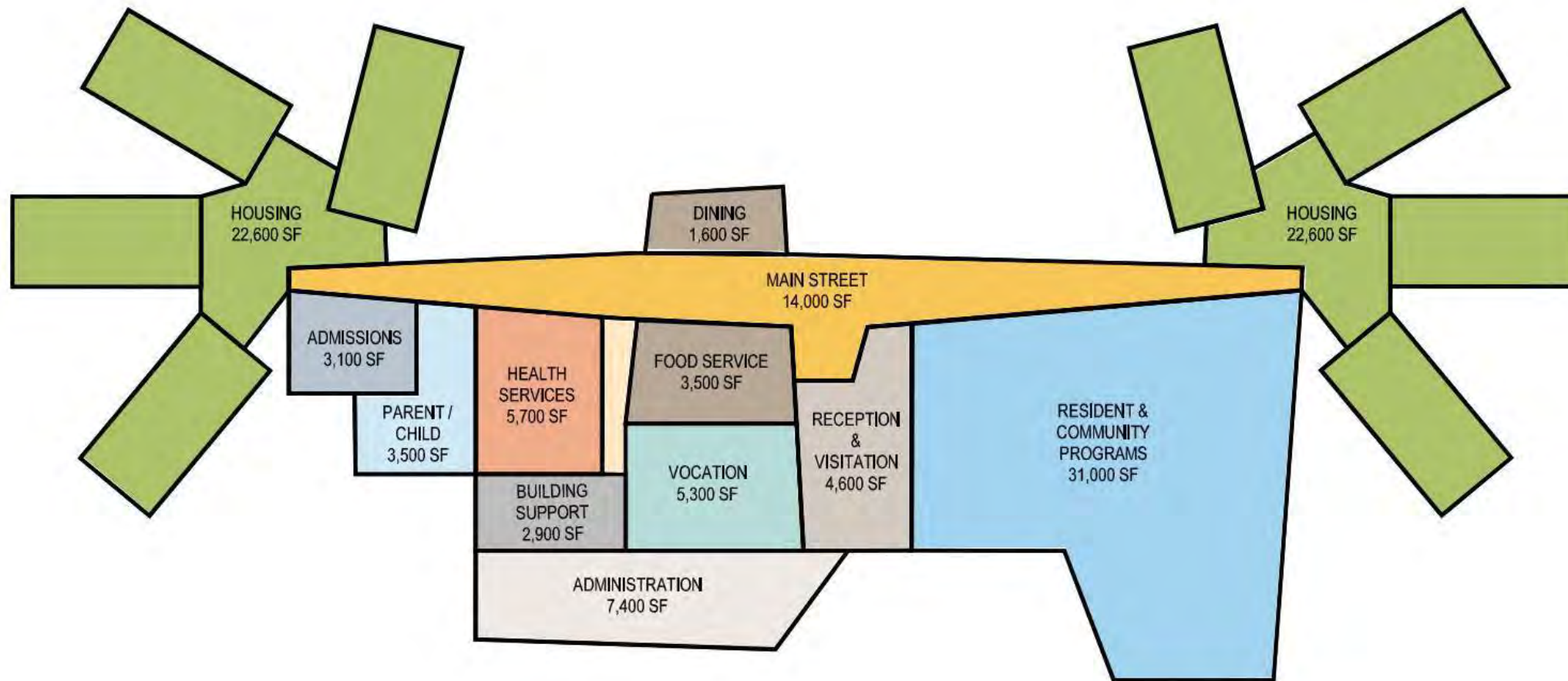
Housing Concept | New Youth Facility

MALE DETENTION STATUS: 8 BEDS
1 UNIT OF 8

MALE TREATMENT STATUS: 48 BEDS
6 UNITS OF 8

FEMALES (ALL STATUS): 8 BEDS
1 UNIT OF 8

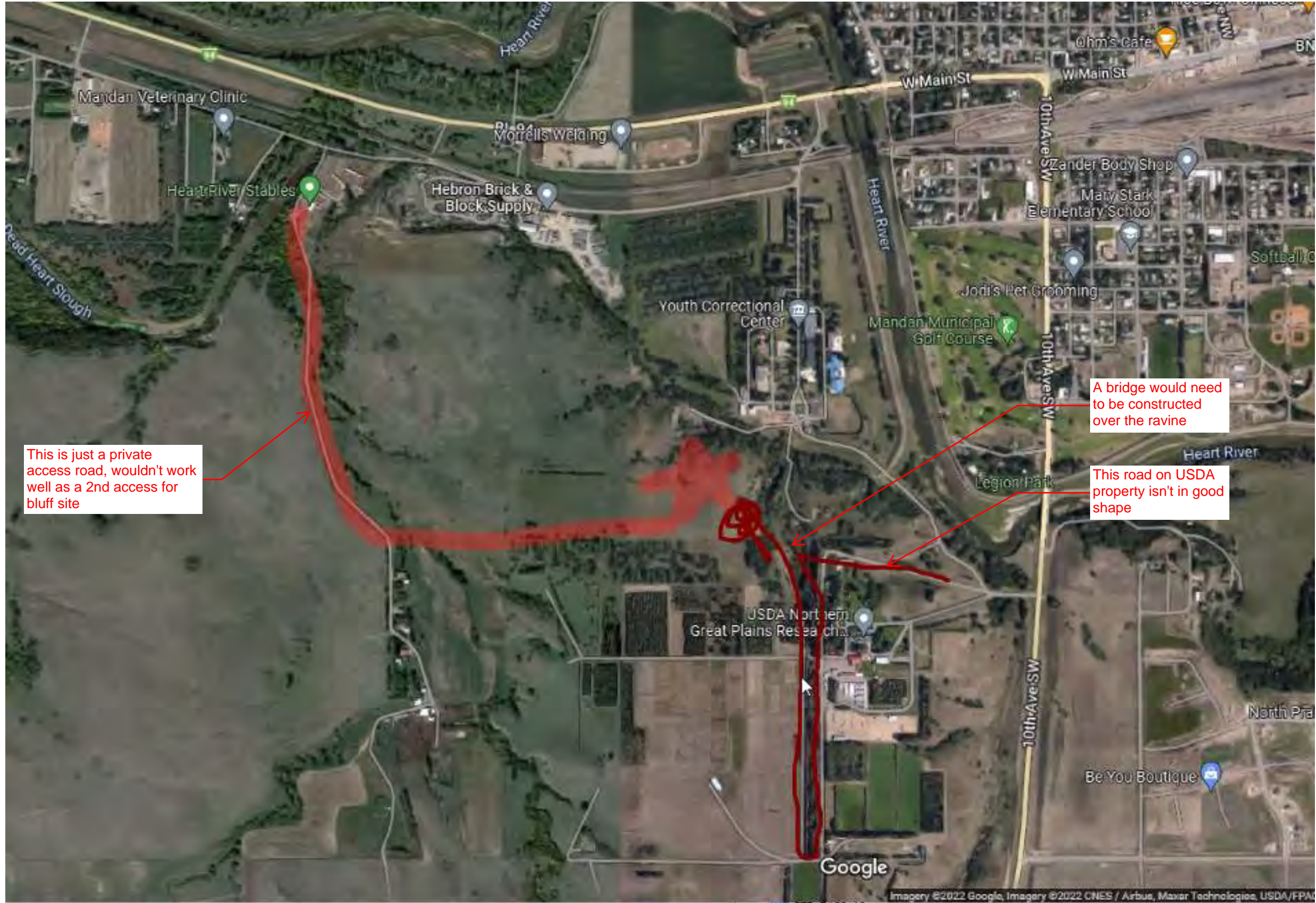




"Front" side of facility

Function/Area	Youth (64 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	3,320	1.4	4,600
Overnight Visitation	2,330	1.5	3,500
Administration/Staff Support	5,280	1.4	7,400
Admissions	2,375	1.3	3,100
Housing	Per Unit Qty		32,000
Male Treatment Status Unit (8 youth)	2,353 6	1.7	24,000
Male Detention Status Unit (8 youth)	2,353 1	1.7	4,000
Female Treatment/Orientation Unit (8 youth)	2,353 1	1.7	4,000
Resident Programs & Services			16,000
Education & Support - Near Housing			
Education	9000	1.4	12600
Recreation/Self Care	2420	1.4	3400
Resident & Community Center			15,000
Education/Meetings/Gatherings	2,850	1.3	3,700
Offices	240	1.3	300
Recreation	7,450	1.3	9,700
Spiritual Services	1,020	1.3	1,300
Health Services	3,826	1.5	5,700
Food Service	3,890	1.3	5,100
Vocation	4,840	1.1	5,300
Building Support			17,900
Support Within Building	12,900	1.2	15,500
Support Outbuilding	2,000	1.2	2,400

Subtotal	116,000
Building Net to Gross Factor	1.10
Total BGSF	128,000



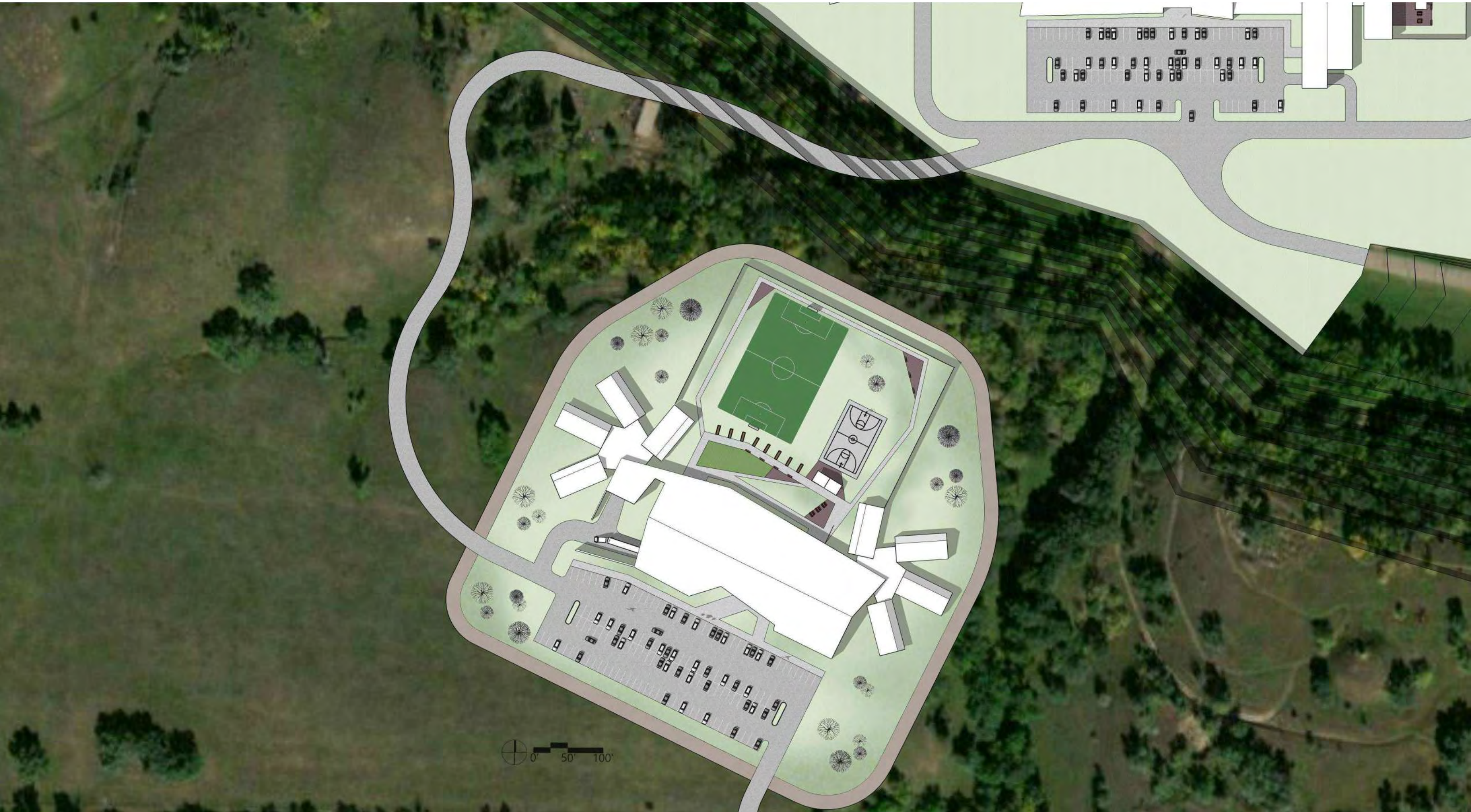
This is just a private access road, wouldn't work well as a 2nd access for bluff site

A bridge would need to be constructed over the ravine

This road on USDA property isn't in good shape

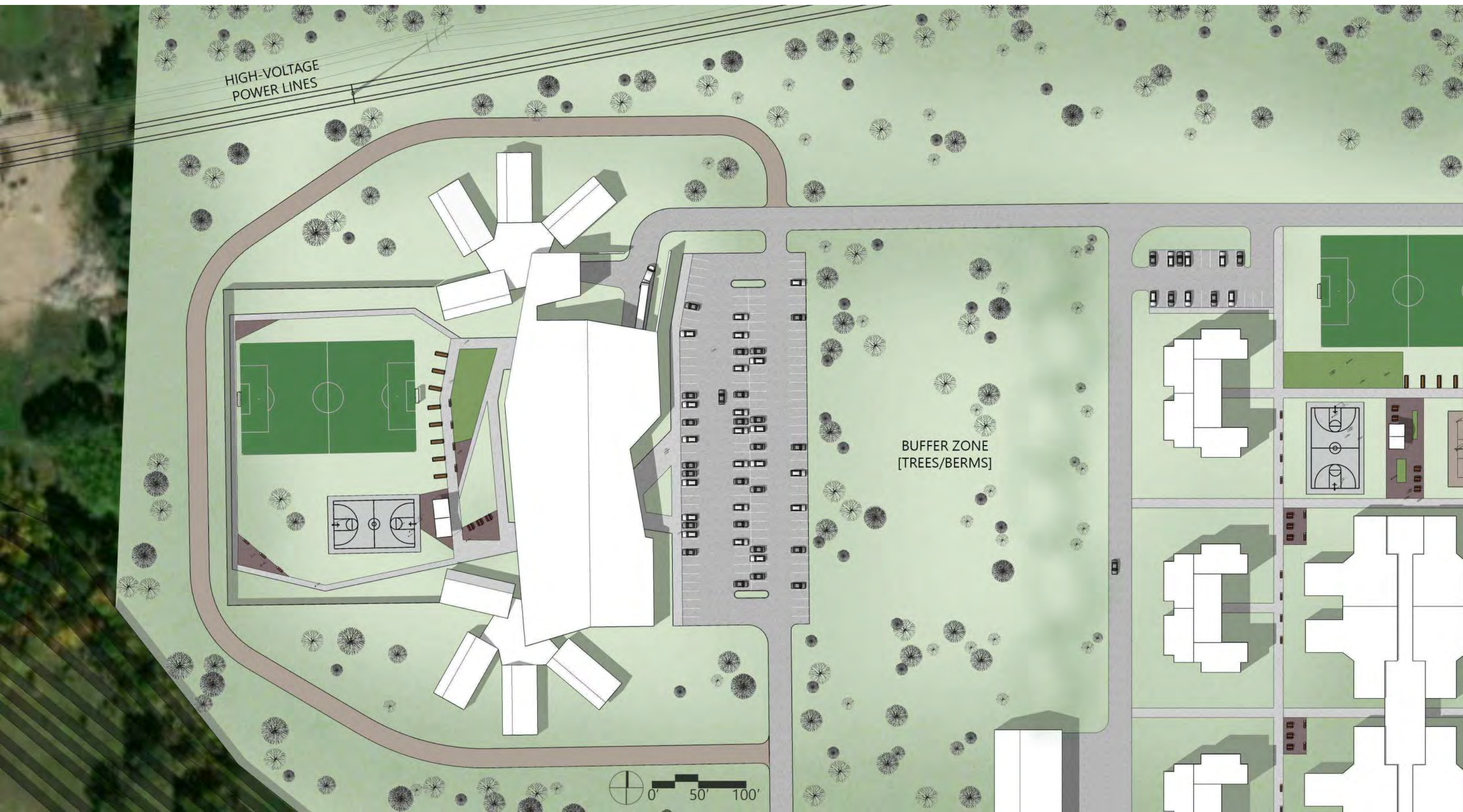
This option would be done in conjunction with a new women's facility

Facility Concept Site Plan Diagram - Bluff Location | New Youth Facility



This option would be done in conjunction with women taking over existing YCC campus

Facility Concept Site Plan Diagram - Adjacent to HRCC | New Youth Facility

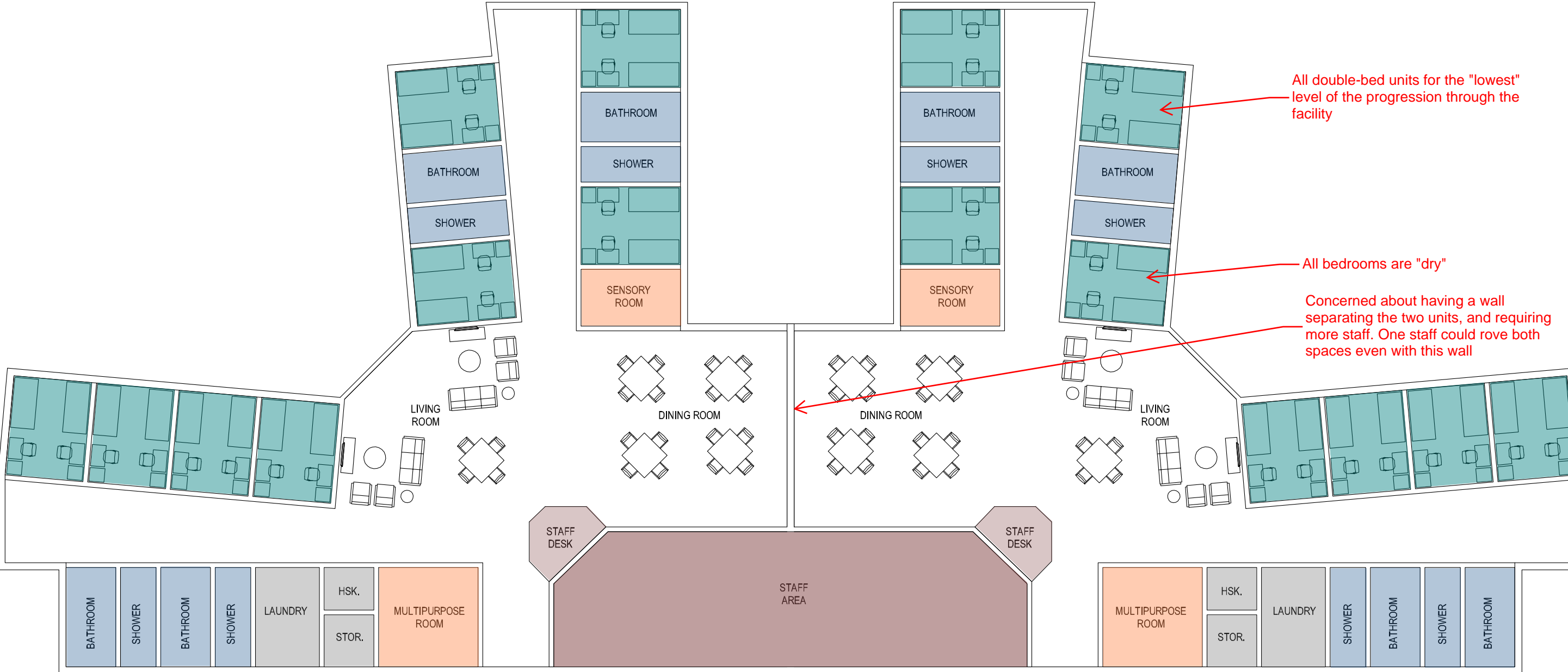




TOTAL BEDS: 300

UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
1	Special - Geriatric	Bedroom- Wet	6	0	6	6
2	Special - Medical Needs	Bedroom- Wet	6	0	6	6
Special Housing Subtotal						12
3	General Polulation	Bedroom- Dry	0	8	8	16
4	General Polulation	Bedroom- Dry	0	8	8	16
5	General Polulation	Bedroom- Dry	0	8	8	16
6	General Polulation	Bedroom- Dry	0	8	8	16
7	General Polulation	Bedroom- Dry	0	8	8	16
8	General Polulation	Bedroom- Dry	0	8	8	16
General Population Subtotal						96
9	Preferred Workers	Bedroom- Apartment	6	0	6	6
10	Preferred Workers	Bedroom- Apartment	6	0	6	6
11	Preferred Workers	Bedroom- Apartment	6	0	6	6
12	Preferred Workers	Bedroom- Apartment	6	0	6	6
13	Preferred Workers	Bedroom- Apartment	6	0	6	6
14	Preferred Workers	Bedroom- Apartment	6	0	6	6
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
18	Preferred Workers	Bedroom- Apartment	6	0	6	6
19	Preferred Workers	Bedroom- Apartment	6	0	6	6
20	Preferred Workers	Bedroom- Apartment	6	0	6	6
21	Preferred Workers	Bedroom- Apartment	6	0	6	6
22	Preferred Workers	Bedroom- Apartment	6	0	6	6
23	Preferred Workers	Bedroom- Apartment	6	0	6	6
24	Preferred Workers	Bedroom- Apartment	6	0	6	6
25	Preferred Workers	Bedroom- Apartment	6	0	6	6
26	Preferred Workers	Bedroom- Apartment	6	0	6	6
27	Preferred Workers	Bedroom- Apartment	6	0	6	6
28	Preferred Workers	Bedroom- Apartment	6	0	6	6
Preferred Workers Subtotal						120
29	Work Release	Bedroom- Apartment	6	0	6	6
30	Work Release	Bedroom- Apartment	6	0	6	6
31	Work Release	Bedroom- Apartment	6	0	6	6
32	Work Release	Bedroom- Apartment	6	0	6	6
33	Work Release	Bedroom- Apartment	6	0	6	6
34	Work Release	Bedroom- Apartment	6	0	6	6
35	Work Release	Bedroom- Apartment	6	0	6	6
36	Work Release	Bedroom- Apartment	6	0	6	6
37	Work Release	Bedroom- Apartment	6	0	6	6
38	Work Release	Bedroom- Apartment	6	0	6	6
39	Work Release	Bedroom- Apartment	6	0	6	6
40	Work Release	Bedroom- Apartment	6	0	6	6
Work Release Subtotal						72

GENERAL POPULATION: 96 BEDS
6 UNITS OF 16

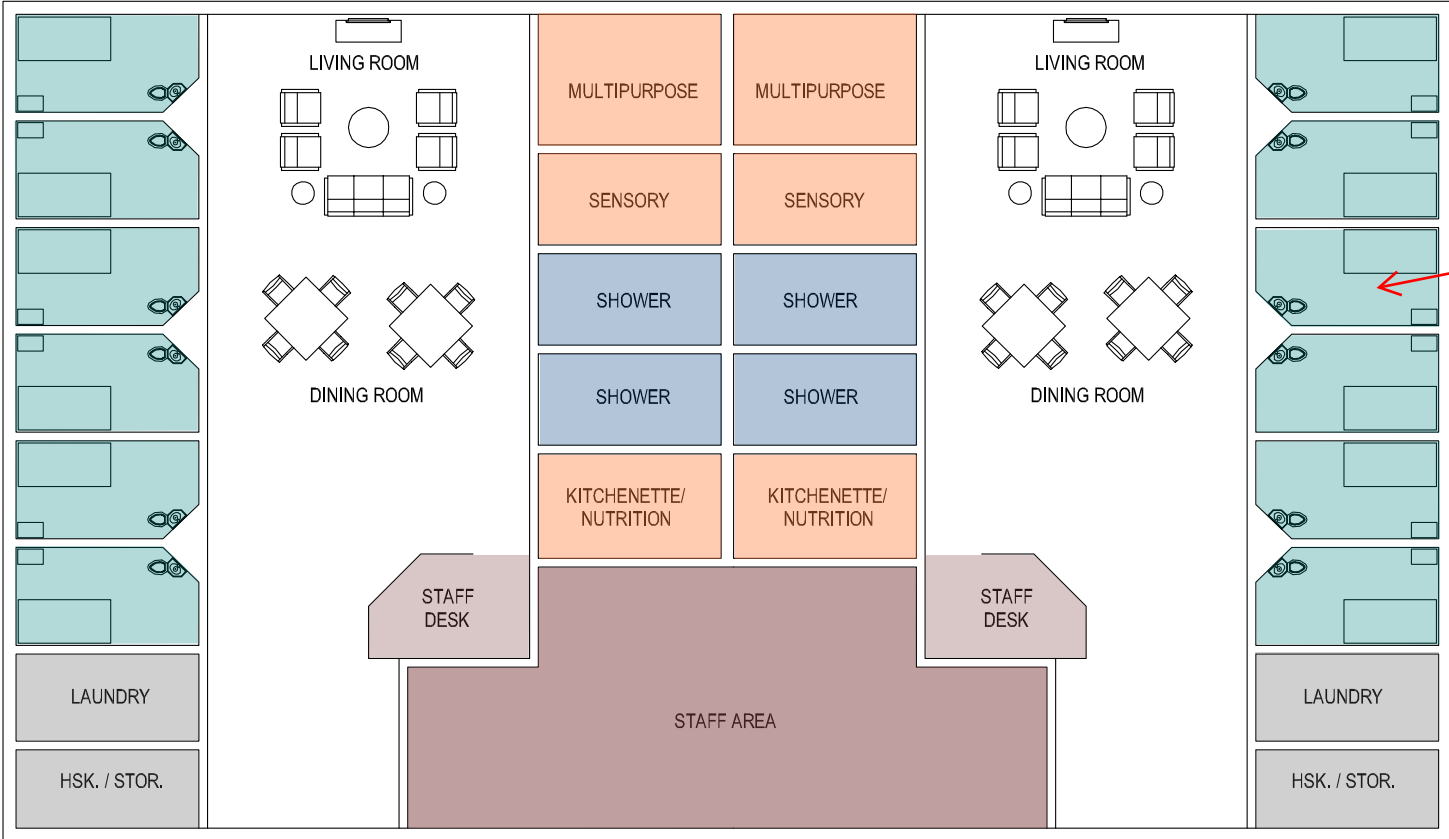


All double-bed units for the "lowest" level of the progression through the facility

All bedrooms are "dry"

Concerned about having a wall separating the two units, and requiring more staff. One staff could rove both spaces even with this wall

SPECIAL ASSISTANCE: 12 BEDS
2 UNITS OF 6



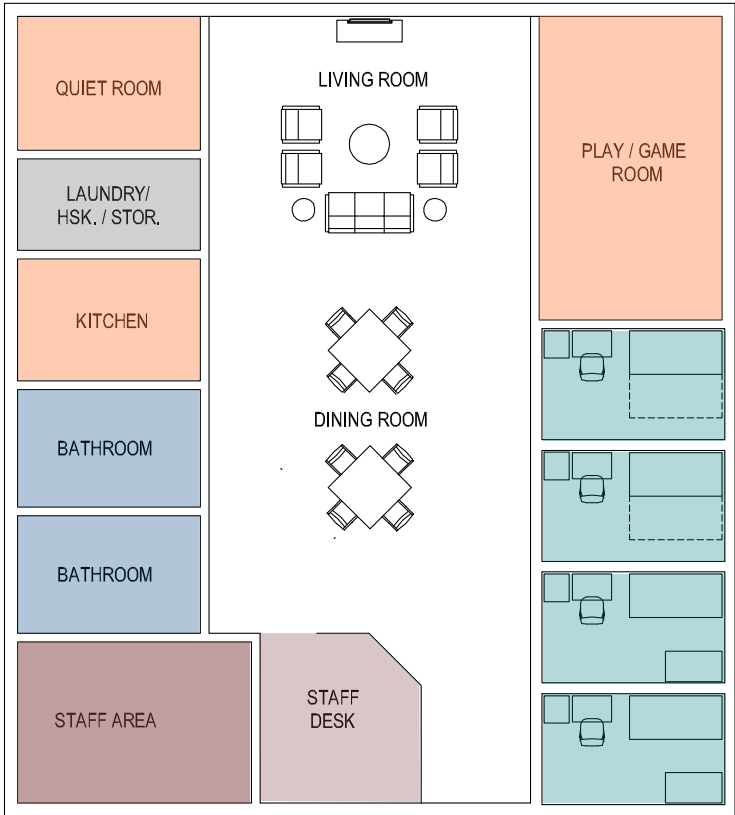
All bedrooms are "wet"

PREFERRED WORKERS: 120 BEDS
20 SUITES OF 6

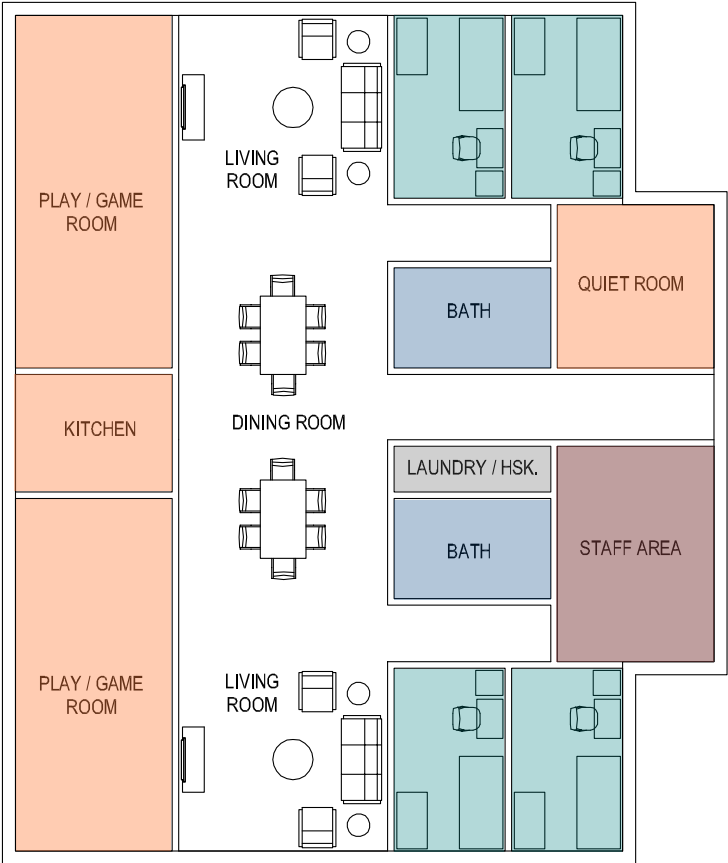
WORK RELEASE: 72 BEDS
12 SUITES OF 6



PARENT & CHILD: 4 BEDS
1 SUITES OF 4

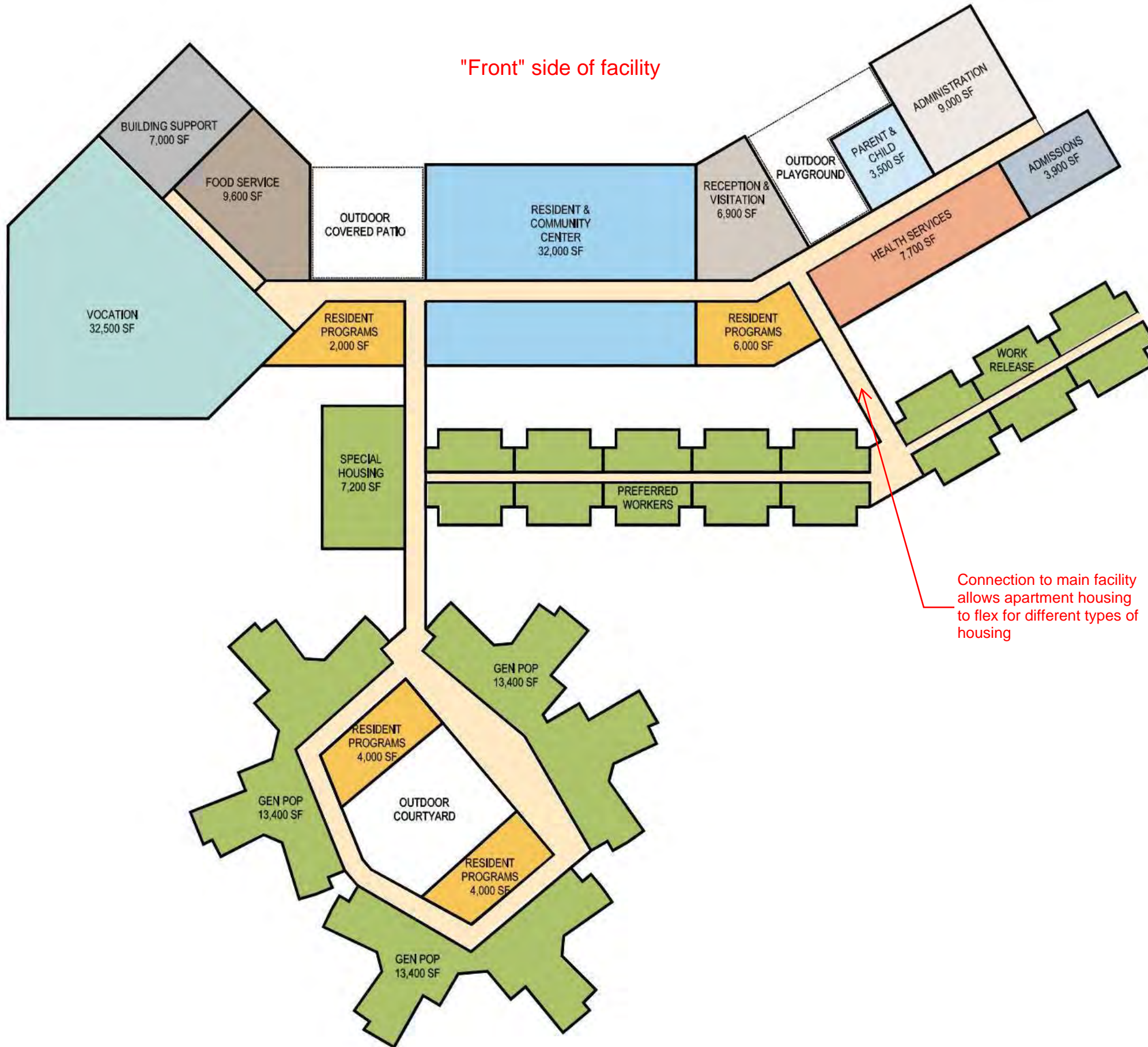


CONCEPT OPTION A



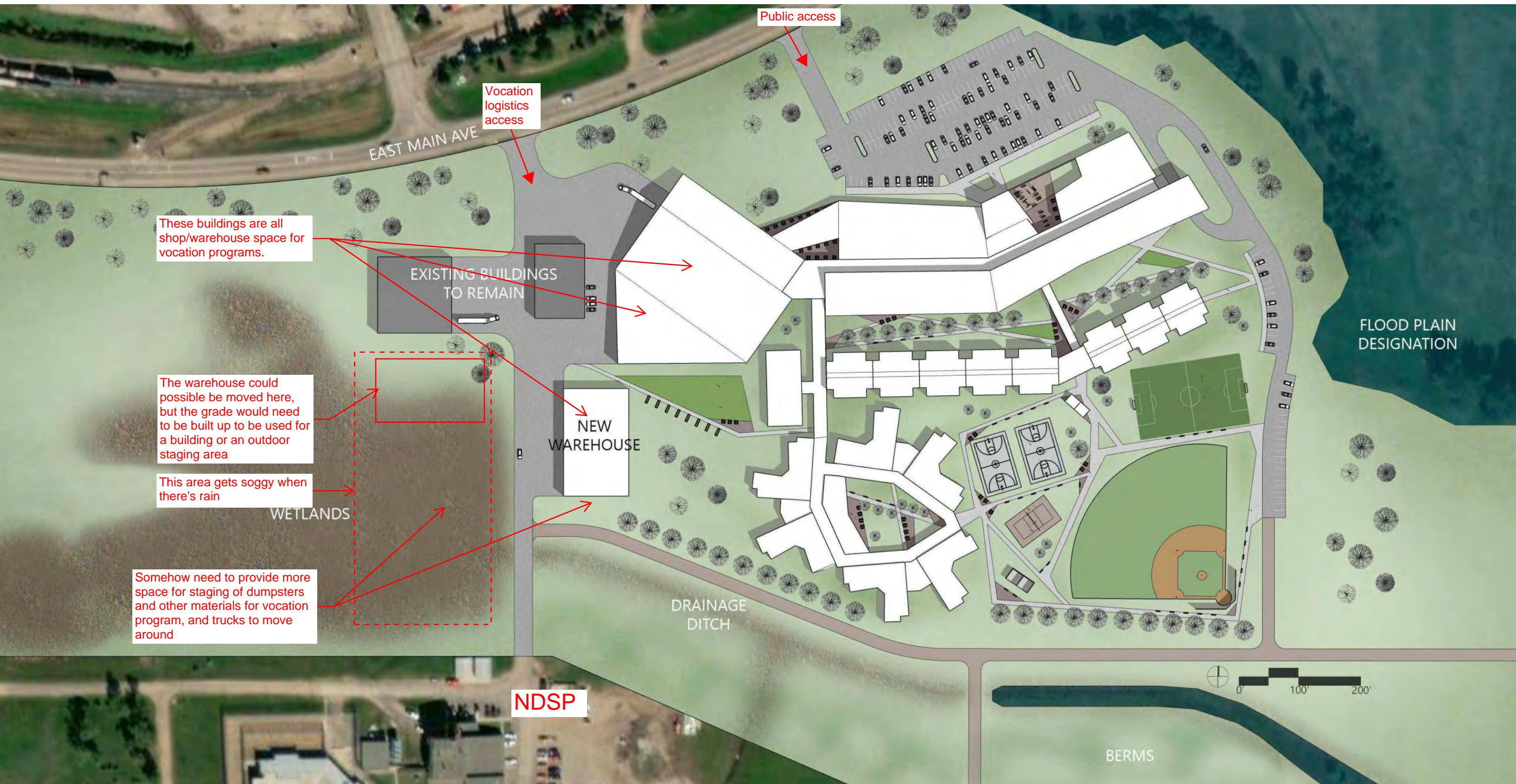
CONCEPT OPTION B

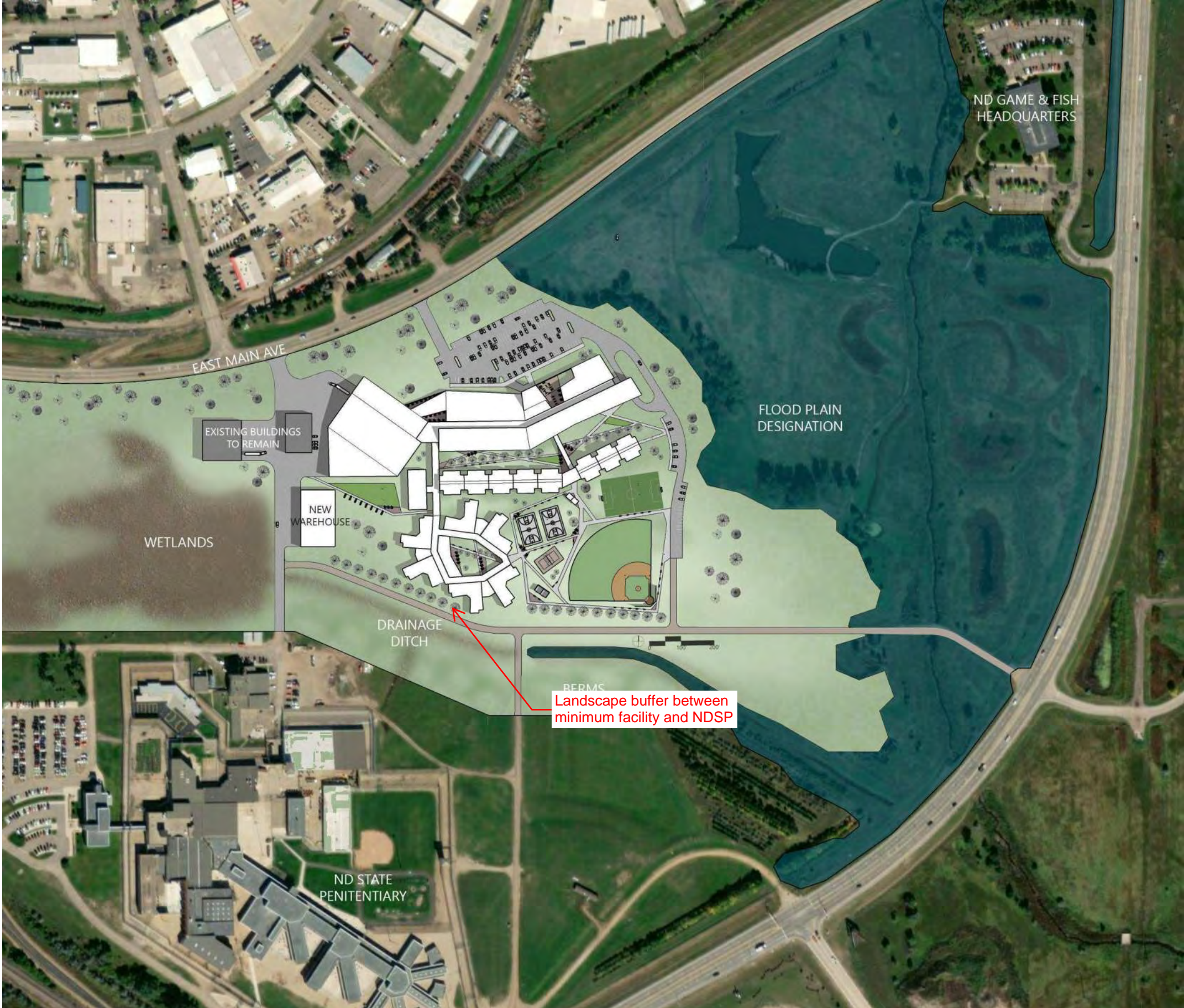
Facility Concept Plan Diagram | New Men's Facility



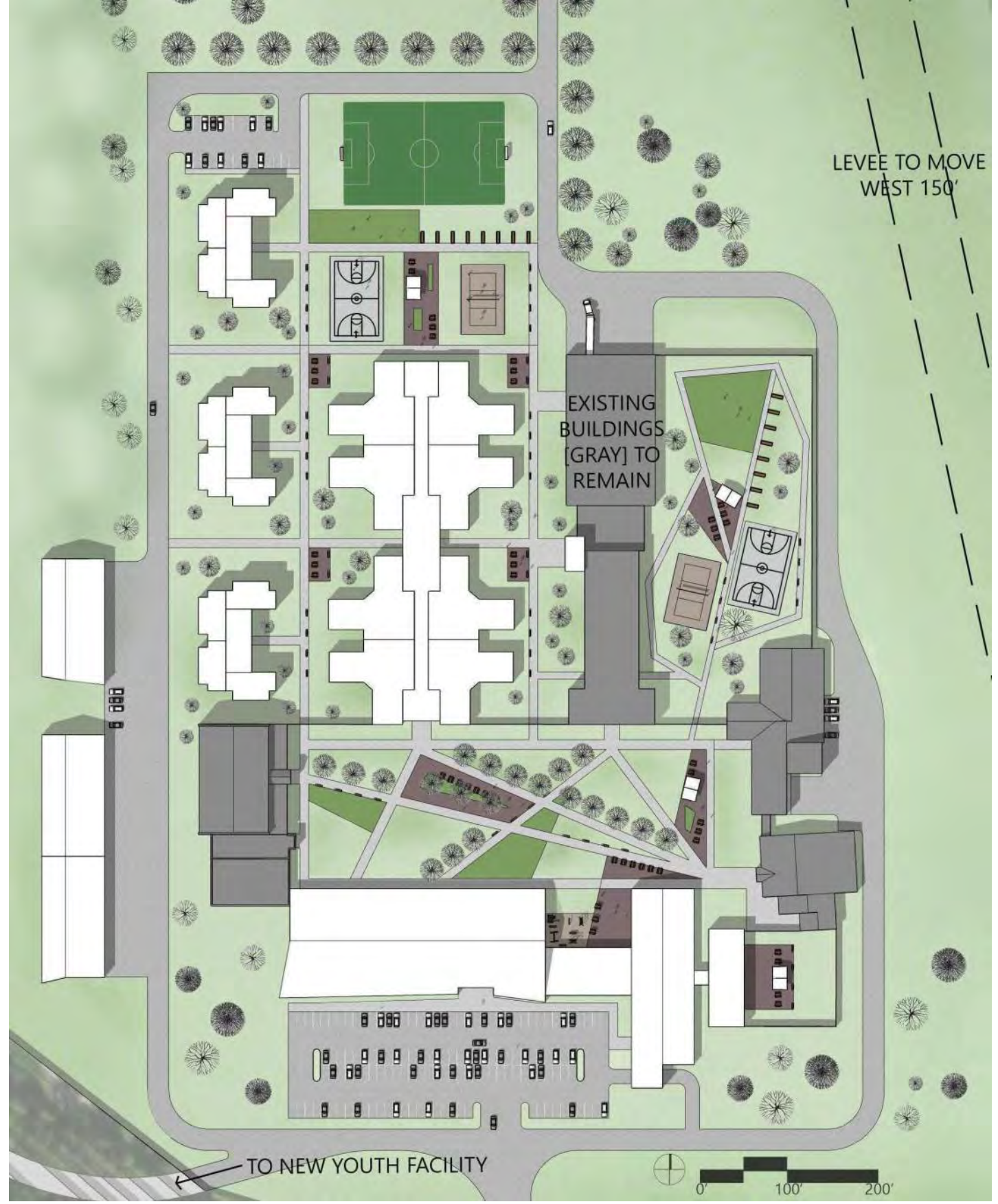
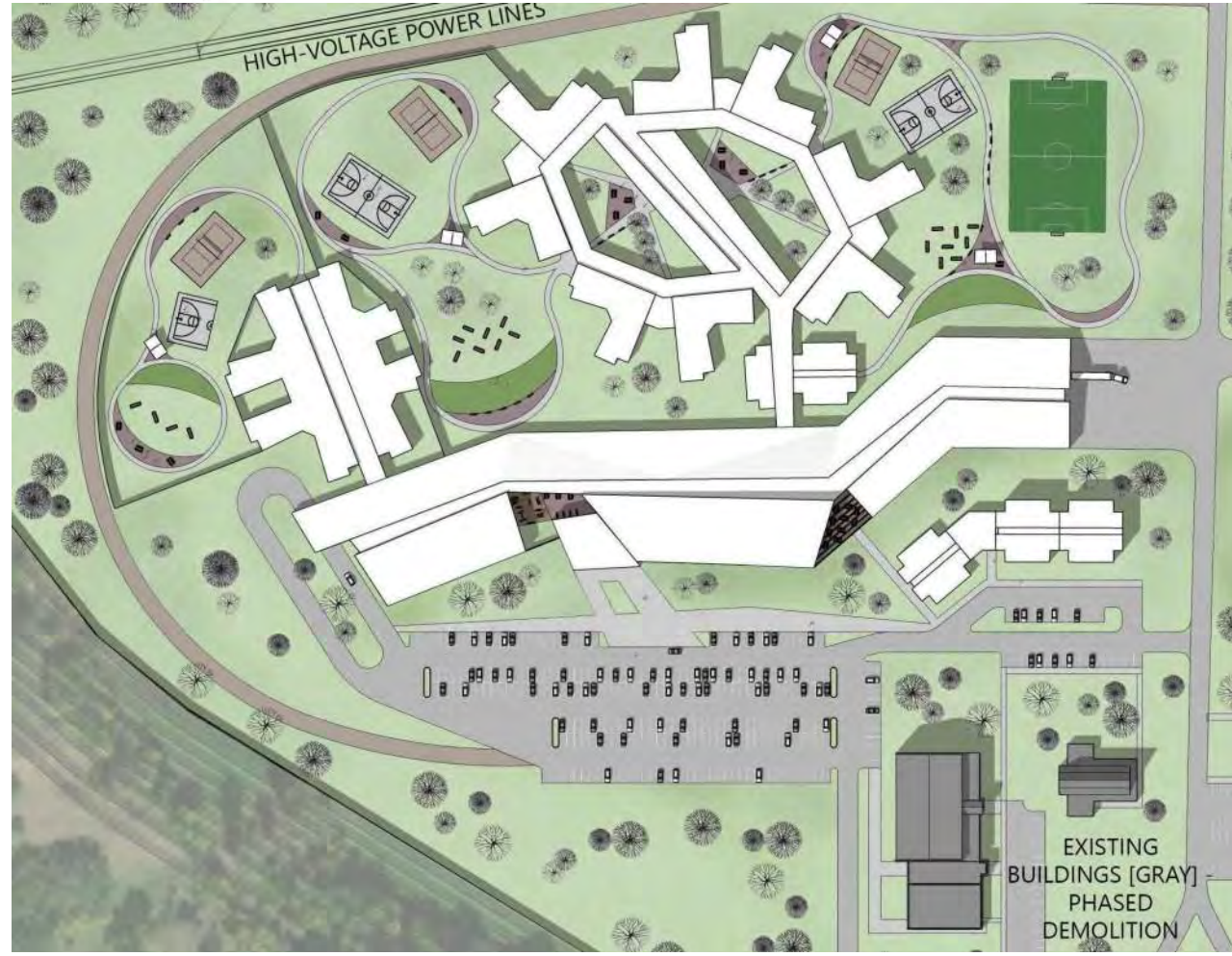
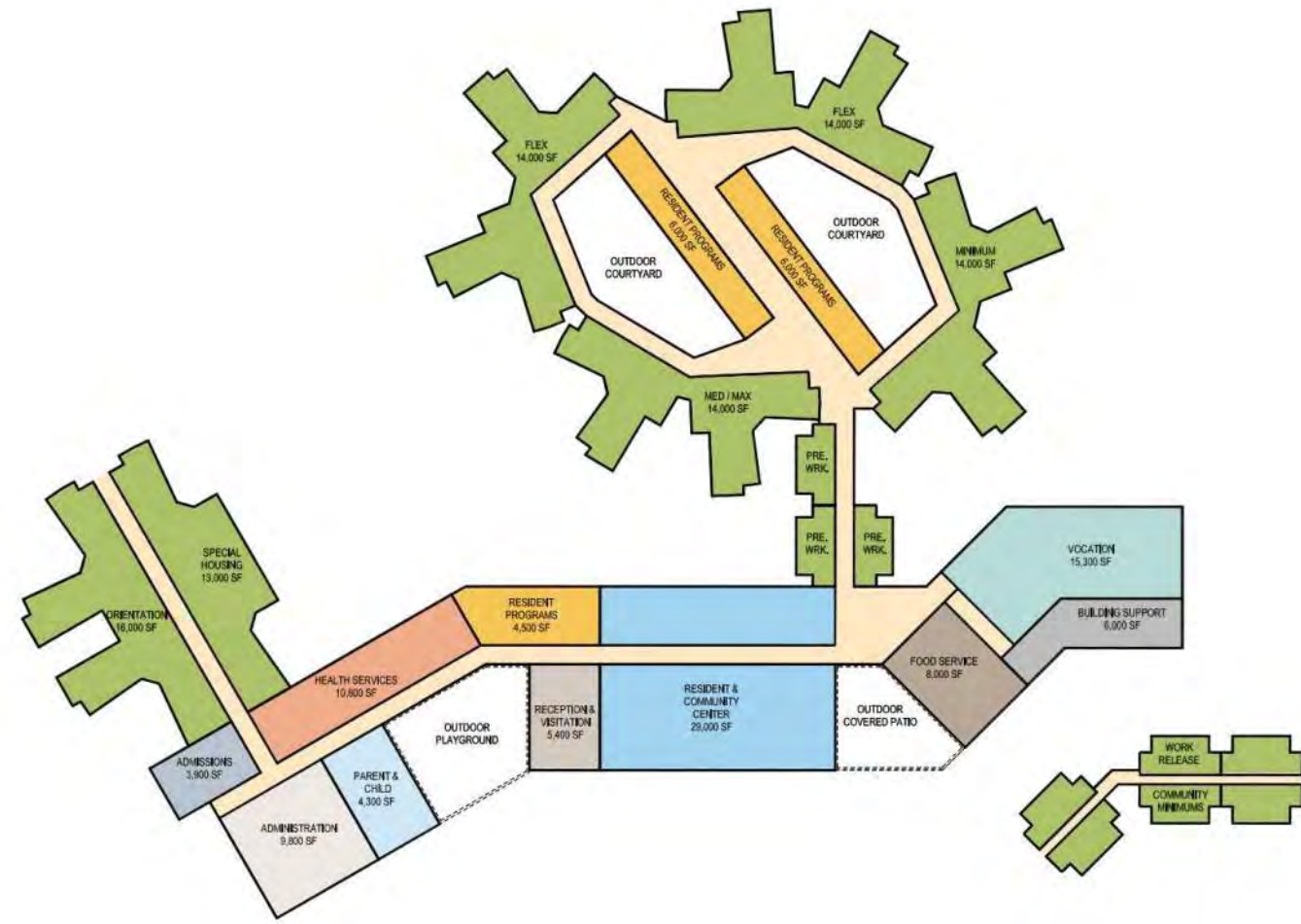
Function/Area	Men (300 beds)		
	Net Square Footage	Departmental Gross Up Factor	Departmental Square Footage
Reception & Visitation	4,950	1.4	6,900
Overnight Visitation	2,330	1.5	3,500
Administration/Staff Support	6,450	1.4	9,000
Admissions	2,975	1.3	3,900
Housing	Per Unit	Qty	122,100
Short Term Holding Unit (6 men, not in bed count)	1,130	1	1,900
Special Assistance Unit (6 men)	2,285	2	7,800
Minimum Unit (16 men)	4,330	6	44,200
Preferred Worker Suite (6 men)	1,640	20	42,600
Work Release Suite (6 men)	1,640	12	25,600
Resident Programs & Services			17,600
Education & Support - Near Housing			
Education	9,860	1.4	13,800
Recreation/Self Care	2,740	1.4	3,800
Resident & Community Center			31,900
Education/Meetings/Gatherings	10,390	1.3	13,500
Offices	2,360	1.3	3,100
Recreation	7,450	1.3	9,700
Spiritual	2,120	1.3	2,800
Services	1,875	1.5	2,800
Health Services	5,162	1.5	7,700
Food Service	7,360	1.3	9,600
Vocation	53,910	1.1	59,300
Building Support			40,800
Support Within Building	26,480	1.2	31,800
Support Outbuilding	7,500	1.2	9,000

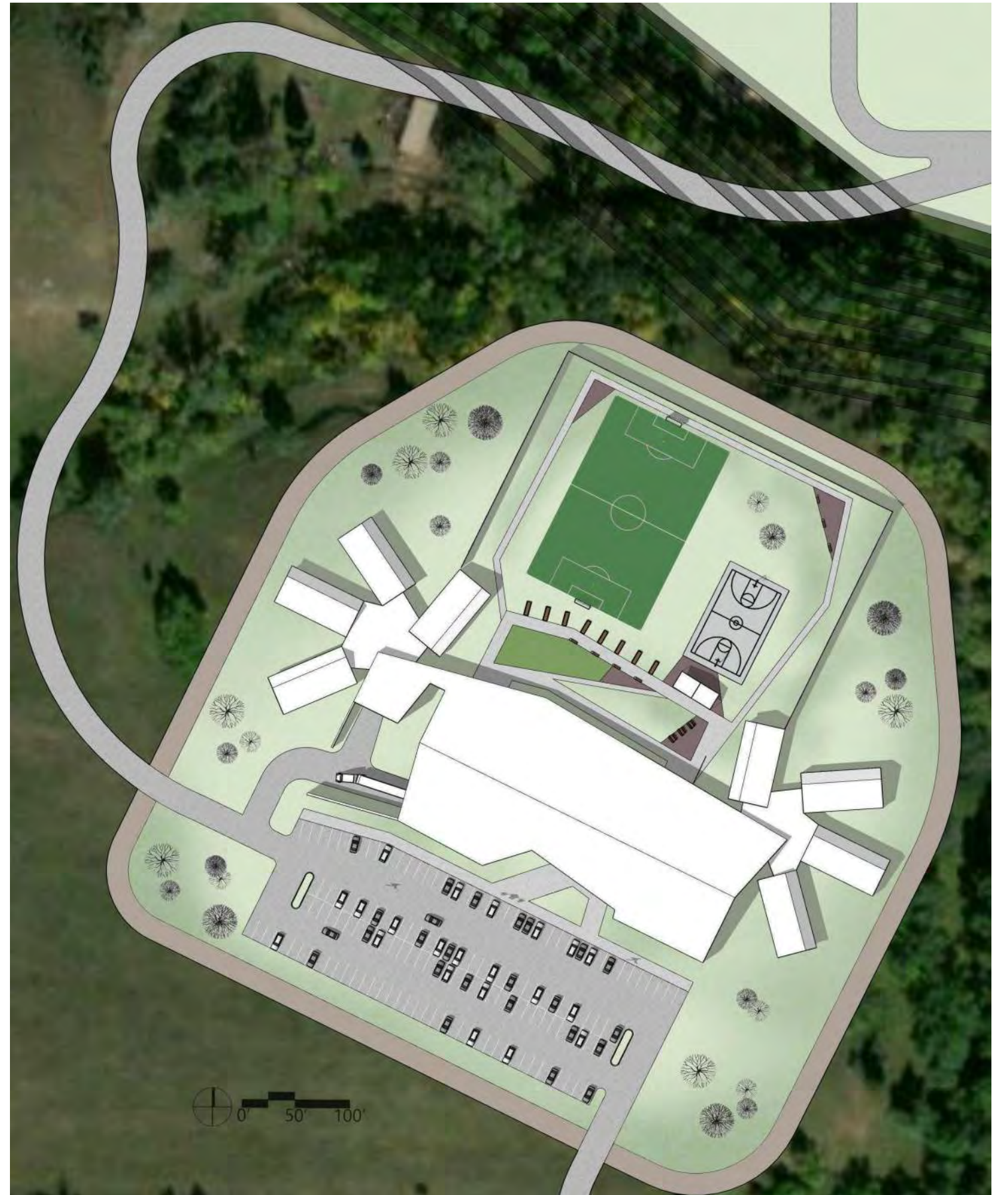
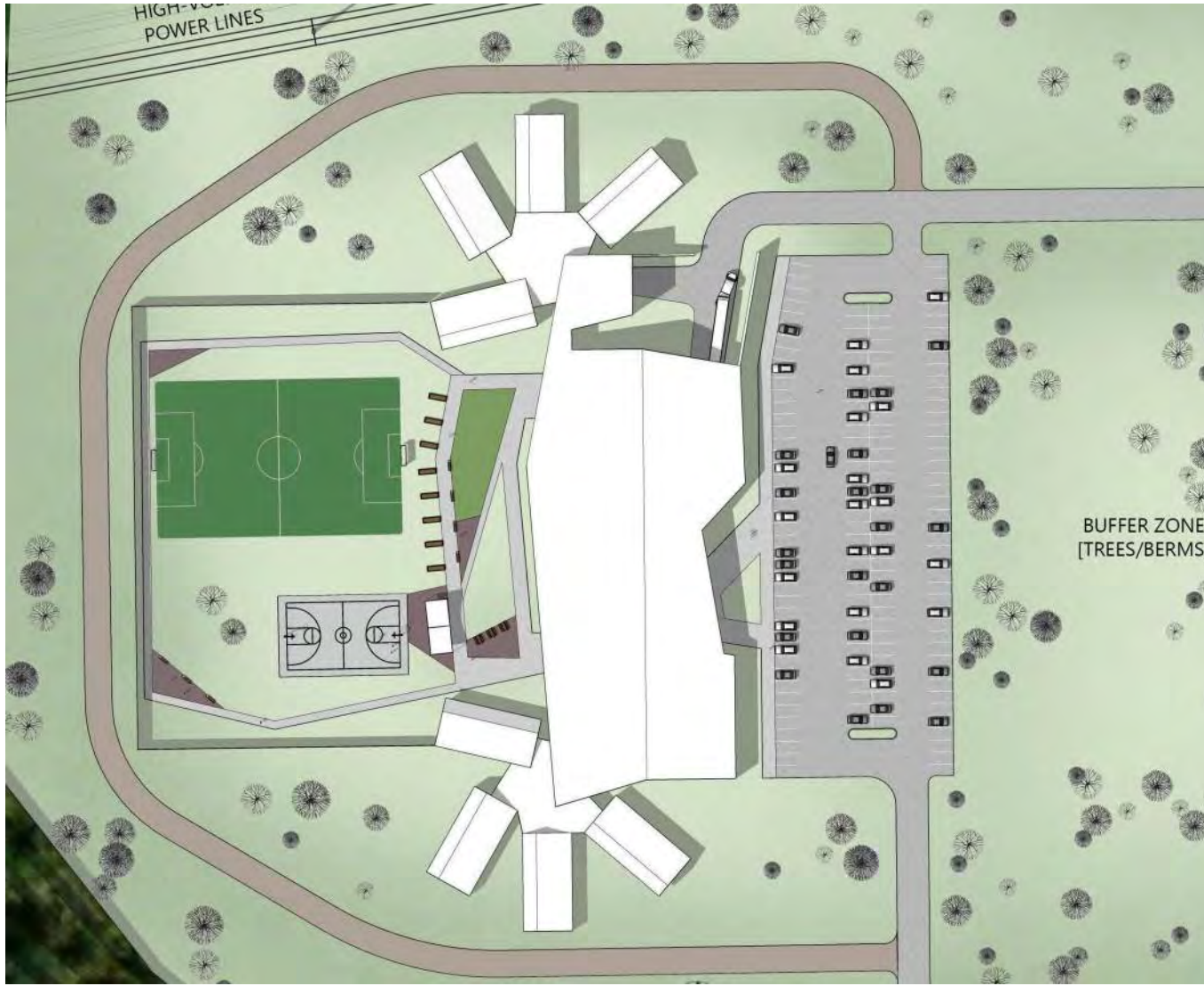
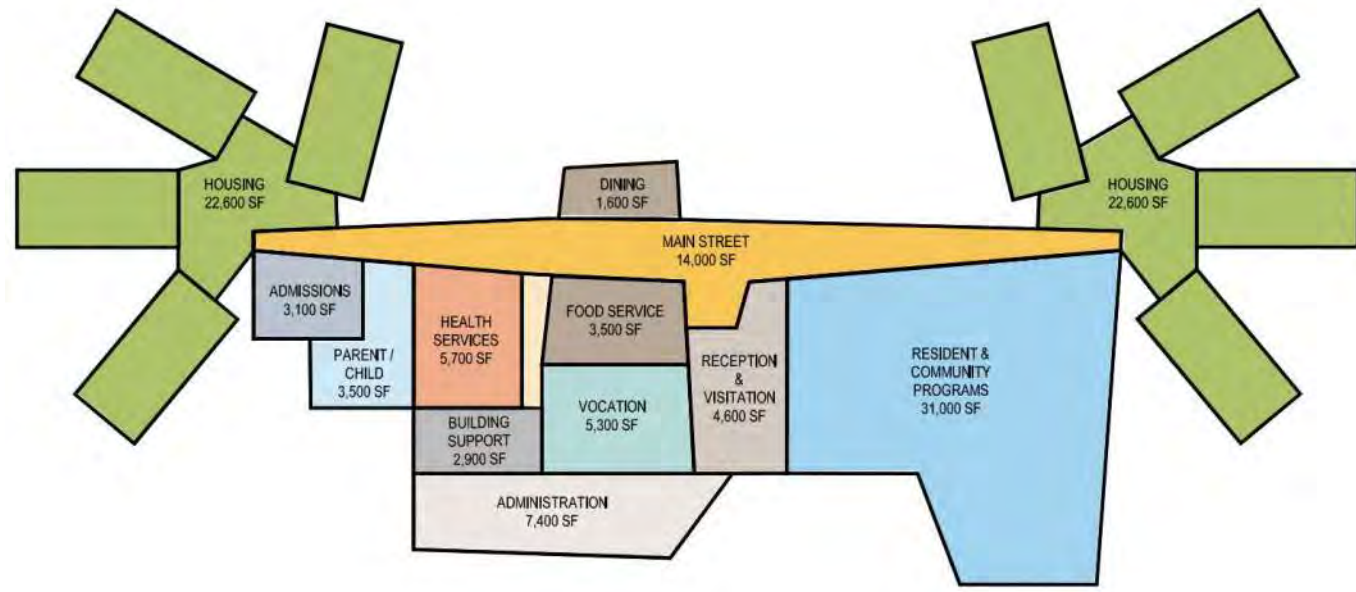
Subtotal	312,000
Building Net to Gross Factor	1.10
Total BGSF	343,000

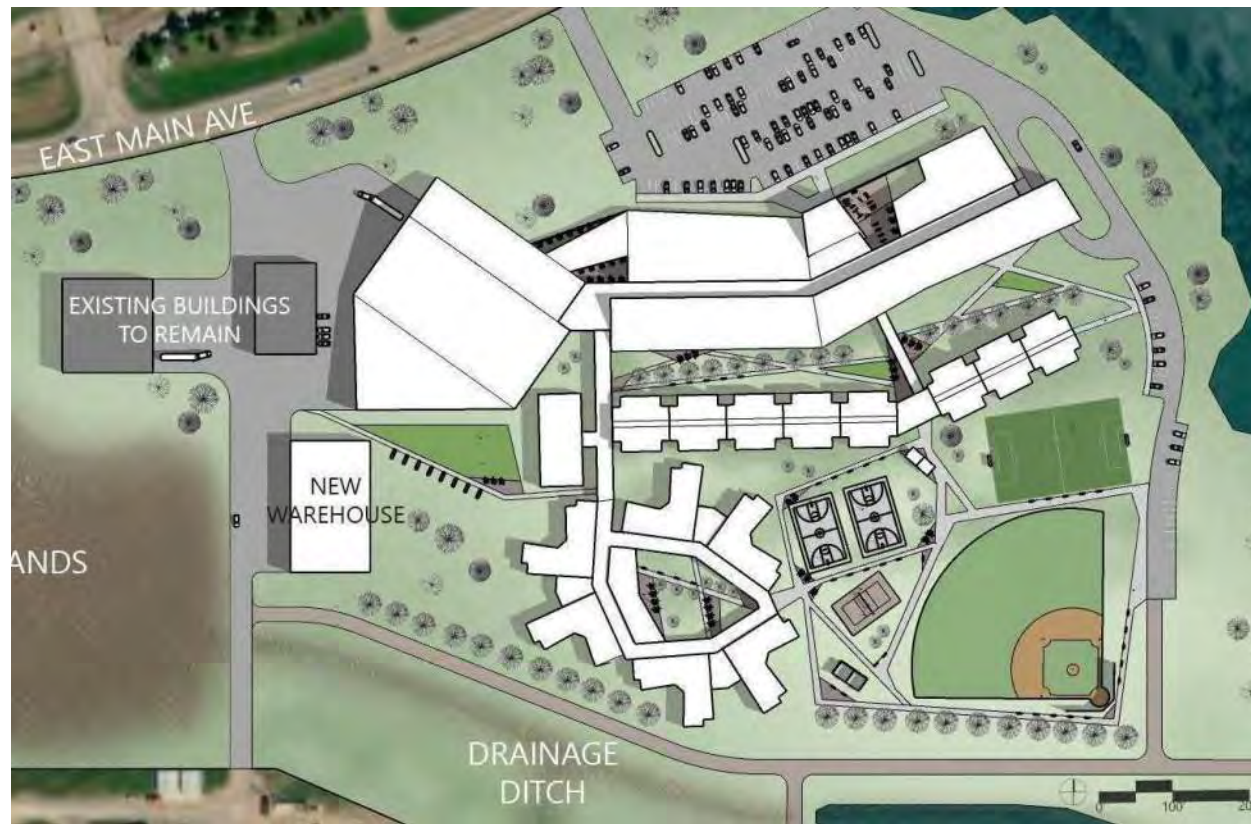
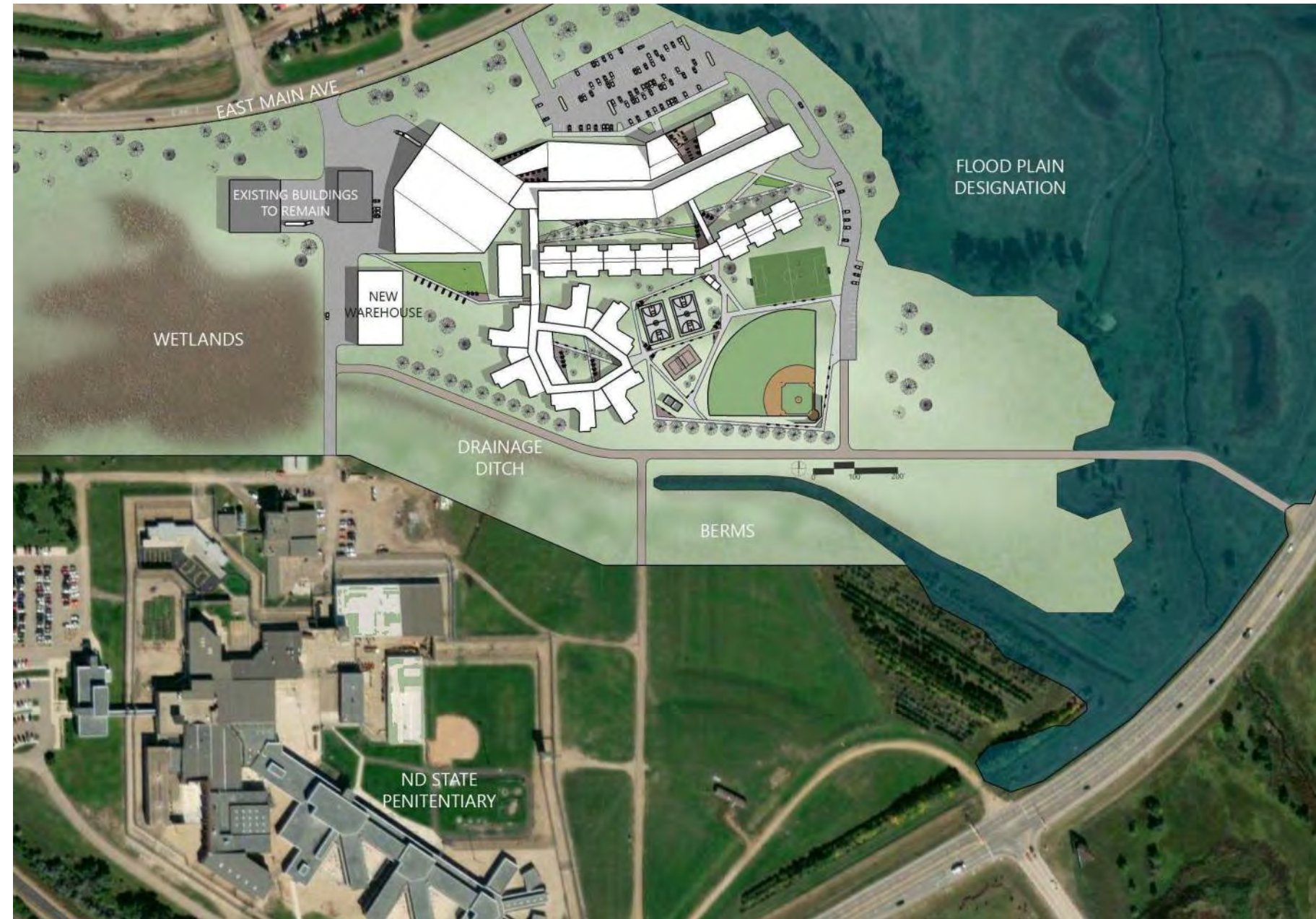
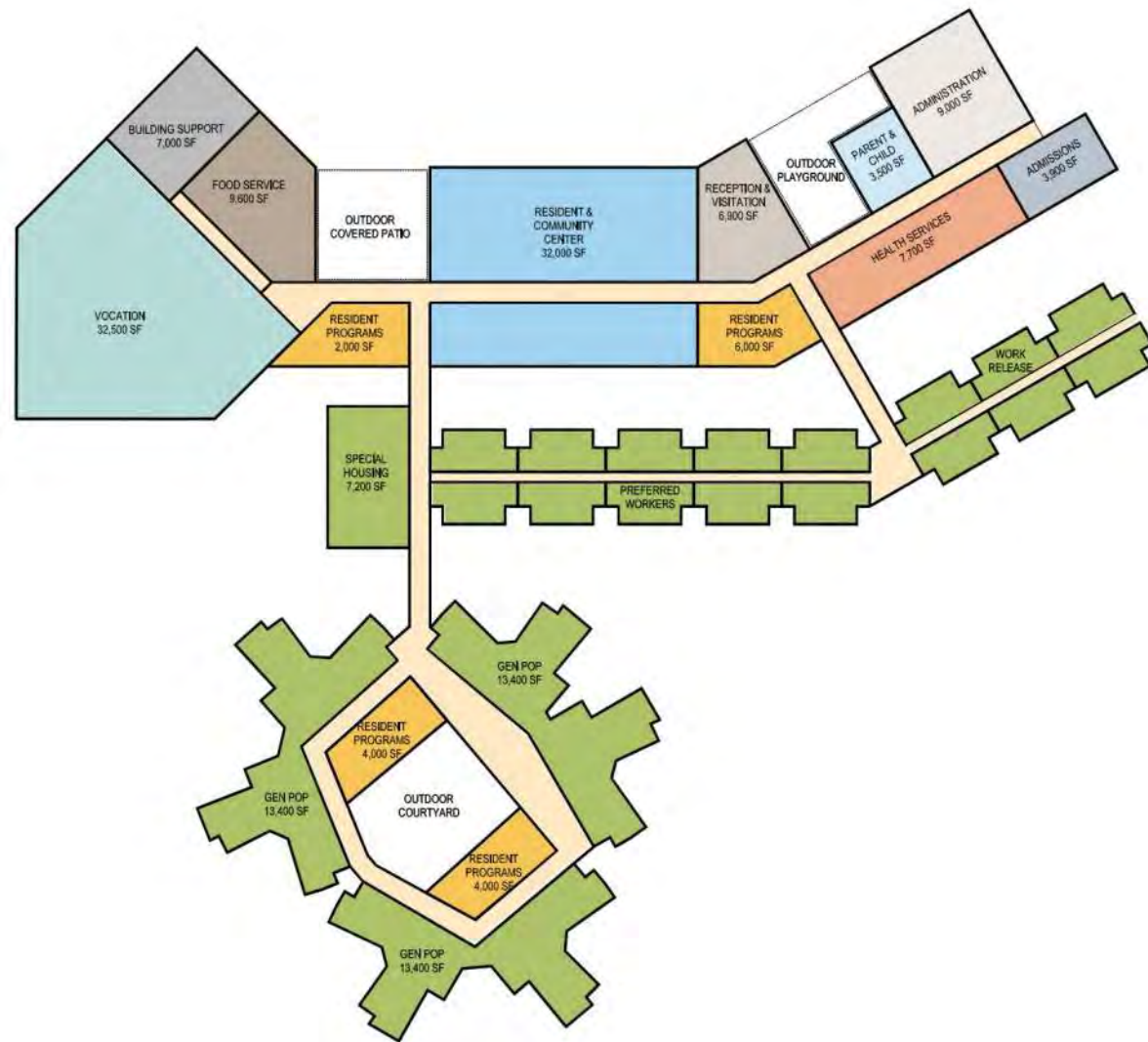














Meeting Minutes

DATE August 5, 2022

SUBJECT / PROJECT ND DOCR Facilities Study

BWBR COMMISSION NO. 3.2021238.00

TO **Dave Krabbenhoft, DOCR**
Chris Jangula, DOCR
Colby Braun, DOCR
Lisa Bjergaard, DOCR

Jessica Berg, BWBR
Courtney Cooper, BWBR
DuWayne Jones, BWBR
Ellen Konerza, BWBR
Mark Ludgatis, BWBR
Dan Treinen, BWBR

Note: Names in **bold** indicate attendance.

FROM Courtney Cooper 651.290.1931 ccooper@bwbr.com

SUBJECT July 28, 2022 Core Group Meeting 14 Minutes

The following notes represent BWBR's understanding of this meeting. If you have any questions, comments, or additions, please notify the author immediately in writing.

NO.	ISSUE	ACTION BY
1.	Summary from Dave about trip to Norway	
	A. A lot of attention is paid to corrections staff wellness, and to the dignity of the residents	
	B. Staff need a certain skill set to deal with prison population effectively	
	C. A lot is asked of staff in this environment, so it's understood that the environment is important. The staff are also paid well	
	D. The design of Halden prison is essential for the healing & reconciliation programs	
	E. Halden prison has rooms for conjugal visits	
	F. The building is holding up very well	
	G. At Halden, programming (education, library, counseling, etc) is all provided by organizations outside of the prison. DOCR did this in the past, but during difficult economic times these services were cut	
	H. DOCR will require staff to meet with a counselor/psychologist. This is how Norway professionalized their staff, and it's how they figured out the education that everyone needed. It also helps staff to deal with the difficulties of their job	
	I. The differences in type of government may make it more difficult to replicate the Norway model in North Dakota	
	J. Now is the time in ND to ask for funding for these projects	
	K. Need to sell concept of restorative justice to law enforcement, the legislature	
2.	A. Information about anticipated operational costs does not need to be included in the report. DOCR can assemble this separately	
3.	Deliverables	
	A. The electronic copy of the report will be sufficient. DOCR can ask for other materials (presentation boards, help with 1-page summary, etc) in the future if needed	
4.	Executive Summary	
	A. The presentation of the cost information in this section was reviewed, and is acceptable.	

NO.	ISSUE	ACTION BY
	B. Refer to the more detailed information in chapter 7	
	C. Change the Year of Funding column to say "Assumed"	
	D. Clarify that options 1a and 1b are mutually exclusive options	
	E. Remove references to Norway	
5.	Project Introduction & Background section	
	A. Add that DOCR is committed to keeping DWCRC relevant	
	B. Colby has asked Amend to provide some comments about the public health and staff health benefits of the Norway principles	
	C. Make sure Appendix B is referenced from the Introduction	
	D. Remove "program at the University of California San Francisco"	
6.	The description in the appendix of the new corrections model can be retained	
7.	Wet Rooms vs Dry Rooms in the Women's Facility	
	A. Colby wasn't saying that most/all of the cells need to be wet cells. Will just need to look more at exactly how many are provided	
	B. The proposed facility is already increasing the number compared to the five at DWCRC	
8.	Access to youth bluff option	
	A. A secondary access should be provided	
	B. This would be more costly on this site compared to the lowland location	
	C. Report now includes some additional cost for a second access	
	D. A different location nearby may be considered. BWBR will be going to Mandan next week to look at bluff site and other potential options. Chris will get permission to go to USDA Research Facility property	
9.	Adjustments to men's site based on feedback from Rick Gardner	
	A. The facility moved a little farther east to make more room for an outdoor staging area for Roughrider operations	
	B. A new warehouse building has been added to replace the existing building being demolished	
	C. Screening has been added to block visibility from outdoor area into Roughrider area	
	D. Some grading will need to be built up for the staging area	
	E. The site will also need to be built up more for general population than it was previously (maybe 10 ft)	
	F. Chris doesn't see any obstacles to the proposed site design that can't be overcome	
	G. BWBR will also look at the site for the men's facility when visiting	
10.	Completion date	
	A. Issue middle of next week, after BWBR visits Bismarck/Mandan	

CC/rz

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Attachment: 2022-07-28 ND DOCR Study_Predesign Report_Draft2 wComments.pdf



North Dakota Department of
Corrections and Rehabilitation

CORRECTIONAL FACILITIES STUDY

BWBR Project Number | 3.2021238.00

DRAFT 2

**Only pages with Core Group Meeting 14
comments are included in this attachment.**

EXECUTIVE SUMMARY

Project Needs Statement & Scope

North Dakota DOCR has been on the forefront of looking for a new model for corrections in the US, wanting innovative approaches to incarceration for several years now, and this study is another step in that process. DOCR has a need for state-of-the-art facilities that focus on healing and rehabilitation to support and enhance their mission. The goal of DOCR is to have facilities that focus on the residents in their care as well as the staff who support them while creating a safe community with an emphasis on humanity and dignity.

By providing environments to support Dynamic Security, Progression, Import Model, and Normality; the DOCR aspires to mimic Norway and reduce recidivism in half or even more. Providing spaces for rehabilitation and treatment programs, community connections for re-entry and transition support, and family participation will provide many benefits to the community and to the State for years to come.

To support the principles listed above, the right type of environments are needed. Unfortunately, many of the DOCR facilities are antiquated and in need of significant renovation or replacement because they do not meet current code, accessibility, and energy requirements. Capacities are limited, and the existing facilities are also ill suited for providing proper services and healing living environments, therefore limiting what DOCR can achieve.

DOCR is in need of new facilities for their women, youth and minimum custody men. Throughout the course of this study, options were explored for how to provide new facilities that would support a rehabilitative model of corrections with the goal of receding recidivism.

All proposed concept options are located on existing DOCR property, close to existing facilities

Project Schedule & Budget Summary

The chart below indicates proposed options ... **let's talk to Core Group about how much detail to add here...**

Project Priority/Phase	Description	Project Location (All on existing DOCR Property)	New Construction Area	Renovation Area	Construction Start	Occupancy	Estimated Project Cost	Year of Legislative Funding Request
1a	New Women's Facility	NW of Existing HRCC & YCC Campus Mandan, ND	287,000	0	Mar 2025	Nov 2027	\$256 Million	2023
1b	Women's Facility - Re-use	Re-use Existing HRCC & YCC Campus Mandan, ND	204,000	83,000	Mar 2025	Nov 2028	\$277 Million	NA
2	New Youth Facility	South of Existing HRCC & YCC Campus Mandan, ND	127,000	0	Dec 2024	Aug 2026	\$116 Million	2023
3	New Men's Facility	North of NDSP Bismarck, ND	344,000	0	Mar 2027	Sep 2029	\$298 Million	2025

\$372 million	Total for 2023
\$298 Million	Total for 2025
\$670 Million	Grand Total

	Women's			Youth		Men	
	DWCRC	HRCC	New	YCC	New	MRCC	New
Total Area	75,306	180,646	287,000	109,992	128,000	63,500	343,000
No. Beds	131	56	260	41	64	199	300
Area per Bed	575	3,226	1,104	2,683	2,000	319	1,143

IN PROCESS

PROJECT INTRODUCTION & BACKGROUND

Introduction

Several years ago, the North Dakota Department of Corrections and Rehabilitation (DOCR) leadership team began investigating ways to reduce violence and recidivism in the North Dakota prison system and improve staff morale. This led them in 2015 to participate in a cross-cultural exchange program run by the 'Amend' program at the University of California San Francisco (UCSF). Amend collaborates with the Norwegian Correctional Service to provide U.S. prison systems with assistance in implementing policy and practice reforms that take a more restorative approach to corrections. DOCR has made many changes since joining the program, with plans to further develop policies and practices to improve the outcomes of those in their care.

Reducing recidivism has tremendous benefits to society. Not only are there benefits to the individual and their families by not returning to the prison system, but also a significant reduction in costs to the government could be used for other needs to support the community like education, infrastructure, access to better healthcare, etc.

Norway was able to cut recidivism in half by using the following four principles: **(Need more info from Colby)**

1. Dynamic Security:

Safe and secure relationships between staff and residents to build respect, trust, and reduce violence/ aggression

2. Import Model:

Building community connections

3. Progression:

Having a variety of housing, access to programs and services when needed as well as job opportunities

4. Normality:

Allow residents to manage themselves and be responsible for their tasks. The more normal their environment is in prison, the less impact and change there will be when they re-enter the community.

To support the principles listed above, the right type of environments are needed. Unfortunately, many of the DOCR facilities are antiquated and in need of significant renovation or replacement because they do not meet current code, accessibility, and energy requirements. Capacities are limited, and the existing facilities are also ill suited for providing proper services and healing living environments, therefore limiting what DOCR can achieve.

DOCR is in need of new facilities for their women, youth and minimum custody men. Throughout the course of this study, options were explored for how to provide new facilities that would support a rehabilitative model of corrections with the goal of reducing recidivism.

Existing Facilities for Women

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-Bed contracted women's prison located in New England consisting of all custody levels and a women's orientation unit. In addition to housing women at DWCRC, the DOCR contracts with transitional facilities across the state to house and provide programming to minimum security women.

The Heart River Correctional Center (HRCC) opened June 2021 in Mandan for minimum custody women. HRCC is co-located and shares services with the Youth Correctional Center (YCC) campus, which the women maintain sight and sound separation from the youth. HRCC focuses on successfully reintegrating women with the families and communities by providing person-centered rehabilitative services with a gender-responsive and trauma-focused culture of care. The capacity is 21-Beds with 35 more beds being added in 2022.

Between these two facilities, there is a total capacity of 182 Beds, and yet there were 236 women residents received in 2020 and even more before the pandemic began. In 2019 there were 301 women residents received.

Process for Conducting the Study

The study was conducted over a period of 7 months and involved a series of workshop meetings engaging a large and diverse array of stakeholders. The process began with a survey questionnaire and a group of introductory meetings with a large cross-section DOCR staff to confirm the collective vision, goals and priorities for all three facilities, as well as for each specific facility. Another set of meetings was held with stakeholders outside of DOCR to get their feedback on the vision, goals and priorities established by DOCR. DOCR did not attend most of these meetings, in order to encourage open discussion. These stakeholders were broken up into the following groups:

- State Organizations (other than DOCR)
- Potential Employers (for both during and after incarceration)
- Prison Advocacy Organizations
- Residents and their Families (current and former)
- Jails and Counties
- Cultural Organizations

Further workshop meetings discussed the population makeup, resident programming and services to be provided, approaches to community involvement and re-entry services, preferred facility configurations and housing types, and potential facility locations. BWBR developed a space program and concept plans options for each facility based on all of the information collected at the workshops, and then presented these to both DOCR and the external stakeholder groups in a final round of meetings.

A Core Group of key leaders was established at the outset of the study to guide the process and make decisions when required. This group consisted of several DOCR leaders, representatives from the Governor's Office and the Office of Budget & Management, as well as several members of the North Dakota legislature.

Minutes for the workshop meetings can be found in Appendix F.

The team also toured existing facilities and met with current staff and residents. A presentation was given to the youth at YCC where they were able to provide input on the types of programs they would enjoy as well as select preferred images for the look and feel of the new facilities. Overall, the process was very transparent and inclusive to get well-rounded opinions from many people who are directly or indirectly impacted by those in the care of DOCR.

Interestingly, among all the groups that came together for this study, there were six (6) main themes that came from the workshop discussions regarding how the proposed new facilities should be able to help and support the following

1. Resident & Youth Centered Care
2. Staff Wellness & Retention
3. Safer & Improved Facilities
4. Community Collaboration & Family Involvement
5. Re-entry and Transitional Services
6. Communication and Public Perception

Tour of Existing Facilities

During the tour of existing facilities, it was clear that there is a severe lack of space for the residents. Women were sleeping on cots in the gymnasium at DWCRC, and both men and women were packed into dormitories like sardines. Programs such as vocation lacked the space they needed to properly support much needed job training skills. [Add more text here...](#)

ADD PHOTOS FROM TOURS OF EXISTING FACILITIES

August 9, 2022



B | W | B | R

380 St. Peter Street, Suite 600
Saint Paul, MN 55102

651.222.3701
bwbr.com

School Year 2021/2022

ND Community Day Treatment Program

Program Information

Day Treatment Programs provide multi-disciplined support for youth at risk of out-of-home placement. Programs are family-centered and integrated into existing local schools, juvenile justice systems, and social service agencies. Planning is shared by state, school districts, and local agencies.

North Dakota Day Treatment Programs were an early product of the advisory group of the State Children's Services Coordinating Committee. Based on the principles of interagency collaboration, local initiative, and family preservation, the Annie E. Casey foundation funded the initial development of the program model in 1989. A variety of funding sources supported programs in the first years. Since 1995 the program has been funded through the North Dakota Division of Juvenile Services' budget. Day Treatment programs are designed to fill a perceived gap in

educational and therapeutic needs. The programs are based on a prevention model addressing at-risk youth prior to removal from the school, home, and community. Leadership and direction reside with the Division of Juvenile Services. This program and service is one of many Division of Juvenile Services responsibilities. The agency is actively committed to providing ongoing support, communication, and training to the site staff of programs statewide. This is accomplished through yearly site visits, virtual meetings, and data collection with all sites to collaborate and review program implementation.

Student/Staff Ratio

The core treatment team for the program is comprised of a: (1) teacher; (2) social worker; and (3) paraprofessional. All staff need to be full time and not assigned to other duties in the school district. Class size is to be 8 to 15 youth per unit.

Program Components

- > Intake and Evaluation
- > Individualized Classroom Support
- > Social/Behavioral Rehabilitation
- > Academic Rehabilitation
- > Independent Living Skills
- > Community Involvement
- > Family Support and Involvement

Youth Served in Day Treatment (2021-22 School Year)

Youth Served in Day Treatment (2021-22 School Year)		
DEMOGRAPHICS	OVERALL RISK FACTORS	OUTCOMES
<ul style="list-style-type: none"> * 58% Male; 42% Female * 15% Elementary; 72% Middle School; 13% High School * 54% White; 32% Native; 6% Hispanic; 7% Black; 1% Other 	<ul style="list-style-type: none"> * History of Drug and/or Alcohol Abuse (Family/Youth) = 48% * Previous Truancy = 46% * History of Abuse/Neglect = 44% 	<p>Total Served: 120</p> <ul style="list-style-type: none"> * Academic Improvement = 77% * Family Involvement = 91% * Maintained in Community (avoided out-of-home placement) = 84%



North Dakota Legislative Appropriation Hearing
Written Testimony of Matthew Lowen, Associate Director of the Restoring Promise Initiative
Vera Institute of Justice
34 35th Street, Suite 4-2A
Brooklyn, NY 11232
February 6, 2023

Good morning,

My name is Matthew Lowen, Associate Director of the Restoring Promise Initiative.

Thank you, Chairman Nelson, the Committee, and Director Dave Krabbenhoft, for holding this legislative appropriation hearing inside of the walls of the prison and specifically within the Restoring Promise initiatives' U.N.I.T.Y. Village. The inclusion of this community demonstrates your commitment to centering the human dignity of those most impacted by the prison system. I appreciate the opportunity to provide testimony today on behalf of Restoring Promise. I will spend my time-sharing information about the initiative in general, the impact of the transformational work happening with our partners here at the North Dakota Department of Corrections and Rehabilitation (DOCR), and opportunities for greater impact.

The U.N.I.T.Y. Village, a young adult housing unit at the North Dakota State Penitentiary (NDSP), opened in March 2022. Since that time, the DOCR has made great strides, and under the thoughtful and strategic leadership of Director Dave Krabbenhoft, it is urgently investing in young adults.

This unit is the result of a partnership between the DOCR and Restoring Promise, an initiative creating housing units grounded in dignity for young adults (ages 18 to 25) in prison. Restoring Promise is an initiative of MILPA and the Vera Institute of Justice. MILPA is a nonprofit organization led by formerly incarcerated Chicano-Indigenous leaders who uplift race equity in prison systems nationwide. The Vera Institute of Justice, founded in 1961, is powered by hundreds of advocates, researchers, and activists using data, evidence, and solutions to transform the criminal legal and immigration systems until they are fair for all. We envision safe, healthy, empowered communities and a fair, accountable justice system.

In Restoring Promise housing units, young adults are coached by mentors (incarcerated people over the age of 25) who work with corrections professional to help young people realize their potential and purpose. Mentors and staff create an environment that allows young people to focus on life skills, financial literacy, conflict mediation, and healthy connection to family and loved ones. Young people leave Restoring Promise units better prepared for a successful return to their home communities.

Our work is done in collaboration *with* the people most impacted by prison: corrections professionals and incarcerated people. The professionals who work in prison deserve to be safe at work. The people incarcerated in prisons should also be safe—and provided opportunities, with support, to heal.

It is for these reasons and more that Restoring Promise was created and opened its first young adult housing unit in 2017 with the Connecticut Department of Correction. Since that time Restoring Promise has opened young adult housing units in a Connecticut women's prison, two prisons in South Carolina, and a prison in Colorado, along with the U.N.I.T.Y. Village here in North Dakota. A new young adult housing unit is scheduled to open this year in Idaho.

With each community created within prisons, there are even more lessons learned. Every Restoring Promise housing unit is designed and driven by incarcerated people and corrections staff, empowering those most impacted to form a supportive community. Though all Restoring Promise housing units vary to reflect the uniqueness of the community of people living and working within, our research proves changing carceral spaces to be grounded in human dignity is effective when the following areas are intentionally centered:

- Restorative practices
- Family engagement and partnership
- Mentorship
- Normalcy in the living environment
- Staff partnership and familiarity

Based on research done in collaboration with staff and incarcerated people, we can say with confidence that after nine months of the U.N.I.T.Y. Village operating at NDSP, staff and those who reside in this community are feeling happy, heard, and safe. As you'll see in our handout, young adults in the U.N.I.T.Y. Village have improved relationships with staff, family, and their fellow young adults, as well as a better outlook on their present situation and future. For example, 100 percent of young adults in the U.N.I.T.Y. Village say they feel safe here. These results are consistent with the data from other Restoring Promise sites, which clearly shows that facilitating positive interactions between staff and incarcerated people prioritizes everyone's dignity, reduces stress, and leads to increased safety and better outcomes.

This month we will have another round of data collection that captures *staff* feelings of safety, morale, and overall well-being. The data from our other site partners provides a forecast of what North Dakota can anticipate. In Connecticut, the process evaluation showed that staff working on the unit reported more confidence in the administration, professional growth, and improved quality of life. Perhaps the most compelling finding was how safe staff feel working on the unit, which is comprised of mostly young adults, typically the age group contributing to a large proportion of the violence and misconduct in most facilities. Ninety-six percent of staff in Connecticut said they feel safe working on the unit, and 98% said the unit is a calm place. I think we can all agree, these areas are critical to staff retention.

Restoring Promise believes that data is an integral component in the change process. We want to make data informed decisions, but we also believe in the power of storytelling and allowing those closest to the issue to inspire change by sharing their experiences. In a recent convening held in San Antonio, Texas, Lieutenant of the U.N.I.T.Y. Village, Barbara Bailey, shared through tears: "What has changed in me—I have been working at the prison for 25 years, you have to be in a certain role. In my unit, I am able to be myself. I love my spot [role]."

It was evident to the entire room that Lieutenant Bailey has gained a renewed sense of purpose through working with her team, the mentors, and young adults in a new way. Thanks to the work of all these people and the leadership of ND DOCR, NDSP has become a place of healing for those who are incarcerated and a place for staff to find professional value and purpose.

When ND DOCR applied for Restoring Promise along with many other jurisdictions, it was a top choice. DOCR was selected because of its experience transforming the state prison system to better center the human dignity of incarcerated people. This came from North Dakota's long-standing relationship with Amend, under the leadership of Brie Williams. Amend is a public health and human rights program that works in prisons to reduce their debilitating health effects on residents and staff. Through Amend's partnership with North Dakota DOCR, it emerged that young adults still required something different, especially the overrepresentation of Native Americans within restrictive housing. Even in the best of circumstances, young adults have a unique set of needs and opportunities.

ND DOCR has continued to be a trailblazer through its partnership with Restoring Promise. The success of U.N.I.T.Y. Village is the result of a hardworking committee of people comprising DOCR leadership, corrections professionals, and incarcerated people. Collaboratively, we have created a community of healing by rethinking inequities, and focusing on accountability, trust, and respect for all on the unit. For staff on the unit, this experience will undoubtedly change the trajectory of their lives. Staff are keenly aware of the increased rates of post-traumatic stress disorder and suicide for those in their profession. Working in a prison can have elements of a battlefield that heightens stress, increases anxiety and exhaustion, and leads to high turnover.

The need has never been greater to ensure that the women and men who choose to become corrections professionals in North Dakota feel safe and healthy; believe in the mission, vision and goals of their employer; and feel supported and empowered by leadership. Through the Restoring Promise approach, North Dakota is on that path. We know how to substantially improve the quality of life for the people working and incarcerated in prisons. We can increase staff retention for those who choose to make the ND Department of Corrections and Rehabilitation their work home.

This impactful work is only as great as the resources provided to sustain and expand this transformation. The data and the experiences of those most impacted prove that this approach works. With further resources, we have an opportunity to expand the work of Restoring Promise and transform the lives of *everyone* incarcerated in North Dakota. The return on this investment goes beyond a culture change: Happier and more fulfilled staff contribute greatly to a safer and healthier prison environment. Committing resources to expanding the Restoring Promise approach is a down payment on increased public safety for all North Dakotans.

In closing, I would like to thank the Chairman Nelson, the Committee, and Director Krabbenhoft for holding this important hearing inside of the U.N.I.T.Y. Village Restoring Promise community, and for the opportunity to provide written testimony. Please do not hesitate to contact us if Restoring Promise can provide further assistance.



HOUSE APPROPRIATIONS COMMITTEE REPRESENTATIVE JON NELSON,
CHAIR FEBRUARY 6th, 2023

F5 PROJECT ADAM MARTIN, FOUNDER AND CHIEF EXECUTIVE OFFICER,
PRESENTING TESTIMONY IN SUPPORT OF HOUSE BILL 1015

Chairman Nelson and members of the Appropriations Committee, my name is Adam Martin, and I am the CEO of F5 Project. F5 Project's mission is to help those who are incarcerated as they reenter society by meeting their needs with addiction, housing, and employment through peer support. We employ 50+ staff across North Dakota in nine cities and 7 houses in Fargo, Bismarck, and Grand Forks. I am here to testify in support of House Bill 1015.

We have been a partner of multiple agencies and departments of North Dakota over the years. The North Dakota Department of Corrections was our first partner through a program called "Free Through Recovery". Since 2018 F5 and the NDDOC have worked collaboratively between case managers in the prisons, parole, and probation, and care coordinators from F5 Project on 1,214 participants. This partnership has produced a reduction in those returning to prison and increased the quality of life for 75% of those participants. (upon request I can provide this document. I received the total survey on Friday) This means that we have seen only 75% of those who typically go back to prison within 1-3

years remain law-abiding, get into recovery, find stable housing, and secure great jobs. Most importantly, we are seeing families reunited and restored. A few things by-products of this are men and women increasing child support payments and paying on time. Taxes are being generated through employment, apartment units are getting filled, and recovery communities are adding new members.

I believe that I'm not only speaking from a partnership standpoint, but also as a person that was once incarcerated, on probation, and has been involved with multiple agencies and departments throughout North Dakota. The change I see happening is not just because of reform or using evidence-based practices. We can create all the bills and laws we want but if we don't have the right leadership, if we don't have the right directors, managers, or staff, it will all be for nothing. We cannot just mandate change or reform. The people must buy into it too. If these hearing was happening 20 years ago, or even 10 years ago, I'd say it would have been a waste of time, but today it is perfect. My experience with NDDOC from inside the prisons, probation, and parole, in the last 6 years has been by far one of the greatest partnerships I've experienced. Not just because of the outstanding numbers and outcomes these partnerships are producing, but because of the culture and experience, we have had. My experience prior to current leadership seemed like going to a hotel with "check the box" customer service. People were there to just do a job and go home. Today it seems like people feel at home while at work. Respect, courteous, fast response to emails and calls, making sure jobs get done, and not just saying "that is not in my job description. Ensuring that residents have quality opportunities and not just giving them an outdated list of landlords. I used to believe that F5 Project was the best agent of change in North Dakota, but today I believe it's F5 Project and the North Dakota Department of Corrections working seamlessly together. From prison

programs, and live-streaming inspirational speakers, to assisting probation officers in the field.

I'm here today because I believe that we have an opportunity to build something great. I believe that the NDDOCR is currently equipped to do what they are asking. North Dakota is at the forefront of creating safer communities and lowering costs through rehabilitation and partnerships. But most importantly, they have become people leading by example in leadership from top to bottom.

One last thing.

For a long time, North Dakota has been in a mental health and addiction epidemic. Now we are seeing suicide rates climb along with overdose every year. It's my belief that the NDDOCR is the one department that can change that. Most people who struggle with addiction and mental health have some kind of time with NDDOCR. From juvenile probation to being released after 30 years. I don't believe that this is a lot of money that is being asked for today. I believe it's money that has been sandbagged over the years and we are seeing the consequences of it.

Thank you, Chairman Nelson, and members of the Appropriations Committee for giving me time to share about the success of F5 and the North Dakota Department of Corrections. I am happy to answer any questions and look forward to continuing to serve North Dakota.



Amend & the North Dakota Department of Corrections and Rehabilitation

Prepared for the House Appropriations
Committee Hearing on HB1015
February 6, 2023





Cyrus Ahalt, MPP
Chief Program Officer, Amend

Amend is a program at the **University of California, San Francisco School of Medicine**

We draw on **public health, medical ethics, occupational health, human rights, and correctional best principles and practices** to transform living and working conditions in U.S. prisons



Incarcerated people in the U.S. experience more illness than the non-incarcerated population

Condition	Population in State/Federal Prisons	Population in Jails	US Population
Hypertension	30.2	26.3	18.1
Heart-Related Problems	9.8	10.4	2.9
Diabetes	9.0	7.2	6.5
Asthma	14.9	20.1	10.2
Stroke	1.8	2.3	0.7
Any Chronic Condition	43.9	44.7	31.0

Values are %. On the basis of data from the National Inmate Survey 2011 to 2013 (NIS-3), a survey of randomly selected people incarcerated in state prisons (N=3,833) and jails (N=5,494). General population estimates are from a community-based survey, the National Survey on Drug Use and Health, 2009 to 2012.

There is another, hidden, epidemic of poor health
The impact of prison work on the health of
correctional officers is alarming

- High rates of **chronic health conditions**
- Many report perceptions of a **constant threat of violence**
- **Withdrawal, isolation, conflict** at home are common
- **Elevated rates of severe depression and suicide**

Is there a country that has a prison system grounded in public health?

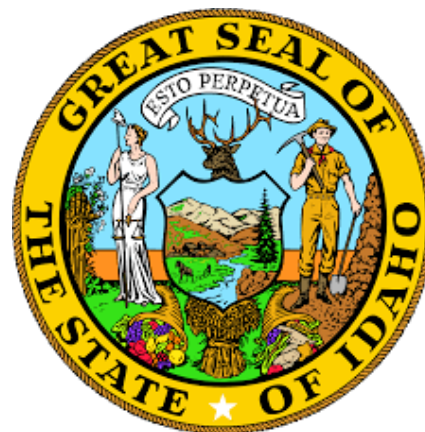
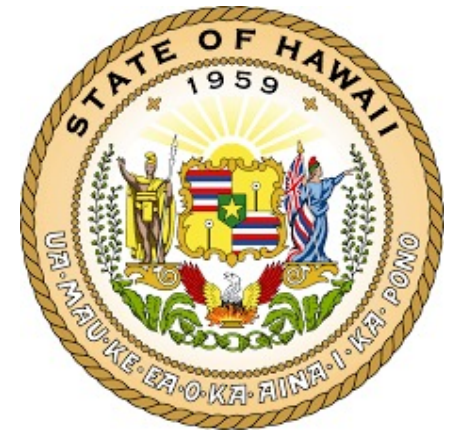




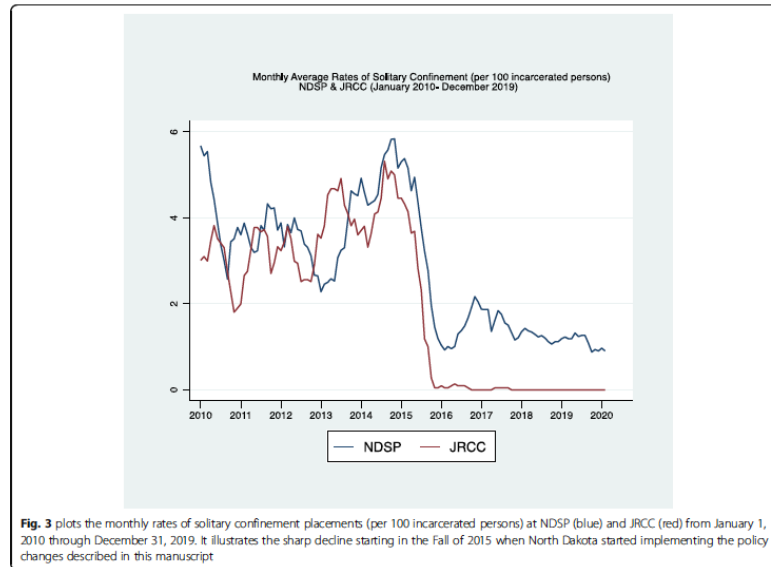
**The Norwegian
Correctional Service:**
Our primary program
development and
implementation partners

***“People go to court to be punished ...
They go to prison to become better neighbors”***

2015: Developed an international immersion program to expose government and prison leaders to Norwegian prisons and Swedish probation and parole



2016 - 2017: One Department – ND DOCR - translated international learning and collaboration into meaningful change and national leadership



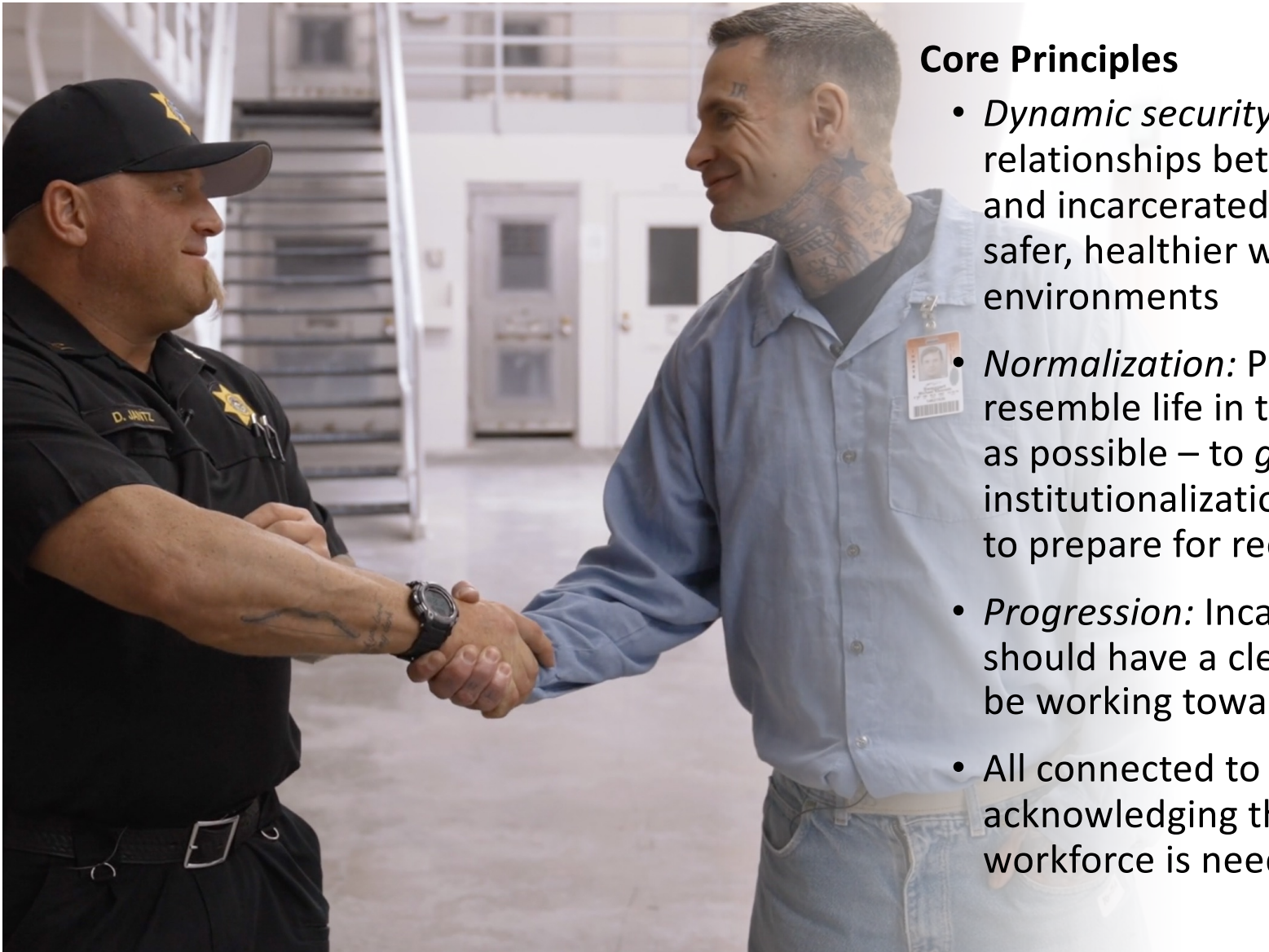
In 2017-18: Added a “**bottom up**” strategy to inspire, train and guide frontline prison staff and managers & sought **U.S. State prison systems for intensified partnership**





2018 – Today: Close Partnerships with 4 U.S. State DOCs

- DOC Leadership aspiring to lead a national change movement
 - Open to transformative policy and practice change
- Willing to invest: staff positions, staff training, normalization



Core Principles

- *Dynamic security*: Positive professional relationships between correctional staff and incarcerated individuals produce safer, healthier working and living environments
- *Normalization*: Prison life should resemble life in the community as much as possible – to *guard* against institutionalization, dehumanization and to prepare for reentry
- *Progression*: Incarcerated individuals should have a clear path to success and be working towards it supported by staff
- All connected to improved *staff health*, acknowledging that a healthy, engaged workforce is needed to achieve mission



Core Principles in Practice

Contact Officer Model

Train and support uniformed staff to serve as mentors and coaches and to focus their support on residents who need it most to keep them moving forward, not backward

The Resource Team Model

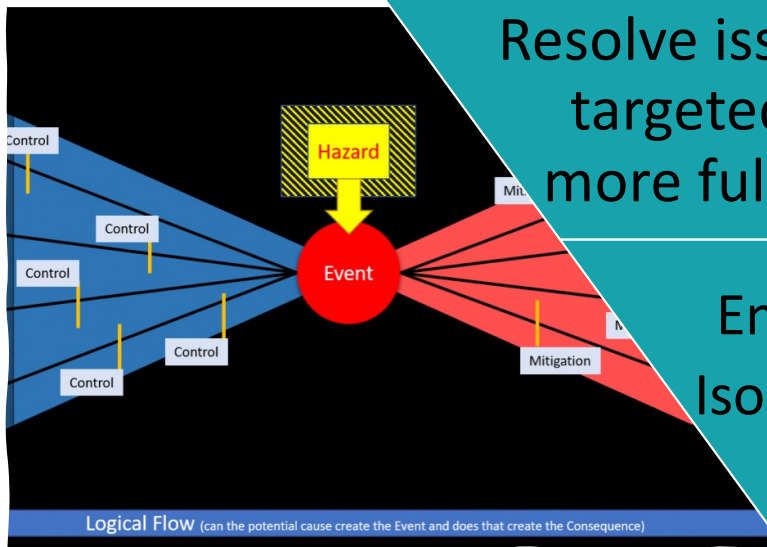
Train and empower staff in higher security settings to work closely with individuals who have been temporarily separated from general population; Meet their often complex needs, return them to lower-level housing as soon as possible, and end the use of long-term isolation

Putting It Together for Transformative Change

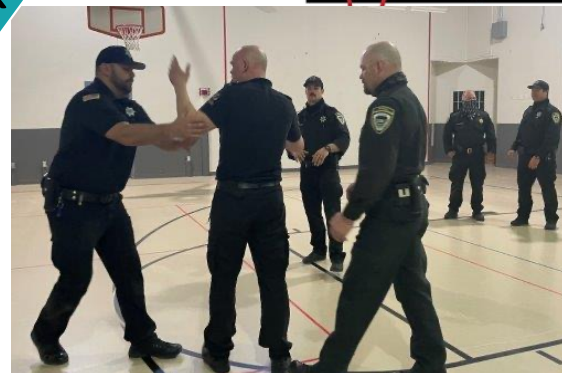
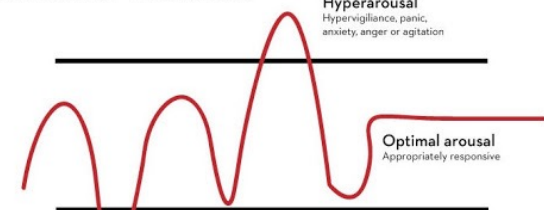
Dynamic Security / Normalization
– restorative instead of punitive, id
problems before they arise, safer
& healthier working environment

Contact Officer –
Resolve issues, provide
targeted support,
more fulfilling work

Ending
Isolation

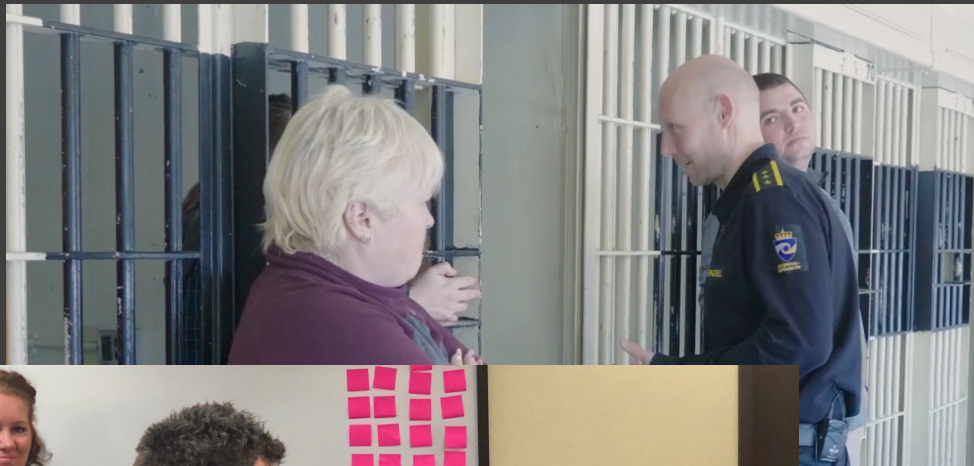
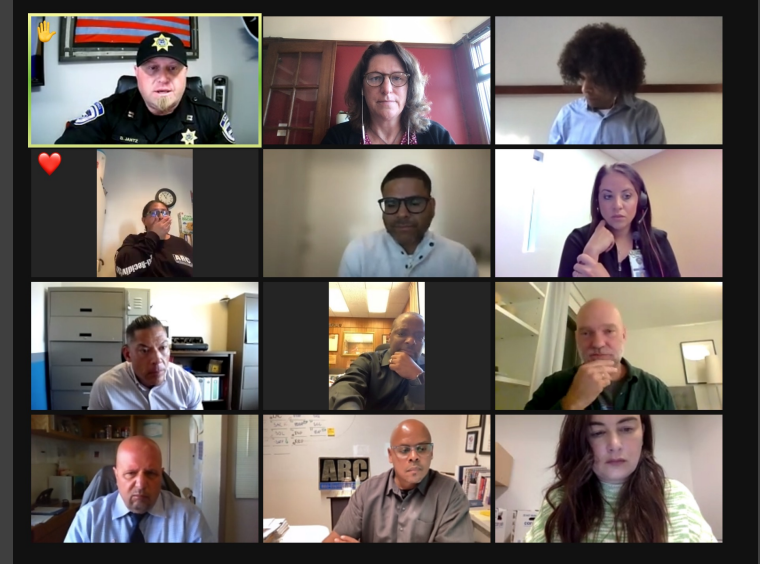


Window of Tolerance





Amend & ND DOCR Partnership To Date



Introduced ~200+
hundred staff, leaders,
and stakeholders to
core concepts

74% reduction in use of solitary confinement ... with no increase in violence

Cloud et al. *Health and Justice* (2021) 9:28
<https://doi.org/10.1186/s40352-021-00155-5>

Health and Justice

RESEARCH ARTICLE Open Access

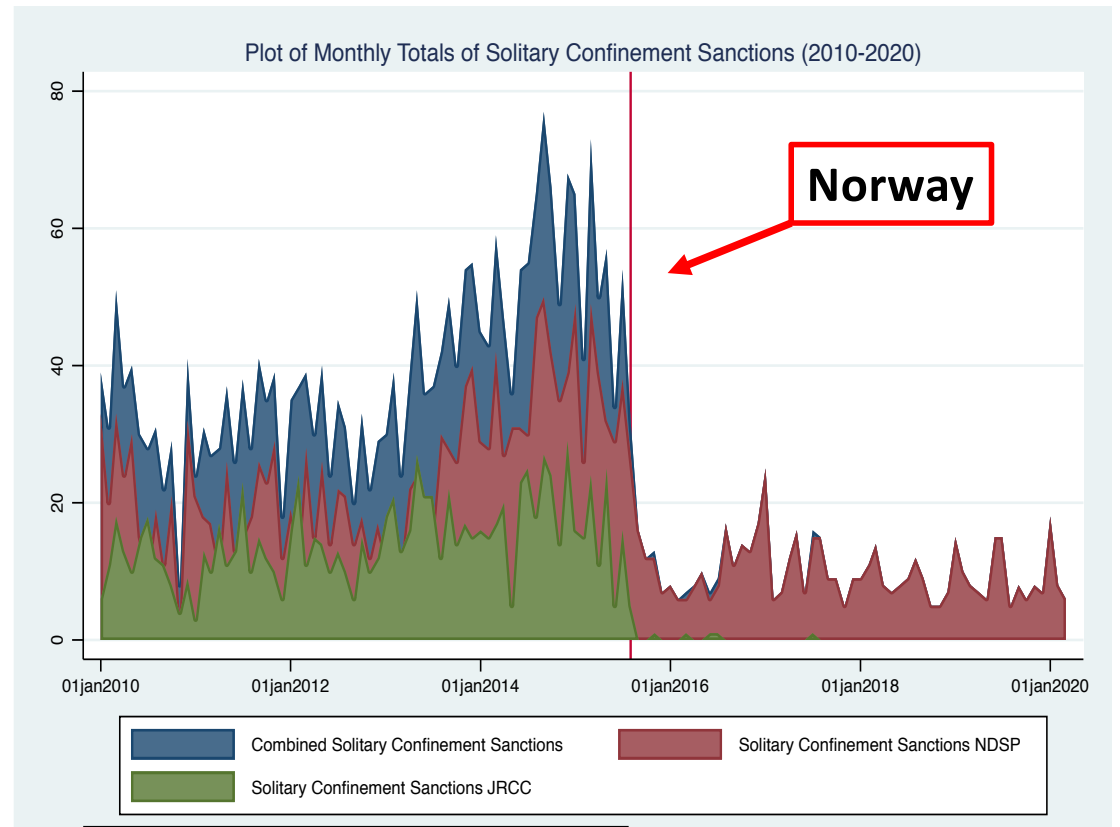
“We just needed to open the door”: a case study of the quest to end solitary confinement in North Dakota

David H. Cloud¹, Dallas Augustine¹, Cyrus Ahatt¹, Craig Haney², Lisa Peterson³, Colby Braun³ and Brie Williams¹

Abstract: Solitary confinement is a widespread practice in US correctional facilities. Long-standing concerns about the physical and mental health effects of solitary confinement have led to litigation, legislation, and community activism resulting in many prison systems introducing policies or implementing legal mandates to reduce or eliminate its use. Yet little is known about the nature and effectiveness of policies that states have adopted to reduce their use of solitary confinement and exactly how various reforms have actually impacted the lives of people living and working in the prisons where these reforms have taken place.

Methods: We conducted an embedded case study, analyzing changes in policies and procedures, administrative data, and focus groups and interviews with incarcerated persons and staff, to describe the circumstances that led to changes in solitary confinement policies and practices in the North Dakota Department of Corrections and Rehabilitation (ND DOCR) and the perceived impact of these changes on incarcerated persons and prison staff.

Results: North Dakota’s correctional officials and staff members attributed the impetus to change their solitary confinement policies to their participation in a program that directly exposed them to the Norwegian Correctional Service’s philosophy, policies, and practices in 2015. The ensuing policy changes made by North Dakota officials were swift and resulted in a 74.28% reduction in the use of solitary confinement between 2016 and 2020. Additionally, placements in any form of restrictive housing decreased markedly for incarcerated persons with serious mental illness. In the two prisons that had solitary confinement units, rule infractions involving violence decreased at one prison overall and it decreased within the units at both prisons that were previously used for solitary confinement. Although fights and assaults between incarcerated people increased in one of the prison’s general population units, during the initial months of reforms, these events continued to decline compared to years before reform. Moreover, incarcerated people and staff attributed the rise to a concomitant worsening of conditions in the general population due to overcrowding, idleness, and double bunking. Both incarcerated persons and staff members reported improvements in their health and well-being, enhanced interactions with one another, and less exposure to violence following the reforms.



A bunch of people who we saw no movement on for a very long time, moved out and we got them out quickly and they have stayed out and done well. I just got a calendar notification about one of our guys who struggled for a long time going in and out [of solitary confinement] for violence and he's been nonviolent for two years and is doing great.

Getting people out of long-term solitary a



The Contact Officer Model at Missouri River Corrections Center

30+ Staff Trained to serve vital security function *and* as a coach, mentor, and guide to men approaching release to the community



I went all those years without the treatment department working with me. For a long time, they didn't have my meds straightened out ... I was feeling I had to act out or whatever. But now it's easier to deal with things. They're actually going out of their way to work with you now.

Now staff sit down, think, and talk thoroughly about the positive things happening. That shifts staff culture and way that people see their jobs a lot. It breaks through some of that negative mindset that can happen when constantly dealing with situations where you feel a lack of control and turn to fear-based responding.

Improvements in daily interactions and environment



Women's Prison

Introducing the Contact Officer ("Primary") model

Focus on normalization, gender-responsivity, and reentry



Looking Ahead: Supporting the Contact Officer / Primary Model system-wide;
Taking solitary confinement reduction the next step; Leading the way in
transforming women's prisons

What's Needed:
Investing in - and Empowering - *Prison Staff*

*It takes a safe, healthy, and motivated workforce to
advance a complex public safety mission*



I would say the first 15 years I worked here... I was pretty hardened. During that time, I saw multiple guys that went from, "Hey I'm completely normal" to a mental health [crisis] situation.

Today, now, I believe in my heart that we created some of that. This time around, I won't allow that to happen.



AMEND
CHANGING CORRECTIONAL CULTURE



Amend & the North Dakota Department of Corrections and Rehabilitation

Prepared for the House Appropriations
Committee Hearing on HB1015

February 6, 2023

Thank you





Corrections and Rehabilitation

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY. HEALTHY AND PRODUCTIVE NEIGHBORS, A SAFE NORTH DAKOTA.

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY.

HEALTHY
NEIGH

NORTH DAKOTA PAROLE AND PROBATION INFORMATIONAL PACKET

January 2023

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY. HEALTHY AND PRODUCTIVE NEIGHBORS, A SAFE NORTH DAKOTA.

TRANSFORMING LIVES, INFLUENCING

ND PAROLE AND PROBATION OVERVIEW

WHO WE ARE

The North Dakota Department of Corrections and Rehabilitation - Parole and Probation Division provides supervision for people on parole, supervised probation and pretrial in the community. The division consists of 149 team members that work from 17 district offices located throughout the state which are organized into eight regions:

Region 1: Fargo & Wahpeton

Region 2: Bottineau, Rolla, Devils Lake, Jamestown & Oakes

Region 3: Bismarck & Washburn

Region 4: Mandan, Beulah, Dickinson

Region 5: Watford City, Williston & Minot

Region 6: Grand Forks & Grafton

Region 7: Statewide Drug Courts and Staff Development

Region 8: Pretrial Services



Parole and Probation is responsible for teaching, coaching, mentoring and holding accountable approximately 6,500 people on supervision in an effort to help them make positive changes in order to improve their lives and desist from crime. By doing so, this contributes to improving the health, safety and vitality of our communities in a very cost-effective manner. The division utilizes evidence-based practices to triage the workload and help identify risks and needs of individuals to formulate case plans with people. These case plans serve as a roadmap for individual's behavior change journey. The division also collaborates with numerous public and private stakeholders throughout the state to share information, ideas and resources in order to improve outcomes. The strength of the organization rests in the innovative, motivated and dedicated staff that work towards the mission of the department.



While Parole and Probation Officers are primarily working with people to positively change behavior, the officers are unique in that they are sworn peace officers with law enforcement responsibilities and skills that are utilized when necessary to enforce the terms of supervision and uphold the law. Officers and support staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. The Parole and Probation Division is also responsible to complete pre-sentence investigations as ordered by the state district courts.

STAFFING CONCERNS

- **Parole and Probation Officer Average**

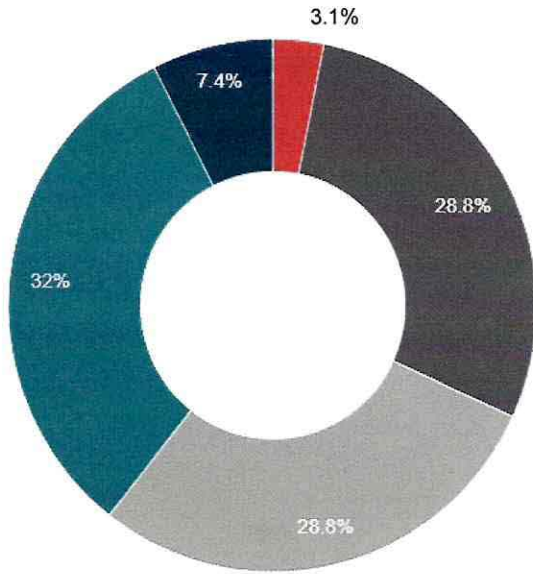
Market: \$6,453

DOCR: \$4,968

Difference: -23.0%

- In 2022, sworn staff turnover was **15.7%**.

PERCENTAGE OF SWORN STAFF



60-69 50-59 40-49 30-39 20-29

Data as of 11/2022

TOTAL STAFF IN AGE GROUP

60-69... 3

50-59... 27

40-49... 27

30-39... 30

20-29... 7

GENERAL CASE MANAGEMENT AND SUPERVISION

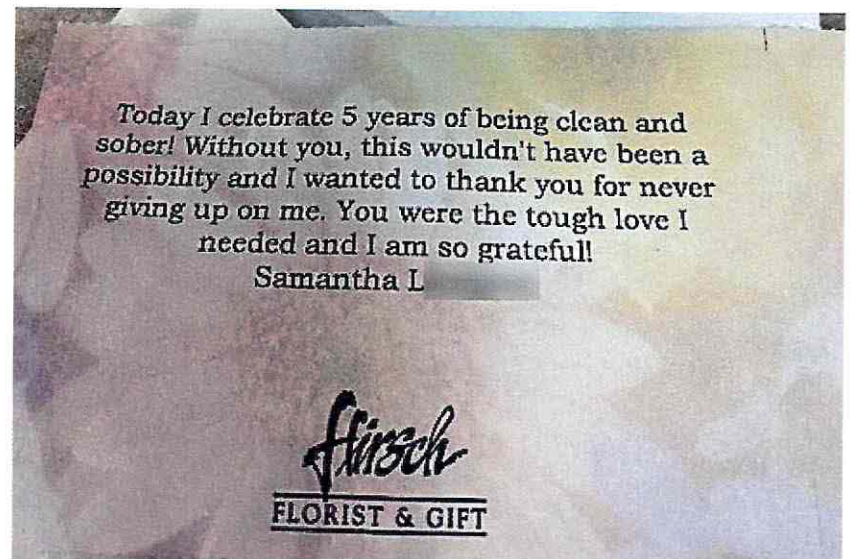
The primary goal of Parole and Probation is safety. Officers and case managers are trained in EPICS (Effective Practice In Community Supervision) to enhance skills of staff that are working with people on behavior change.

Officers must be highly skilled and knowledgeable in order to manage the delicate balance between change agent and enforcement agent.



STATISTICS

- 149 total team members, 98 sworn parole and probation officers and 31 administrative support, corrections agents and corrections case managers
- 17 district offices in the state
- Supervise 6,528 individuals as of 01/1/2023 – 4,770 men and 1,758 women
- Approximately 75 individuals on supervision for sex crimes daily that are monitored using GPS technology
- Supervise 60-70 individuals daily with SCRAM technology (alcohol monitoring)
- Completed 276 presentence investigations for the courts
- Collected \$1,650,959 in supervision and transfer fees (COVID impacted reduction from previous biennium)



DRUG COURTS

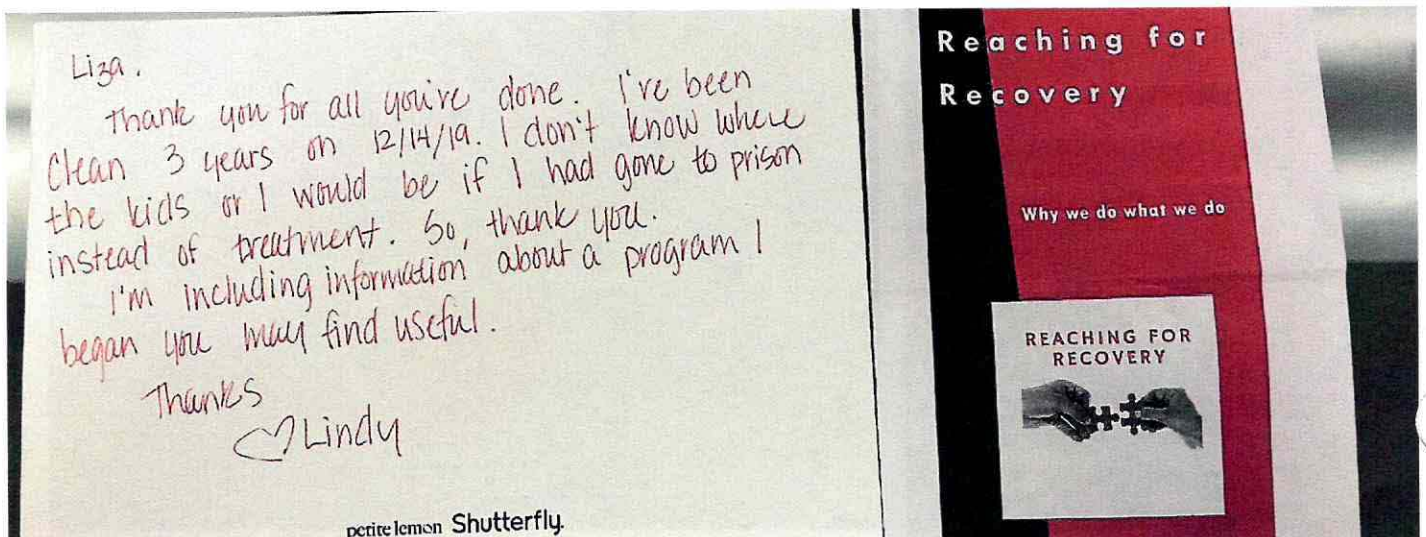
Parole and Probation partners with the judiciary to operate six adult drug courts in North Dakota. The courts are in Bismarck-Mandan, Minot, Grand Forks, Jamestown and Fargo has two.

Participation provides an opportunity for people to engage in life-changing recovery from addiction; which benefits their children, family members, friends and the community.



MANAGING PEOPLE WHO HAVE COMMITTED A SEX OFFENSE

During this biennium, the division continues to see a sex offense caseload stabilize around 600 people or about nine percent of the total supervised population.



INNOVATION

Emerging Adults - 18-24 year old clients: In the fall of 2020 the Division of Juveniles Services – Community and the Parole and Probation Division collaborated to launch an Emerging Adults engagement and supervision strategy by training juvenile probation officers to work with emerging adults in order to try to improve outcomes for that population. The goal is to reduce revocation rates among this group from 42% to 30%.

Pretrial Services: Amidst the COVID-19 pandemic on July 1, 2020 the division proudly launched pretrial services pilot projects in three judicial districts to include the: North Central Judicial District, South Central Judicial District and East Central Judicial District. The program's core functions include: Connect with community services, monitor release and pretrial conditions, promote any needed behavior change, and ensure court appearances.

COMMUNITY ENGAGEMENT

Parole and Probation is responsible to work with people in their communities, so community engagement is at the core of our success. Our team members are involved in a number of community engagement activities and serve on numerous workgroups and committees throughout the state during the biennium. These connections serve as a critical link to leveraging resources, fostering innovation, and promoting healthier and safer communities.



ENFORCEMENT

Our team members engage in enforcement and safety operations when the necessity arises. Enforcement activities include conducting searches and seizure and locating and arresting individuals with warrants or those that are actively committing a criminal act.



Two pounds of methamphetamine



Two firearms, 1,500+ fentanyl pills, \$24,256 cash



AR-10 rifle, body armor, loaded magazines

The ND Parole and Probation Special Response Team (SRT) is state-resource trained and available at any time to assist state and local jurisdictions in crowd riot control, natural disasters, overland searches, quelling institutional disturbances, security, missing person searches, escaped prisoner searches, and warrant sweeps.



542

Total searches statewide since 10/1/21



\$321,451.47

Value of contraband seized statewide since 10/1/21



68.6%

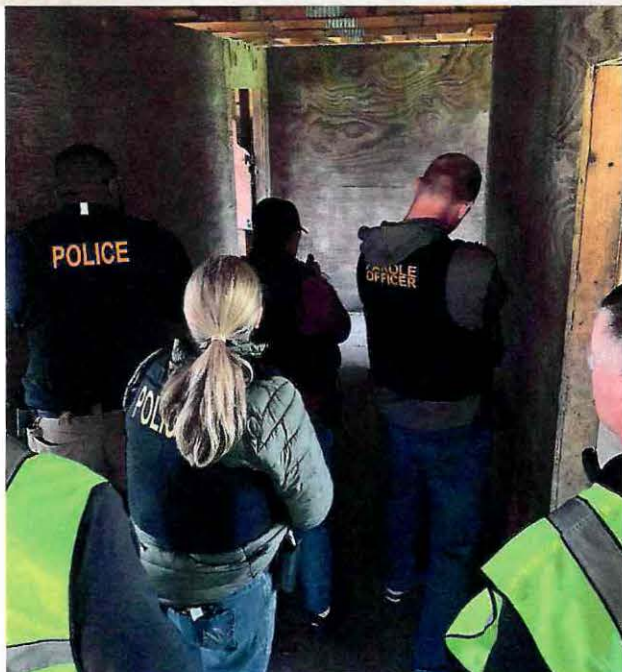
Percent of the searches conducted on our max/med cases. 92.9% were conducted on non-SO cases.

CHALLENGES WE ARE FACING

Opioid use consisting of prescription narcotics, heroin and fentanyl, has caused many challenges for the department. These highly addictive and lethal drugs are often associated with an increase in theft and aggressive and violent behavior and we have even seen a substantial increase in the number of people dying while on supervision.

Improving the safety for our staff is challenging. Firearms continue to regularly be found during searches and there is a growing faction of society that has been emboldened to disregard authority and will engage in violence against law enforcement.

Extensive problems prevail for the DOCR with compensation, and in particular compression. Just as the state has been working on justive reinvestment and reform, the state needs to find ways to work on compensation reform and reinvesting in our public safety team members who are leading and implementing criminal justice reform. Particularly, retaining the licensed peace officers employed by the DOCR continues to be challenging when there is not a consistent benefit package across state government for peace officers.



MEET YOUR LOCAL OFFICE

Region 5 (Minot/Watford City/Williston) - Scott Kopp PM, 701-857-7723, two lead officers

Caseloads: Sex Offender Specialist, Drug Court, Domestic Violence, and Standard

Minot: One Program Manager, one PO IV Sex Offender Lead, one Drug Court PO, one Domestic Violence PO, six Regular Caseload POs, one Case Manager, two Community Corrections Agents, one Pretrial PO, one Pretrial Case Manager, one Administrative Assistant

Williston: One PO IV Lead Officer, one Sex Offender Specialist PO, two Regular Caseload POs, one Case Manager, two Community Corrections Agents, one Administrative Assistant

Watford City: One Regular Caseload PO



DAVE NYGAARD

Lead Parole Officer, Williston

danygaard@nd.gov

701-774-4342



We would like to extend an invite to you to ride along with Dave or one of our other officers to experience a day in the field.

Ride alongs can be a very eye-opening experience. The more we can educate about our line of work, the safer our communities can be.

Please call or email to set up a day/time and we'd be happy to have you join us!

Interested in learning about Pretrial Services in this region? Contact Corey Schlinger at 701-328-9818.

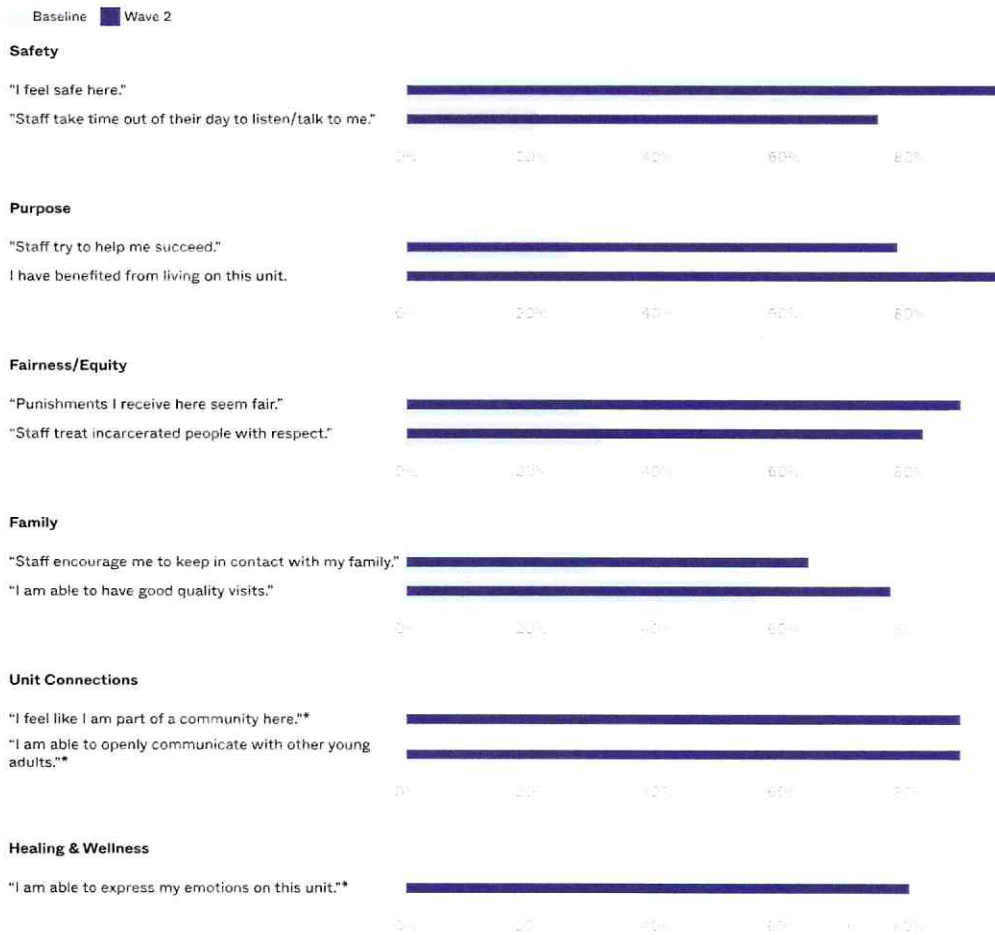
February 2023

U.N.I.T.Y. Village: Early Signs of Success at NDSP

U.N.I.T.Y. Village, a young adult housing unit opened in March 2022 at North Dakota State Penitentiary (NDSP), is showing early signs of success. Housing 48 young adults and 15 mentors, this unit is the result of a partnership between the North Dakota Department of Corrections and Rehabilitation (DOCR) and Restoring Promise, an initiative creating housing units grounded in dignity for young adults (ages 18 to 25) in prison. Young adults in Restoring Promise units have a community of support from mentors (incarcerated people over the age of 25) and specially trained staff.

Since U.N.I.T.Y. Village's opening, Restoring Promise has routinely monitored its progress through survey evaluation. Survey results suggest that young adults at U.N.I.T.Y. Village have improved relationships with staff, family, and their fellow young adults, as well as a better outlook on their present situation and future. Baseline data includes findings from a survey administered to young adults in NDSP prior to unit opening, while Wave 2 includes later findings from those housed in the unit after its opening.

Restoring Promise, U.N.I.T.Y. Village, Baseline and Wave 2 Highlights for Young Adults



* Question not applicable on baseline survey.

These early results matter: data collected from Restoring Promise units in five other facilities in three states shows that **facilitating positive interactions between staff and incarcerated people prioritizes everyone's** dignity, reduces stress, and leads to increased safety and better outcomes.¹ Evidence from other countries indicates that replicating life outside of prison as much as possible helps incarcerated people smoothly transition home to their communities.²

Young adults incarcerated at NDSP apply to participate in the housing unit. Corrections professionals volunteer to serve on the unit and receive additional training to further develop their leadership and conflict resolution skills. DOCR and Restoring Promise staff select the mentors through an application and interview process. This community helps young adults succeed in and out of prison by creating a space where they can participate in meaningful daily activities, experience healing, cultivate an ideology of self-determination, and strengthen relationships with family and community. Fifty-two people applied for the 15 mentorship positions at U.N.I.T.Y. Village.

These early, promising results from U.N.I.T.Y. Village indicate that the work of Restoring Promise should continue and grow in North Dakota.

About

Restoring Promise, an initiative of the Vera Institute of Justice and MILPA, is creating housing units grounded in dignity for young adults in prison. We help transform correctional culture through training, presentations, workshops, and healing circles—setting a new tone for the entire system. For more information, visit restoringpromise.vera.org.

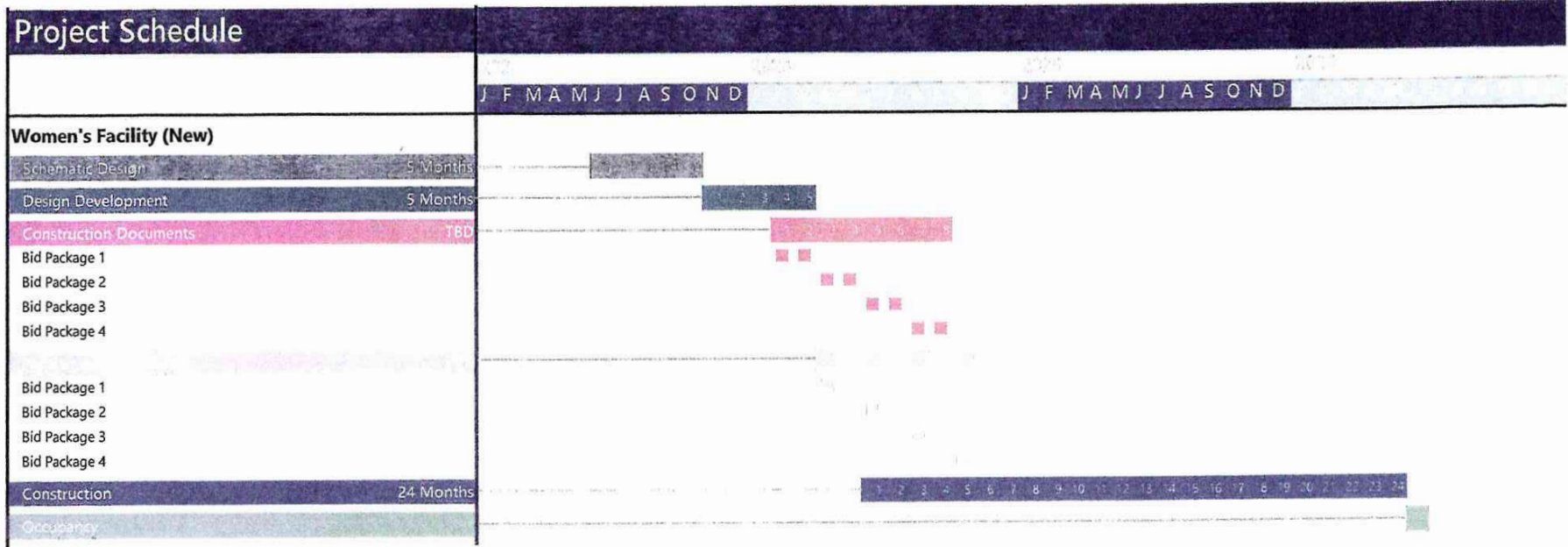
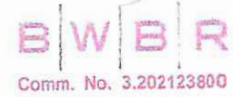
Notes

¹ *Untitled Report on Restoring Promise Results* (New York, NY and Salinas, CA: Vera Institute of Justice and MILPA, forthcoming 2023).

² For example, Norway, which prioritizes normalization in its prison system, has considerably lower recidivism rates than the United States. See Meagan Denny, "Norway's Prison System: Investigating Recidivism and Reintegration," *Bridges: A Journal of Student Research* 10, no. 10 (2016), perma.cc/QAR9-PUWX.

ND DOCR Correctional Facilities Study

December 22, 2022



* Est. 35 months *

Estimate

60% Spend -23-25

40% Spend -25-27

Pre-construction - 11 months - 20% of Budget

Construction - 24 months - 80% of Budget

Occupancy June/July 2026

\$97 million - 23-25 spend.

* 64 million - 25-27 spend.

Payments made @ milestones

at completion of design phases + completion of specific construction phases - final completion

FEDERAL FUNDS	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 3,005,131.00	\$ 4,088,554.00	\$ -	\$ 4,088,554.00	\$ 1,083,423.00
YCC	\$ 1,599,949.00	\$ 410,613.00	\$ -	\$ 410,613.00	\$ (1,189,336.00)
CENTRAL OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -
DAS ADMN	\$ 14,529,323.00	\$ 13,874,137.00	\$ -	\$ 13,874,137.00	\$ (655,186.00)
P&P	\$ 2,602,879.00	\$ 570,435.00	\$ -	\$ 570,435.00	\$ (2,032,444.00)
PRETRIAL	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS PLAN	\$ 351,010.00	\$ 155,930.00	\$ -	\$ 155,930.00	\$ (195,080.00)
BEHAV HEALTH	\$ 8,940,800.00	\$ -	\$ -	\$ -	\$ (8,940,800.00)
EDUCATION	\$ 323,126.00	\$ 193,121.00	\$ -	\$ 193,121.00	\$ (130,005.00)
WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -
NDSP	\$ 74,920.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ (54,920.00)
JRCC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS FAC	\$ 7,325,603.00	\$ 169,362.00	\$ -	\$ 169,362.00	\$ (7,156,241.00)
CENTRAL OFFICE	\$ 709,337.00	\$ 701,320.00	\$ 75,000.00	\$ 626,320.00	\$ (83,017.00)
RRI	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ (19,353,606.00)

GENERAL FUNDS	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 6,862,407.00	\$ 7,935,451.00	\$ 1,704,791.00	\$ 6,230,660.00	\$ (631,747.00)
YCC	\$ 5,649,245.00	\$ 7,672,060.00	\$ 45,652.00	\$ 7,626,408.00	\$ 1,977,163.00
CENTRAL OFFICE	\$ 4,553,114.00	\$ 4,444,588.00	\$ 361,412.00	\$ 4,083,176.00	\$ (469,938.00)
DAS ADMN	\$ 978,758.00	\$ 1,555,794.00	\$ -	\$ 1,555,794.00	\$ 577,036.00
P&P	\$ 22,476,486.00	\$ 28,637,246.00	\$ 1,476,942.00	\$ 27,160,304.00	\$ 4,683,818.00
PRETRIAL	\$ 2,309,224.00	\$ 3,596,202.00	\$ 1,087,074.00	\$ 2,509,128.00	\$ 199,904.00
TRANS PLAN	\$ 1,875,257.00	\$ 2,880,000.00	\$ 28,039.00	\$ 2,851,961.00	\$ 976,704.00
BEHAV HEALTH	\$ 14,208,174.00	\$ 32,236,352.00	\$ 11,647,733.00	\$ 20,588,619.00	\$ 6,380,445.00
EDUCATION	\$ 6,133,980.00	\$ 7,128,092.00	\$ 529,730.00	\$ 6,598,362.00	\$ 464,382.00
WOMEN	\$ 16,818,112.00	\$ 20,958,651.00	\$ 4,100,934.00	\$ 16,857,717.00	\$ 39,605.00
NDSP	\$ 40,918,801.00	\$ 46,238,298.00	\$ 2,030,239.00	\$ 44,208,059.00	\$ 3,289,258.00
JRCC	\$ 31,766,845.00	\$ 36,838,822.00	\$ 573,010.00	\$ 36,265,812.00	\$ 4,498,967.00
TRANS FAC	\$ 15,159,289.00	\$ 23,645,486.00	\$ 2,762,308.00	\$ 20,883,178.00	\$ 5,723,889.00
CENTRAL OFFICE	\$ 48,150,117.00	\$ 64,958,138.00	\$ 10,438,097.00	\$ 54,520,041.00	\$ 6,369,924.00
RRI	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 34,079,410.00

SPECIAL FUNDS	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 440,000.00	\$ 156,915.00	\$ -	\$ 156,915.00	\$ (283,085.00)
YCC	\$ 1,993,330.00	\$ 2,443,457.00	\$ -	\$ 2,443,457.00	\$ 450,127.00
CENTRAL OFFICE	\$ 481,669.00	\$ 691,149.00	\$ 200,000.00	\$ 491,149.00	\$ 9,480.00
DAS ADMN	\$ 347,598.00	\$ 559,244.00	\$ -	\$ 559,244.00	\$ 211,646.00
P&P	\$ 1,501,140.00	\$ 1,094,101.00	\$ -	\$ 1,094,101.00	\$ (407,039.00)
PRETRIAL	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS PLAN	\$ 1,268,764.00	\$ 735,499.00	\$ -	\$ 735,499.00	\$ (533,265.00)
BEHAV HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATION	\$ 3,462.00	\$ -	\$ -	\$ -	\$ (3,462.00)
WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -
NDSP	\$ 186,946.00	\$ 187,446.00	\$ -	\$ 187,446.00	\$ 500.00
JRCC	\$ 1,394,231.00	\$ 1,146,027.00	\$ -	\$ 1,146,027.00	\$ (248,204.00)
TRANS FAC	\$ 2,250,509.00	\$ 2,556,774.00	\$ -	\$ 2,556,774.00	\$ 306,265.00
CENTRAL OFFICE	\$ -	\$ 165,275,654.00	\$ 164,857,000.00	\$ 418,654.00	\$ 418,654.00
RRI	\$ 15,535,900.00	\$ 23,100,917.00	\$ 6,744,761.00	\$ 16,356,156.00	\$ 820,256.00
					\$ 741,873.00

ALL FUNDS	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 10,307,538.00	\$ 12,180,920.00	\$ 1,704,791.00	\$ 10,476,129.00	\$ 168,591.00
YCC	\$ 9,242,524.00	\$ 10,526,130.00	\$ 45,652.00	\$ 10,480,478.00	\$ 1,237,954.00
CENTRAL OFFICE	\$ 5,034,783.00	\$ 5,135,737.00	\$ 561,412.00	\$ 4,574,325.00	\$ (460,458.00)
DAS ADMN	\$ 15,855,679.00	\$ 15,989,175.00	\$ -	\$ 15,989,175.00	\$ 133,496.00
P&P	\$ 26,580,505.00	\$ 30,301,782.00	\$ 1,476,942.00	\$ 28,824,840.00	\$ 2,244,335.00
PRETRIAL	\$ 2,309,224.00	\$ 3,596,202.00	\$ 1,087,074.00	\$ 2,509,128.00	\$ 199,904.00
TRANS PLAN	\$ 3,495,031.00	\$ 3,771,429.00	\$ 28,039.00	\$ 3,743,390.00	\$ 248,359.00
BEHAV HEALTH	\$ 23,148,974.00	\$ 32,236,352.00	\$ 11,647,733.00	\$ 20,588,619.00	\$ (2,560,355.00)
EDUCATION	\$ 6,460,568.00	\$ 7,321,213.00	\$ 529,730.00	\$ 6,791,483.00	\$ 330,915.00
WOMEN	\$ 16,818,112.00	\$ 20,958,651.00	\$ 4,100,934.00	\$ 16,857,717.00	\$ 39,605.00
NDSP	\$ 41,180,667.00	\$ 46,445,744.00	\$ 2,030,239.00	\$ 44,415,505.00	\$ 3,234,838.00
JRCC	\$ 33,161,076.00	\$ 37,984,849.00	\$ 573,010.00	\$ 37,411,839.00	\$ 4,250,763.00
TRANS FAC	\$ 24,735,401.00	\$ 26,371,622.00	\$ 2,762,308.00	\$ 23,609,314.00	\$ (1,126,087.00)
CENTRAL OFFICE	\$ 48,859,454.00	\$ 230,935,112.00	\$ 175,370,097.00	\$ 55,565,015.00	\$ 6,705,561.00
RRI	\$ 15,535,900.00	\$ 23,100,917.00	\$ 6,744,761.00	\$ 16,356,156.00	\$ 820,256.00
			\$ 208,662,722.00		\$ 15,467,677.00

Narrative: Federal funds reduced \$18,371,318 due to CFR monies allotted in 2021-23 but not 2023-25.
Also, reduced \$274,582 due to Justice Reinvestment grant, \$286,184 Drug Court grant expiring and \$315,609 timing of VOCA grant spending
Also, reduced due no contracts with (juvenile) BOP, loss of revenue \$105,913

Narrative: General funds increased \$18,371,318 due to CFR monies allotted in 2021-23 but not 2023-25.
Also, increased \$1,114,076 cost to continue salaries and \$1,252,051 cost to continue NDIT rate increase
General fund increase of \$13,341,965 due to Exec Recommendation for salary/benefit increases

Narrative: Special funds increased \$463,993 due to (RRI) Exec Recommendation for salary/benefit increases.
Special funds (DOCR) increased \$277,880 due to Exec Recommendation for salary/benefit increases.

DOCR - DECISION PACKAGE 2023-25
EXTRAORDINARY REPAIRS / DEFERRED MAINTENANCE

LOCATION	COST	DESCRIPTION
JRCC	\$ 139,480.00	ET Building automation
JRCC	\$ 100,000.00	Outside pavement and concrete repairs
JRCC	\$ 197,023.00	ET Building roofing repairs
NDSP	\$ 300,000.00	Condensate Line
NDSP	\$ 35,800.00	Upgrade existing energy management control system
NDSP	\$ 1,750,000.00	West Unit Plumbing
NDSP	\$ 55,000.00	Install desks in West Unit cells
NDSP	\$ 180,000.00	Replacement Gates #3, #4, #5 RRI
NDSP	\$ 70,000.00	HVAC improvements
NDSP	\$ 75,178.00	New carpet and baseboard for Treatment Department
MRCC	\$ 20,000.00	Replacement pumps for sewer lift station
MRCC	\$ 388,000.00	Main building repairs/upgrades
MRCC	\$ 120,000.00	Kitchen / dining room repairs
HRCC/YCC	\$ 315,000.00	Electrical improvements
HRCC/YCC	\$ 293,889.00	Building repairs (internal/external)
	<u>\$ 4,039,370.00</u>	

DOCR - DECISION PACKAGE 2023-25
EXTRAORDINARY REPAIRS / DEFERRED MAINTENANCE

Prioritized Project List

LOCATION	COST	DESCRIPTION
NDSP	\$ 300,000.00	Condensate Line
NDSP	\$ 35,800.00	Upgrade existing energy management control system
MRCC	\$ 20,000.00	Replacement pumps for sewer lift station
HRCC/YCC	\$ 315,000.00	Electrical improvements
NDSP	\$ 1,750,000.00	West Unit Plumbing
JRCC	\$ 139,480.00	ET Building automation
MRCC	\$ 388,000.00	Main building repairs/upgrades
MRCC	\$ 120,000.00	Kitchen / dining room repairs
NDSP	\$ 180,000.00	Replacement Gates #3, #4, #5 RRI
HRCC/YCC	\$ 293,889.00	Building repairs (internal/external)
NDSP	\$ 70,000.00	HVAC improvements
JRCC	\$ 100,000.00	Outside pavement and concrete repairs
JRCC	\$ 197,023.00	ET Building roofing repairs
NDSP	\$ 55,000.00	Install desks in West Unit cells
NDSP	\$ 75,178.00	New carpet and baseboard for Treatment Department

\$4,039,370.00

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436
2023-25 Ongoing Funding Changes								
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		10,024,656	526,054	10,550,710				0
Health insurance increase		3,940,944	254,632	4,195,576				0
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687				0
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928				0
Adds funding for new parole and probation FTE operating costs		227,168		227,168				0
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444				0
Adds funding for new pretrial services FTE operating costs		174,003		174,003				0
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032				0
Adds funding for new case manager FTE operating costs		69,602		69,602				0
Adds funding for Heart River Correctional Center (HRCC) residential treatment positions	2.00	529,624		529,624				0
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698				0
Adds funding for new HRCC FTE operating costs		17,696		17,696				0
Adds a systems mechanic position	1.00	163,558		163,558				0
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application	(2.00)	924,000		924,000				0
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700				0

Adds funding for juvenile contract housing	1,681,300		1,681,300				0
Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700				0
Increases funding for the free through recovery program	8,300,000		8,300,000				0
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000				0
Adds funding for adult education and career readiness programming	306,300		306,300				0
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)				0
Reduces funding for debt service	(348,979)	(8,181)	(357,160)				0
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	0.00	\$0	\$0
One-Time Funding Items							
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998				\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222				0
Adds funding for the Dakota Women's Correctional and Rehabilitation Center contract	2,450,000		2,450,000				0
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434				0
Adds funding for staff and resident development and training	100,000		100,000				0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000				0
Adds funding for 30 new cameras	275,000		275,000				0
Adds funding for equipment	1,645,800	\$75,000	1,720,800				0
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000				0
Adds funding from the strategic investment and improvements fund (SIIF) for DOCSTARS maintenance		307,000	307,000				0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000				0
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000				0
Adds funding from SIIF for software		2,000,000	2,000,000				0
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681				0
Adds funding for RRI equipment		2,019,000	2,019,000				0
Adds funding for RRI IT costs		642,080	642,080				0
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$0	\$0
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399	0.00	\$0	\$0
2023-25 Total Funding	939.79	\$288,725,180	\$218,130,655	\$506,855,835	907.79	\$217,859,809	\$64,865,627
<i>Federal funds included in other funds</i>			\$20,183,472			\$39,462,078	\$282,725,436

<i>Total ongoing changes as a percentage of base level</i>	3.5%	25.0%	(28.7%)	12.7%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	3.5%	32.5%	236.3%	79.3%	0.0%	0.0%	0.0%	0.0%

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Exemption - Community behavioral health program	Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Operating fund authority	Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Exemption - Deferred maintenance and extraordinary repairs	Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Exemption - American Rescue Plan Act	Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	

Schaible, Jillian

From: Krabbenhoft, David L. <dkrabben@nd.gov>
Sent: Monday, February 13, 2023 5:05 PM
To: Nelson, Jon O.; Stemen, Greg; Schobinger, Randy A.; O'Brien, Emily; Mitskog, Alisa; Kreidt, Gary L.; Strinden, Michelle; Anderson, Bert
Cc: Martin, Larry J.; Cronquist, Alex J.; Schaible, Jillian
Subject: DOCR - Women's Facility

Rep Nelson and Committee Members

For the group of people to work on the Women's Facility design, I would suggest representatives from the following groups

- Legislative Assembly
- City of Mandan
- Judicial Branch (judges or states attorney)
- Law Enforcement / Jails
- DWCRC
- Community Partner
- Employer

Dave Krabbenhoft

Director

701.328.6135 • dkrabben@nd.gov • www.docr.nd.gov



23.0244.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Human Resources
Division Committee

Fiscal No. 1

February 14, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; to provide an exemption;
and to declare an emergency"

Page 1, replace lines 10 through 17 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	<u>24,584,845</u>	<u>2,998,878</u>	<u>27,583,723</u>
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	<u>64,865,627</u>	<u>153,138,764</u>	<u>218,004,391</u>
Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
Full-time equivalent positions	907.79	24.00	931.79"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE
SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the 2023-25 biennium one-time funding items
included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 7 with:

"Equipment	\$191,000	\$1,720,800
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,988	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	161,200,000
Inflationary costs	0	3,478,998
Transitional facility contract inflation	0	2,759,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000
Dickinson adult detention center contract	1,003,434	1,003,434
Staff and resident development and training	100,000	100,000
Offender management system review	0	757,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	4,000,000
DOCSTARS maintenance	0	307,000
James River correctional center maintenance shop	0	1,550,000
Information technology needs	0	2,000,000
Roughrider industries supplies	0	4,083,681
Roughrider industries information technology costs	<u>0</u>	<u>642,080</u>
Total all funds	\$18,940,572	\$188,346,215

Less estimated income	<u>18,634,572</u>	<u>171,876,761</u>
Total general fund	\$306,000	\$16,469,454

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 15, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$165,057,000 from the strategic investment and improvements fund, including \$161,200,000 for a new Heart River correctional center facility, \$1,550,000 for a new James River correctional center maintenance shop, and \$2,307,000 for information technology needs.

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - STEERING COMMITTEE. The department of corrections and rehabilitation shall establish a Heart River correctional center facility steering committee to oversee the design and construction of the new Heart River correctional center facility for the biennium beginning July 1, 2023, and ending June 30, 2025. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 6. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 8. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025."

SECTION 9. EMERGENCY. Funding of \$161,200,000 from the strategic investment and improvements fund appropriated in section 1 for the Heart River

correctional facility project and sections 4 and 5 of this Act are declared to be an emergency measure.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	64,865,627	153,138,764	218,004,391
General fund	\$217,859,809	\$67,382,240	\$285,242,049
FTE	907.79	24.00	931.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts FTE Positions³	Adjusts Funding for Salaries and Wages⁴	Adjusts Operating Funding⁵	Adds One-Time Funding for a New Female Facility⁶
Adult services	\$2,997,147	\$10,897,416	\$3,797,323	\$223,430	\$11,661,835	\$161,200,000
Youth services	329,500	1,284,550	10,872	45,652	927,064	
Total all funds	\$3,326,647	\$12,181,966	\$3,808,195	\$269,082	\$12,588,899	\$161,200,000
Less estimated income	49,473	654,422	0	(18,371,718)	(1,070,174)	161,200,000
General fund	\$3,277,174	\$11,527,544	\$3,808,195	\$18,640,800	\$13,659,073	\$0
FTE	0.00	0.00	24.00	0.00	0.00	0.00

	Adds Other One-Time Funding⁷	Total House Changes
Adult services	\$26,744,975	\$217,522,126
Youth services	401,240	2,998,878
Total all funds	\$27,146,215	\$220,521,004
Less estimated income	10,676,761	153,138,764
General fund	\$16,469,454	\$67,382,240
FTE	0.00	24.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$7,495,942	\$393,933	\$7,889,875
Health insurance increase	4,031,602	260,489	4,292,091
Total	\$11,527,544	\$654,422	\$12,181,966

³ The following FTE positions and related funding are added or removed:

	FTE Positions	General Fund
Converts temporary positions to FTE	5.00	\$80,687
Parole and probation	6.00	802,757
Pretrial services	4.00	493,397
Inmate case managers	8.00	1,031,032
Heart River Correctional Center residential treatment	2.00	529,624
Heart River Correctional Center behavioral health	1.00	170,698
IT unification	<u>(2.00)</u>	<u>700,000</u>
Total	24.00	\$3,808,195

⁴ Funding for salaries and wages is adjusted as follows:

	General Fund	Federal Funds	Total Funds
Restores funding from the general fund	\$18,371,718	(\$18,371,718)	\$0
Teacher composite schedule increase	<u>269,082</u>	<u>0</u>	<u>269,082</u>
Total	\$18,640,800	(\$18,371,718)	\$269,082

⁵ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds funding for new FTE operating costs	\$323,029	\$0	\$323,029
IT data processing	2,040,121	11,673	2,051,794
Electronic medical records maintenance and support	546,700	0	546,700
Juvenile contract housing	1,681,300	0	1,681,300
Female treatment recovery impact program	1,973,700	0	1,973,700
Free through recovery program	8,300,000	0	8,300,000
Community behavioral telehealth services	1,000,000	0	1,000,000
Adult education and career readiness programming	306,300	0	306,300
Debt service	(348,979)	(8,181)	(357,160)
Various operating adjustments	<u>(2,163,098)</u>	<u>(1,073,666)</u>	<u>(3,236,764)</u>
Total	\$13,659,073	(\$1,070,174)	\$12,588,899

⁶ One-time funding of \$161.2 million from the strategic investment and improvements fund (SIIF) is added for a new female correctional and rehabilitation facility at the Heart River Correctional Center in Mandan.

⁷ One-time funding is added for the following:

	General Fund	Other Funds	Total Funds
Inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
Transitional facility contract inflation	2,759,222	0	2,759,222
Dakota Women's Correctional and Rehabilitation Center contract inflation	2,450,000	0	2,450,000
Dickinson Adult Detention Center contract for 16 female beds	1,003,434	0	1,003,434
Staff and resident development and training	100,000	0	100,000
Consultant review of the offender management system	757,000	0	757,000
New cameras	275,000	0	275,000
Equipment, including washing machines, kitchen equipment, a lawnmower, a utility tractor, a body scanner, radios, IT applications, other equipment, and a federally funded tattoo removal machine	1,645,800	75,000	1,720,800
Maintenance and extraordinary repairs, including plumbing and HVAC repairs at the State Penitentiary and electrical and building repairs at the Youth Correctional Center and HRCC	4,000,000	0	4,000,000
DOCSTARS computer system maintenance (SIIF)	0	307,000	307,000
James River Correctional Center maintenance shop (SIIF)	0	1,550,000	1,550,000
IT needs, including an infrastructure review and medical, free through recovery, and human resources enhancements (SIIF)	0	2,000,000	2,000,000
Roughrider Industries supplies	0	4,083,681	4,083,681
Roughrider Industries equipment	0	2,019,000	2,019,000
Roughrider Industries IT costs	<u>0</u>	<u>642,080</u>	<u>642,080</u>
Total	\$16,469,454	\$10,676,761	\$27,146,215

This amendment also:

- Adds a section to identify \$165,057,000 is from the strategic investment and improvements fund, including \$161.2 million for the new Hear River Correctional Center facility, \$1,550,000 for a new James River Correctional Center maintenance shop, and \$2,307,000 for information technology needs.
- Adds a section to provide for legislative membership on a steering committee to oversee the design and construction of the new Heart River Correctional Center facility.
- Adds sections to allow the Department of Corrections and Rehabilitation to continue funding appropriated for the 2021-23 biennium into the 2023-25 biennium, including funding for the free through recovery program, deferred maintenance, and extraordinary repairs.
- Adds a section to declare the funding and steering committee for the Heart River Correctional Center to be an emergency.

23.0244.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Human Resources
Division Committee

Fiscal No. 1

February 14, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; to provide an exemption;
and to declare an emergency"

Page 1, replace lines 10 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	<u>24,584,845</u>	<u>2,998,878</u>	<u>27,583,723</u>
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	<u>64,865,627</u>	<u>153,138,764</u>	<u>218,004,391</u>
Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
Full-time equivalent positions	907.79	24.00	931.79"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE
SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the 2023-25 biennium one-time funding items
included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 7 with:

"Equipment	\$191,000	\$1,720,800
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,988	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	161,200,000
Inflationary costs	0	3,478,998
Transitional facility contract inflation	0	2,759,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000
Dickinson adult detention center contract	1,003,434	1,003,434
Staff and resident development and training	100,000	100,000
Offender management system review	0	757,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	4,000,000
DOCSTARS maintenance	0	307,000
James River correctional center maintenance shop	0	1,550,000
Information technology needs	0	2,000,000
Roughrider industries supplies	0	4,083,681
Roughrider industries information technology costs	<u>0</u>	<u>642,080</u>
Total all funds	\$18,940,572	\$188,346,215

Less estimated income	<u>18,634,572</u>	<u>171,876,761</u>
Total general fund	\$306,000	\$16,469,454

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 15, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$165,057,000 from the strategic investment and improvements fund, including \$161,200,000 for a new Heart River correctional center facility, \$1,550,000 for a new James River correctional center maintenance shop, and \$2,307,000 for information technology needs.

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - STEERING COMMITTEE. The department of corrections and rehabilitation shall establish a Heart River correctional center facility steering committee to oversee the design and construction of the new Heart River correctional center facility for the biennium beginning July 1, 2023, and ending June 30, 2025. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 6. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 8. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025."

SECTION 9. EMERGENCY. Funding of \$161,200,000 from the strategic investment and improvements fund appropriated in section 1 for the Heart River

correctional facility project and sections 4 and 5 of this Act are declared to be an emergency measure.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$258,140,591	\$217,522,126	\$475,662,717
Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$220,521,004	\$503,246,440
Less estimated income	64,865,627	153,138,764	218,004,391
General fund	\$217,859,809	\$67,382,240	\$285,242,049
FTE	907.79	24.00	931.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adjusts Funding for Salaries and Wages ¹	Adjusts Operating Funding ²	Adds One-Time Funding for a New Female Facility ⁴
Adult services	\$2,997,147	\$10,897,416	\$3,797,323	\$223,430	\$11,661,835	\$161,200,000
Youth services	329,500	1,284,550	10,872	45,652	927,064	
Total all funds	\$3,326,647	\$12,181,966	\$3,808,195	\$269,082	\$12,588,899	\$161,200,000
Less estimated income	49,473	654,422	0	(18,371,718)	(1,070,174)	161,200,000
General fund	\$3,277,174	\$11,527,544	\$3,808,195	\$18,640,800	\$13,659,073	\$0
FTE	0.00	0.00	24.00	0.00	0.00	0.00

	Adds Other One-Time Funding ²	Total House Changes
Adult services	\$26,744,975	\$217,522,126
Youth services	401,240	2,998,878
Total all funds	\$27,146,215	\$220,521,004
Less estimated income	10,676,761	153,138,764
General fund	\$16,469,454	\$67,382,240
FTE	0.00	24.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$7,495,942	\$393,933	\$7,889,875
Health insurance increase	4,031,602	260,489	4,292,091
Total	\$11,527,544	\$654,422	\$12,181,966

³ The following FTE positions and related funding are added or removed:

	<u>FTE Positions</u>	<u>General Fund</u>
Converts temporary positions to FTE	5.00	\$80,687
Parole and probation	6.00	802,757
Pretrial services	4.00	493,397
Inmate case managers	8.00	1,031,032
Heart River Correctional Center residential treatment	2.00	529,624
Heart River Correctional Center behavioral health	1.00	170,698
IT unification	<u>(2.00)</u>	<u>700,000</u>
Total	24.00	\$3,808,195

⁴ Funding for salaries and wages is adjusted as follows:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Restores funding from the general fund	\$18,371,718	(\$18,371,718)	\$0
Teacher composite schedule increase	<u>269,082</u>	<u>0</u>	<u>269,082</u>
Total	\$18,640,800	(\$18,371,718)	\$269,082

⁵ Operating funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding for new FTE operating costs	\$323,029	\$0	\$323,029
IT data processing	2,040,121	11,673	2,051,794
Electronic medical records maintenance and support	546,700	0	546,700
Juvenile contract housing	1,681,300	0	1,681,300
Female treatment recovery impact program	1,973,700	0	1,973,700
Free through recovery program	8,300,000	0	8,300,000
Community behavioral telehealth services	1,000,000	0	1,000,000
Adult education and career readiness programming	306,300	0	306,300
Debt service	(348,979)	(8,181)	(357,160)
Various operating adjustments	<u>(2,163,098)</u>	<u>(1,073,666)</u>	<u>(3,236,764)</u>
Total	\$13,659,073	(\$1,070,174)	\$12,588,899

⁶ One-time funding of \$161.2 million from the strategic investment and improvements fund (SIIF) is added for a new female correctional and rehabilitation facility at the Heart River Correctional Center in Mandan.

⁷ One-time funding is added for the following:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
Transitional facility contract inflation	2,759,222	0	2,759,222
Dakota Women's Correctional and Rehabilitation Center contract inflation	2,450,000	0	2,450,000
Dickinson Adult Detention Center contract for 16 female beds	1,003,434	0	1,003,434
Staff and resident development and training	100,000	0	100,000
Consultant review of the offender management system	757,000	0	757,000
New cameras	275,000	0	275,000
Equipment, including washing machines, kitchen equipment, a lawnmower, a utility tractor, a body scanner, radios, IT applications, other equipment, and a federally funded tattoo removal machine	1,645,800	75,000	1,720,800
Maintenance and extraordinary repairs, including plumbing and HVAC repairs at the State Penitentiary and electrical and building repairs at the Youth Correctional Center and HRCC	4,000,000	0	4,000,000
DOCSTARS computer system maintenance (SIIF)	0	307,000	307,000
James River Correctional Center maintenance shop (SIIF)	0	1,550,000	1,550,000
IT needs, including an infrastructure review and medical, free through recovery, and human resources enhancements (SIIF)	0	2,000,000	2,000,000
Roughrider Industries supplies	0	4,083,681	4,083,681
Roughrider Industries equipment	0	2,019,000	2,019,000
Roughrider Industries IT costs	<u>0</u>	<u>642,080</u>	<u>642,080</u>
Total	\$16,469,454	\$10,676,761	\$27,146,215

This amendment also:

- Adds a section to identify \$165,057,000 is from the strategic investment and improvements fund, including \$161.2 million for the new Hear River Correctional Center facility, \$1,550,000 for a new James River Correctional Center maintenance shop, and \$2,307,000 for information technology needs.
- Adds a section to provide for legislative membership on a steering committee to oversee the design and construction of the new Heart River Correctional Center facility.
- Adds sections to allow the Department of Corrections and Rehabilitation to continue funding appropriated for the 2021-23 biennium into the 2023-25 biennium, including funding for the free through recovery program, deferred maintenance, and extraordinary repairs.
- Adds a section to declare the funding and steering committee for the Heart River Correctional Center to be an emergency.

23.0244.01004
 Title.
 Fiscal No. 2

Prepared by the Legislative Council staff for
 Representative Schatz
 February 17, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; and to provide an exemption"

Page 1, replace lines 10 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$258,140,591	\$56,322,126	\$314,462,717
Youth services	<u>24,584,845</u>	<u>2,998,878</u>	<u>27,583,723</u>
Total all funds	\$282,725,436	\$59,321,004	\$342,046,440
Less estimated income	<u>64,865,627</u>	<u>(8,061,236)</u>	<u>56,804,391</u>
Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
Full-time equivalent positions	907.79	24.00	931.79"

Page 1, line 18, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 1, line 19, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 7 with:

"Equipment	\$191,000	\$1,720,800
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,988	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Inflationary costs	0	3,478,998
Transitional facility contract inflation	0	2,759,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000
Dickinson adult detention center contract	0	1,003,434
Staff and resident development and training	0	100,000
Offender management system review	0	757,000
New cameras	0	275,000
Maintenance and extraordinary repairs	0	4,000,000
DOCSTARS maintenance	0	307,000
James River correctional center maintenance shop	0	1,550,000
Information technology needs	0	2,000,000
Roughrider industries supplies	0	4,083,681
Roughrider industries information technology costs	<u>0</u>	<u>642,080</u>
Total all funds	\$18,940,572	\$27,146,215
Less estimated income	<u>18,634,572</u>	<u>10,676,761</u>
Total general fund	\$306,000	\$16,469,454

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 15, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$3,857,000 from the strategic investment and improvements fund, including \$1,550,000 for a new James River correctional center maintenance shop and \$2,307,000 for information technology needs.

SECTION 5. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 6. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$258,140,591	\$56,322,126	\$314,462,717
Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$59,321,004	\$342,046,440
Less estimated income	64,865,627	(8,061,236)	56,804,391
General fund	\$217,859,809	\$67,382,240	\$285,242,049
FTE	907.79	24.00	931.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adjusts Funding for Salaries and Wages ⁴	Adjusts Operating Funding ⁵	Adds Other One-Time Funding ⁶
Adult services	\$2,997,147	\$10,897,416	\$3,797,323	\$223,430	\$11,661,835	\$26,744,975
Youth services	329,500	1,284,550	10,872	45,652	927,064	401,240
Total all funds	\$3,326,647	\$12,181,966	\$3,808,195	\$269,082	\$12,588,899	\$27,146,215
Less estimated income	49,473	654,422	0	(18,371,718)	(1,070,174)	10,676,761
General fund	\$3,277,174	\$11,527,544	\$3,808,195	\$18,640,800	\$13,659,073	\$16,469,454
FTE	0.00	0.00	24.00	0.00	0.00	0.00

	Total House Changes
Adult services	\$56,322,126
Youth services	2,998,878
Total all funds	\$59,321,004
Less estimated income	(8,061,236)
General fund	\$67,382,240
FTE	24.00

¹ Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$7,495,942	\$393,933	\$7,889,875
Health insurance increase	4,031,602	260,489	4,292,091
Total	\$11,527,544	\$654,422	\$12,181,966

³ The following FTE positions and related funding are added or removed:

	FTE Positions	General Fund
Converts temporary positions to FTE	5.00	\$80,687
Parole and probation	6.00	802,757
Pretrial services	4.00	493,397
Inmate case managers	8.00	1,031,032
Heart River Correctional Center residential treatment	2.00	529,624
Heart River Correctional Center behavioral health	1.00	170,698
IT unification	(2.00)	700,000
Total	24.00	\$3,808,195

⁴ Funding for salaries and wages is adjusted as follows:

	General Fund	Federal Funds	Total Funds
Restores funding from the general fund	\$18,371,718	(\$18,371,718)	\$0
Teacher composite schedule increase	269,082	0	269,082
Total	\$18,640,800	(\$18,371,718)	\$269,082

⁵ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds funding for new FTE operating costs	\$323,029	\$0	\$323,029
IT data processing	2,040,121	11,673	2,051,794
Electronic medical records maintenance and support	546,700	0	546,700
Juvenile contract housing	1,681,300	0	1,681,300
Female treatment recovery impact program	1,973,700	0	1,973,700
Free through recovery program	8,300,000	0	8,300,000
Community behavioral telehealth services	1,000,000	0	1,000,000
Adult education and career readiness programming	306,300	0	306,300
Debt service	(348,979)	(8,181)	(357,160)
Various operating adjustments	<u>(2,163,098)</u>	<u>(1,073,666)</u>	<u>(3,236,764)</u>
Total	\$13,659,073	(\$1,070,174)	\$12,588,899

⁶ One-time funding is added for the following:

	General Fund	Other Funds	Total Funds
Inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998	\$0	\$3,478,998
Transitional facility contract inflation	2,759,222	0	2,759,222
Dakota Women's Correctional and Rehabilitation Center contract inflation	2,450,000	0	2,450,000
Dickinson Adult Detention Center contract for 16 female beds	1,003,434	0	1,003,434
Staff and resident development and training	100,000	0	100,000
Consultant review of the offender management system	757,000	0	757,000
New cameras	275,000	0	275,000
Equipment, including washing machines, kitchen equipment, a lawnmower, a utility tractor, a body scanner, radios, IT applications, other equipment, and a federally funded tattoo removal machine	1,645,800	75,000	1,720,800
Maintenance and extraordinary repairs, including plumbing and HVAC repairs at the State Penitentiary and electrical and building repairs at the Youth Correctional Center and the Heart River Correctional Center	4,000,000	0	4,000,000
DOCSTARS computer system maintenance (strategic investment and improvements fund (SIIF))	0	307,000	307,000
James River Correctional Center maintenance shop (SIIF)	0	1,550,000	1,550,000
IT needs, including an infrastructure review and medical, free through recovery, and human resources enhancements (SIIF)	0	2,000,000	2,000,000
Roughrider Industries supplies	0	4,083,681	4,083,681
Roughrider Industries equipment	0	2,019,000	2,019,000
Roughrider Industries IT costs	<u>0</u>	<u>642,080</u>	<u>642,080</u>
Total	\$16,469,454	\$10,676,761	\$27,146,215

This amendment also:

- Adds a section to identify \$3,857,000 is from SIIF, including \$1,550,000 for a new James River Correctional Center maintenance shop and \$2,307,000 for IT needs.
- Adds sections to allow the Department of Corrections and Rehabilitation to continue funding appropriated for the 2021-23 biennium into the 2023-25 biennium, including funding for the free through recovery program, deferred maintenance, and extraordinary repairs.

23.0244.01004

Sixty-eighth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 corrections and rehabilitation; to provide for a report; and to provide an exemption.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from special funds derived from federal funds and
7 other income, to the department of corrections and rehabilitation for the purpose of defraying
8 the expenses of the department of corrections and rehabilitation, for the biennium beginning
9 July 1, 2023, and ending June 30, 2025, as follows:

Governor's			
	Base Level	Recommendation	Appropriation
Adult services	\$258,140,591	\$479,013,048	\$258,140,591
Youth services	24,584,845	27,842,787	24,584,845
Total all funds	\$282,725,436	\$506,855,835	\$282,725,436
Less estimated income	64,865,627	218,130,655	64,865,627
Total general fund	\$217,859,809	\$288,725,180	\$217,859,809
Full-time equivalent positions	907.79	939.79	907.79
Adjustments or			
	Base Level	Enhancements	Appropriation
Adult services	\$258,140,591	\$56,322,126	\$314,462,717
Youth services	24,584,845	2,998,878	27,583,723
Total all funds	\$282,725,436	\$59,321,004	\$342,046,440
Less estimated income	64,865,627	(8,061,236)	56,804,391

Sixty-eighth
Legislative Assembly

1	Total general fund	\$217,859,809	\$67,382,240	\$285,242,049
2	Full-time equivalent positions	907.79	24.00	931.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE

SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act:

7	<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
8	Equipment	\$191,000	\$0
9	Kitchen equipment	115,000	0
10	Roughrider industries equipment	1,281,988	0
11	Roughrider industries storage warehouse	500,000	0
12	Federal payroll expenses	7,000,000	0
13	Radios	2,057,384	0
14	County jail stipends	4,800,000	0
15	Free through recovery program	2,995,200	0
16	Total all funds	\$18,940,572	\$0
17	Less estimated income	18,634,572	0
18	Total general fund	\$306,000	\$0
19	Equipment	\$191,000	\$1,720,800
20	Kitchen equipment	115,000	0
21	Roughrider industries equipment	1,281,988	2,019,000
22	Roughrider industries storage warehouse	500,000	0
23	Federal payroll expenses	7,000,000	0
24	Radios	2,057,384	0
25	County jail stipends	4,800,000	0
26	Free through recovery program	2,995,200	0
27	Inflationary costs	0	3,478,998
28	Transitional facility contract inflation	0	2,759,222
29	Dakota women's correctional and rehabilitation center	0	2,450,000
30	<u>contract</u>		
31	Dickinson adult detention center contract	0	1,003,434

Sixty-eighth
Legislative Assembly

1	<u>Staff and resident development and training</u>	0	100,000
2	<u>Offender management system review</u>	0	757,000
3	<u>New cameras</u>	0	275,000
4	<u>Maintenance and extraordinary repairs</u>	0	4,000,000
5	<u>DOCSTARS maintenance</u>	0	307,000
6	<u>James River correctional center maintenance shop</u>	0	1,550,000
7	<u>Information technology needs</u>	0	2,000,000
8	<u>Roughrider industries supplies</u>	0	4,083,681
9	<u>Roughrider industries information technology costs</u>	0	642,080
10	<u>Total all funds</u>	<u>\$18,940,572</u>	<u>\$27,146,215</u>
11	<u>Less estimated income</u>	<u>18,634,572</u>	<u>10,676,761</u>
12	<u>Total general fund</u>	<u>\$306,000</u>	<u>\$16,469,454</u>

13 The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget
14 for the 2025-27 biennium. The department of corrections and rehabilitation shall report to the
15 appropriations committees of the sixty-ninth legislative assembly on the use of this one-time
16 funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

17 **SECTION 3. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING**

18 **FUND REVENUES.** Any moneys received by the department of corrections and rehabilitation
19 from correctional supervision, electronic monitoring, and detention; reimbursements from other
20 agencies; profits received from department of corrections and rehabilitation commissary;
21 miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and
22 from the youth correctional center permanent fund, may be deposited in the department of
23 corrections and rehabilitation operating fund and expended pursuant to legislative appropriation
24 for the biennium beginning July 1, 2023, and ending June 30, 2025.

25 **SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS**

26 **FUND.** The estimated income line item in section 1 of this Act includes \$3,857,000 from the
27 strategic investment and improvements fund, including \$1,550,000 for a new James River
28 correctional center maintenance shop and \$2,307,000 for information technology needs.

29 **SECTION 5. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM.** The
30 amount of \$8,000,000 from the general fund appropriated for the community behavioral health
31 program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section

1 54-44.1-11, and any unexpended funds from this appropriation may be used for the community
2 behavioral health program during the biennium beginning July 1, 2023, and ending June 30,
3 2025.

4 **SECTION 6. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY**

5 **REPAIRS.** The amount of \$6,000,000 from the general fund appropriated to the department of
6 corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and
7 continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section
8 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred
9 maintenance, capital planning, and extraordinary repairs projects by the department of
10 corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30,
11 2025.

12 **SECTION 7. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND.** Section

13 54-44.1-11 does not apply to the appropriation authority transferred from the office of
14 management and budget to the department of corrections and rehabilitation from the amounts
15 appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of
16 section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds
17 from this transferred appropriation authority may be used for the purpose of deferred
18 maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023,
19 and ending June 30, 2025.

North Dakota

Travel Alliance Partnership

February 27, 2023

Senator Terry Wanzek
Senate Appropriations Committee Government Operations Division Chairman
ND Senate – ND State Capitol
600 E. Boulevard Ave.
Bismarck, ND 58505

Dear Chairman Wanzek:

My name is James Pursley and I am the executive director of the North Dakota Travel Alliance Partnership. TAP is a coalition of travel industry stakeholders, including CVBs, state attractions, businesses and other interested stakeholders, in this viable and growing sector of North Dakota's economy.

TAP supported the \$50 million Destination Development Fund and \$25 million workforce talent attraction initiative proposed in executive budget recommendations for the 2023-25 biennium and opposed the large initial cuts by the House Appropriations Education and Environment Division. TAP requested a restoration of the funding and the House subcommittee came back with \$25 million and \$8 million that the House ultimately sent to the Senate for consideration.

TAP asks your committee to consider restoring the funding to the full \$50 million and \$25 million. While fully understanding the pressure placed on lawmakers this session, we believe partnerships created through the Destination Development Fund and the workforce talent attraction initiative will lead to new attractions and activities and the necessary workforce needed to motivate out-of-state travel, keep visitors in the state longer and aid in workforce recruitment and retention.

I ask that you reconsider the reductions made to these two vital elements in HB 1018.

Sincerely,



James Pursley
ND Travel Alliance Partnership

2023 – 2025 Budget Overview

Department of Corrections and Rehabilitation

Senate Appropriations Committee
Senator Brad Bekkedahl, Chairman
March 3, 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 House Version</u>	<u>2023 – 2025 Exec. Recommendation</u>
Adult Services	\$258,140,591	\$475,662,717	\$479,013,048
Youth Services	24,584,845	27,583,723	27,842,787
Total	<u>\$282,725,436</u>	<u>\$503,246,440</u>	<u>\$506,855,835</u>
General Fund	\$217,859,809	\$285,242,009	\$288,725,180
Other Fund	\$64,865,627	\$218,004,431	\$218,130,655
FTE	907.79	931.79	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 - \$3.3 million*
- 4% & 4% Performance Increase - \$7.9 million*
- Teachers Composite Schedule Increase - \$270,000*
- Health Insurance Premium Increase - \$4.3 million*
- Total Increase - \$15.8 million (\$15.1 GF)*
- Targeted Equity - ****CRUCIAL**** (SB 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

- 49 Open Front-line Security Positions*
- High Facility Turnover Rates: YCC - 80%; MRCC - 25%; NDSP - 43%; JRCC - 29%; 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)*



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 - \$939,000 (6 FTE)*
- *Facility Resident Caseloads - \$1.1 million (8 FTE)*
- *Expand Pretrial Services - \$593,000 (4 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) - \$372,000*
- *Elite / DOCSTARS – Application & End User Support (NDIT) - \$218,000*
- *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 - \$642,000*
- *NDIT Business Analyst - \$110,000*
- *Department IT Efficiency Projects - \$2 million (SIIF)*

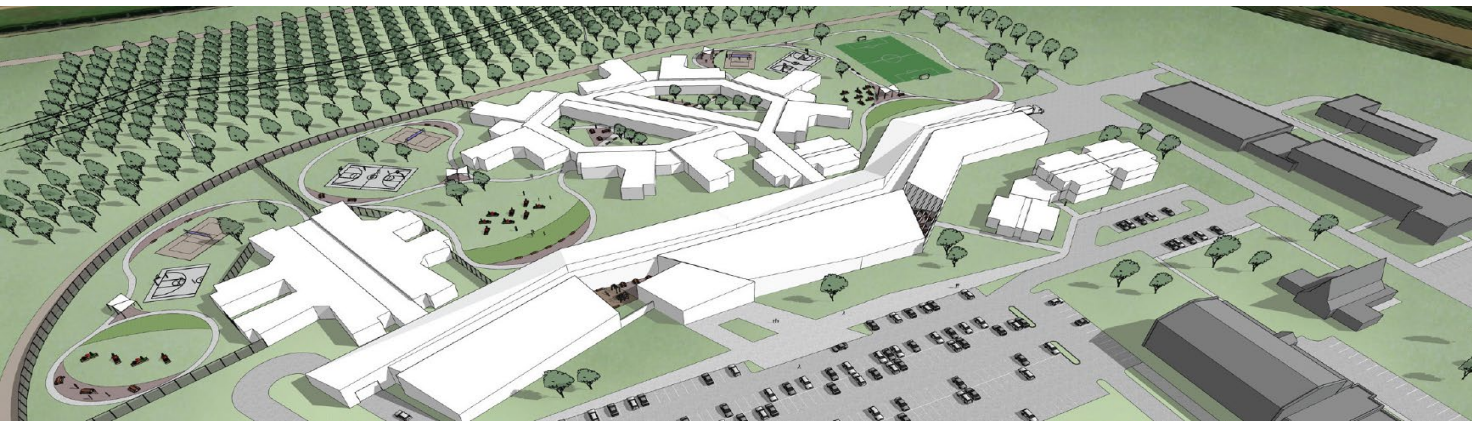


Corrections and Rehabilitation

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

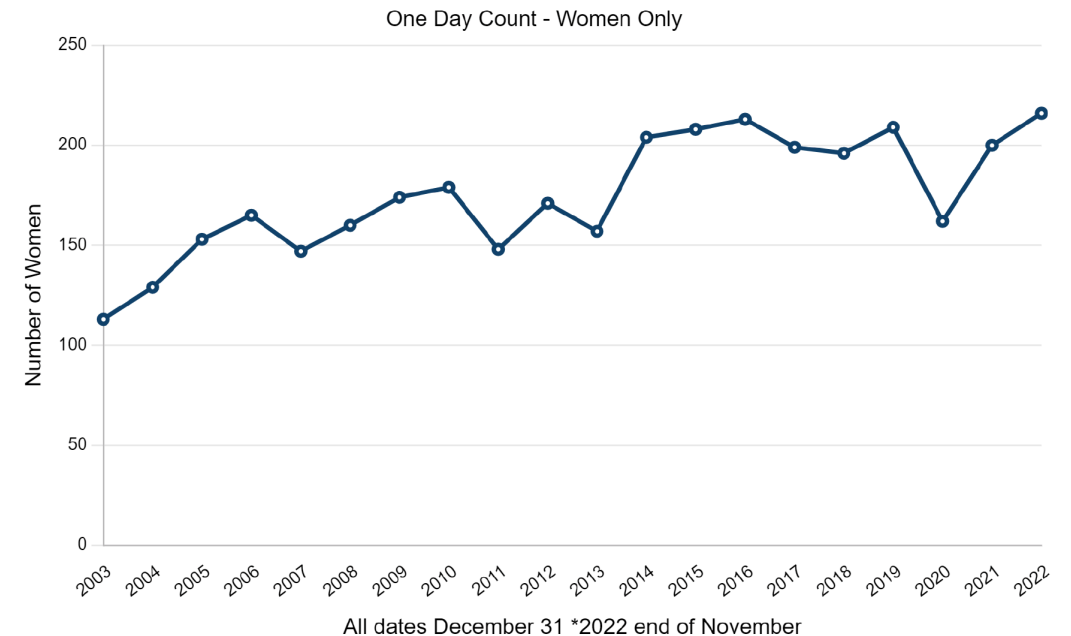
Corrections is not only about incarcerating the sentenced but is also about the healing of the victims of crime and the community. DOCR is proposing the construction of a women's facility that provide for public safety, support stabilization, recovery, and rehabilitation in a humane setting. A secure 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.



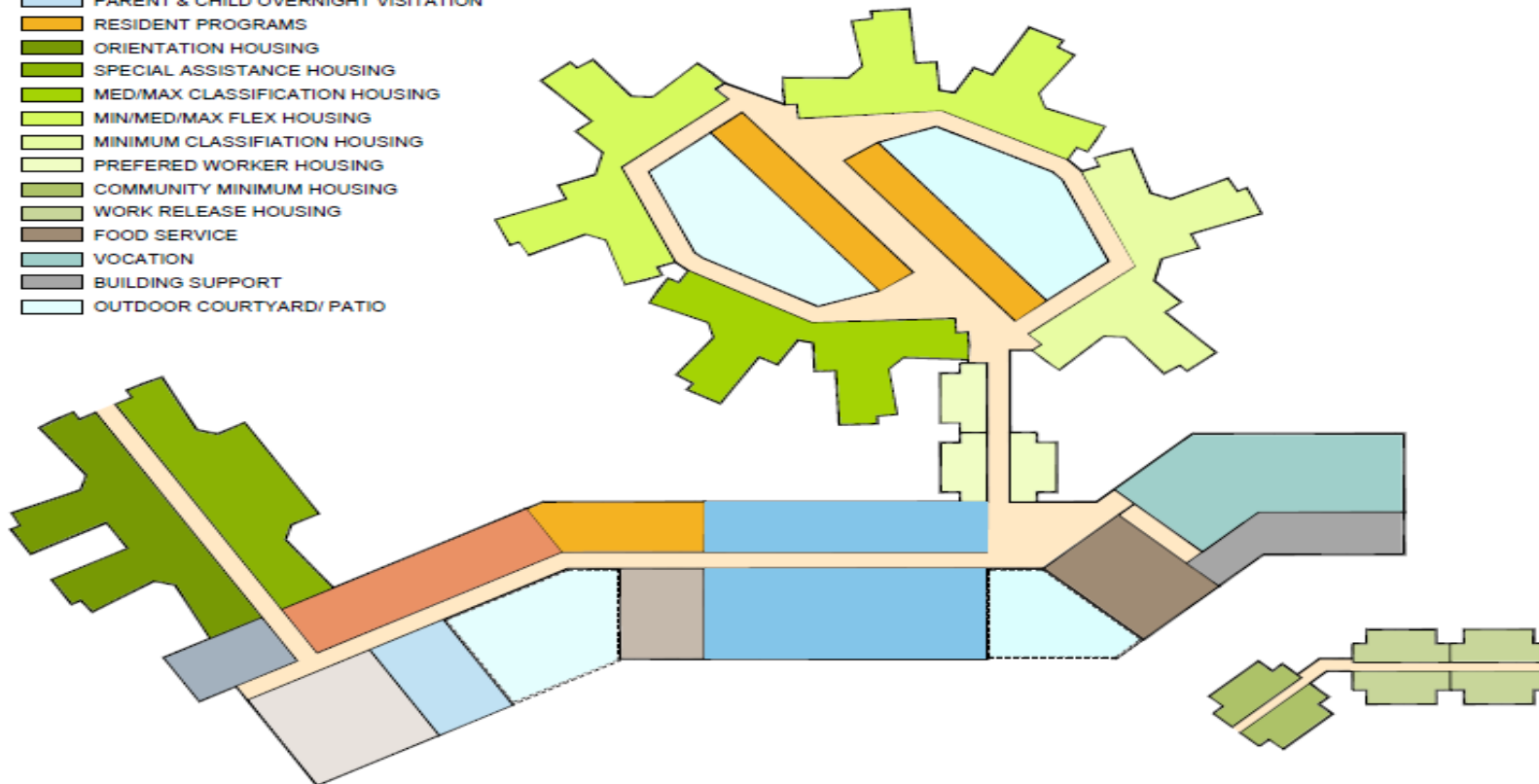
WOMEN'S FACILITY: 260 BEDS

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

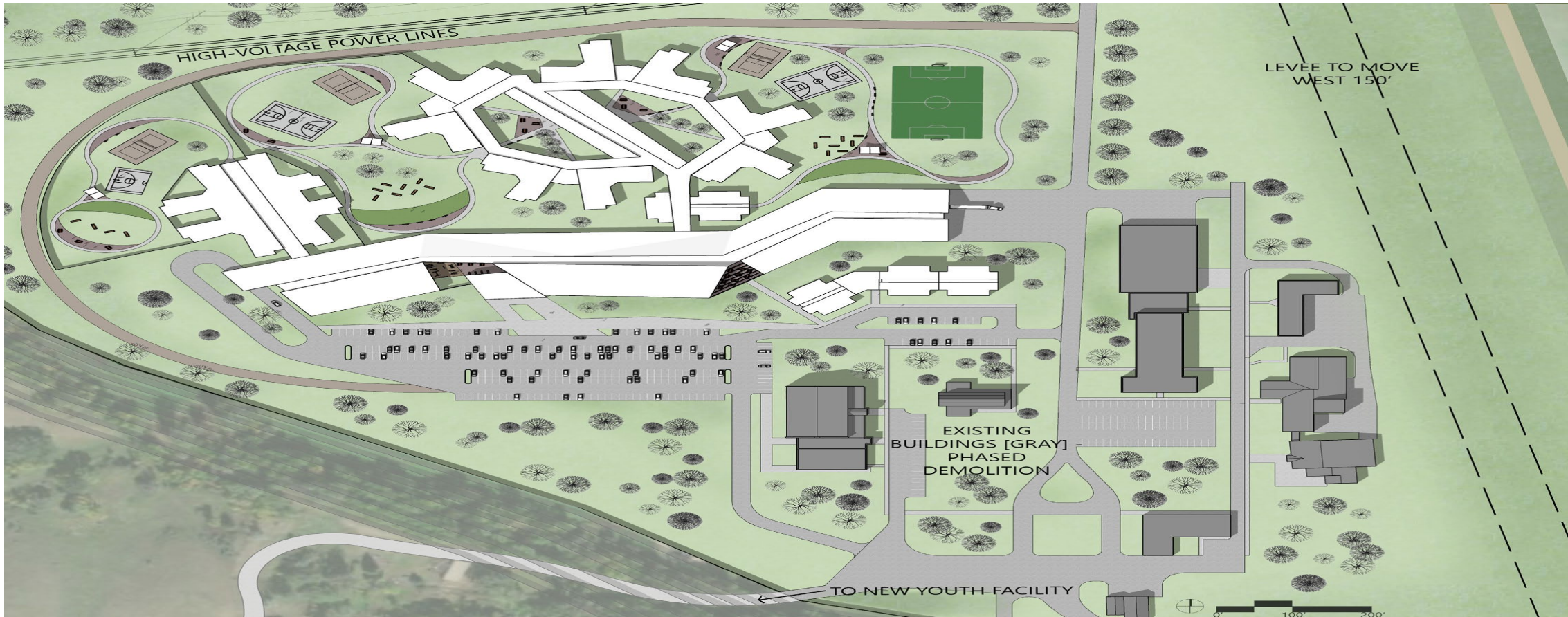
Corrections and Rehabilitation

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



Corrections and Rehabilitation

Differences from Executive Recommendation:

Salary and Benefit Increase from 6% & 4% to 4% & 4% - \$(2,564,320)

NDSP System Mechanic - \$(169,890) (1.0 FTE)

Parole & Probation Client Caseloads - \$(206,565) (4.0 temp to 4.0 FTE)

Pretrial Services Expansion - \$(444,620) (3.0 FTE)

EMR Application and End User Support - \$(120,000)

ELITE & DOCSTARS Application and End User Support - \$(70,000)

NDIT Business Analyst - \$(34,000)

Targeted Equity – SB2015

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

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	130	10	47	32		5		224	-	224	195	29
Jan 2023 ADP	122	11	51	41		10		234	-	234	196	38
Feb 2023 ADP												
March 2023 ADP												
April 2023 ADP												
May 2023 ADP												
June 2023 ADP												
21-23 Bien Ave.	124	11	28	40	0	3	#DIV/0!	206	-	206	189	17

\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	222	-	222	-	106	46	16	50	4	-	222
August-23	223	-	223	-	107	46	16	50	4	-	223
September-23	223	-	223	-	107	46	16	50	4	-	223
October-23	224	-	224	-	108	46	16	50	4	-	224
November-23	224	-	224	-	108	46	16	50	4	-	224
December-23	225	-	225	-	109	46	16	50	4	-	225
January-24	225	-	225	-	109	46	16	50	4	-	225
February-24	225	-	225	-	109	46	16	50	4	-	225
March-24	226	-	226	-	110	46	16	50	4	-	226
April-24	226	-	226	-	110	46	16	50	4	-	226
May-24	227	-	227	-	111	46	16	50	4	-	227
June-24	227	-	227	-	111	46	16	50	4	-	227
July-24	227	-	227	-	111	46	16	50	4	-	227
August-24	228	-	228	-	112	46	16	50	4	-	228
September-24	228	-	228	-	112	46	16	50	4	-	228
October-24	229	-	229	-	113	46	16	50	4	-	229
November-24	229	-	229	-	113	46	16	50	4	-	229
December-24	230	-	230	-	114	46	16	50	4	-	230
January-25	230	-	230	-	114	46	16	50	4	-	230
February-25	231	-	231	-	115	46	16	50	4	-	231
March-25	231	-	231	-	115	46	16	50	4	-	231
April-25	232	-	232	-	116	46	16	50	4	-	232
May-25	232	-	232	-	116	46	16	50	4	-	232
June-25	233	-	233	-	117	46	16	50	4	-	233

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	768	473	183	15		119		23	1,582		1,582	1,503	79
Jan 2023 ADP	769	469	187	15		112		23	1,575		1,575	1,506	69
Feb 2023 ADP													
March 2023 ADP													
April 2023 ADP													
May 2023 ADP													
June 2023 ADP													
21-23 Bien Ave.	748	463	181	16		100	2	8	1,518	0	1,518	1,478	40

^{\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

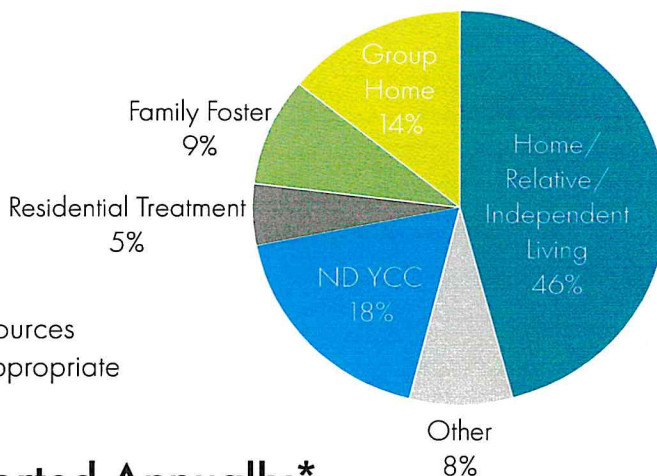
Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOCR Population	[--- Traditional Prison Beds ---]		[--- Nontraditional Prison Beds ---]		Holds	CPP	Total
				DOCR Facilities	Interstate Compact	James River Minimum Unit	Transition 1/4			
July-23	1,522	-	1,522	1,301	21	60	137	3	-	1,522
August-23	1,522	-	1,522	1,301	21	60	137	3	-	1,522
September-23	1,523	-	1,523	1,302	21	60	137	3	-	1,523
October-23	1,523	-	1,523	1,302	21	60	137	3	-	1,523
November-23	1,524	-	1,524	1,303	21	60	137	3	-	1,524
December-23	1,524	-	1,524	1,303	21	60	137	3	-	1,524
January-24	1,525	-	1,525	1,304	21	60	137	3	-	1,525
February-24	1,525	-	1,525	1,304	21	60	137	3	-	1,525
March-24	1,526	-	1,526	1,305	21	60	137	3	-	1,526
April-24	1,526	-	1,526	1,305	21	60	137	3	-	1,526
May-24	1,527	-	1,527	1,306	21	60	137	3	-	1,527
June-24	1,527	-	1,527	1,306	21	60	137	3	-	1,527
July-24	1,528	-	1,528	1,307	21	60	137	3	-	1,528
August-24	1,530	-	1,530	1,309	21	60	137	3	-	1,530
September-24	1,532	-	1,532	1,311	21	60	137	3	-	1,532
October-24	1,534	-	1,534	1,313	21	60	137	3	-	1,534
November-24	1,535	-	1,535	1,314	21	60	137	3	-	1,535
December-24	1,537	-	1,537	1,316	21	60	137	3	-	1,537
January-25	1,539	-	1,539	1,318	21	60	137	3	-	1,539
February-25	1,540	-	1,540	1,319	21	60	137	3	-	1,540
March-25	1,542	-	1,542	1,321	21	60	137	3	-	1,542
April-25	1,544	-	1,544	1,323	21	60	137	3	-	1,544
May-25	1,546	-	1,546	1,325	21	60	137	3	-	1,546
June-25	1,547	-	1,547	1,326	21	60	137	3	-	1,547

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%	
includes temporary CO's			* no longer hiring f/t temporary CO's								2021	50.0%	
Residence Specialist (JIRS)			2015	2016	2017	2018	2019	2020	2021	2022	2022	30.6%	
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%			

DIVISION OF JUVENILE SERVICES

During the first year of this biennium, more than **800** individual youth received supervision and services.

Currently, **82%** of youth are served in a level of care other than the Youth Correctional Center (YCC).



An analysis of risk and need guides distribution of resources and services. Following a thorough assessment, the appropriate placement setting is determined.

861 Youth & Young Adults Supported Annually*

Agency Custodial Services

- 177 Committed Youth

Community Therapeutic Services

- 131 Day Treatment
- 48 Brief Strategic Family Therapy*
- 160 Family Members Impacted by Service*

*Data reflects July 1, 2021 - June 30, 2022

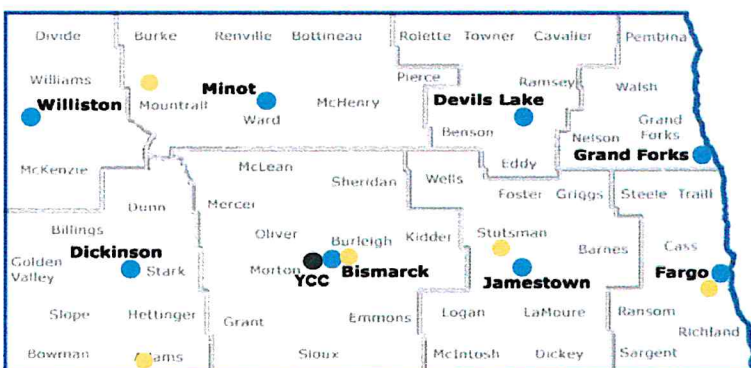
- The Division of Juvenile Services operates eight regional offices and one Youth Correctional Center.
- Brief Strategic Family Therapy (BSFT) was added in 2021 to Fargo, Pingree, Bismarck, Stanley, and Hettinger

Non-Custodial Services (YCC)

- 115 Detention Placements

Interstate Compact

- 282 Compact Transactions



ADMINISTRATIVE SERVICES

Administrative Services provides administration for the Interstate Compact for Adult Offenders, the Crime Victims Compensation (CVC), the Federal Victim of Crime Act (VOCA) and State Crime Victim Assistance (CVA) grants, and provides management of the DOCR's Case Planning Committee. Administrative Services is a progressive work unit that implements projects that promote effective decision and efficiencies.

PROGRAM HIGHLIGHTS

Interstate Compact (IC): IC creates unique challenges for managing individuals on IC supervision. As a result, ND IC's office works diligently with partner agencies at the county and state level to reach agreements that help clients remain in the best suited, stable environment. The IC office works as one, and implements mindful practices to better serve our clients while maintaining community safety.

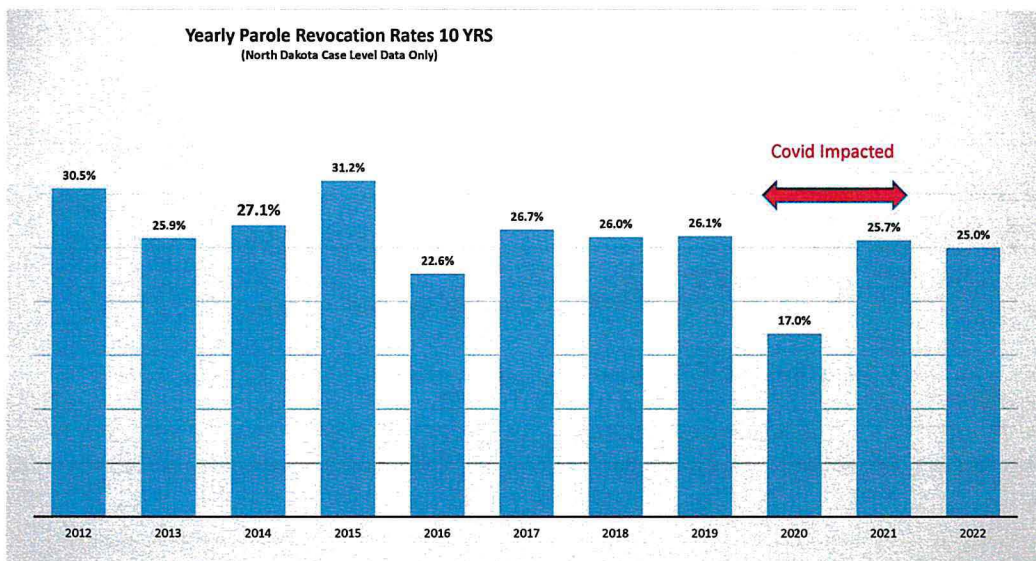
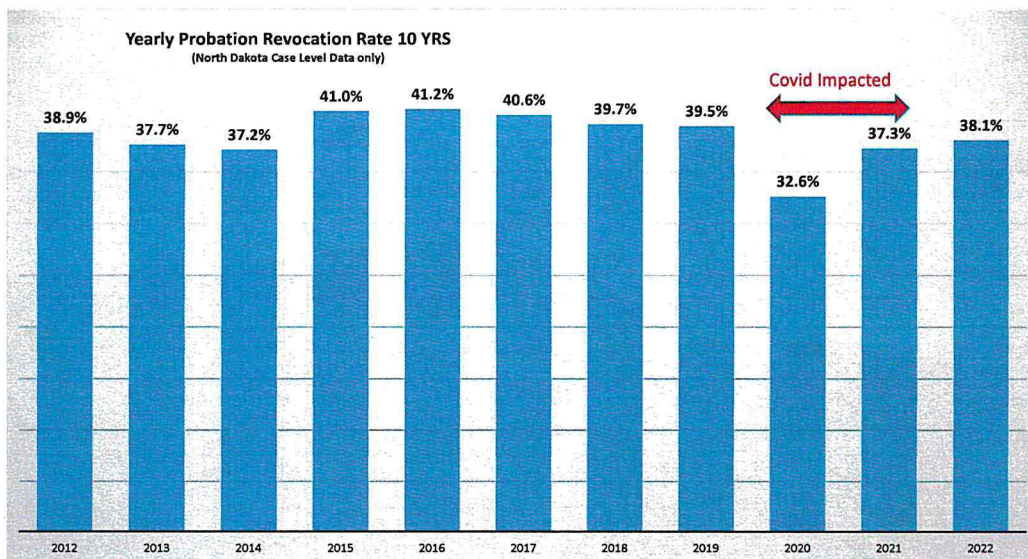
CVC: Application processing is more timely and accurate as victims are now able to apply on-line for benefits. A Strategic Plan & Marketing Plan was initiated to help generate more awareness of the program.

VOCA: A federally mandated match waiver process was implemented for subrecipients as well as a background check requirement for agencies having contact with minors.

CVC & Grants	FY 20/21	FY 21/22	Interstate Compact
Number of applications for Crime Victim's Compensation	464	511	Avg. monthly incoming (to ND) case load 2021: 498 2022: 467
Average amount paid to victims per case	\$699	\$868	Avg. monthly outgoing (to ND) case load 2021: 921 2022: 901
Number of Federal VOCA pass through grants	57	57	
Average Federal VOCA grant sub-award	\$97,822	\$103,020	

PAROLE AND PROBATION SERVICES

Parole and Probation Services provides supervision for people on parole, supervised probation, community placement, community civil commitment and pretrial in the community. Parole and Probation Officers are sworn peace officers with law enforcement responsibilities and skills to enforce the terms of supervision and uphold the law. Officers and support staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. Parole and Probation has 149 team members, 94 of which are sworn peace officers. There are 17 district offices throughout the state with approximately 6,500 adults under supervision.



FACILITIES

The North Dakota State Penitentiary (NDSP) is the maximum custody prison housing male residents. NDSP provides housing for up to 779 maximum and medium custody residents. The male orientation unit, a behavioral intervention unit, and medical infirmary are also located at NDSP.

746

Average daily resident population at NDSP from July 2021 – November 2022

1,584

Individuals received, assessed and provided orientation from July 1, 2021 – November 30, 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	43	42	29	27	42	29
PM	43	42	30	30	42	30
Night	14	16	11	11	16	11

NDSP began recording this data 10/20/22. Data includes 74 days with three shifts per day for a total of 222 shifts. 98% of shifts were captured in this data as of 1/2/23.

22% of shifts start with preferred number of officers.

85% of shifts have staff working longer than an 8 hour shift.

Total overtime for shifts is **6,870.5 hours**

10% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

13% of shifts had major incidents.

The James River Correctional Center (JRCC) is the medium security prison housing males. JRCC is located adjacent to the North Dakota State Hospital (NDSH) in Jamestown and provides housing for 437 residents. The Special Assistance Unit (SAU) located within the main building is a 24-bed housing unit for individuals with serious mental illness or other special needs. Capacity, including JRMU, formally the Tompkins unit, is 497.

463

Average daily resident population at JRCC from July 2021 – November 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	34	27	16	15	29	15
PM	34	27	14	14	28	14
Night	15	17	10	10	15	10

JRCC began recording this data 10/7/22. Data includes 88 days with three shifts per day for a total of 264 shifts. 95% of shifts were captured in this data as of 1/2/23.

5% of shifts start with preferred number of officers.

78% of shifts have staff working longer than an 8 hour shift.

Total overtime for shifts is **4,829.5 hours**

11% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

23% of shifts had major incidents.

Transitional Facilities oversees all minimum custody housing facilities for the state's resident population. This includes the operation of the Missouri River Correctional Center (MRCC), a minimum custody prison for adult males in Bismarck, the oversight of all contracted transitional facilities across the state, and the Office of Facility Inspections. MRCC capacity is 187.

459

Individuals admitted to MRCC from July 1, 2021 - November 30, 2022

180

Average daily resident population at MRCC from July 2021 - November 2022

	Preferred # on Shift	Highest # at Start	Lowest # at Start	Lowest # During Shift	Highest # at End	Lowest # at End
AM	7	7	4	2	F	6
PM	F	F	2	2	F	4
Night	4	4	3	3	4	3

MRCC began recording this data 10/24/22. Data includes 71 days with three shifts per day for a total of 213 shifts. 98% of shifts were captured in this data as of 1/2/23. F=Full; MRCC is implementing a 10 hour shift to help with staffing.

49% of shifts start with preferred number of officers.

58% of shifts have staff working longer than an 8 hour shift.

10% of shifts have unscheduled out of facilities runs, i.e. ambulance or emergent medical.

4% of shifts had major incidents.

BEHAVIORAL HEALTH

The purpose of the Behavioral Health Department is to provide comprehensive mental health and substance use disorder services to incarcerated persons and those participating in community supervision. Team members provide assessment services, group and individual therapy, and crisis support with the goal of helping people create positive change and build healthy, prosocial lives.

*All data is from 7/2021-12/2022

FREE THROUGH
Recovery

Community-Based Behavioral
Health Services:
Free Through Recovery

1,317 current participants • **41** different provider agencies

More than **4,957** unique participants since Feb. 1, 2018

68% met at least 3 out of 4 positive outcomes

91% assessed as posing a moderate-high or high risk for recidivism

42.3%
report co-occurring mental
health and substance use
disorders

47.4%
report a substance use
disorder

10.3%
report a mental health
concern

91% in prison referred for substance use disorder treatment

40% in prison have a serious mental health diagnosis

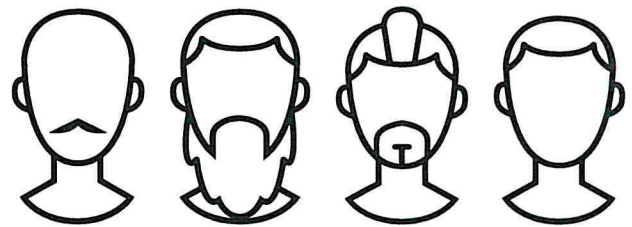
739 completed substance use treatment

381 completed Thinking for a Change

140 completed Conflict Resolution Program

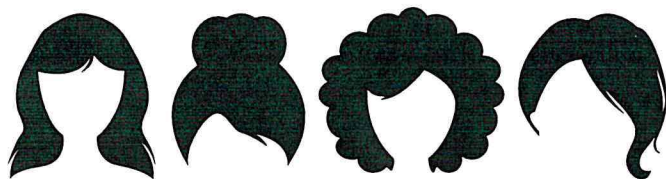
66 completed Sex Offender Treatment

199 completed domestic violence offender treatment



Facility-Based Behavioral Health Services:
Men

The behavioral health team completed **2,844** crisis assessments with men who expressed risk for suicide, displayed concerning mental health symptoms, or expressed risk for violence



Facility-Based Behavioral Health Services:
Women

95% admitted to DWCRRC referred for substance use disorder treatment

51% admitted to DWCRRC have a serious mental illness diagnosis

133 completed substance use treatment

24 completed Thinking for a Change

EDUCATION DEPARTMENT

The education department exists to provide educational services and workforce readiness programming to residents at the North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Heart River Correctional Center, and the Youth Correctional Center. All facilities are accredited Adult Learning Centers and GED Testing Sites. Additionally, the Youth Correctional Center is a fully accredited middle and high school, known as Marmot School through the Department of Public Instruction.



Post-secondary services through
Ashland University and added
industrial certifications in:

- ServSafe
- OSHA-10

Mandated Programming: GED, Adult Basic Education, and High School Diploma Earners

69

GED graduates at
JRCC, MRCC, NDSP

867

Adult Students served
seeking a HS diploma
or GED

6

GED juvenile
graduates

81.75

Total HS credits
earned for juveniles

8

GED graduates at
DWCRC

3

HS diplomas for
juveniles

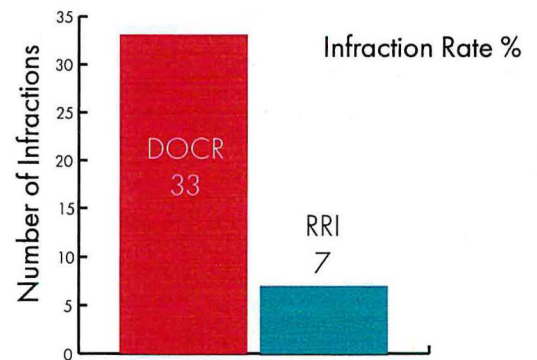
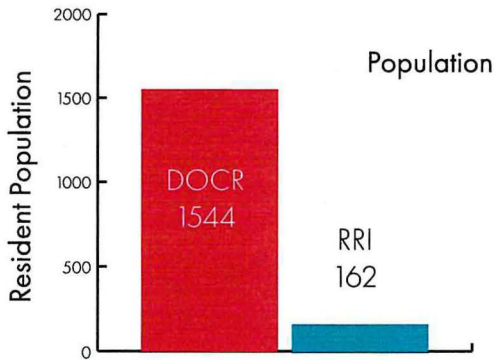
ROUGH RIDER INDUSTRIES

Rough Rider Industries' (RRI) program objective is to provide adults in custody the opportunity to develop work skills that increase their chances of obtaining meaningful employment upon reentry. RRI provides training and learning opportunities in a variety of skill sets and trades, while utilizing the latest manufacturing technologies and production equipment.

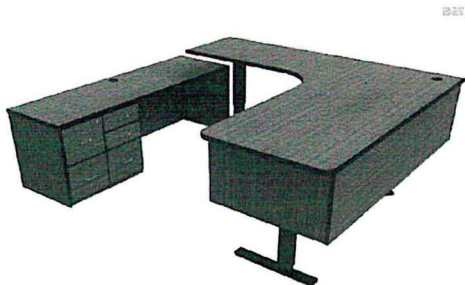
Manufacturing Industries at RRI include furniture, seating, upholstery, CAD and graphic design, signs, license plates, laser cutting and engraving, metal fabrication, sandblasting, wet or powder paint, sewing and garment, plastic bags, welding, sandbagging, livestock care, and commissary.

11% The total resident population employed at DOCR facilities. Compares favorably to the national average of **7.9%** of residents employed in correctional industrial programs.

9% The total percentage of those enrolled in the RRI program who commit some type of rules violation compared to **33%** of non-RRI residents.



Examples of RRI products



CENTRAL OFFICE

Fiscal Services provides warehousing, purchasing, grants and contracts, accounts payable and accounts receivable, fixed assets, and resident account services for the entire DOCR.



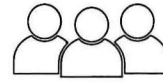
357

contracts at any given time



\$31M

managed in
grant funds



>1,700

resident accounts
managed and oversee
6,500 active supervision
fee accounts



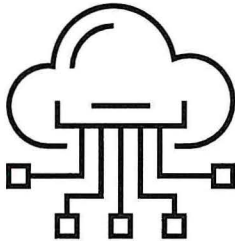
\$7M

per biennium billed
to offenders,
averaging 25%
collection rate



155

state purchasing
cards averaging
\$628,000 each
month



The I.T. Division: During this biennium the DOCR's Information Technology Unit was unified with the North Dakota Information Technology Department. The transition created unique challenges and opportunities at a budgetary and structural level that we continue to partner with NDIT to resolve.

I.T. Unit highlights include: Completed facility upgrades to improve security and safety including high frequency access controls, camera system improvements, implementation of (SIRN) State Interoperable Radio Network, WIFI Network within facilities and Programmable Logic Controllers.

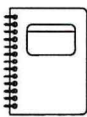
The DOCR also implemented a new Electronic Health Records (EHR) System that is a shared application with the Department of Health & Human Services.

The Physical Plant Services Division is responsible to provide a safe and secure living environment for all of the individuals that have been committed into any one of the four state-funded facilities. The maintenance staff also supervise resident workers daily to assist in building maintenance, laundry operations, grounds care, small remodeling projects, and heating plant operations. This program provides the worker the opportunity to learn a trade or to spark an interest into what they would like to do for a living after their release.

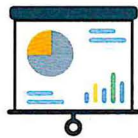
The Physical Plant Services supports the DOCR mission and vision by creating a safe, productive, working and living environment through customer satisfaction, effective asset management, and diligent risk mitigation.

CENTRAL OFFICE

Staff Development exists to provide training services to team members at North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, and administration at Central Office.



Provides up to 40 hours of orientation training, 56-160 hours of pre-service training and 16-75 hours of annual in-service training



During 2021 and 2022, the DOCR has provided training to 281 new team members



All hours required for uniformed staff to instruct off shift is overtime. 2021-2022 = ~2,000 hours

Core Correctional Practices Overview: Core correctional practice team members provide training, assessment, and coaching services designed to reduce reoffending to team members across the ND DOCR, including those employed in by adult facilities, the Parole and Probation Division, and the Division of Juvenile Services. Core correctional practice team members also provide these services to Dakota Women's Correctional and Rehabilitation Center and other facilities contracted by the ND DOCR.

Effective Practices in Community Supervision (EPICS): The purpose of the EPICS model is to teach community officers and case managers and facility case managers how to apply the principles of effective offender risk intervention practices to reduce recidivism. The ND DOCR trained 63 new staff in the model. The initial training is 24-hours of in classroom training and five months of follow-up observations and 2-hour coaching sessions each month. Ongoing, there are annual 1.5-hour coaching sessions and observations and coaching at least twice per year for all team members trained in the model.

Corrections Program Checklist (CPC): The evidence-based CPC was developed by the University of Cincinnati Corrections Institute. It is designed to evaluate the extent to which correctional intervention programs adhere to evidence-based practices. So far this biennium, four additional team members were trained in the assessment tool. This training consists of participating in four days of classroom and practical training; completing an assessment independently; and writing a report outlining the strengths, weaknesses, and recommendations for improvement of the program assessed. Five facilities have been assessed this biennium with this tool.

Corrections Program Checklist-Group Assessment (CPC-GA): The evidence-based CPC-GA was developed by University of Cincinnati Corrections Institute. It is designed to evaluate stand-alone offender-based treatment groups, including those designed to address substance use disorders, criminal thinking, and other areas of risk that lead individuals to engage in criminal activity. The assessment shows the extent to which the groups adhere to evidence-based practices designed to reduce recidivism. Seven team members were trained in the assessment tool this biennium. This training consists of 8-hour classroom training, one-day group observation and interviews of staff, and one day of scoring. Team members must write a report to inform the group leadership about the strengths and weaknesses of the offender-based treatment group and recommendations for improvement. Two offender-based treatment groups were assessed in this training process.

CENTRAL OFFICE - MEDICAL

The DOCR medical divisions deliver a constitutional standard of healthcare to individuals sentenced to all five facilities and the structure consists of a Physician (State Correctional Health Authority), Medical Director, Physician Assistants, a Clinical Nurse Specialist, nurses, Psychiatric Nurse Practitioner, Certified Medical Assistants, dentists, and a centralized pharmacy for all facilities including DWCRC and the Burleigh Morton Detention Center.

ND Youth Correctional Center	ND State Penitentiary	Missouri River Correctional Center	James River Correctional Center	Heart River Correctional Center
<ul style="list-style-type: none"> • Primary Care • Nursing Care • Dental Care • Psychiatric Care • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmary Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care • Medication Assisted Treatment • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Primary Care • Nursing Care • Dental Care at NDSP • Psychiatric Care • Medication Assisted Treatment • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmary Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care via telemedicine • Access to Specialty Care in the Community 	<ul style="list-style-type: none"> • Infirmary Care • Primary Care • Nursing Care • Dental Care • Psychiatric Care via telemedicine • Medication Assisted Treatment • Prenatal Care • Access to Specialty Care in the Community

	NDSP	JRCC	MRCC	HRCC*
Doctor Calls 2021	5,420	2,274	651	167
Doctor Calls 2022	4,892	2,455	764	582
Psych Visits 2021	1,797	976	115	66
Psych Visits 2022	2,015	991	158	218
Nursing Visits 2021	10,239	4,771	1,007	338
Nursing Visits 2022	11,509	4,926	1,174	1,548

*Note HRCC opened in June 2021



Total number of residents cured for Hepatitis C in 2021 and 2022, respectively.

- Implemented medication for Opioid Use Disorder treatment for residents at all adult facilities. Narcan is sent with all residents upon discharge.
- Approximately 1,600 residents are screened annually by the DOCR for latent Tuberculosis infections, HIV, Hepatitis C, and STDs. The DOCR treated 20 patients for latent TB in 2021 and 32 patients in 2022.
- The DOCR medical teams received the Roaming Bison award for their coordinated response and treatment of COVID-19.
- Currently investing in team member training and promoting team member retention through increased training opportunities by collaborating with UND School of Medicine for simulation training for DOCR medical and security team members.
- Implemented a new electronic medical/treatment medical record to help eliminate the information silos between departments for better care of our resident population.
- Pharmacy negotiated with the vendor for significant cost savings on Hepatitis C treatment, allowing the DOCR to treat the most patients for Hepatitis C with a nearly 100% cure rate.
- Eliminated the use of travel nurses to help cover shifts at adult male facilities through increased nursing wages and retention bonuses. Travel nurses cost the department more than \$190K in 2021. It is down to \$8K for the first quarter in 2022. No travel nursing coverage needed for the remainder of 2022 as nursing staffing stabilized.
- Pharmacy, on average, dispenses 5,000 prescriptions per month to the five correctional facilities.
- The medical department continues to follow guidelines to qualify for 340B pricing saving millions of dollars for the medication dispensed at the DOCR pharmacy.



Amend & the North Dakota Department of Corrections and Rehabilitation

Prepared for the House Appropriations
Committee Hearing on HB1015
February 6, 2023





Cyrus Ahalt, MPP
Chief Program Officer, Amend

Amend is a program at the **University of California, San Francisco School of Medicine**

We draw on **public health, medical ethics, occupational health, human rights, and correctional best principles and practices** to transform living and working conditions in U.S. prisons



Incarcerated people in the U.S. experience more illness than the non-incarcerated population

Condition	Population in State/Federal Prisons	Population in Jails	US Population
Hypertension	30.2	26.3	18.1
Heart-Related Problems	9.8	10.4	2.9
Diabetes	9.0	7.2	6.5
Asthma	14.9	20.1	10.2
Stroke	1.8	2.3	0.7
Any Chronic Condition	43.9	44.7	31.0

Values are %. On the basis of data from the National Inmate Survey 2011 to 2013 (NIS-3), a survey of randomly selected people incarcerated in state prisons (N=3,833) and jails (N=5,494). General population estimates are from a community-based survey, the National Survey on Drug Use and Health, 2009 to 2012.

There is another, hidden, epidemic of poor health
The impact of prison work on the health of
correctional officers is alarming

- High rates of **chronic health conditions**
- Many report perceptions of a **constant threat of violence**
- **Withdrawal, isolation, conflict** at home are common
- **Elevated rates of severe depression and suicide**

Is there a country that has a prison system grounded in public health?

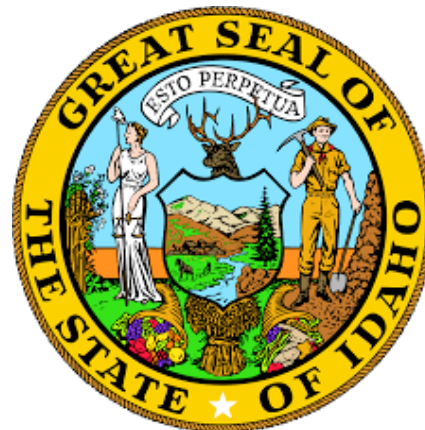
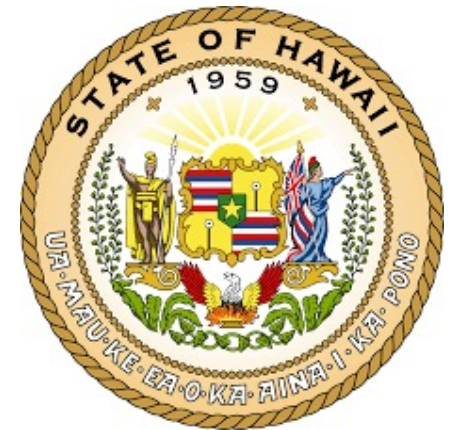




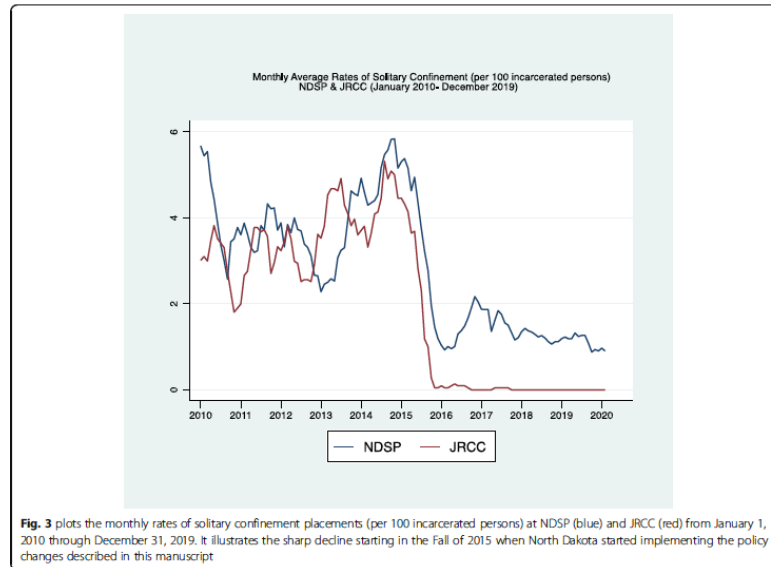
**The Norwegian
Correctional Service:**
Our primary program
development and
implementation partners

***“People go to court to be punished ...
They go to prison to become better neighbors”***

2015: Developed an international immersion program to expose government and prison leaders to Norwegian prisons and Swedish probation and parole



2016 - 2017: One Department – ND DOCR - translated international learning and collaboration into meaningful change and national leadership



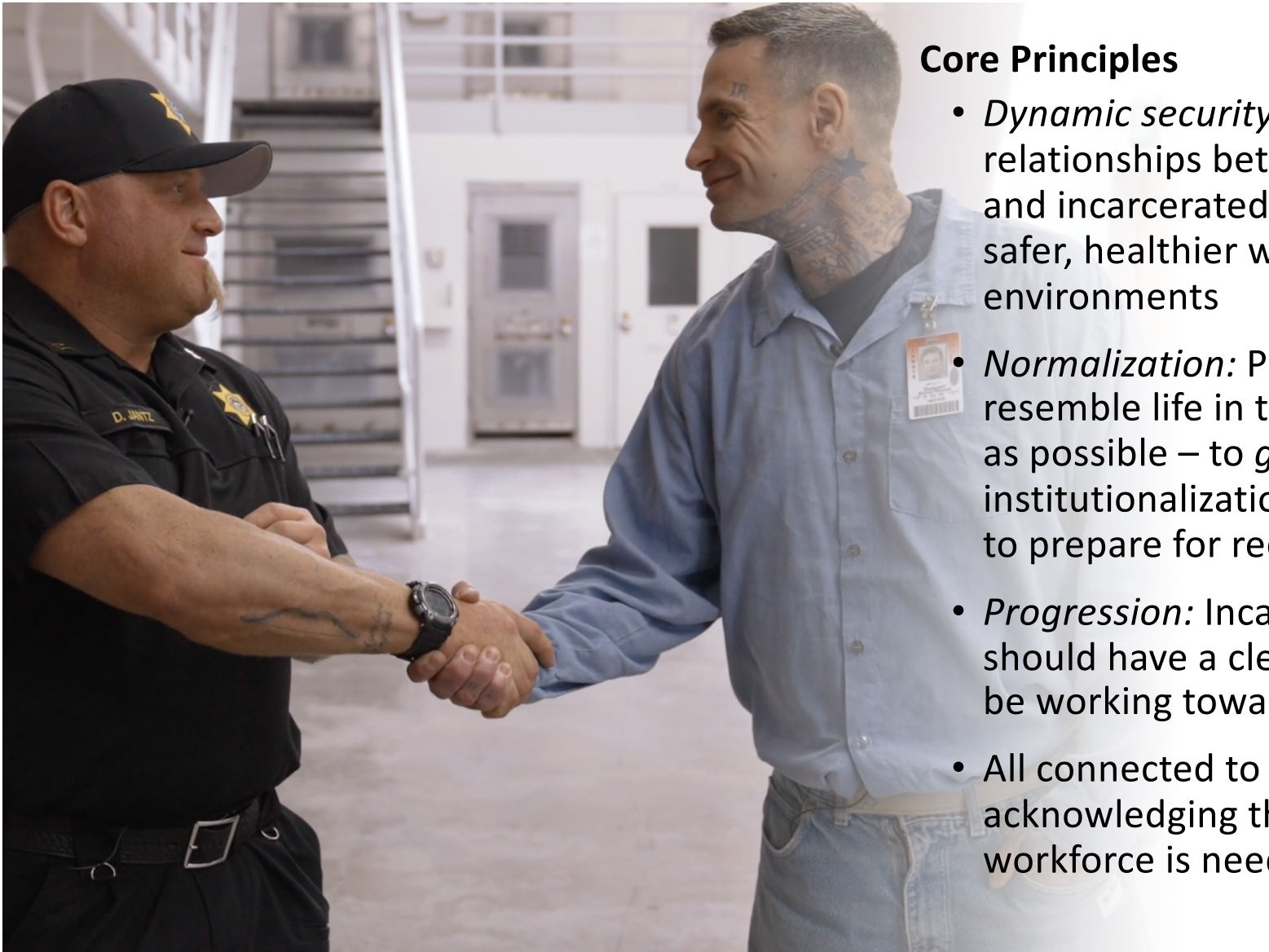
In 2017-18: Added a “**bottom up**” strategy to inspire, train and guide frontline prison staff and managers & sought **U.S. State prison systems for intensified partnership**





2018 – Today: Close Partnerships with 4 U.S. State DOCs

- DOC Leadership aspiring to lead a national change movement
 - Open to transformative policy and practice change
- Willing to invest: staff positions, staff training, normalization



Core Principles

- *Dynamic security*: Positive professional relationships between correctional staff and incarcerated individuals produce safer, healthier working and living environments
- *Normalization*: Prison life should resemble life in the community as much as possible – to *guard* against institutionalization, dehumanization and to prepare for reentry
- *Progression*: Incarcerated individuals should have a clear path to success and be working towards it supported by staff
- All connected to improved *staff health*, acknowledging that a healthy, engaged workforce is needed to achieve mission



Core Principles in Practice

Contact Officer Model

Train and support uniformed staff to serve as mentors and coaches and to focus their support on residents who need it most to keep them moving forward, not backward

The Resource Team Model

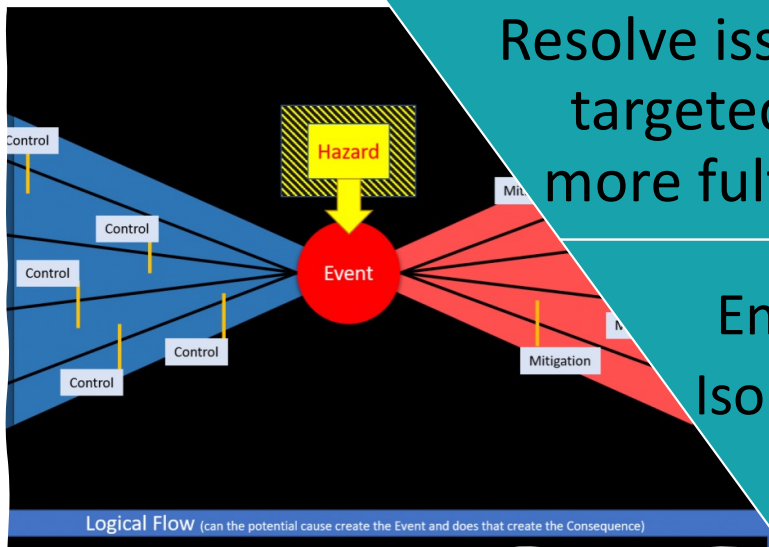
Train and empower staff in higher security settings to work closely with individuals who have been temporarily separated from general population; Meet their often complex needs, return them to lower-level housing as soon as possible, and end the use of long-term isolation

Putting It Together for Transformative Change

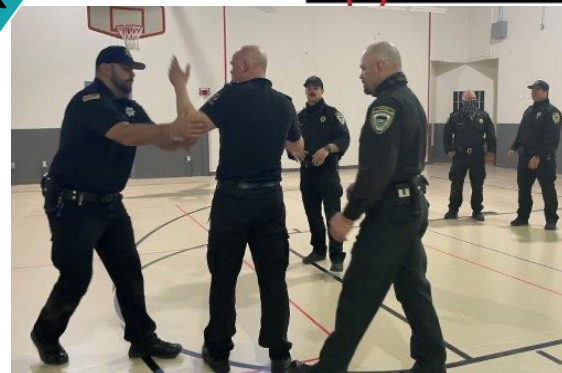
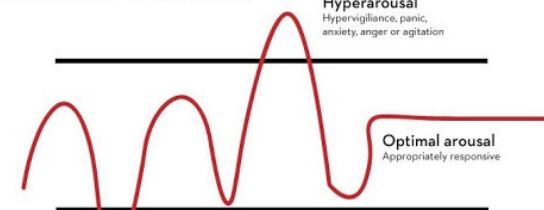
Dynamic Security / Normalization
– restorative instead of punitive, id
problems before they arise, safer
& healthier working environment

Contact Officer –
Resolve issues, provide
targeted support,
more fulfilling work

Ending
Isolation

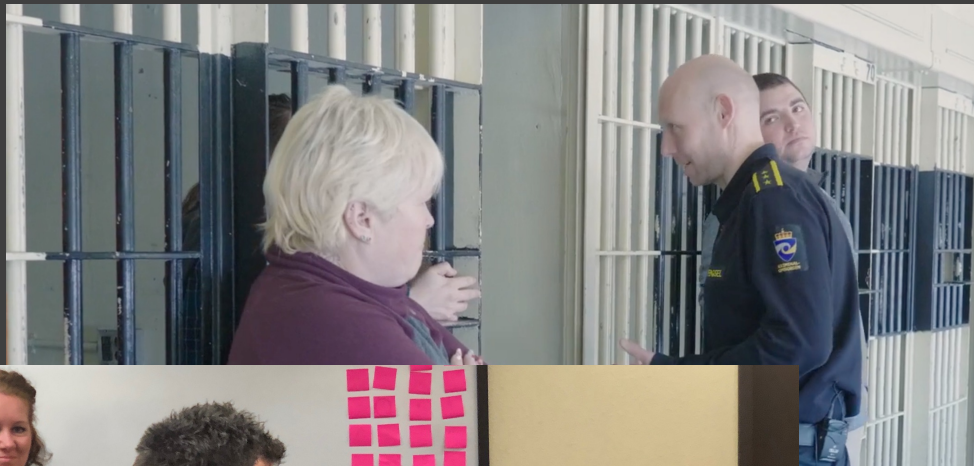


Window of Tolerance





Amend & ND DOCR Partnership To Date



Introduced ~200+
hundred staff, leaders,
and stakeholders to
core concepts

74% reduction in use of solitary confinement ... with no increase in violence

Cloud et al. *Health and Justice* (2021) 9:28
<https://doi.org/10.1186/s40352-021-00155-5>

Health and Justice

RESEARCH ARTICLE Open Access

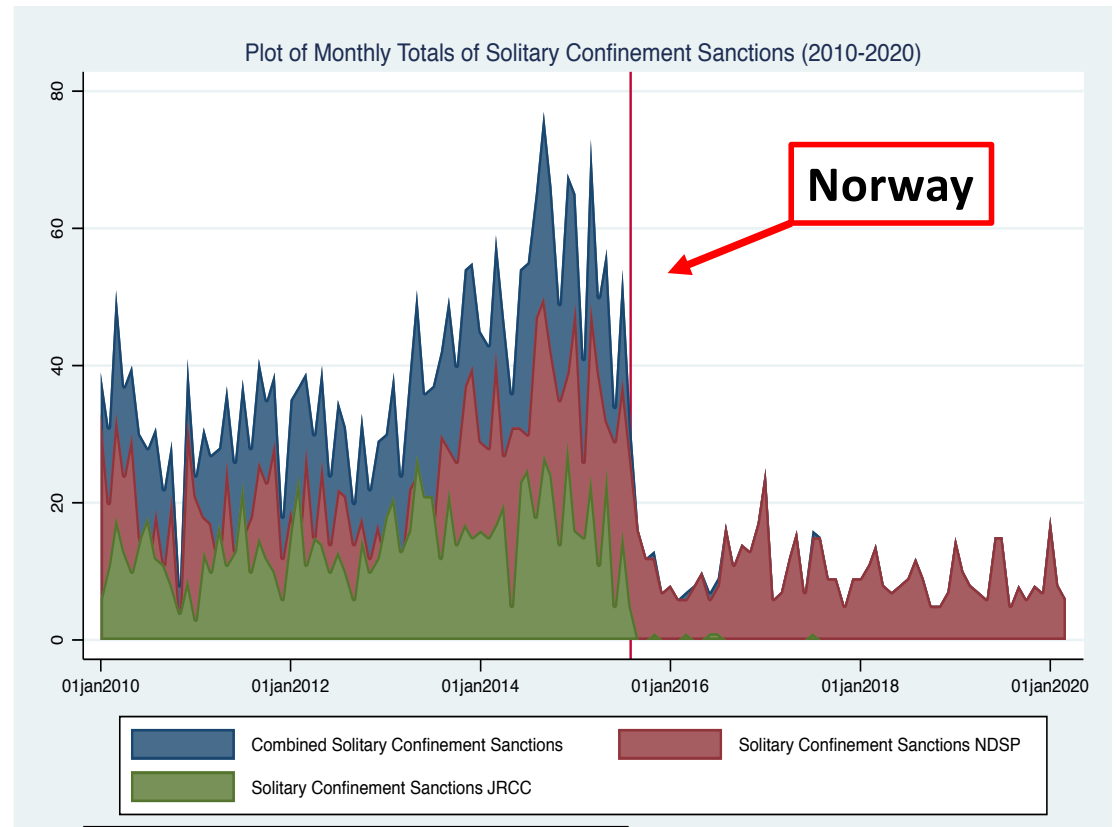
“We just needed to open the door”: a case study of the quest to end solitary confinement in North Dakota

David H. Cloud¹, Dallas Augustine¹, Cyrus Ahatt¹, Craig Haney², Lisa Peterson³, Colby Braun³ and Brie Williams¹

Abstract: Solitary confinement is a widespread practice in US correctional facilities. Long-standing concerns about the physical and mental health effects of solitary confinement have led to litigation, legislation, and community activism resulting in many prison systems introducing policies or implementing legal mandates to reduce or eliminate its use. Yet little is known about the nature and effectiveness of policies that states have adopted to reduce their use of solitary confinement and exactly how various reforms have actually impacted the lives of people living and working in the prisons where these reforms have taken place.

Methods: We conducted an embedded case study, analyzing changes in policies and procedures, administrative data, and focus groups and interviews with incarcerated persons and staff, to describe the circumstances that led to changes in solitary confinement policies and practices in the North Dakota Department of Corrections and Rehabilitation (ND DOCR) and the perceived impact of these changes on incarcerated persons and prison staff.

Results: North Dakota’s correctional officials and staff members attributed the impetus to change their solitary confinement policies to their participation in a program that directly exposed them to the Norwegian Correctional Service’s philosophy, policies, and practices in 2015. The ensuing policy changes made by North Dakota officials were swift and resulted in a 74.28% reduction in the use of solitary confinement between 2016 and 2020. Additionally, placements in any form of restrictive housing decreased markedly for incarcerated persons with serious mental illness. In the two prisons that had solitary confinement units, rule infractions involving violence decreased at one prison overall and it decreased within the units at both prisons that were previously used for solitary confinement. Although fights and assaults between incarcerated people increased in one of the prison’s general population units, during the initial months of reforms, these events continued to decline compared to years before reform. Moreover, incarcerated people and staff attributed the rise to a concomitant worsening of conditions in the general population due to overcrowding, idleness, and double bunking. Both incarcerated persons and staff members reported improvements in their health and well-being, enhanced interactions with one another, and less exposure to violence following the reforms.



A bunch of people who we saw no movement on for a very long time, moved out and we got them out quickly and they have stayed out and done well. I just got a calendar notification about one of our guys who struggled for a long time going in and out [of solitary confinement] for violence and he's been nonviolent for two years and is doing great.

Getting people out of long-term solitary a



The Contact Officer Model at Missouri River Corrections Center

30+ Staff Trained to serve vital security function *and* as a coach, mentor, and guide to men approaching release to the community



I went all those years without the treatment department working with me. For a long time, they didn't have my meds straightened out ... I was feeling I had to act out or whatever. But now it's easier to deal with things. They're actually going out of their way to work with you now.

Now staff sit down, think, and talk thoroughly about the positive things happening. That shifts staff culture and way that people see their jobs a lot. It breaks through some of that negative mindset that can happen when constantly dealing with situations where you feel a lack of control and turn to fear-based responding.

Improvements in daily interactions and environment



Women's Prison

Introducing the Contact Officer ("Primary") model

Focus on normalization, gender-responsivity, and reentry



Looking Ahead: Supporting the Contact Officer / Primary Model system-wide;
Taking solitary confinement reduction the next step; Leading the way in
transforming women's prisons

What's Needed:
Investing in - and Empowering - *Prison Staff*

*It takes a safe, healthy, and motivated workforce to
advance a complex public safety mission*



I would say the first 15 years I worked here... I was pretty hardened. During that time, I saw multiple guys that went from, "Hey I'm completely normal" to a mental health [crisis] situation.

Today, now, I believe in my heart that we created some of that. This time around, I won't allow that to happen.



AMEND
CHANGING CORRECTIONAL CULTURE



Amend & the North Dakota Department of Corrections and Rehabilitation

Prepared for the House Appropriations
Committee Hearing on HB1015

February 6, 2023

Thank you



February 2023

U.N.I.T.Y. Village: Early Signs of Success at NDSP

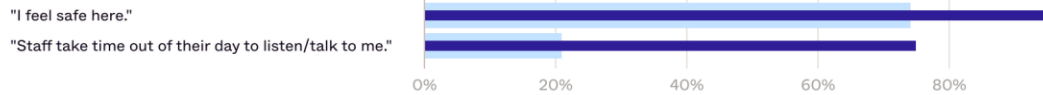
U.N.I.T.Y. Village, a young adult housing unit opened in March 2022 at North Dakota State Penitentiary (NDSP), is showing early signs of success. Housing 48 young adults and 15 mentors, this unit is the result of a partnership between the North Dakota Department of Corrections and Rehabilitation (DOCR) and Restoring Promise, an initiative creating housing units grounded in dignity for young adults (ages 18 to 25) in prison. Young adults in Restoring Promise units have a community of support from mentors (incarcerated people over the age of 25) and specially trained staff.

Since U.N.I.T.Y. Village’s opening, Restoring Promise has routinely monitored its progress through survey evaluation. Survey results suggest that young adults at U.N.I.T.Y. Village have improved relationships with staff, family, and their fellow young adults, as well as a better outlook on their present situation and future. Baseline data includes findings from a survey administered to young adults in NDSP prior to unit opening, while Wave 2 includes later findings from those housed in the unit after its opening.

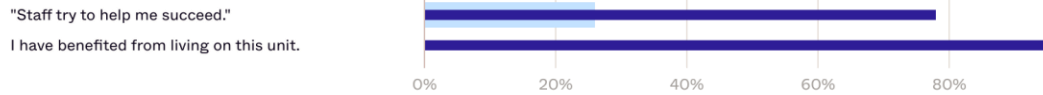
Restoring Promise, U.N.I.T.Y. Village, Baseline and Wave 2 Highlights for Young Adults

Baseline Wave 2

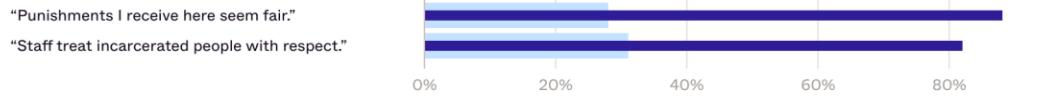
Safety



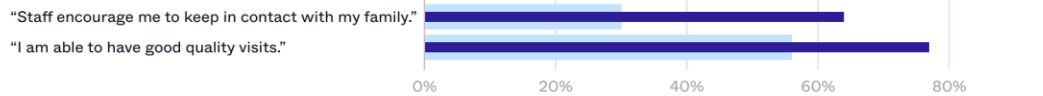
Purpose



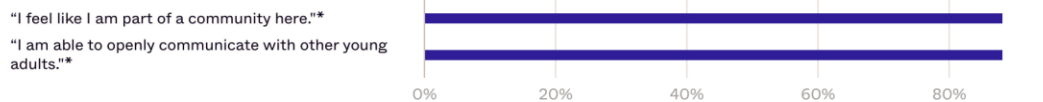
Fairness/Equity



Family



Unit Connections



Healing & Wellness



* Question not applicable on baseline survey.

These early results matter: data collected from Restoring Promise units in five other facilities in three states shows that **facilitating positive interactions between staff and incarcerated people prioritizes everyone's** dignity, reduces stress, and leads to increased safety and better outcomes.¹ Evidence from other countries indicates that replicating life outside of prison as much as possible helps incarcerated people smoothly transition home to their communities.²

Young adults incarcerated at NDSP apply to participate in the housing unit. Corrections professionals volunteer to serve on the unit and receive additional training to further develop their leadership and conflict resolution skills. DOCR and Restoring Promise staff select the mentors through an application and interview process. This community helps young adults succeed in and out of prison by creating a space where they can participate in meaningful daily activities, experience healing, cultivate an ideology of self-determination, and strengthen relationships with family and community. Fifty-two people applied for the 15 mentorship positions at U.N.I.T.Y. Village.

These early, promising results from U.N.I.T.Y. Village indicate that the work of Restoring Promise should continue and grow in North Dakota.

About

Restoring Promise, an initiative of the Vera Institute of Justice and MILPA, is creating housing units grounded in dignity for young adults in prison. We help transform correctional culture through training, presentations, workshops, and healing circles—setting a new tone for the entire system. For more information, visit restoringpromise.vera.org.

Notes

¹ *Untitled Report on Restoring Promise Results* (New York, NY and Salinas, CA: Vera Institute of Justice and MILPA, forthcoming 2023).

² For example, Norway, which prioritizes normalization in its prison system, has considerably lower recidivism rates than the United States. See Meagan Denny, "Norway's Prison System: Investigating Recidivism and Reintegration," *Bridges: A Journal of Student Research* 10, no. 10 (2016), perma.cc/QAR9-PUWX.



North Dakota State Senate Legislative Appropriation Hearing | 3.8.223
Written Testimony of Matthew Lowen, Associate Director for the Restoring Promise Initiative
Vera Institute of Justice

Good morning,

My name is Matthew Lowen, Associate Director for the Restoring Promise Initiative.

Thank you, Chairman Wanzek, and members of the Committee, for holding this senate legislative appropriation hearing inside of the walls of the prison, and so close to the Restoring Promise initiative's U.N.I.T.Y. Village. The inclusion of this community demonstrates your commitment to centering the human dignity of those most impacted by the prison system. I appreciate the opportunity to provide testimony today on behalf of Restoring Promise. I will spend my time-sharing information about the initiative in general, the impact of the transformational work happening with our partners here at the North Dakota Department of Corrections and Rehabilitation (DOCR), and opportunities for greater impact.

U.N.I.T.Y. Village, a young adult housing unit at the North Dakota State Penitentiary (NDSP), opened in March 2022. Since that time, the DOCR has made great strides, and under the thoughtful and strategic leadership of Director Krabbenhoft and his team, it is urgently investing in young adults.

This unit is the result of a partnership between the DOCR and Restoring Promise, an initiative creating housing units grounded in dignity for young adults (ages 18 to 25) in prison. Restoring Promise is an initiative of MILPA and the Vera Institute of Justice. MILPA is a nonprofit organization led by formerly incarcerated Chicano-Indigenous leaders who uplift race equity in prison systems nationwide. The Vera Institute of Justice, founded in 1961, is powered by hundreds of advocates, researchers, and activists using data, evidence, and solutions to transform the criminal legal and immigration systems until they are fair for all. We envision safe, healthy, empowered communities and a fair, accountable justice system.

In Restoring Promise housing units, young adults are coached by mentors (incarcerated people over the age of 25) who work with corrections professionals to help young people realize their potential and purpose. Mentors and staff create an environment that allows young people to focus on life skills, financial literacy, conflict mediation, and healthy connection to family and loved ones. As a result, young people leave Restoring Promise units better prepared for a successful return to their home communities.

Our work is done in collaboration *with* the people most impacted by prison: corrections professionals and incarcerated people. The professionals who work in prison deserve to be safe at work. The people incarcerated in prisons should also be safe—and provided opportunities, with support, to heal.

It is for these reasons and more that Restoring Promise was created and opened its first young adult housing unit in 2017 with the Connecticut Department of Correction. Since that time, Restoring Promise has opened young adult housing units in a Connecticut women's prison, two

prisons in South Carolina, and a prison in Colorado, along with U.N.I.T.Y. Village here in North Dakota. A new young adult housing unit is scheduled to open this year in Idaho.

With each community created within prisons, there are even more lessons learned. Every Restoring Promise housing unit is designed and driven by incarcerated people and corrections staff, empowering those most impacted to form a supportive community. Though all Restoring Promise housing units vary to reflect the uniqueness of the community of people living and working within, our research proves changing carceral spaces to be grounded in human dignity is effective when the following areas are intentionally centered:

- Restorative practices
- Family engagement and partnership
- Mentorship
- Normalcy in the living environment
- Staff partnership and familiarity

Based on research done in collaboration with staff and incarcerated people, we can say with confidence that nine months after the opening of U.N.I.T.Y. Village, staff and those who reside in this community are feeling happy, heard, and safe. As you'll see in our handout, young adults in U.N.I.T.Y. Village have improved relationships with staff, family, and their fellow young adults, as well as a better outlook on their present situation and future. For example, 100 percent of young adults in U.N.I.T.Y. Village say they feel safe here. These results are consistent with the data from other Restoring Promise sites, which clearly shows that facilitating positive interactions between staff and incarcerated people prioritizes everyone's dignity, reduces stress, and leads to increased safety and better outcomes.

Last month, we conducted another round of data collection that captures *staff* feelings of safety, morale, and overall well-being, and will soon be able to report on those findings as well. The data from our other site partners provides a forecast of what North Dakota can anticipate. In Connecticut, the process evaluation showed that staff working on the unit reported more confidence in the administration, ongoing professional growth, and improved quality of life. Perhaps the most compelling finding was how safe staff feel working on the unit, which is composed mostly of young adults, typically the age group contributing to a large proportion of the violence and misconduct in prisons. Ninety-six percent of staff in Connecticut said they feel safe working on the unit, and 98 percent said the unit is a calm place. I think we can all agree, these areas are critical to staff retention.

Restoring Promise believes that data is an integral component in the change process. We want to make data informed decisions, but we also believe in the power of storytelling and allowing those closest to the work to inspire change by sharing their experiences. In a recent convening that we held in San Antonio, Texas, Lieutenant of U.N.I.T.Y. Village, Barbara Bailey, shared through tears: "What has changed in me—I have been working at the prison for 25 years, you have to be in a certain role. In my unit, I am able to be myself. I love my spot [role]."

It was evident to the entire room that Lieutenant Bailey has gained a renewed sense of purpose through working with her team, the mentors, and young adults. Thanks to the work of all these

people and the leadership of ND DOCR, NDSP has become a place of healing for those who are incarcerated and a place for staff to find professional value and purpose.

When ND DOCR applied for Restoring Promise along with 13 other state jurisdictions, it was a top choice. DOCR was selected because of its experience transforming the state prison system to better center the human dignity of incarcerated people. This came from North Dakota's long-standing relationship with Amend, under the leadership of Dr. Brie Williams. Amend is a public health and human rights program that works in prisons to reduce their debilitating health effects on residents and staff. Through Amend's partnership with North Dakota DOCR, it emerged that young adults still required something different, especially the overrepresentation of Native Americans within restrictive housing. Even in the best of circumstances, young adults have a unique set of needs and opportunities.

ND DOCR has continued to be a trailblazer through its partnership with Restoring Promise. The success of U.N.I.T.Y. Village is the result of a hardworking committee of people comprising DOCR leadership, corrections professionals, and incarcerated people. Collaboratively, we have created a community of healing by rethinking inequities, and focusing on accountability, trust, and respect for all on the unit. For staff on the unit, this experience will undoubtedly change the trajectory of their lives. Staff are keenly aware of the increased rates of post-traumatic stress disorder and suicide for those in their profession. Working in a prison can resemble a battlefield in ways that heightens stress, increases anxiety and exhaustion, and leads to high turnover.

The need has never been greater to ensure that the women and men who choose to become corrections professionals in North Dakota feel safe and healthy; believe in the mission, vision, and goals of their employer; and feel supported and empowered by leadership. Through the Restoring Promise approach, North Dakota is on that path. We know how to substantially improve the quality of life for both the people working in and incarcerated in prisons. We can increase staff retention for those who choose to make the ND Department of Corrections and Rehabilitation their work home.

This impactful work is only as great as the resources provided to sustain and expand this transformation. The data and the experiences of those most impacted prove that this approach works. With further resources, we have an opportunity to expand the work of Restoring Promise and transform the lives of *everyone* incarcerated in North Dakota. The return on this investment goes beyond a culture change: happier and more fulfilled staff contribute greatly to a safer and healthier prison environment. Committing resources to expanding the Restoring Promise approach is a down payment on increased public safety for all North Dakotans.

In closing, I would like to thank Chairman Wanzek, members of the Committee, and Director Krabbenhoft for holding this important hearing inside NDSP and for the opportunity to provide written testimony. Please do not hesitate to contact us if Restoring Promise can provide further assistance.

The North Dakota State Penitentiary is an institution that aims to be at the forefront of corrections reform for the United States. This goal is one that I feel is a breath of fresh air to the prison system and a much needed one at that. Locking people up and throwing away the key has been the mindset in the past, but it is one that has not worked and we aim to be the pathway to a better future that revolves around rehabilitation. We attempt to do this by treating those in custody with respect and giving them the tools they need to be successful when they re-enter society. To do this is no simple task, and requires the right staff if we want to be successful.

With that being said, this profession isn't the most glamorous and it requires Officers that are not only willing to put in the extra effort to try and achieve our goal, but can perform well under high pressure situations while also making good decisions on the fly. Needless to say, this is not a job that just anyone can perform and it has become increasingly hard to find people to enter this profession as Officers for at least a year now. This is not an un-skilled labor job, yet the pay would have you believing it is when you can go to places like Wal-Mart and make a very similar starting wage.

Getting new staff is only one part of the problem though. Retaining staff is the bigger issue, as we lose with them a lot of knowledge that is required to successfully run this institution, especially if we want to work towards our vision and properly train staff to do the same. With the lack of adequate raises, we received no raises in 2017 and 2018 and only 2% raises in the years following. With the exception of last year, where it was only the 2%, there was a minimum raise of around \$100 a month for some of the years, but that still hasn't been enough to keep Officers afloat or even treading water with normal inflation. That's not even including the recent higher inflation rates due to Covid. With this, it's no surprise we have lost many great Officers and continue to do so as time goes on due to the addition of the stress of working short staffed almost every single day. It has only gotten worse in recent months, while no noticeable action seems to be taken to rectify the issue. At this point, not only has it caused unneeded stress for the Officers, but creates an unsafe condition for those that work here.

It is time to show the Officers working in this profession the respect they deserve by giving them adequate pay. I don't feel we should become rich working this job, but we certainly should not become poorer as time goes on. When I started this profession, I would have never imagined that my years of service would be so underappreciated that I would get raises that leave me making far less than I did when I started 7 years ago, even after I have promoted and received one equity raise after becoming a Sergeant. It is especially important to give adequate raises now, to show the Officers that have stuck out the stressful times of Covid and short staffing that they are actually appreciated.

As a side-effect, this short staffing has also caused the lives of those in custody to be affected in a negative manner. There are often times that we are unable to post some rec areas, sometimes even forcing the residents to remain in their units with no rec in the designated rec areas. This is not fair to them and is likely not good for their physical or mental health, causing even more stress on everyone here.

Being an Officer at the North Dakota State Penitentiary isn't just that, it also requires you to be a mentor, counselor and educator amongst many other things. It is a profession that presents you with challenging situations on an almost daily basis. It's time to invest in the staff here and allow that investment to help make our vision successful.

SENATE APPROPRIATIONS HEARING

March 8, 2023
8:00 am – 11:30 am

- 7:20 am – NDSP transport will be at the West doors of the Capitol
- 7:40 am – Legislators and legislative staff arrive at NDSP for processing
- 8:00 am – Chairmen Wanzek opens the hearing
- 8:05 am – Opening Prayer and Introductions
- 8:10 am – Static and Organizational Security
- 8:20 am – Responding to Traumatic Events
- 8:30 am – Dynamic Security
- 8:45 am – Victim’s Services
- 8:50 am – Orientation to Prison and the Principle of Normality
- 9:05 am – Break
- 9:15 am – Parole and Probation – Re-entry
- 9:25 am – Amend
- 9:45 am – Shining Light
- 10:05 am – Prison Fellowship
- 10:20 am – Vera/MILPA – Restoring Promise
- 10:45 am – Behavioral Intervention Unit
- 10:55 am – Peer Support Specialists and Resident Caregivers
- 11:05 am – Community Partners – Supportive Services and Continuity of Care
F5, Ministry on the Margins
- 11:30 – Hearing Closes



Den LuKael

Dynamic Security

What is Dynamic Security

Normalizing life while in prison to prepare them for returning to return to the community.

prison -

97 percent of the incarcerated people in ND will return to the communities. -

Establishing professional and positive rapport, communication, and interaction between staff members and residents.

Staff members frequently interacting with residents to gain a better understanding and awareness of them. Through interaction, staff members can assess risk from residents and identify unmet needs.

Establishing rapport

Establishing trust and effective communication; therefore knowing "what's going on"

Connecting and interacting on a human level

Pro-social staff and resident interaction and professional rapport

How Do we do it?

- Saying "Hi"
- Being friendly

- Having pro-social conversations
- Sharing a laugh
- Shaking hands when appropriate
- Getting to know residents through conversation

At the Core of Dynamic Security is Simply Viewing the Residents as Humans & Acting Accordingly

What does it do for staff and residents?

Reduced animosity and tension

Better cooperation between staff members and residents

Dehumanizing of residents is greatly reduced

Rehabilitation efforts are greatly improved

People are the Key - ~~We need~~ We have great people working here. We need to continue to find & hire ~~more~~ more good people



Thank you.

Welcome, Chairman Wanzek, committee members, legislators viewing via livestream, guests, fellow staff, residents, and those watching elsewhere.

My name is David Roggenbuck and I have worked with the ND State Penitentiary for over 17 years. I have been an officer, a Sergeant, a Correctional Case Worker, and now a Correctional Case Manager. I am also a staff instructor, been a member of SORT and a current member of CNT.



In the fall of 2015, I was asked to be part of a team whose mission was to redesign the Administrative Segregation Unit, more commonly referred to as AS, to one that increases humanity by giving the people placed in the unit more productive time in and out of their cells, provide the opportunity to change, while maintaining the safety and security of the entire prison.

The AS unit was designed to separate problematic people from the rest of the population with the goal of improving safety.

It was realized that by simply segregating people, by isolating them from others, did not in fact make the prison safer.



Most people would deteriorate mentally and sometimes physically the longer they stayed isolated which in turn increased negative behaviors needing more use of force incidents resulting in longer isolation. Thus, creating a vicious cycle.

The only measure for progress was the absent of negative behaviors which was impossible for some resulting in isolation for years.

Not much effort was provided in teaching how to change the behaviors; expecting them to “know better”.

One resident explained to me that living in AS was like living in your bathroom 23



hours a day, go out to your dog's kennel for your 1 hour of recreation, and have someone you don't really know, bring your food to you in the bathroom you are living in.

Some may say that is price for committing the crime. I along with the NDDOCR say to that is this is still a human being that still needs to be cared for. They just don't go away after being locked up. This is someone's son, probably someone's brother, and more than likely, someone's father or even grandfather. How would you want someone close to you to be treated?

Our mission was to develop a system that addressed the need of the prison to be able to separate dangerous and



disruptive people but to also provide them with the skills to improve behaviors and to practice those skills in a safe environment for not only the staff working the unit but also for the person placed in the unit. We also looked at ways to increase out of cell time as well as making time in the cells more productive.

The unit was designed to immediately intervene by addressing the underlining issues resulting in the negative behaviors.

The new unit was aptly named the Behavior Intervention Unit or BIU for short.



How the process would work is BIU would receive a person, the placement committee would evaluate the need for placement and if placement is warranted, a behavioral health specialist evaluates the needs of the person to develop a plan for his eventual return to the rest of the prison population.

Skills would be targeted to address the person's placing behavior. The staff, especially the specialized trained officers working the unit, would discuss the skill with the person, model the skill, and have the person practice the skill through role play. The staff would provide immediate feedback on what went well and what could be improved.



Once the person has demonstrated proficiency in the targeted skills, he would be considered through a multi-disciplinary committee to move to a transition tier within the unit.

The transition tier is a step down for the person leaving segregation before fully returning to the rest of the prison population.

The person is no longer segregated or isolated from others and has the ability to attend some activities outside the unit.

This gives the person a chance to practice and hone the skills they have learned while interacting with residents and staff outside the unit.



When the person has demonstrated significant improvement in decision making thus reducing incidents of negative behavior, the person would return to the general population.

Should the person need to take a step back, a short stay in segregation with intensive skill development and practice is used with the goal of returning back to the transition tier as soon as appropriate.

This shift in philosophy could be viewed with this analogy: AS was a warehouse, where it would receive a piece of raw material, set that material aside on a shelf, hope it changed into something else, and send the product back out



after some time. As expected, the product would leave no better than when it first came in and most of the time, worse.

BIU could be considered a factory where we would get the same raw material in, but instead of setting it aside on a shelf, we would identify what needs to be done to improve the material, work to make the improvements, and send it out better than what we originally received.

Yes, there were some that had to go through the process multiple times but each time, they were taking new skills with them when they would leave.

Behave your in; behave your way out was the motto.



Because of the many changes within AS / BIU, the number of people segregated went from 104 at it's peak to 8 at it's lowest.

An interesting thing happened. Even though there were 96 less people in segregation, the number of violent incidents did not increase.

I have personally seen people who had assaulted multiple staff or other residents progress to living in preferred housing and look for ways to help others. Some are in attendance today.

This shows the high level of service the staff within BIU had with the people in their care. Because of their hard work



and efforts, along with the resident's willingness to change, they truly made the prison safer.

BIU could be seen as a prison within a prison and is a snapshot of the entire NDDOCR regarding the mission of transforming lives, influencing change, strengthening community

Unfortunately, due to current staff shortages, it has forced many to work multiple shifts, preform duties outside their normal job duties, and run units, like BIU short staffed, just so the institutions would function as normally as possible.

Coupled with the fact that prices for everyday items including the gas just to



get to work have almost or has doubled, the extra stress on the staff has resulted in the decline of the necessary level of service to be provided to those in our care.

In closing, the staff of the NDDOCR are the keystones to a safer North Dakota.

Without being able to recruit and retain quality and motivated staff to effectively provide those in our care the opportunity and help to change, no number of cells, fences, or towers will keep the people of North Dakota safe.

As it has been stated before, 97% of everyone sentenced to prison in North Dakota will be out one day. The questions I ask to you; how would you



want them to return to your town, your neighborhood, or next door to you; the same, worse, or better than when they were first sentenced? What would you rather the DOCR be? A warehouse or a factory?

So, I ask that you consider this when deciding what is best for the people of North Dakota because the people working within, living within, and being supervised by the NDDOCR are also people of North Dakota.

I look forward to answering your questions.

Now, I present to you Mr. Jonathan McKinney. A former resident of BIU who is now working alongside me as one of



the mentors for the Restoring Promise unit working with young adults to discuss how BIU has impacted him.

Thank you.



~~Adapted~~ Jeanine Kersey Russeel

Most prayers in this room begin with a request to bow your heads. I would like to ask that you not bow your heads. I would like to ask that you take a moment to look around the room at all of the men and women here, in this moment, sharing together this extraordinary experience of being alive and of dedicating ourselves to working toward improving the lives of people.

This is sometimes a space where there are challenging debates, moments of tension, maybe ideological division, or frustration. But this is also a space where, by the very fact of being human, we have much more in common than we have differences. We share the same spectrum of potential for care, for compassion, for fear, for joy, for love.

Carl Sagan once wrote, "for small creatures such as we, the vastness is bearable only through love." There is, in process, much to bear. In this room, let us cherish and celebrate our shared humanness, our shared capacity for reason and compassion, our shared love for people—and let us root our process in these values that are relevant to all people regardless of religious belief or nonbelief. In gratitude and in love, in reason and in compassion, let us work together and let us pray...

Creator, Thank you for every seat that has been filled here today. For each mind and heart that fills the presence of this room, we thank you. Only You truly know what we are setting out to accomplish today. We have an idea, a vision, hints, and daily instructions. We have talents, abilities, and time to work. However, only You can see in perfect detail the end of every beginning. Every project, every season, every life. Nothing is ever in vain, for even mistakes and missteps are used for good.

Forgive us for our pride, the pride that puffs us up and the pride that threatens to unqualify us. Strengthen our confidence in who You have made us to be. Set us free from comparison in order to work together. Amen

Chairman Wanzek

Joe Charvat

Thank you for allowing me to address the committee today.

My name is Joe Charvat COS

We appreciate the opportunity to have you here today so we can showcase the great things we are doing here to help make our residents better. We know that over 97% of these people will be eventually released and we want to do what we can to try to help them improve their lives. While we really only like to show off the good things we are doing, the stark reality is that this is still a prison and bad things do.

Over the years we have seen the threats to our prisons change. We have new and more potent drugs being smuggled into our facilities and people coming in to the facilities under the influence of those drugs.

We need tools to help combat these threats utilizing staff training and technology. We have many tools at our disposal such as our electronic mail screening, or the Tru-Narc handheld narcotics analyzer. We utilize our Tek-84 X-ray body scanner to prevent contraband coming in the facility. This type of body scanner uses ultra-low dose x-ray technology to detect items inside or on the human body. This is used only for screening residents. This is different than the millimeter wave system that uses radio waves to detect contraband beneath the clothing. This is a technology that we would eventually like to implement so we can scan everyone coming in to the facilities to help reduce the introduction of contraband in the facility.

Our staff have to respond to some serious events and be able to maintain control in the facility. Resident fights and assaults, suicides, self-harming, mental health incidents, persons with weapons, and staff assaults are all things our staff respond to when called. Having a safe and secure facility to include static security measures such as gates, fences, razor wire, and good policies all help our staff respond to the bad things that happen as well as the good things. By having doors that lock properly and a secure perimeter allows staff to do all the other things we need to do to ensure a safe environment.

The threats we face come from many different angles. We try to combat this by using nearly 500 cameras in and around the facilities to provide real time monitoring and for investigative purposes. Even with all these tools at our disposal bad things sometimes still happen. We have teams in place to deal with extraordinary circumstances. We have several response teams in place to deal with these situations. Our SORT or Special Operations and Response Team is a specialized tactical team to respond when all other options have failed. Obviously, the best type of force to use is No Force. We utilize our

Crisis Negotiations team to try and avoid using force if at all possible. Our crisis negotiations team is comprised of staff from many different departments. DON Morgan Bosch is a member of this highly trained group of staff. She is going to talk a little bit about what they do:

DON Morgan Bosch

Unfortunately, this team is not always able to successfully resolve every situation. That is when our SORT team responds to deal with the incident. Once those incidents are resolved we provide follow up with staff to ensure we provide support and additional training in the form of Tactics reviews that take a critical look at the incident and review both the positives and the negatives of the incident identifying any areas where we need additional training.

Our staff see some pretty horrific things working in a prison. As we saw in the videos during the tour, our staff respond to everything from fights to assaults and even suicides. All of these can be a very traumatizing experience. Sgt. Travis Krein is going to share about his experience in BIU responding to a resident suicide.

Sgt. Travis Krein

Fortunately, we have a Critical Incident Response Team that is a volunteer lead employee organization focusing on health and wellness. They are available to help staff process the feelings in a group setting limited to those that experienced that particular incident through lived experience.

Sgt. Mitch Seibel is a big part of this team and can talk to the purpose and benefits of this team.

0

Lacie Zander

Treating people like humans

Normality - Not like stepping ^{shawshank} off a prison bus w/ a jumpsuit + shoes

- 97%, ~~emulate a~~ ~~cell~~ This is a community + we aim to emulate an outside community to help ~~cell~~ prepare people to return to our communities

- everyone here has value + we want to capitalize on that

- part of normality is preferred housing which I will touch on but Mr. Stridiron will go into detail

- small things like having a key to your room + being able to do your own laundry

Resident lead initiative of Lacies Party where residents donate ~~unused~~ hygiene items for indigent people or people with a lot of financial difficulties. Trappers where they cut + sort coupons to send to families verses to use at the base stores

Host Great American Bike race raised over \$15,000 for children with developmental health issues

These are just a few examples of what ~~people~~ people who live here are capable of; + I will turn it over to my counterpart

for the rest, this is their home

Time
Talent
Treasure

when you feel safe you can thrive + get better + heal

Morgan Bosch
Crisis Negotiations Team
March 8, 2023

Chairman Wanzek and members of the committee, for the record I am Morgan Bosch, Director of Nursing for the North Dakota State Penitentiary. I am also one of five members of the Crisis Negotiation Team. While all our staff are trained in specialized topics like de-escalation, the Crisis Negotiation Teams receives an additional 32 hours a year in advance de-escalation techniques, mental health illness, crisis intervention, active listening skills and scenario-based training. The goal of the Negotiation Team to assist in the critical assessment and resolution of situations using trained strategies, tactics, and tools. The team's goal is to resolve all incidents in a peaceful manner, using time as our biggest resource, and prevent injury to staff and residents. We work hand in hand with SORT our Special Operations Response Team.

Everyday our frontline staff work diligently to resolve any situation that may arise, but when that incident begins to disrupt normal operations of the facility, our team is activated. These situations may include but are not limited to residents covering their windows and refusing to respond to staff, barricading in cells, threatening self-harm, refusing to secure, preventing staff from safely performing regular duties or even more serious incidents like being in possession of a weapon or being under the influence.

Our primary job is to listen we try to find the underlying cause for the behavior and work with the security needs of the institution to help residents out of a situation they may not have intended to be in. We attempt to offer a safe way out. Since Jan 2021 the Crisis Negotiation Team was activated 40 times, and over half of the time, we were able negotiate and gain compliance in order to come to a peaceful resolution. Which in turns means we didn't have to resort to the next level. We are incredibly passionate about what we do, and I want to thank you for the opportunity to tell you more about our team today. Thank you.

Rick
Whitman

SPEECH FOR SENATE HEARING 3/8/23

①

Good morning Chairman Wanzek & Member of the committee...

My name is Rick and I am 40 years old. I was 29 years old when I came to prison with a tumor eating the bone in my leg and a life sentence. I was overwhelmed by the fact that it seemed like I was going to die in prison either from the tumor or old age. I didn't know at first how I was going to face the situation I had gotten myself into. In fact I wasn't sure I wanted to go on at all.

Ultimately after some serious soul searching and lots of desperate prayers I decided to trust God and make the best out of whatever was left of my life.

I struggled at first but God's hand was at work in my life. First they were able to stop the tumor from spreading by amputating my leg. Then a while later my life sentence was overturned and I got an out date. Things were looking up.

I began going to Bible Study every week and eventually landed a good job at Rough Rider Industries in the metal shop. My time was going by and I really felt like for the most part everything was going good. I thought I was doing my time the right way.

Then Covid hit and things changed real fast. Volunteer ran Bible studies were canceled for a while. Our schedules and routines were disrupted. A lot of us had to be shuffled from one housing unit to another to make room for Quarantine patients. On top of that visitation was limited and we were worried about loved ones out there. I was frustrated at first ~~and~~ and then I began to feel depressed and hopeless.

Finally I realized that I was stuck in a rut and just going through the motions from day to day. I knew I needed to do something different so I took a chance and signed up for the Prison Fellowship Academy. I didn't know it then but it would be one of the best decisions I would ever make.

(3)

When my class first started the Academy most of us didn't know each other and none of us knew Eddy. It took us a while to build trust and get comfortable enough around each other to open up and share our experiences and insights. But by the end of the year I think it's fair to say that we built a strong community.

If you would have asked me before I joined Prison Fellowship what community meant to me I probably would have told you community is a place like Beulah or Bismarck. Now after fellowship I see community as so much more than just a place. To me community is the relationships people build with one another. I've learned that every one is a part of some type of community but not all communities are good.

What ^{prison} Fellowship has taught us is how to build a healthy community where people lift each other up and support one another and yes hold each other accountable. This type of community is contagious and I have already seen the positive culture of the Academy being spread to other parts of the prison.

Prison Fellowship has taught us the six core values of good citizenship which are integrity, Responsibility, Affirmation, Community, Restoration, and Productivity. Through out the year we built up our understanding of these values and learned how to live them out in our daily lives. I believe that by putting these values into action I have strengthened my character and I definitely seen the positive changes in my classmates through out the Academy process.

The year I spent in Prison Fellowship was a great experiance for me in so many ways. The Academy taught me so much about myself that I don't have time to cover it all here but there are two main take aways I would like to share.

The first thing I learned is that I was not living up to my full potential in life. And the second thing I learned about myself is that if I want to live up to my full potential I will need to step out of my comfort zone and take some healthy risks

(5)

Before Fellowship I thought I was doing ok because I had a good job and was staying out of trouble. I had very little self confidence so I settled for just ok in life. Once I joined the Academy that began to change. All the way through Eddy and the other Prison Fellowship staff made it clear that they believed in us. We also had lots of support and encouragement from ^{the} Prison administration and staff.

Thanks to what I've learned and the support and guidance I've been shown from every one involved I have committed myself to living up to my full potential which for me means using my life experiences and whatever knowledge and wisdom I gain along the way to help others.

So many people have invested so much in us who went through the academy and I am going to pay it forward by doing the same for others. That is why I became a peer support specialist and that's why I joined the Restoring Promise Initiative as a mentor.

(6)

I would not have had the courage or the confidence to do either if I had not first gone through the academy. In many ways I grew more in that year than I did in the 10 years prior. Now instead of just doing time I am doing something with my time.

In closing I can honestly say that the Prison Fellowship Academy helps to prepare us men to be assets to our communities instead of the liabilities that we once were.

Zach
Schmidkunz

Good morning Chairman Wanzel & members of the Committee. My name is Zach Schmidkunz ~~see above~~ I am a mentor in RR

I came to prison at the young age of 20, with a very lengthy sentence. As we know, the human brain isn't fully mature until at least 25 years ~~old~~ of Age

I think we can agree that prison is not the first choice where we ~~can~~ want our young people's brains to mature. Learning to navigate my new life was a struggle. I tried taking an anger management class, & I was ~~the~~ ~~treatment~~ ~~deeper~~ told ~~that~~ I did not qualify unless I committed an act of violence within the prison. So I ~~was~~ allowed ~~to~~ myself to be warehoused.

When the Restoring Promise initiative came to NDSP - focussing on 18-25 year-olds, I wasn't interested in a baby sitting job. But then I learned of their values, & how they focus on creating living units in prison that allow people to heal, and ~~become~~ ~~become~~ ~~part~~ of a community.

I ask that you pass this bill for the budget, because to help these young men, we need all the help we can get. Some of this includes money for books to teach Curriculum, resources to provide areas for 1 on 1 mentoring, & the availability to give our Restoring Promise officers the pay they need to stay in our unit, while remaining part of our community.

I know first hand what its like having to be in prison with people who were close to the person who's life you took - its not comfortable.

This restorative justice doesn't happen between us in other housing units. Instead there is hurt, anger, & uneasiness between us.

~~When you spend enough years in prison with all of those pent up emotions, how well does that prepare us to be good neighbors upon release?~~ Most of us will be released from prison eventually.

Members of the Committee... if you want us to be good neighbors to you, please pass this bill that will provide us more opportunities to prepare.

Because I believe so much in Restoring Promise, ~~the~~ that mentee I was just speaking of, is now my mentee & I his mentor to walk beside him, not against him

Thank you.

Peer Support Program.

1. Treatment based on Recovery - because a lot of but not all mental issues are alcohol or drug related. And before prison were potentially self-medicated.
2. Inmate Facilitated - us as Peer Support Specialists are well trained to use our own past experiences to not only show our participants that are not alone in their struggle to deal with their issues.
3. The Participants are alot more comfortable talking to somebody that is more like them. You know the been there, done that sort of thing.
4. Goals - As Peer Support Specialists along with our participants set goals for themselves these are not only things that they can work on. It gives us as P.S.S. a starting tool to use to help them get to achieving those goals.
5. Progress - I personally not only do I turn in my progress reports to the treatment dept. I keep a journal of my participants. And at the end of every month we discuss if they've achieved or in some cases surpassed the goals. I use this to also show my participants their progress. Also shows them that I invested myself in to helping them in their recovery process.
6. Myself - I love the feeling of knowing that when of mine achieved one of his goals, I assisted in them achieving that goal.
7. Walk-A-Mile - the system just had a trauma training. that was designed to teach us as residents working in these programs to spot trauma situations. As a Peer Support Specialist it is a little easier to help a resident get through these situations, having already gone through them.

Thomas
Mason

Stacie
Peterson

Testimony

Chairman Wanzek and members of the committee my name is Stacie Peterson. I am the Treatment Coordinator here at the North Dakota State Prison. I am here to talk about our peer support specialist program.

The role of the peer support specialist has been defined by SAMHSA as “offering and receiving help, based on shared understanding, respect and mutual empowerment between people in similar situations.” Here at NDSP our Peer Support Specialists are RECOVERY-ORIENTED meaning they hold out hope to those they serve, partnering with them to envision and achieve a meaningful and purposeful life. The support provided is personalized to align with the specific hopes, goals, and preferences of the individual served and to respond to specific needs the individual has identified. The program is totally VOLUNTARY and participation in peer recovery support services is always based on peer choice. Peer Support Specialists are RELATIONSHIP-FOCUSED being respectful, trusting, empathetic, and collaborative.

The Peer support program started here in June 2019. Since that time, we have trained 54 Peer Support Specialists and served over 100 residents. The Department of Health and Human Services provides training to our peer support specialists about twice a year. The training is the same training provided to community members. Once the training is completed, specialists can pay to take a test and they can be certified and employable when released. After the training we provide weekly ongoing training to build on skills and to provide support and assistance to our peer support specialists.

We currently have 14 peer support specialists who are providing services to approximately 38 residents in this facility. We also have 3 peer support specialists housed in the Orientation Unit who provide peer support while individuals are waiting to be classified and moved to general housing. This program has shown to reduce observation placements, mental health decompensation, and negative behaviors of our residents. It has been an asset to the facility and to the treatment department.

To tell you more about the program I would like to welcome up one of our peer support specialists Thomas Mason.

Good Morning Chairman Wanzek and Members of the Committee, my name is Sgt Krein, I have been employed as a correctional officer for 15 years. In these years I have responded to a lot of emergency situations, from staff assaults, to resident assaults, to a gym full of residents fighting with each other. But I would like to tell you about one of the more difficult days in my career. I was the Sgt of one of the busiest and difficult units. BIU which stands for Behavioral intervention unit.

In this unit we work directly with the residents that needed some extra help, the ones that don't always get along with others. We conduct skills that you and I might take for granted, skills like "How to walk away from for difficult situations, or to how to say "No"

This day, I want to talk about was typical Thursday in September, my staff and I arrived at work, we get ready for the day. This was the last day of the week for us. We already have had a difficult week. We dealt with one guy taking the tier hostage, one breaking a sprinkler head and refusing our directive to move.

But today is our "Friday" we were looking forward to the weekend. I came in thinking last day, lets feed these guys do our skills and get the RRI workers to work get the job done and go home. I was getting ready to finalize count of the unit and that call came across my radio. The calls you don't want to here. This call made me question why I am working here. I responded to that call, when I arrived, I saw a resident who decided to take his life. We did what our training taught us. We preformed lifesaving measures that we have been training for. But in the end, it wasn't enough. This was the first successful suicide that the prison has encountered in many years. I went home that day feeling defeated, how am I going to go to work and walk by this cell and do my job without thinking of that Thursday. To this day when I walk past that cell in BIU I am reminded of that September day. I almost quit this job; I don't need to go through that again. What is the point of it? That day, that Thursday changed why I come to work. I don't come here just for that paycheck but to help change lives, to help my fellow officers get through the tough times. Times like we went through on that Thursday. This wouldn't be the last time we went through a situation like this but this was my first.

**SENATE APPROPRIATIONS -GOVERNMENT OPERATIONS DIVISION
SENATOR TERRY WANZEK, CHAIR
MARCH 8, 2023**

**TOM ERHARDT, DIRECTOR, PAROLE AND PROBATION
PRESENTING TESTIMONY IN SUPPORT OF HOUSE BILL 1015**

Chairman Wanzek and members of the Senate Appropriations Committee – Government Operations Division, my name is Tom Erhardt, and I am the Director of Parole and Probation, a division of the North Dakota Department of Corrections and Rehabilitation (DOCR). I stand before you today to testify in favor of House Bill 1015.

The DOCR's Parole and Probation Division employs 149 staff, 98 are sworn peace officers as required by N.D.C.C. Section 12-59-20. The Parole and Probation Division has 17 district offices throughout the state serving our communities by supervising approximately 6,500 adults who are released from incarceration to parole, sentenced to probation or ordered to pretrial supervision by the district courts, or transferred from other states via the Interstate Compact for Adult Offender Supervision.

A parole and probation officer's job is unique in that we take on two roles. Our primary role is helping the individuals we supervise find resources, teaching them prosocial skills to handle risky situations, and providing mentorship so they can desist from crime. The second role is holding these individuals accountable to the conditions of supervision and enforcing those conditions, including enforcement of the laws of this state.

individual understands the conditions of supervision, refer for resources, and provide additional reporting instructions. Individuals may reside in Transitional Facilities, community placements, or a treatment center – each release plan is unique. This re-entry phase can be quite challenging for these individuals. As I stated earlier, in cooperation with Free Through Recovery, parole and probation staff supervise the individuals first to help, and if the individual does not desist from criminal behaviors, then to hold accountable.

Parole and Probation faces many challenges. One challenge is high caseloads in several areas of the state. The House of Representatives removed several FTE positions from the Executive Budget, and I look forward to conversations about our need for these positions in future budget hearings in the hope that they could be reinstated. Our goal is to have caseload averages in the 40-45 range for staff to be even more effective with their clients. These positions will help achieve that goal.

Thank you for considering Parole and Probation's budget requests within the full DOCR budget in HB 1015 so that we can further fulfill our mission. I will stand to answer any questions I can. Thank you.

Mister Chairman, Members of the Senate Appropriations Committee, Friends and colleagues of the Department of Corrections and Rehabilitation.

Thank you for the opportunity to speak today.

My name is Sister Kathleen Atkinson. I serve as the director of *Ministry on the Margins*, an ecumenical, volunteer-based program serving over 1200 people a week. ~~Along with a food pantry, street outreach, and emergency sheltering;~~ we're involved with spiritual groups in the men's penitentiary, women's penitentiary and Missouri River Correctional Center, the *Free Through Recovery* Program, a Families of the Incarcerated Support Group, and the DOCR Children of the Incarcerated Initiative. ²Ministry on the Margins currently employs 6 people who are second chance hires and we're actively involved in supporting men and women who have been incarcerated to **attain** and **maintain** employment.

10 years ago I came into this very room and I started my first bible study with men who were inmates here. Scared like everything to walk down the hallways! It changed my life. 9 1/2 years ago I heard the fears and hopes of a man who was being released from prison and hoped never to return. I simply said "I'll pick you up" and that is the beginning of MOTM. It also changed my life.

By listening to the people here in this room I hope you are learning that most people who are incarcerated are men and women just like us, many of whom have experienced challenges far greater than any of us, and they who hope to change their lives. This place and community has the opportunity to be a place of healing and restoration. Programs that focus on behavioral health, restorative justice, addiction treatment, job training are all programs that focus on this space as a place **from which** people will be returning to be productive members of our workforce and communities. Not all will be able to accomplish this... but many.

I hope you're hearing that this is about changing lives more than just doing time and that's hard work. It's a great investment of finances on behalf of the state. ~~But~~ it's worth it. Because our people and our communities are worth it.

Stay out of support club
Not about US But help people

national
3
4
Employees - inmates
fund by

Quarter a day that I know he had nothing.
Homeless
No Money - debts
5.0

even our change cannot always overcome systems stacked against you - Housing burden of
Thank you

No military

97%
40.3%
recidivism

HB1015

3/8

NORTH *Cyrus Abalt*

Dakota

Corrections and Rehabilitation

Be Legendary.™

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY. HEALTHY AND PRODUCTIVE NEIGHBORS, A SAFE NORTH DAKOTA.

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY.

HEALTHY

NORTH DAKOTA PAROLE AND

NEIGH

PROBATION INFORMATIONAL PACKET

January 2023

TRANSFORMING LIVES, INFLUENCING CHANGE, STRENGTHENING COMMUNITY.

HEALTHY AND PRODUCTIVE

NEIGHBORS, A SAFE NORTH DAKOTA.

TRANSFORMING LIVES, INFLUENCING

ND PAROLE AND PROBATION OVERVIEW

WHO WE ARE

The North Dakota Department of Corrections and Rehabilitation - Parole and Probation Division provides supervision for people on parole, supervised probation and pretrial in the community. The division consists of 149 team members that work from 17 district offices located throughout the state which are organized into eight regions:

Region 1: Fargo & Wahpeton

Region 2: Bottineau, Rolla, Devils Lake, Jamestown & Oakes

Region 3: Bismarck & Washburn

Region 4: Mandan, Beulah, Dickinson

Region 5: Watford City, Williston & Minot

Region 6: Grand Forks & Grafton

Region 7: Statewide Drug Courts and Staff Development

Region 8: Pretrial Services



Parole and Probation is responsible for teaching, coaching, mentoring and holding accountable approximately 6,500 people on supervision in an effort to help them make positive changes in order to improve their lives and desist from crime. In doing so, this contributes to improving the health, safety and vitality of our communities in a very cost-effective manner. The division utilizes evidence-based practices to triage the workload and help identify risks and needs of individuals to formulate case plans with people. These case plans serve as a roadmap for individual's behavior change journey. The division also collaborates with numerous public and private stakeholders throughout the state to share information, ideas and resources in order to improve outcomes. The strength of the organization rests in the innovative, motivated and dedicated staff that work towards the mission of the department.



While Parole and Probation Officers are primarily working with people to positively change behavior, the officers are unique in that they are sworn peace officers with law enforcement responsibilities and skills that are utilized when necessary to enforce the terms of supervision and uphold the law. Officers and support staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. The Parole and Probation Division is also responsible to complete pre-sentence investigations as ordered by the state district courts.

STAFFING CONCERNS

- **Parole and Probation Officer Average**

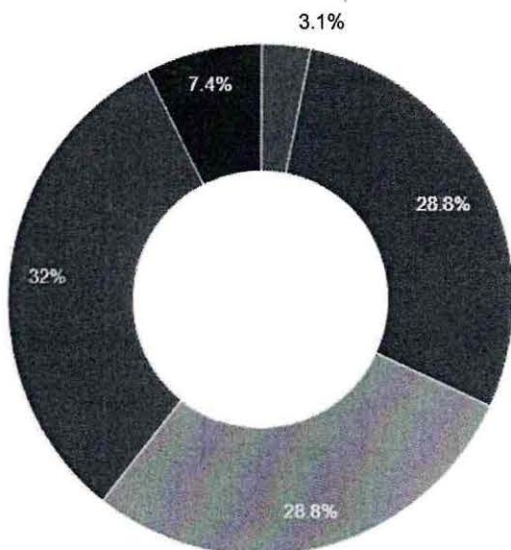
Market: \$6,453

DOCR: \$4,968

Difference: -23.0%

- In 2022, sworn staff turnover was **15.7%**.

PERCENTAGE OF SWORN STAFF



● 60-69 ● 50-59 ● 40-49 ● 30-39 ● 20-29

Data as of 11/2022

TOTAL STAFF IN AGE GROUP

60-69... 3

50-59... 27

40-49... 27

30-39... 30

20-29... 7

GENERAL CASE MANAGEMENT AND SUPERVISION

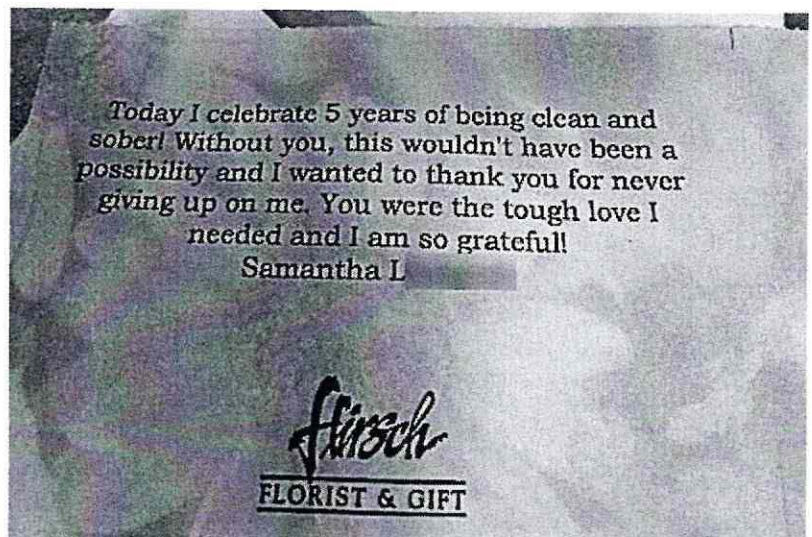
The primary goal of Parole and Probation is safety. Officers and case managers are trained in EPICS (Effective Practices In Community Supervision) to enhance skills of staff that are working with people on behavior change.

Officers must be highly skilled and knowledgeable in order to manage the delicate balance between change agent and enforcement agent.



STATISTICS

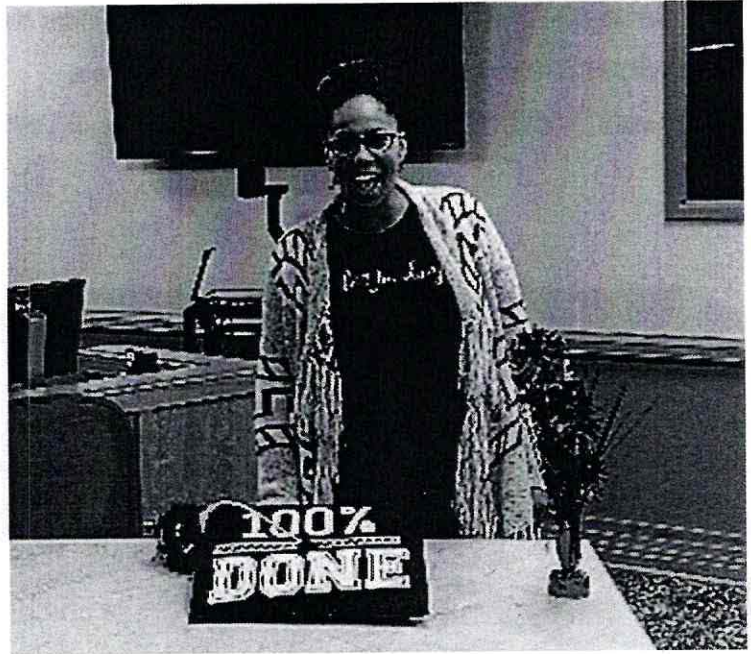
- 149 total team members, 98 sworn parole and probation officers and 31 administrative support, corrections agents and corrections case managers
- 17 district offices in the state
- Supervise 6,528 individuals as of 01/1/2023 – 4,770 men and 1,758 women
- Approximately 75 individuals on supervision for sex crimes daily that are monitored using GPS technology
- Supervise 60-70 individuals daily with SCRAM technology (alcohol monitoring)
- Completed 276 presentence investigations for the courts
- Collected \$1,650,959 in supervision and transfer fees (COVID impacted reduction from previous biennium)



DRUG COURTS

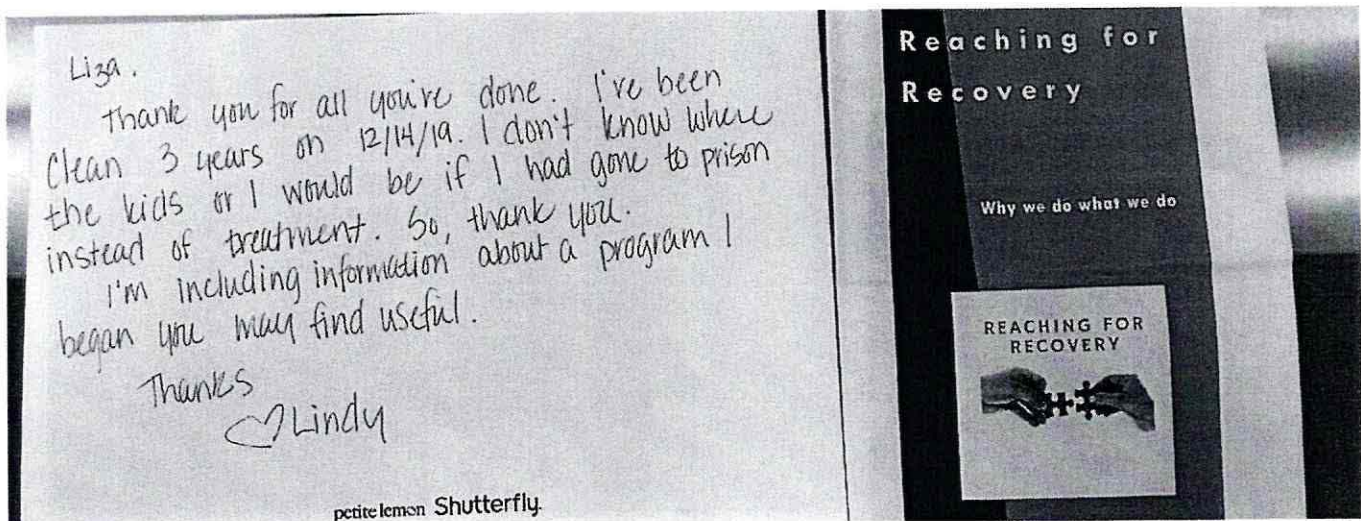
Parole and Probation partners with the judiciary to operate six adult drug courts in North Dakota. The courts are in Bismarck-Mandan, Minot, Grand Forks, Jamestown and Fargo has two.

Participation provides an opportunity for people to engage in life-changing recovery from addiction; which benefits their children, family members, friends and the community.



MANAGING PEOPLE WHO HAVE COMMITTED A SEX OFFENSE

During this biennium, the division continues to see a sex offense caseload stabilize around 600 people or about nine percent of the total supervised population.



INNOVATION

Emerging Adults - 18-24 year old clients: In the fall of 2020 the Division of Juveniles Services – Community and the Parole and Probation Division collaborated to launch an Emerging Adults engagement and supervision strategy by training juvenile probation officers to work with emerging adults in order to try to improve outcomes for that population. The goal is to reduce revocation rates among this group from 42% to 30%.

Pretrial Services: Amidst the COVID-19 pandemic on July 1, 2020 the division proudly launched pretrial services pilot projects in three judicial districts to include the: North Central Judicial District, South Central Judicial District and East Central Judicial District. The program's core functions include: Connect with community services, monitor release and pretrial conditions, promote any needed behavior change, and ensure court appearances.

COMMUNITY ENGAGEMENT

Parole and Probation is responsible to work with people in their communities, so community engagement is at the core of our success. Our team members are involved in a number of community engagement activities and serve on numerous workgroups and committees throughout the state during the biennium. These connections serve as a critical link to leveraging resources, fostering innovation, and promoting healthier and safer communities.

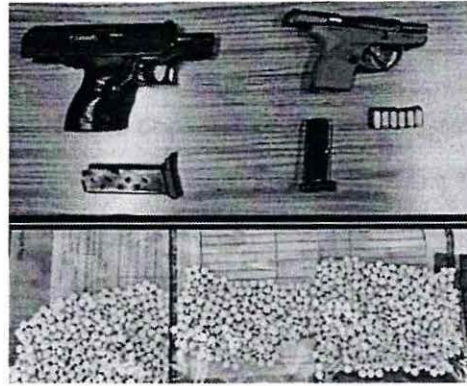


ENFORCEMENT

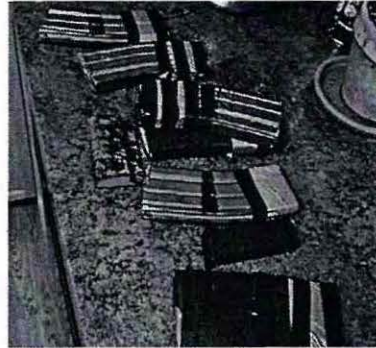
Our team members engage in enforcement and safety operations when the necessity arises. Enforcement activities include conducting searches and seizure and locating and arresting individuals with warrants or those that are actively committing a criminal act.



Two pounds of methamphetamine



Two firearms, 1,500+ fentanyl pills, \$24,256 cash



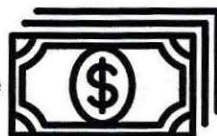
AR-10 rifle, body armor, loaded magazines

The ND Parole and Probation Special Response Team (SRT) is state-resource trained and available at any time to assist state and local jurisdictions in crowd riot control, natural disasters, overland searches, quelling institutional disturbances, security, missing person searches, escaped prisoner searches, and warrant sweeps.



542

Total searches statewide since 10/1/21



\$321,451.47

Value of contraband seized statewide since 10/1/21



68.6%

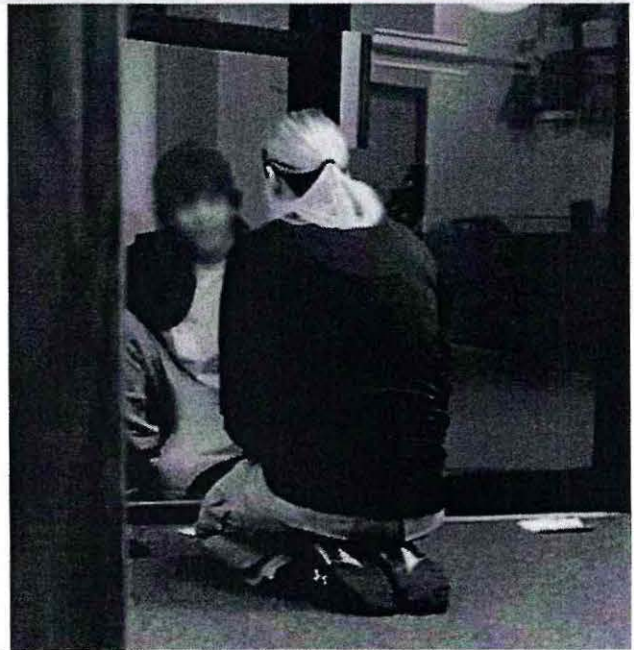
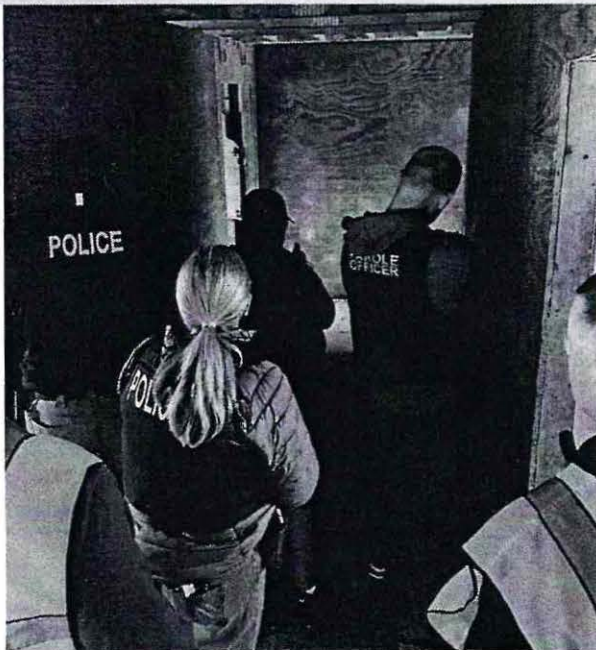
Percent of the searches conducted on our max/med cases. 92.9% were conducted on non-SO cases.

CHALLENGES WE ARE FACING

Opioid use consisting of prescription narcotics, heroin and fentanyl, has caused many challenges for the department. These highly addictive and lethal drugs are often associated with an increase in theft and aggressive and violent behavior and we have even seen a substantial increase in the number of people dying while on supervision.

Improving the safety for our staff is challenging. Firearms continue to regularly be found during searches and there is a growing faction of society that has been emboldened to disregard authority and will engage in violence against law enforcement.

Extensive problems prevail for the DOCR with compensation, and in particular compression. Just as the state has been working on justive reinvestment and reform, the state needs to find ways to work on compensation reform and reinvesting in our public safety team members who are leading and implementing criminal justice reform. Particularly, retaining the licensed peace officers employed by the DOCR continues to be challenging when there is not a consistent benefit package across state government for peace officers.



MEET YOUR LOCAL OFFICE

Region 3 (Bismarck/Washburn) - Amber Auck PM, 701-328-1346, two lead officers

Caseloads: Sex Offender Specialist, Drug Court, and Standard

Bismarck: Two Program Managers, two PO IV Lead Officers, one Parole Specialist PO, one Mental Health PO, three Sex Offender Specialist POs, one PO IV Training Coordinator, one Domestic Violence PO, one Drug Court PO, one Drug Court Assistant, six Regular Caseload POs, two Case Managers, two Community Corrections Agents, one Administrative Assistant, two Pretrial POs, three Pretrial Case Managers

Washburn: One Regular Caseload PO



KEVIN HAGEN

Lead Parole Officer, Bismarck

kwhagen@nd.gov

701-220-1571

701-328-9712



We would like to extend an invite to you to ride along with Kevin or one of our other officers to experience a day in the field.

Ride alongs can be a very eye-opening experience. The more we can educate about our line of work, the safer our communities can be.

Please call or email to set up a day/time and we'd be happy to have you join us!

Interested in learning about Pretrial Services in this region?
Contact Corey Schlinger at 701-328-9818.

2023-2025 Budget Overview

Prepared for Senate Appropriations – Government Operations Division
Senator Terry Wanzek, Chairman
March 20, 2023

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Corrections and Rehabilitation



ND Century Code **Chapter 12** N.D.C.C. 12

Major Statutory Responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing

NDCC Chapter 12-47 operate and manage the NDSP

NDCC Chapter 12-44.1 Jails and Regional Correction Centers

NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare

NDCC 27-21 Division of Juvenile Services

NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release

NDCC Chapter 12-55.1 Pardon Board

NDCC Chapter 12-49 Parole Board

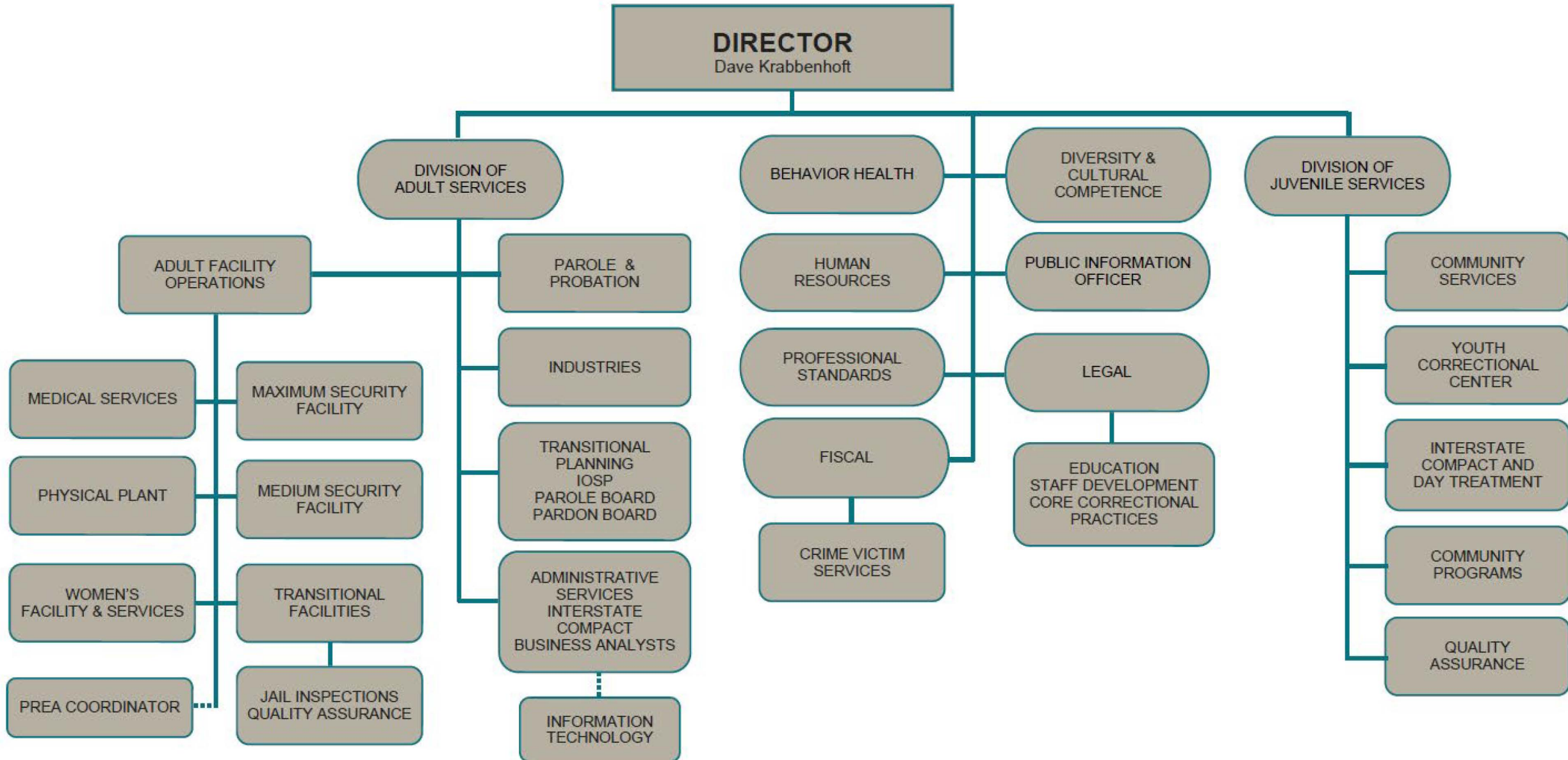
NDCC Chapter 12-65 Interstate compact

Corrections and Rehabilitation

2019-2021 Audit Findings

No findings

Corrections and Rehabilitation Organization Chart



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

Current Biennium Accomplishments

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

Accomplishments

COVID Mitigations / Return to Normal Operations / Success
Constant Change to Operations
Isolation and Quarantine Difficult on Staff and Residents
Health Dept Partnership
Testing and Vaccinations
Wastewater
Technology – Program Delivery, Court Hearings,
Remote Work, Online Booking

Open HRCC – Maple and Hickory Cottages on YCC Campus
Full Scope Services

Hired Two Formerly Incarcerated Individuals

Community Behavioral Health Services Contracts
SWMCC
MTC

Established Work Release Programs
SWMCC
Ward County

F5 Partnership
Paroles to Sober Living Homes in Bismarck and Fargo
Prescreen / Interview Applicants
Enroll in FTR

Pre-Trial Services Expansion
Devils Lake and Surrounding Area
Additional Coverage Bismarck / Mandan, Fargo, Minot

Accomplishments

Restoring Promise House Unit – NDSP
Vera and MILPA
Unity Village – 18-25 year olds

Nu'iju – JRCC
South-Central Foundation
Tribal Nations

Collaborations / Community Partnerships
Prison Fellowship
Amend
Shining Light
RADD
United Way Day of Caring

Electronic Health Record – Go Live
Behavioral Health
Medical

Hep C Treatment
Medication Assisted Treatment Available at All Facilities
Methadone
Suboxone
Vivitrol

Resident Care Givers / Aging Resident Population

Numerous Plant Services Projects all Facilities

Challenges/Needs

Team Member Compensation

Recruitment

Retention

Wellness – Life Expectancy of Correctional Officer –
59 years

Operational Impact – Daily Life, Security,
Programming

Aging Population

SMI Residents – Bed Space, Services, Reentry

Availability and Access to Community-Based Services

Housing

Employment

Behavioral Health

Mental Health

Physical Health

Increasing Resident Population / Facility Capacity

Prioritization

County Jail Capacity

Housing Options / Funding

Community Placement Program

Proposed Legislation

Mandatory Sentences

Aging Infrastructure

Youth Correctional Center

Missouri River Correctional Center

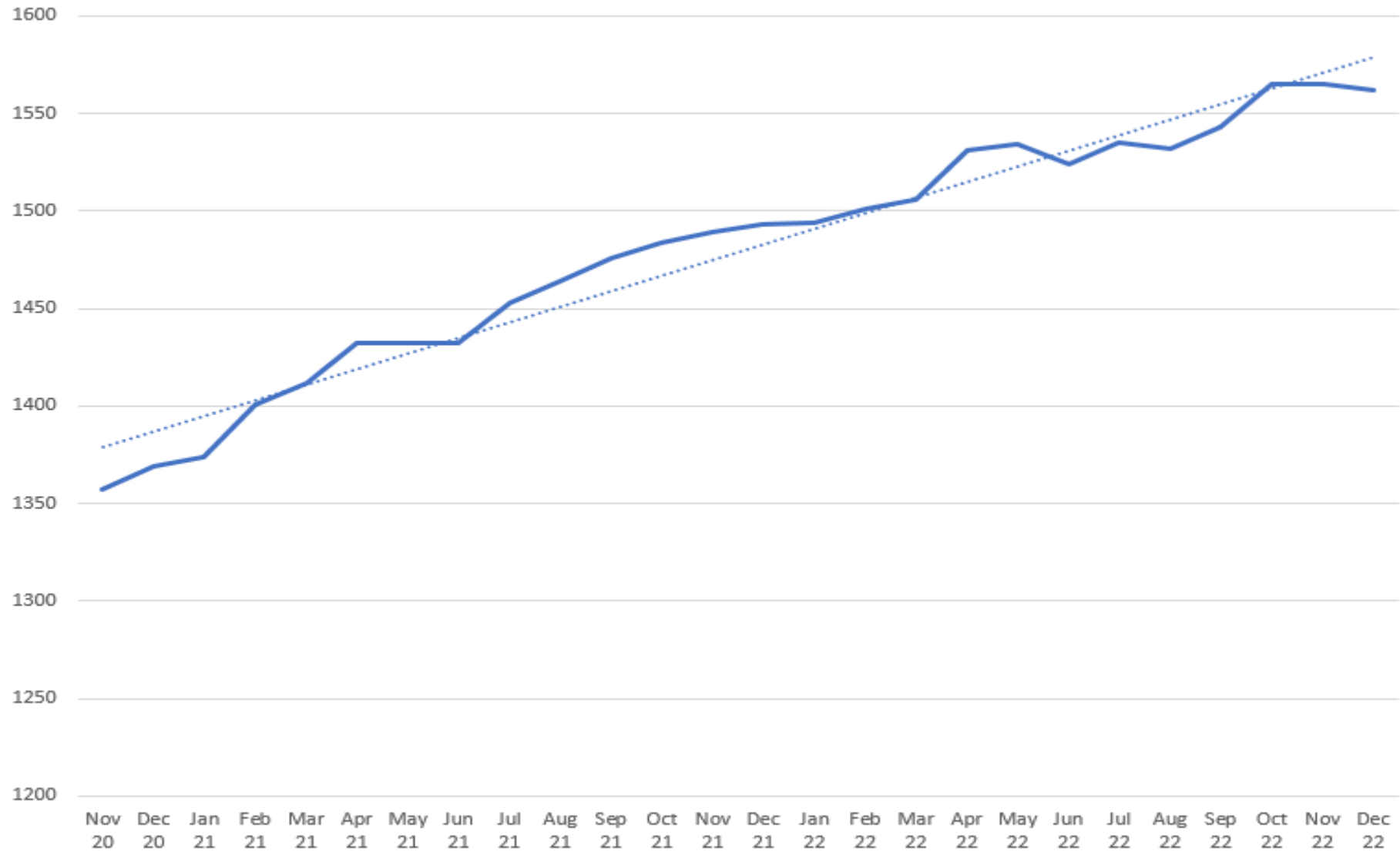
James River Correctional Center

2023-25 Challenges and Goals



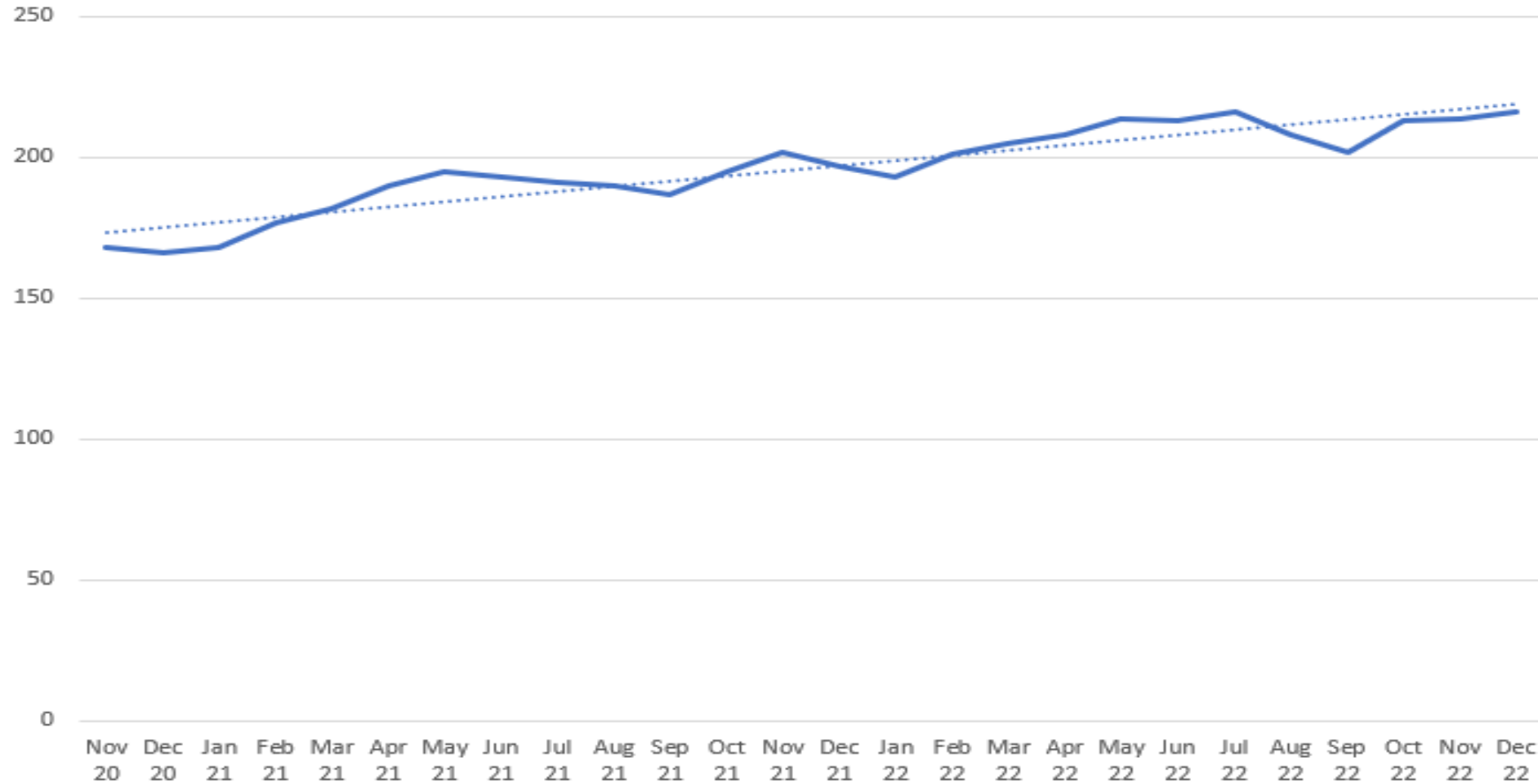
DOCR - ADULT SERVICES

MALE INMATES



DOCR -ADULT SERVICES

FEMALE INMATES



DOCR - ADULT SERVICES

COMMUNITY SUPERVISION - NON-INMATES



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

Division of Juvenile Services

Lisa Bjergaard, Director

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

Our vision: Healthy and productive neighbors, a

Chart 1

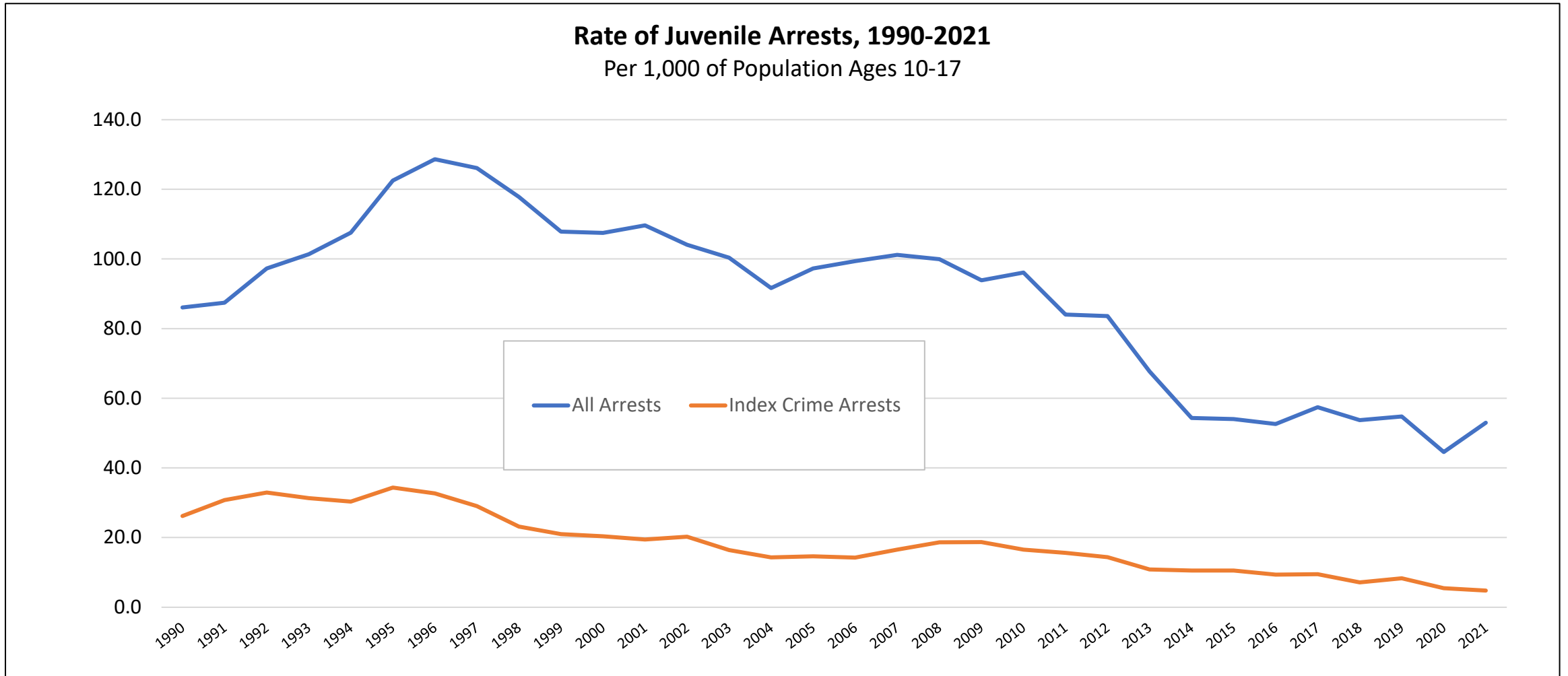


Chart 2

Rate of Violent Crime Index Arrests (Juveniles), 1990-2021
Per 1,000 of Population Ages 10-17

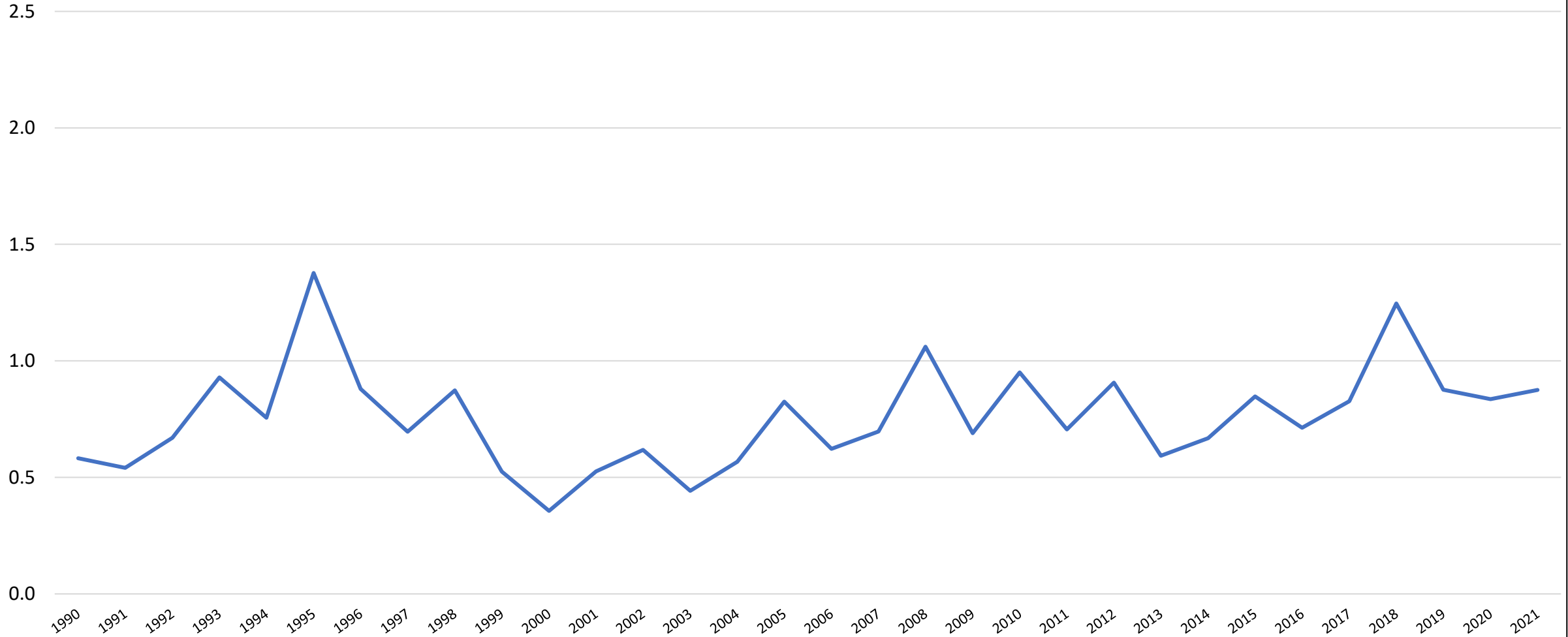


Chart 3

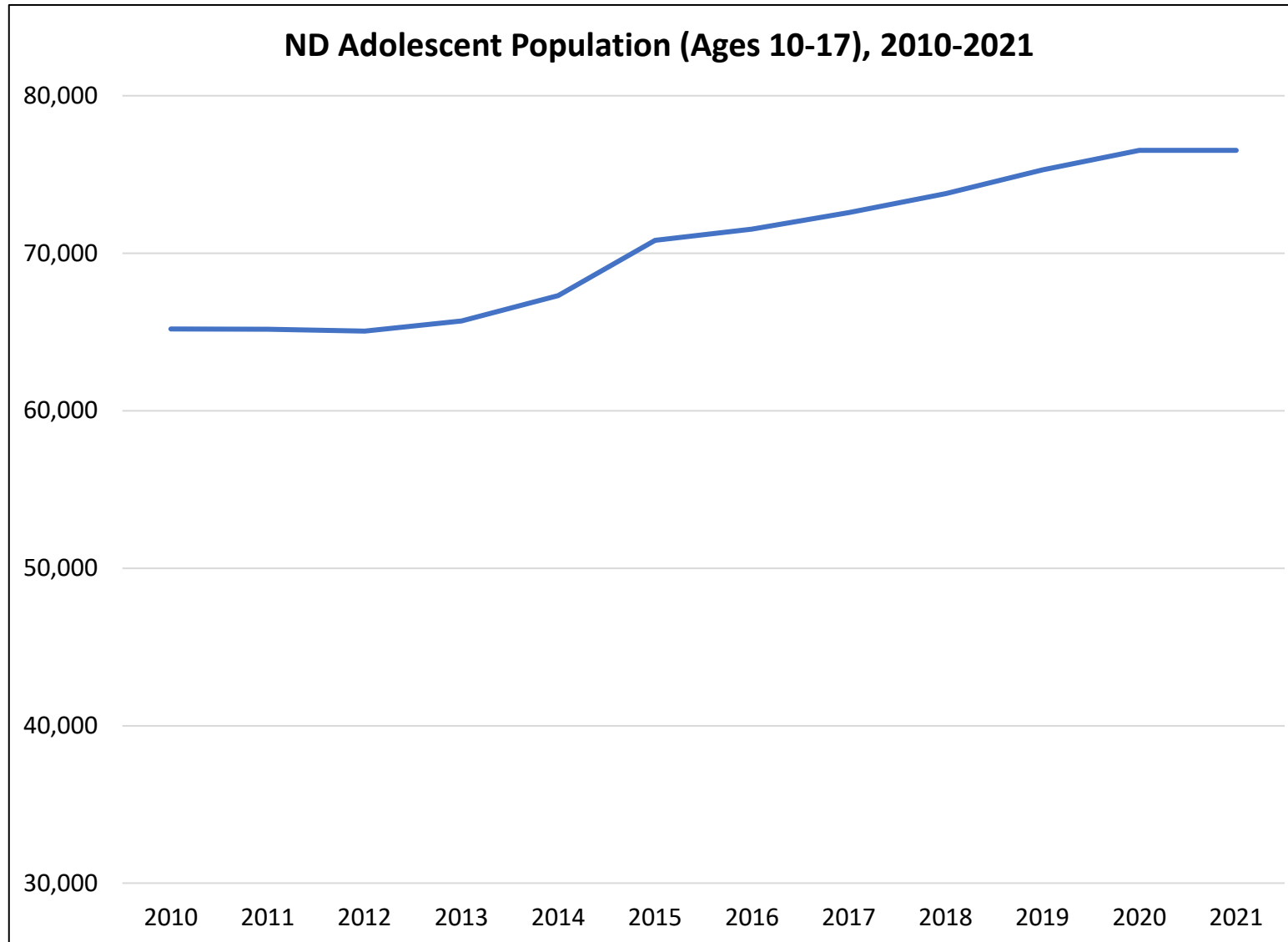


Chart 4

DJS Custodial Youth

79%
have
mental
health
issues

72%
have
substance
abuse issues

85%
have family
instability
issues

74%
have
academic
problems

99%
have
criminogenic
risk factors

96%
have issues
with
cognitive
reasoning

85%
lack
adequate
social skills

Chart 5

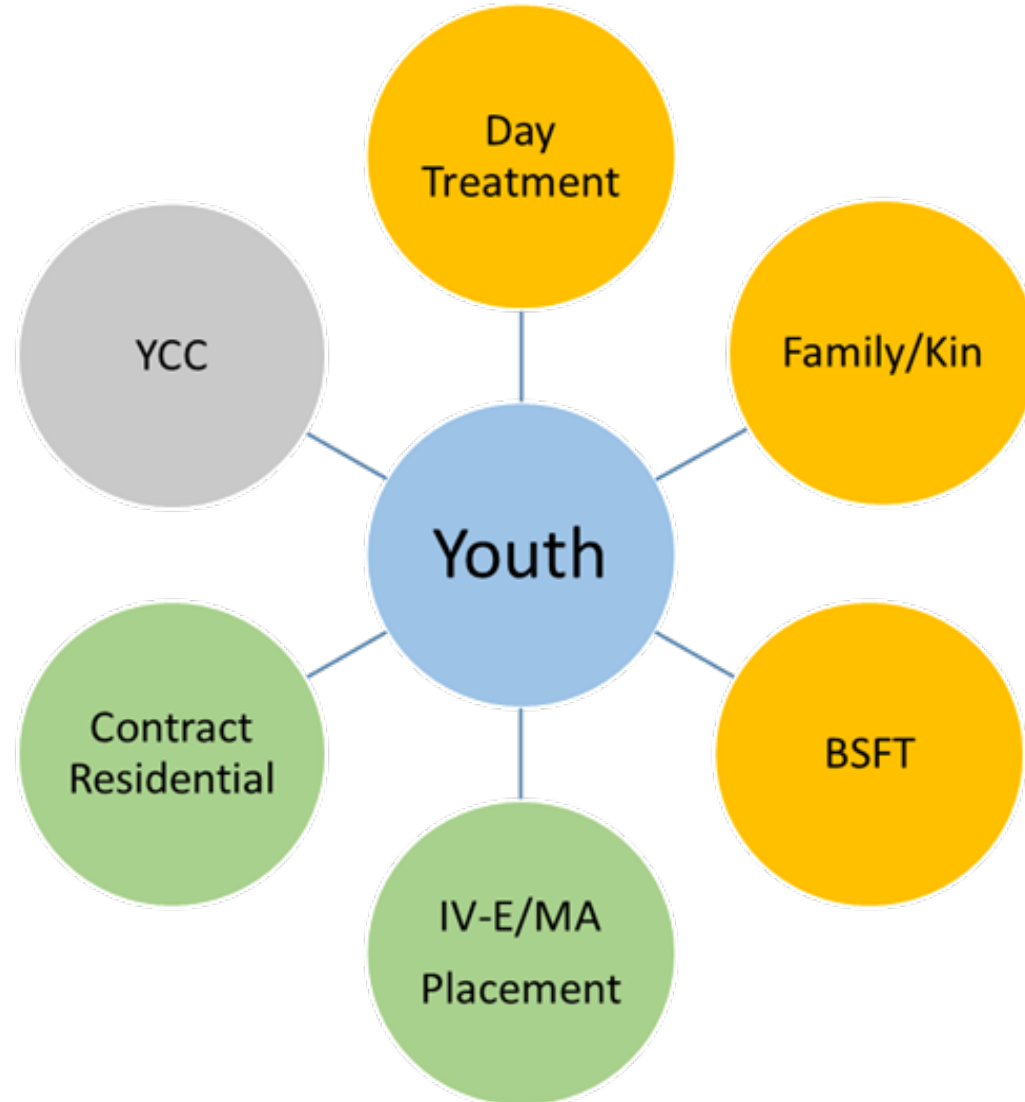


Chart 6

*Handout

ND COMMUNITY DAY TREATMENT

North Dakota Day Treatment Programs were an early product of the advisory group of the State Children's Services Coordinating Committee. Based on the principles of interagency collaboration, local initiative, and family preservation, the Annie E. Casey foundation funded the initial development of the program model in 1989. A variety of funding sources supported programs in the first years.

Since 1995, the program has been funded through the North Dakota Division of Juvenile Services' budget. The programs are based on a prevention model addressing at-risk youth prior to removal from the school, home, and community. Leadership and direction resides with three state agencies (Division of Juvenile Services, Department of Public Instruction, and Division of Children and Family Services) who are involved in providing many other programs and services to youth and families. The agencies are committed to training staff and supporting the development of programs statewide.

NEW MANUAL CREATED

The program was manualized during this biennium to allow for a more uniform structure of the program across the state. The new additions to this manual include a pre and post survey to better measure outcomes, the requirement to conduct a BASC 3 on all students to measure needs, and mandatory training to ensure team members are equipped to work with the students and their needs.

Additionally, program team members are required to complete three different training programs by the end of the 2022/2023 school year. At this time, 50% of the program team members have completed the required training.

To ensure that all components of the manual are being followed, in-person site visits are conducted at a minimum of once a school year as well as regular communication via email and phone. The site visit includes meeting and operational discussion with the full team, as well as a classroom tour to ensure the space is adequate and conducive to the students learning needs.

In addition to site visits, quarterly zoom meetings provide an opportunity to discuss successes and struggles. This allows for feedback and sharing ideas about what works in the programs across the state. These meetings have been well attended and well received.

2021/2022 school year:
7 programs and 131 youth served

Devils Lake program provided two different sensory rooms

2022/2023 school year:
8 programs
Many opportunities await!

YOUTH SERVED IN DAY TREATMENT (2021-22 SCHOOL YEAR) Total served: 131

Demographics

- 58% Male; 42% Female
- 15% Elementary; 72% Middle School; 13% High School
- 54% White; 32% Native; 6% Hispanic; 7% Black; 1% Other

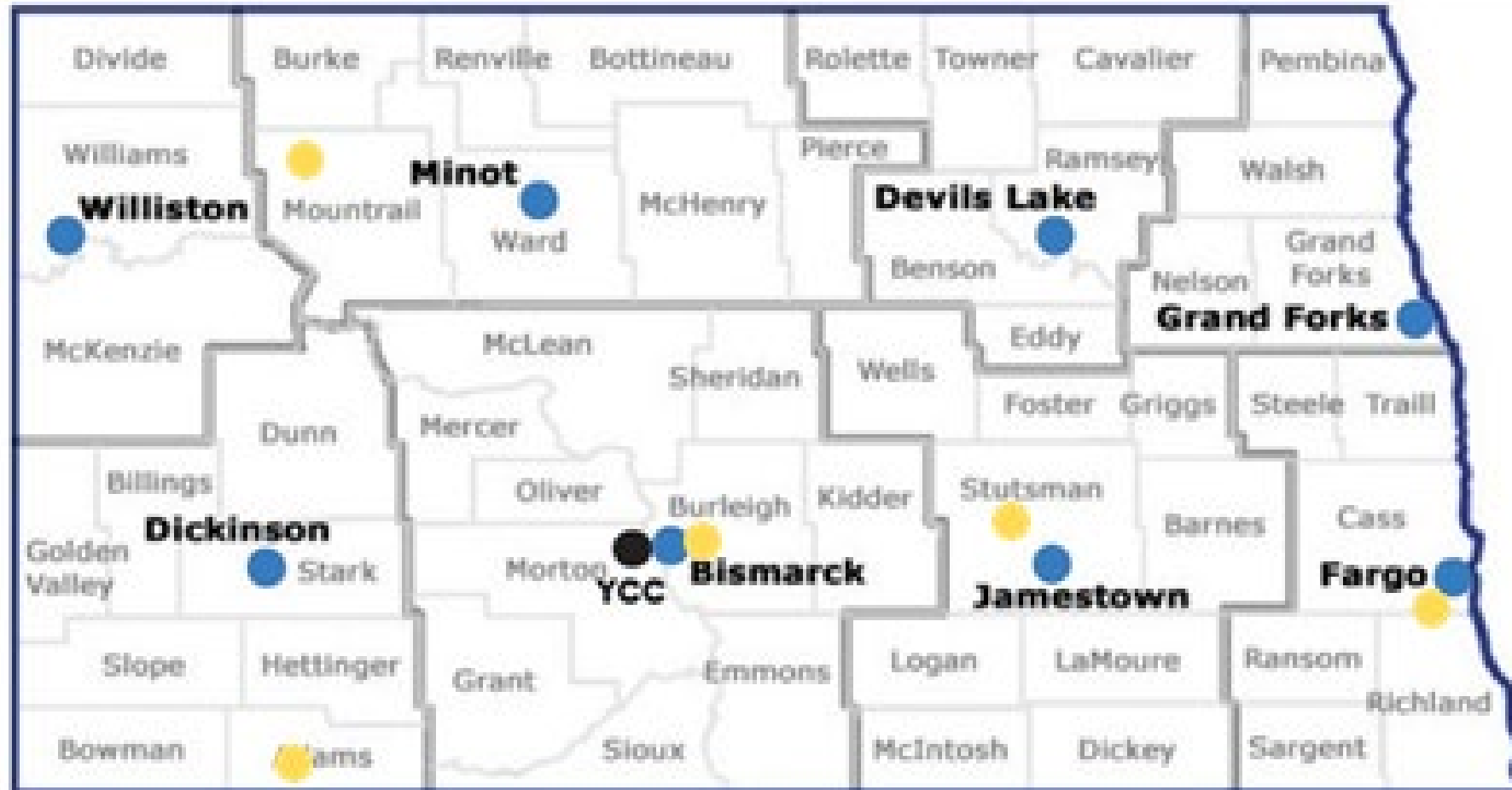
Risk Factors

- History of Drug and/or Alcohol Abuse (Family/Youth) = 48%
- Previous Truancy = 46%
- History of Abuse/Neglect = 44%

Outcomes

- Academic Improvement = 77%
- Family Involvement = 91%
- Maintained in Community (avoided out-of-home placement) = 84%

Chart 7



2021-23 FISCAL RECOVERY FUNDS

FUNDING SOURCE	PURPOSE	AWARD	SPENT BY 01/31/23	REMAINING
COVID CARES *general fund turnback \$5,213,615.38	Salaries through 12/31/2021	\$23,585,333.38	\$23,585,333.38	\$0
ARPA Total\$17,696,936	Free Through Recovery	\$2,995,200	\$2,995,200	\$0
ARPA	SIRN (Radios)	\$2,057,384	\$1,952,947.35	\$104,436.65
ARPA	Deferred Admissions	\$4,800,000	\$905,470.58	\$3,894,529.42
ARPA (OMB) **	SiteLogic XO	<u>\$7,844,352</u>	<u>\$324,298.95</u>	<u>\$7,520,053.05</u>
**All funds obligated	TOTAL	\$41,282,269.38	\$29,763,250.26	\$11,519,019.12

SECTION 8. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

**2021-23 Agency Collections
As of January 31, 2023**

FUND	001	321	366	372	379
Vending	\$ 43,846				
Interstate Compact		\$ 85,208			
Crime Victims Restitution				\$106,914	
Interest Land Royalties			\$ 183		
Supervision Fees (25% collection rate)					\$ 1,212,514
Permanent Land Trust (YCC)					\$ 2,228,000
Juvenile Detention					\$ 412,366
RRI Commissary					\$ 5,800,722
RRI Operations					\$ 11,142,660
	\$ 43,846	\$ 85,208	\$ 183	\$106,914	\$ 20,796,262

DOCR BUDGET STRUCTURE

Adult Services

Adult Services Administration

Behavioral Health

Central Office

Transitional Facilities

Rough Rider Industries

Maximum Security Institution

Transitional Planning

Education

Parole and Probation

Women Services

Medium Security Institution

Juvenile Services

Juvenile Community

Youth Correctional Center
(YCC)

Central Office

LINE ITEM	2021-23 BASE LEVEL	2023-25 EXEC REC	2023-25 HOUSE VERSION
Adult Services	\$258,140,591	\$479,013,048	\$475,662,717
Juvenile Services	24,584,845	27,842,787	27,583,723
Total	<u>\$282,725,436</u>	<u>\$506,855,835</u>	<u>\$503,246,440</u>
General Fund	\$217,859,809	\$288,725,180	\$285,242,009
Other Fund	\$64,865,627	\$218,130,655	\$218,004,431
FTE	907.79	939.79	931.79

Corrections and Rehabilitation

Juvenile Services

Responsible for the care, custody, and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
YCC	22	26	22	45	41	42	51
Community	66	85	96	88	109	103	111



JUVENILE SERVICES

Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody, and control by state district court
- Eight regional offices located throughout the state:
 - *Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston*

2023-2025 House Version:

Juvenile Community - \$12,101,613

- Supervision and treatment programming
 - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles
- 33.09 FTE (1 new FTE-Temporary to Authorized)
- Funding: \$7.86 million general funds
- House Version - increase \$1.8 million from 2021-23 Base Budget:
 - Employee Compensation \$89,000
 - 1 FTE Temp to Authorized \$24,000 (Decision Pkg)
 - Contract Housing \$1.68 million (Decision Pkg)



JUVENILE SERVICES

Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programing to address specific needs of each youth in residence

2023-2025 House Version:

Youth Correctional Center (YCC) \$10,381,142

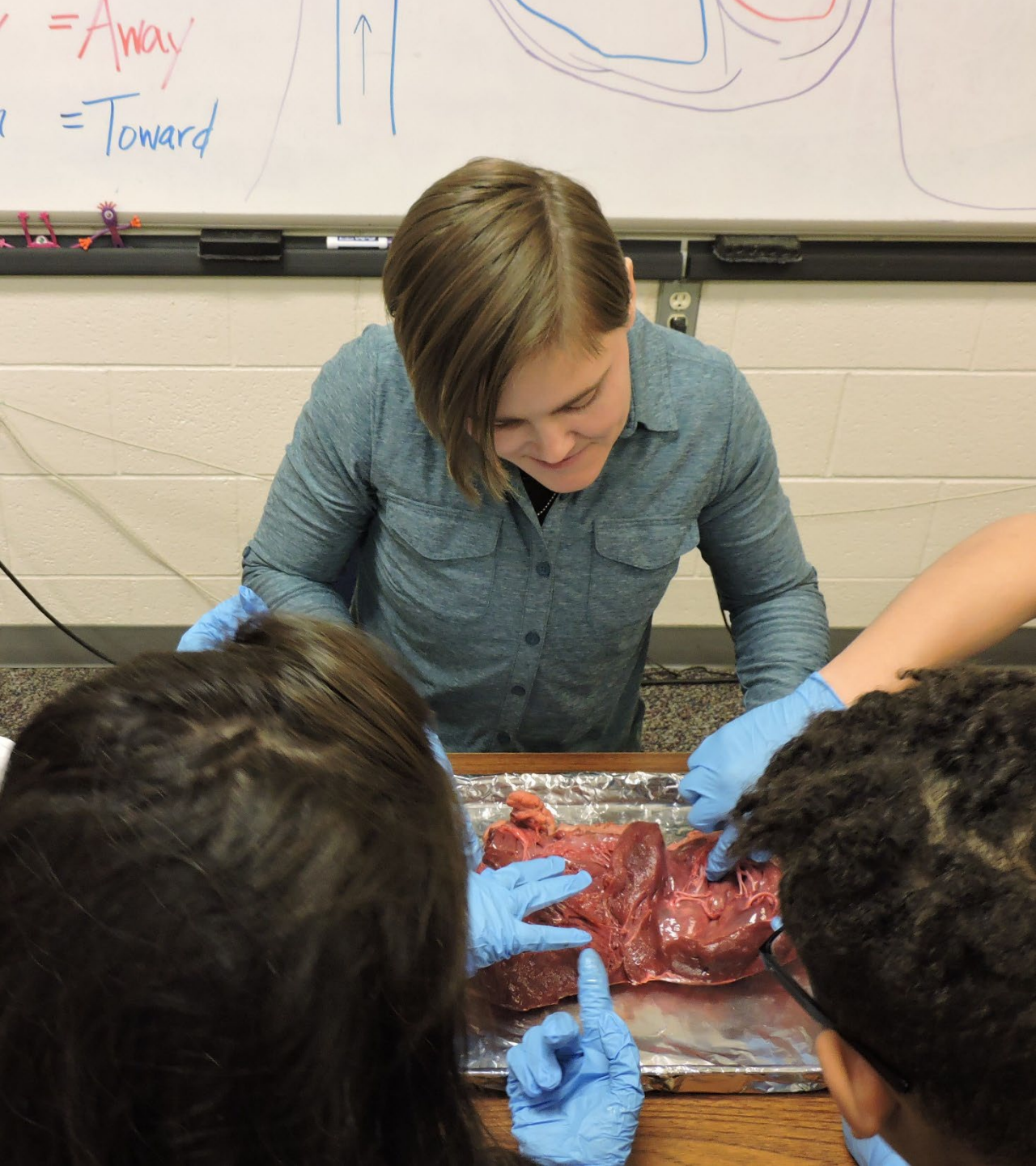
- Facility administration
- Food services
 - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff daily
 - \$2.12 – average budgeted food cost per meal
 - 78,000 – 2023-25 YCC estimated number of prepared meals
- Behavioral Health services
 - Assessment, individualized treatment programming and case management services
 - Cognitive-behavioral counseling
 - Drug and alcohol programming
 - Family engagement



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

- Behavioral Health services (cont'd)
 - Individualized therapy
 - Problematic sexual behavior programming
 - Victim impact programming
- Education services
 - Fully accredited junior / senior high school – Marmot Schools and adult education program
 - Academic education – course work towards eighth grade and high school diploma
 - Career and technical education – entry level vocational skills



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

Education services (cont'd)

- Adult education – alternative education for those 16 years of age or older
- Special education
- Assessment and counseling

Security / Supervision

- Public safety
- Quality care and supervision of juveniles in residence

2023-2025 House Version:

Youth Correctional Center (YCC) Continued

- 51.93 FTE
- Funding: \$7.56 million general funds
- House increase \$1,138,618 from 2021-23 Base Budget:
 - Employee Compensation \$672,000
 - Teacher Composite \$46,000 (Decision Pkg)
 - Salary allocation changes \$620,000 (same as Juv CO)
 - Operating change (\$200,000) – less students

2023-2025 House Version:

Central Office – Juvenile (DOCR Administration)

\$ 5,100,968

- Administration
- Human resources
- Information / Business Analysis
- Fiscal operations
- Training and Inspections
- Medical
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy
- Plant
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects

2023-2025 House Version:

Central Office – Juvenile (Continued)

- 10.14 FTE
- Funding: \$4.4 million general funds
- House version - increase \$66,000 from 2021-23 Base Budget:
 - Employee Compensation \$112,000
 - Salary allocation Changes (\$608,400) (same as YCC)
 - Cameras \$33,000 (Decision Pkg) Total \$275,000
 - Data processing \$95,000 cost to continue (Decision Pkg) Total \$788,000
 - EMR maintenance \$66,000 (Dec. Pkg) Total \$547,000
 - Offender Management Consultant \$91,000 (Decision Pkg) Total \$757,000
 - Utility Tractor and Trailer \$77,400 (Decision Pkg)
 - IT Project needs \$200,000 (Decision Pkg) Total \$2 million

2023-2025 One-Time Funding

Juvenile Services \$401,240

- \$200,000 IT Efficiency Needs (\$2 million total **SIIF**)
- \$90,840 Offender Management Consultant (\$757,000 total)
- \$33,000 Facility cameras (\$275,000 total)
- \$77,400 utility tractor/trailer

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

Division of Adult Services

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

Adult Services

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts or accepted under the interstate compact.

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
Resident	1,817	1,689	1,401	1,794	1,695	1,723	1,791
Community	6,532	6,532	6,605	6,959	7,002	7,204	7,334

2023-2025 House Version:

Adult Services Administration - \$15,972,974

- Federal interstate compact
 - Management of parole and probationers that cross state lines (to and from North Dakota)
- Crime victim programs
 - Victims of Crime Act (VOCA)
 - Crime Victims Compensation (CVC)
- 5.0 FTE
- Federal funding: \$13.9 million VOCA/CVC Grants
- House increase \$117,295 from 2021-23 Base Budget
 - Employee Compensation

2023-2025 House Version:

Parole and Probation - \$29,766,766

- Provide supervision of adult offenders that are sentenced to probation by the district court, that are released on parole by the ND Parole Board or accepted under the interstate compact.
- 17 regional offices
 - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
 - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
 - Re-entry
 - Transition
 - Sex offender

2023-2025 House Version:

Parole and Probation (Continued)

- 127.7 FTE (Includes 6.0 new FTE)
 - 4 Temp to Authorized did not get funded - \$206,565
- Funding: \$28.1 million general funds
- House increase \$3,186,261 from 2021-23 Base Budget
 - Employee Compensation \$1.5 million
 - Cost to continue 9 FTE's for entire biennium \$538,000
 - 6 New FTE's \$802,699 (Decision Pkg)
 - Operating new FTE's \$136,359 (Decision Pkg)
 - Handheld radios \$252,000 (Decision Pkg)

2023-2025 House Version:

Pretrial Services - \$3,134,681

- Pretrial Services – 4 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake)
 - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
 - Monitoring and supervision of individuals released with conditions pending trial
- 16.0 FTE (Includes 4.0 new FTE) – 3 FTE's not funded - \$444,620
- Funding: \$3.1 million general funds
- House increase \$825,457 from 2021-23 Base Budget:
 - Employee Compensation \$232,630
 - FTE's (4 new) \$493,397 (Decision Pkg)
 - Operating \$99,430 – new FTE's (Decision Pkg)



HOUSE VERSION

Transitional Planning - \$3,741,798

- Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR
- Inmate classification
- Transition from prison to community (TPC)
 - Victim notification
 - Offender reporting instructions
 - Resident legal records
 - Resident / offender transportation
- Administrative support to the ND Parole Board and the ND Pardon Advisory Board
- 13.0 FTE (1 new FTE) Temp to Authorized
- Funding: \$2.8 million general fund

- House increase \$246,767 from 2021-23 Base Budget
 - Employee Compensation \$219,000
 - Temp to Authorized \$28,000



HOUSE VERSION:

ND State Penitentiary (NDSP) - \$45,984,631

- Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR
- Reception and orientation for all male admissions into the prison system
- Behavioral Intervention Unit (BIU)
- 735 – FY22 average daily population
- 776 – 12/31/22 one day count
- 653 – 2023-25 budgeted bed capacity



HOUSE VERSION:

ND State Penitentiary (NDSP) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
 - \$2.06– average budgeted food cost per meal
 - 1.5 million – 2023-25 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



HOUSE VERSION:

ND State Penitentiary (NDSP) Continued

- Inmate canine assistance program (ICAP)
- 226.0 FTE (8 new FTE – Case Managers - all facilities)
 - (5 NDSP, 2 JRCC, 1 HRCC)
 - Funding: \$45.8 million general funds
- House increase \$4,570,894 from 2021-23
Base Budget:
 - Employee Compensation \$2.5 million
 - FTE's (8 new) \$1.1 million (Decision Pkg)
 - Operating \$70,000 – 8 FTE (Decision Pkg)
 - Inflation \$679,000 (Decision Pkg)
 - SORT Equip \$106,000 (Decision Pkg)
 - Kitchen Equip \$85,000 (Decision Pkg)



HOUSE VERSION:

James River Correctional Center (JRCC) **\$37,580,340**

- Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR
- Special assistance unit (SAU)
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 461 – FY2022 average daily population
- 469 – 12/31/22 one day count
- 461 – 2023-25 budgeted bed capacity



HOUSE VERSION:

James River Correctional Center (JRCC) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
 - \$2.47 – JRCC average budgeted food cost per meal
 - 1.2 million – 2023-25 JRCC estimated number of prepared meals
 - \$1.07 million – 2021-23 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents



HOUSE VERSION:

James River Correctional Center (JRCC) Continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- 174.69 FTE
- Funding: \$36.4 million general funds

- House increase \$3,532,843 from 2021-23
Base Budget:
 - Employee Compensation \$2.66 million
 - Temp Salaries \$306,000 (college students – CO's)
 - Inflation \$573,000 (Decision Pkg)



HOUSE VERSION:

Transitional Facilities - \$26,275,569

- Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds
- MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR
 - 36 bed temporary housing unit (man-camp unit)
- 178 - FY2022 average daily population
- 183 – 12/31/22 one day count
- 187 – 2023-25 budgeted bed capacity



HOUSE VERSION:

Transitional Facilities Continued

- Contract facilities include:
 - Bismarck Transition Center (BTC)
 - Centre, Inc. – Mandan, Fargo, Grand Forks
 - Lake Region Transition – Devils Lake
 - Redemption Road – Fargo, Jamestown



HOUSE VERSION:

Transitional Facilities Continued

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
 - \$1.73 – average budgeted food cost per meal
 - 455,000 – 2023-25 MRCC
Minimum estimated number of prepared meals
- Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



HOUSE VERSION:

Transitional Facilities Continued

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders
- 37.00 FTE
- Funding: \$23.5 million general funds

- House increase \$3,368,088 from 2021-23 Base Budget:
 - Employee Compensation \$415,500
 - Inflation \$284,500 (Decision Pkg) Food, medical, payroll
 - Inflation Transitional Facilities \$2.6 million (Decision Pkg)

*You
can't cross the
sea merely
by standing and
staring at the
water.*



HOUSE VERSION

Behavioral Health - \$32,096,458

- Development, coordination, oversight and delivery of treatment and programs to adult offenders
 - Individualized assessment, treatment programming and case management services
 - Services and programs:
 - Administering and managing offender assessments
 - Variety of curriculums targeting criminal thinking
 - Free Through Recovery (FTR)
 - Substance abuse treatment
 - Sex offender treatment – institutional and community

HOUSE VERSION:

Behavioral Health (Continued)

- Services and programs: (Cont'd)
 - Mental health and crisis intervention programs
 - Conflict resolution / anger management
 - Pastoral services
- 48.12 FTE (1 new FTE at HRCC)
- Funding: \$32.1 million general funds
- House increase \$8,947,484 from 2021-23 Base Budget:
 - Employee Compensation \$882,000
 - Temp Interns \$185,000 (OMB)
 - New FTE \$188,000 (Decision Pkg)
 - 20 Beds for females – Treatment Recovery Program \$1.9 million (Decision Pkg)
 - Inflation Sex Offender Treatment Contract \$186,000 (Decision Pkg)
 - Free Through Recovery \$8.3 million (Decision Pkg)
 - Community Behavioral Health \$1 million (Decision Pkg)
 - SLRP \$106,000
 - (\$3 million) federal appropriation for FTR – no funding source
 - (\$800,000) To match NDHHS FTR Base Budget Request

*"Even
the darkest night
will end and the
sun will rise"*

2107B





HOUSE VERSION:

Education - \$7,232,018

- Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
 - Educational assessment
 - Special education
 - Basic skills (YCC collaboration)
 - Read Right
 - GED / high school diploma
 - Career counseling
 - Library services



HOUSE VERSION:

Education Continued

- Career and technical education:
 - CDL
 - Trade Industry
- 23.26 FTE
- Funding: \$7.0 million general funds
- House increase \$771,450 from 2021-23 Base Budget:
 - Employee Compensation \$188,000
 - Teacher Composite \$223,430
 - Educational programming & career readiness \$360,300 (Decision Pkg)



HOUSE VERSION:

Women Services (HRCC) - \$20,728,429

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- \$1.94 average budgeted food cost per meal
- 110,000 – 2023-25 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



HOUSE VERSION:

Women Services (HRCC) Continued

- 21 - FY2022 average daily population
 - 49 – 12/31/22 one day count
 - 46 – 2023-25 budgeted bed capacity
 - 26.5 FTE
-
- Funding: \$20.7 million general funds
 - House increase \$3,910,317 from 2021-23 Base Budget:
 - Employee Compensation \$175,000
 - 2 New FTE \$566,000 (Decision Pkg)
 - Inflation DWCRCC Contract \$2,450,000 (Decision Pkg)
 - Inflation SWMCC Treatment Beds \$1 million (Decision Pkg)
 - Inflation HRCC \$69,400 (Decision Pkg)

Corrections and Rehabilitation

Adult Services – Rough Rider Industries

- Metal and Wood Fabrication, Cut and Sew, Commissary, and DOCR Land Management
 - NDSP
 - JRCC
 - MRCC
 - (Plans for HRCC in progress)





HOUSE VERSION:

Rough Rider Industries - \$23,023,914

- Employment of approximately 170 residents
- Manufactured products include:
 - Furniture
 - Upholstered products
 - Signage
 - License plates
 - Metal fabricated products
 - Resident clothing
 - Military garments
 - Plastic bags
 - Cattle Panels



HOUSE VERSION:

Rough Rider Industries Continued

- Prison commissary operations
 - 100% of profits support educational programming
 - 30.0 FTE
- No general funds
- Increase \$7,488,014 from 2021-23 Base Budget:
 - Employee Compensation \$362,000
 - Equipment Needs \$2 million (Decision Pkg)
 - Inflation Production/Raw Material costs \$4.1 million (Decision Pkg)
 - IT Projects \$642,000 (Decision Pkg)
 - Operating cost inflation \$381,000

2023-2025 House Version:

Central Office – Adult (DOCR Administration) - \$230,125,139

- Administration
- Human resources
- Information/Business Analysis
- Fiscal operations
- Training and Inspections
- Medical Services
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy

2023-2025 House Version:

Central Office – Adult (DOCR Administration) Continued

- Plant Services
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects
- 109.36 FTE
 - 1.0 New FTE – Net Total
 - 1 new FTE – Temp to Authorized HR
 - 1 new FTE – Temp to Authorized MRCC Plant
 - ~~1 new FTE – NDSP Systems Mechanic (not funded \$169,890)~~
 - 1 new FTE – Dental Assistant
 - (2.0 FTE) - Remaining IT Unification

2023-2025 House Version:

Central Office – Adult (DOCR Administration) Continued

- Funding: \$64.1 million general funds
- Funding: \$165 million special funds (SIIF)
- House increase \$180,557,256 from 2021-23 Base Budget:
 - Employee Compensation \$3.7 million
 - 1 New FTE Net (\$339,000) (Decision Pkg)
 - 1 new FTE – Temp to Authorized HR \$40,000
 - 1 new FTE – Temp to Authorized MRCC Plant \$18,000
 - ~~1 new FTE – NDSP Systems Mechanic \$174,000 (not funded)~~
 - 1 new FTE – Temp to Authorized Dental Assistant \$25,000
 - (2.0 FTE) - Remaining IT Unification (\$422,000)

2023-2025 House Version:

Central Office – Adult (DOCR Administration) Continued

- Data processing cost to continue \$1.7 million
- Additional IT Support \$700,000 (\$224,000 reduced)
- Inflation (utility, supplies, repairs) \$1 million
- Medical Inflation \$438,000
- Hep C costs \$1.5 million
- Equipment Needs \$1,069,500
- IT Project Needs \$2 million **(SIIF)**
- Policy Management, HR timekeeping \$371,000
- Maintenance/Support increases \$650,000 (EMR, DocuSign)
- DOCSTARS Enhancements \$307,000 **(SIIF)**
- Offender Management Consultant \$757,000
- Extra Ordinary Repairs/Deferred Maintenance \$4 million
- JRCC Maintenance Shop \$1.5 million **(SIIF)**
- Women's Facility in Mandan \$161.2 million **(SIIF)**

2021-2023 One-Time Funding

Adult Services

- \$115,000 Kitchen Equipment
 - \$166,000 spent as of 02/2023
- \$191,000 Miscellaneous Equipment
 - \$51,000 Kitchen equipment inflation overage
 - \$4,085 Rifles + \$3,466 P&P Shields
 - \$3,750 Dryers
 - \$6,725 Metal Detector
 - \$9,880 Ice Makers/Freezer (BIU and YCC)
 - \$6,540 Pharmacy Refrigerators
 - \$38,000 Restoring Promise & Community Room Furnishings
 - \$24,000 Key Watchman at JRCC
 - \$17,750 Video Conferencing
 - \$11,700 Training Suits and Mannequin
 - \$14,140 Medical scale, cart, ECG and dental equip.

JRCC Opens Bakery

JRCC started with a new bread making operation in June of 2022. Two residents, Christopher Schwab and Austin Thorsteinson, basically trained themselves in. They have made it through a few months now without a hitch. Some things we as staff have had to adjust to is having yeast and the dough in the kitchen.

We were paying \$1.41 per loaf and purchased approximately 400 loaves per week. The same amount of the new bread is around \$.70 per loaf, with the same number of slices. When these two residents are making bread, walking into the kitchen makes it seem like you are at home with Mom or Grandma as they made bread.



2021-2023 One-Time Funding

Adult Services (continued)

- \$1,281,988 RRI Equipment
- \$500,000 RRI Storage Warehouse

2023-2025 One-Time Funding Summary

Adult Services

- EQUIPMENT: **\$1,720,800**
 - \$400,000 body scanner
 - \$77,400 Utility tractor/trailer
 - \$17,500 Lawn mower
 - \$27,000 ultrasound machines
 - \$75,000 tattoo removal machine (federal)
 - \$310,000 washing machines
 - \$85,000 kitchen equipment
 - \$252,000 handheld radios
 - \$105,860 SORT equipment
 - \$100,000 HR Timekeeping application
 - \$271,040 Policy Management System
- RRI EQUIPMENT **\$2,019,000** (no general)
- **SIIF**
- INFLATION: **\$3,478,998**
 - \$1,948,189 Inflation (food, medical, clothing, resident payroll)
 - \$1,530,809 increased Hep C costs
- \$2,759,222 increased transitional facility inflationary costs
- \$2,450,000 increased inflationary costs DWCRC
- \$1,003,434 increased inflation costs Women's Treatment (16 females)
- \$100,000 Team/resident development/training
- **\$1,800,000 IT Needs (\$2 million total)**
- **\$307,000 DOCSTARS enhancements**
- \$666,160 Offender Mgmt Consultant (\$757,000 total)
- \$242,000 Facility cameras (\$275,000 total)
- \$4,083,681 RRI Supply costs (No general fund)
- \$642,080 RRI IT Needs (No general fund)
- **\$161.2 million Women's Facility**
- **\$1,550,000 JRCC Maintenance Shop**
- \$4 million XO Repair needs – Plant Services

2023-2025 House Changes

Summary: **(\$3,609,395) Not funded from Exec Rec**

- (\$2,564,320) Team Member compensation reduced to 4% & 4% (from 6% & 4%)
- (\$206,565) 4 Temp to Authorized FTE in P&P
- (\$444,620) 3 FTE in Pretrial
- (\$169,890) 1 FTE in Plant Services
- (\$224,000) IT Support Needs
- Other legislative bills affecting DOCR Budget
 - SB 2107 Presumptive Minimum Term of Imprisonment
 - SB 2248 Penalty for death or injury – illegal drugs (fentanyl)
 - SB 2015 Targeted Equity reduced **** Crucial ****

2023-2025 Sections to HB1015

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - STEERING

COMMITTEE. The department of corrections and rehabilitation shall establish a Heart River correctional center facility steering committee to oversee the design and construction of the new Heart River correctional center facility for the biennium beginning July 1, 2023, and ending June 30, 2025. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 6. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$8,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

2023-2025 REQUESTS

Supplemental Request:

- \$1.5 million RRI Powder Coat and Wet Paint System (special fund)
 - Not fit in 2021-23 biennium
- \$200,000 RRI cold storage – addition to JRCC Maintenance shop request (special fund)
- \$255,500 Nu'iju - JRCC (special fund)

GRATITUDE

Thank you!



Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		10,024,656	526,054	10,550,710		7,495,942	393,933	7,889,875		(\$2,528,714)	(\$132,121)	(2,660,835)
Health insurance increase		3,940,944	254,632	4,195,576		4,031,602	260,489	4,292,091		90,658	5,857	96,515
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687				0
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928	6.00	802,757		802,757	(4.00)	(535,171)		(535,171)
Adds funding for new parole and probation FTE operating costs		227,168		227,168		136,301		136,301		(90,867)		(90,867)
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444	4.00	493,397		493,397	(3.00)	(370,047)		(370,047)
Adds funding for new pretrial services FTE operating costs		174,003		174,003		99,430		99,430		(74,573)		(74,573)
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	8.00	1,031,032		1,031,032				0
Adds funding for new case manager FTE operating costs		69,602		69,602		69,602		69,602				0
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	529,624		529,624				0
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	1.00	170,698		170,698				0
Adds funding for new HRCC FTE operating costs		17,696		17,696		17,696		17,696				0
Adds a systems mechanic position	1.00	163,558		163,558				0	(1.00)	(163,558)		(163,558)
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0		(6,332)		(6,332)
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	924,000		924,000	(2.00)	700,000		700,000		(224,000)		(224,000)
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0		419,473		419,473
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700		546,700		546,700				0
Adds funding for juvenile contract housing		1,681,300		1,681,300		1,681,300		1,681,300				0

Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700	1,973,700	1,973,700							0
Increases funding for the free through recovery program	8,300,000		8,300,000	8,300,000	8,300,000							0
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000	1,000,000	1,000,000							0
Adds funding for adult education and career readiness programming	306,300		306,300	306,300	306,300							0
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)	(2,163,098)	(1,073,666)	(3,236,764)						0
Reduces funding for debt service	(348,979)	(8,181)	(357,160)	(348,979)	(8,181)	(357,160)						0
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
One-Time Funding Items												
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998	\$3,478,998	\$3,478,998	\$3,478,998						\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222	2,759,222	2,759,222	2,759,222						0
Adds funding for the DWCRS contract	2,450,000		2,450,000	2,450,000	2,450,000	2,450,000						0
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434	1,003,434	1,003,434	1,003,434						0
Adds funding for staff and resident development and training	100,000		100,000	100,000	100,000	100,000						0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000	757,000	757,000	757,000						0
Adds funding for 30 new cameras	275,000		275,000	275,000	275,000	275,000						0
Adds funding for equipment	1,645,800	\$75,000	1,720,800	1,645,800	\$75,000	1,720,800						0
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000						0
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000		307,000	307,000						0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000		161,200,000	161,200,000						0
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000		1,550,000	1,550,000						0
Adds funding from SIIF for software		2,000,000	2,000,000		2,000,000	2,000,000						0
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681		4,083,681	4,083,681						0
Adds funding for RRI equipment		2,019,000	2,019,000		2,019,000	2,019,000						0
Adds funding for RRI IT costs		642,080	642,080		642,080	642,080						0
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399	24.00	\$67,382,240	\$153,138,764	\$220,521,004	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
2023-25 Total Funding	939.79	\$288,725,180	\$218,130,655	\$506,855,835	931.79	\$285,242,049	\$218,004,391	\$503,246,440	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
<i>Federal funds included in other funds</i>			<i>\$20,183,472</i>				<i>\$20,171,714</i>				<i>(\$11,758)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>3.5%</i>	<i>25.0%</i>	<i>(28.7%)</i>	<i>12.7%</i>	<i>2.6%</i>	<i>23.4%</i>	<i>(28.9%)</i>	<i>11.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>3.5%</i>	<i>32.5%</i>	<i>236.3%</i>	<i>79.3%</i>	<i>2.6%</i>	<i>30.9%</i>	<i>236.1%</i>	<i>78.0%</i>				

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Operating fund authority	Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Heart River Correctional Center facility		Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
Exemption - Community behavioral health program	Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Deferred maintenance and extraordinary repairs	Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act	Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

**Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1015**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$285,242,049	\$218,004,391	\$503,246,440
2023-25 Base Level	217,859,809	64,865,627	282,725,436
Increase (Decrease)	\$67,382,240	\$153,138,764	\$220,521,004

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Operating fund authority - Section 3 provides authority for the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center (YCC) permanent fund.

Strategic investment and improvements fund - Section 4 provides that \$165,057,000, including \$2,307,000 for information technology (IT) projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from the strategic investment and improvements fund (SIIF).

Heart River Correctional Center facility - Section 5 provides for legislative membership on a steering committee for the design and construction of the new Heart River Correctional Center (HRCC) facility.

Exemption - Community behavioral health program - Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - Deferred maintenance and extraordinary repairs - Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - American Rescue Plan Act - Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1013 - Permanent funds distributions - Provides a distribution of \$2,662,000 to YCC from a permanent fund established for the benefit of the institution.

Senate Bill No. 2026 - Appropriates \$5 million from the general fund to the Department of Health and Human Services to demolish unused buildings on the State Hospital campus.

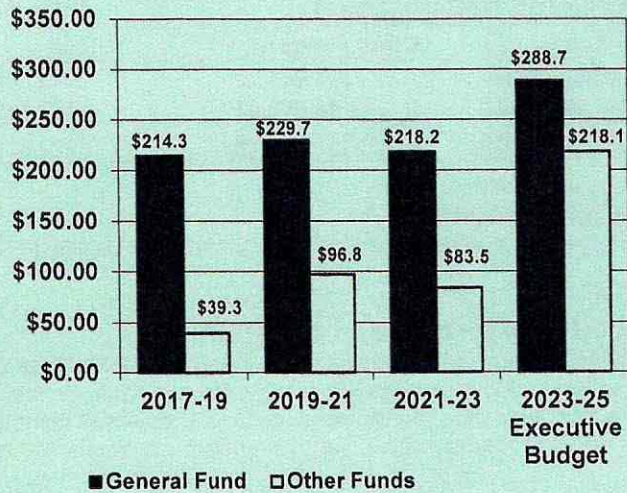
Senate Bill No. 2107 - Provides presumptive minimum sentences for certain criminal offenses.

Senate Bill No. 2248 - Provides a penalty for individuals who cause the death or injury of another person through the distribution of illegal drugs and appropriates \$1.5 million from opioid settlement funds to the Department of Health and Human Services to expand statewide awareness of fentanyl.

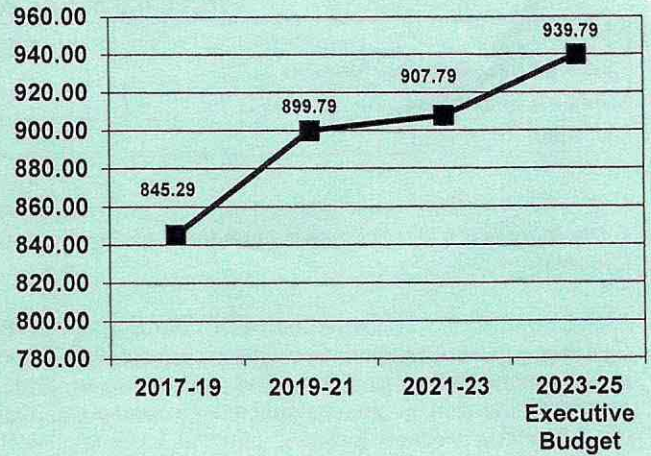
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$203,044,020	\$214,336,704	\$228,286,826	\$217,859,809	\$272,255,726
Increase (decrease) from previous biennium	N/A	\$11,292,684	\$13,950,122	(\$10,427,017)	\$54,395,917
Percentage increase (decrease) from previous biennium	N/A	5.6%	6.5%	(4.6%)	25.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	5.6%	12.4%	7.3%	34.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Added 8 FTE YCC positions to maintain compliance with the federal Prison Rape Elimination Act \$1,006,461
- Added funding for a community behavioral health program, including 1 FTE position \$7,000,000
- Reduced funding for salaries and wages and contract housing and programming (\$7,000,000)
- Restored funding for contract housing and programming \$4,715,073
- Adjusted funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, IT, and professional services \$2,364,585

2019-21 Biennium

- Converted 20 temporary correctional officer positions to FTE positions \$326,435
- Added funding for teacher salaries and wages to comply with the Teacher Composite Schedule \$1,357,790
- Adjusts funding and adds 27.5 FTE positions to assume administrative control of the Tompkins Rehabilitation and Corrections Center, including removing \$8.6 million for contract payments to the Department of Human Services (\$3,576,240)
- Added funding to contract with the State Hospital for up to 30 addiction treatment beds \$3,873,750
- Added funding and 7 FTE positions for pretrial services \$755,034
- Added funding to expand juvenile day treatment to five additional school districts, to provide a total of \$1,053,500 for day treatment in nine school districts \$537,500
- Increased funding for the Dakota Women's Correctional and Rehabilitation Center (DWCR) contract to provide a total of \$11,905,311 \$1,143,360
- Increased funding for transitional services at the Bismarck Transition Center \$549,626

2021-23 Biennium

1. Added 5 FTE positions and funding to expand pretrial services	\$882,352
2. Added 9 FTE positions and funding to expand community corrections	\$1,216,470
3. Added funding to expand the free through recovery program	\$1,000,000
4. Removed funding for the contract with the Department of Human Services for behavioral health services for women under the supervision of DOCR	(\$1,956,000)
5. Provided for payroll costs of law enforcement-related employees to be paid from the federal Coronavirus Relief Fund instead of the general fund	(\$18,371,718)

2023-25 Biennium (Executive Budget Recommendation)

1. Restores funding from the general fund for salaries paid from federal funds during the 2021-23 biennium	\$18,371,718
2. Increases funding for juvenile contract housing	\$1,681,300
3. Adds funding to expand the free through recovery program	\$8,300,000
4. Adds funding for a treatment recovery impact program for 20 females sentenced to DOCR	\$1,973,700

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$1,466,167	\$0	\$1,391,250	\$306,000	\$16,469,454

Major One-Time General Fund Appropriations**2017-19 Biennium**

No major one-time general fund appropriations \$0

2019-21 Biennium

1. Added funding for extraordinary repairs	\$876,250
2. Added funding for a study of DOCR, including YCC campus infrastructure	\$475,000

2021-23 Biennium

Added funding for miscellaneous equipment, including kitchen equipment \$306,000

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998
2. Adds funding for the contract with the DWCR	\$2,450,000
3. Adds funding for maintenance and extraordinary repairs	\$4,000,000

Department of Corrections and Rehabilitation - Budget No. 530

House Bill No. 1015

Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436
2023-25 Ongoing Funding Changes								
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647		\$3,277,174	\$49,473	\$3,326,647
Salary increase		10,024,656	526,054	10,550,710		7,495,942	393,933	7,889,875
Health insurance increase		3,940,944	254,632	4,195,576		4,031,602	260,489	4,292,091
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928	6.00	802,757		802,757
Adds funding for new parole and probation FTE operating costs		227,168		227,168		136,301		136,301
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444	4.00	493,397		493,397
Adds funding for new pretrial services FTE operating costs		174,003		174,003		99,430		99,430
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	8.00	1,031,032		1,031,032
Adds funding for new case manager FTE operating costs		69,602		69,602		69,602		69,602
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	529,624		529,624
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	1.00	170,698		170,698
Adds funding for new HRCC FTE operating costs		17,696		17,696		17,696		17,696
Adds a systems mechanic position	1.00	163,558		163,558				0
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	924,000		924,000	(2.00)	700,000		700,000
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794

Adds funding for electronic medical records system maintenance and support	546,700		546,700	546,700		546,700	546,700	
Adds funding for juvenile contract housing	1,681,300		1,681,300	1,681,300		1,681,300	1,681,300	
Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700	1,973,700		1,973,700	1,973,700	
Increases funding for the free through recovery program	8,300,000		8,300,000	8,300,000		8,300,000	8,300,000	
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000	
Adds funding for adult education and career readiness programming	306,300		306,300	306,300		306,300	306,300	
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)	(2,163,098)	(1,073,666)	(3,236,764)	(3,236,764)	
Reduces funding for debt service		(348,979)	(8,181)		(348,979)	(8,181)	(357,160)	
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789
One-Time Funding Items								
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998	\$3,478,998		\$3,478,998	\$3,478,998	
Adds funding for transitional facility contract inflation	2,759,222		2,759,222	2,759,222		2,759,222	2,759,222	
Adds funding for the DWCRRC contract	2,450,000		2,450,000	2,450,000		2,450,000	2,450,000	
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434	1,003,434		1,003,434	1,003,434	
Adds funding for staff and resident development and training	100,000		100,000	100,000		100,000	100,000	
Adds funding to contract for a consultant review of the offender management system	757,000		757,000	757,000		757,000	757,000	
Adds funding for 30 new cameras	275,000		275,000	275,000		275,000	275,000	
Adds funding for equipment	1,645,800	\$75,000	1,720,800	1,645,800	\$75,000	1,720,800	1,720,800	
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000		307,000	307,000	307,000	
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000		161,200,000	161,200,000	161,200,000	
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000		1,550,000	1,550,000	1,550,000	
Adds funding from SIIF for software		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681		4,083,681	4,083,681	4,083,681	
Adds funding for RRI equipment		2,019,000	2,019,000		2,019,000	2,019,000	2,019,000	
Adds funding for RRI IT costs		642,080	642,080		642,080	642,080	642,080	
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$16,469,454	\$171,876,761	\$188,346,215
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399	24.00	\$67,382,240	\$153,138,764	\$220,521,004
2023-25 Total Funding	939.79	\$288,725,180	\$218,130,655	\$506,855,835	931.79	\$285,242,049	\$218,004,391	\$503,246,440
<i>Federal funds included in other funds</i>			\$20,183,472				\$20,171,714	
<i>Total ongoing changes as a percentage of base level</i>	3.5%	25.0%	(28.7%)	12.7%	2.6%	23.4%	(28.9%)	11.4%
<i>Total changes as a percentage of base level</i>	3.5%	32.5%	236.3%	79.3%	2.6%	30.9%	236.1%	78.0%

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Operating fund authority	Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Heart River Correctional Center facility		Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
Exemption - Community behavioral health program	Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Deferred maintenance and extraordinary repairs	Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act	Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

DOCR - DECISION PACKAGE 2023-25
EXTRAORDINARY REPAIRS / DEFERRED MAINTENANCE

Prioritized Project List

LOCATION	COST	DESCRIPTION
NDSP	\$ 300,000.00	Condensate Line
NDSP	\$ 35,800.00	Upgrade existing energy management control system
MRCC	\$ 20,000.00	Replacement pumps for sewer lift station
HRCC/YCC	\$ 315,000.00	Electrical improvements
NDSP	\$ 1,750,000.00	West Unit Plumbing
JRCC	\$ 139,480.00	ET Building automation
MRCC	\$ 388,000.00	Main building repairs/upgrades
MRCC	\$ 120,000.00	Kitchen / dining room repairs
NDSP	\$ 180,000.00	Replacement Gates #3, #4, #5 RRI
HRCC/YCC	\$ 293,889.00	Building repairs (internal/external)
NDSP	\$ 70,000.00	HVAC improvements
JRCC	\$ 100,000.00	Outside pavement and concrete repairs
JRCC	\$ 197,023.00	ET Building roofing repairs
NDSP	\$ 55,000.00	Install desks in West Unit cells
NDSP	\$ 75,178.00	New carpet and baseboard for Treatment Department

\$4,039,370.00

DOCR - DECISION PACKAGE 2023-25
EXTRAORDINARY REPAIRS / DEFERRED MAINTENANCE

Prioritized Project List

LOCATION	COST	DESCRIPTION
NDSP	\$ 300,000.00	Condensate Line
NDSP	\$ 35,800.00	Upgrade existing energy management control system
MRCC	\$ 20,000.00	Replacement pumps for sewer lift station
HRCC/YCC	\$ 315,000.00	Electrical improvements
NDSP	\$ 1,750,000.00	West Unit Plumbing
JRCC	\$ 139,480.00	ET Building automation
MRCC	\$ 388,000.00	Main building repairs/upgrades
MRCC	\$ 120,000.00	Kitchen / dining room repairs
NDSP	\$ 180,000.00	Replacement Gates #3, #4, #5 RRI
HRCC/YCC	\$ 293,889.00	Building repairs (internal/external)
NDSP	\$ 70,000.00	HVAC improvements
JRCC	\$ 100,000.00	Outside pavement and concrete repairs
JRCC	\$ 197,023.00	ET Building roofing repairs
NDSP	\$ 55,000.00	Install desks in West Unit cells
NDSP	\$ 75,178.00	New carpet and baseboard for Treatment Department

\$4,039,370.00

2023-25 RRI Decision Package - Equipment >\$5000

Department	Amount	Description
RRI-NDSP,MRCC	\$ 50,000.00	Welding Units - qty 5
RRI- JRCC sewing	\$ 10,000.00	Big Joe Forklift
RRI- MRCC welding	\$ 18,000.00	Chop Saw- qty 3
RRI-NDSP furniture	\$ 200,000.00	CNC Router 5'x12 Table
RRI- JRCC sewing	\$ 10,000.00	Coverstitch Machine
RRI- commissary/whse	\$ 70,000.00	Enclosed Commissary Trailer 48'
RRI- JRCC sewing	\$ 8,000.00	Juki Double Needle Sewing Machine
RRI- sign shop	\$ 30,000.00	Latex Printer
RRI- NDSP metal	\$ 90,000.00	Retooling License Plate Blanking Die
RRI- sandbagging, whse	\$ 150,000.00	Skid Steer-qty 2
RRI- JRCC sewing	\$ 6,000.00	Tagless Sizing Machine
RRI-NDSP furniture	\$ 100,000.00	Dust Collector
RRI-NDSP metal	\$ 42,000.00	Forklift
RRI	\$ 100,000.00	Ground Work/Landscaping
RRI- sign shop	\$ 250,000.00	Hydrostipper
RRI- NDSP metal	\$ 300,000.00	Powder Coat Painting System
RRI-NDSP furniture	\$ 130,000.00	Wide Belt Sander
RRI-JRCC Sewing	\$ 40,000.00	Air Compressor
RRI- JRCC sewing	\$ 300,000.00	Automated Cutting Table
RRI-sign shop	\$ 50,000.00	CO2 Laser Engraver
RRI-NDSP furniture	\$ 40,000.00	Sliding Table Saw
RRI- NDSP metal	\$ 15,000.00	Tube and Pipe Notcher
RRI- NDSP metal	\$ 10,000.00	Tube Bender Dies
	\$ 2,019,000.00	

DECISION PACKAGE - RRI IT NEEDS (Special Funds)

Rankings	Operations	Description
1	\$ 121,040.00	IT Project List - Implement Macola asset barcoding
2	\$ 271,040.00	IT Equip. List - RFID System
3	\$ 250,000.00	IT Equip. List - RRI Communication with Residents
	\$ 642,080.00	

DECISION PACKAGE - DOCR IT NEEDS

Rankings	Operations	Description
1	\$ 495,000.00	IT Project List - Infrastructure Review (Consultant) NDSP/RRI
2	\$ 271,040.00	IT Equip. List - intercom system for THU
3	\$ 30,000.00	IT Equip. List - new fiber line at JRCC
4	\$ 121,500.00	IT Project List - FTR automated reconciling
5	\$ 21,040.00	IT Project List - Medical Case Planning Medical notes
6	\$ 21,040.00	IT Project List - Medical HIV HEP C
7	\$ 121,500.00	IT Project List - FTR Care plan
8	\$ 21,040.00	IT Project List - Medical QA review on all new arrivals
9	\$ 30,000.00	IT Equip. List - EDU Auto cad program
10	\$ 21,040.00	IT Project List - TPS Statewide Victim Mgmt System
11	\$ 121,040.00	IT Project List - TPS Data for Case Mgmt & Motivation
12	\$ 121,040.00	IT Project List - Medical Virtual Visits to Avatar
13	\$ 21,040.00	IT Project List - HR Criminal investigations
14	\$ 21,040.00	IT Project List - HR Complaints
15	\$ 121,500.00	IT Project List - FTR referral
16	\$ 271,040.00	IT Project List - Data Mgmt Plan
17	\$ 175,000.00	IT Project List - Medical RX Solution
	\$ 2,004,900.00	

DECISION PACKAGE - DOCR IT NEEDS (Separate Decision Package)

Rankings	Operations	Description
1	\$ 271,040.00	IT Project List - Policy Management Application
2	\$ 100,000.00	IT Project List - Human Resources Timekeeping Application
	\$ 371,040.00	

DOCR 2023-25 XO /DEFERRED MAINTENANCE \$4 MILLION

JRCC 2023-25 XO REPAIRS

1. Outside Pavement & Concrete Repairs: \$100,000

The pavement located in the main parking lot of the Administration Building requires repair. Concrete in the Visitation & SAU Recreation yards is breaking up and heaving which creates safety concerns but also creates issues with the security fencing as well.

2. ET Building Automation \$139,480

The existing pneumatic controls are obsolete in this building making it difficult to control building temperatures. Replacing the outdated controls to new direct digital controls would correct this and save money in utilities as well.

3. ET Building Roofing Repairs \$197,023

The roof on the ET Building is past its useful life and is beginning to fail. These funds would include extensive repairs to that roof thus protecting the watertight integrity of the building and preventing any future water related damage.

NDSP 2023-25 XO REPAIRS

1. Upgrade Existing Energy Management Control System \$35,800

The existing Johnson Controls Metasys program is obsolete and in need of an upgrade. New software will be able to be supported and will also assist in the upgrading of various (obsolete) pneumatic controls located around the facility to the newer direct digital controls.

2. New carpet and baseboard for NDSP Treatment Department \$75,178

The existing carpet and baseboard in this area is original to the building (33 years old) and in bad need of replacement. Carpet is extremely dated and worn through in places and replacement carpet of this style is no longer available.

3. Install Desks in NDSP West Unit Cells \$55,000

The existing desks in the West Unit are more than 25 years old. The wooden tops are dilapidated, and the steel legs are in poor shape as well; thus allowing inmates to hide contraband in them. The current plan is to re-use the previously removed solid steel desks from the East Unit C Pod (Restoring Promise Unit) and install them into the West Unit. This is a highly labor-intensive undertaking and would need an outside contractor.

4. Replacement Gates #3, #4, & #5 Roughrider Industries \$180,000

The existing gates are original to the complex (42 years old) and are heavily worn, rusted, and the operators are at end of life and beginning to fail.

5. Condensate Line \$300,000

The main condensate return line to the NDSP Heating Plant Building is failing. This condensate line is original from 1981 when the plant was constructed. The current line is beginning to leak in several spots and is heavily pitted/eroded. We are unable to patch or weld portions of this pipe due to the metal being too thin in spots to weld. The NDSP plant produces steam 365 days per year/24 hours per day as steam is utilized for heating, hot water, and cooking at the facility. If this line were to be compromised the facility would lose these services for upwards of a month while the existing line is being replaced causing an unprecedented facility disruption.

6. HVAC Improvements \$70,000

The current Metasys Program controlling the HVAC functions at NDSP needs upgrade. This request includes replacement pumps, condensate tanks, and various steam line repairs.

7. West Unit Plumbing \$1,750,000

The current West Unit was constructed in 1960 and is the oldest housing unit located at the North Dakota State Penitentiary. This unit was originally constructed with cast iron plumbing and this plumbing is failing. The current plumbing in the unit also does not meet modern plumbing code so replacement is necessary.

MRCC 2023-25 XO REPAIRS

1. Main Building Repairs / Upgrades \$388,000

The Staff Desk Area is dilapidated and in need of replacement. The current staff desk also does not allow for controlled movement off and onto the desk area allowing residents to access this area. The current desk also needs a designated computer workstation as the existing one is not ergonomic for staff nor secure. The new desk would also provide for 360 degrees viewing of the area to include the highly utilized North Hallway (\$70,000). The Visiting Room Bathroom is also in need of remodeling. This bathroom is utilized by the general public and in extremely poor condition. The ceiling has also had to be modified due to visitors hiding contraband for the residents (\$10,000). Sprinkler system install/repair on the outside of the main building and ball diamond areas. (\$30,000). Staff currently lack a designated outside break area. This

funding would be for a covered 20'X20' staff break area in accordance with the DOCR Strategic Plan of improving the workplace and working environment for staff. All exterior doors to the main building are slowly beginning to fail. These doors are energy inefficient and are also beginning to rust to include some of the frames being nearly rusted out (\$68,000). New flooring for main building (\$100,000). The existing geothermal system cannot meet the existing facility demands in hot weather. A supplemental chiller would help the system overcome these issues (\$80,000). Replacement locks & miscellaneous upgrades in main building (\$30,000).

4. Kitchen/Dining Room Repairs \$120,000

The Kitchen & Dining area of the MRCC is original to the facility and in extremely poor shape. Numerous repairs are needed in this building to include new heating units, some new kitchen equipment, new flooring, roofing repairs, and paint. These repairs will keep this building viable until a replacement solution is found.

5. Replacement pumps for sewer lift station \$20,000

The existing pumps are extremely worn and in need of replacement. These pumps remove all waste from the facility via forced main to the Bismarck Wastewater Treatment Plant.

HRCC/YCC 2023-2025 XO REPAIRS

1. Electrical Improvements \$315,000

Replace and upgrade main electrical service to Admin/School Building. Existing service is 1960 Federal Pacific equipment and parts are no longer available. As education peripherals continue to improve in technology the overall need for additional power and circuits increase to the building. Many existing panels are full, and breakers contained within them are not able to be replaced. \$100,000. The Administration Building is currently without back-up emergency or stand-by power. The Administration Building serves as an emergency command center during times of emergency. More importantly, all facility communication to include phone service, camera systems, and network connectivity is powered via the Administration Building. Back-up power would ensure that these services remain available to the facility in the event of power failure \$50,000. The electrical main service

to Centennial Hall is original to 1989 and in need of replacement. All food is prepared from this building for the entire facility and current electrical switchgear is obsolete \$100,000. Motor control centers for Pine Cottage & Gymnasium Buildings are becoming obsolete. New parts are no longer available for repairs to be made. These MCC's control all HVAC AHU in these respective buildings and replacement will ensure operation of these systems \$65,000.

2. Building Repairs (Internal/External) \$293,889

Several buildings to include the Gymnasium, Administration, Pine Cottage, and Garage are in are need of repairs. The Gymnasium EFIS joints have failed caulking and repairs are necessary to maintain the watertight integrity of the building \$60,389. The food preparation area needs a new ceiling as large portions of the existing ceiling are deteriorated due to heat and cooking vapors/grease \$20,000. The flooring in this area is also in need of replacement. New flooring would increase durability, be more ergonomic, safer for staff, and require far less maintenance than the existing flooring \$47,000. The garage used to store equipment and personal items for facility residents needs a new roof & siding. The existing wooden siding is rotted to the point of allowing rodents & the environmental elements to enter the building. A new roof & siding would protect this building from any future environmental damage and extend the life and usefulness of the building \$16,500. The existing EFIS on Pine Cottage needs to be painted & sealed to protect the watertight integrity of the building \$89,000. Construction of a metal enclosure over sewer grinder/electrical gear which currently processes all waste from the facility \$25,000. Expansion of Administration parking lot to allow for more parking and more adequate snow removal \$22,000. The Administration Building needs a new ceiling. The current ceiling is splined ceiling and original to the building (1961). All data and communication lines are above this ceiling. A modern drop style ceiling would save costs when modifications to these lines are necessary and allow for the original lighting to be upgraded to modern more efficient lighting \$14,000.

DOCR 2023-25 EQUIPMENT > \$5000 \$1,720,800

Body Scanner - MRCC \$400,000

The intended purpose of the Body Scanner at MRCC is to increase controls over contraband being brought in from residents moving from an uncontrolled community environment (for example: work release) to the controlled correction environment. This technology would also have the potential to eliminate the need for more intrusive search procedures for facilities with a large percentage of uncontrolled intakes from the community.

Turn Mower - MRCC \$17,500

This is for the replacement of a mower that is extremely old and has many hours on it.

Washing machines – MRCC \$30,000

The existing washing machines at this facility are both residential & commercial type which is nowhere near adequate. Machine failure is currently costing a large amount of operating dollars. MRCC is washing approximately 500 pounds of laundry per day. \$30,000 for a 60 pound industrial wash machine, 75 pound industrial dryer, delivery/install, and required electrical & venting work.

Washing machines – JRCC \$280,000

The existing industrial wash machines serving both JRCC & NDSH are at the end of their useful life span. Both machines were originally built in 1984 and replacement parts are becoming difficult to find. The nearest available technicians to service these machines are in Syracuse, NY. Due to this we have had to utilize JRCC Maintenance Staff for repairs while paying for over the phone technical service. These machines are to the point of literally breaking down several times per month. Two new machines would alleviate the current maintenance issues and allow for better access to repair parts. The cost is for the machines, shipping, installation, and rigging costs.

Tattoo removal machine \$75,000 (Grant Funds)

The DOCR is establishing a First Impressions Program. This in-house program will identify and treat DOCR residents at all facilities who wish to remove facial, head and neck, and exposed hand tattoos that are offensive, distracting, depict violence or signify gang affiliation. This program will complement existing reentry programs. The goal is to help our returning community members to gain employment and obtain housing.

Point of Care Ultrasounds (3) \$27,000

DOCR medical providers are undergoing training to perform Point-of-Care ultrasound examinations using handheld ultrasound devices. Utilization for diagnosis at the bedside or in clinic will significantly decrease the number of off-site transports to emergency departments and to radiology facilities for diagnosis of pneumonia, congestive heart failure, deep venous thrombosis. It will also assist in the delivery of prenatal care. This will improve community safety and decrease transport resource costs as well as medical imaging costs.

NDSP Kitchen Equipment - \$85,000

NDSP kitchen needs an industrial type of bakery mixer, proofer and pots/pan for replacements of old items.

Special Operations Response Team (SORT) Equipment Replacements - \$105,860

This is a request to replace worn out SORT equipment and uniforms throughout the Department of Corrections and Rehabilitation. Each department requested a need for repairs and replacements.

P&P – \$64,860 Vests, rifle parts, ballistic shields, internal mics for gas masks

JRCC – \$26,000 Vests

NDSP - \$15,000 Helmets, uniform repairs replacements, cell extraction device, radio earpieces

Handheld Radios (45) \$252,000

Parole and Probation department is in need of 45 handheld radios. This would supply officers a radio with communication earpieces for officer safety. It is not safe to have officers in a home or other places and only have a cell phone. In emergency intensity situations, a radio may be the officers only lifeline.

\$77,400 YCC/HRCC Utility Tractor & Trailer

The current facility maintains approximately 80 acres of property. Much of this property is not ornamental turf and is rough pasture but requires mowing several times per year. The DOCR is also responsible for all weed control on this property as well. We are currently using finish mowers for cutting this pasture grass and for spraying herbicides. These mowers are not intended to be utilized for this purpose and accelerated wear has been the result. A utility tractor could be utilized for tilling, rough cut mowing, spraying herbicide/fertilizer, blading roads, snow removal, and tilling. DOCR facilities are currently sharing skid steer loaders between the 3 Bismarck/Mandan facilities. Currently we are utilizing a dump trailer to haul skid-steer loaders and other heavy equipment between facilities. Loading and unloading these pieces of equipment is not safe due to the height of the dump trailer. A utility trailer would be lower to the ground and safer to load and haul equipment with.

Policy Management Software \$271,040

Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA Audits (standards, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

HR Timekeeping Software \$100,000

The current PeopleSoft Time and Labor model is inefficient in functionality for a 24x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.

ROUGH RIDER INDUSTRIES - DECISION PACKAGE \$642,080 (Special Funds)

\$121,040 IMPLEMENT MACOLA ASSET BARCODING

- Rough Rider Industry produces several products and provides various warranties for the products they produce.
- These products inventories and warrantees are current managed in a very manual way that is cumbersome and complicates tracking.
- RRI believes that a new barcoding system will improve inventory and warranty tracking leading to enhanced production, asset & loss controls.

\$271,040 RADIO FREQUENCY IDENTIFICATION (RFID)

- Refers to a wireless system comprised of two components: tags and readers
- Rough Rider Industry seeks to procure a RFID system to improve workflows in commissary function for residents by enabling electronic delivery, receipt and signatures to ensure the right items are received and processed correctly.
- This reduces the negative staff and resident interactions caused by delivering the wrong products to the wrong resident.

\$250,000 RRI COMMUNICATIONS WITH RESIDENTS

- Rough Rider Industry is no different than any manufacturer in that communications with staff can be critical for production. This request is to create a controlled communication channel for RRI to communicate with residents about technical and production issues/questions.
- Currently RRI uses an outdated application that is difficult to maintain and does not provide the appropriate level of access to communicate with residents about critical manufacturing and technical questions.

DOCR – DECISION PACKAGE \$2 MILLION IT NEEDS

SIIF Funding

- 1 **\$495,000.00 Infrastructure Review (Consultant) NDSP/RRI**
 - Completion of an IT infrastructure Review facilitated by NDIIT for the NDSP/RRI facilities to identify any needed vulnerabilities or enhancements in hardware, security and services.

- 2 **\$271,040.00 Intercom system for THU**
 - Located at the MRCC Transitional Housing (36 bed unit) and currently no communication channels other than 2 video cameras exist.
 - The addition of this intercom will provide critical communication between residents and staff increasing awareness and security.

- 3 **\$30,000.00 New fiber line at JRCC**
 - The facility line is past its life expectancy and needs to be updated to provide critical access for staff to function normally and without interruptions due to infrastructure.

- 4 **\$121,500.00 Free Through Recovery automated reconciling**
 - Automated reconciling for FTR with a manual reconciling option for discrepancy in outcome reporting between care coordinator and probation or parole officer.
 - The current process is labor intensive and requires manual intervention on each payment.
 - Add a Social Determinants of Health assessment in DOCSTARS to assist care coordinators to identify barriers in addressing risk areas and more tools to improve evidence informed practices.

- 5 **\$21,040.00 Medical Case Planning Medical notes**
 - This is manually being completed by DON or designee weekly to ensure case planning committee.
 - Currently this is a manual process requiring additional staff time from critical employees (providers, nurses).

- 6 **\$21,040.00 Medical HIV HEP C**
 - Automating our testing and reporting system with DOH/DHHS to better track, diagnose and treat HCV and HIV minimizes our risk of litigation and improves our throughput, lower our per patient cost and allow us to treat more of these vulnerable individuals in our cost-efficient setting.
 - Maximizing our ability to treat HIV and to cure HCV during incarceration will decrease the spread of these illnesses in communities across our state.

- DOCR residents are 10-20 times more likely to suffer from HCV and HIV than individuals in the community.
- ND DOCR is the state's single largest HCV treatment provider. We treat and cure approximately 40 % of all residents arriving with HCV. Our patient pool represents about 15% of HCV positive individuals in the state.
- DOCR cure rate is above 98%, and our treatment completion rate is the highest in the state and our cost to treat is the lowest for all facilities in the state.

7 \$121,500.00 Free Through Recovery Care plan

- Redesign the FTR Care Plan because it is cumbersome, outdated, difficult to train on and challenging to update.
- Provide an initial care plan, improved care plan modification and assistance with addressing LSI-R needs areas.

8 \$21,040.00 Medical Q/A review on all new arrivals

- Create New Admission Sexually Transmitted Infection Lab Work process for new resident admissions to DOCR facilities.
- Lab work to be performed in partnership with the state lab through DOH/DHHS to continue to receive 340 B pricing on all of our prescriptions.
- Eligibility for 340B pricing has decreased pharmacy costs by 60% by becoming a covered entity under this HRSA program.
- If new resident admission lab work is missed and DOCR is out of compliance this would jeopardize substantial funding and potential financial impacts critical in DOCR providing adequate care.

9 \$30,000.00 Education Auto cad program

- AutoCAD is a design software system utilized in drawings for manufacturing facilities, like Rough Rider Industries.
- This software is critical in resident's development as a competent team member and used to prepare residents for employment opportunities during and after custody as well as allow RRI to develop its workforce & capabilities.

10 \$21,040.00 Transitional Planning Services Statewide Victim Management System

- Time/cost saving - Staff time saved and department cost would be lowered if victim information would be available in once centralized location for all advocates to access instead of running multiple case managements systems and dual entry of the data into separate systems.
- Information security – making the information accessible for all with access, the information would not need to be shared though email or other possibly non-secure means between each agency
- Timely Notification – Victims could be notified more timely if the agencies did not have to request and then wait for the information to be shared.

- Ease of update- if the information was stored in 1 system then when updates needed for demographic information needed for Grant application statistics or other uses, then it would update for all agencies, saving time and money for all.

11 \$121,040.00 Transitional Planning Services Data for Case Management & Motivation

- Identifying resident strengths for CM's to incorporate into their case plans building rapport, goal setting, and promoting internal motivation.
- We are very good at identifying risk for residents this would shift some of the focus on building a better foundation from which they can hopefully succeed.
- Motivational Interviewing and Core Correctional Practices are principal techniques used by CM and PO's over the years to increase intrinsic motivation within our residents and clients. This will be building upon the foundation that is already in place.

12 \$121,040.00 Medical Virtual Visits to Avatar

- Approximately 2/3 of DOCR Residents psychiatric evaluations and follow up visits are performed via telemedicine.
- Currently, these are performed on a separate system requiring a separate computer and a manual process for transferring the resident notes.
- We are working to partner with the Human Service Centers (HSC) more closely to provide assessments for both our seriously mentally ill residents nearing release, as well as residents who require sex offender assessments by the courts.
- Legally HSC is required to complete these assessments, however access has been extremely difficult due to using two different operating systems.
- Medical Virtual Visits also reduces the need for staff and resources to transport residents to appointments outside of security of a DOCR facility. Replacing off-site visits with virtual visits decreases staff demand and enhances safety and security in the community.

13 \$21,040.00 Human Resources Criminal investigations

- The sharing of information is needed by investigators in order to coordinate investigation intelligence and work together to combat criminal activity within the facilities
- The application needs to be secure as well as lock down information on complaints that are still under investigation versus those that are completed in order to comply with state open records.

14 \$21,040.00 Human Resources Complaints

- A program is needed to document all internal affairs investigations, the person assigned, the status of what has been done, format of reports and who has access to the reports.

15 \$121,500.00 Free Through Recovery referral

- Redesign FTR referral in order to pull data on mental health, substance use and co-occurring diagnoses.
- Redesign will allow for additional information on new FTR referrals for care coordinators

16 \$271,040.00 Data Management Plan

- For data to fuel DOCR initiatives, it must be readily available, of high quality, and relevant.
- Good data governance ensures the DOCR's ability to comply with all regulatory requirements, improve data security, creating and enforcing data distribution policies, prevent data errors and the misuse of personal or sensitive data.

17 \$175,000.00 Medical RX Solution

- Provide integration of a prescription drug module in MyAvatar (current HER application) to streamline RX process and workflows.
- This would allow for seamless data transfer and increase visibility for providers during evaluations.
- This would also allow for parole and other field staff to review potential medications ahead of interactions. This can prove critical in field situations for safety reasons.

DOCR - DECISION PACKAGE \$371,040 IT NEEDS

(Separate Decision Packages)

\$271,040 Policy Management Application

- Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA audits (standard, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

\$100,000 Human Resources Timekeeping Application

- The current PeopleSoft Time and Labor module is inefficient in functionality for a 23x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.

23.0244.03004
Title.

Prepared by the Legislative Council staff for
Senator Mathern

March 13, 2023

PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

Page 1, line 2, after the second semicolon insert "to provide legislative intent;"

Page 2, replace line 7 with:

"Women's correctional and rehabilitation facilities 0 161,200,000"

Page 3, line 8, remove "a new Heart River"

Page 3, line 9, replace "correctional center facility" with "new female correctional and rehabilitation facilities"

Page 3, after line 18, insert:

"SECTION 6. WOMEN'S CORRECTIONAL AND REHABILITATION FACILITIES - CAPITAL PROJECTS - LEGISLATIVE INTENT.

1. The adult services line item in section 1 of this Act includes \$161,200,000 for the cost of constructing new female correctional and rehabilitation facilities, including the architectural planning, bidding, and construction of the following:
 - a. An assessment and receiving center, located no more than twenty miles from the state penitentiary, with up to one hundred fifty beds to accommodate women sentenced to the department of corrections and rehabilitation, including behavioral health services and other necessary professional and administrative services, child and family visiting space, child care services, and single and double bedrooms; and
 - b. A facility, located in the county with the largest number of women sentenced to the department of corrections and rehabilitation, excluding Burleigh and Morton Counties, with up to sixty beds to accommodate women sentenced to the department of corrections and rehabilitation, including behavioral health services and other necessary professional and administrative services, child and family visiting space, and child care services.
2. The amount appropriated in section 1 also includes funding for the architectural planning and siting costs for a facility, located in a county excluding the county in subdivision b of subsection 1 and Burleigh and Morton Counties, with up to forty beds to accommodate women sentenced to the department of corrections and rehabilitation. It is the intent of the sixty-eighth Legislative Assembly that the sixty-ninth Legislative Assembly appropriate necessary funds for the construction of the facility under this subsection."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment provides for the construction of two new female correctional and rehabilitation facilities instead of one new facility. The amendment also provides legislative intent that funding for construction of a third female correctional and rehabilitation facility be approved by the Sixty-ninth Legislative Assembly for the 2025-27 biennium.

Dakota Women's Correctional Rehab Center

HB 1015



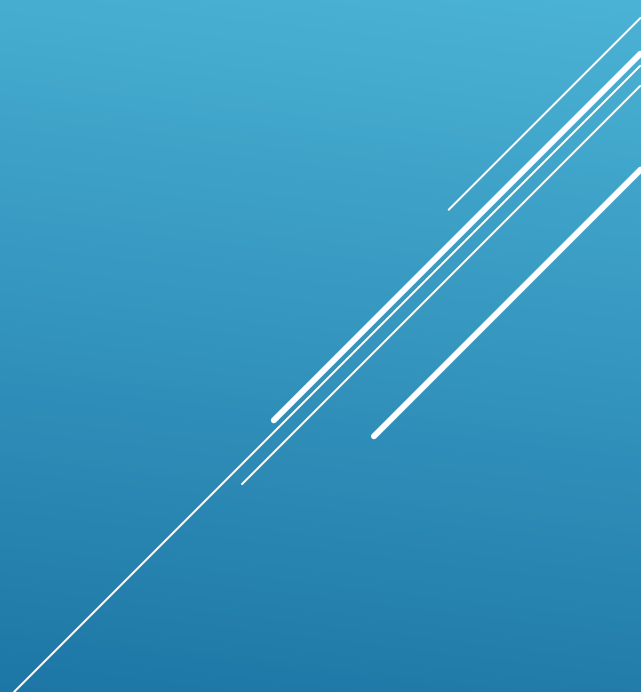
2021 – 2023 Appropriations

- ▶ Request based on 126 bed Capacity
 - ▶ \$11,969,118
 - ▶ Approved based on 96 bed Capacity
 - ▶ \$11,300,000
 - ▶ Reduction
 - ▶ \$669,118
- 



2023 – 2025 Appropriations Request

- ▶ Request Based on 126 bed capacity
 - ▶ \$13,753,272
- ▶ Increase over current 96 bed capacity contract
 - ▶ \$2,453,272
- ▶ Increase over 2021-2023 126 bed Capacity request
 - ▶ \$1,784,153






	2023 - 2025	2021 - 2023	
	Operating	Operating	
	Budget	Budget	Inc./Dec.
Operating Costs:			
Payroll	\$11,424,050.98	\$9,958,967.67	\$1,465,083.31
Administrative/Computer	275,259.64	267,929.98	7,329.66
PREA	8,000.00	1,500.00	6,500.00
Building/Facility Renovation	766,244.17	629,144.81	137,099.36
Inmate	222,347.25	206,000.00	16,347.25
Education/Vocation	90,028.94	103,350.81	(13,321.87)
Treatment	38,912.09	10,200.00	28,712.09
Case Management	2,824.18	2,800.00	24.18
Security	110,709.00	100,000.00	10,709.00
Vehicle	166,778.38	68,000.00	98,778.38
Food	532,008.00	566,500.00	(34,492.00)
Medical Fund	375,624.52	349,925.00	25,699.52
Industry	651,734.63	376,700.00	275,034.63
Total Operating Costs	14,664,521.77	12,641,018.27	2,023,503.50
Less:			
Industries Revenue	(760,000.00)	(600,000.00)	(160,000.00)
Other Revenue	(151,250.00)	(71,900.00)	(79,350.00)
DWCRC Appropriations Request	\$13,753,271.77*	\$11,969,118.27*	\$1,784,153.50
Approved for 2021-2023 Biennium		11,300,000.00	
Difference		(\$669,118.27)	

* - based on 126 beds



2023 – 2025 Payroll Expenses

- ▶ Request = \$11,424,051 (83% of total request)
 - ▶ Proposed Increase - \$1,465,083
 - ▶ 5% increase per year
 - ▶ Retention Bonus - \$350/month
 - ▶ Sign-on Bonus - \$500
 - ▶ Health Insurance increases
- 



2022 Payroll Statistics

- ▶ **Correctional Staff:**

- ▶ **December 31, 2021 – 36 total filled positions**
 - ▶ **Terminations in 2022 – 34**
 - ▶ **New hires in 2022 – 27**
 - ▶ **December 31, 2022 – 29 total filled positions**
- 




2023 Payroll Adjustments

- ▶ **Pay rate increase**
 - ▶ \$2.05/hr. increase – current correctional staff
- ▶ **Starting rate increase**
 - ▶ Increase from \$19.00/hr. to \$22.00/hr.
- ▶ **Sign-On Bonus**
 - ▶ \$2,500 – 1 year contract
 - ▶ after training is completed
- ▶ **Call in Bonus**
 - ▶ \$100 for filling in 6+ hours in open shift



2023-2025 Appropriations Request

- ▶ **Administration/Computer**
 - ▶ Request = \$275,260
 - ▶ Increase \$7,330

 - ▶ **PREA (Prison Rape Elimination Act)**
 - ▶ Request = \$8,000
 - ▶ Increase \$6,500
- 




2023-2025 Appropriations Request

- ▶ **Building/Facility Renovations**

- ▶ Request = \$766,244
- ▶ Increase \$137,099


- ▶ **Inmate Expenses**

- ▶ Request = \$222,347
 - ▶ Increase \$16,347
- 



2023-2025 Appropriations Request

- ▶ **Education/Vocation**
 - ▶ Request = \$90,029
 - ▶ Decrease \$13,322

 - ▶ **Treatment**
 - ▶ Request = \$38,912
 - ▶ Increase \$28,712
- 




2023-2025 Appropriations Request

- ▶ **Case Management**

- ▶ Request = \$2,824
- ▶ Increase \$24

- ▶ **Security**

- ▶ Request = \$110,709
 - ▶ Increase \$10,709
- 




2023-2025 Appropriations Request

- ▶ **Vehicle**

- ▶ Request = \$166,778
- ▶ Increase \$98,778

- ▶ **Food**

- ▶ Request = \$532,008
 - ▶ Decrease \$34,492
- 




2023-2025 Appropriations Request

- ▶ **Medical**

- ▶ Request = \$375,625
- ▶ Increase \$25,700

- ▶ **Prairie Industries**

- ▶ Request = \$651,735
 - ▶ Increase \$275,035
- 

2023 – 2025 Appropriations Request

Total Operating Budget (126 beds)	\$ 14,664,522
Less: Prairie Industries Revenue	\$ (760,000)
Other Revenue	\$ <u>(151,250)</u>
2023 - 2025 Request (126 beds)	\$ 13,753,272
2021 - 2023 Request (126 beds)	\$ <u>(11,969,118)</u>
Request Increase (126 beds)	\$ 1,784,154
Add back: 2021-2023 Approved (96 beds)	\$ <u>669,118</u>
DOCR 2023 – 2025 Increase Request	\$ 2,453,272



Questions



23.0244.03005
Title.

Prepared by the Legislative Council staff for
the Senate Appropriations - Government
Operations Division Committee
April 6, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

Page 1, line 2, replace "provide for a report" with "authorize the issuance of bonds; to provide a statement of legislative intent"

Page 1, replace lines 12 through 17 with:

"Adult services	\$258,140,591	\$170,778,154	\$428,918,745
Youth services	<u>24,584,845</u>	<u>1,555,722</u>	<u>26,140,567</u>
Total all funds	\$282,725,436	\$172,333,876	\$455,059,312
Less estimated income	<u>64,865,627</u>	<u>125,451,497</u>	<u>190,317,124</u>
Total general fund	\$217,859,809	\$46,882,379	\$264,742,188
Full-time equivalent positions	907.79	16.00	923.79"

Page 1, replace line 23 with:

"Equipment	\$191,000	\$1,022,800"
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Page 2, replace line 7 with:

"Heart River correctional center facility	0	131,200,000"
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Page 2, replace lines 14 through 16 with:

"Offender management system review	0	500,000
Maintenance and extraordinary repairs	0	1,000,000
James River correctional center remodel	0	255,500"

Page 2, replace lines 22 through 24 with:

"Roughrider industries cold storage	0	200,000
Roughrider industries paint line replacement	<u>0</u>	<u>2,300,000</u>
Total all funds	\$18,940,572	\$156,871,715
Less estimated income	<u>18,634,572</u>	<u>144,632,261</u>
Total general fund	\$306,000	\$12,239,454"

Page 3, line 7, replace "\$165,057,000" with "\$35,057,000"

Page 3, line 8, replace "\$161,200,000" with "\$31,200,000"

Page 3, after line 10, insert:

"SECTION 5. WOMEN'S PRISON CONSTRUCTION PROJECT - BOND ISSUANCE AUTHORIZATION. The industrial commission, acting as the North Dakota building authority, shall arrange through the issuance of evidences of indebtedness under chapter 54-17.2 for the biennium beginning July 1, 2023, and ending June 30, 2025, for project costs associated with the department of corrections and rehabilitation women's prison construction project declared to be in the public interest, for which \$100,000,000 is appropriated from bond proceeds in section 1 of this Act. The industrial commission shall issue evidences of indebtedness under this section with the condition that repayments need not begin until July 1, 2025. The authority of the industrial commission to issue evidences of indebtedness under this section ends

June 30, 2025, but the industrial commission may continue to exercise all other powers granted to it under chapter 54-17.2 and this Act and comply with any covenants entered into before that date.

SECTION 6. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027."

Page 4, after line 10, insert:

"SECTION 11. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND. The amount of \$990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Adult services	\$258,140,591	\$475,662,717	(\$46,743,972)	\$428,918,745
Youth services	24,584,845	27,583,723	(1,443,156)	26,140,567
Total all funds	\$282,725,436	\$503,246,440	(\$48,187,128)	\$455,059,312
Less estimated income	64,865,627	218,004,391	(27,687,267)	190,317,124
General fund	\$217,859,809	\$285,242,049	(\$20,499,861)	\$264,742,188
FTE	907.79	931.79	(8.00)	923.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adjusts New FTE Positions ²	Removes Salary Funding for Funding Pool ³	Reduces Funding for New FTE Operating Costs ⁴	Reduces Funding for the Free Through Recovery Program ⁵	Reduces Funding for Community Behavioral Telehealth Services ⁶
Adult services	\$2,534,046	(\$1,333,753)	(\$12,006,154)	(\$108,851)	(\$4,200,000)	(\$250,000)
Youth services	(178,803)		(1,169,113)			
Total all funds	\$2,355,243	(\$1,333,753)	(\$13,175,267)	(\$108,851)	(\$4,200,000)	(\$250,000)
Less estimated income	126,264	0	(569,031)	0	0	0
General fund	\$2,228,979	(\$1,333,753)	(\$12,606,236)	(\$108,851)	(\$4,200,000)	(\$250,000)
FTE	0.00	(8.00)	0.00	0.00	0.00	0.00

	Adjusts Funding for One-Time Items ⁷	Adjusts Funding for the New Women's Prison Facility ⁸	Total Senate Changes
Adult services	(\$1,379,260)	(\$30,000,000)	(\$46,743,972)
Youth services	(95,240)		(1,443,156)
Total all funds	(\$1,474,500)	(\$30,000,000)	(\$48,187,128)
Less estimated income	2,755,500	(30,000,000)	(27,687,267)
General fund	(\$4,230,000)	\$0	(\$20,499,861)
FTE	0.00	0.00	(8.00)

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$2,401,925	\$132,121	\$2,534,046
Health insurance adjustment	(172,946)	(5,857)	(178,803)
Total	\$2,228,979	\$126,264	\$2,355,243

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² New FTE positions added by the House and related funding are reduced as follows:

	FTE Positions	General Fund
Parole and probation	(3.00)	(\$401,379)
Inmate case managers	(4.00)	(515,516)
Heart River Correctional Center residential treatment		(246,160)
Heart River Correctional Center behavioral health	(1.00)	(170,698)
Total	(8.00)	(\$1,333,753)

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,774,442)	\$0	(\$1,774,442)
Vacant FTE positions	(10,831,794)	(569,031)	(11,400,825)
Total	(\$12,606,236)	(\$569,031)	(\$13,175,267)

⁴ Funding added by the House for operating costs for new FTE positions is adjusted by the Senate to reflect the removal of 8 new FTE positions.

⁵ Funding is reduced by \$4.2 million from the general fund to provide a total increase of \$4.1 million from the general fund for the free through recovery program. The House increased funding by \$8.3 million from the general fund for the program. The free through recovery program had a legislative base budget of \$8 million from the general fund.

⁶ Funding is reduced by \$250,000 from the general fund to provide a total increase of \$750,000 from the general fund for community behavioral telehealth services. The House added \$1 million from the general fund for community behavioral telehealth services.

⁷ Funding for other one-time funding items is adjusted as follows:

	<u>House Version</u>	<u>Senate Version</u>	<u>Increase (Decrease)</u>
Offender management system review	\$757,000	\$500,000	(\$257,000)
New cameras	275,000	0	(275,000)
Equipment (including \$75,000 from federal funds)	1,720,800	1,022,800	(698,000)
Maintenance and extraordinary repairs	4,000,000	1,000,000	(3,000,000)
James River Correctional Center remodel (other funds)	0	255,500	255,500
Roughrider Industries cold storage (other funds)	0	200,000	200,000
Roughrider Industries paint line replacement (other funds)	<u>0</u>	<u>2,300,000</u>	<u>2,300,000</u>
Total	\$6,752,800	\$5,278,300	(\$1,474,500)

⁸ Funding for the new women's prison facility project at the Heart River Correctional Center is adjusted to provide a total of \$131.2 million, including \$31.2 million from the strategic investment and improvements fund and \$100 million from bond proceeds. Legislative intent is added for the 69th Legislative Assembly to provide an additional \$30 million for the project. The House provided \$161.2 million from the strategic investment and improvements fund for the project.

This amendment also:

- Adjusts a section to provide a total of \$35,057,000 is from the strategic investment and improvements fund. The House included \$165,057,000 from the strategic investment and improvements fund.
- Adds a section to provide \$100 million of bonding authority for the new women's prison facility project at the Heart River Correctional Center. The House did not include bonding authority for this project.
- Adds a section to provide legislative intent that the 69th Legislative Assembly appropriate an additional \$30 million for the new women's prison facility project. The House did not include legislative intent for future funding for the project.
- Adds a section to provide an exemption to allow the department to continue \$990,000 of federal funds appropriation authority derived from the federal State Fiscal Recovery Fund for deferred admissions payments to county jails.

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		7,495,942	393,933	7,889,875		9,897,867	526,054	10,423,921		2,401,925	132,121	2,534,046
Health insurance increase		4,031,602	260,489	4,292,091		3,858,656	254,632	4,113,288		(172,946)	(5,857)	(178,803)
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687				0
Adds parole and probation FTE positions	6.00	802,757		802,757	3.00	401,378		401,378	(3.00)	(401,379)		(401,379)
Adds funding for new parole and probation FTE operating costs		136,301		136,301		68,150		68,150		(68,151)		(68,151)
Adds funding to expand pretrial services to one additional judicial district	4.00	493,397		493,397	4.00	493,397		493,397				0
Adds funding for new pretrial services FTE operating costs		99,430		99,430		99,430		99,430				0
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	4.00	515,516		515,516	(4.00)	(515,516)		(515,516)
Adds funding for new case manager FTE operating costs		69,602		69,602		34,801		34,801		(34,801)		(34,801)
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	283,464		283,464		(246,160)		(246,160)
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	0.00	0		0	(1.00)	(170,698)		(170,698)
Adds funding for new HRCC FTE operating costs		17,696		17,696		11,797		11,797		(5,899)		(5,899)
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	700,000		700,000	(2.00)	700,000		700,000				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700		546,700		546,700				0
Adds funding for juvenile contract housing		1,681,300		1,681,300		1,681,300		1,681,300				0
Adds funding for a treatment recovery impact program for 20 females		1,973,700		1,973,700		1,973,700		1,973,700				0
Increases funding for the free through recovery program		8,300,000		8,300,000		4,100,000		4,100,000		(4,200,000)		(4,200,000)

Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000		750,000		750,000		(250,000)		(250,000)	
Adds funding for adult education and career readiness programming	306,300		306,300		306,300		306,300				0	
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)		(2,163,098)	(1,073,666)	(3,236,764)				0	
Reduces funding for debt service	(348,979)	(8,181)	(357,160)		(348,979)	(8,181)	(357,160)				0	
Removes salary funding for funding pool			0		(12,606,236)	(569,031)	(13,175,267)		(12,606,236)	(569,031)	(13,175,267)	
Total ongoing funding changes	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789	16.00	\$34,642,925	(\$19,180,764)	\$15,462,161	(8.00)	(\$16,269,861)	(\$442,767)	(\$16,712,628)
One-Time Funding Items												
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998		\$3,478,998		\$3,478,998					\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222		2,759,222		2,759,222					0
Adds funding for the DWCRC contract	2,450,000		2,450,000		2,450,000		2,450,000					0
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434		1,003,434		1,003,434					0
Adds funding for staff and resident development and training	100,000		100,000		100,000		100,000					0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000		500,000		500,000		(257,000)		(257,000)	
Adds funding for 30 new cameras	275,000		275,000		0		0		(275,000)		(275,000)	
Adds funding for equipment	1,645,800	\$75,000	1,720,800		947,800	75,000	1,022,800		(698,000)		(698,000)	
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000		1,000,000		1,000,000		(3,000,000)		(3,000,000)	
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000			307,000	307,000					0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000			131,200,000	131,200,000			(30,000,000)	(30,000,000)	
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000			1,550,000	1,550,000					0
Adds funding from SIIF for software		2,000,000	2,000,000			2,000,000	2,000,000					0
Adds funding to remodel the sixth floor of the James River Correctional Center			0			255,500	255,500			255,500	255,500	
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681			4,083,681	4,083,681					0
Adds funding for RRI equipment		2,019,000	2,019,000			2,019,000	2,019,000					0
Adds funding for RRI IT costs		642,080	642,080			642,080	642,080					0
Adds funding for RRI cold storage			0			200,000	200,000			200,000	200,000	
Adds funding for RRI paint line replacement			0			2,300,000	2,300,000			2,300,000	2,300,000	
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$12,239,454	\$144,632,261	\$156,871,715	0.00	(\$4,230,000)	(\$27,244,500)	(\$31,474,500)
Total Changes to Base Level Funding	24.00	\$67,382,240	\$153,138,764	\$220,521,004	16.00	\$46,882,379	\$125,451,497	\$172,333,876	(8.00)	(\$20,499,861)	(\$27,687,267)	(\$48,187,128)
2023-25 Total Funding	931.79	\$285,242,049	\$218,004,391	\$503,246,440	923.79	\$264,742,188	\$190,317,124	\$455,059,312	(8.00)	(\$20,499,861)	(\$27,687,267)	(\$48,187,128)
<i>Federal funds included in other funds</i>			\$20,171,714			\$20,130,837					(\$40,877)	
<i>Total ongoing changes as a percentage of base level</i>	2.6%	23.4%	(28.9%)	11.4%	1.8%	15.9%	(29.6%)	5.5%				
<i>Total changes as a percentage of base level</i>	2.6%	30.9%	236.1%	78.0%	1.8%	21.5%	193.4%	61.0%				

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	<u>House Version</u>	<u>Senate Version</u>
Operating fund authority	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Estimated income - SIIF	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$35,057,000, including \$2,307,000 for IT projects, \$31,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Bonding - HRCC facility		Section 5 provides \$100 million of bonding authority for DOCR to construct a new women's prison facility at the Heart River Correctional Center.
Legislative intent - HRCC facility		Section 6 provides legislative intent for the 69th Legislative Assembly to appropriate \$30 million to complete the HRCC facility project.
HRCC facility steering committee	Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.	Section 7 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
Exemption - Community behavioral health program	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Deferred maintenance and extraordinary repairs	Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 9 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenance	- Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 10 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred admissions		Section 11 provides up to \$990,000 of federal funds appropriated for stipends to county jails for deferred admissions in subsection 4 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.