

Government Finance Committee
Representative Jeff Delzer, Chairman
September 10, 2014

Department of Corrections and Rehabilitation

- Agency budget request date – October 15, 2014
- 2015 – 2017 Budget Request
 - Employee compensation – difficulties in attracting, hiring and retaining direct line security staff

 - Parole and Probation Officers – current caseloads are high and continually increasing will result in a request for additional officers
 - August 2014 average community count – 6,298
 - Average officer caseload exceeds 85
 - Past 24 months number of individuals under community supervision has increased by 16%
 - June 2017 average community count estimated to exceed 7,200

 - Inmate numbers
 - August 2014 average inmate count – 1,611 (male - 1,438; female – 173)
 - 2015 – 2017 estimated annual growth rate: 6% - 7%
 - DOCR male facilities at capacity by January 2016 (based on preliminary projections and estimated average counts)
 - Contracted female facility (DWCRC) currently operating at capacity
 - Increasing cost of incarceration
 - Medical (inmate numbers, cost of service, physical condition)
 - Food and clothing (inmate numbers, cost of goods)

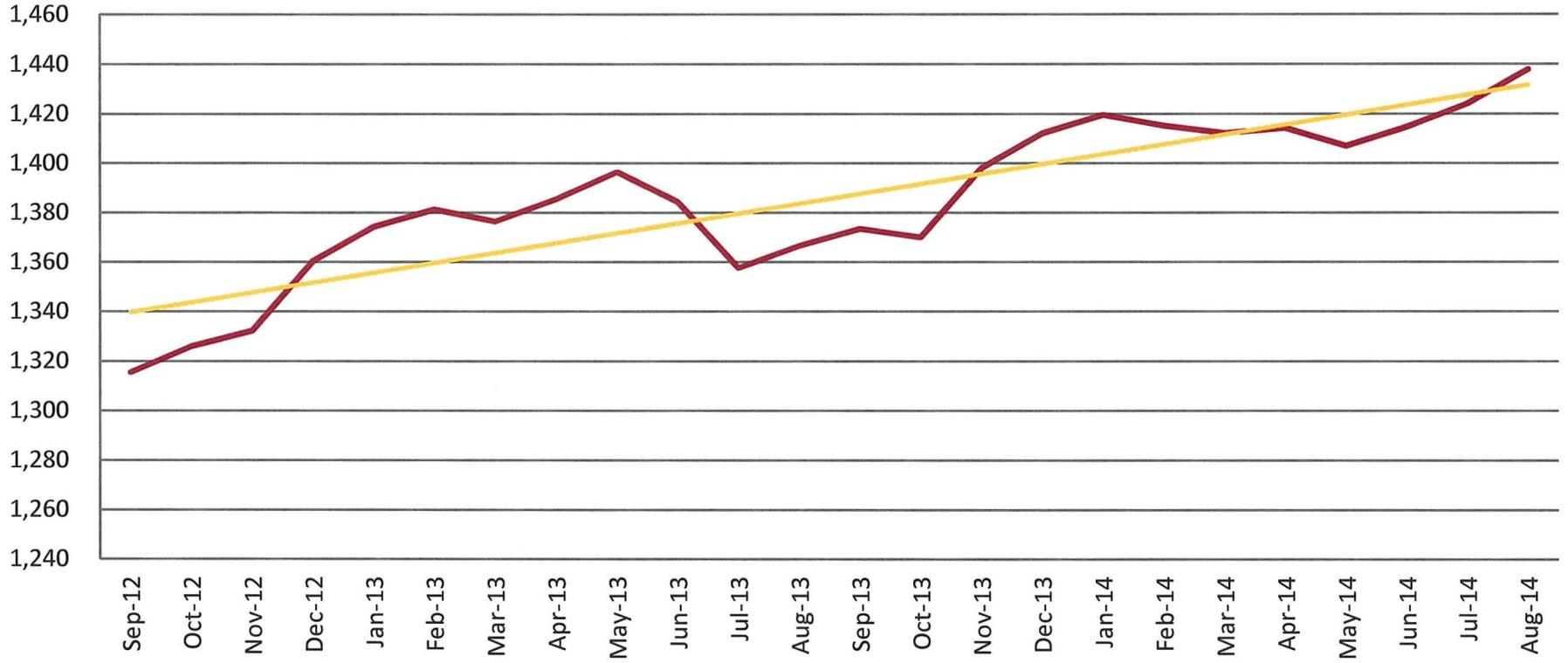
 - Capital Projects
 - Missouri River Correctional Center
 - James River Correctional Center security upgrades

Department of Corrections and Rehabilitation
Actual Average Male Inmate Population by Facility / Program
July 2013 - June 2015

Month	NDSP ¹	JRCC ²	MRCC ³	TRCC ⁴	MTP / BTC ⁵	H of A ⁶	County Jail / CPP	Out of State	Interstate Compact ⁷	(a) Total Population	(b) 11-13 Est. Population	(a) - (b)
July-13	630	439	147	41.3	62	11	4	-	23	1,358	1,389	(31)
August-13	674	419	145	38.9	55	5	6	-	24	1,367	1,391	(24)
September-13	693	412	138	39.6	63	-	4	-	24	1,373	1,392	(19)
October-13	698	411	139	39.5	53	-	5	-	24	1,370	1,394	(24)
November-13	706	412	145	41.6	61	-	7	-	25	1,398	1,396	2
December-13	695	417	144	43.3	77	-	12	-	24	1,412	1,398	14
January-14	691	416	146	45.5	87	-	10	-	24	1,419	1,399	20
February-14	694	416	146	47.6	79	-	8	-	24	1,415	1,401	14
March-14	698	415	148	42.4	76	-	9	-	24	1,412	1,403	9
April-14	697	414	146	40.0	87	-	7	-	24	1,414	1,405	9
May-14	693	419	143	38.5	84	-	6	-	24	1,407	1,407	(0)
June-14	707	416	143	40.4	78	-	5	-	25	1,415	1,408	7
July-14	712	418	142	40	79	-	8	-	25	1,424	1,410	14
August-14	721	419	144	44	78	-	7	-	24	1,438	1,412	26
September-14												
October-14												
November-14												
December-14												
January-15												
February-15												
March-15												
April-15												
May-15												
June-15												
13-15 Bien Ave.	694	417	144	42	73	1	7	-	24	1,402	1,400	1

- 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 inmates on temporary leave status)
³ - Missouri River Correctional Center
⁴ - Tompkins Rehabilitative Correctional Center
⁵ - Bismarck Transition Center / Male Transition Program
⁶ - Heart of America Correctional and Treatment Center (Rugby)
⁷ - Inmates housed out-of-state with either Bureau of Prison or other States

Male Inmates

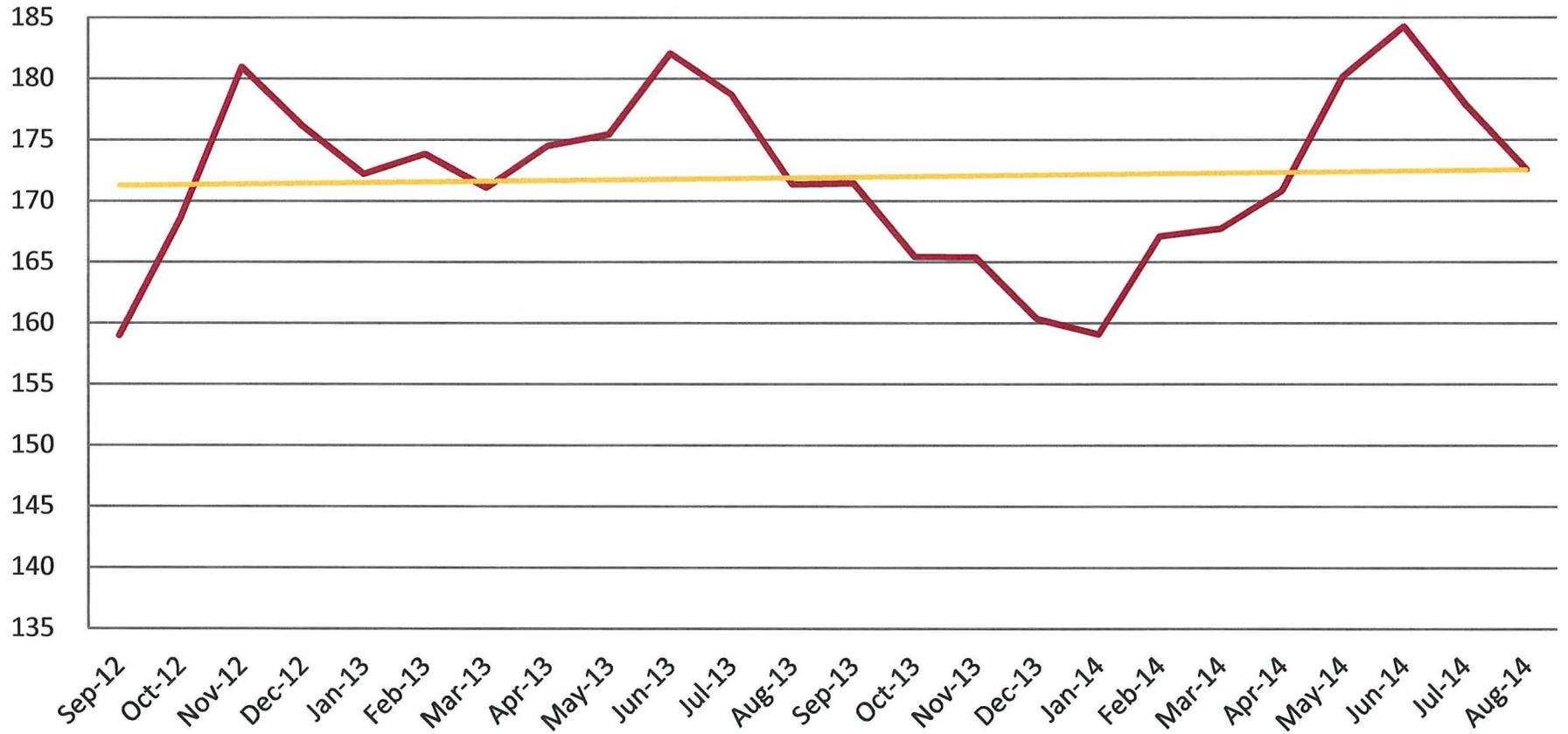


Department of Corrections and Rehabilitation
Actual Average Female Inmate Population by Facility / Program
July 2013 - June 2015

Month	DWCRC \1	TRCC \2	Transition / Community	County Jail	Interstate Compact \3	(a) Total Population	(b) 11-13 Est. Population	(a) - (b)
July-13	130	19	25	5	-	179	175	4
August-13	126	19	23	3	-	171	176	(5)
September-13	126	20	25	1	-	171	176	(5)
October-13	117	22	25	2	-	165	177	(12)
November-13	122	21	21	2	-	165	177	(12)
December-13	118	21	19	2	-	160	178	(18)
January-14	120	22	15	1	-	159	179	(20)
February-14	126	20	19	2	-	167	179	(12)
March-14	130	17	19	2	-	168	180	(12)
April-14	131	17	22	1	-	171	180	(9)
May-14	134	17	26	4	-	180	181	(1)
June-14	130	22	27	5	-	184	181	3
July-14	131	22	16	8	-	178	182	(4)
August-14	130	22	14	6	-	173	182	(9)
September-14								
October-14								
November-14								
December-14								
January-15								
February-15								
March-15								
April-15								
May-15								
June-15								
13-15 Bien Ave.	126	20	21	3	-	171	179	(8)

\1 - Dakota Womens Correctional and Rehabilitation Center (count includes inmates on temporary leave status)
 \2 - Tompkins Rehabilitative Correctional Center
 \3 - Inmates housed out-of-state with either Bureau of Prison or other States (Interstate Compact Agreement)

Female Inmates



Community Supervision - Non-Inmates

