



## DOCR – DIVISION OF ADULT SERVICES 2025-27 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 Interstate Compact and the Victims of Crime Programs.

### BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Benefits	1,135,466	1,568,474	11%	433,008
Operating	999,573	1,356,778	9%	357,205
Grants	<u>13,874,137</u>	<u>11,600,000</u>	<u>80%</u>	<u>(2,274,137)</u>
<b>Total</b>	<b>16,009,176</b>	<b>14,525,252</b>	<b>100%</b>	<b>(1,483,924)</b>
<b><u>Funds</u></b>				
General	1,176,843	1,659,231	11%	482,388
Other	<u>14,832,333</u>	<u>12,866,021</u>	<u>89%</u>	<u>(1,966,312)</u>
<b>Total</b>	<b>16,009,176</b>	<b>14,525,252</b>	<b>100%</b>	<b>(1,483,924)</b>
<b>FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>-</b>	<b>1.00</b>

### MATERIAL EXPENDITURES

#### Salary and Benefits –1,568,474– 11% of total budget – 6.0 FTE

Chief Administrative Officer – 1.0 FTE

Deputy Compact Administrator – 1.0 FTE

Administrative Staff Officer – 2.0 FTE

Crime Victims Grants Program Administrator – 1.0 FTE

\*Victim Services Coordinator – 1.0 FTE (was in TPS)

**Other Operating Expenses – \$1,356,778 - 9% of total budget**

Employee travel which includes state motor pool expenses, meals and lodging related to returning IC offenders to ND - 14% of operating budget

Printing includes community outreach for crime victims' programs – 5% of operating budget.

IT-Data Processing and telephone - 7% of operating budget

Professional Development –interstate compact & crime victims dues 5% 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.  
(70% of operating budget) - (Crime Victim Compensation - \$287,730 Federal)

**Grants, Benefits & Claims - \$11,600,000 – 80% of total budget**

Grant funding to victim advocate programs and organizations  
(See list of subrecipients)

Crime Victim Assistance/Discretionary - \$5,000 Federal

VOCA – Victims of Crime Act - \$4,595,000 Federal

**\*\*Decision Package** - VOCA – Victims of Crime Act - \$7,000,000  
General

**SIGNIFICANT CHANGES****Employee Compensation - \$433,008**

Executive Recommendation for salary/benefit increases.

Victim Services Coordinator FTE moved

Temporary federal salaries \$132,000 (admin)

**Operating – \$357,205** - additional funding due to Outreach programs (printing/advertising)

**Grants – (\$2,274,137)** - aligning award amounts / funding

DOCR - ADULT ADMINISTRATION		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 733,714	\$ 659,066		\$ 913,022		\$ 913,022
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 22,000	\$ 20,918		\$ 132,000		\$ 132,000
514000 - Overtime	514000	\$ 21,991	\$ 13,342		\$ 58,021		\$ 58,021
516000 - Fringe Benefits	516000	\$ 357,761	\$ 319,726		\$ 465,431		\$ 465,431
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 170,696	\$ 88,756		\$ 184,696		\$ 184,696
531000 - Supplies - IT Software	531000	\$ 4,000	\$ 36,514		\$ 1,000		\$ 1,000
532000 - Supply/Material - Professional	532000		\$ 179				\$ -
533000 - Food and Clothing	533000						\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000		\$ 113				\$ -
535000 - Miscellaneous Supplies	535000	\$ 300	\$ 1,495		\$ 300		\$ 300
536000 - Office Supplies	536000	\$ 1,754	\$ 1,596		\$ 2,754		\$ 2,754
541000 - Postage	541000		\$ 518				\$ -
542000 - Printing	542000		\$ 3,974		\$ 65,000		\$ 65,000
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	\$ 92,025	\$ 13,105		\$ 85,000		\$ 85,000
602000 - IT - Communications	602000	\$ 5,052	\$ 2,995		\$ 4,802		\$ 4,802
603000 - IT Contractual Services and Re	603000		\$ 26,775				\$ -
611000 - Professional Development	611000	\$ 51,500	\$ 49,628		\$ 64,000		\$ 64,000
621000 - Operating Fees and Services	621000	\$ 50,926	\$ 79,006		\$ 48,926		\$ 48,926
623000 - Professional Fees and Services	623000	\$ 603,320	\$ 475,256		\$ 880,300		\$ 880,300
625000 - Medical, Dental and Optical	625000	\$ 20,000	\$ 15,448		\$ 20,000		\$ 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	\$ 7,821,379	\$ 7,000,000	\$ 11,600,000		\$ 11,600,000
Total		\$ 16,009,176	\$ 9,629,790	\$ 7,000,000	\$ 14,525,252	\$ -	\$ 14,525,252
General Funds		\$ 1,176,843	\$ 1,032,988	\$ -	\$ 1,659,231		\$ 1,659,231
Federal Funds		\$ 13,356,089	\$ 6,934,897	\$ -	\$ 4,887,730		\$ 4,887,730
Special Funds		\$ 1,476,244	\$ 1,661,905	\$ 7,000,000	\$ 7,978,291		\$ 7,978,291
Total		\$ 16,009,176	\$ 9,629,790	\$ 7,000,000	\$ 14,525,252	\$ -	\$ 14,525,252
FTE		5.00	0.00	0.00	6.00	0.00	6.00

## 2025-2027 Victims Service Budget Narrative

The ND DOCR Victims Compensation Performance Report highlights the allocation of funds and services provided through the Victims Services team at the DOCR. (Victims Of Crime Assistance Formula Grant, Victims of Crime Compensation Grant, Victims State Compensation Program, and Juvenile Justice programs). The report details the federal awards, subawards, and the impact of these funds on various victimization types across the state.

### **\*\*Federal Awards and Subawards:\*\***

Federal Award to DOCR	DOCR Awarded to Sub recipients.
FY15- 4.9 million	Not reported
FY16- 5.6 million	Not reported
FY17- 4.7 million	Not reported
FY18- 8.1 million	Not reported
FY19- 5.6 million	FY-20 we awarded \$6.1 million.
FY20- 4.2 million	FY-21 we awarded \$5.8 million.
FY21- 2.8 million	FY-22 we awarded \$5.6 million.
FY22-3.7 million	FY-23 we awarded \$5.3 million.
FY23- 3.5 million	FY-24 we awarded \$5.4 million.
FY24- 2.4 million	FY-25 we awarded \$3.5 million.

Total subawards for 2023 and 2024 were \$5,175,509 and \$3,514,851.94, respectively. However, subawards will reduce to \$2,129,871 indicating a shift in federal funding and negative impacts on program focus across the state.

### **\*\*Service Delivery:\*\***

- The program engaged 44 subgrantees in 2023 and 41 in 2024, focusing primarily on victim assistance services.



- The majority of subgrantees were nonprofit organizations, with a decline for tribal agencies, indicating a need for renewed outreach in this area.

**\*\*Victimization Types Served:\*\***

The programs focused on various types of victimization, with a significant emphasis on:

**\*\*Service Outcomes:\*\***

Victimization	2023	2024	Total	% of Funding
Domestic and Family Violence	\$ 2,087,566.00	\$ 1,595,853.00	\$ 3,683,419.00	42.39%
Child Abuse	\$ 909,605.00	\$ 320,957.00	\$ 1,230,562.00	14.16%
Sexual Assault	\$ 582,981.00	\$ 381,469.00	\$ 964,450.00	11.10%
Underserved	\$ 688,585.00	\$ 1,079,743.00	\$ 1,768,328.00	20.35%

In the reporting period , a total of **\*\*35,531 individuals\*\*** received services, with a notable percentage (53.79%) being new clients.

Key services included:

Service Area	# of Subgrantees That Provided Services in This Category	# of Individuals/Contacts Receiving Services
Information & Referral	43	23547
Personal Advocacy/ Accompaniment	37	12722
Emotional Support or Safety Services	35	22802
Shelter/ Housing Services	23	2275
Criminal/ Civil Justice System Assistance	40	16628



## Recent subgrantees (VOCA)

Abuse Resource Network #07 - Lisbon  
Abused Adult Resource Center #02 - Bismarck  
Abused Persons Outreach Center, Inc. #03 - Valley City  
Barnes Cty States Attorney's Office #34 - Valley City  
Bottineau Coalition d/b/a Family Crisis Ctr DV #17 - Bottineau  
Burleigh County Victim Witness Assistance #25 - Bismarck  
CVIC - LOH #01 - Grand Forks  
Cass County Victim Assistance Program #26 - Fargo  
Central Dakota Forensic Nurse Examiners #59 - Bismarck  
Dakota Children's Advocacy Center #45 - BISMARCK  
Domestic Violence & Abuse Center #05 - Grafton  
Domestic Violence Crisis Center DV #13 - Minot  
Domestic Violence and Rape Crisis Center #04 - Dickinson  
Family Crisis Shelter #06 - Williston  
Kedish House #08 - Ellendale  
Legal Services of North Dakota #51 - Bismarck  
McHenry Cty Victim Assistance Program #28 - Towner  
McLean Family Resource Center #20 - Washburn  
ND Domestic & Sexual Violence Coalition #48 (CAWS) - Bismarck

North Dakota Highway Patrol #54 - Bismarck  
Northern Plains Children's Advocacy Center #37 - Minot  
Pembina County Victim Witness Assistance #30 - Cavalier  
Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo  
Red River Children's Advocacy Center #36 - Fargo  
Safe Alternatives for Abused Families #12 - Devils Lake  
Safe Shelter - Jamestown  
Sanford Medical Center Fargo #57 - Fargo  
Stark County Victim/Witness Program #27 - Dickinson  
Stutsman Cty Victim Witness Program #22 - Jamestown  
The Difference - A Holistic Approach #53 - Minot  
Three Rivers Crisis Center #19 - Wahpeton  
Towner County Victim Assistance Program #55 - Cando  
Walsh Cty Victim Assistance Program #23 - Grafton  
Williams Cty Victim Assistance Program #24 - Williston  
Women's Action and Resource Center #09 - Beulah  
YWCA Cass Clay #52 - Fargo  
Youthworks #49 - Bismarck

**\*\*State Victims Compensation\*\***

Received Federal Funds in 2022 in the amount of \$17,769 and 2023 in the amount of \$10,000

	Total	Funeral	Loss Of Support	Medical	Mental Health	Travel	Wage Loss
<b>Total</b>	<b>\$898,351.87</b>	<b>\$67,703.16</b>	<b>\$1,098.50</b>	<b>\$501,734.17</b>	<b>\$264,855.41</b>	<b>\$3,575.33</b>	<b>\$59,385.30</b>
	511	15	1	316	223	5	31
Assault	\$394,744.28	\$0.00 0.00	\$0.00 0.00	\$330,849.95	\$24,637.08	\$996.75	\$38,260.50
	103			71	24	2	24
Child Physical Abuse-Neglect	\$69,296.36	\$0.00 0.00	\$0.00 0.00	\$28,069.27	\$41,227.09	\$0.00 0.00	\$0.00 0.00
	94			66	40		
Child Pornography	\$13,914.09	\$0.00 0.00	\$0.00 0.00	\$2,060.94	\$11,853.15	\$0.00 0.00	\$0.00 0.00
	13			8	10		
Child Sexual Abuse	\$181,524.07	\$0.00 0.00	\$0.00 0.00	\$43,579.24	\$136,944.83	\$1,000.00	\$0.00 0.00
	226			144	112	1	
DUI	\$29,800.00	\$0.00 0.00	\$0.00 0.00	\$25,000.00	\$0.00 0.00	\$0.00 0.00	\$4,800.00
	2			1			1
Homicide	\$61,864.91	\$52,703.16	\$1,098.50	\$7,484.67	\$0.00 0.00	\$578.58	\$11,644.80
	14	12	1	2		1	3
Human Trafficking	\$776.88	\$0.00 0.00	\$0.00 0.00	\$570.72	\$206.16	\$0.00 0.00	\$180.00
	1			1	1		1
Kidnapping	\$576.00	\$0.00 0.00	\$0.00 0.00	\$288.00	\$288.00	\$0.00 0.00	\$0.00 0.00
	2			1	1		
Other Vehicular Crimes	\$51,534.69	\$15,000.00	\$0.00 0.00	\$23,689.89	\$1,200.00	\$0.00 0.00	\$11,644.80
	8	3		2	1		3
Robbery	\$33,392.46	\$0.00 0.00	\$0.00 0.00	\$31,481.46	\$1,731.00	\$0.00 0.00	\$180.00
	4			2	2		1
Sexual Assault	\$56,805.33	\$0.00 0.00	\$0.00 0.00	\$8,372.03	\$43,833.30	\$1,000.00	\$3,600.00
	40			17	30	1	1
Stalking	\$2,646.80	\$0.00 0.00	\$0.00 0.00	\$0.00 0.00	\$2,646.80	\$0.00 0.00	\$0.00 0.00
	1				1		
Terrorism	\$1,476.00	\$0.00 0.00	\$0.00 0.00	\$288.00	\$288.00	\$0.00 0.00	\$900.00
	3			1	1		1

