



DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-24-00-00-00 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>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	6,292,442	7,376,901	53%	1,084,459
Operating	3,992,410	3,973,358	29%	(19,052)
Grants	1,725,000	2,455,576	18%	730,576
Total	12,009,852	13,805,835	100%	1,795,983
General	5,986,083	8,780,226	64%	2,794,143
Other	6,023,769	5,025,609	36%	(998,160)
Total	12,009,852	13,805,835	100%	1,795,983
FTE	32.55	32.55	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits - \$7,376,901 – 53% of budget

Director of Juvenile Services– 0.5 FTE (0.5 YCC)

Deputy Director of Juvenile Services – 1.0 FTE

Quality Assurance Admin – 0.25 FTE (0.25 YCC/.50 DAS Training - HRTC)

Mandt Quality Assurance – 0.25 FTE (0.75 YCC)

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Senior Juvenile Correction Specialists – 2.0 FTE

Administrative Assistants – 7.0 FTE

(Fargo, Grand Forks, Minot, Devils Lake, Bismarck, Dickinson,
Jamestown)

Juvenile Correction Specialists– 16.3 FTE (2.95 shared with P&P)

Brief Strategic Family Therapists (BSFT) – 5.25 FTE (0.75 YCC)

Other Operating Expenses - \$3,973,358 – 29% 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, copier lease payments & maintenance and small office equipment (approximately 10% 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 9% 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 #1 – Restore Day Treatment \$527,062
(\$1,067,500 Total)**

****Decision Package #1 – Restore contract housing \$1,303,438
(\$1,681,300 Total)**

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Grants, Benefits & Claims - \$2,455,576 – 18% of total budget

***Delinquency Prevention Title V - \$955,576**

Discretionary funding to support state and local delinquency prevention efforts ND was awarded funding for Helping Educators Leader with Positivity (NDHELP), which will embed school-wide positive behavior intervention and supports in schools to increase positive behavior, decrease punitive consequences, and implement prevention-focused interventions.

Funding was awarded to Central Region Education Association that is uniquely qualified to oversee program implementation: The work requires schools to engage in Positive Behavioral Intervention and Supports (PBIS) while building a Multi-Tiered System of Supports (MTSS) for their students. The Central Region Education Association is the selected organization by the ND Department of Public Instruction to provide MTSS supports directly to schools and has the infrastructure necessary to oversee program implementation.

***OJJDP Title II - \$1,500,000**

Formula funding to support state and local delinquency prevention and intervention efforts. A requirement that a majority of the funding go to units of local government and local private agencies. Funding priorities are determined by the ND Juvenile Justice State Advisory Group (SAG) through the development of a Three-Year Plan.

SIGNIFICANT CHANGES

Employee compensation - \$1,084,459

Executive Recommendation for salary/health insurance increase

Operating – (\$19,052)

Net of all budget savings including a small reduction in Juvenile Justice Specialist contract due to funding

Grants – \$730,576

Due to the timing of subrecipient reimbursement of funds (4-year grants) and an increase in Title II federal grant by \$400,000 for the biennium.



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DECISION PACKAGES 2025-2027

RESTORE JUVENILE COMMUNITY HOUSING #1 - \$1,303,438

Restore reduction to the base budget. If not approved, \$377,862 exists in federal funding for housing.

Total Budget = \$1,681,300

RESTORE DAY TREATMENT #1 - \$527,062

Restore reduction to the base budget. If not approved, \$540,438 exists in for day treatment.

Total Budget = \$1,067,500

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	\$ 1,859,910	\$ 185,991	\$ 2,045,901	Sex Offender Treatment Programming \$0 remaining
Rehabilitative Svcs	\$ 1,363,000	\$ -	\$ 1,363,000	Community Behavioral Health program - \$387,000 remains in grant funds - DHHS provide services
Housing Costs	\$ 1,303,438	\$ -	\$ 1,303,438	Juvenile community housing costs - \$377,862 remains in federal funds
Housing Costs	\$ 339,000	\$ 2,450,000	\$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	\$ 1,046,438	\$ -	\$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	\$ 1,298,015	\$ 2,573,231	\$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	\$ 672,520	\$ 672,520	\$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	\$ 1,973,700	\$ -	\$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	\$ 688,241	\$ -	\$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	\$ 509,548	\$ -	\$ 509,548	Reduce overtime salaries across the department
Travel Costs	\$ 183,477	\$ -	\$ 183,477	Reduce travel expenses across the department
Plant Repairs	\$ 101,300	\$ -	\$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	\$ 114,300	\$ -	\$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	\$ 72,900	\$ -	\$ 72,900	Reduce IT public safety equipment/supplies within our facilities
IT costs	\$ 154,512	\$ -	\$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	\$ 52,970	\$ -	\$ 52,970	Reduce building lease agreements across the department
Medical Costs	\$ 2,599,971	\$ 1,323,209	\$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	\$ 156,062	\$ 371,000	\$ 527,062	Reduce juvenile Day Treatment programs to \$1,067,500 - (\$540,438 remains)
Food inflation	\$ -	\$ 1,119,522	\$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	\$ -	\$ 247,520	\$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	\$ -	\$ 143,053	\$ 143,053	Resident payroll inflation removed one-time from base
	\$ 14,489,302	\$ 9,086,046	\$ 23,575,348	

DOCR - JUVENILE COMMUNITY		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	\$ 4,093,445	\$ 3,261,538		\$ 4,796,804		\$ 4,796,804
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 179,346	\$ 73,929		\$ 147,400		\$ 147,400
514000 - Overtime	514000		\$ 9,906				\$ -
516000 - Fringe Benefits	516000	\$ 2,019,651	\$ 1,618,377		\$ 2,432,697		\$ 2,432,697
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 229,464	\$ 203,003		\$ 223,464		\$ 223,464
531000 - Supplies - IT Software	531000	\$ 39,584	\$ 40,671		\$ 45,584		\$ 45,584
532000 - Supply/Material - Professional	532000	\$ 1,550	\$ 3,357		\$ 1,550		\$ 1,550
533000 - Food and Clothing	533000		\$ 116				\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,475	\$ 626		\$ 1,475		\$ 1,475
535000 - Miscellaneous Supplies	535000	\$ 1,580	\$ 2,152		\$ 1,580		\$ 1,580
536000 - Office Supplies	536000	\$ 8,871	\$ 5,132		\$ 8,871		\$ 8,871
541000 - Postage	541000	\$ 14,164	\$ 6,485		\$ 14,164		\$ 14,164
542000 - Printing	542000	\$ 2,044	\$ 568		\$ 2,044		\$ 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	\$ 820		\$ 9,716		\$ 9,716
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 26,545	\$ 15,222		\$ 26,545		\$ 26,545
582000 - Rentals/Leases - Bldg/Land	582000	\$ 315,392	\$ 257,196		\$ 343,948		\$ 343,948
591000 - Repairs	591000	\$ 7,850	\$ 3,498		\$ 7,850		\$ 7,850
601000 - IT - Data Processing	601000						\$ -
602000 - IT - Communications	602000	\$ 75,846	\$ 59,070		\$ 75,846		\$ 75,846
603000 - IT Contractual Services and Re	603000						\$ -
611000 - Professional Development	611000	\$ 157,470	\$ 87,108		\$ 240,870		\$ 240,870
621000 - Operating Fees and Services	621000	\$ 2,839,909	\$ 1,318,962	\$ 1,830,500	\$ 2,839,909		\$ 2,839,909
623000 - Professional Fees and Services	623000	\$ 259,400	\$ 679,842		\$ 128,392		\$ 128,392
625000 - Medical, Dental and Optical	625000	\$ 1,200	\$ 491		\$ 1,200		\$ 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	\$ 1,725,000	\$ 744,178		\$ 2,455,576		\$ 2,455,576
Total		\$ 12,009,852	\$ 8,392,247	\$ 1,830,500	\$ 13,805,835	\$ -	\$ 13,805,835
General Funds		\$ 5,986,083	\$ 4,173,731	\$ 1,830,500	\$ 8,780,226		\$ 8,780,226
Federal Funds		\$ 4,146,760	\$ 3,567,010		\$ 4,182,575		\$ 4,182,575
Special Funds		\$ 1,877,009	\$ 651,505		\$ 843,034		\$ 843,034
Total		\$ 12,009,852	\$ 8,392,246	\$ 1,830,500	\$ 13,805,835	\$ -	\$ 13,805,835
FTE		32.55	0.00	0.00	32.55	0.00	32.55

DIVISION OF JUVENILE COMMUNITY SERVICES

2025-2027 DAY TREATMENT

Contract	Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130 Grand Forks School District Day Treatment	7/1/2025	6/30/2027	\$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	\$117,625.00	Per semester	\$470,500.00
JC00276 Devils Lake School District Day Treatment	7/1/2023	6/30/2025	\$24,875.00	Per semester	\$99,500.00
			\$-	Per semester	\$-
2 Mandan, 2 Dickinson					\$1,067,500.00
25-27 Day Treatment Budget					\$1,067,500.00
Estimate remaining					\$-