



DOCR – DIVISION OF ADULT SERVICES 2025-27 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>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	2,223,717	4,087,400	80%	1,863,683
Operating	<u>377,572</u>	<u>993,638</u>	<u>20%</u>	<u>616,066</u>
Total	2,601,289	5,081,038	100%	2,479,749
<u>Funds</u>				
General	2,601,289	4,531,038	89%	1,929,749
Other	<u>0</u>	<u>550,000</u>	<u>11%</u>	<u>550,000</u>
Total	2,601,289	5,081,038	100%	2,479,749
FTE	16.00	19.00	-	3.00

MATERIAL EXPENDITURES

Salary and Benefits – \$4,087,400 – 80% of budget

Program Manager – 1.0 FTE

Case Managers – 9.0 FTE

Pretrial Officers – 6.0 FTE

*Request 3 New FTE – Decision Packages

1 FTE – South Central District

1 FTE – Minot

1 FTE – Pretrial Officers Fargo

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Other Operating Expenses – \$993,638 - 20% of total budget

Employee travel which includes state motor pool expenses, meals, and lodging - 11% of operating budget

Building Leases – 18% of operating budget

IT-Communications & Services - Officer cell phones / devices and communication - 5% of operating budget

Operating Fees, Services, & Supplies related to the pretrial offender population and new FTE expenses - 12% of operating budget.

**Decision Package #36 - \$550,000 Justice & Mental Health Collaboration grant - 54% of operating budget

SIGNIFICANT CHANGES

Employee compensation - \$1,863,683

Executive Recommendation for salary/health & equity increases, cost to continue four FTE

** Decision Package - 3.0 new Pretrial FTE's - \$667,611

Operating Fees & Services – \$616,066

**Decision Package - operating costs for 3 New FTE'S \$136,788

**Decision Package– Justice & Mental Health Collaboration grant \$550,000 (states can apply every year)



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DECISION PACKAGES PRETRIAL

EXPAND PRETRIAL SERVICES – 3 NEW FTE's

Salary/Fringe - \$667,611

Operating - \$136,788

One Pretrial Parole/Probation Officer FTE request would allow us to provide full time pretrial services to the South-Central Judicial District. Currently, the pretrial staff serve Burleigh/Morton Counties only. As of today's date, their caseloads average 67 clients. We would be adding McLean, Sheridan, Mercer, Oliver, Grant, and Sioux Counties.

One Minot Pretrial Parole/Probation Officer request would allow us to provide full time pretrial services to the North Central Judicial District. We are currently serving three days per week in three counties (Ward, Mountrail, and Burke). There are two pretrial staff located out of Minot. As of today's date, their caseloads average 47 clients.

One Pretrial Officer position in Fargo requested would allow us to expand pretrial services to Cass County. According to data from the ND Courts, Cass County has an average (2022 and 2023) of 3,697 felony arraignments per year. Each of those arraignments would need attention from pretrial staff if we were full time. In comparison, Burleigh and Morton Counties average 1,386 per year and we have six pretrial staff serving Burleigh/Morton. This would bring the total number of Cass pretrial staff to 3. I would ask for all PO positions, and if we decide to hire case managers, we could experience cost savings. On July 16, 2024, Cass County reported that approximately 85% of the defendants in jail were pre-conviction and expansion of pretrial services in Cass County would help reduce their growing jail population.

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MENTAL HEALTH COLLABORATION GRANT - \$550,000 federal funding

ND Parole, Probation, and Pretrial Services intent, if awarded this grant, would be to target clients newly arrested that have mental health disorders. We would target this population and introduce services within days of being taken into custody. The intent would be to begin this process through our pretrial services program which would identify this group of clients. These clients would be assessed for mental illness, once assessed, clients that are identified would immediately start receiving services from a mental health provider, along with medication, if deemed appropriate. Pretrial services staff would have specialized caseloads specifically for those who are identified in this group.

DOCR - PRETRIAL		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	\$ 1,522,397	\$ 1,482,916	\$ 392,922	\$ 2,573,195	\$ (130,974)	\$ 2,442,221
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000						\$ -
514000 - Overtime	514000		\$ 1,010		\$ 2,000		\$ 2,000
516000 - Fringe Benefits	516000	\$ 701,320	\$ 800,544	\$ 274,689	\$ 1,512,205	\$ (91,563)	\$ 1,420,642
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 79,919	\$ 60,127	\$ 28,512	\$ 108,931		\$ 108,931
531000 - Supplies - IT Software	531000	\$ 79			\$ 79		\$ 79
532000 - Supply/Material - Professional	532000	\$ 5,494	\$ 155		\$ 5,494		\$ 5,494
533000 - Food and Clothing	533000	\$ 13,333	\$ 4,350	\$ 40,640	\$ 53,973	\$ (2,778)	\$ 51,195
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,000	\$ 111		\$ 4,000		\$ 4,000
535000 - Miscellaneous Supplies	535000	\$ 9,900	\$ 1,994		\$ 4,900		\$ 4,900
536000 - Office Supplies	536000	\$ 4,200	\$ 381	\$ 1,000	\$ 3,000		\$ 3,000
541000 - Postage	541000	\$ 2,000	\$ 15		\$ 1,500		\$ 1,500
542000 - Printing	542000	\$ 600	\$ 436		\$ 600		\$ 600
551000 - IT Equipment under \$5,000	551000	\$ 7,780					\$ -
552000 - Other Equipment under \$5,000	552000						\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 5,500		\$ 8,200	\$ 12,200		\$ 12,200
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 4,000	\$ 1,256		\$ 4,000		\$ 4,000
582000 - Rentals/Leases - Bldg/Land	582000	\$ 120,070	\$ 84,338	\$ 34,056	\$ 179,884		\$ 179,884
591000 - Repairs	591000	\$ 1,000	\$ 120		\$ 1,000		\$ 1,000
601000 - IT - Data Processing	601000			\$ 20,160	\$ 20,160		\$ 20,160
602000 - IT - Communications	602000	\$ 24,347	\$ 12,326	\$ 2,880	\$ 27,227		\$ 27,227
603000 - IT Contractual Services and Re	603000						\$ -
611000 - Professional Development	611000	\$ 4,900	\$ 3,662	\$ 340	\$ 5,740		\$ 5,740
621000 - Operating Fees and Services	621000	\$ 59,450	\$ 3,986		\$ 9,950		\$ 9,950
623000 - Professional Fees and Services	623000	\$ 31,000	\$ 425	\$ 551,000	\$ 551,000		\$ 551,000
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		\$ 2,601,289	\$ 2,458,152	\$ 1,354,399	\$ 5,081,038	\$ (225,315)	\$ 4,855,723
General Funds		\$ 2,601,289	\$ 2,458,152	\$ 804,399	\$ 4,531,038	\$ (225,315)	\$ 4,305,723
Federal Funds		\$ -		\$ 550,000	\$ 550,000		\$ 550,000
Special Funds		\$ -		\$ -	\$ -		\$ -
Total		\$ 2,601,289	\$ 2,458,152	\$ 1,354,399	\$ 5,081,038	\$ (225,315)	\$ 4,855,723
FTE		16.00	0.00	3.00	19.00	-1.00	18.00

Actual Population									
Community Counts 2023-2025									
	Community Supervision			Pretrial			Total PPS		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Jul-23	4,399	1,871	6,270	568	-	568	4,967	1,871	6,838
Aug-23	4,384	1,875	6,259	596	-	596	4,980	1,875	6,855
Sep-23	4,411	1,891	6,302	610	-	610	5,021	1,891	6,912
Oct-23	4,414	1,878	6,292	610	-	610	5,024	1,878	6,902
Nov-23	4,411	1,873	6,284	619	-	619	5,030	1,873	6,903
Dec-23	4,470	1,903	6,373	632	-	632	5,102	1,903	7,005
Jan-24	4,438	1,918	6,356	689	-	689	5,127	1,918	7,045
Feb-24	4,506	1,946	6,452	649	-	649	5,155	1,946	7,101
Mar-24	4,471	1,949	6,420	704	-	704	5,175	1,949	7,124
Apr-24	4,514	1,940	6,454	654	-	654	5,168	1,940	7,108
May-24	4,436	1,955	6,391	701	-	701	5,137	1,955	7,092
Jun-24	4,738	1,716	6,454	468	249	717	5,206	1,965	7,171
Jul-24	4,746	1,726	6,472	478	258	736	5,224	1,984	7,208
Aug-24	4,719	1,719	6,438	484	266	750	5,203	1,985	7,188
Sep-24	4,692	1,718	6,410	489	253	742	5,181	1,971	7,152
Oct-24	4,706	1,747	6,453	460	217	677	5,166	1,964	7,130
Nov-24	4,710	1,747	6,457	450	215	665	5,160	1,962	7,122
Dec-24	4,700	1,745	6,445	458	224	682	5,158	1,969	7,127
Jan-25	4,760	1,778	6,538	422	214	636	5,182	1,992	7,174
Feb-25	4,777	1,783	6,560	412	223	635	5,189	2,006	7,195
Mar-25			-			-	-	-	-
Apr-25			-			-	-	-	-
May-25			-			-	-	-	-
Jun-25			-			-	-	-	-
AVG for BI	4,570	1,834	6,404	558	106	664	5,128	1,940	7,068
				458	235	693			

June 2024 - February 2025 Avg