



## DOCR – DIVISION OF ADULT SERVICES 2025-27 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>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	23,110,593	31,358,153	89%	8,247,560
Operating	3,669,026	3,782,091	11%	113,065
Grants	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>
<b>Total</b>	<b>26,779,619</b>	<b>35,140,244</b>	<b>100%</b>	<b>8,360,625</b>
<u>Funds</u>				
General	23,979,489	33,211,965	94.5%	9,232,476
Other	<u>2,800,130</u>	<u>1,928,279</u>	<u>5.5%</u>	<u>(871,851)</u>
<b>Total</b>	<b>26,779,619</b>	<b>35,140,244</b>	<b>100%</b>	<b>8,360,625</b>
<b>FTE</b>	<b>130.55</b>	<b>132.55</b>	<b>-</b>	<b>2.00</b>

### MATERIAL EXPENDITURES

#### Salary and Benefits – \$31,358,153 – 89% of budget

Parole & Probation Director – 1 FTE

Fargo – 28.5 FTE

Dickinson – 7 FTE

Bottineau – 1 FTE

Bismarck – 22.5 FTE

Williston – 6 FTE

Washburn – 1 FTE

Grafton – 4 FTE

Beulah – 1 FTE

Wahpeton – 1.8 FTE

Minot – 15 FTE

Devils Lake – 4 FTE

Oakes - 1 FTE

Mandan – 9 FTE

Rolla – 3 FTE

Watford – 1 FTE

Jamestown – 7 FTE

Grand Forks – 16.75 FTE

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### **Other Operating Expenses – \$3,782,091 - 11% of total budget**

Employee travel which includes state motor pool expenses, meals and lodging related to the offender population (29% of operating budget)

Rental/Leases-Building/office equipment -regional parole office rent and copier lease payments & maintenance (32% of operating budget)

IT- Data Processing, Communications and, supplies - officer cell phones and district office connections (6% 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. (33% of operating budget)

## **SIGNIFICANT CHANGES**

### **Employee Compensation - \$8,247,560**

Executive Recommendation for salary/health & equity increases, cost to continue additional six FTE's

Drug Court Coordinators \$1,179,807 (\$993,326 federal grant + \$186,481 general match)

**\*\*Decision Package #31 - \$93,284 2 Temp to Authorized FTE – Community Corrections Agents (Bismarck and Williston)**  
\$364,278 in salaries/benefits for authorized less \$270,994 temp salaries/benefits.

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### **Operating Fees & Services – \$113,065**

\*\*Decision Package #1 – restore travel line \$183,477 and  
leases \$52,970 = \$236,447

### **Funding Changes:**

\*\*Decision Package – eliminate supervision fees – special fund  
revenue (\$1,500,000) Requesting general funds to replace loss in  
special fund revenue



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**DECISION PACKAGES PAROLE AND PROBATION**

**RESTORE BUDGET #1 - \$236,447**

Restore travel line due to budget reductions. \$183,477

Restore building lease line due to budget reductions. \$52,970

**2 NEW FTE (TEMP TO AUTHORIZED) \$93,284**

Temp to Authorized Community Corrections Agents – 2 FTE

Move staff from full-time temporary community corrections agent to an authorized position in Bismarck and Williston areas.

Added Authorized FTE's \$364,278

Remove Temporary Salaries (\$270,994)

**ELIMINATE SUPERVISION FEES \$1,500,000 (HB 1417)**

**(Reduce special fund revenue and replace with general funds)**

NDCC 54-23.3-04 (15) for supervision fees only.

Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

Business office staff will continue to receive and manage past fees and bill/receive new fees.

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DOCR requested general funds for the loss of special fund collections to continue to pay for transport officer salaries. Our collection rate is around 25% for supervision fees.

### 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 - PAROLE & PROBATION		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	\$ 15,548,376	\$ 13,667,016	\$ 201,358	\$ 19,210,919		\$ 19,210,919
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 568,034	\$ 732,514	\$ (270,994)	\$ 1,409,847		\$ 1,409,847
514000 - Overtime	514000	\$ 124,915	\$ 100,333		\$ 122,915		\$ 122,915
516000 - Fringe Benefits	516000	\$ 6,869,268	\$ 7,480,170	\$ 162,920	\$ 10,614,472		\$ 10,614,472
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 924,873	\$ 861,946	\$ 183,477	\$ 1,152,571		\$ 1,152,571
531000 - Supplies - IT Software	531000	\$ 5,000	\$ 5,628		\$ 10,510		\$ 10,510
532000 - Supply/Material - Professional	532000	\$ 126,257	\$ 123,585		\$ 138,157		\$ 138,157
533000 - Food and Clothing	533000	\$ 83,210	\$ 63,064		\$ 68,210		\$ 68,210
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 16,214	\$ 8,875		\$ 9,080		\$ 9,080
535000 - Miscellaneous Supplies	535000	\$ 43,382	\$ 40,060		\$ 42,382		\$ 42,382
536000 - Office Supplies	536000	\$ 48,659	\$ 31,525		\$ 43,559		\$ 43,559
541000 - Postage	541000	\$ 9,252	\$ 16,230		\$ 21,886		\$ 21,886
542000 - Printing	542000	\$ 14,176	\$ 16,932		\$ 24,776		\$ 24,776
551000 - IT Equipment under \$5,000	551000	\$ 26,649					\$ -
552000 - Other Equipment under \$5,000	552000	\$ 53,380	\$ 20,823		\$ 36,880		\$ 36,880
553000 - Office Equip & Furniture-Under	553000	\$ 25,128	\$ 148		\$ 5,128		\$ 5,128
561000 - Utilities	561000	\$ 100	\$ 20		\$ 100		\$ 100
571000 - Insurance	571000	\$ 103					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 27,450	\$ 20,851		\$ 27,450		\$ 27,450
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,194,313	\$ 882,165	\$ 52,970	\$ 1,265,434		\$ 1,265,434
591000 - Repairs	591000	\$ 17,147	\$ 16,285		\$ 21,847		\$ 21,847
601000 - IT - Data Processing	601000						\$ -
602000 - IT - Communications	602000	\$ 219,708	\$ 187,185		\$ 216,808		\$ 216,808
603000 - IT Contractual Services and Re	603000	\$ 357,913	\$ 249,310				\$ -
611000 - Professional Development	611000	\$ 61,262	\$ 64,181		\$ 80,262		\$ 80,262
621000 - Operating Fees and Services	621000	\$ 343,033	\$ 270,901		\$ 335,533		\$ 335,533
623000 - Professional Fees and Services	623000	\$ 71,552	\$ 119,865		\$ 281,518		\$ 281,518
625000 - Medical, Dental and Optical	625000	\$ 265	\$ 188				\$ -
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000						\$ -
691000 - Equipment Over \$5000	691000		\$ 287,123				\$ -
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000						\$ -
Total		\$ 26,779,619	\$ 25,266,923	\$ 329,731	\$ 35,140,244	\$ -	\$ 35,140,244
General Funds		\$ 23,979,489	\$ 23,896,129	\$ 1,829,731	\$ 33,211,965		\$ 33,211,965
Federal Funds		\$ 1,472,787	\$ 849,374	\$ -	\$ 1,428,279		\$ 1,428,279
Special Funds		\$ 1,327,343	\$ 521,421	\$ (1,500,000)	\$ 500,000		\$ 500,000
Total		\$ 26,779,619	\$ 25,266,924	\$ 329,731	\$ 35,140,244	\$ -	\$ 35,140,244
FTE		130.55		2.00	132.55	0.00	132.55

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			-			-	-	-	-
<b>AVG for BI</b>	4,570	1,834	6,404	558	106	664	5,128	1,940	7,068
				458	235	693			

June 2024 - February 2025 Avg