



## DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-70-00-00-00 Program: Behavioral Health Services

### EXPLANATION OF PROGRAM COSTS

The Behavioral Health Services program accounts for costs related to the administration and management of treatment services for the adult institutions, including the women's residential treatment unit, community telehealth and sex offender treatment contracts.

### 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 Fringe	9,900,313	11,377,876	54%	1,477,563
Operating	5,842,030	9,576,725	46%	3,734,695
Grants	-	-	0%	-
<b>Total</b>	<b>15,742,343</b>	<b>20,954,601</b>	<b>100%</b>	<b>5,212,258</b>
<u>Funds</u>				
General	15,742,343	20,567,601	98%	4,825,258
Other	0	387,000	2%	387,000
<b>Total</b>	<b>15,742,343</b>	<b>20,954,601</b>	<b>100%</b>	<b>5,212,258</b>
<b>FTE</b>	<b>47.00</b>	<b>47.00</b>	<b>-</b>	<b>0.00</b>

### MATERIAL EXPENDITURES

#### Salary and Benefits – \$11,377,876 – 54% of budget

- Director of Clinical Services – 1.0 FTE
- FTR Coordinator – 1.0 FTE
- Advanced Clinical Specialist – 1.0 FTE
- Treatment Coordinator – 3.0 FTE
- Licensed Addiction Counselor – 12.0 FTE
- Licensed Psychologist – 1.0 FTE
- Human Relations Counselor – 25.0 FTE
- Administrative Services – 2.0 FTE
- Release & Integration Coordinator – 1.0 FTE

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### **Other Operating Expenses – \$9,576,725 – 46% of total budget**

Professional Services - Community sex offender treatment, community behavioral telehealth and other treatment programming beds and research services (approximately 99% of operating budget)

Travel, supplies and leases – travel, supplies and equipment leases needed to operate the community and residential behavior health programs (approximately 1% of operating budget)

### **SIGNIFICANT CHANGES**

#### **Employee compensation - \$1,477,563**

Executive Recommendation for salary/benefit increases

Decision package #1 - Restore \$84,000 for temporary salary reductions

#### **Operating Fees & Services – \$3,734,695**

\*\*Decision Package #1 - \$1,973,700 restore one-time budget for women's treatment recovery contract. (WRTU)

\*\*Decision Package - \$114,100 women's treatment recovery contract (4% increase each year of the biennium) (WRTU)

\*\*Decision Package #1 - \$2,045,901 restore base budget for sex offender treatment contract. Total contract amount. (no increase submitted for 2025-27)

\*\*Decision Package #1 - \$1,363,000 restore budget for community telehealth services not federally funded.

\*\*Decision Package - \$1,500,000 Programming in County Jails

\*\*Decision Package - \$1,600,000 - 25 Bed Reentry Center



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**DECISION PACKAGES BEHAVIORAL HEALTH**

**RESTORE TEMPORARY SALARIES #1 - \$84,000**

Restore reduction to the base budget

**WOMENS RESIDENTIAL TREATMENT UNIT #1 – \$2,087,800**

**Restore reduction to base budget \$1,973,700** plus include request for **inflationary increase of \$114,100**, which includes a 4% increase each year of the biennium.

This is a residential treatment service and programming, that includes, but not limited to: housing, medical, transportation, substance abuse, mental health, and programming services for 20 adult female offenders.

Female offenders, with mental disabilities entering the Criminal Justice System are particularly vulnerable to abuse and neglect. They are often ignored, victimized and have few treatment options, other than medication. Many of the criminal defendants care the burden of stigma associated with addiction and mental illness. By identifying 3.5 level of residential care and offering alternatives to incarceration, this will significantly address and diminish and further Criminal Justice System involvement.

**25 BED REENTRY CENTER - \$1,600,000**

Currently the residents that get released do not have a reentry center in the Minot and Williston area for the residents to return home. The closet one is in the Bismarck and Mandan area. This causes the resident to gain employment and begin a life in Mandan or Bismarck and then have to leave a job and life after their transitional period has ended. This has placed an extra hardship on residents who are trying to rebuild and start their lives over. The city of Minot and the County Courts have been asking the DOCR to provide a location in either Minot or the Williston area. We are requesting funding to contract with a 3rd party provider for 25 beds, to place residents who will transition back in the Minot and Williston area.

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### **SEX OFFENDER TREATMENT CONTRACT #1 - \$2,045,901**

Restore reduction to base budget and the one-time inflationary increase from 2023-2025 to contract. If this is not restored, DOCR does not have a sex offender treatment program. No increase for 2025-27 included.

### **RESTORE COMMUNITY BEHAVIORAL TELE-HEALTH STATEWIDE #1 - \$1,363,000**

Restore reduction to base budget. \$387,000 is federal appropriation through RSAT grant. This is the difference of the \$1,750,000 from base budget.

***\*\*The total Community Behavioral Tele-Health budget is \$1,750,000. \$387,000 is federal appropriation from RSAT grants.***

### **PROGRAMMING IN COUNTY JAILS - \$1,500,000**

The contracted programming request aids in providing services to residents housed in county jails due to shortage of bed space in ND prisons.

Movement to the same curriculum provides an opportunity for more efficient movements between prisons and jails for residents, as they would be able to receive treatment services at either location. Use of the InterLift model reduces the need for additional FTEs at the prison or jails in order for these treatment services to be provided in an evidence-supported manner and limits longer incarceration periods due to lack of access to treatment because of overcrowding in the prisons.

DOCR - BEHAVIORAL HEALTH		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	\$ 6,465,143	\$ 4,975,485		\$ 7,397,011		\$ 7,397,011
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 304,801	\$ 298,760	\$ 84,000	\$ 304,801		\$ 304,801
514000 - Overtime	514000	\$ 39,292	\$ 151,216		\$ 39,292		\$ 39,292
516000 - Fringe Benefits	516000	\$ 3,091,077	\$ 2,334,566		\$ 3,636,772		\$ 3,636,772
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 11,662	\$ 19,795		\$ 21,662		\$ 21,662
531000 - Supplies - IT Software	531000	\$ 885	\$ 45,204		\$ 885		\$ 885
532000 - Supply/Material - Professional	532000	\$ 5,429	\$ 4,363		\$ 4,461		\$ 4,461
533000 - Food and Clothing	533000	\$ 800	\$ 240		\$ 800		\$ 800
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,310	\$ 2,673		\$ 4,310		\$ 4,310
535000 - Miscellaneous Supplies	535000	\$ 5,398	\$ 5,672		\$ 7,298		\$ 7,298
536000 - Office Supplies	536000	\$ 8,029	\$ 12,636		\$ 11,329		\$ 11,329
541000 - Postage	541000						\$ -
542000 - Printing	542000	\$ 177	\$ 72		\$ 177		\$ 177
551000 - IT Equipment under \$5,000	551000	\$ 1,600					\$ -
552000 - Other Equipment under \$5,000	552000						\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 3,082	\$ 405		\$ 1,682		\$ 1,682
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 7,598	\$ 4,862		\$ 6,898		\$ 6,898
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,038	\$ 10,764		\$ 14,783		\$ 14,783
591000 - Repairs	591000	\$ 5,080	\$ 3,029		\$ 4,280		\$ 4,280
601000 - IT - Data Processing	601000	\$ 1,512					\$ -
602000 - IT - Communications	602000	\$ 5,194	\$ 1,767		\$ 3,000		\$ 3,000
603000 - IT Contractual Services and Re	603000						\$ -
611000 - Professional Development	611000	\$ 24,767	\$ 11,408		\$ 13,800		\$ 13,800
621000 - Operating Fees and Services	621000	\$ 1,989,559	\$ 1,246,556	\$ 3,687,800	\$ 3,703,259	\$ (100,000)	\$ 3,603,259
623000 - Professional Fees and Services	623000	\$ 3,758,010	\$ 3,276,893	\$ 4,908,901	\$ 5,774,201		\$ 5,774,201
625000 - Medical, Dental and Optical	625000	\$ 3,900	\$ 53		\$ 3,900		\$ 3,900
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		\$ 25,900				\$ -
<b>Total</b>		\$ 15,742,343	\$ 12,432,319	\$ 8,680,701	\$ 20,954,601	\$ (100,000)	\$ 20,854,601
General Funds		\$ 15,742,343	\$ 12,348,064	\$ 8,680,701	\$ 20,567,601	\$ (100,000)	\$ 20,467,601
Federal Funds		\$ -	\$ 84,255		\$ 387,000		\$ 387,000
Special Funds		\$ -			\$ -		\$ -
<b>Total</b>		\$ 15,742,343	\$ 12,432,319	\$ 8,680,701	\$ 20,954,601	\$ (100,000)	\$ 20,854,601
<b>FTE</b>		47.00	0.00	0.00	47.00	0.00	47.00

### 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	