

**DOCR – DIVISION OF ADULT SERVICES
2023-25 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 Services including Interstate Compact and the Crime Victim Program.

BUDGET BY TRADITIONAL LINE ITEM

Description	2021-23 Leg. Base Level	2023-25 Exec Rec	Percent of Total	Change from 21-23
Salary and Benefits	981,244	1,115,465	7%	134,221
Operating	1,000,298	999,573	6%	(725)
Grants	<u>13,874,137</u>	<u>13,874,137</u>	<u>87%</u>	<u>0</u>
Total	15,855,679	15,989,175	100%	133,496
Funds				
General	978,758	1,555,794	10%	577,036
Other	<u>14,876,921</u>	<u>14,433,381</u>	<u>90%</u>	<u>(443,540)</u>
Total	15,855,679	15,989,175	100%	133,496
FTE	5.00	5.00	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$1,115,465 – 7% of total budget – 5.0 FTE

Director of AS Administration – 1.0 FTE

Crime Victims Grants Program Manager – 1.0 FTE

Administrative Staff Officer – 2.0 FTE

Deputy Compact Administrator – 1.0 FTE

Other Operating Expenses – \$999,573 - 6% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to returning IC offenders to ND (approximately 17% of operating budget)

IT-Data Processing and telephone
(approximately 10% 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
(approximately 73% of operating budget)

Grants, Benefits & Claims - \$13,874,137 – 87% of total budget

Victim compensation payments – medical and death benefits, lost wages and grant funding to victim advocate programs and organizations

VOCA – Victims of Crime Act - \$13,586,440 Federal

Crime Victim Compensation - \$287,697 Federal

SIGNIFICANT CHANGES

Employee Compensation - \$134,221

Executive Recommendation for salary increases

Operating – Not material

Grants – \$0

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - ADULT ADMINISTRATION		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 639,002	\$ 453,743	\$ 185,259	\$ -	\$ 737,414
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 22,000	\$ 9,454	\$ 12,546	\$ -	\$ 49,607
514000 - Overtime	514000	\$ 41,991	\$ 3,940	\$ 38,051	\$ -	\$ 21,991
516000 - Fringe Benefits	516000	\$ 278,251	\$ 193,401	\$ 84,850	\$ -	\$ 306,453
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 140,696	\$ 113,177	\$ 27,519	\$ -	\$ 170,696
531000 - Supplies - IT Software	531000	\$ 4,725	\$ 210	\$ 4,515	\$ -	\$ 4,000
532000 - Supply/Material - Professional	532000	\$ -	\$ -	\$ -	\$ -	\$ -
533000 - Food and Clothing	533000	\$ -	\$ -	\$ -	\$ -	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ -	\$ 207	\$ (207)	\$ -	\$ -
535000 - Miscellaneous Supplies	535000	\$ 300	\$ -	\$ 300	\$ -	\$ 300
536000 - Office Supplies	536000	\$ 1,754	\$ 82	\$ 1,672	\$ -	\$ 1,754
541000 - Postage	541000	\$ -	\$ -	\$ -	\$ -	\$ -
542000 - Printing	542000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 67,033	\$ 28,902	\$ 38,131	\$ -	\$ 92,025
602000 - IT - Communications	602000	\$ 5,052	\$ 2,876	\$ 2,176	\$ -	\$ 5,052
603000 - IT Contractual Services and Re	603000	\$ 34,992	\$ -	\$ 34,992	\$ -	\$ -
611000 - Professional Development	611000	\$ 51,500	\$ 39,025	\$ 12,475	\$ -	\$ 51,500
621000 - Operating Fees and Services	621000	\$ 70,926	\$ 37,731	\$ 33,195	\$ -	\$ 50,926
623000 - Professional Fees and Services	623000	\$ 603,320	\$ 431,281	\$ 172,039	\$ -	\$ 603,320
625000 - Medical, Dental and Optical	625000	\$ 20,000	\$ 6,902	\$ 13,098	\$ -	\$ 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	\$ 7,823,051	\$ 6,051,086	\$ -	\$ 13,874,137
Total		\$ 15,855,679	\$ 9,143,981	\$ 6,711,698	\$ -	\$ 15,989,175
General Funds		\$ 978,758	\$ 682,992	\$ 295,766	\$ -	\$ 1,555,794
Federal Funds		\$ 14,529,323	\$ 7,960,494	\$ 6,568,829	\$ -	\$ 13,874,137
Special Funds		\$ 347,598	\$ 500,495	\$ (152,897)	\$ -	\$ 559,244
Total		\$ 15,855,679	\$ 9,143,981	\$ 6,711,698	\$ -	\$ 15,989,175
FTE		5.00	0.00	0.00	0.00	5.00

Victim Witness Agencies

	FY 2021 VOCA Assistance	FY 2022 VOCA Assistance
SPIRIT LAKE VICTIM ASSISTANCE - Ft. Totten	\$ 27,881.94	\$ 31,625.00
TURTLE MOUNTAIN BAND OF CHIPPEWA - Belcourt	\$ 24,000.00	\$ 24,000.00
DOMESTIC VIOLENCE/VICTIM WITNESS PROGRAM - Stanley	\$ 99,647.00	\$ 97,082.00
CVIC - PTJ Grand Forks	\$ 322,171.00	\$ 206,697.00
STUTSMAN COUNTY VICTIM WITNESS PROGRAM - Jamestown	\$ 49,563.00	\$ 54,661.00
WALSH COUNTY VICTIM ASSISTANCE - Grafton	\$ 52,677.00	\$ 53,746.00
WILLIAMS COUNTY VICTIM ASSISTANCE - Williston	\$ 233,910.00	\$ 205,992.00
BURLIEGH COUNTY VICTIM ASSISTANCE - Bismarck	\$ 156,000.00	\$ 148,164.00
CASS COUNTY VICTIM ASSISTANCE - Fargo	\$ 40,000.00	\$ 40,000.00
MCHENRY COUNTY VICTIM ASSISTANCE PROGRAM - Towner	\$ 35,000.00	\$ 35,000.00
TRAILL VICTIM WITNESS PROGRAM - Hillsboro	\$ 10,990.00	\$ 10,990.00
PEMBINA COUNTY VICTIM WITNESS ASSISTANCE - Cavalier	\$ 49,517.00	\$ 50,889.00
BOTTINEAU COALITION - FCC VA -Bottineau	\$ 13,166.00	\$ 22,022.00
DOCR Adult	\$ 67,804.00	\$ 69,226.00
BARNES COUNTY VICTIM WITNESS - Valley City	\$ 23,369.00	\$ 24,126.00
DOMESTIC VIOLENCE CRISIS CENTER VW - Minot	\$ 35,321.00	\$ 24,888.00
RAMSEY COUNTY STATES ATTORNEY - Devils Lake	\$ 38,000.00	\$ 39,000.00
LEGAL SERVICES OF NORTH DAKOTA - Bismarck	\$ 150,000.00	\$ 144,864.00
STARK COUNTY VICTIM WITNESS PROGRAM - Dickinson	\$ -	\$ 83,837.00
NORTH DAKOTA HIGHWAY PATROL	\$ -	\$ 75,000.00
TOWNER COUNTY VICTIM ASSISTANCE - CANDO	\$ -	\$ 24,447.00
TOTAL	\$ 1,429,017	\$ 1,466,256

Domestic Violence Agencies

	FY 2021 VOCA Assistance	FY 2022 VOCA Assistance
COMM.VIOLENCE INTERVENTION CENTER - Grand Forks	\$ 619,792.00	\$ 526,865
ABUSED ADULT RESOURCE CENTER - Bismarck	\$ 368,104.45	\$ 356,812
ABUSED PERSONS OUTREACH CENTER - Valley City	\$ 90,134.00	\$ 84,650
DOMESTIC VIOLENCE & RAPE CRISIS CENTER - Dickinson	\$ 169,569.00	\$ 143,837
DOMESTIC VIOLENCE & ABUSE CENTER - Grafton	\$ 129,488.00	\$ 124,399
FAMILY CRISIS SHELTER - Williston	\$ 152,824.00	\$ 114,995
ABUSE RESOURCE NETWORK - Lisbon	\$ 50,137.00	\$ 50,137
KEDISH HOUSE - Ellendale	\$ 58,397.00	\$ 58,155
WOMEN'S ACTION & RESOURCE CENTER - Beulah	\$ 72,383.00	\$ 72,745
RAPE & ABUSE CRISIS CENTER - Fargo	\$ 329,764.00	\$ 337,188
S.A.F.E. SHELTER - Jamestown	\$ 91,484.00	\$ 70,928
SAFE ALTERNATIVES FOR ABUSED FAMILIES - Devils Lake	\$ 161,409.00	\$ 115,111
DOMESTIC VIOLENCE CRISIS CENTER - Minot	\$ 297,963.00	\$ 286,219
THREE AFFILIATED TRIBES - New Town	\$ 75,000.00	\$ 75,000
BOTTINEAU COALITION - FCC DV - Bottineau	\$ 49,260.00	\$ 53,356
THREE RIVERS CRISIS CENTER - Wahpeton	\$ 83,188.00	\$ 83,351
MCLEAN FAMILY RESOURCE CENTER - Washburn	\$ 68,611.45	\$ 39,458
RED RIVER CAC - Fargo	\$ 264,710.00	\$ 240,169
NORTHERN PLAINS CAC - Minot	\$ 147,438.16	\$ 129,391
DAKOTA CAC - Bismarck	\$ 269,057.00	\$ 258,218
CAWS North Dakota	\$ 282,627.00	\$ 219,238
YOUTHWORKS	\$ 97,129.00	\$ 94,312
YWCA CASS CLAY - Fargo	\$ 108,315.00	\$ 89,541
LUTHERAN SOCIAL SERVICES OF ND - Statewide	\$ 45,682.38	-
THE DIFFERENCE - A HOLISTIC APPROACH	-	\$ 11,000
CONSENSUS COUNCIL	-	\$ 95,000
SANFORD MEDICAL CENTER - FARGO	-	\$ 57,002
Total	\$ 4,082,466	\$ 3,787,078

FY 2021 VOCA Competitive Grant	
Abused Adult Resource Center #02 - Bismarck	\$16,204.00
CVIC - LOH #01 - Grand Forks	\$31,074.00
Dakota Children's Advocacy Center #45 - BISMARCK	\$19,878.00
Domestic Violence & Abuse Center #05 - Grafton	\$43,201.00
Domestic Violence Crisis Center DV #13 - Minot	\$13,092.00
Domestic Violence and Rape Crisis Center #04 - Dickinson	\$12,467.00
Family Crisis Shelter #06 - Williston	\$10,000.00
Kedish House #08 - Ellendale	\$8,711.00
Lutheran Social Services of North Dakota #50 - Statewide	\$131.56
Northern Plains Children's Advocacy Center #37 - Minot	\$12,894.00
Red River Children's Advocacy Center #36 - Fargo	\$42,865.00
Safe Alternatives for Abused Families #12 - Devils Lake	\$30,100.00
Three Rivers Crisis Center #19 - Wahpeton	\$36,850.00
Women's Action and Resource Center #09 - Beulah	\$41,320.00
YWCA Cass Clay #52 - Fargo	\$41,892.00
Total	\$360,679.56

FY 2022 VOCA Competitive Grant	
Abused Adult Resource Center #02 - Bismarck	\$40,677.00
Abused Persons Outreach Center, Inc. #03 - Valley City	\$40,000.00
CVIC - LOH #01 - Grand Forks	\$14,481.00
Dakota Children's Advocacy Center #45 - BISMARCK	\$41,190.00
Family Crisis Shelter #06 - Williston	\$15,600.00
Northern Plains Children's Advocacy Center #37 - Minot	\$25,000.00
Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo	\$28,566.00
Red River Children's Advocacy Center #36 - Fargo	\$33,115.00
Women's Action and Resource Center #09 - Beulah	\$42,141.00
YWCA Cass Clay #52 - Fargo	\$40,482.00
Total	\$321,252.00

Crime Victims Account Awards	Jul - Dec 2021 CVA Awards	Jul - Dec 2022 CVA Awards
Abused Persons Outreach Center	\$ 6,250	\$ 6,250
Family Crisis Center - Bottineau	\$ 6,250	\$ 6,250
CVIC - LOH	\$ 6,250	\$ 6,250
CVIC - PTJ	\$ 6,250	\$ 6,250
Dakota Children's Advocacy Center	\$ 6,250	\$ 6,250
Domestic Violence & Abuse Center	\$ 6,250	\$ 6,250
Domestic Violence Crisis Center	\$ 6,250	\$ 6,250
Domestic Violence/Victim Witness Program	\$ 6,250	\$ 6,250
Family Crisis Shelter	\$ 6,250	\$ 6,250
Northern Plains Children's Advocacy Center	\$ -	\$ 6,250
Rape & Abuse Crisis Center	\$ 6,250	\$ -
Red River Children's Advocacy Center	\$ 6,250	\$ 6,250
Safe Alternatives for Abused Families	\$ 6,250	\$ 6,250
Safe Shelter	\$ 6,250	\$ 6,250
Sanford Medical Center	\$ -	\$ 6,250
The Difference - A Holistic Approach	\$ -	\$ 6,250
Three Rivers Crisis Center	\$ 6,250	\$ 6,250
Women's Action & Resource Center	\$ -	\$ 6,250
TOTAL	\$ 87,500.00	\$ 106,250.00