

**DOCR – DIVISION OF ADULT SERVICES
2023-25 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 treatment services for the four adult institutions and the administration & management of the community sex offender treatment and Free Through Recovery (FTR) programs.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	9,252,076	10,384,711	32%	1,132,635
Operating	13,896,898	21,851,641	68%	7,954,743
Grants	-	-	0%	-
Total	23,148,974	32,236,352	100%	9,087,378
<u>Funds</u>				
General	14,208,174	32,236,352	100%	18,028,178
Other	8,940,800	-	0%	(8,940,800)
Total	23,148,974	32,236,352	100%	9,087,378
FTE	47.12	48.12	-	1.00

MATERIAL EXPENDITURES

Salary and Benefits – \$10,384,711 – 32% of budget

Director of Clinical Services – 1.12 FTE

Director of Correctional Practices – 1.0 FTE

Advanced Clinical Specialist – 1.0 FTE FTR Program Administrator – 1.0 FTE

Licensed Addiction Counselor – 11.0 FTE Addiction Technician – 1.0 FTE

Human Relations Counselor – 30.0 FTE

Administrative Assistant – 1.0 FTE

**Decision Package – 1 HRC FTE at HRCC \$181,710

Other Operating Expenses – \$21,851,641 – 68% of total budget

Professional Services - Community sex offender treatment, community behavioral telehealth and Free Through Recovery services (approximately 99% of operating budget)

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

SIGNIFICANT CHANGES

Employee compensation - \$1,132,635

Executive Recommendation for salary increases

1.0 New FTE – Human Relations Counselor at HRCC - \$181,710

Operating Fees & Services – \$7,954,743

(\$3,000,000) federal appropriation for FTR that did not have a funding source.

(\$1,126,380) adjust FTR line in base budget to match DHHS
(23-25 Request \$7,173,620)

**Decision Package – Free Through Recovery Program \$8,300,000
(\$15,473,620 total)

**Decision Package 1 HRC FTE Operating Expenses - \$6,332

**Decision Package – Treatment Recovery Program for Women (20 females @
\$135/day) \$1,973,700

**Decision Package – Inflationary increase for community sex offender treatment
program \$185,991

**Decision Package – Community Behavioral Telehealth Add'l year \$1,000,000

2021-23 ARPA expenses were \$2,995,200 (FTR) in this department.

DOCR - BEHAVIORAL HEALTH		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	\$ 6,172,438	\$ 4,004,140	\$ 2,168,298	\$ 122,296	\$ 6,904,262
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ -	\$ 94,925	\$ (94,925)	\$ -	\$ 184,801
514000 - Overtime	514000	\$ 106,858	\$ 90,317	\$ 16,541	\$ -	\$ 39,292
516000 - Fringe Benefits	516000	\$ 2,972,780	\$ 1,827,156	\$ 1,145,624	\$ 59,414	\$ 3,256,356
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 10,012	\$ 12,318	\$ (2,306)	\$ 250	\$ 11,662
531000 - Supplies - IT Software	531000	\$ 885	\$ 415	\$ 470	\$ -	\$ 885
532000 - Supply/Material - Professional	532000	\$ 5,429	\$ 1,794	\$ 3,635	\$ -	\$ 5,429
533000 - Food and Clothing	533000	\$ 800	\$ -	\$ 800	\$ -	\$ 800
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,310	\$ 2,596	\$ 1,714	\$ -	\$ 4,310
535000 - Miscellaneous Supplies	535000	\$ 4,648	\$ 2,034	\$ 2,614	\$ 750	\$ 5,398
536000 - Office Supplies	536000	\$ 11,229	\$ 5,672	\$ 5,557	\$ 300	\$ 8,029
541000 - Postage	541000	\$ -	\$ 998	\$ (998)	\$ -	\$ -
542000 - Printing	542000	\$ 177	\$ 384	\$ (207)	\$ -	\$ 177
551000 - IT Equipment under \$5,000	551000	\$ 3,200	\$ -	\$ 3,200	\$ 1,200	\$ 1,600
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ -	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 1,482	\$ -	\$ 1,482	\$ 1,600	\$ 3,082
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ 12	\$ (12)	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 7,598	\$ 5,072	\$ 2,526	\$ -	\$ 7,598
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,038	\$ 2,635	\$ 2,403	\$ -	\$ 5,038
591000 - Repairs	591000	\$ 5,080	\$ 2,650	\$ 2,430	\$ -	\$ 5,080
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 1,512	\$ 1,512
602000 - IT - Communications	602000	\$ 4,474	\$ 1,758	\$ 2,716	\$ 720	\$ 5,194
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 18,567	\$ 14,361	\$ 4,206	\$ -	\$ 124,767
621000 - Operating Fees and Services	621000	\$ 15,359	\$ 6,783	\$ 8,576	\$ 1,973,700	\$ 1,989,559
623000 - Professional Fees and Services	623000	\$ 13,794,710	\$ 7,218,763	\$ 6,575,947	\$ 9,485,991	\$ 19,667,621
625000 - Medical, Dental and Optical	625000	\$ 3,900	\$ 4	\$ 3,896	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 23,148,974	\$ 13,294,787	\$ 9,854,187	\$ 11,647,733	\$ 32,236,352
General Funds		\$ 14,208,174	\$ 10,297,522	\$ 3,910,652	\$ 11,647,733	\$ 32,236,352
Federal Funds		\$ 8,940,800	\$ 2,995,200	\$ 5,945,600	\$ -	\$ -
Special Funds		\$ -	\$ 2,064	\$ (2,064)	\$ -	\$ -
Total		\$ 23,148,974	\$ 13,294,787	\$ 9,854,187	\$ 11,647,733	\$ 32,236,352
FTE		47.12	0.00	0.00	1.00	48.12

DECISION PACKAGES 2023-2025 BEHAVIORAL HEALTH

1)

TREATMENT RECOVERY IMPACT PROGRAM – \$1,973,700 (20 females @ \$135/day)

As a possible alternative treatment program expansion option, T.R.I.P. will offer residential treatment programming and service, including, but not limited too: 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.

2)

INFLATIONARY COSTS - \$185,991 Sex Offender Treatment Contract

Requested increase to contract

3)

FREE THROUGH RECOVERY - \$8,300,000

DHHS has requested \$7.2 million in their budget for 2023-25 that was included in the DOCR base budget. DOCR is requesting an additional \$8.3 million for a total of \$15.5 million in FTR funding for 2023-25. This serves offenders in the community receiving help with addiction problems.

4)

EXPAND COMMUNITY BEHAVIORAL HEALTH STATEWIDE - \$1,000,000

DOCR was appropriated \$940,800 for community telehealth services during the 2021-23 biennium. This request is to expand community telehealth services to \$2 million total for the 2023-25 biennium. Offenders in rural and underserved areas of the state benefit. As well, clients on correctional supervision are often met with barriers to being admitted to community services for a variety of reasons. This would allow the DOCR to remove barriers by creating resources that clients could access timely and without "red tape".

An additional \$1 million is needed to expand community telehealth statewide.

Offenders under the supervision of Parole & Probation will be impacted. Should those offenders not receive behavioral health services that are evidence-based to address criminogenic thinking pattern which reduces recidivism; they are at increased chances of continuing to victimize communities, suffer addiction and mental health problems (including overdose and death), and incarceration. When services are not available in the community immediately, the criminal justice system relies on incarceration, which is quite costly, to meet the behavioral health needs. Many of our people need it NOW and delays can result in additional crimes, victims and injuries and death.

5)

HRCC BEHAVIORAL HEALTH FTE REQUEST - \$188,042

Salary & Benefits - \$181,710

Operating - \$6,332

With the current census of 49 residents, there is not enough time to provide all the services needed for the residents. Our **current** Human Relations Counselor created a priority rating in order to determine who should have priority with individual therapy. Every one of our residents have mental health needs. The HRC creates an assessment at admission to Heart River Correctional Center and the average ACE score is 6.5. (a 10 being the highest ACE score). An ACE score is a tally of different types of abuse, neglect, and other adverse childhood experiences from ages 0-18. A higher score indicates a higher risk for health problems later in life. Research indicates a score over 4 reduces an individual's life span by approximately 20 years. Most residents we serve at HRCC have a high level of trauma history and addictions. There are many items that need to be addressed to assist them with being successful and staying sober when they return to the community. Individual therapy is necessary to address issues and concerns for the women. The absolute max caseload of our HRC is 15 based on resident's trauma histories other job duties. The vocational/employment component is new to DOCR and HRCC. This is taking several hours a week to coordinate the services for the ladies which reduces the time available for other things. Both are needed to improve the resident's mental health and success in the community.

The request is for a **second** HRC. This position will assist with the following items: Completing Mental Health Care Levels (MHCL), Mental Health Screening, Individual Therapy, assessing and handling crisis and unexpected mental health situations and needs, and vocational/employment services. There are other mental health services that would be beneficial for the residents, however, right now we do not have the time to bring them to HRCC. A second HRC would be able to assist with expanding the services we provide as there are many other services we could bring in to assist the women