

**DOCR – DIVISION OF ADULT SERVICES
2023-25 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>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 Benefits	2,032,203	3,201,877	89%	1,169,674
Operating	<u>277,021</u>	<u>394,325</u>	<u>11%</u>	<u>117,304</u>
Total	2,309,224	3,596,202	100%	1,286,978
<u>Funds</u>				
General	2,309,224	3,596,202	100%	1,286,978
Other	<u>0.00</u>	<u>0.00</u>	<u>0%</u>	<u>0.00</u>
Total	2,309,224	3,596,202	100%	1,286,978
FTE	12.00	19.00	-	7.00

MATERIAL EXPENDITURES

Salary and Benefits – \$3,201,877 – 89% of budget

Program Manager – 1.0 FTE
Case Managers – 8.0 FTE
Pre-Trial Officers – 3.0 FTE

Other Operating Expenses – \$394,325 - 11% of total budget

Employee travel which includes state motor pool expenses, meals and lodging
(approximately 19% of operating budget)

IT-Communications & Services - Officer cell phones / devices and communication (approximately 11% of operating budget)

Operating Fees, Services, & Supplies -Operating fees and services related to the pre-trial offender population and new FTE expenses (approximately 70% of operating budget)

SIGNIFICANT CHANGES

Employee compensation - \$1,169,674

Executive Recommendation for salary increases

** Decision Package - 7.0 additional Pretrial FTE's - \$913,071

Operating Fees & Services – \$117,304

**Decision Package - operating costs for 7 New FTE'S \$174,003

2021-23 CARES expenses were \$299,519.39 in this department.

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

DOCR - PRETRIAL		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	\$ 1,337,226	\$ 688,702	\$ 648,524	\$ 509,146	\$ 2,024,994
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ -	\$ -	\$ -	\$ -	\$ -
514000 - Overtime	514000	\$ -	\$ 1,044	\$ (1,044)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 694,977	\$ 343,241	\$ 351,736	\$ 403,925	\$ 1,176,883
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 80,419	\$ 25,440	\$ 54,979	\$ 17,500	\$ 74,919
531000 - Supplies - IT Software	531000	\$ 79	\$ 635	\$ (556)	\$ -	\$ 79
532000 - Supply/Material - Professional	532000	\$ 35,494	\$ 479	\$ 35,015	\$ -	\$ 35,494
533000 - Food and Clothing	533000	\$ 14,000	\$ 5,981	\$ 8,019	\$ 19,333	\$ 33,333
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
535000 - Miscellaneous Supplies	535000	\$ 19,750	\$ 779	\$ 18,971	\$ 10,150	\$ 29,900
536000 - Office Supplies	536000	\$ -	\$ 338	\$ (338)	\$ 4,200	\$ 4,200
541000 - Postage	541000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
542000 - Printing	542000	\$ 600	\$ 229	\$ 372	\$ -	\$ 600
551000 - IT Equipment under \$5,000	551000	\$ 9,649	\$ -	\$ 9,649	\$ 8,400	\$ 9,600
552000 - Other Equipment under \$5,000	552000	\$ -	\$ -	\$ -	\$ 42,667	\$ 42,667
553000 - Office Equip & Furniture-Under	553000	\$ 7,750	\$ -	\$ 7,750	\$ 10,500	\$ 12,000
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ -	\$ -	\$ -	\$ -	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ -	\$ -	\$ 33,600	\$ 33,600
591000 - Repairs	591000	\$ -	\$ -	\$ -	\$ -	\$ -
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 19,586	\$ 19,586
602000 - IT - Communications	602000	\$ 13,780	\$ 7,799	\$ 5,981	\$ 8,067	\$ 21,847
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 2,400	\$ 6,065	\$ (3,665)	\$ -	\$ 2,400
621000 - Operating Fees and Services	621000	\$ 87,100	\$ 51,426	\$ 35,674	\$ -	\$ 68,100
623000 - Professional Fees and Services	623000	\$ -	\$ 420	\$ (420)	\$ -	\$ -
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		\$ 2,309,224	\$ 1,132,576	\$ 1,176,648	\$ 1,087,074	\$ 3,596,202
General Funds		\$ 2,309,224	\$ 833,057	\$ 1,476,167	\$ 1,087,074	\$ 3,596,202
Federal Funds		\$ -	\$ 299,519	\$ (299,519)	\$ -	\$ -
Special Funds		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,309,224	\$ 1,132,576	\$ 1,176,648	\$ 1,087,074	\$ 3,596,202
FTE		12.00	0.00	0.00	7.00	19.00

DECISION PACKAGES 2023-2025 PRETRIAL

1)

EXPAND PRETRIAL SERVICES STATEWIDE – Request 7 New FTE's

Salary/Fringe - \$913,071

Operating - \$174,003

Explanation/Justification

In 2019, the state legislature launched the funding of the Pretrial Services Pilot program. In 2021, the legislature decided to enhance the funding of pretrial services to expand to another judicial district as well as attempt to operate full-time pretrial services in one judicial district. The judicial system and state leaders have seen how this program can help balance the scales of justice, get defendants back to home and work after being arrested, link defendants to services and programs earlier in the judicial process and hold people accountable. The opportunities provided to defendants in the pretrial process along with the information gathered about them enhances the information the court has at sentencing which yields more informed sentencing decision-making which in turn should result in better use of state resources. As well, releasing defendants on pretrial supervision eliminates the possibility of a bond-reduction hearing, saving the district court time. People who have not been convicted of a crime but are in jail and cannot post a bond are best served by pretrial services as it provides another release valve for the courts. This can reduce jail populations which in turn can reduce jail operational costs. The court is also served by pretrial because pretrial can help the court make more informed bond decisions based on an actuarial risk assessment. Additionally, the court is served by having more information about the defendant if, and when, it comes time for sentencing. If this is not funded it will impact those who typically cannot afford to post a bond, which is typically overrepresented by people who live in poverty and minorities.

Additionally, North Dakota currently has pretrial services in four judicial districts which means there are four judicial districts that do not have pretrial. With seven (7) additional FTEs, pretrial services would look to expand to one additional judicial district on a pilot-basis and expand days in which pretrial is offered in currently served judicial districts.