

**DOCR – DIVISION OF ADULT SERVICES
2023-25 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>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	22,471,804	26,066,942	86%	3,595,138
Operating	4,108,063	4,234,840	14%	126,177
Grants	638	0	0%	(638)
Total	26,580,505	30,301,782	100%	3,721,277
<u>Funds</u>				
General	22,476,486	28,637,246	95%	6,160,760
Other	4,104,019	1,664,536	5%	(2,439,483)
Total	26,580,505	30,301,782	100%	3,721,277
FTE	121.70	131.70	-	10.00

MATERIAL EXPENDITURES

Salary and Benefits – \$26,066,942 – 86% of budget

- Parole & Probation Director – 1.0 FTE and Program Manager – 7.0 FTE
- Parole Officer – 71.0 FTE and Lead Parole Officer – 11.0 FTE
- Training Officer – 1.0 FTE
- Community Corrections Case Manager – 8.0 FTE
- Community Corrections Agent – 18.9 FTE
- Administrative Assistant – 2.8 FTE
- Investigator – 1.0 FTE

Other Operating Expenses – \$4,234,840 - 14% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to the offender population (approximately 21% of operating budget)

Rental/Leases-Building/office equipment -regional parole office rent and copier lease payments & maintenance (approximately 31% of operating budget)

IT- Data Processing, Communications and, supplies - officer cell phones and district office connections (approximately 7% 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. (approximately 35% of operating budget)

Equipment Over \$5000 – (45) handheld radios (approximately 6% of operating budget)
** Decision Package \$252,000

SIGNIFICANT CHANGES

Employee Compensation - \$3,595,138

Executive Recommendation for salary increases

** Decision Package - 10.0 additional Parole & Probation Officer FTE's to reduce caseloads - \$1,417,247

** Decision Package – Removed temp salaries (\$419,473)

4 of the 10 FTE's would change from temp to authorized FTE's

Operating Fees & Services – \$126,177

Faith-based programming contract expired (\$174,188)

NDSU Drug Court Evaluations grant (\$286,184) Expires 9/30/23

Building Rent \$174,181

Moved funds to training budget (\$66,800)

**Decision Package - operating costs for 10 New FTE'S \$227,168

**Decision Package – 45 hand-held radios \$252,000

2021-23 CARES expenses were \$1,208,429.42 in this department.

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

DOCR - PAROLE & PROBATION		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	\$ 14,836,794	\$ 10,301,588	\$ 4,535,206	\$ 804,089	\$ 17,171,483
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 429,120	\$ 321,702	\$ 107,418	\$ (419,473)	\$ 103,561
514000 - Overtime	514000	\$ 132,544	\$ 95,898	\$ 36,646	\$ -	\$ 124,915
516000 - Fringe Benefits	516000	\$ 7,073,346	\$ 4,886,846	\$ 2,186,500	\$ 613,158	\$ 8,666,983
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 859,873	\$ 622,279	\$ 237,594	\$ 25,000	\$ 900,873
531000 - Supplies - IT Software	531000	\$ 13,000	\$ 489	\$ 12,511	\$ -	\$ 5,000
532000 - Supply/Material - Professional	532000	\$ 190,129	\$ 84,621	\$ 105,508	\$ -	\$ 126,257
533000 - Food and Clothing	533000	\$ 72,266	\$ 37,762	\$ 34,504	\$ 20,944	\$ 83,210
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 15,714	\$ 10,970	\$ 4,744	\$ -	\$ 16,214
535000 - Miscellaneous Supplies	535000	\$ 50,432	\$ 19,395	\$ 31,037	\$ 4,350	\$ 43,382
536000 - Office Supplies	536000	\$ 42,687	\$ 24,405	\$ 18,282	\$ 5,972	\$ 48,659
541000 - Postage	541000	\$ 9,252	\$ 11,293	\$ (2,041)	\$ -	\$ 9,252
542000 - Printing	542000	\$ 14,176	\$ 9,542	\$ 4,634	\$ -	\$ 14,176
551000 - IT Equipment under \$5,000	551000	\$ 9,649	\$ -	\$ 9,649	\$ 12,000	\$ 26,649
552000 - Other Equipment under \$5,000	552000	\$ 64,820	\$ 17,895	\$ 46,925	\$ 46,222	\$ 97,642
553000 - Office Equip & Furniture-Under	553000	\$ 11,628	\$ 3,517	\$ 8,111	\$ 15,000	\$ 25,128
561000 - Utilities	561000	\$ 4,000	\$ 78	\$ 3,922	\$ -	\$ 100
571000 - Insurance	571000	\$ 103	\$ -	\$ 103	\$ -	\$ 103
581000 - Rentals/Leases-Equipment&Other	581000	\$ 27,450	\$ 17,473	\$ 9,977	\$ -	\$ 27,450
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,065,452	\$ 762,086	\$ 303,366	\$ 48,000	\$ 1,287,633
591000 - Repairs	591000	\$ 17,147	\$ 15,959	\$ 1,188	\$ -	\$ 17,147
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ 38,160	\$ 38,160
602000 - IT - Communications	602000	\$ 214,673	\$ 150,132	\$ 64,541	\$ 11,520	\$ 226,193
603000 - IT Contractual Services and Re	603000	\$ 525,000	\$ 485,053	\$ 39,947	\$ -	\$ 525,000
611000 - Professional Development	611000	\$ 52,562	\$ 46,148	\$ 6,414	\$ -	\$ 61,262
621000 - Operating Fees and Services	621000	\$ 770,733	\$ 221,229	\$ 549,504	\$ -	\$ 331,533
623000 - Professional Fees and Services	623000	\$ 77,052	\$ 55,673	\$ 21,379	\$ -	\$ 71,552
625000 - Medical, Dental and Optical	625000	\$ 265	\$ 33	\$ 232	\$ -	\$ 265
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 36,621	\$ (36,621)	\$ 252,000	\$ 252,000
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ 638	\$ -	\$ 638	\$ -	\$ -
Total		\$ 26,580,505	\$ 18,238,688	\$ 8,341,817	\$ 1,476,942	\$ 30,301,782
General Funds		\$ 22,476,486	\$ 12,149,879	\$ 10,326,607	\$ 1,476,942	\$ 28,637,246
Federal Funds		\$ 2,602,879	\$ 5,661,617	\$ (3,058,738)	\$ -	\$ 570,435
Special Funds		\$ 1,501,140	\$ 427,192	\$ 1,073,948	\$ -	\$ 1,094,101
Total		\$ 26,580,505	\$ 18,238,688	\$ 8,341,818	\$ 1,476,942	\$ 30,301,782
FTE		121.70	0.00	0.00	10.00	131.70

DECISION PACKAGES 2023-2025 PAROLE AND PROBATION

1)

HANDHELD RADIOS (45)

Parole and Probation department is in need of 45 handheld radios. This would supply officers a radio with communication earpieces for officer safety. It is not safe to have officers in a home or other places and only have a cell phone.

In emergency intensity situations, a radio may be the officers only lifeline.

2)

REDUCE CASELOADS IN THE COMMUNITY – Request 10 FTE's

Salary/Fringe - \$1,417,247

Temp Salaries – (\$419,473) 4 temp to authorized

Operating - \$227,168

Explanation/Justification

Under previous staffing levels, the average caseload is 60 offenders. Our target caseload is 40 offenders. By adding an additional 10 FTE's, this should reduce our caseloads to around 55. It would take us a full biennium to hire and train new staff so the actual caseload impact wouldn't start coming to fruition until 2025-2026.

Parole and Probation has historically had unacceptably high caseloads which contributes to staff not being able to spend the time necessary to teach, coach and mentor the clientele that are on supervision while holding them accountable. Caseload counts have continued to climb until the onset of the COVID pandemic in early 2020. Since COVID, the caseload counts have seen a reduction of about 800 individuals on supervision. Without that reduction it would be necessary to ask for an additional 20 FTE's. The last few years have brought on some more severe and acute problems. The clientele we are working with and responsible for supervising are presenting with more severe drug and alcohol problems and mental illness. Further exacerbating the issues are the availability of fentanyl, which is deadly to clients and can be for staff. Additionally, the number of high capacity-high power guns that our staff are encountering when conducting searches is continuously growing. Lastly, our officers are vigorously fighting for the safety of our communities in a time where people have felt emboldened to not follow the law or respect law enforcement. If we want safer communities and to improve outcomes for people on supervision, we must invest in community supervision. Building and staffing more prison beds is very costly and never addresses the roots of the problems.