

**DOCR – DIVISION OF JUVENILE SERVICES
2023-25 BUDGET DETAIL**

Reporting Level:	210-24-20-00-00-00
Program:	JUVENILE COMMUNITY SERVICES

EXPLANATION OF PROGRAM COSTS

The Juvenile Community Services program provides comprehensive assessment, treatment planning and case management for youth in need of services committed to its care, custody and control by state district court. Their goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management and administrative functions.

BUDGET BY TRADITIONAL LINE

Description	2021-23 Leg Base Level	2023-25 Exec Rec	Percent of Total	Change from 21-23
Salary and Benefits	5,940,346	6,463,510	53%	523,164
Operating	2,762,778	3,992,410	33%	1,229,632
Grants	1,604,414	1,725,000	14%	120,586
Total	10,307,538	12,180,920	100%	1,873,382
General	6,862,407	7,935,451	65%	1,073,044
Other	3,445,131	4,245,469	35%	800,338
Total	10,307,538	12,180,920	100%	1,873,382
FTE	32.09	33.09	-	1.00

MATERIAL EXPENDITURES

Salary and Benefits - \$6,463,510 – 53% of budget – 33.09 FTE

- Director of Juvenile Services (split with YCC) – 0.5 FTE
- Deputy Director of Juvenile Services – 1.0 FTE
- Director of Assessment – 0.25 FTE (split with YCC & DAS)
- Senior Juvenile Correction Specialists – 3.0 FTE
- Administrative Assistants – 7.0 FTE
- Juvenile Correction Specialists– 15.3 FTE (split with P&P)
- Brief Strategic Family Therapists (BSFT) – 5.04 FTE (split with YCC)

Other Operating Expenses - \$3,992,410 – 33% of budget

Employee travel which includes state motor pool expenses, meals/lodging and air transportation related to juvenile supervision, family mileage reimbursements and transport expenses for juveniles (approximately 6% of operating budget)

Rental/Leases-Building/office equipment -8 regional DJS office rent and copier lease payments & maintenance and small office equipment (approximately 9% of operating budget)

IT- Communications, IT and other operating supplies and expenses – Telephone/Cellular charges for 8 district offices & Administrative Services staff, postage, small IT and office supplies as well as Software Maintenance for Compass, Elite and Case Log Programs (approximately 4% of operating budget)

Professional Development and Services - Dues for ACA, Interstate Compact, Council of Juvenile Correct Admin, ND Board of Social Workers, National Partnership Consulting Fees & outside professional services (NDACO-Juvenile Justice Specialist). (approximately 10% of operating budget)

**Operating Fees and Services, - expenses related to the community juvenile population including Day Treatment programs, County Sheriff transports, birth certificates and other juvenile supervision expenses (approximately 71% of operating budget)

**Decision Package – Contract Housing \$1,681,300

Grants, Benefits & Claims - \$1,725,000 – 14% of total budget

Delinquency Prevention Title V - \$700,000 and OJJDP Title II - \$1,025,000

SIGNIFICANT CHANGES

Employee compensation - \$523,154

Executive Recommendation for salary increases

1.0 FTE - Temp to Authorized Brief Strategic Family Therapist (BSFT) \$203,091

Remove Temp Salaries due to authorized FTE (\$179,600)

Operating – \$1,229,632

Day Treatment (\$110,500)

Intensive In-Home (\$514,500)

BSFT Training/Travel \$150,000

**Decision Package – Contract Housing \$1,681,300

Grants – \$120,586

Increase in Title II funding

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

DOCR - JUVENILE COMMUNITY		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	\$ 3,752,215	\$ 2,464,621	\$ 1,287,594	\$ 140,124	\$ 4,218,846
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 270,348	\$ 195,851	\$ 74,497	\$ (179,600)	\$ 179,346
514000 - Overtime	514000	\$ -	\$ 9,097	\$ (9,097)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 1,917,783	\$ 1,253,665	\$ 664,118	\$ 62,967	\$ 2,065,318
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 204,464	\$ 144,714	\$ 59,750	\$ -	\$ 229,464
531000 - Supplies - IT Software	531000	\$ 24,584	\$ 35,049	\$ (10,465)	\$ -	\$ 39,584
532000 - Supply/Material - Professional	532000	\$ 1,050	\$ 1,783	\$ (733)	\$ -	\$ 1,550
533000 - Food and Clothing	533000	\$ -	\$ -	\$ -	\$ -	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,475	\$ 783	\$ 692	\$ -	\$ 1,475
535000 - Miscellaneous Supplies	535000	\$ 1,580	\$ 865	\$ 715	\$ -	\$ 1,580
536000 - Office Supplies	536000	\$ 8,871	\$ 5,686	\$ 3,185	\$ -	\$ 8,871
541000 - Postage	541000	\$ 15,164	\$ 6,888	\$ 8,276	\$ -	\$ 14,164
542000 - Printing	542000	\$ 2,044	\$ 158	\$ 1,886	\$ -	\$ 2,044
551000 - IT Equipment under \$5,000	551000	\$ -	\$ -	\$ -	\$ -	\$ -
552000 - Other Equipment under \$5,000	552000	\$ 350	\$ -	\$ 350	\$ -	\$ 350
553000 - Office Equip & Furniture-Under	553000	\$ 9,716	\$ 1,400	\$ 8,316	\$ -	\$ 9,716
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 26,545	\$ 14,481	\$ 12,064	\$ -	\$ 26,545
582000 - Rentals/Leases - Bldg/Land	582000	\$ 335,406	\$ 225,299	\$ 110,107	\$ -	\$ 315,392
591000 - Repairs	591000	\$ 7,850	\$ 3,917	\$ 3,933	\$ -	\$ 7,850
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ 62,646	\$ 45,205	\$ 17,441	\$ -	\$ 75,846
603000 - IT Contractual Services and Re	603000	\$ -	\$ -	\$ -	\$ -	\$ -
611000 - Professional Development	611000	\$ 32,470	\$ 83,047	\$ (50,577)	\$ -	\$ 157,470
621000 - Operating Fees and Services	621000	\$ 1,783,609	\$ 585,077	\$ 1,198,532	\$ 1,681,300	\$ 2,839,909
623000 - Professional Fees and Services	623000	\$ 240,154	\$ 308,494	\$ (68,340)	\$ -	\$ 259,400
625000 - Medical, Dental and Optical	625000	\$ 1,200	\$ 331	\$ 869	\$ -	\$ 1,200
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	\$ 1,604,414	\$ 736,948	\$ 867,466	\$ -	\$ 1,725,000
Total		\$ 10,307,538	\$ 6,123,360	\$ 4,184,178	\$ 1,704,791	\$ 12,180,920
General Funds		\$ 6,862,407	\$ 4,292,947	\$ 2,569,460	\$ 1,704,791	\$ 7,935,451
Federal Funds		\$ 3,005,131	\$ 1,830,413	\$ 1,174,718	\$ -	\$ 4,088,554
Special Funds		\$ 440,000	\$ -	\$ 440,000	\$ -	\$ 156,915
Total		\$ 10,307,538	\$ 6,123,360	\$ 4,184,178	\$ 1,704,791	\$ 12,180,920
FTE		32.09			1.00	33.09

Juvenile Community Office Lease

Office	sq ft	21-23 \$ / sq ft	Estimated \$ 21-23 BI	21-23 Budget	23-25 \$ / sq ft	Estimated 2023-25	
Bismarck *	1,779	\$ 17.75	\$ 63,154.50	\$ 63,741.00	\$ 18.28	\$ 65,049.14	7/1/21-6/30/23
Devils Lake	2,000	\$ 9.30	\$ 37,200.00	\$ 38,010.00	\$ 9.30	\$ 37,200.00	7/1/19-6/30/23
Dickinson	450	\$ 12.50	\$ 11,250.00	\$ 13,756.00	\$ 12.50	\$ 11,250.00	7/1/21-6/30/23
Fargo *	1,518	\$ 15.50	\$ 47,058.00	\$ 49,411.00	\$ 15.97	\$ 48,469.74	7/1/21-6/30/25
Grand Forks	1,450	\$ 15.90	\$ 46,110.00	\$ 45,250.00	\$ 15.90	\$ 46,110.00	7/1/20-6/30/25
Jamestown	1,400	\$ 7.71	\$ 21,600.04	\$ 21,680.00	\$ 7.71	\$ 21,588.00	6/1/17-5/31/23
Minot	1,250	\$ 17.00	\$ 42,500.00	\$ 44,625.00	\$ 17.00	\$ 42,500.00	7/1/21-6/30/23
Williston	1,300	\$ 19.00	\$ 49,400.00	\$ 58,933.00	\$ 19.00	\$ 43,225.00	10/1/21-9/30/25
* 3% increase requested							
			\$ 318,272.54	\$ 335,406.00		\$ 315,391.88	

**DIVISION OF JUVENILE COMMUNITY SERVICES
2023-2025 DAY TREATMENT**

		Estimated		Total Estimated
Contract		Date	Date	Budget
		Date	Budget Amount	Budget
JC00130	Grand Forks School District Day Treatment	7/1/2023	6/30/2025 \$ 24,875.00	Per semester \$ 99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2023	6/30/2025 \$ 24,875.00	Per semester \$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2023	6/30/2025 \$ 24,875.00	Per semester \$ 199,000.00
JC00154	Dunseith School District Day Treatment	7/1/2023	6/30/2025 \$ 24,875.00	Per semester \$ 99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2023	6/30/2025 \$ 92,750.00	Per semester \$ 371,000.00
JC00276	Devils Lake School District Day Treatment	7/1/2023	6/30/2025 \$ 24,875.00	Per semester \$ 99,500.00
New	New Day Treatment Site		\$ 24,875.00	Per semester \$ 99,500.00
				\$ 1,067,500.00
23-25 Day Treatment Budget				\$ 1,067,500.00
Estimate remaining				\$ -

**DIVISION OF JUVENILE COMMUNITY SERVICES
2021-2023 DAY TREATMENT**

		Estimated		Total Estimated
Contract		Date	Date	Budget
		Date	Budget Amount	Budget
JC00130	Grand Forks School District Day Treatment	7/1/2021	6/30/2023 \$ 24,875.00	Per semester \$ 99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2021	6/30/2023 \$ 24,875.00	Per semester \$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2021	6/30/2023 \$ 24,875.00	Per semester \$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2022	6/30/2023 \$ 24,875.00	Per semester \$ 49,750.00
JC00154	Dunseith School District Day Treatment	7/1/2021	6/30/2023 \$ 24,875.00	Per semester \$ 99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2021	6/30/2023 \$ 142,500.00	Per semester \$ 570,000.00
JC00276	Devils Lake School District Day Treatment	7/1/2021	6/30/2023 \$ 24,875.00	Per semester \$ 99,500.00
				\$ 1,117,250.00
21-23 Day Treatment Budget				\$ 1,178,000.00
Estimate remaining				\$ 60,750.00

DIVISION OF JUVENILE COMMUNITY SERVICES

2019-2021 DAY TREATMENT

Contract	Date	Date	Estimated Budget Amount	Total Estimated Budget	
JC00130	Grand Forks School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00 Per semester	\$ 89,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00 Per semester	\$ 89,500.00
JC00152	Dickinson School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00 Per semester	\$ 89,500.00
JC00154	Dunseith School District Day Treatment	7/1/2019	6/30/2021	\$ 22,375.00 Per semester	\$ 89,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2019	6/30/2021	\$ 142,500.00 Per semester	\$ 570,000.00
				\$ 928,000.00	
19-21 Day Treatment Budget				\$ 1,068,000.00	
Estimate Remaining				\$ 140,000.00	

DIVISION OF JUVENILE COMMUNITY SERVICES

2017-2019 DAY TREATMENT

Contract	Date	Date	Estimated Budget Amount	Total Estimated Budget	
JC00130	Grand Forks School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00 Per semester	\$ 87,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00 Per semester	\$ 87,500.00
JC00152	Dickinson School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00 Per semester	\$ 87,500.00
JC00154	Dunseith School District Day Treatment	7/1/2017	6/30/2019	\$ 21,875.00 Per semester	\$ 87,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2017	6/30/2019	\$ 39,342.00 Startup Costs	\$ 39,342.00
				\$ 389,342.00	
17-19 Day Treatment Budget				\$ 516,000.00	
Amount Remaining				\$ 126,658.00	