# DOCR – DIVISION OF ADULT SERVICES 2023-25 BUDGET DETAIL

Reporting Level: 510-20-10-00-00	and the property william south and a region
Program: PAROLE AND PROBATION	State of the second second second second

# **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**

Description	2021-23 Leg. Base Level	2023-25 Exec Rec	Percent of Total	Change from 21-23
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	52.27, (2)	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 & PROBATIO	N	2	2021-23 LEG		11/30/2022	F	REMAINING		2023-25		2023-25
Description	Acct Code	BA	ASE BUDGET	E	BTD EXPEND		BALANCE	DE	CISION PKG	EXE	C RECOMMEND
11000 - 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	\$	4.6 (-7:	\$	781 -315	\$	-	\$	-	\$	
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	\$		\$	11-1	\$	-	\$	-	\$	- 1
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	\$	4737	\$	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	\$	11.0	\$	10.	\$	-	\$	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	\$		\$	177 - 771	\$	-	\$	-	\$	-
691000 - Equipment Over \$5000	691000	\$		\$	36,621	\$	(36,621)	\$	252,000	\$	252,000
692000 - Motor Vehicles	692000	\$		\$	138 -37	\$	-	\$	-	\$	- 70
693000 - IT Equip / Software Over \$5000	693000	\$	-	\$	11-1	\$	-	\$	-	\$	-
712000 - Grants, Benefits & Claims	712000	\$	638	\$		\$	638	\$	-	\$	initial and
Total	d in a grad	-	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	1 1 1 1	\$	2,602,879	+-	5,661,617	+-		_	-	\$	570,435
Special Funds		\$	1,501,140	-	427,192	_	1,073,948	_	-	\$	1,094,101
Total	worder a produce the	\$	26,580,505	-	18,238,688	\$	8,341,818	-	1,476,942	\$	30,301,782
								_			

BUDGET

Office         sq ft         \$ / sq ft         2           Beulah         840         \$ 5.00         \$           Bismarck         6,400         \$ 16.75         \$           Bottineau         450         \$ 8.00         \$           Devils Lake         1,600         \$ 14.00         \$           Dickinson         1,715         \$ 12.50         \$           Fargo         7,791         \$ 15.50         \$           Grand Forks         4,110         \$ 15.60         \$           Mandan         1,800         \$ 17.48         \$           Minot         3,163         \$ 16.00         \$           Oakes         361         \$ 26.16         \$           Rolla         750         \$ 16.50         \$           Wahburn         750         \$ 10.40         \$           Washburn         378         \$ 10.00         \$           Watford         2,752         \$ 10.00         \$           Williston         2,752         \$ 19.00         \$	Parole	and Prol	Parole and Probation Office Lease	ice L	.ease
rck 6,400 \$ 5.00 lake 1,600 \$ 16.75 son 1,715 \$ 12.50 town 1,800 \$ 16.00 town 2,387 \$ 16.00 town 2,387 \$ 16.00 leton 3,163 \$ 16.50 burn 378 \$ 10.00 ton 2,752 \$ 10.00 ton 2,752 \$ 10.00 ton 2,752 \$ 10.00 ton 2,752 \$ 10.00	Office	sq ft	\$ / sq ft	202	2021-23 ACTUAL
rck 6,400 \$ 16.75 eau 450 \$ 8.00 lake 1,600 \$ 12.50 son 7,291 \$ 12.50 town 1,800 \$ 17.48 an 2,387 \$ 16.00 in 2,387 \$ 16.00 in 3,163 \$ 16.50 in 3,163 \$ 16.50 in 3,163 \$ 10.00 in 378 \$ 10.00 in 378 \$ 3.17 ord 130 \$ 10.00 ton 2,752 \$ 10.00 ton 2,752 \$ 10.00	eulah	840	\$ 5.00	s	8,400.00
eau 450 \$ 8.00  son 1,600 \$ 14,00  town 7,291 \$ 15.50  town 1,800 \$ 17.48  an 2,387 \$ 16.00  i 8,163 \$ 16.50  eton 3,163 \$ 16.50  burn 378 \$ 10.40  rod 2,752 \$ 10.00  ton 2,752 \$ 10.00  Estimated 2021-2023 Total	ismarck	6,400	\$ 16.75	s	238,400.00
son 1,600 \$ 14.00  son 1,715 \$ 12.50  7,291 \$ 12.50  town 1,800 \$ 17.48  an 2,387 \$ 16.00  eton 3,163 \$ 16.50  burn 750 \$ 10.40  burn 750 \$ 10.40  ton 2,752 \$ 10.00  Estimated 2021-2023 Total	ottineau	450	\$ 8.00	45	7,200.00
son 1,715 \$ 12.50 Towls 4,110 \$ 15.50 town 1,800 \$ 15.60 an 2,387 \$ 16.00 an 3,163 \$ 16.00 an 3,163 \$ 16.00 burn 750 \$ 10.40 burn 130 \$ 10.00 ton 2,752 \$ 19.00  Estimated 2021-2023 Total	evils Lake	1,600	\$ 14.00	s	44,800.00
Forks 7,291 \$ 15.50  town 1,800 \$ 15.60  an 2,387 \$ 16.50  3,163 \$ 16.50  eton 3,63 \$ 16.50  burn 378 \$ 10.40  burn 378 \$ 10.00  ton 2,752 \$ 19.00  Estimated 2021-2023 Total	ickinson	1,715	\$ 12.50	s	42,875.00
4,110 \$ 15.60 1,800 \$ 17.48 2,387 \$ 16.00 3,163 \$ 16.50 36,16 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	argo	7,291	\$ 15.50	s	226,021.00
1,800 \$ 17.48 2,387 \$ 16.00 3,163 \$ 16.00 361 \$ 9.97 264 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	srand Forks	4,110	\$ 15.60	s	128,232.00
2,387 \$ 16.00 3,163 \$ 16.50 361 \$ 9.97 264 \$ 26.16 750 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	amestown	1,800	\$ 17.48	s	62,928.00
3,163 \$ 16.50 361 \$ 9.97 264 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	Mandan	2,387	\$ 16.00	\$	76,384.00
361 \$ 9.97 264 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00  Estimated 2021-2023 Total	Ainot	3,163	\$ 16.50	s	104,379.00
264 \$ 26.16 750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	Jakes	361	\$ 9.97	s	7,198.34
750 \$ 10.40 378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00  Estimated 2021-2023 Total	tolla	264	\$ 26.16	s	13,813.91
378 \$ 3.17 130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total	Vahpeton	750	\$ 10.40	s	15,600.00
130 \$ 10.00 2,752 \$ 19.00 Estimated 2021-2023 Total 21-23 Targeted Budget Amount	Vashburn	378	\$ 3.17	s	2,400.00
21-23 Targeted Budget Amount	Natford	130	\$ 10.00	s	2,600.00
Estimated 2021-2023 Total \$	Williston	2,752	\$ 19.00	s	104,576.00
21-23 Targeted Budget Amount \$		Estimated 2	021-2023 Tota	_	1,085,807.00
	21	-23 Targeted E	3udget Amoun	t s	1,065,452.00
(over) or under Budget \$		(over) o	r under Budge	t s	(20,355.00)

Prohation Offi

Beulah	sq ft	\$	\$/sqft	Estir	Estimated 2023-25
	840	S	5.25	S	8,820.00
Bismarck	7,200	s	17.59	s	278,480.00
Bottineau	450	\$	8.00	s	7,200.00
Devils Lake	1,600	s	14.00	s	44,800.00
Dickinson	1,715	S	13.00	\$	44,590.00
Fargo	8,491	s	15.50	s	263,221.00
Grand Forks	4,110	s	16.50	s	134,397.00
Jamestown	1,800	s	18.05	\$	64,980.00
Mandan	2,987	s	18.25	s	111,028.06
Minot	3,963	s	17.00	\$	134,742.00
Oakes	361	\$	9.97	s	7,198.34
Rolla	264	s	26.95	s	14,229.60
Wahpeton	750	s	10.75	s	16,125.00
Washburn	378	\$	3.50	s	2,646.00
Watford	130	s	10.00	s	2,600.00
Williston	2,752	\$	19.00	\$	104,576.00
Esti	imated	2023-	Estimated 2023-2025 Total	s	1,239,633.00
light.			6		
73-72	argetec	Bndg	23-25 largeted Budget Amount \$	^	1,239,633.00

DIFFERENCE

Parole and Probation Office Lease

Bismarck 800 \$ - \$ \$ 420.00 Contract ends 6/30/27 Bismarck 800 \$ - \$ \$ - \$ Contract ends 6/30/27 Bottineau - \$ \$ - \$ \$ - \$ Contract ends 6/30/27 Bottineau - \$ \$ - \$ \$ - \$ Contract ends 6/30/22 Bots/liste - \$ \$ - \$ \$ - \$ Contract ends 6/30/23 Bots/liste - \$ \$ - \$ \$ 1,715.00 Contract ends 6/30/23 Bots/liste - \$ \$ 1,715.00 Contract ends 6/30/23 Bots/liste - \$ \$ 1,720.00 Contract ends 6/30/23 Bots/liste - \$ \$ 1,740.00 Contract ends 6/30/23 Bots/liste - \$ \$ 1,740	Office	sq ft	15	\$ / sq ft	Change	Change 21-23 TO 23-25	
rck 800 \$   5	Beulah		S	1.	S	420.00	Contract ends 9/30/22
te -	Bismarck	800	S	1	\$	40,080.00	Contract ends 6/30/27
son 1,200 \$ -	Bottineau	1	45	,	\$	1	Contract ends 6/30/23
son         1,715.00           Forks         -         \$ 1,715.00           Forks         -         \$ 5,700.00           forms         -         \$ 5,700.00           an         600         \$ -         \$ 2,552.00           an         \$ -         \$ 34,644.00         \$ 34,644.00           cton         \$ -         \$ 34,644.00         \$ 325.00           urn         -         \$ -         \$ 25.00           urd         -         \$ -         \$ 25.00           on         3,400         \$ -         \$ 246.00           Imated Change in Contract Total         \$ 174,181.00           Change Amount - Increase         \$ 174,181.00	Devils Lake		s	1	\$		Contract ends 6/30/23
Forks	Dickinson	1	45	ı	\$	1,715.00	Contract ends 6/30/23
Forks -	Fargo	1,200	s	1	\$	37,200.00	Contract ends 6/30/25
own   -   \$ -   \$ 2,052.00    600	Grand Forks		S	1	\$	6,165.00	Contract ends 6/30/25
n 600 \$ - 9 34,644.06  800 \$ - 5 30,363.00  ton 5 5 5 55.00  un 7 5 6 5 555.00  un 3,400 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Jamestown		S		\$	2,052.00	Contract ends 9/30/23
ton	Mandan	009	45	ı	\$	34,644.06	Contract ends 6/30/25
tron - 5 - 5 - 415.69 urn - 5 - 5 - 525.00 urn - 5 - 5 - 525.00 urn - 5 - 5 - 546.00 on 3.400   5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	Minot	800	45	,	\$	30,363.00	Contract ends 6/30/23
eton - 5 - 5 - 525.00 burn - 5 - 5 - 525.00 brd - 5 - 5 - 546.00 brd - 5 - 5 - 5 - 546.00 brd - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Oakes		S		\$		Contract ends 6/30/23
	Rolla	1	s		\$	415.69	Contract ends 6/30/23
- \$ - \$ 246.00 - \$ - \$ - 6 - \$ - \$ - 6 - \$ - \$ - 6 - \$ - \$ - 6 - 6 Change in Contract Total \$ 153,825.76 - 6 Change in Budget \$ 174,181.00 - Change Amount - Increase \$ 174,181.00	Wahpeton		45		S	525.00	Contract ends 6/30/23
3,400 change in Contract Total \$ 153,825.76 tstmated Change in Budget \$ 174,181.00 change Amount - Increase \$ 174,181.00	Washburn		45	1	\$	246.00	Contract ends 6/30/23
3,400   \$	Watford	1	5		s		Contract ends 6/30/23
	Williston	1	5		\$		Contract ends 6/30/25
		3,400	41		1	0	(04)
	Estimated C	hange in Co	ntrac	t Total		153,825.76	
	23-25 Estima	ated Change	e in B	udget	٧,	174,181.00	
	Char	nge Amoun	t - Inc	rease	\$	174,181.00	

## **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 my 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.