



Dakota Women's Correctional Rehab Center

HB 1015



2021 – 2023 Appropriations

- ▶ Request based on 126 bed Capacity
 - ▶ \$11,969,118
 - ▶ Approved based on 96 bed Capacity
 - ▶ \$11,300,000
 - ▶ Reduction
 - ▶ \$669,118
- 



2023 – 2025 Appropriations Request

- ▶ Request Based on 126 bed capacity
 - ▶ \$13,753,272

- ▶ Increase over current 96 bed capacity contract
 - ▶ \$2,453,272

- ▶ Increase over 2021-2023 126 bed Capacity request
 - ▶ \$1,784,153




	2023 - 2025	2021 - 2023	
	Operating	Operating	
	Budget	Budget	Inc./Dec.
Operating Costs:			
Payroll	\$11,424,050.98	\$9,958,967.67	\$1,465,083.31
Administrative/Computer	275,259.64	267,929.98	7,329.66
PREA	8,000.00	1,500.00	6,500.00
Building/Facility Renovation	766,244.17	629,144.81	137,099.36
Inmate	222,347.25	206,000.00	16,347.25
Education/Vocation	90,028.94	103,350.81	(13,321.87)
Treatment	38,912.09	10,200.00	28,712.09
Case Management	2,824.18	2,800.00	24.18
Security	110,709.00	100,000.00	10,709.00
Vehicle	166,778.38	68,000.00	98,778.38
Food	532,008.00	566,500.00	(34,492.00)
Medical Fund	375,624.52	349,925.00	25,699.52
Industry	651,734.63	376,700.00	275,034.63
Total Operating Costs	14,664,521.77	12,641,018.27	2,023,503.50
Less:			
Industries Revenue	(760,000.00)	(600,000.00)	(160,000.00)
Other Revenue	(151,250.00)	(71,900.00)	(79,350.00)
DWCRC Appropriations Request	\$13,753,271.77*	\$11,969,118.27*	\$1,784,153.50
Approved for 2021-2023 Biennium		11,300,000.00	
Difference		(\$669,118.27)	

* - based on 126 beds



2023 – 2025 Payroll Expenses

- ▶ Request = \$11,424,051 (83% of total request)
 - ▶ Proposed Increase - \$1,465,083
 - ▶ 5% increase per year
 - ▶ Retention Bonus - \$350/month
 - ▶ Sign-on Bonus - \$500
 - ▶ Health Insurance increases
- 



2022 Payroll Statistics

- ▶ **Correctional Staff:**

- ▶ **December 31, 2021 – 36 total filled positions**
 - ▶ **Terminations in 2022 – 34**
 - ▶ **New hires in 2022 – 27**
 - ▶ **December 31, 2022 – 29 total filled positions**
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2023 Payroll Adjustments

- ▶ **Pay rate increase**
 - ▶ \$2.05/hr. increase – current correctional staff
- ▶ **Starting rate increase**
 - ▶ Increase from \$19.00/hr. to \$22.00/hr.
- ▶ **Sign-On Bonus**
 - ▶ \$2,500 – 1 year contract
 - ▶ after training is completed
- ▶ **Call in Bonus**
 - ▶ \$100 for filling in 6+ hours in open shift



2023-2025 Appropriations Request

- ▶ **Administration/Computer**
 - ▶ Request = \$275,260
 - ▶ Increase \$7,330

 - ▶ **PREA (Prison Rape Elimination Act)**
 - ▶ Request = \$8,000
 - ▶ Increase \$6,500
- 



2023-2025 Appropriations Request

- ▶ **Building/Facility Renovations**

- ▶ Request = \$766,244
- ▶ Increase \$137,099

- ▶ **Inmate Expenses**


- ▶ Request = \$222,347
- ▶ Increase \$16,347





2023-2025 Appropriations Request

- ▶ **Education/Vocation**
 - ▶ Request = \$90,029
 - ▶ Decrease \$13,322

 - ▶ **Treatment**
 - ▶ Request = \$38,912
 - ▶ Increase \$28,712
- 



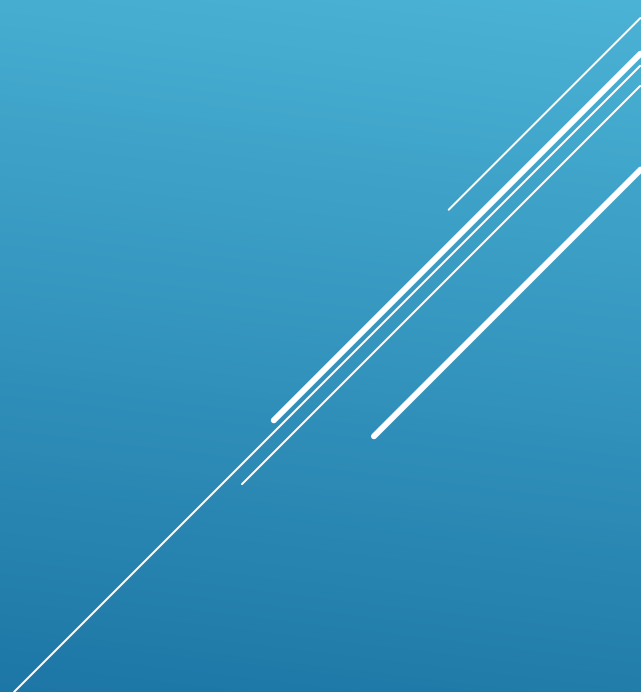
2023-2025 Appropriations Request

- ▶ **Case Management**

- ▶ Request = \$2,824
- ▶ Increase \$24

- ▶ **Security**

- ▶ Request = \$110,709
- ▶ Increase \$10,709





2023-2025 Appropriations Request

- ▶ **Vehicle**

- ▶ Request = \$166,778
- ▶ Increase \$98,778

- ▶ **Food**

- ▶ Request = \$532,008
- ▶ Decrease \$34,492





2023-2025 Appropriations Request

- ▶ **Medical**

- ▶ Request = \$375,625
- ▶ Increase \$25,700

- ▶ **Prairie Industries**

- ▶ Request = \$651,735
- ▶ Increase \$275,035



2023 – 2025 Appropriations Request

Total Operating Budget (126 beds)	\$ 14,664,522
Less: Prairie Industries Revenue	\$ (760,000)
Other Revenue	\$ <u>(151,250)</u>
2023 - 2025 Request (126 beds)	\$ 13,753,272
2021 - 2023 Request (126 beds)	\$ <u>(11,969,118)</u>
Request Increase (126 beds)	\$ 1,784,154
Add back: 2021-2023 Approved (96 beds)	\$ <u>669,118</u>
DOCR 2023 – 2025 Increase Request	\$ 2,453,272



Questions

