

The background is a solid blue color with several white diagonal lines of varying thicknesses and lengths, creating a sense of motion or structure. The lines are primarily located on the right side of the page, extending from the top right towards the bottom left.

# Dakota Women's Correctional Rehab Center

SB 2015



**Dakota Women's Correctional Rehab Center  
2025 - 2027 Budget Request**

	2025 - 2027	2023 - 2025	
	Operating	Operating	
	Budget	Budget	Inc./Dec.
<b>Operating Costs:</b>			
Payroll	\$12,204,533.04	\$11,424,050.98	\$780,482.06
Administrative/Computer	419,502.31	275,259.64	\$144,242.67
PREA	7,500.00	8,000.00	(\$500.00)
Building/Facility Renovation	631,366.05	766,244.17	(\$134,878.12)
Inmate	270,500.00	222,347.25	\$48,152.75
Education/Vocation	58,565.00	90,028.94	(\$31,463.94)
Treatment	34,600.00	38,912.09	(\$4,312.09)
Case Management	2,825.00	2,824.18	\$0.82
Security	119,104.50	110,709.00	\$8,395.50
Vehicle	157,140.85	166,778.38	(\$9,637.53)
Food	676,203.65	532,008.00	\$144,195.65
Medical Fund	402,029.76	375,624.52	\$26,405.24
Industry	624,846.62	651,734.63	(26,888.01)
<b>Total Operating Costs</b>	<b>15,608,716.78</b>	<b>14,664,521.78</b>	<b>944,195.00</b>
<b>Less:</b>			
Industries Revenue	(700,000.00)	(760,000.00)	\$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
<b>DWCRC Appropriations Request</b>	<b>\$14,564,416.78</b>	<b>\$13,753,271.78</b>	<b>\$811,145.00</b>
Approved for 2023-2025 Biennium	13,750,000.00		
<b>Difference</b>	<b>\$814,416.78</b>		



# 2023 – 2025 Appropriations

4 BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA

5 SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds  
 6 as may be necessary, are appropriated out of any moneys in the general fund in the state  
 7 treasury, not otherwise appropriated, and from special funds derived from federal funds and  
 8 other income, to the department of corrections and rehabilitation for the purpose of covering  
 9 the expenses of the department of corrections and rehabilitation, for the biennium beginning  
 10 July 1, 2023, and ending June 30, 2025, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
13 Adult services	\$358,140,591	\$161,093,061	\$419,173,052
14 Youth services	24,564,845	2,026,590	26,611,435
15 Total all funds	\$282,725,436	\$163,069,651	\$445,795,087
16 Less estimated income	64,355,627	125,451,457	192,317,124
17 Total general fund	\$217,659,809	\$37,603,154	\$255,467,963
18 Full-time equivalent positions	907.79	22.00	929.79

19 SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE  
 20 SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect one-time funding  
 21 items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the  
 22 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act.

One-Time Funding Descriptor	2021-23	2023-25
24 Equipment	\$191,000	\$1,220,600
Page No. 1 23 0244.05000		
Sixty-eighth Legislative Assembly		
1 Kitchen equipment	115,000	0
2 Roughrider industries equipment	1,281,563	2,019,000
3 Roughrider industries storage warehouse	500,000	0
4 Federal payroll expenses	7,000,000	0
5 Radios	2,057,384	0
6 County jail stipends	4,860,000	0
7 Free through recovery program	2,995,200	0
8 Heart River correctional center facility	0	131,200,000
9 Inflationary costs	0	3,475,998
10 Transitional facility contract inflation	0	2,759,222
11 Dakota women's correctional and rehabilitation center contract	0	2,450,000
12		

# 2025 – 2027 Appropriations Request

- ▶ **Projected Budget**
  - ▶ \$14,564,417
- ▶ **Governor's Recommendation**
  - ▶ \$13,750,000
- ▶ **Total increase requested**
  - ▶ \$814,417
    - ▶ 5.27% increase



# 2025 – 2027 Payroll Expenses

- ▶ Request = \$12,204,533 (83.8% of total request)
- ▶ Proposed Increase - \$780,482
  - ▶ 2% increase per year
  - ▶ Health Insurance increases – 8% annual increase

# 2024 Payroll Statistics

## ▶ Correctional Officers:

- ▶ December 31, 2023 – 35 total filled positions
- ▶ Terminations in 2024 – 31
- ▶ New hires in 2024 – 30
- ▶ December 31, 2024 – 34 total filled positions



# 2024 Payroll Statistics

## ▶ Correctional Officers Age Range:

- ▶ Under age 20 = 3
- ▶ Ages 20-29 = 10
- ▶ Ages 30-39 = 9
- ▶ Ages 40-49 = 8
- ▶ Ages 50 + = 8 (oldest 71 and 73)

# 2024 Payroll Statistics

## ▶ Correctional Officers Year of Service:

- ▶ Less than 1 year = 14
- ▶ 1 - 2 years = 11
- ▶ 2 - 3 years = 2
- ▶ 3 - 4 years = 2
- ▶ 4 - 5 years = 2
- ▶ 5 + years = 7 (longest 14 years )



# 2025-2027 Appropriations Request

- ▶ **Administrative/Computer**
  - ▶ Request = \$419,502
  - ▶ Increase \$144,243
  
- ▶ **PREA (Prison Rape Elimination Act)**
  - ▶ Request = \$7,500
  - ▶ Decrease \$500



# 2025-2027 Appropriations Request

## ▶ Building/Facility Renovations

- ▶ Request = \$631,366
- ▶ Decrease \$134,878
  - ▶ Updates - \$75,000

## ▶ Inmate Expenses

- ▶ Request = \$270,500
- ▶ Increase \$48,153



# 2025-2027 Appropriations Request

- ▶ **Education/Vocation**

- ▶ Request = \$58,565

- ▶ Decrease \$31,464

- ▶ **Treatment**

- ▶ Request = \$34,600

- ▶ Decrease \$4,312



# 2025-2027 Appropriations Request

- ▶ **Case Management**

- ▶ Request = \$2,825

- ▶ No change

- ▶ **Security**

- ▶ Request = \$119,104

- ▶ Increase \$8,395



# 2025-2027 Appropriations Request

## ▶ Vehicle

- ▶ Request = \$157,141
- ▶ Decrease \$9,637

## ▶ Food

- ▶ Request = \$676,204
- ▶ Increase \$144,196



# 2025-2027 Appropriations Request

## ▶ Medical

- ▶ Request = \$402,030
- ▶ Increase \$26,405

## ▶ Prairie Industries

- ▶ Request = \$624,847
- ▶ Decrease \$26,888



## 2025 – 2027 Appropriations Request

Total Operating Budget	\$ 15,608,717
Less: Prairie Industries Revenue	\$ (700,000)
Other Revenue	\$ <u>(344,300)</u>
2025 - 2027 Request	\$ 14,564,417
Governor's Recommendation	\$ <u>13,750,000</u>
Requested Increase	\$ <u>814,417</u>



# Cost Per Day per Resident

- ▶ **July 1, 2023 – December 31, 2024**
  - ▶ Average daily resident count – 121.65
  - ▶ Average daily cost - \$150.96
  
- ▶ **Requested 2025 – 2027 Appropriation - \$14,564,417**
  - ▶ Contracted beds - 126
  - ▶ Average daily cost - \$158.34
  
  - ▶ Based on \$13,750,000 – daily cost = \$149.49



Questions





**Dakota Women's Correctional Rehab Center  
2025 - 2027 Budget Request**

2/10/2025

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