

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.
Operating Costs:			
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)
Total Operating Costs	15,608,716.78	14,664,521.78	944,195.00
Less:			
Industries Revenue	(700,000.00)	(760,000.00)	\$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
DWCRC Appropriations Request	\$14,564,416.78	\$13,753,271.78	\$811,145.00
Approved for 2023-2025 Biennium	13,750,000.00		
Difference	\$814,416.78		

2023 – 2025 Appropriations

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA

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

		Adjustments or	
	Base Level	Enhancements	Appropriation
Adult services	\$268,140,891	\$101,033,061	\$419,173,952
Youth services	24,564,845	2,026,590	26,591,435
Total all funds	\$282,725,436	\$163,059,651	\$445,785,087
Less estimated income	64,869,627	125,451,492	190,321,124
Total general fund	\$277,855,809	\$137,608,154	\$255,467,963
Full-time equivalent positions	907.79	22.00	929.79

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

One-time Funding Description	2021-23	2023-25
Equipment	\$191,000	\$1,270,800

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Sixty-ninth
Legislative Assembly

Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,963	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
radios	2,057,354	0
County jail stipends	4,400,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	131,200,000
Inflationary costs	0	3,479,998
Transitional facility (inmate inflation)	0	2,755,222
Dakota women's correctional and rehabilitation center	0	2,480,000
contract		

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
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2/10/2025

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