



SOUTH DAKOTA DEPARTMENT OF CORRECTIONS

# SOUTH DAKOTA DEPARTMENT OF CORRECTIONS

Joint Committee on Appropriations

FY2024 Budget Hearing

January 30, 2023



SOUTH DAKOTA DEPARTMENT OF CORRECTIONS

# Executive Team



Kellie Wasko,  
Secretary



Doug Clark,  
Deputy Secretary



Kristi Bunkers,  
Director  
Juvenile Services



Eric Hildebrandt,  
Manager  
Human Resources



Brad Lewandowski,  
Director  
Parole



Amber Pirraglia,  
Director  
Prisons



Brittini Skipper,  
Director  
Finance &  
Administration



Kayla Tinker,  
Director  
Clinical &  
Correctional Services

# Statistical Report

- Published first annual statistical report
- Reference for data including:
  - Population projections
  - Service areas
  - Offender demographics
  - Admissions/Releases
  - Parole
  - Juvenile
  - Recidivism

*\*Clinical & correctional services data to be included in 2023 report, including behavioral health statistics and comprehensive program attendance by facility.*



SOUTH DAKOTA  
DEPARTMENT OF CORRECTIONS

## 2022 Statistical Report

**KRISTI NOEM**  
GOVERNOR

**KELLIE WASKO**  
CABINET SECRETARY



# Agenda



Programs & Services



Workforce



Governor's Recommended FY24 Budget



FY23 Budget Adjustments



Capital Projects



# Programs & Services

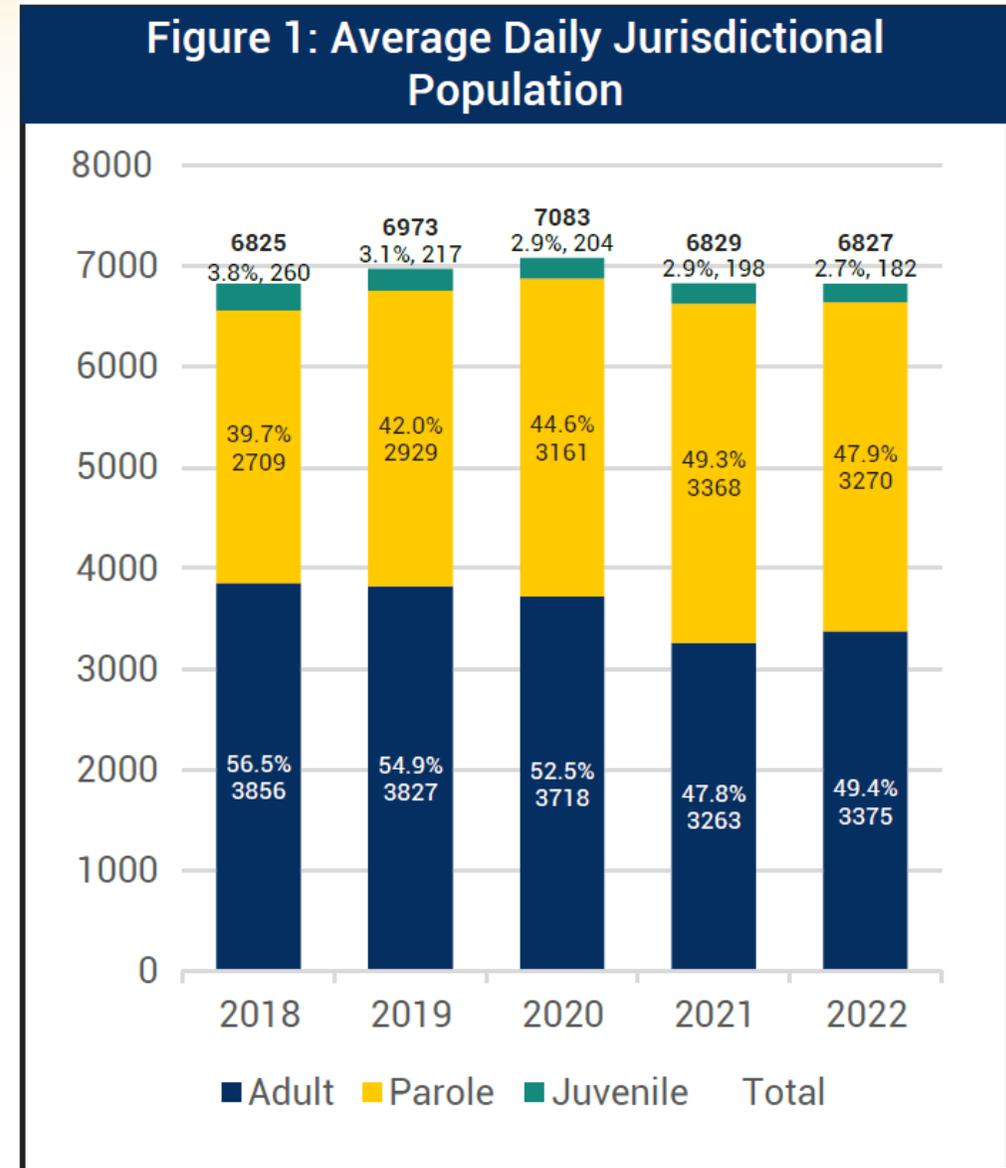


# About Us

**Our Mission:** To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

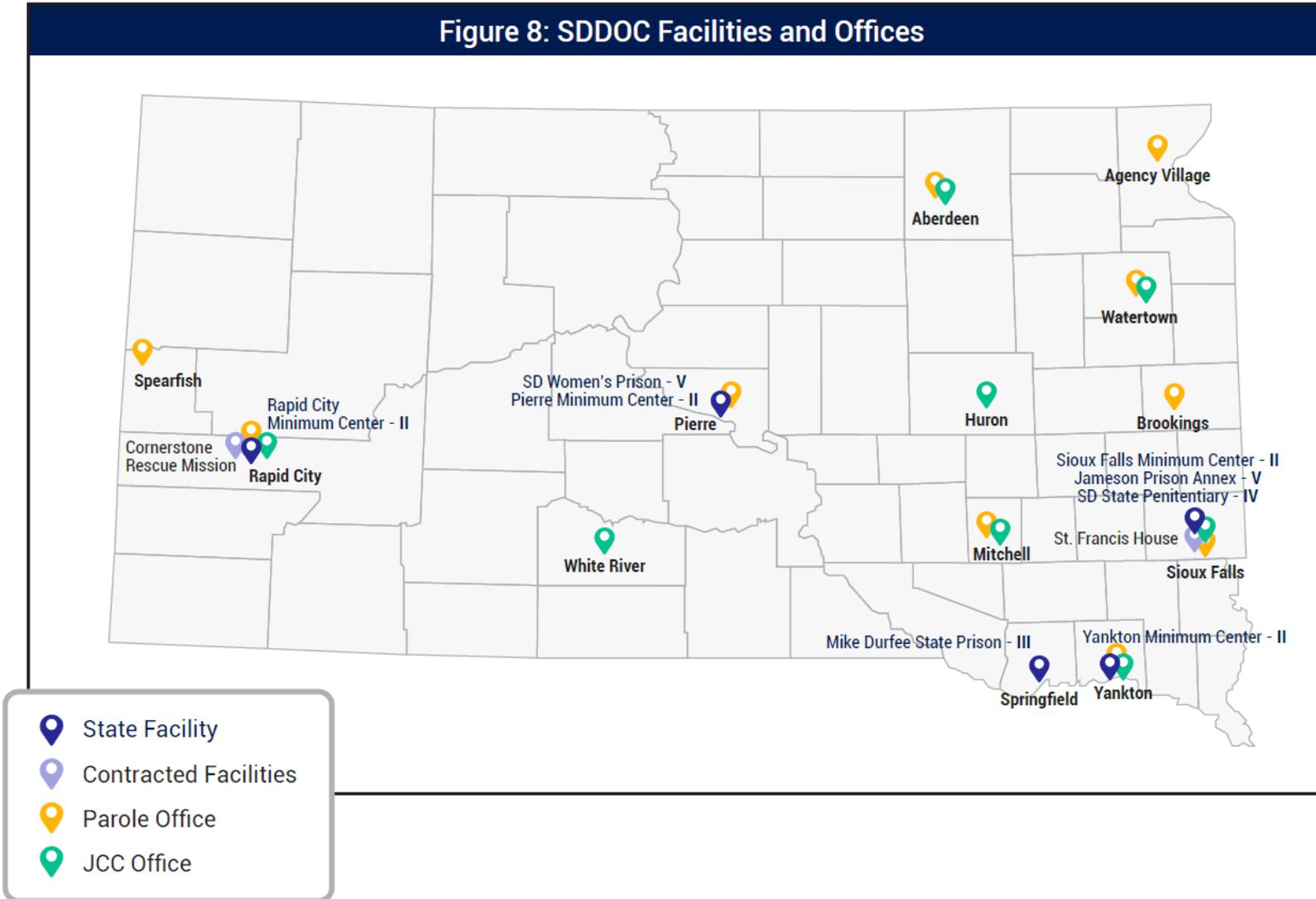
**We manage:**

- Adult prison system
- Parole system
- Juvenile corrections



# Service Areas

Figure 8: SDDOC Facilities and Offices



# Adult Offenders: Male Correctional Facilities



Jameson Prison Annex, Sioux Falls  
Level V Security



South Dakota State Penitentiary, Sioux Falls  
Level IV Security



Mike Durfee State Prison, Springfield  
Level III Security



Rapid City Minimum Center  
Level II Security



Yankton Minimum Center  
Level II Security



Sioux Falls Minimum Center  
Level II Security



# Adult Offenders: Female Correctional Facilities



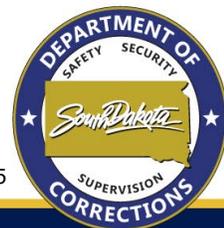
South Dakota Women's Prison, Pierre  
(includes Unit E)  
Level V Security



Pierre Minimum Center  
Level II Security

# Adult Offenders: Facility Population & Capacities

Table 1: Facility Populations & Capacities						
State Facilities	Facility Level	On Grounds Population	Design Capacity	Expanded Capacity	Operational Capacity	% Design Capacity
Mike Durfee State Prison	III	1026	963	80	1043	107%
Jameson Prison Annex	V	523	576	100	676	91%
SD Women's Prison	V	316	202	128	330	156%
Pierre Minimum Center	II	147	120	0	120	123%
Rapid City Minimum Center	II	293	216	204	420	136%
SD State Penitentiary	IV	683	426	411	837	160%
Sioux Falls Minimum Center	II	88	80	164	244	110%
Yankton Minimum Center	II	261	192	140	332	136%
<b>TOTAL STATE</b>		<b>3,337</b>	<b>2,775</b>	<b>1,227</b>	<b>4,002</b>	<b>120%</b>



# Adult Offenders: Population Projections

Figure 4: Forecasted Population

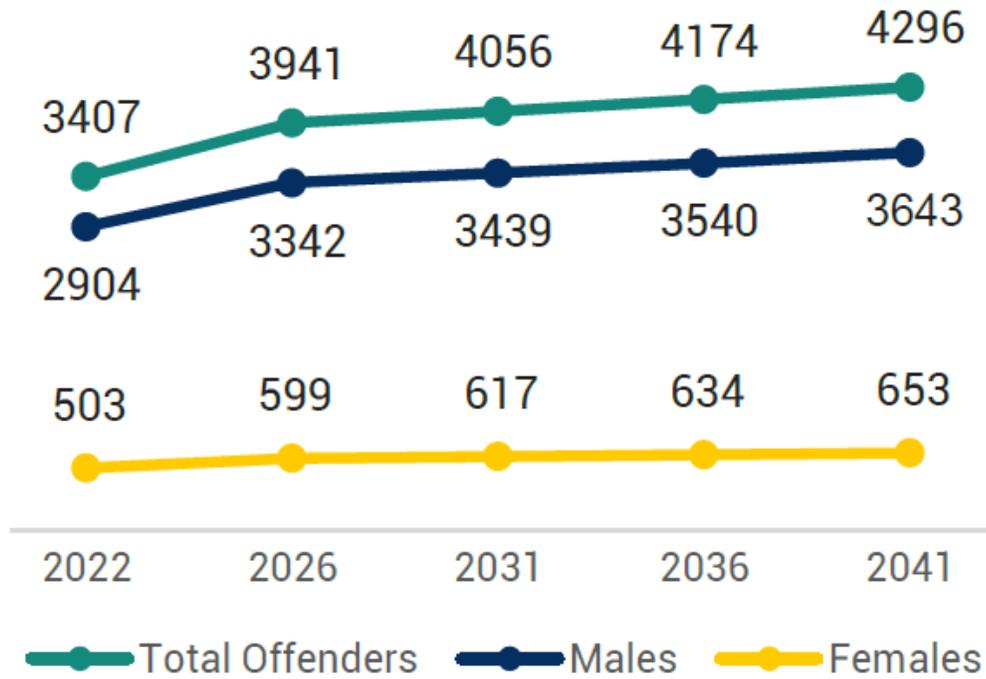
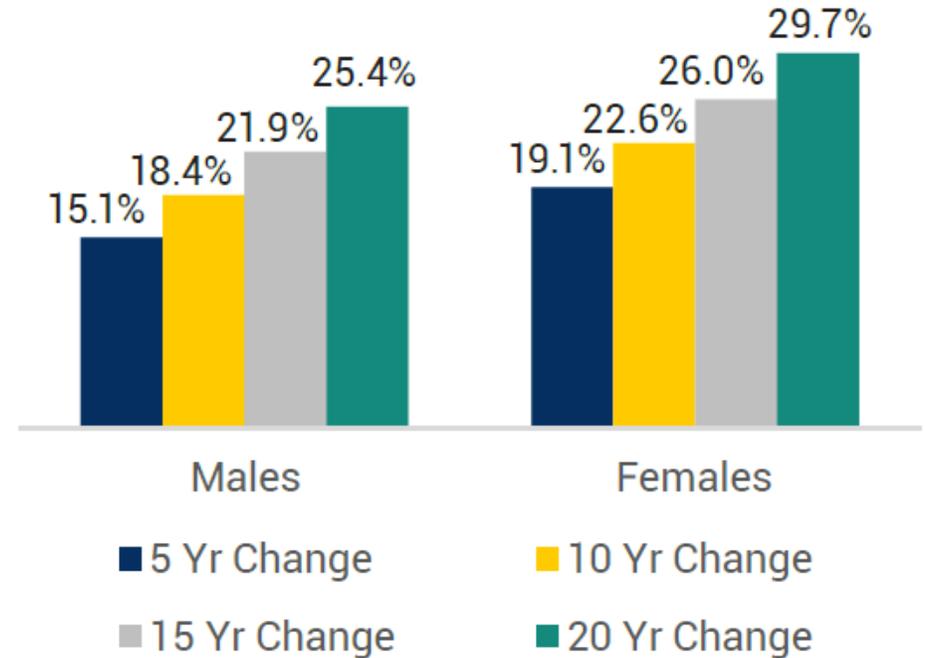


Figure 5: Forecasted Population Change





# Clinical & Correctional Services

- Medical
- Behavioral Health
- Programs
- Education
- Food Services
- Commissary



# Pheasantland Industries

Shops include:

- Braille
- Cabinets
- Carpentry
- Garment & Embroidery
- License Plates
- Metal
- Print
- Sign
- Upholstery

Private partnerships with Badlands Quilting, Metal Craft Industries, and Hope Haven



# Parole: Overview

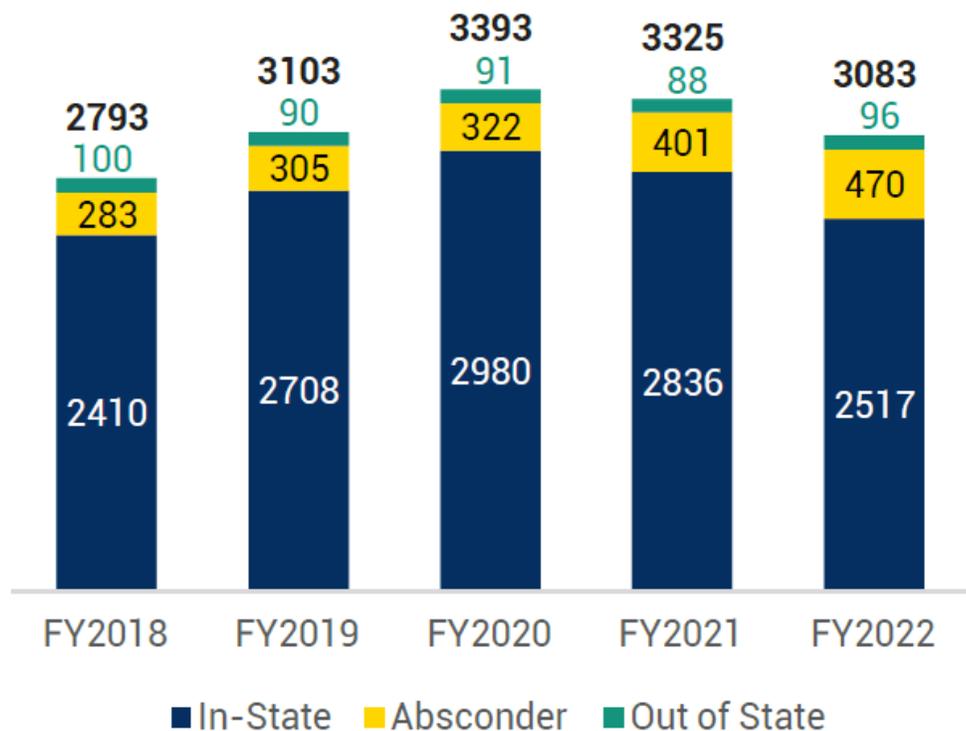
- Establishes conditions of release from prison facility
- Responds to violations of supervision
- Utilizes evidence-based practices to reduce recidivism
- Make referrals for programming to address needs



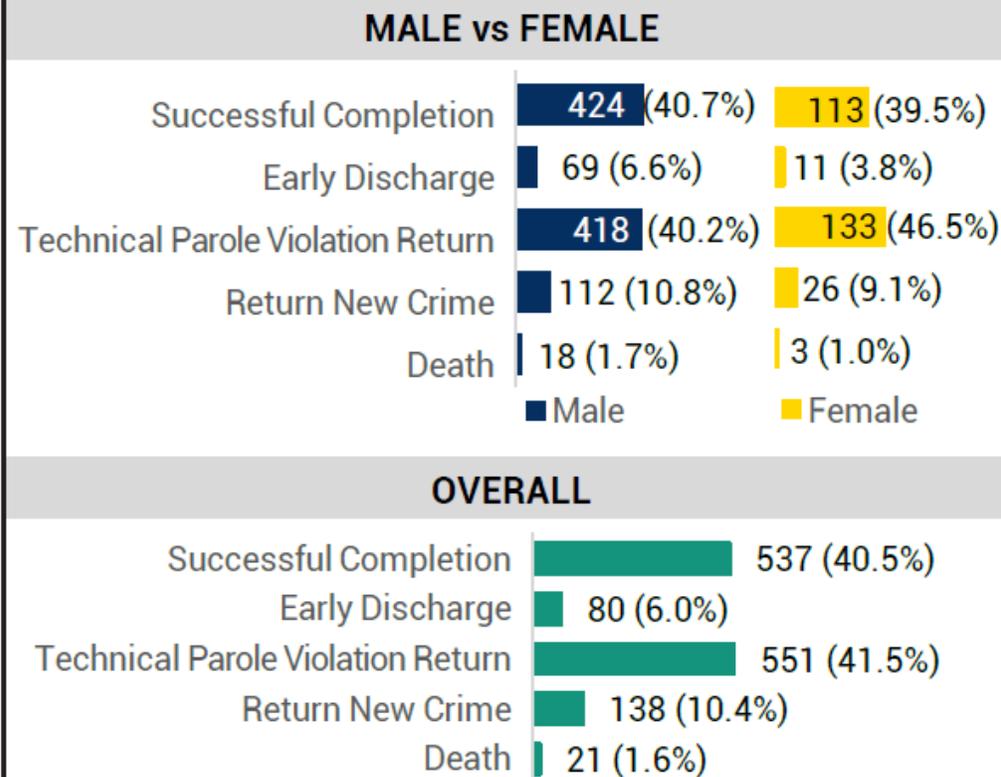
Offices located in: Aberdeen, Brookings, Mitchell, Pierre, Rapid City, Sioux Falls, Spearfish, Watertown, and Yankton

# Parole: Population & Data Snapshot

**Figure 35: End of Fiscal Year Parole Caseload**



**Figure 40: Parole Supervision Outcomes**



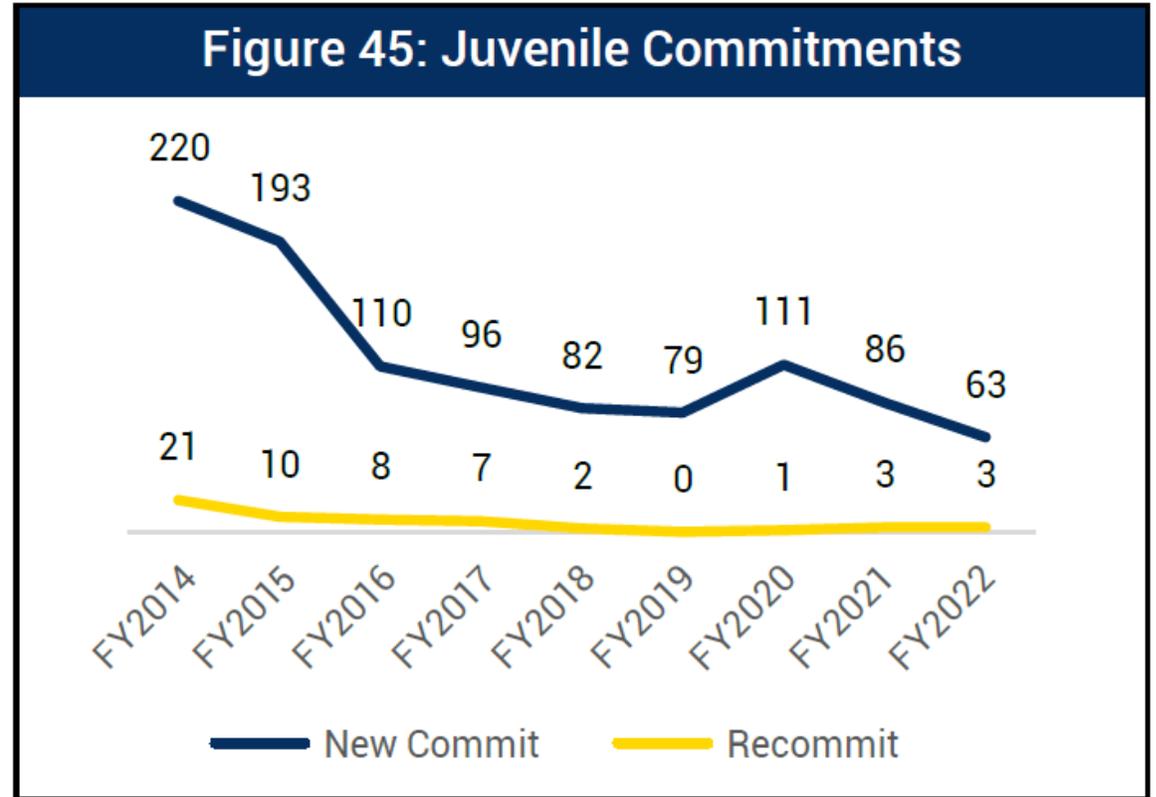
# Juvenile Services: Overview

## Juvenile Correction Agents:

- Provides intake and assessment
- Assigns placement and programs
- Case management
- Aftercare services

## Juvenile Placements:

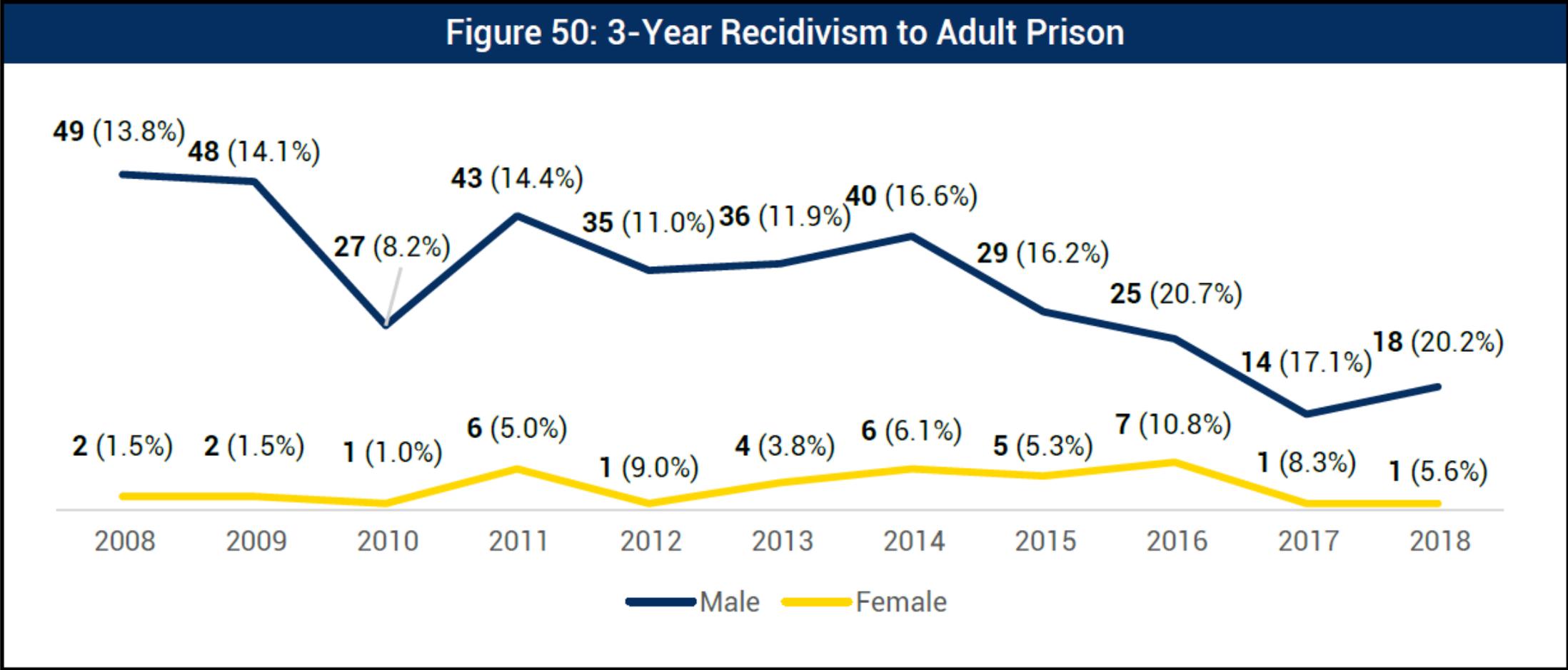
- Group Care
- Residential Treatment Facilities
- Detention/Jail
- Independent Living
- Foster Care



Offices located in: Aberdeen, Huron, Mitchell, Rapid City, Sioux Falls, Watertown, White River, and Yankton



# Juvenile Services: Recidivism to Adult Prison

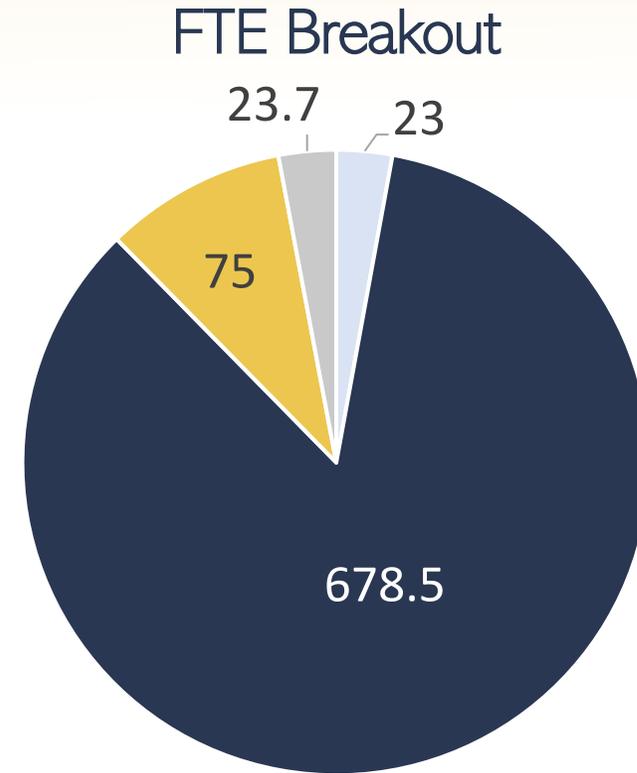




# Workforce

# Workforce: Overview

- 800.2 total FTE
  - 678.5 FTE Prisons (85%)
  - 75.0 FTE Parole (9%)
  - 23.7 FTE Juvenile (3%)
  - 23.0 FTE Administration (3%)

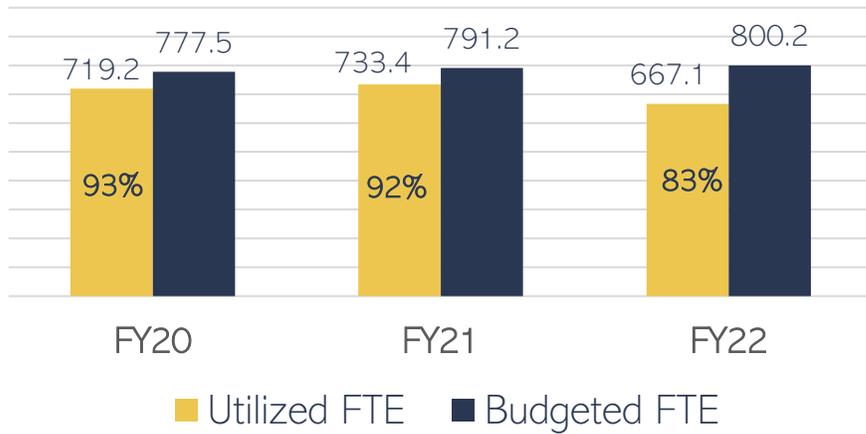


■ Administration ■ Prisons ■ Parole ■ Juvenile

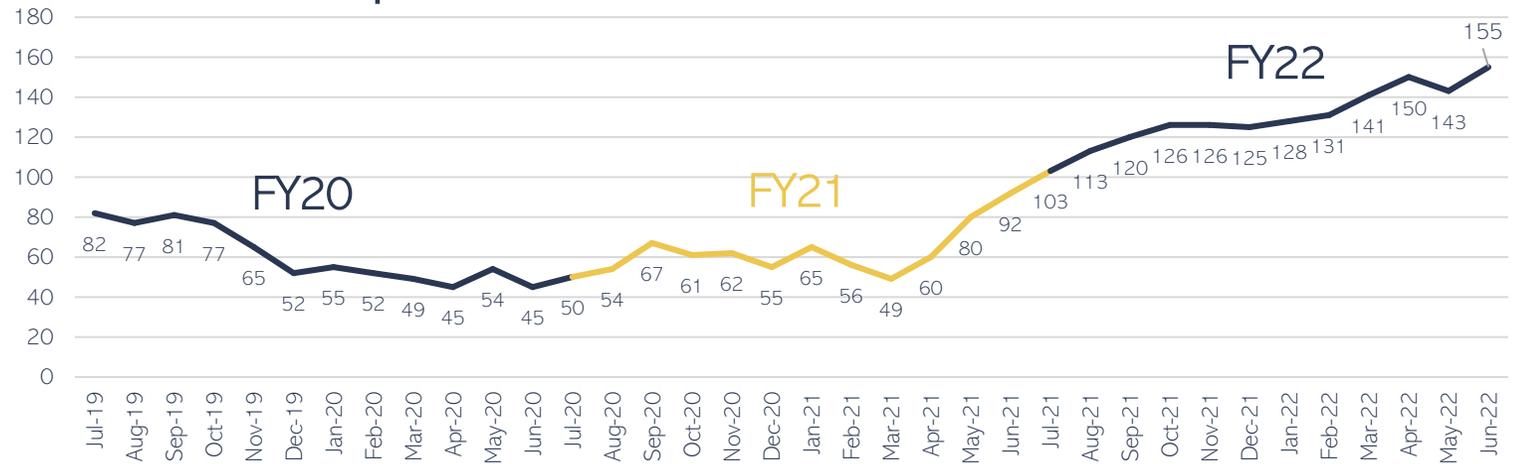


# Workforce: FTE Utilization

## FTE Utilization



## Department of Corrections Vacancies



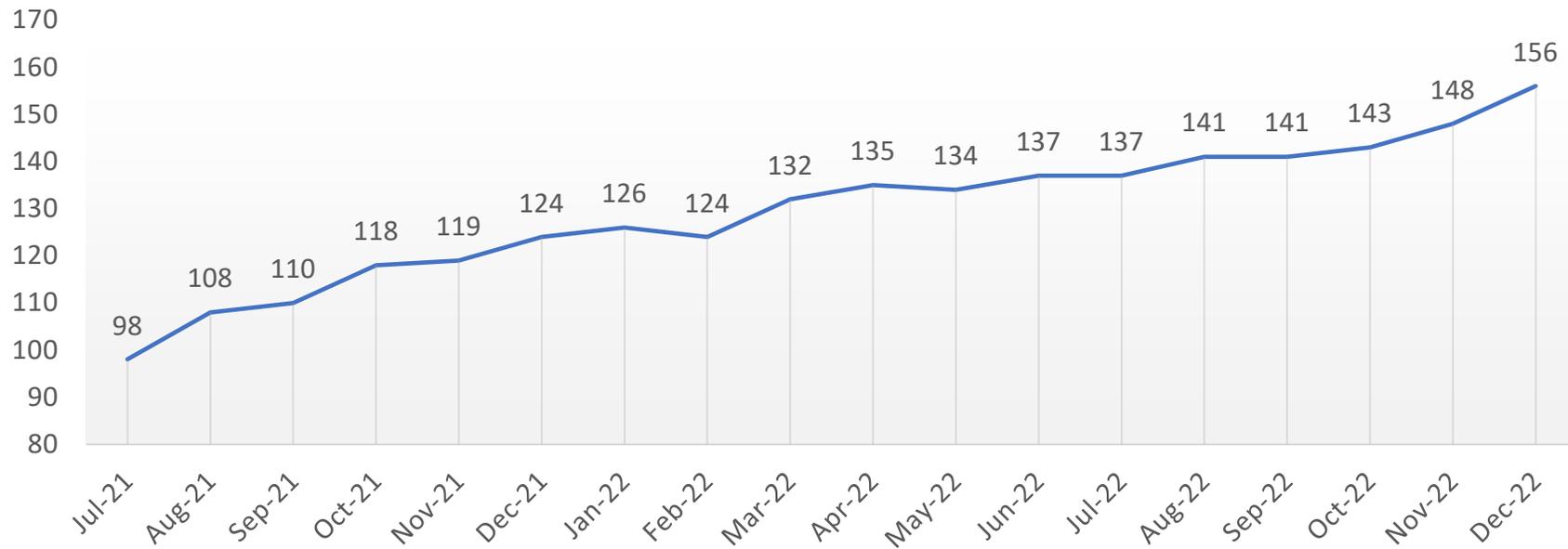
- FY20: 61 average vacancies
- FY21: 63 average vacancies
- FY22: 130 average vacancies



# Workforce: Security Staff Vacancies

- 519.0 FTE are for security positions (65%)
- Security staff most difficult to recruit & retain

## Security Staff Vacancies



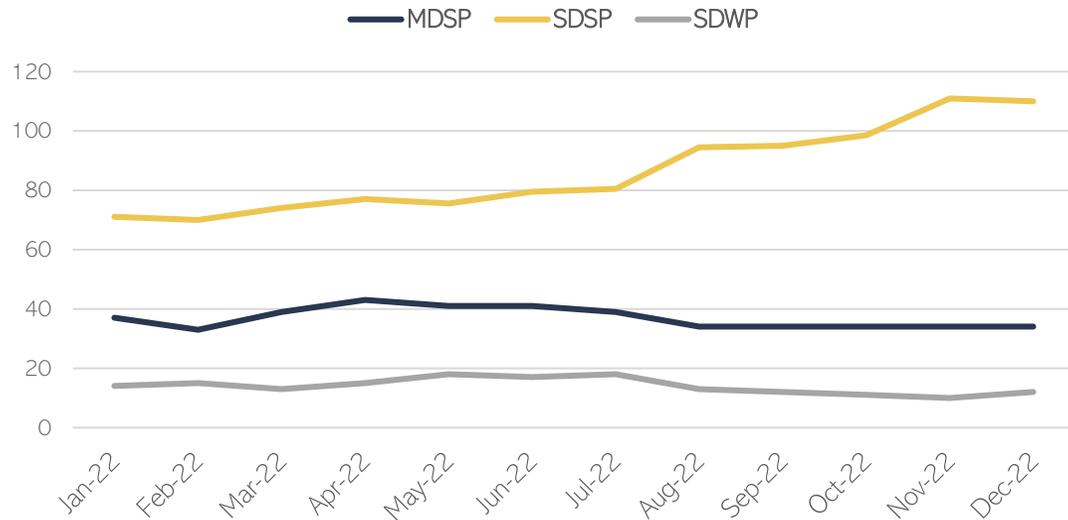
# Workforce: Financial Incentives

- Increased salaries for security staff
  - \$17.89/hour to \$20.00/hour starting wage on July 1<sup>st</sup>
  - \$20.00/hour to \$23.50/hour starting wage on August 9<sup>th</sup>
- Double time pay enhancement for staff that voluntarily cover open shifts at SD State Penitentiary
  - Ended at Mike Durfee State Prison and SD Women's Prison on Nov. 23<sup>rd</sup>
- Increased night shift differential from \$1/hour to \$2/hour
- Referral bonus increased from \$500 to \$1,500

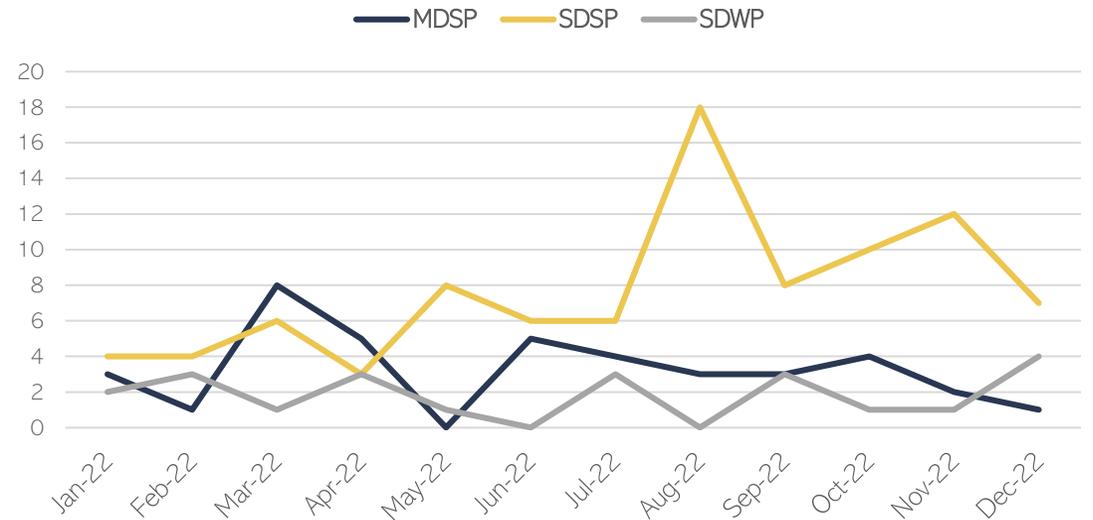


# Workforce: Statistics by Facility

## Security Staff Vacancies by Facility



## Security Staff Departures by Facility



- Vacancies decreased at Mike Durfee State Prison (MDSP) and SD Women's Prison (SDWP)
- Vacancies increased at SD State Penitentiary (SDSP)
- Employee departures trending downward since pay increase in August





SOUTH DAKOTA DEPARTMENT OF CORRECTIONS

# Governor's Recommended FY24 Budget

# Governor's Recommended FY24 Budget

Budget	FTE	General	Federal	Other	Total
FY23 Base Budget	800.2	121,062,423	4,297,063	4,848,529	130,208,015
FY24 Recommended	<u>966.1</u>	<u>133,023,607</u>	<u>4,100,250</u>	<u>4,893,641</u>	<u>142,017,498</u>
Difference	165.9	\$11,961,184	(\$196,813)	\$45,112	\$11,809,483

Recommended Changes	FTE	General	Federal	Other	Total
Security Staff Pay	0.0	5,195,122	0	42,772	5,237,894
Clinical Services	165.9	4,669,290	0	0	4,669,290
Operating Expenses	0.0	1,620,158	(568,860)	2,340	1,053,638
Provider Changes	0.0	476,614	372,047	0	848,661
Admin Reorganization	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY24 Total Changes	165.9	\$11,961,184	(\$196,813)	\$45,112	\$11,809,483



# Security Staff Pay

- ✓ \$5,195,122 general funds
- ✓ \$42,772 other fund expenditure authority
- ✓ Increase pay for uniformed, security staff

Starting Pay	CO (G)	Corporal (G)	Sergeant (H)	Lieutenant (I)	Captain (I)
New	\$23.50	\$24.68	\$27.15	\$28.50	\$62,483
Old	\$20.00	\$21.00	\$23.10	\$24.26	\$53,177

LRC Budget Brief p. 4

DOC Security Staff



- Increase in employees starting since implementation of increase in August
- Closing the gap between employees starting and departing
- So far in January, 24 security staff hired and only 3 have departed



# Clinical Services

✓ 165.9 FTE

✓ \$4,669,290 general funds

Clinical Services	FTE	General	Federal	Other	Total
Clinical Transition to DOC (p. 9)	165.9	3,096,237	0	0	3,096,237
Patient Count Increase (p. 5)	0.0	1,040,947	0	0	1,040,947
Medical Costs (p. 8)	<u>0.0</u>	<u>532,106</u>	<u>0</u>	<u>0</u>	<u>532,106</u>
Total	165.9	\$4,669,290	\$0	\$0	\$4,669,290



# Clinical Services

- ✓ 165.9 FTE, \$3,096,237 Transition of clinical management to DOC (p. 9)
  - 110.9 FTE from DOH (medical staff)
  - 55.0 FTE from DSS (behavioral health staff)
  - \$3,096,237 from DSS
- Net impact of \$0 to state government (like reductions in DSS & DOH)
- DOC took over management of clinical services on October 3<sup>rd</sup>
- Budget will be aligned in FY24



# Clinical Services

## ✓ \$1,040,947 Patient Count Increase(p. 5)

- Increase in number of expected patients to clinical services
- Projected 12,007 patients in FY24
- Cost of \$2,359/patient

## ✓ \$532,106 Inflationary Medical Costs(p. 8)

- Pharmacy 0%
- Outsourced services 1.9%
- In house services 4.7%



# Operating Expenses

- ✓ \$1,620,158 general funds
- ✓ (\$568,860) federal fund expenditure authority
- ✓ \$2,340 other fund expenditure authority

Operating Expense	General	Federal	Other	Total
Food Services (p. 2,3,7)	564,689	0	0	564,689
Utilities (p. 10)	451,416	0	0	451,416
Email Accounts (p. 6)	355,680	0	2,340	358,020
Daily Jail Rate (p. 5)	248,373	0	0	248,373
Grant Authority (p. 9)	<u>0</u>	<u>(568,860)</u>	<u>0</u>	<u>(568,860)</u>
<b>Total</b>	<b>\$1,620,158</b>	<b>(\$568,860)</b>	<b>\$2,340</b>	<b>\$1,053,638</b>



# Operating Expenses

## ✓ \$564,689 Food Services (p. 2, 3, 7)

- \$50,626 offender population changes
- \$514,063 meal cost changes
- New contract with Aramark Correctional Services on Oct. 2022

## ✓ \$451,416 Utilities (p. 10)

- \$131,258 electricity, \$49,241 natural gas, \$269,600 fuel oil, \$1,317 propane

## ✓ \$355,680 Email Accounts (p. 6)

- 459 security staff received email accounts
- Monthly charge from BIT \$65/account
- Provides ability to deliver essential information to all staff members simultaneously



# Operating Expenses

## ✓ \$248,373 Daily Jail Rate (p. 5)

- Increase rate paid to county jails for housing parolees
- Rate would increase from \$70/day to \$95/day
- SB 51 would allow this change in statute
- Last increased in 2014

## ✓ (\$568,860) federal funds; Grant Authority Decrease (p. 9)

- \$1.75M received from Justice Reinvestment Initiative grant in FY17
- One-time grant has ended; authority no longer needed
- No open funding opportunities through Justice Reinvestment Initiative



# Provider Adjustments

- ✓ \$476,614 general funds
- ✓ \$372,047 federal fund expenditure authority

Provider Adjustment	General	Federal	Other	Total
Discretionary Inflation (p. 6)	572,648	117,955	0	690,603
Targeted Inflation (p. 10)	507,678	162,445	0	670,123
Federal Medical Assistance Percentage (p. 6)	70,672	(70,672)	0	0
Medicaid Expansion (p. 8)	(195,226)	195,226	0	0
Juvenile Placements (p. 7)	<u>(479,158)</u>	<u>(32,907)</u>	<u>0</u>	<u>(512,065)</u>
<b>Total</b>	<b>\$476,614</b>	<b>\$372,047</b>	<b>\$0</b>	<b>\$848,661</b>



# Provider Adjustments

- ✓ \$572,648 general funds, \$117,955 federal funds; Discretionary Inflation (p. 6)
  - 5% discretionary inflation for providers
  - Providers include adult community placements, outpatient diagnostic services, and juvenile community placements
  
- ✓ \$507,678 general funds, \$162,445 federal funds; Targeted Inflation (p. 10)
  - 90% rebase of cost methodology for providers
  - Providers include group care, independent living, and residential treatment facilities
  - High inflation & rising wage demand has caused providers to fall behind methodology



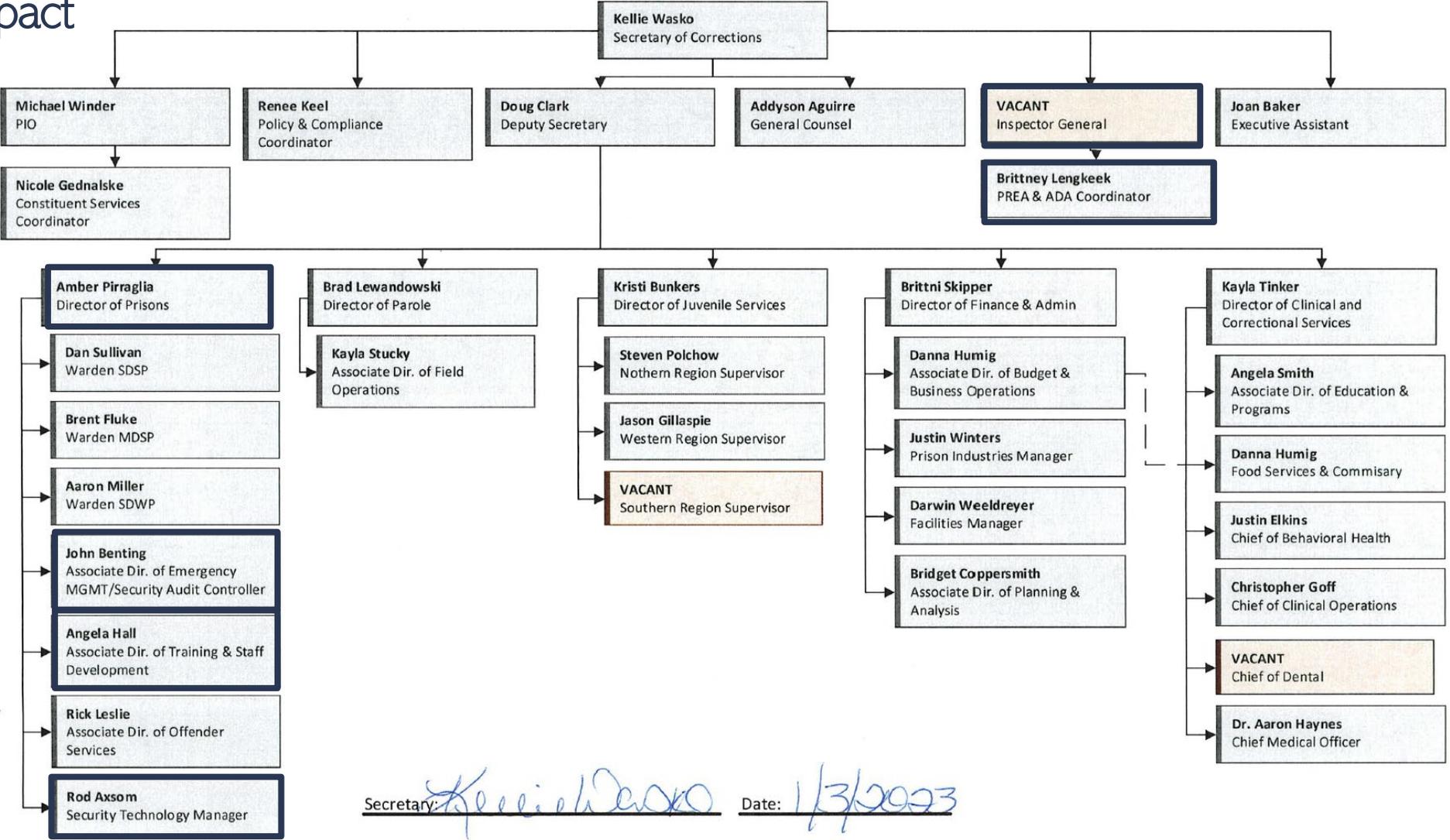
# Provider Adjustments

- ✓ \$70,672 general funds, (\$70,672) federal funds; FMAP (p. 6)
  - Federal medical assistance percentage change from 42.77% in FY23 to 44.58% in FY24.
  - Increase in state paid portion of Medicaid beds for juveniles
- ✓ (\$195,226) general funds, \$195,226 federal funds; Medicaid Expansion (p. 9)
  - 5% increase in federal share of FMAP for base Medicaid group
- ✓ (\$479,158) general funds, (\$32,907) federal funds; Juvenile Placements (p. 7)
  - Population decrease in juvenile placements paid by the DOC in FY24
  - Average daily population decrease from 107.4 to 92.7



# Administrative Reorganization

✓ \$0 net impact



Secretary: Kellie Wasko Date: 1/3/2023





# FY23 Budget Adjustments

# FY23 Budget Adjustments

Adjustments	General	Federal	Other	Total
Hughes County Jail Contract	2,804,400	0	0	2,804,400
Email Accounts	355,680	0	2,340	358,020
Utilities	301,847	0	0	301,847
Food Services	301,324	0	0	301,324
Medical Costs	248,655	0	0	248,655
Enhanced FMAP (6.2%)	(245,647)	245,647	0	0
Juvenile Placements	(479,157)	(32,907)	0	(512,064)
License Plate Reissuance	0	0	500,000	500,000
Admin Reorganization	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FY23 Total Budget</b>	<b>\$3,287,102</b>	<b>\$212,740</b>	<b>\$502,340</b>	<b>\$4,002,182</b>



# FY23 Budget Adjustments

- ✓ \$2,804,400 general funds, Hughes County Jail Contract
  - Contract for 48 beds for female offenders at the SD Women's Prison due to overcrowding
  - Rate of \$95/day
  - End date of June 30, 2024 as females would be moved to new facility in Rapid City when construction complete.
  
- ✓ \$500,000 other funds License Plate Reissuance
  - Cost increased from \$2.45/plate to \$2.65/plate
  - Additional authority needed to finish license plate reissuance





# Capital Projects

# Capital Projects

- Construct female prison (House Bill 1016)
  - \$60M other fund expenditure authority
  - Funding from incarceration construction fund
  - 308 beds/level III security facility
  - **#1** recommendation of Legislative Task Force on Incarceration Construction Fund
- Purchase land & design male prison (House Bill 1017)
  - \$52M to purchase land & contract for design
  - Decommission the SD State Penitentiary; reduce population at other male facilities
  - Bill transfers \$290M to incarceration construction fund for future construction of prison
  - Also recommended by Legislative Task Force





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Thank you!