



Department of Corrections Budget Hearing

February 5, 2019



South Dakota Department of Corrections

Staff Present:

Laurie Feiler
Darin Young
Kristi Bunkers
Candy Snyder
Danna Sanders

Deputy Secretary
Director of Prison Operations
Director of Juvenile Services
Director of Operations
Business Manager

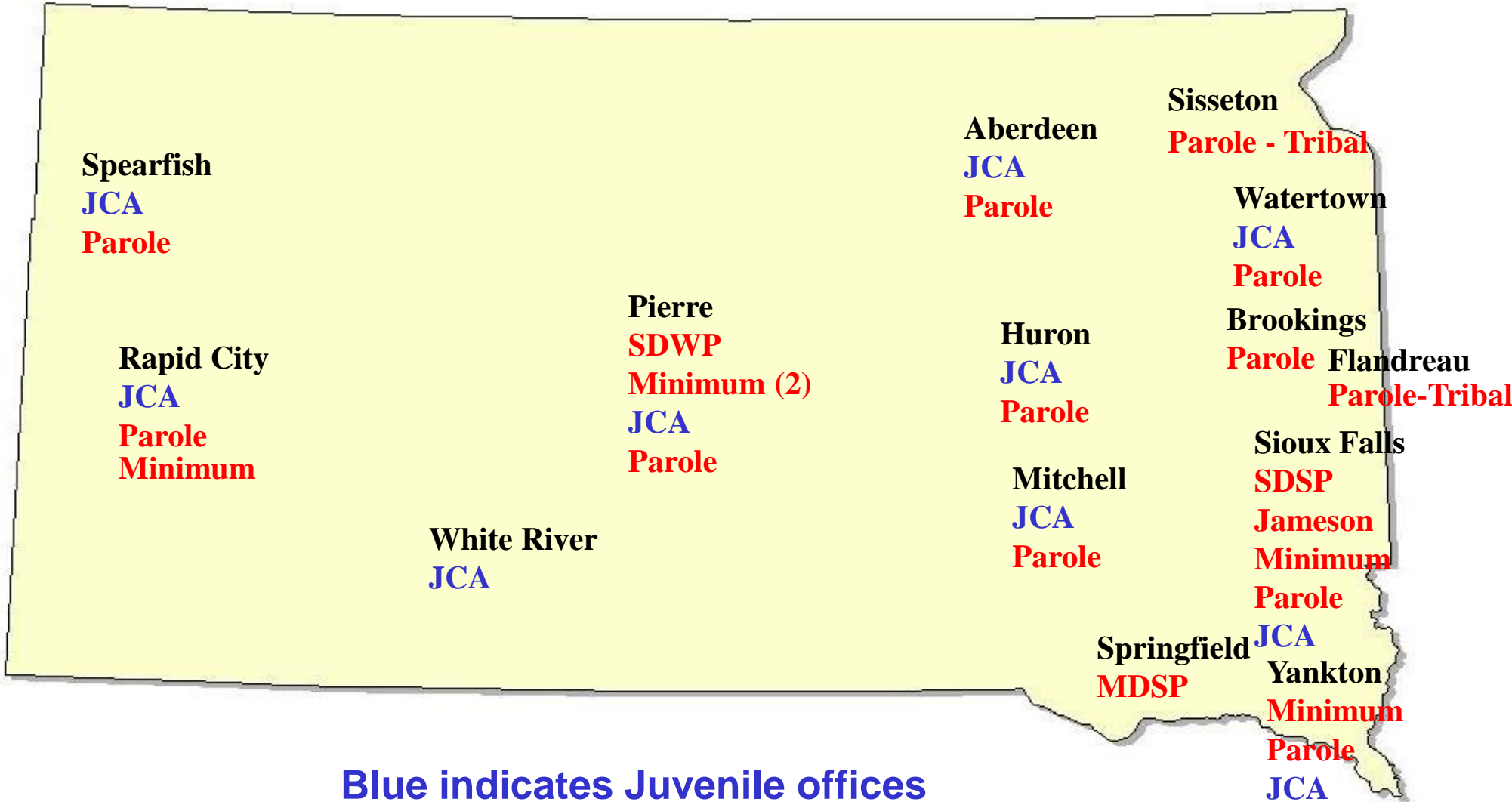


Mission Statement

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.



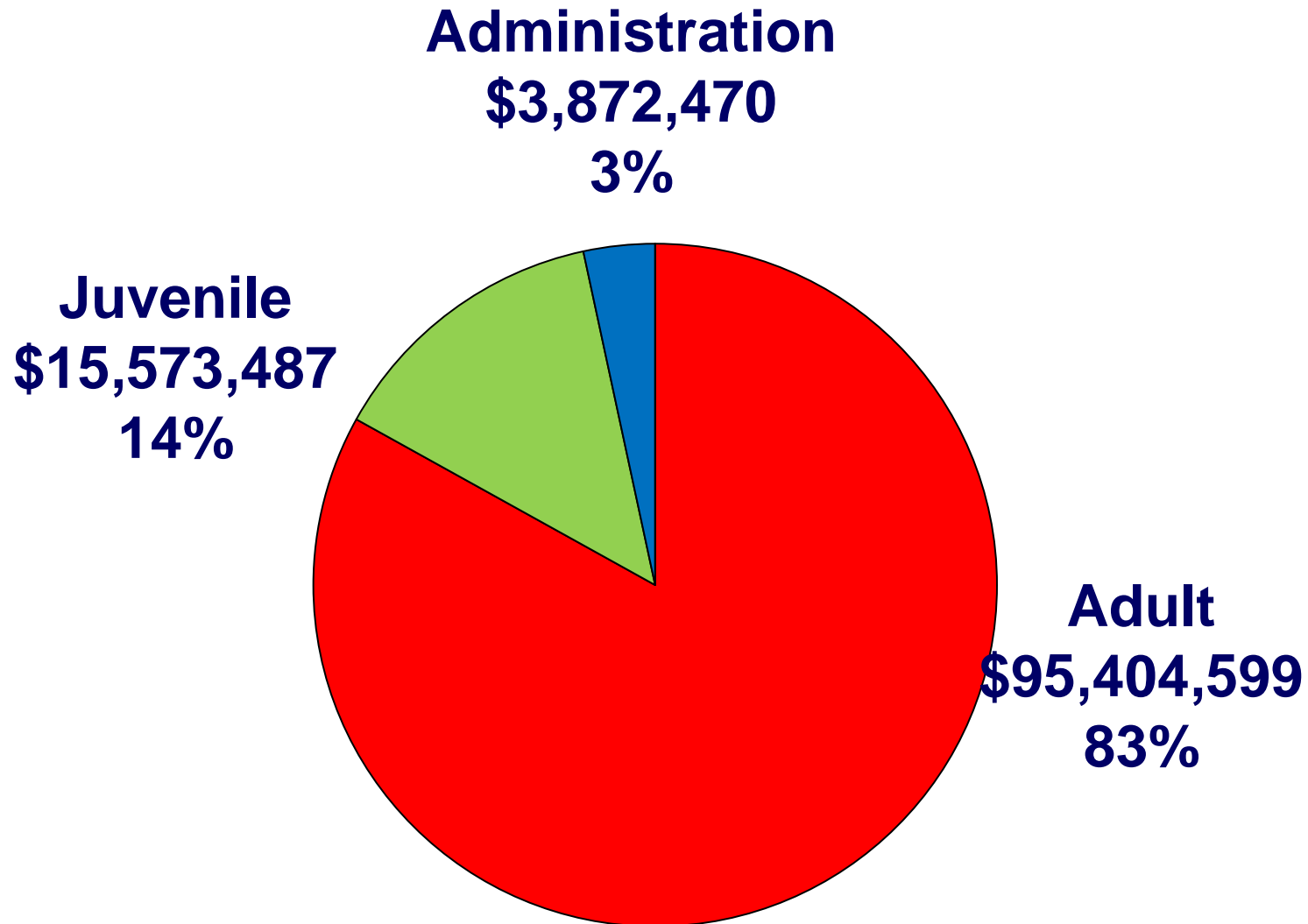
Department of Corrections Facilities/Locations



Blue indicates Juvenile offices
Red indicates adult offices/facilities



FY2020 Governor's Recommended Budget \$114,611,357





Department of Corrections

	FY19	FY20 Rec	Change
GENERAL	\$102,921,561	\$ 105,675,885	\$2,754,324
FEDERAL	\$ 5,993,884	\$ 5,694,125	(\$ 299,759)
OTHER	\$ 3,480,546	\$ 3,480,546	\$ - 0 -
TOTAL	\$112,395,991	\$114,850,556	\$2,454,565



Department of Corrections

FY2020 Major Budget Changes

Overview

- Increase for security staff to improve the staff to inmate ratio.
- Increase for Corrections Specialist in the PreP program in Rapid City and the Native American Cultural Mentor (previously federally funded)
- Increase for a Corrections Specialist in classification for compassionate parole.
- Increase for two parole agents due to increased caseload. Increase for jail costs for parolees, GPS expansion, and parole equipment and supplies.
- Increase for parole board per diem.
- Overall decrease in funding for juvenile corrections due to lower population. Increase in provider inflation and FMAP.
- Increase for community housing options for 5 female and 11 male Community Transition Program (CTP) inmates.
- Increases for food, utility changes, and correctional health care costs.



Department of Corrections

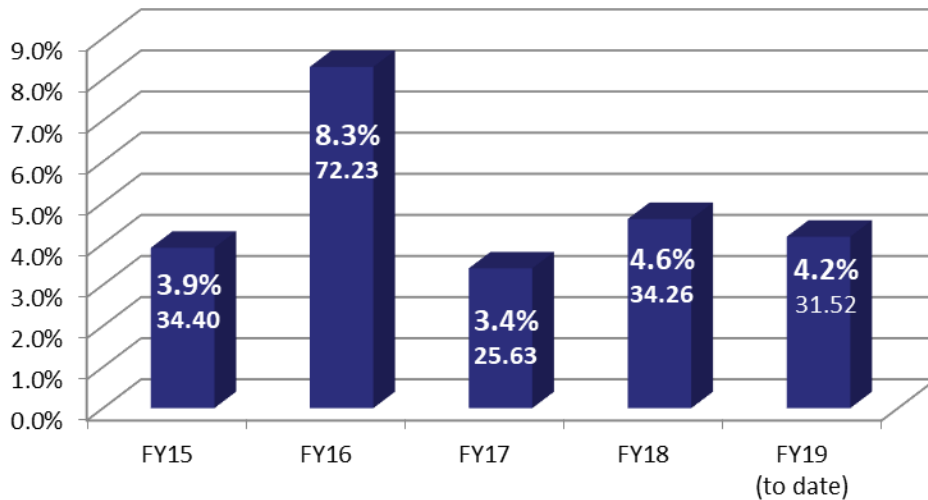
One-Time Costs

- **One-time increase for Jameson medical expansion.**
- **Overall increase in utility rate adjustments.**
- **Decrease in both general and federal for reduction of 8 Medicaid beds.**

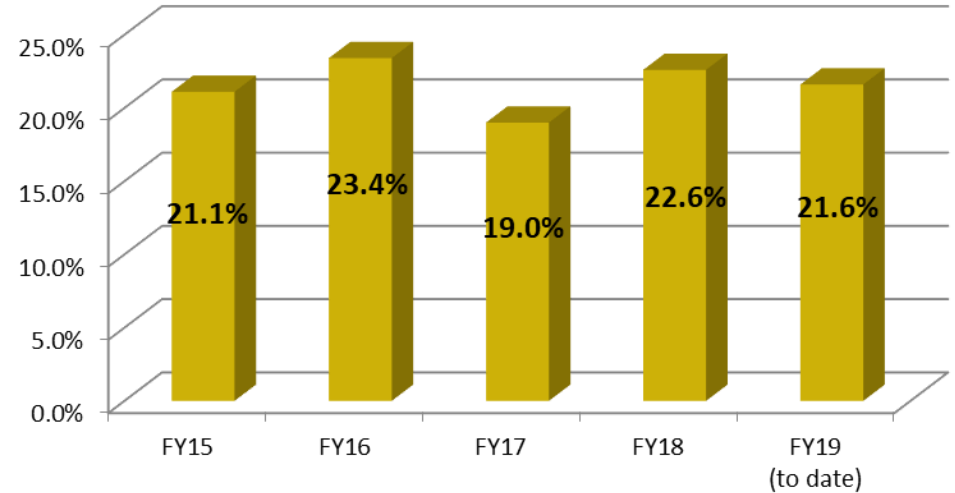


Department of Corrections FTE UTILIZATION

DOC FTE Utilization
Percentage of FTE under utilized



DOC Turnover



FY18 750 Budgeted Employees – 715.7 utilized. A higher level of underutilized FTE is primarily attributed to continued difficulties in recruiting and retaining Correctional Officers as well as Juvenile Division downsizing.

Vacant Positions as of 1/8/18 49 FTE



Department of Corrections Administration

- Administration
- Juvenile Justice and Delinquency Prevention

NO BUDGET CHANGES REQUESTED

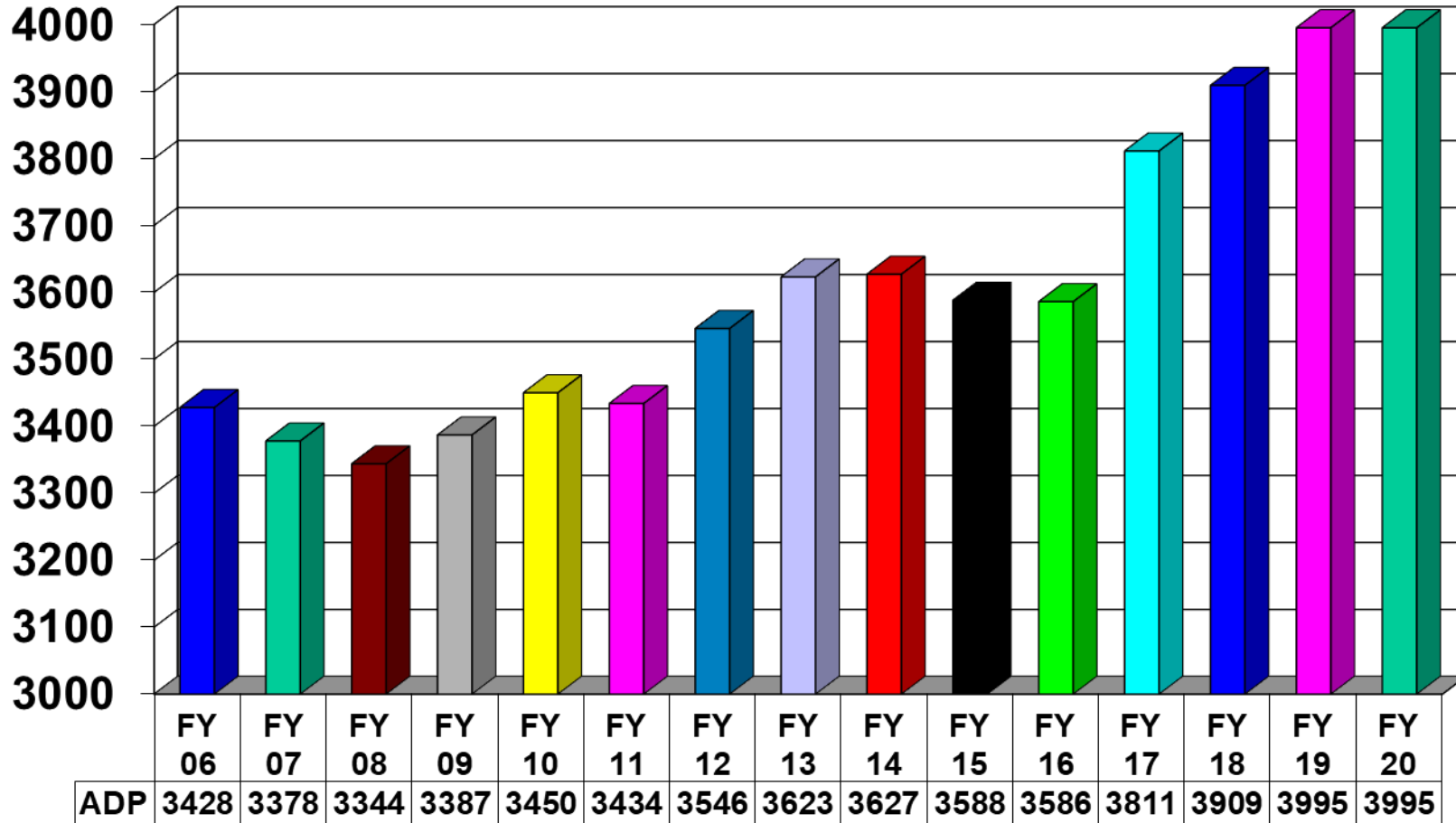
	FY19	FY20 Rec	Change
GENERAL	\$ 2,901,953	\$ 2,901,953	\$ - 0 -
FEDERAL	\$ 970,517	\$ 970,517	\$ - 0 -
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 3,872,470	\$ 3,872,470	\$ - 0 -



Adult Corrections



Average Daily Population of Adult Inmates

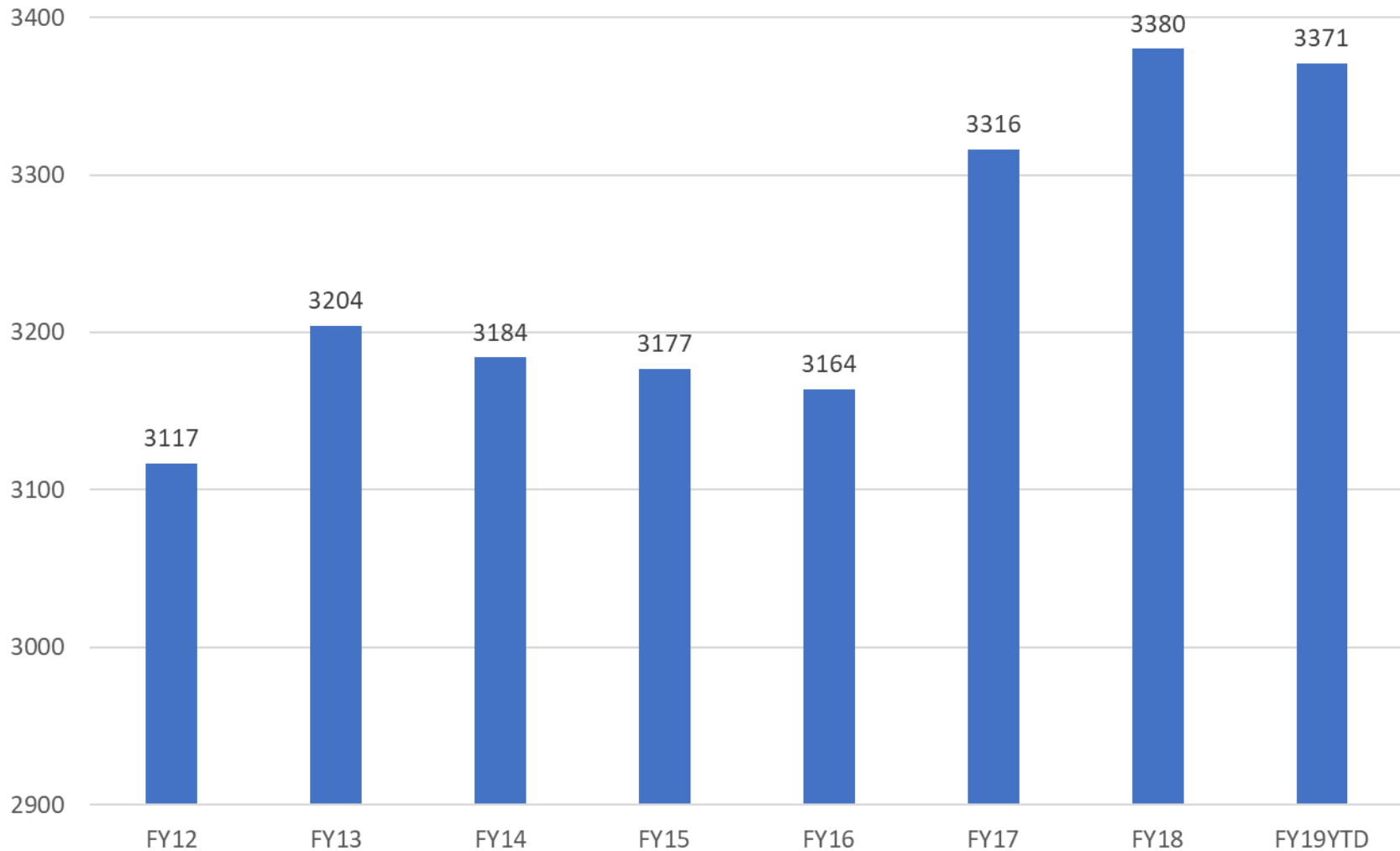


FY06-FY18 are actual. FY19 and FY20 are projected.



Male Inmate ADC by Fiscal Year

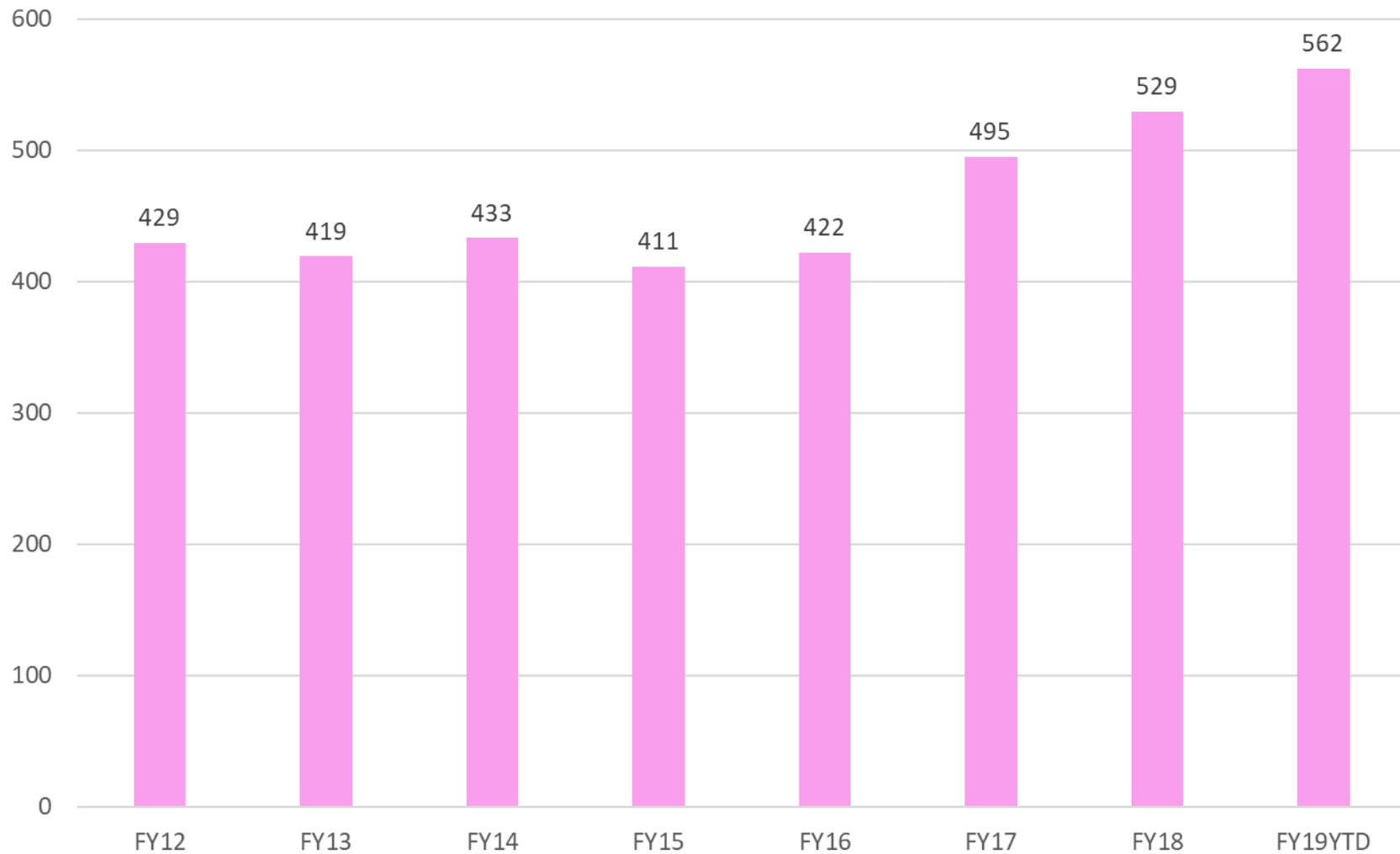
FY12 - FY19 to date





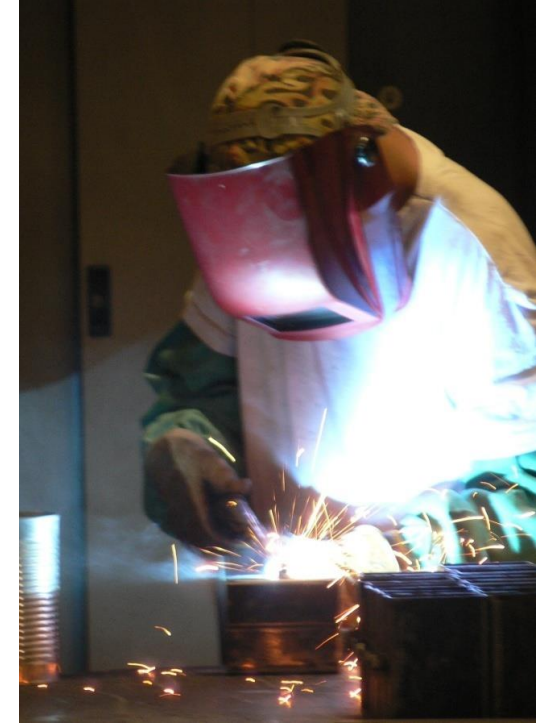
Female Inmate ADC by Fiscal Year

FY2012 - FY19 to date



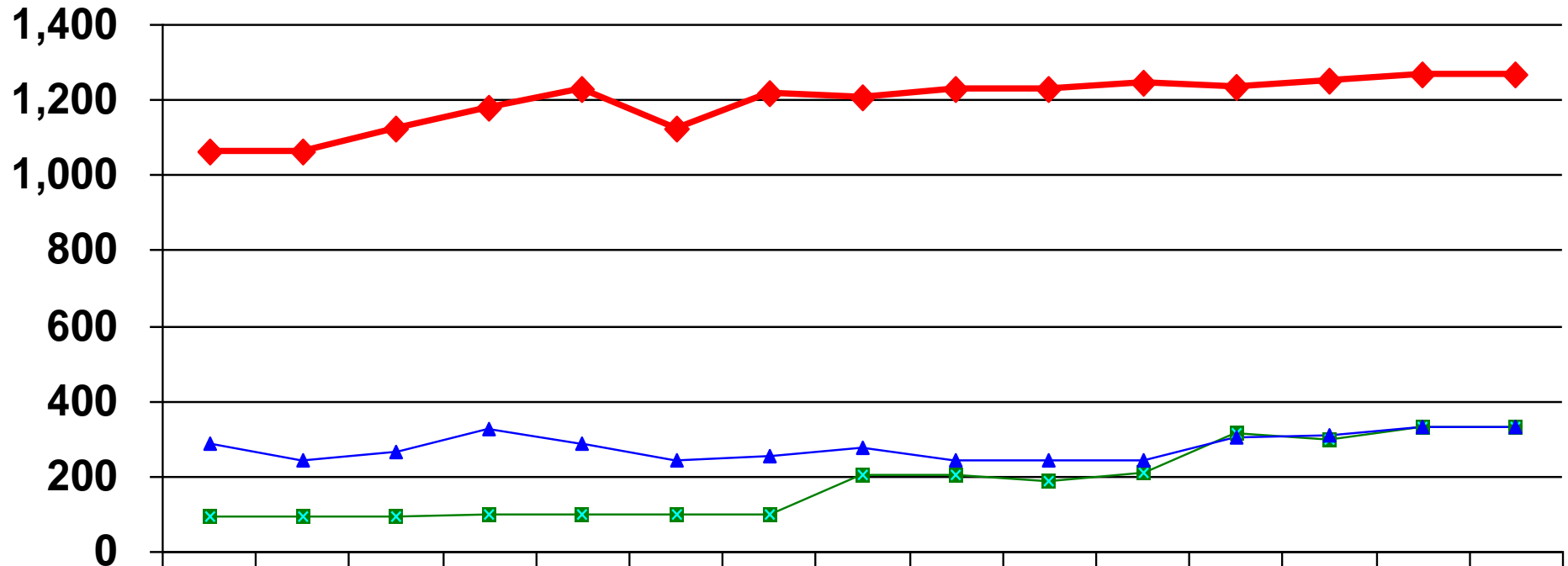


Mike Durfee State Prison Springfield





Mike Durfee State Prison & Minimums Average Daily Count FY 2006-2020



	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
—x— RCCWC	95	92	92	98	97	98	102	206	207	188	210	317	298	333	333
—▲— YCWC	289	241	266	327	290	243	254	276	245	243	241	304	311	333	333
—◆— MDSP	1,065	1,064	1,122	1,177	1,226	1,121	1,216	1,208	1,226	1,226	1,245	1,236	1,249	1,266	1,266

FY 06 to FY 18 are actual. FY 19 and FY 20 are projected. 16



Mike Durfee State Prison FY2020 Budget Changes

	FY19	FY20 Rec	Change
GENERAL	\$ 18,676,883	\$ 18,977,352	\$ 300,469
FEDERAL	\$ 172,425	\$ 103,451	(\$ 68,974)
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 18,849,308	\$ 19,080,803	\$ 231,495

- Increase for Food Service due to inflation of \$83,108 – GEN and \$2,898 - FED
- Increase for Utilities based on EnergyCap estimates of \$144,939 - GEN
- Increase FTE only for 2 Correctional Officers at Rapid City Community Work Center. In FY18 funded and utilized FTE vacancy rate.
- Increase for Corrections Specialist/Reentry Program at Rapid City Community Work Center of \$72,422 [\$62,722 in PS \$8,700 in OE] – GEN and Decrease of (\$71,872) [\$63,722 in PS \$8,150 in OE] - FED

One-Time Costs

- Increase for Utilities based on EnergyCap estimates of \$102,869 – GEN

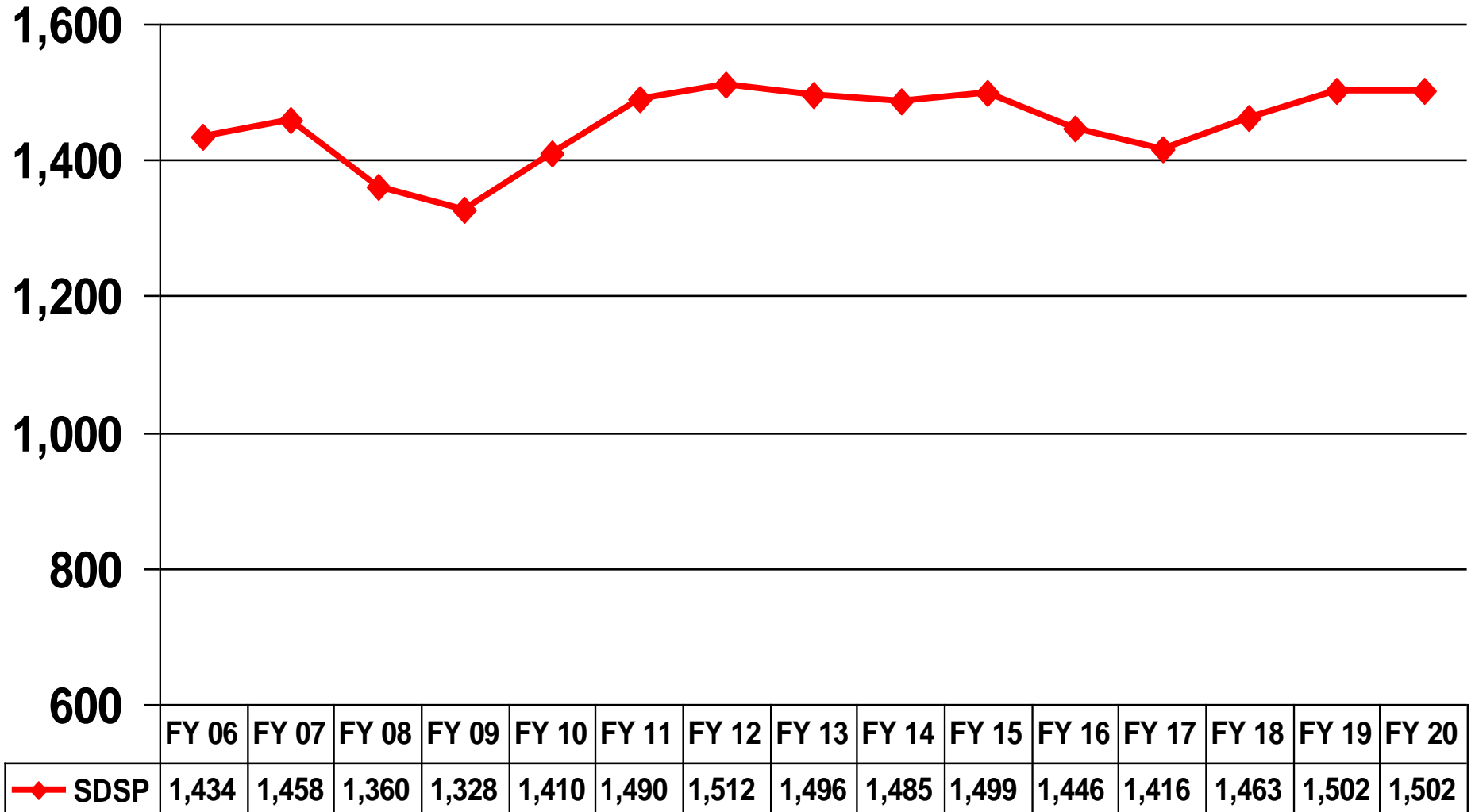


South Dakota State Penitentiary G. Norton Jameson Annex Sioux Falls





South Dakota State Penitentiary Campus Average Daily Count FY 2006-2020



FY 06 to FY 18 are actual. FY 19 and FY 20 are projected.



South Dakota State Penitentiary FY2020 Budget Changes

	FY19	FY20 Rec	Change
GENERAL	\$ 24,755,384	\$ 25,675,194	\$ 919,810
FEDERAL	\$ 180,760	\$ 118,036	(\$ 62,724)
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 24,936,144	\$ 25,793,230	\$ 857,086

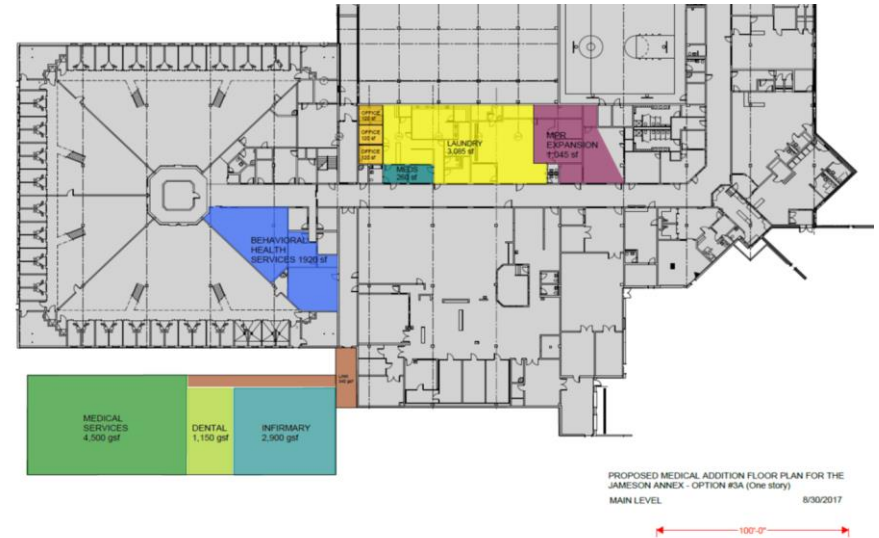
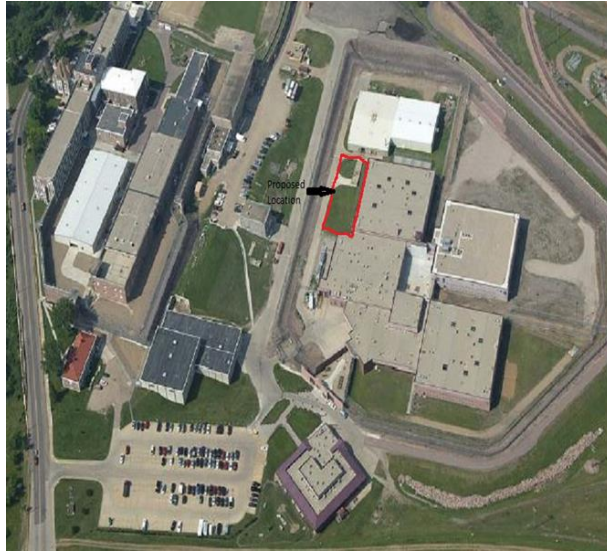
- Increase for 16 Correctional Officers to improve staff to inmate ratio \$789,897 - GEN
- Increase for Native American Inmate Mentor Program Manager in Restrictive Housing of \$62,324 [\$58,324 in PS \$4,000 in OE] – GEN and Decrease of (\$58,472) - FED
- Increase for Food Service due to inflation of \$91,657 – General and Decrease of (\$4,252) - FED due to less under 21 inmates.
- Decrease for Utilities based on EnergyCap estimates of (\$24,068) - GEN

One-Time Costs

- Decrease for Utilities based on EnergyCap estimates of (\$42,038) – GEN
- Jameson Medical Expansion of \$7,392,235 - GEN



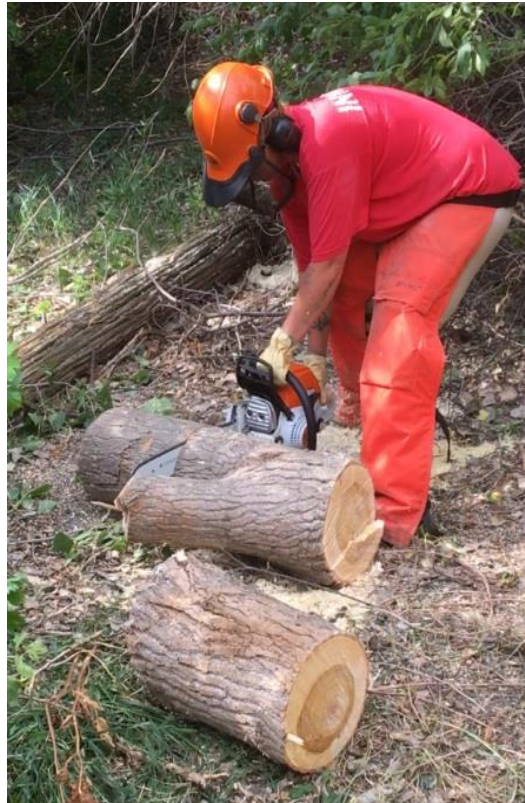
Jameson Prison Annex (JPA) Health Services Building



- **\$7,392,235 general funds** to construct a health services building adjacent to Jameson.
- JPA is a maximum security facility built in 1993 designed for **288** male inmates.
 - JPA count as of January 28 is **506** inmates.
- Increased count/aging population and associated lack of space has created difficult conditions in providing adequate medical and mental health services to the inmate population.

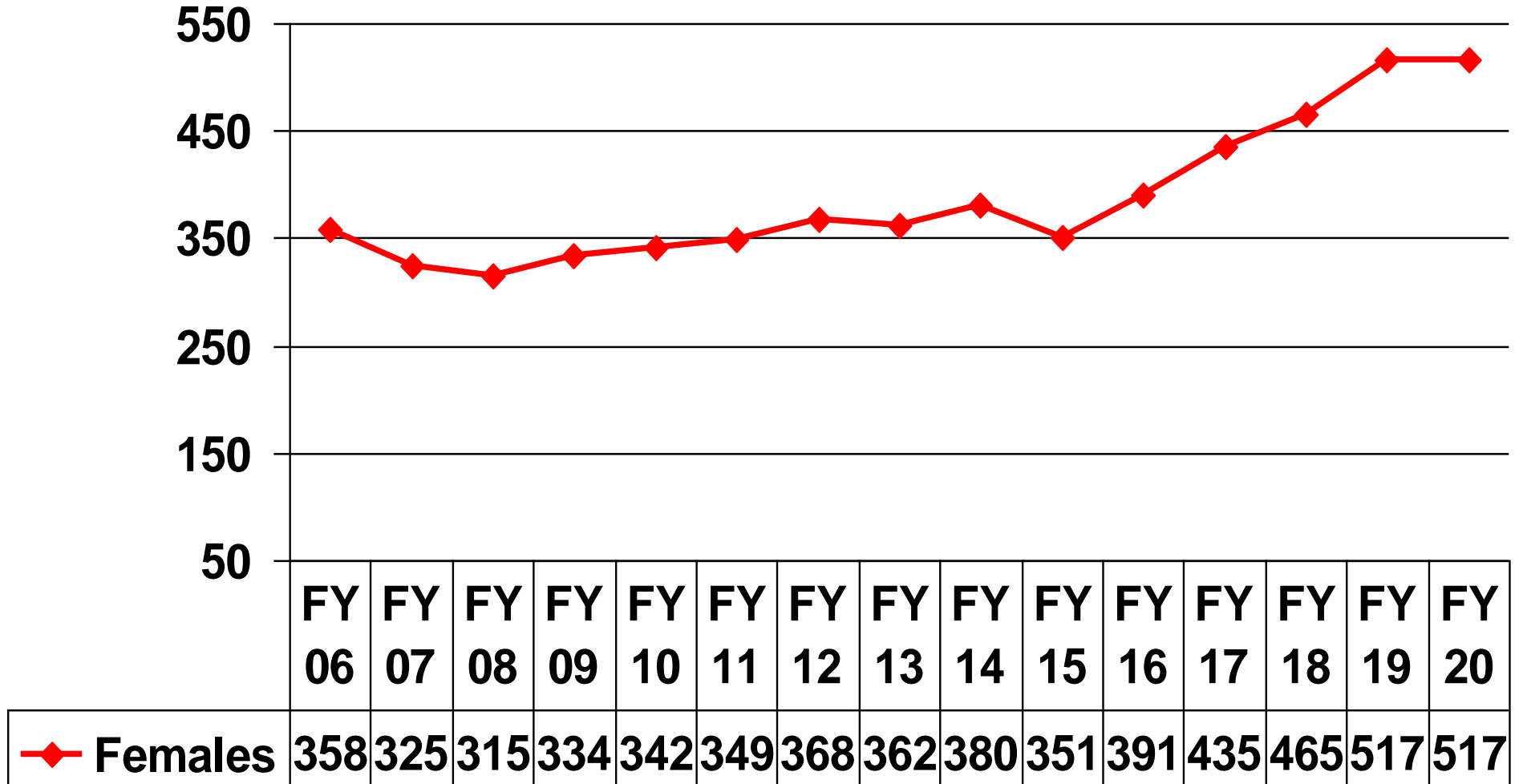


South Dakota Women's Prison Pierre





SD Women's Prison Campus Average Daily Count FY 2006-2020



FY 06 to FY 18 are actual. FY 19 and FY 20 are projected. 23



South Dakota Women's Prison FY2020 Budget Changes

	FY19	FY20 Rec	Change
GENERAL	\$ 5,864,497	\$ 5,957,389	\$ 92,892
FEDERAL	\$ 81,797	\$ 83,791	\$ 1,994
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 5,946,294	\$ 6,041,180	\$ 94,886

- Increase for Food Service due to increased food service costs of \$60,029 – GEN and \$1,994 - FED
- Decrease for Utilities based on EnergyCap estimates of **(\$47,137)** – GEN
- Increase for various Supplies of \$80,000.

One-Time Costs

- Decrease for Utilities based on EnergyCap estimates of **(\$51,780)** – GEN



Made with Pride on the Inside.



Pheasantland Industries Shops

Traditional Shops:

- License Plates/Decals
- Carpentry
- Upholstery
- Print/Bookbinding
- Braille/Tactile Graphics
- Sign
- Machine
- Garment/Screen Print



Private Sector:

- Metalcraft Industries
- Badlands Quilting



Inmate Services

Correctional Healthcare
**Classification, Transfers
and Scheduling**
Sex Offender Management
Community Services
Risk Reduction





Inmate Services

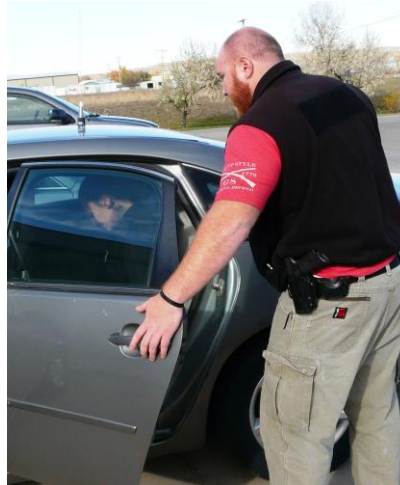
FY2020 Budget Changes

	FY19	FY20 Rec	Change
GENERAL	\$ 32,506,456	\$ 33,709,146	\$ 1,202,690
FEDERAL	\$ 1,077,199	\$ 1,077,199	\$ - 0 -
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 33,583,655	\$ 34,786,345	\$ 1,202,690

- Increase of \$649,375 for Correctional Health Care costs due to increases in patient contacts in Admissions and the addition of two nursing staff. Increase of \$35,587 for inflation. Increase of \$159,000 for health care for inmates on interstate compact out of state. Increase for Medical and Dental Equipment Capital Asset replacement schedule of \$50,000.
- Increase of \$264,625 for CTP [5 female beds/11 male beds].
- Increase of \$59,769 for Corrections Specialist to manage Compassionate Parole and Medical Case Mgt.
- Increase of \$11,315 for GPS services due to increase at Community Work Centers.
- Decrease of **(\$26,981)** and **(.5)** FTE for a Part Time Secretary transferred from Classification to the Parole Board.



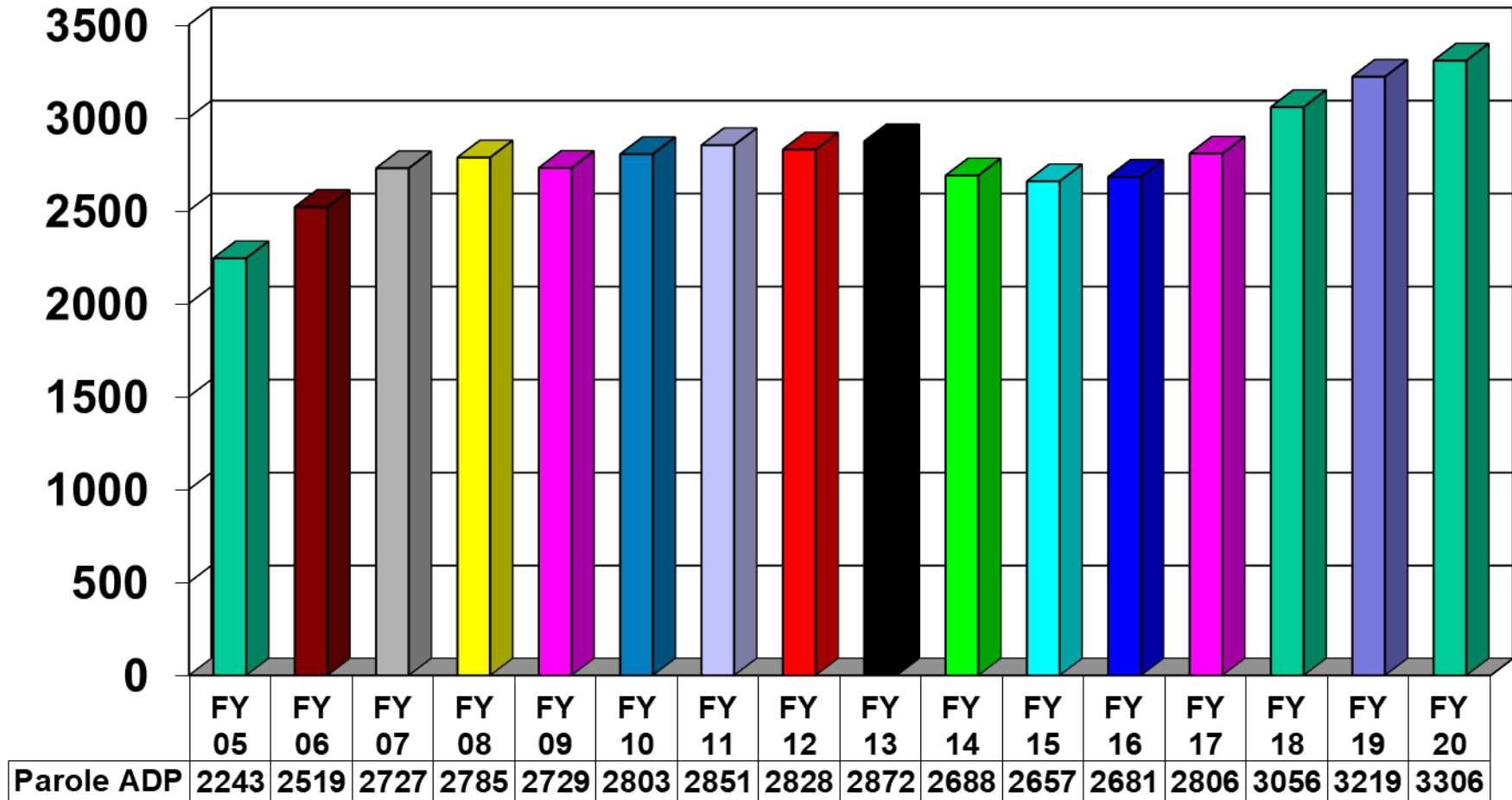
Parole Services





Parole Services

Average End of Month Count



FY05 - FY18 are actual; FY19 and FY20 are projected.



Parole Services

FY2020 Budget Changes

	FY19	FY20 Rec	Change
GENERAL	\$ 5,779,534	\$ 6,222,495	\$ 442,961
FEDERAL	\$ - 0 -	\$ - 0 -	\$ - 0 -
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 5,779,534	\$ 6,222,495	\$ 442,961

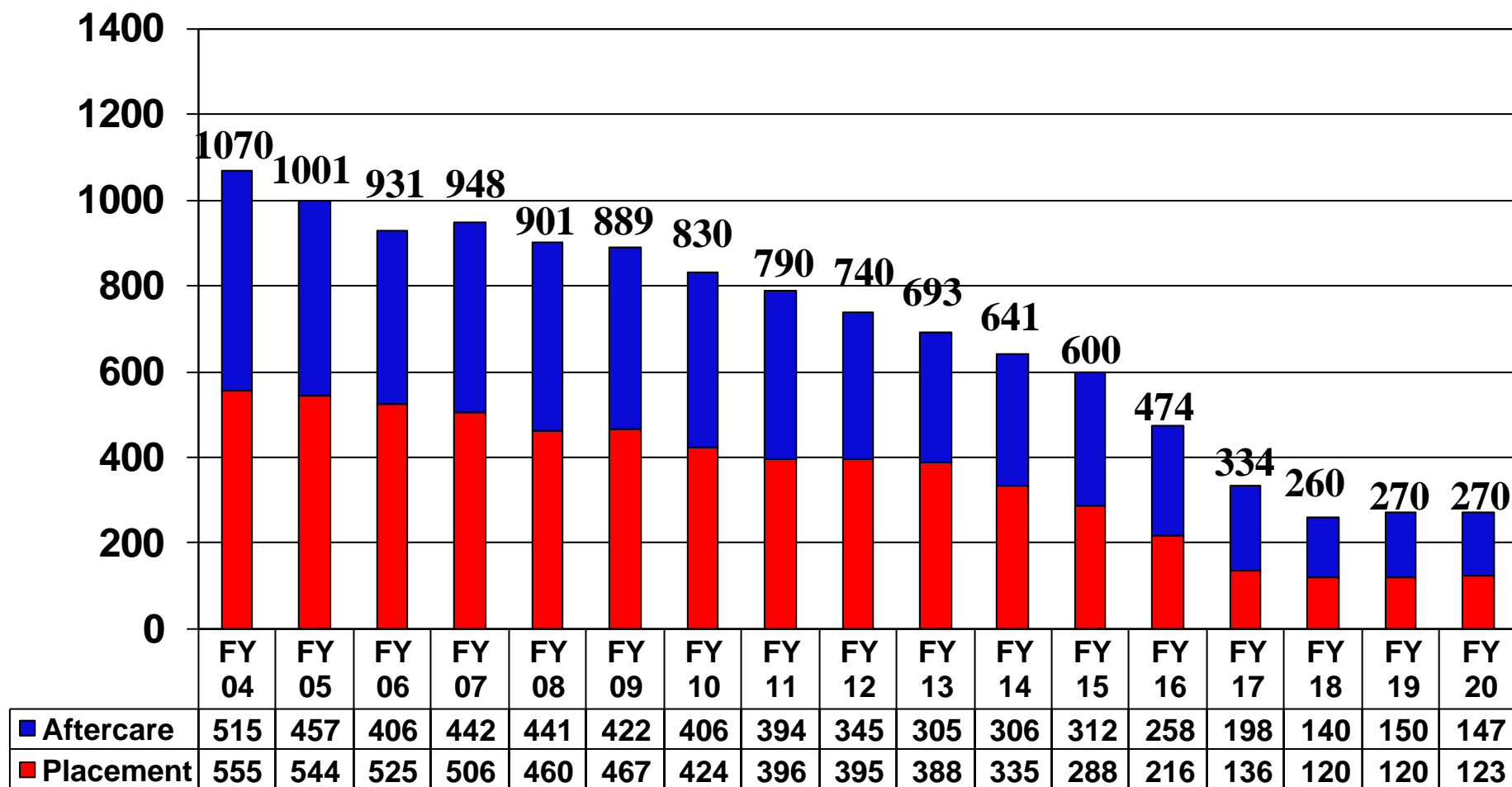
- Increase of \$54,000 to increase Parole Board per diem.
- Increase of \$26,981 and .5 FTE for a Part Time Secretary transferred from Classification to the Parole Board.
- Increase for two parole agents due to increased caseload \$118,010.
- Increase of \$24,455 and .5 FTE for a Part Time Secretary transferred from the Juvenile Division to the Parole Services.
- Increase of \$195,015 for jail costs for parolees.
- Increase of \$19,500 parole equipment and supplies and \$5,000 computer systems.



Juvenile Corrections



Average Daily Population of Juveniles in Placement & on Aftercare



FY 04 to FY 18 are actual. FY 19 and FY 20 are projected.



Juvenile Community Corrections

	FY19	FY20 Rec	Change
GENERAL	\$ 12,436,854	\$ 12,232,356	\$ (204,498)
FEDERAL	\$ 3,511,186	\$ 3,341,131	\$ (170,055)
OTHER	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL	\$ 15,948,040	\$ 15,573,487	\$ (374,553)

- **Juvenile Corrections Agents**
- **Placement Services**
- **Foster Care**
- **Sequel Transition Academy**





Juvenile Community Corrections FY2020 Budget Changes

- Increase of \$82,111 for Foster Care and \$40,779 for Sequel Transition Academy due to rate increases.
- Decrease of **(\$104,815)** and **(2.0)** FTE for Juvenile Community Corrections staff to include one Corrections Specialist and two part time secretaries [one of which was transferred to Parole Services].
- Decrease of **(\$15,950)** in related travel, contractual services and supplies due to decrease in staffing and youth population.
- Decrease in beds to include PRTF, Detention, Independent Living and Community Services and increase in Group Care for a net decrease of **(\$417,415)** - GEN and **(\$436,017)** - FED due to lower juvenile populations and to better align services where incurred.
- Increase in provider inflation by 2.5% of \$210,092 – GEN and \$76,630 FED as well as an increase of \$189,332 – FED for rate increase due to PRTF savings from Care Coordinator agreements.
- Funding Swap – FMAP (Federal Medicaid Assistance Percentage) change – Decrease of **(\$54,478)** GEN and Increase \$54,478 FED



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