South Dakota
Department of Corrections

Joint Committee on Appropriations

FY2021 Budget Hearing

February 4th, 2020

Department of Corrections Team

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Today's Agenda

- Programs and Services
- Defining Our Workforce
- Governor's Recommended Budget
- SB 38 Budget Amendments
- Next 2-5 Years

Programs & Services

About Us

Role: Manage the state adult prison system, parole system, and juvenile corrections system.

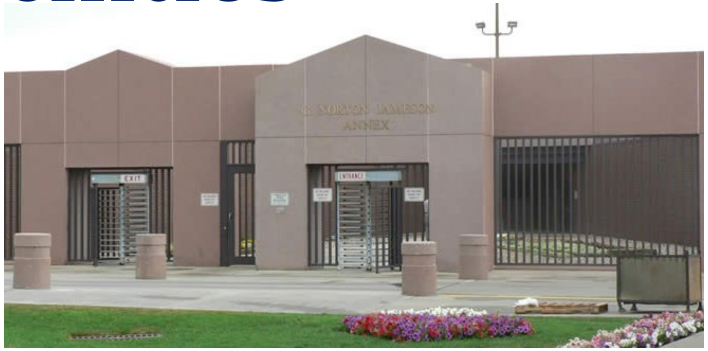
Vision: To be a national leader in corrections, committed to the promotion of behavior change in offenders to enhance public safety.

Mission: To serve the citizens of South Dakota by safely supervising offenders and providing interventions to promote long-term positive behavior change.

Adult Prison System – Male Facilities

Jameson Prison Annex (JPA)

- Located in Sioux Falls
- Maximum custody inmates



South Dakota State Penitentiary (SDSP)

- Located in Sioux Falls
- High/medium custody inmates

Mike Durfee State Prison (MDSP)

- Located in Springfield
- Low/medium custody inmates

Adult Prison System – Male Facilities

Sioux Falls Community Work Center (SFCWC)

- Under the direction of the State Penitentiary
- Minimum custody inmates

Yankton Community Work Center (YCWC)

- Under the direction of Mike Durfee State Prison
- Minimum custody inmates

Rapid City Community Work Center (RCCWC)

- Under the direction of Mike Durfee State Prison
- Minimum custody inmates

Adult Prison System – Female Facilities

South Dakota Women's Prison (SDWP)

- Located in Pierre
- Maximum, high/medium, & low/medium

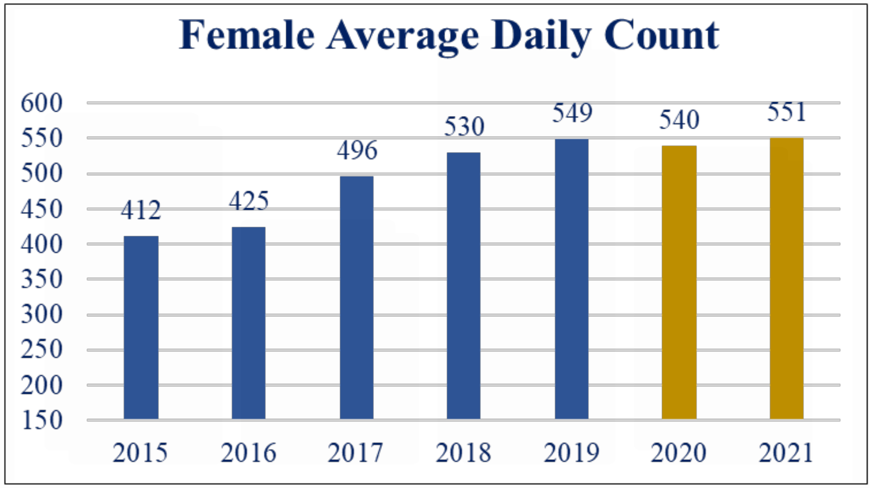
South Dakota Women's Prison – Unit E

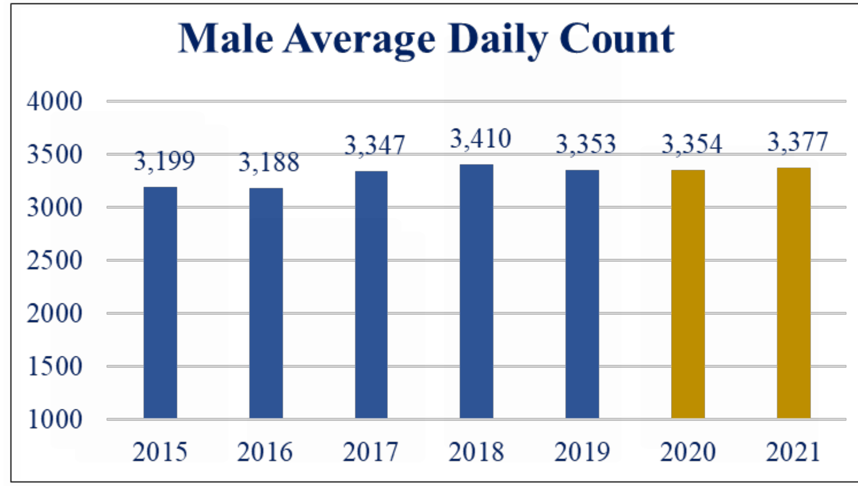
- Located on campus of main prison
- Low/medium and minimum custody

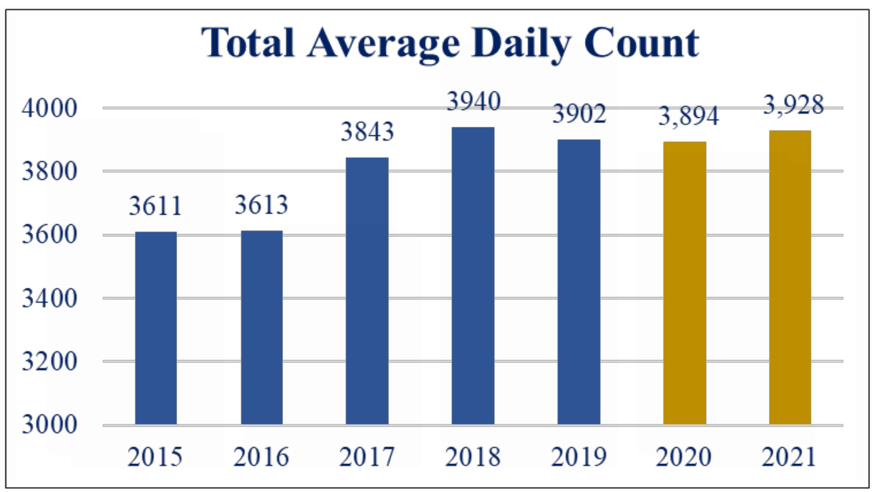
Pierre Community Work Center (PCWC)

- Under the direction of the South Dakota Women's Prison
- Located to the east of the main campus
- Minimum custody inmates

Adult Prison Population







Parole System

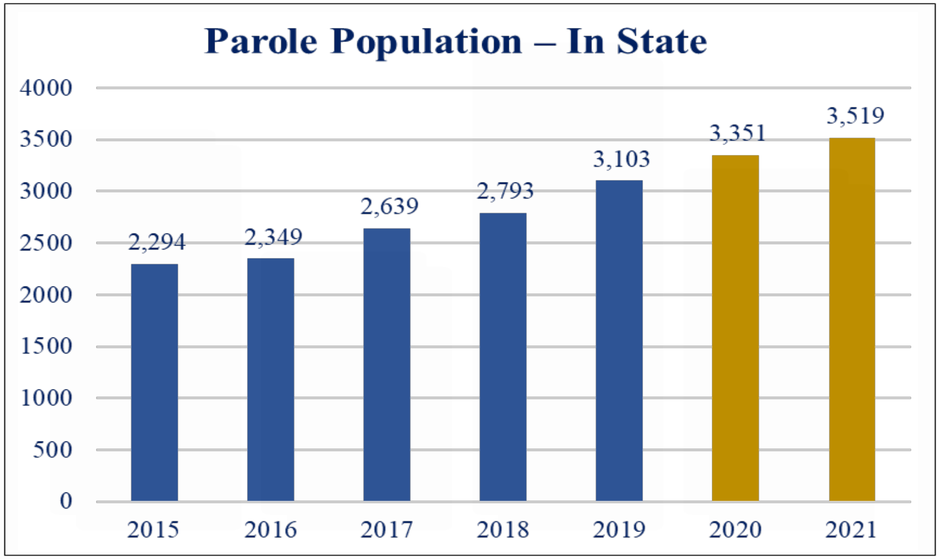
Board of Pardons and Parole

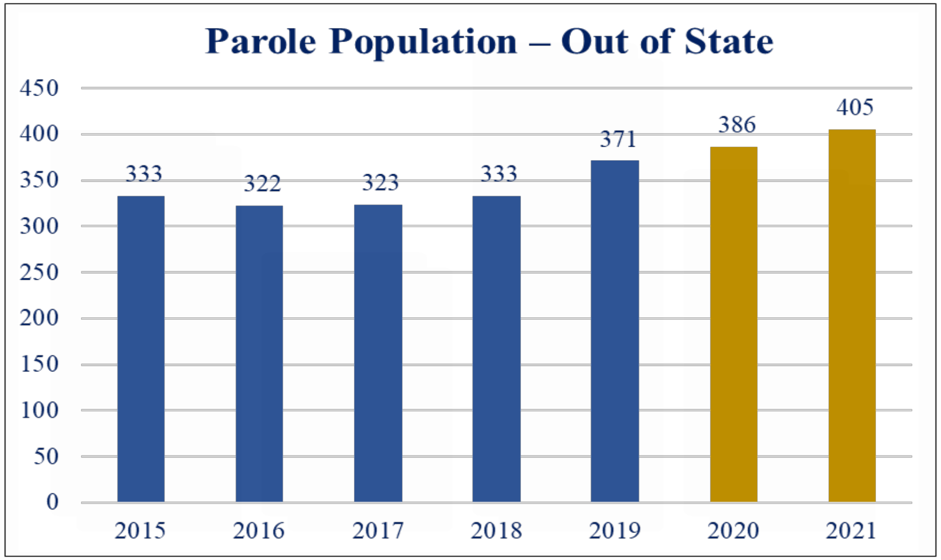
- Nine member board appointed for 4 year terms
- Charged with the authority to make decisions of parole, revocation of parole, clemency recommendations, and the establishment of parole policy & procedures

Parole Services

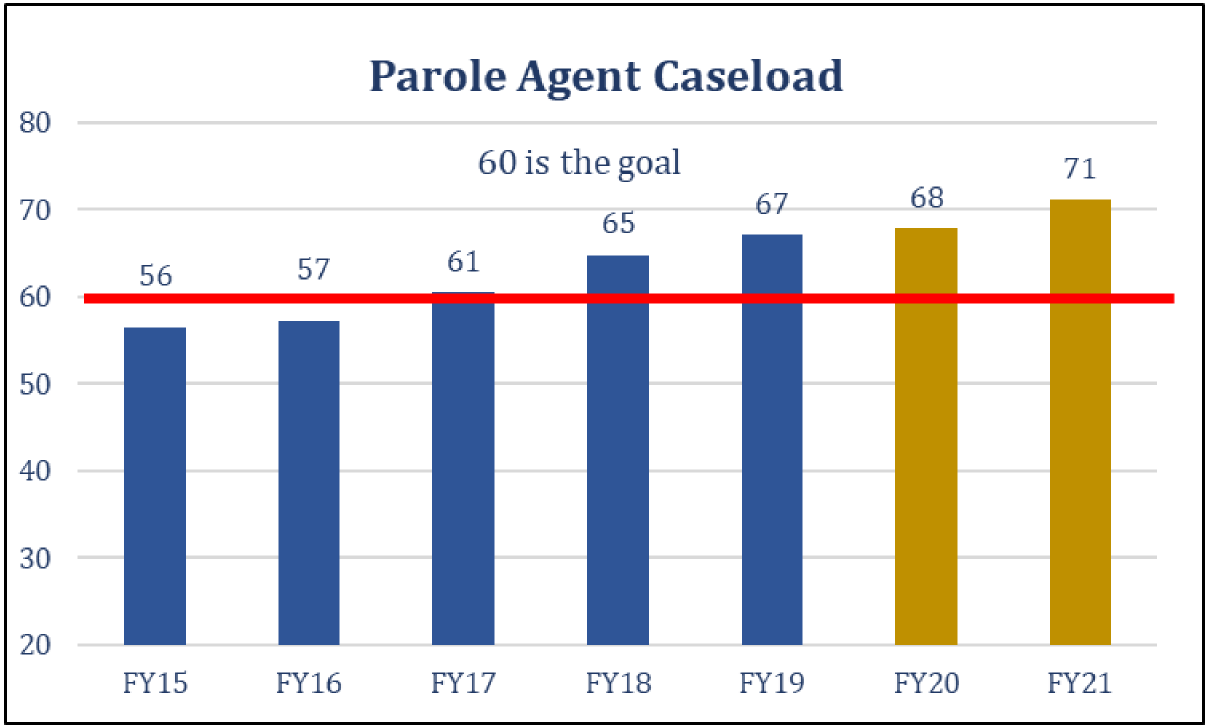
- Oversight division for parolees; consists of senior parole agents, parole agents, case managers, supervisors, and support staff
- Establishes conditions of release from prison facility
- Responds to violations of supervision by imposing sanctions, additional conditions, or seeking revocation.
- Implements evidence based practices to reduce recidivism
- Referrals for programming to address needs

Parole Population





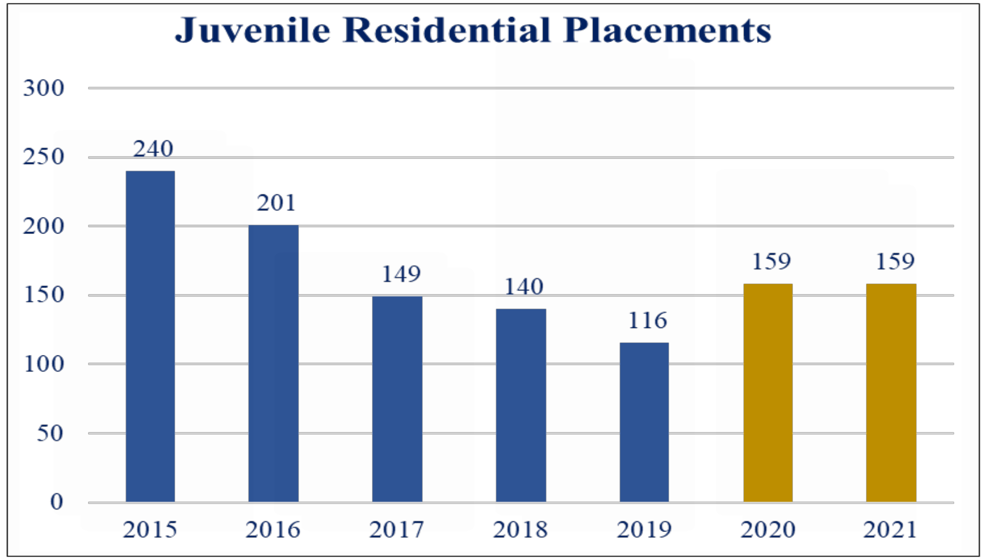
Parole Agent Caseload

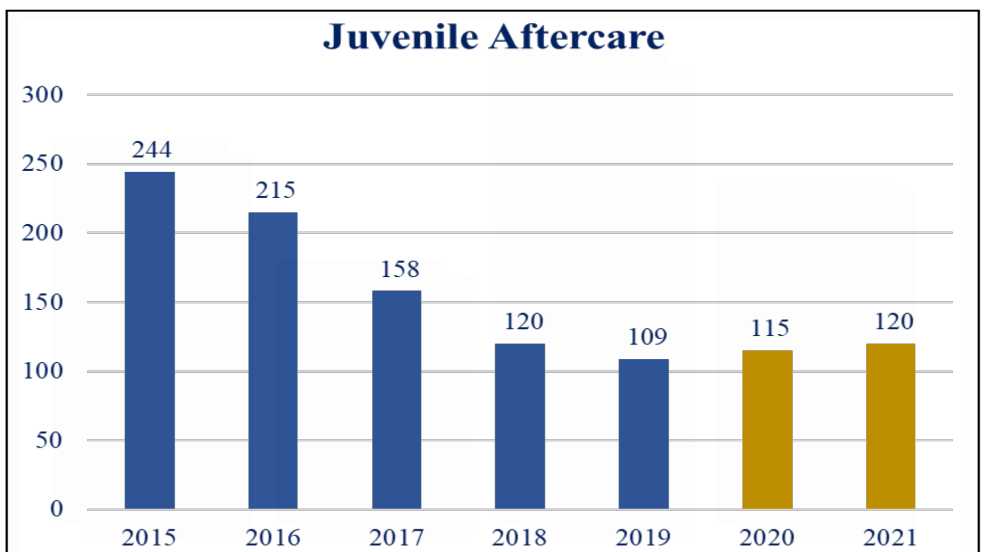


Juvenile Community Corrections

- Provide intake, assessment, placement, case management, and aftercare services for youth committed to DOC
- Uses evidence-based practices to prepare youth for successful integration into the community while ensuring public safety
- Consists of placements with various in-state and out-of-state providers for youth who have specific needs, contractual foster care, and juvenile aftercare services
- **Offices located in**: Aberdeen, Huron, Mitchell, Pierre, Rapid City, Sioux Falls, Spearfish, Watertown, White River, and Yankton

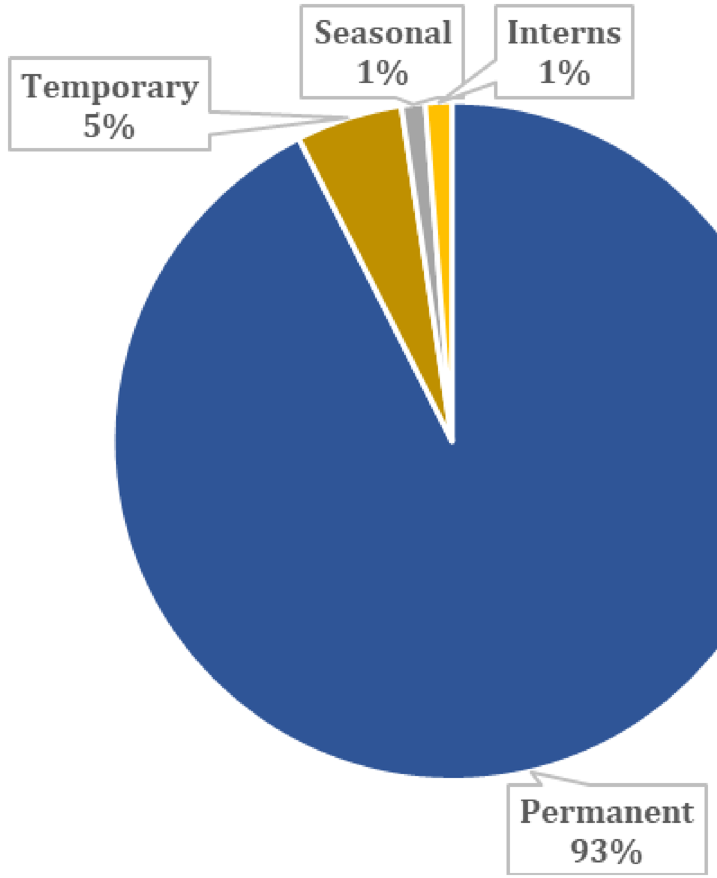
Juvenile Population





Defining our Workforce

Defining our Workforce



- 732 permanent employees
- 40 temporary employees
- 9 seasonal employees
- 10 interns

Defining our Workforce

Fiscal Year	Budgeted FTE	Utilized FTE	Utilization Rate
FY18	750.0	715.8	95.4%
FY19	756.0	723.4	95.7%

FY19 DOC Turnover: 22%

- SDSP: 28.4%
- MDSP: 25.3%
- SDWP: 21.4%
- Rest: 0-14%

Vacancies: 54 (as of 02/02/2020)

- SDSP: 11 vacancies
- MDSP: 25 vacancies
- SDWP: 7 vacancies
- Rest: 11 vacancies

Governor's Recommended FY21 Budget

Governor's FY21 Recommended Budget

	FTE	General	Federal	Other	Total
FY20 Base Budget	777.5	108,421,667	5,724,563	3,537,778	117,684,008
FY21 Recommended	789.2	109,949,328	5,273,059	3,537,778	118,760,165
Difference	**11.7**	**$1,527,661**	**($451,504)**	**$0**	**$1,076,157**

Major Item Summary	FTE	General	Federal	Other	Total
Staffing	11.7	$642,486	$0	$0	$642,486
Evidence-Based Programs	0.0	$726,012	($375,174)	$0	$350,838
Operating Expenses	0.0	$1,127,038	($76,330)	$0	$1,050,708
Correctional Healthcare	0.0	($967,875)	$0	$0	($967,875)
Total	**11.7**	**$1,527,661**	**($451,504)**	**$0**	**$1,076,157**

Governor's FY21 Budget-Staffing

- Security Staff (pgs. 23, 30, 31)
  - 10.0 FTE, $517,799 general funds
    - 5 correctional officers at the Jameson Medical Clinic (pg. 23)
    - 3 correctional officers at the Pierre Community Work Center (pg. 31)
    - 2 correctional officers at the Women's Prison (pg. 30)

- Parole Agents (pg. 49)
  - 3.0 FTE, $196,171 general funds
  - 3 parole agents needed due to the increase in parolees and to help reduce caseload

- PreP Re-entry Program (pg. 30)
  - 1.0 FTE, $80,908 general funds
  - 1 PreP Corrections Specialist at the women's prison and operating expenses to help offenders successfully transition back into the community

Governor’s FY21 Budget – Staffing

- Inmate Services Corrections Analyst (pg. 43)
  - 1.0 FTE, $60,280 general funds
  - Corrections Analyst to help process inmate sentences due to increased admissions, policy requirements, and recent initiatives

- Juvenile Correction Agents (pg. 55)
  - (3.0) FTE, ($196,171) general funds
  - Positions eliminated through attrition; aligns staffing with current need
  - Funding will be repurposed in the Parole Services Division

- Juvenile Corrections Support Staff (pg. 55)
  - (0.3) FTE, ($16,501) general funds
  - Position eliminated through attrition; aligns staffing with current need

Governor's FY21 Budget – Evidence Based Programs

- Intermediate Correctional Intervention Program (pg. 44)
  - $375,174 general funds, ($375,174) federal funds
  - Evidence- based program designed to divert adult female supervision violators from admission to the women's prison
  - This funding will divert 45 females from prison

- Community Transition Program (pg. 43)
  - $350,838 general funds
    - $79,826 - funding for rate increases at current placements
    - $271,012 - funding for 21 new placements
  - Provides community housing for parolees in CTP

Governor's FY21 Budget – Operating Expenses

- Food Services (pgs. 13-15, 21-22, 28-29)
  - $930,957 general funds, ($76,330) federal funds
  - Increase in meal rate due to new contract
  - Reduction in authority for the Child and Adult Nutrition Services program

- Utilities (pgs. 14, 21, 28)
  - $147,215 general funds
  - Per EnergyCAP projections/water & sewer system upgrade in Springfield

- Various Operating Expenses (pgs. 15-16, 22-23, 29-31,55)
  - $48,866 general funds
    - $50,000 at the women's prison due to increased population (pgs. 29-31)
    - $37,458 for ID's and National Career Readiness Certificates (pgs. 15, 16, 22, 23)
    - ($38,592) Reduction in juvenile operating expenses (pg. 55)

Governor's FY21 Budget- Correctional Healthcare

Correctional Healthcare (pg. 42)

- ($967,875) general funds
  - $530,318 – funding for 8 Jameson Medical Clinic staff
  - $498,974 - funding for 3 additional medical providers
  - ($352,253) – savings from medical consultant
  - $503,571- funding for inflation and inmate growth
  - ($2,148,485)- reduction in prescription drugs per the 340B program

SB 38 Budget Amendments

SB 38 Amendments

SB 38 Amendments	FTE	General	Federal	Other	Total
Food Services	0.0	$714,913	($76,330)	$0	$638,583
Custer Campus	1.5	$501,000	$0	$0	$501,000
Staffing	0.0	$413,406	$0	$0	$413,406
Utilities	0.0	($25,388)	$0	$0	($25,388)
Correctional Healthcare	0.0	($1,549,445)	$0	$0	($1,549,445)
Total	**1.5**	**($54,486)**	**($76,330)**	**$0**	**($21,844)**

Next 2-5 Years

Existing and Ongoing Strategies

- Expansion of community beds for inmates and parolees
- Review and restructuring of existing policies and practices
- Improved re-entry services
- Enhanced access to substance abuse treatment
- Collaborative efforts to improve parolee workforce
- Staff training on trauma informed care
- Continued staff recruitment and retention efforts

FY22 - FY25 Plan

Parole Population

- Continue efforts toward optimal caseloads
- Enhance case management strategies
- Alternatives to incarceration

Female Population

- Additional Community/Diversion Options
- Reentry/Work Release Center Construction

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