

SOUTH DAKOTA DEPARTMENT OF CORRECTIONS



Joint Committee on Appropriations
FY2023 Budget Hearing
January 6th, 2022

CORRECTIONS

TEAM

- Doug Clark, Interim Secretary
- Kevin McLain, Interim Deputy Secretary
- Brittini Skipper, Director of Budget & Finance

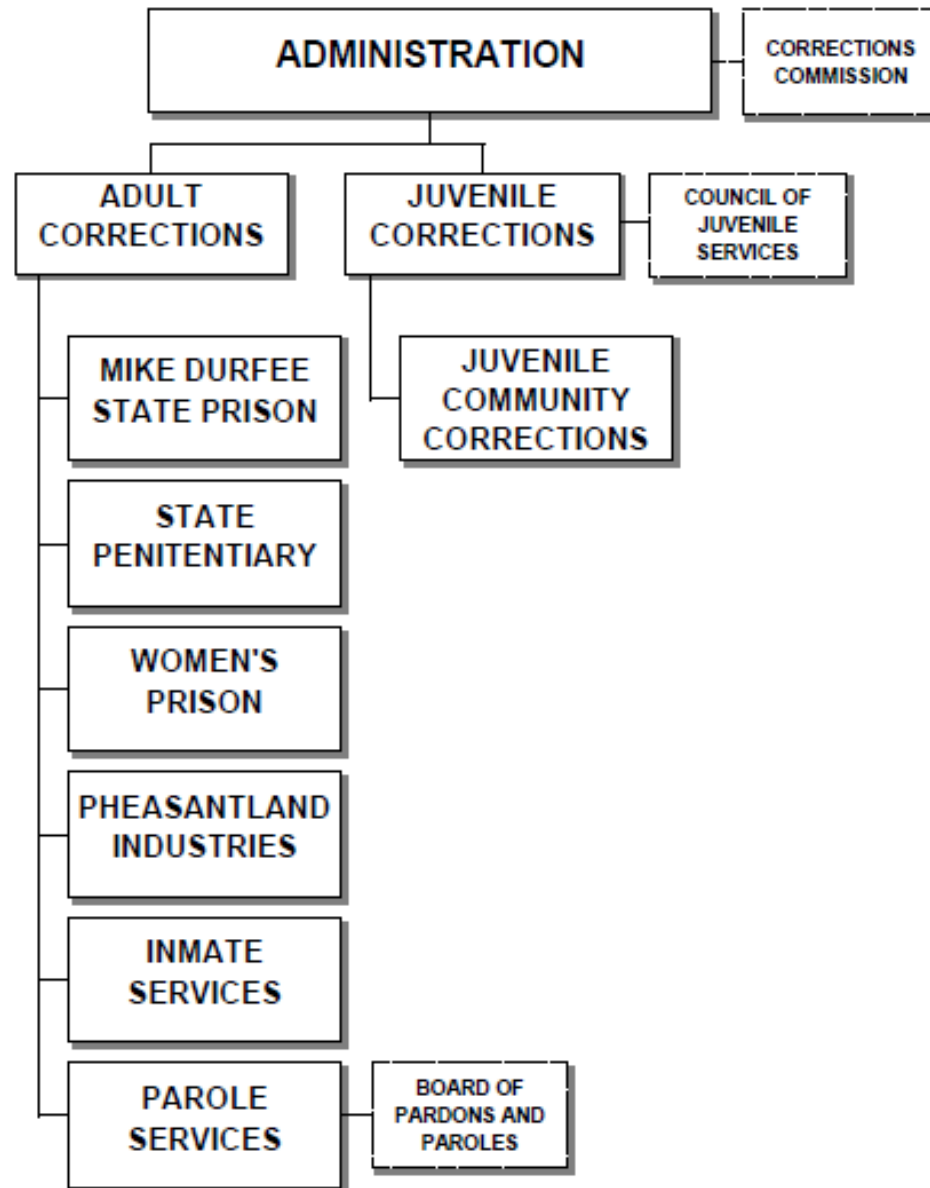
AGENDA

- Programs and Services
- Overview of Workforce
- Projections
- Governor's FY23 Recommended Budget
- FY22 Budget Adjustments
- Capital Projects

PROGRAMS & SERVICES



ORGANIZATION CHART



ADULT PRISON SYSTEM

Male Facilities



Jameson Prison Annex
Maximum Security



South Dakota State Penitentiary
High/Med Security



Mike Durfee State Prison
Med/Low Security



Sioux Falls
Community Work Center
Minimum Security



Yankton
Community Work Center
Minimum Security



Rapid City
Community Work Center
Minimum Security

ADULT PRISON SYSTEM

Female Facilities



South Dakota Women's Prison
(includes Unit E)

Maximum, High, Medium, and Low Security



Pierre Community Work Center
Minimum Security

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

INMATE SERVICES

Correctional Healthcare

- Includes medical and behavioral health

Classifications & Transfers

- Assesses custody level and assigns housing placement

Sex Offender Management Program

- Provides treatment for offenders convicted of a sex offense

Intermediate Correctional Intervention Program

- Programs to help offenders return to society

Community Service

- Provides inmate labor for approved work projects in the community.



COMMUNITY SUPERVISION

PAROLE

Board of Pardons and Parole: Nine member board appointed for 4 year term

Parole Services:

- Investigates and approves release plans
- 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, Huron, Mitchell, Pierre, Rapid City, Sioux Falls, Spearfish, Watertown, and Yankton

JUVENILE COMMUNITY CORRECTIONS

Juvenile Correction Agents:

- Provides intake and assessment
- Assigns placement and programs
- Case management using evidence-based practices
- Aftercare services

Juvenile Placements:

- Group Care
- Psychiatric Residential Treatment Facilities
- Detention/Jail
- Independent Living
- Sequel Transition Academy

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

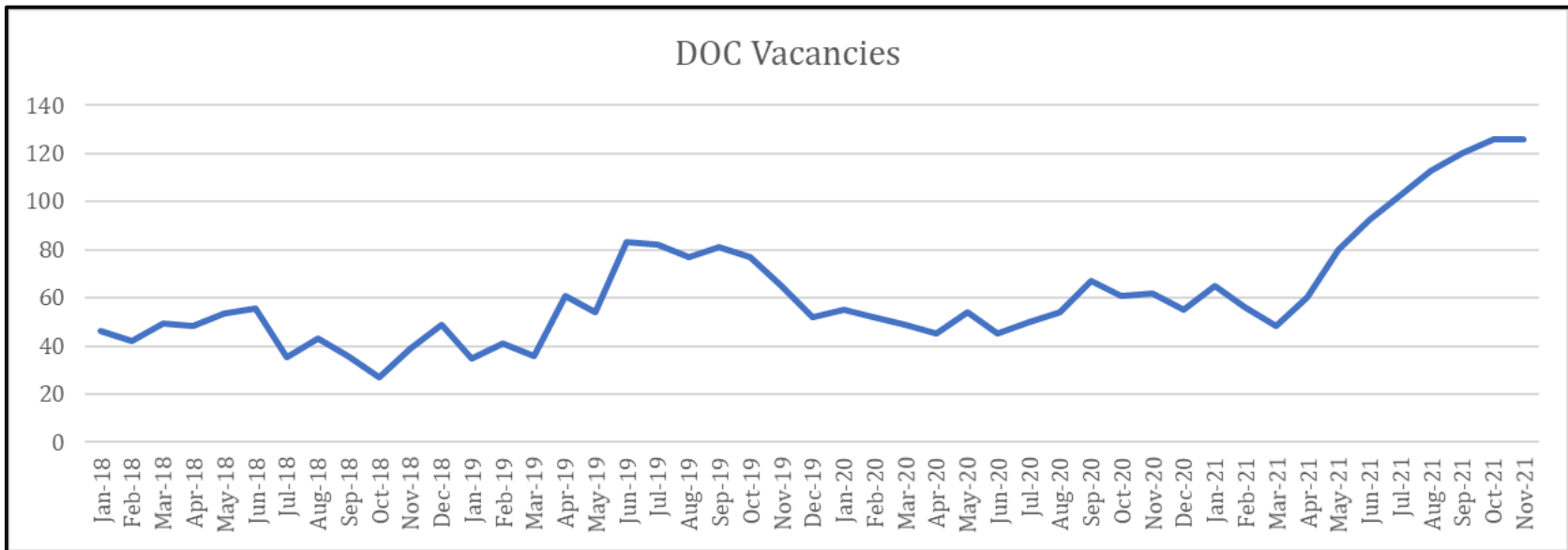
WORKFORCE



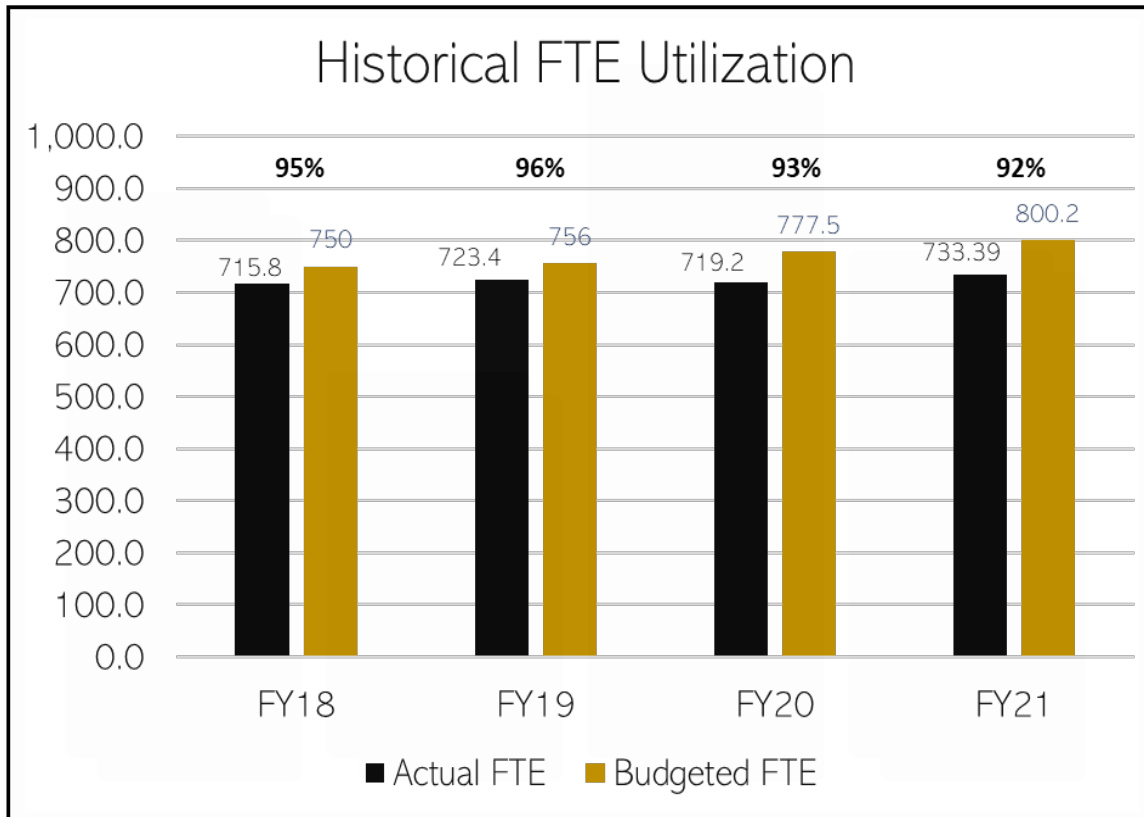
CORRECTIONS

WORKFORCE Metrics

- 800.2 total FTE
 - 519.0 FTE are security positions (65%)
- Nationwide difficulty to recruit and retain security staff



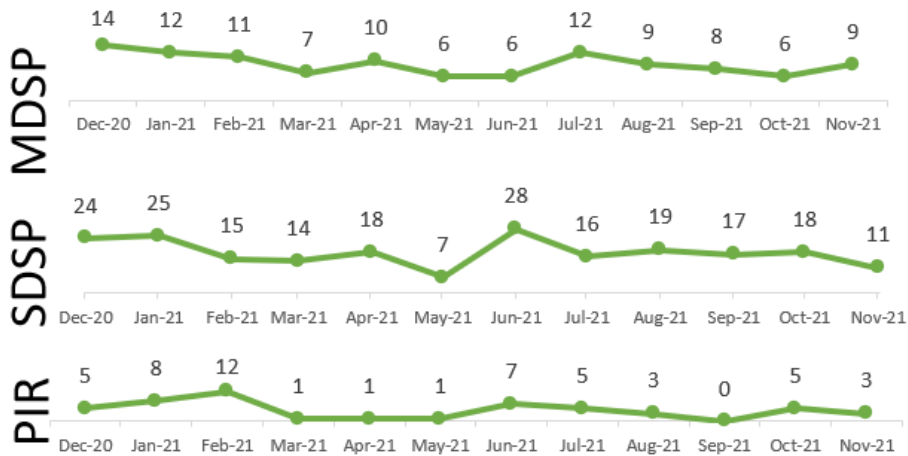
WORKFORCE FTE UTILIZATION



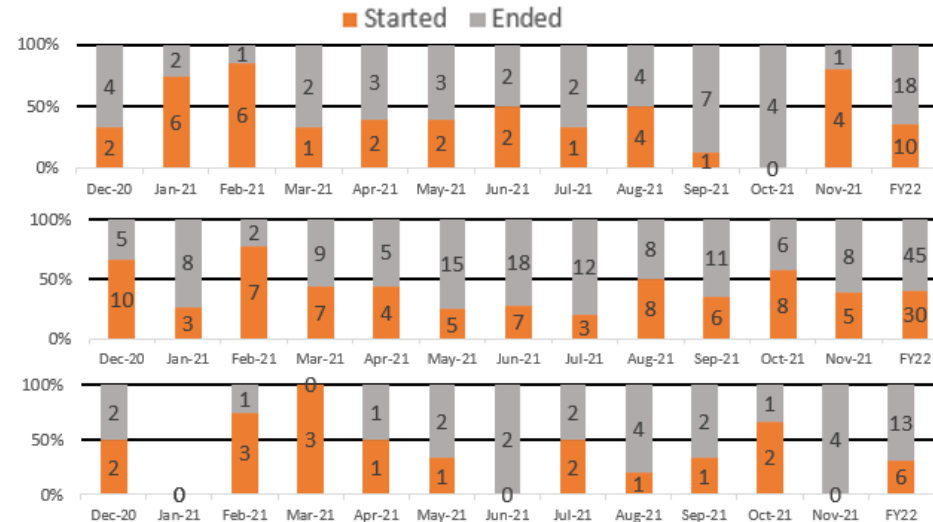
WORKFORCE Metrics

- Turnover rates:
 - 20.4% in FY20
 - 27.6% in FY21
 - 36.31% in FY22 (annualized rate)

Correctional Officer Applicants



Correctional Officer Turnover



RETENTION EFFORTS

Short Term Pay Incentives

- Night Shift Differential \$1.50/hour
- Double Time Shift Coverage Rate
 - Two times base rate to cover open shifts
- Retention Bonus Payments up to \$2,500
 - Four payments paid on Oct. 1st, Dec. 1st, Feb. 1st, and April 1st

RETENTION EFFORTS

Short Term Pay Incentives

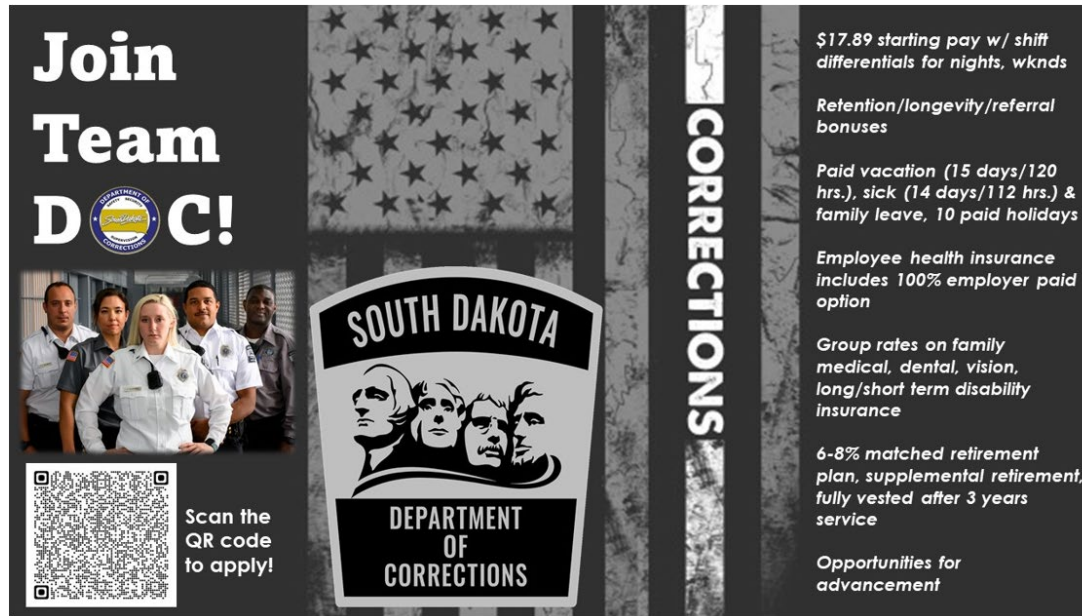
- Vacancies did not increase from October to November
- FY22 turnover rates are gradually decreasing:
 - 40.95% in September
 - 38.24% in October
 - 36.31% in November
- Decrease in hours of sick leave taken since implementation

RECRUITMENT EFFORTS


Targeted Job Increases

- CO's starting wage is currently \$17.89/hour
- Governor's recommended budget includes targeted job increases for security staff.
- New starting wage for CO's would be \$20/hour
- Includes security staff, unit staff, parole agents, and juvenile correction agents

RECRUITMENT EFFORTS



**Join
Team
DOC!**



CORRECTIONS

\$17.89 starting pay w/ shift differentials for nights, wknds

Retention/longevity/referral bonuses

Paid vacation (15 days/120 hrs.), sick (14 days/112 hrs.) & family leave, 10 paid holidays

Employee health insurance includes 100% employer paid option

Group rates on family medical, dental, vision, long/short term disability insurance

6-8% matched retirement plan, supplemental retirement, fully vested after 3 years service

Opportunities for advancement

Scan the QR code to apply!

<https://www.youtube.com/watch?v=wYhcNX8mRQY>

CORRECTIONS

PROJECTIONS

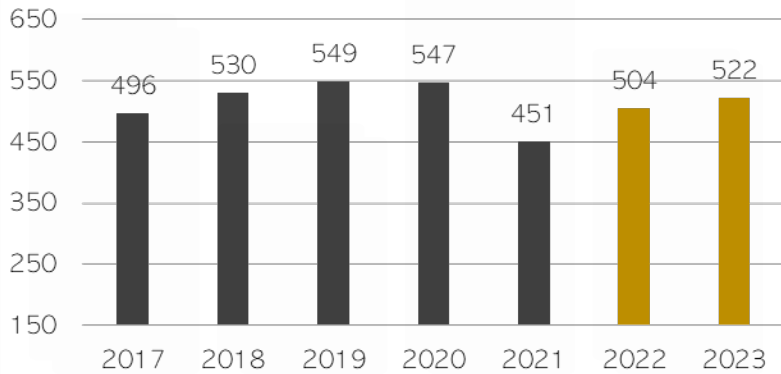


CORRECTIONS

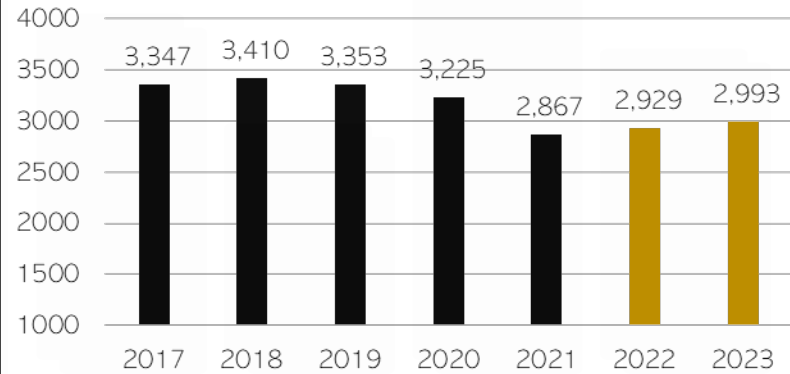
ADULT PRISON POPULATION



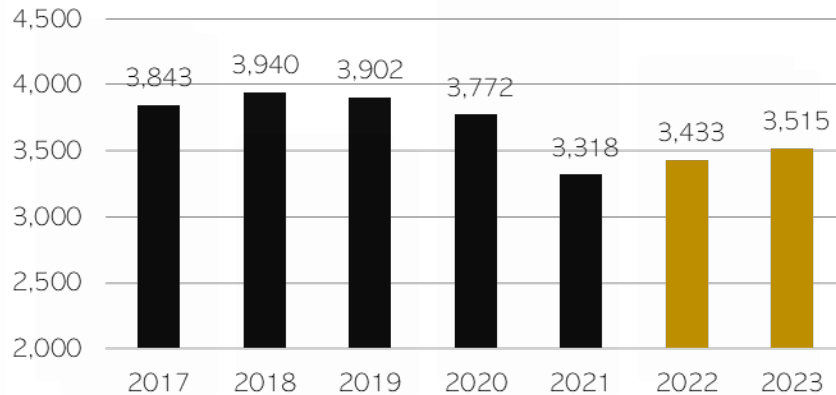
Female Average Daily Count



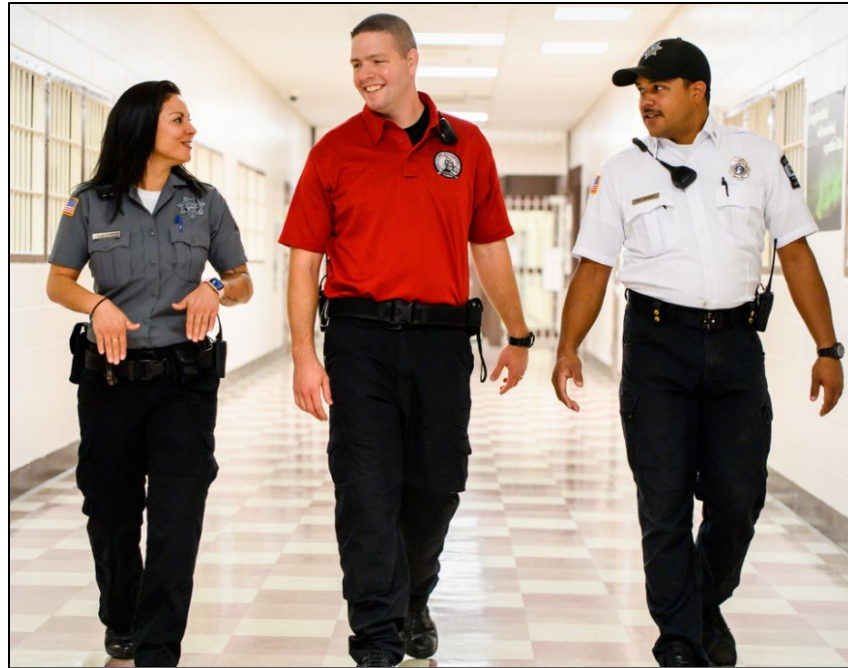
Male Average Daily Count



Total Average Daily Count



GOVERNOR'S RECOMMENDED FY23 BUDGET



CORRECTIONS

GOVERNOR'S RECOMMENDED FY23 BUDGET

	FTE	General	Federal	Other	Total
FY22 Base Budget	800.2	112,871,483	5,448,514	4,776,151	123,096,148
FY23 Recommended	<u>800.2</u>	<u>115,574,373</u>	<u>4,249,506</u>	<u>4,776,151</u>	<u>124,600,030</u>
Difference	0.0	\$2,702,890	(\$1,199,008)	\$0	\$1,503,882

Major Item Summary	FTE	General	Federal	Other	Total
Correctional Healthcare	0.0	\$2,595,853	\$0	\$0	\$2,595,853
Operating Expenses	0.0.c	\$242,984	\$0	\$0	\$242,984
Juvenile Placements	<u>0.0</u>	<u>(\$135,947)</u>	<u>(\$1,199,008)</u>	<u>\$0</u>	<u>(\$1,334,953)</u>
FY23 Total Budget	0.0	\$2,702,890	(\$1,199,008)	\$0	\$1,503,882

GOVERNOR'S FY23 BUDGET

Correctional Healthcare

Correctional Healthcare (p. 27, 28)

- \$1,896,996 general funds
 - Increased patient count projections
- \$596,005 general funds
 - Medical inflation
- \$102,852 general funds
 - 6.0% discretionary provider inflation
- Total increase of \$2,595,853 general funds



GOVERNOR'S FY23 BUDGET

Operating Expenses

- Food Services (p. 8, 13, 18)
 - \$86,411 general funds
 - (\$76,652) due to decrease in inmate population
 - \$162,063 due to inflation on meal cost

- Utilities (p. 9, 14, 19)
 - \$3,048 general funds
 - Per EnergyCAP projections

- Adult Community Placements - Provider Rate Changes (p. 28)
 - \$153,525 general funds
 - 6.0% discretionary provider Inflation

- Total increase of \$242,984 general funds



GOVERNOR'S FY23 BUDGET

Juvenile Placements

- Utilization (p. 36)
 - (\$561,954) general funds
 - (\$1,276,521) federal fund expenditure authority
 - Overall decrease in residential placements

- Provider Rates (p. 37)
 - \$375,174 general funds
 - \$128,346 federal fund expenditure authority
 - 6.0% discretionary provider Inflation

- Federal Medical Assistance Percentage (p. 36)
 - \$50,833 general funds
 - (\$50,833) federal fund expenditure authority
 - Increase in state paid portion of Medicaid eligible placements

FY22 BUDGET ADJUSTMENTS



FY22 BUDGET ADJUSTMENTS

Major Items	General	Federal	Other	Total
Correctional Healthcare	\$1,052,672	\$0	\$0	\$1,052,672
License Plate Reissue	\$0	\$0	\$5,100,000	\$5,100,000
Utilities	(\$155,262)	\$0	\$0	(\$155,262)
Enhanced FMAP	(\$168,777)	\$168,777	\$0	\$0
Food Services	(\$189,321)	\$0	\$0	(\$189,321)
Healthcare Staff	(\$4,890,259)	\$4,890,259	\$0	\$0
Public Safety Staff	<u>(\$19,086,874)</u>	<u>\$19,086,874</u>	<u>\$0</u>	<u>\$0</u>
Total	(\$23,437,821)	\$24,145,910	\$5,100,000	\$5,808,089

CAPITAL PROJECTS



CORRECTIONS

FY22 CAPITAL PROJECTS

- Rapid City Community Work Center for Women
 - \$28,012,008 general funds
 - Transfer from budget reserve
 - \$3.6M in ongoing costs, 43.0 FTE (FY26 budget)
 - Minimum and low/medium custody facility
 - 208 beds
- South Dakota Women's Prison Healthcare Improvements
 - \$5,750,000 federal fund expenditure authority
 - Coronavirus Capital Project Fund
 - Expand medical services area
 - Create behavioral health housing area
 - Requires federal approval

SOUTH DAKOTA DEPARTMENT OF CORRECTIONS



QUESTIONS?

CORRECTIONS