2 - Presentation - DOC - FY17

Tuesday, January 26, 2016
9:08 AM

Department of Corrections Budget Hearing

January 28, 2016

South Dakota Department of Corrections

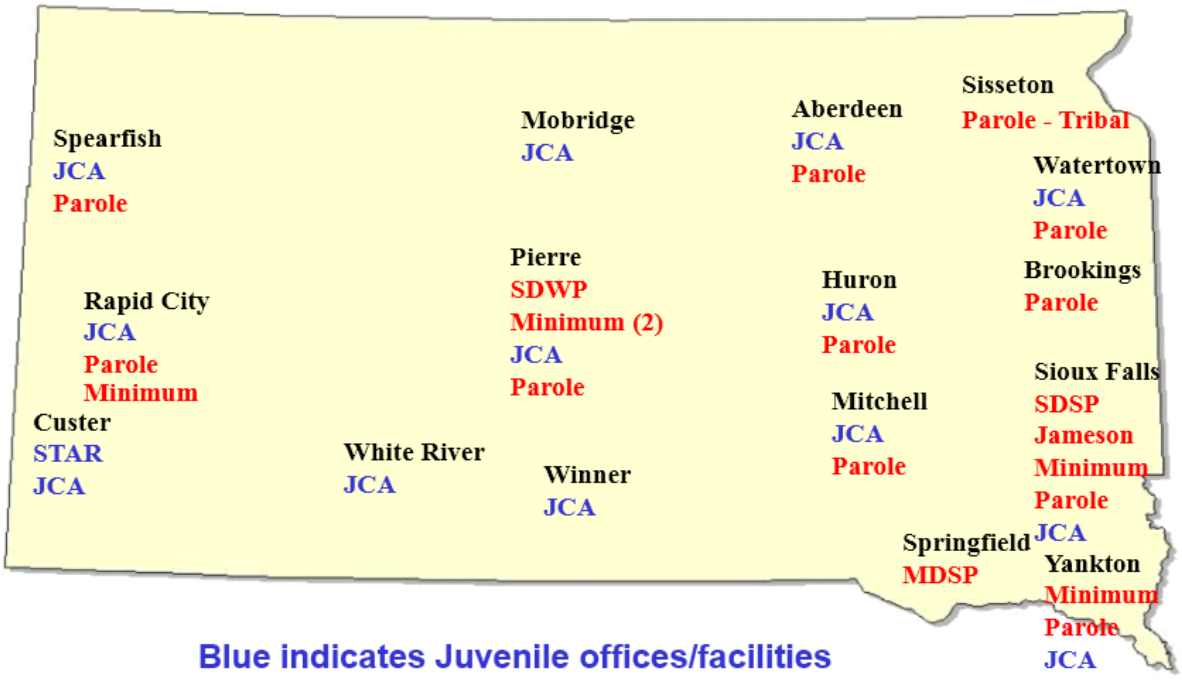
Staff Present:

Dennis Kaemingk	Cabinet Secretary
Laurie Feiler	Deputy Secretary
Bob Dooley	Director of Prison Operations
Doug Herrmann	Director of Juvenile Services
Candy Snyder	Director of Operations
Michael Winder	Communications & Information Mgr.
Wes Edson	Accountant

Mission Statement

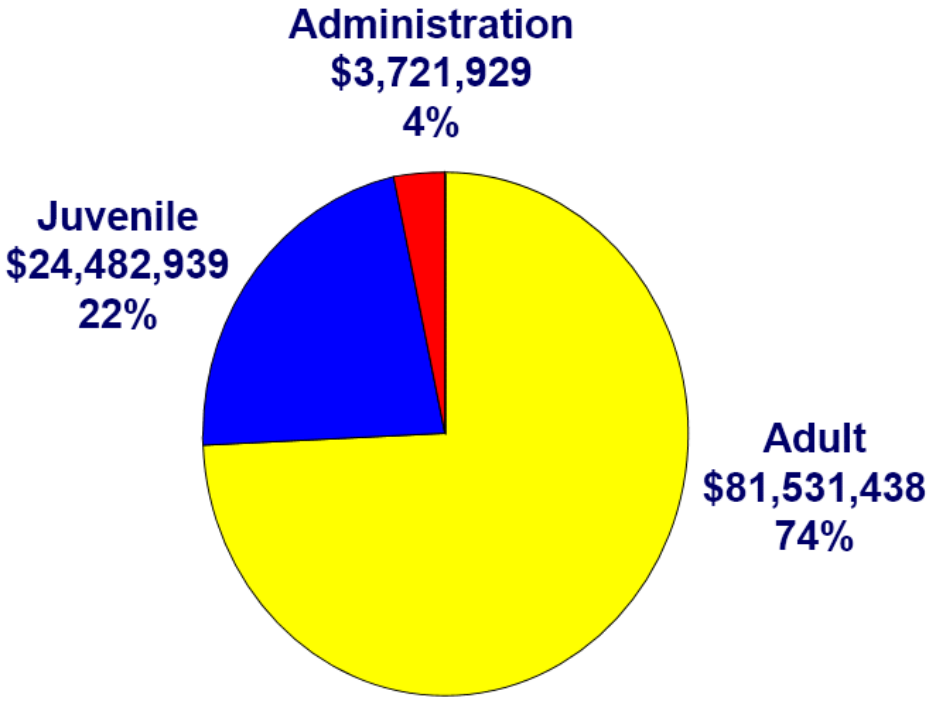
To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

Department of Corrections Facilities/Locations



Blue indicates Juvenile offices/facilities
Red indicates adult offices/facilities

FY2017 Governor's Recommended Budget $109,736,306



Department of Corrections

FY2017 Major Budget Changes

Overview

- Funding change from Federal and Other Funds to General
- Decrease in funding for juvenile corrections due to lower population
- Increases related to SDPSIA for Community Transition Program housing and tribal parole activities
- Increase for JJRI for detention reimbursement and Oversight Council reporting
- Increases for food, clothing, correctional health and physical plant costs
- Equipment replacement plans

Department of Corrections Administration

- Administration
- Juvenile Justice and Delinquency Prevention

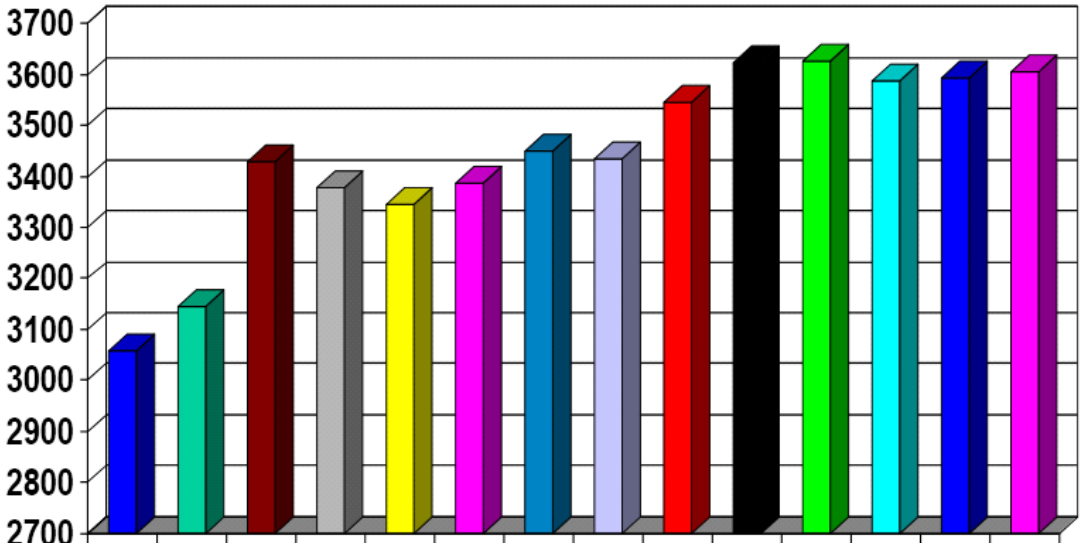
Administration

FY2017 Budget Changes

- Funding change from Other ($354,106) to General $392,691
- Increase for a 5 year computer replacement plan - $125,000 General

Adult Corrections

Average Daily Population of Adult Inmates

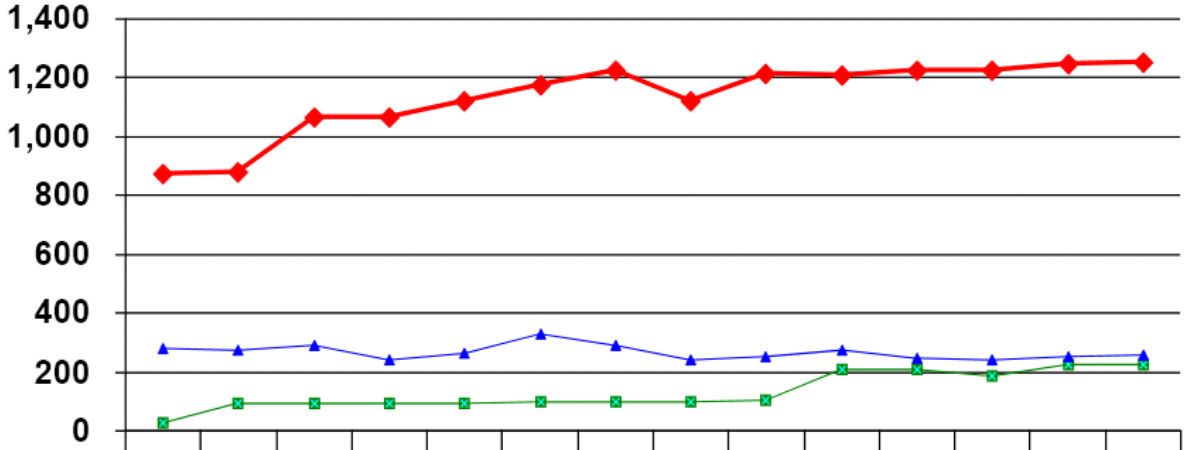


	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
ADP	3059	3144	3428	3378	3344	3387	3450	3434	3546	3623	3627	3588	3594	3607

FY04-FY15 are actual. FY16 and FY17 are projected.

Mike Durfee State Prison
Springfield

Mike Durfee State Prison & Minimums Average Daily Count FY 2004-2017



	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
RCCWC	29	93	95	92	92	98	97	98	102	206	207	188	224	224
YCWC	278	276	289	241	266	327	290	243	254	276	245	243	255	260
MDSP	874	880	1,065	1,064	1,122	1,177	1,226	1,121	1,216	1,208	1,226	1,226	1,244	1,252

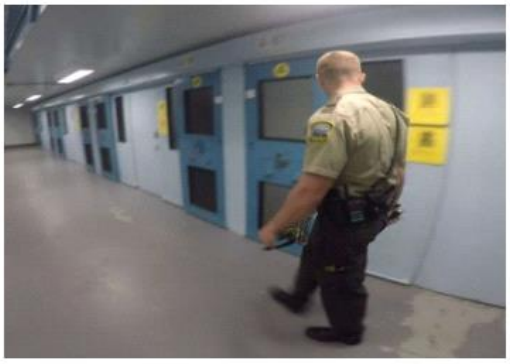
FY 04 to FY 15 are actual. FY 16 and FY 17 are projected.

Mike Durfee State Prison
FY2017 Budget Changes

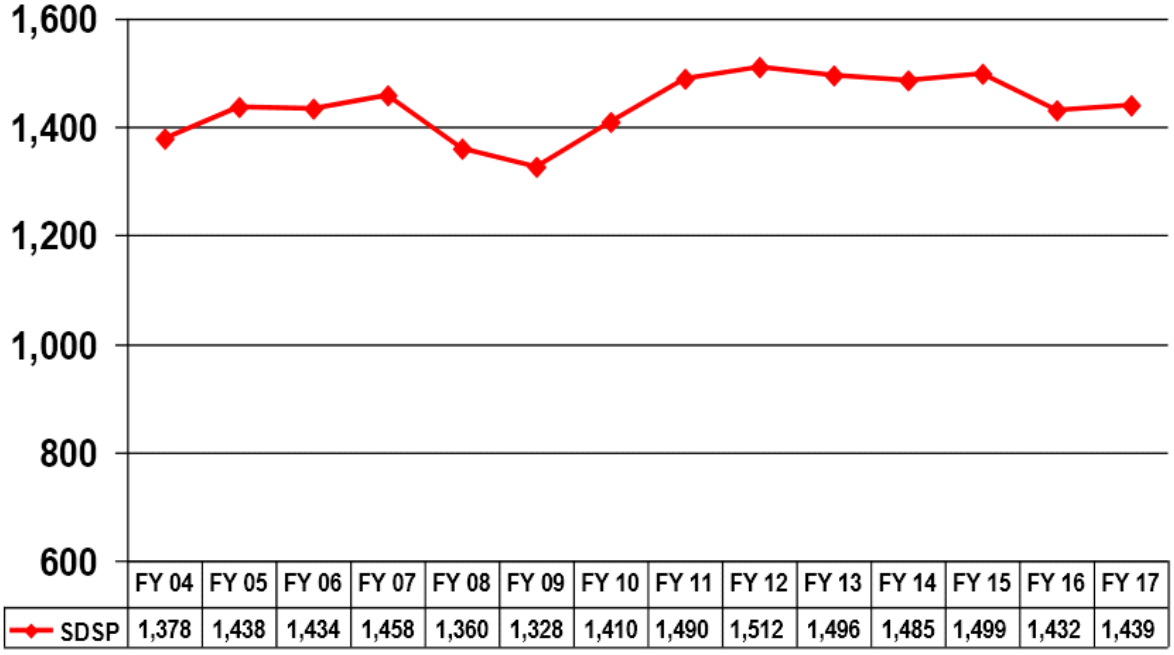
- Decrease – ($876,679) Other and increase of $576,622 General in personal services funding change

- Increase in General of $804,281 for operating expenses and a decrease of ($40,022) Federal and ($537,097) Other fund change
  - This includes general fund decreases in Utilities – electricity ($1,201) and heating fuels ($364,054) based upon Energy Cap
  - and a general fund increase of $1,169,536 for clothing, bedding, food services that is offset by a ($40,022) decrease in federal fund expenditure authority and a ($537,097) decrease in other fund expenditure authority

South Dakota State Penitentiary
G. Norton Jameson Annex
Sioux Falls



South Dakota State Penitentiary Campus
Average Daily Count FY 2004-2017



	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
SDSP	1,378	1,438	1,434	1,458	1,360	1,328	1,410	1,490	1,512	1,496	1,485	1,499	1,432	1,439

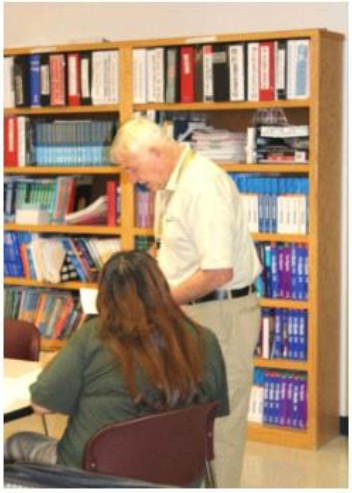
FY 04 to FY 15 are actual. FY 16 and FY 17 are projected.

South Dakota State Penitentiary
FY2017 Budget Changes

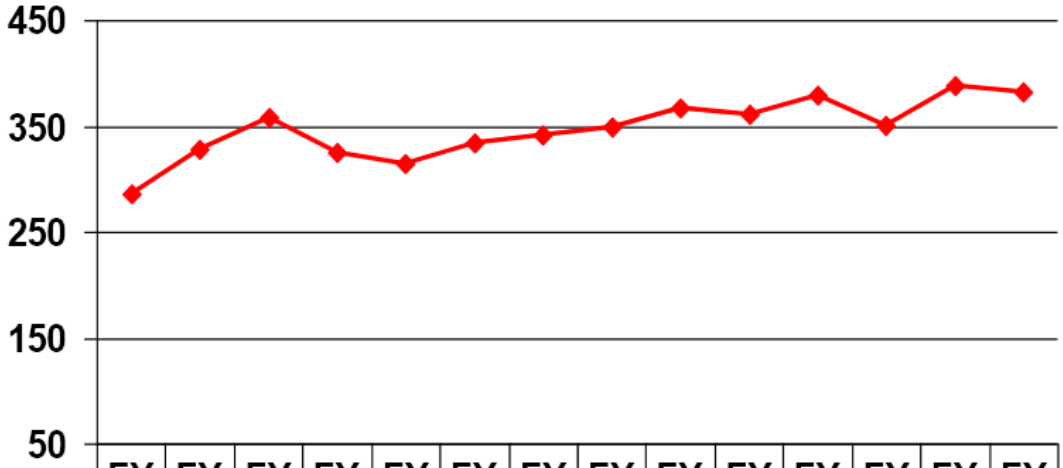
- Increase of $552,672 General and a decrease of ($64,487) Federal and ($336,012) Other fund change in personal services - this includes 1.0 FTE for a Senior Secretary in Education

- Increase of $1,931,290 General and decrease of ($418,486) Federal and ($933,512) Other fund authority. The amounts below are net of the funding change:
  - Food services inflation - $46,017
  - Clothing/Hygiene/Laundry - $124,500
  - Central Service/Computer/Advertising/Supplies - $112,365
  - Physical plant maintenance expenses - $259,918
  - Travel/COMS/PREA/M-2/Transports - $100,878
  - Decrease of placement in ND – ($67,835)
  - Restrictive Housing/GED/Special Education - $3,449

South Dakota Women's Prison
Pierre



SD Women's Prison Campus
Average Daily Count FY 2004-2017



	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Females	286	328	358	325	315	334	342	349	368	362	380	351	389	382

FY 04 to FY 15 are actual. FY 16 and FY 17 are projected.

South Dakota Women's Prison FY2017 Budget Changes

- Funding change in personal services General $54,948 and ($53,803) Other decrease. Net increase of $1,145 for longevity

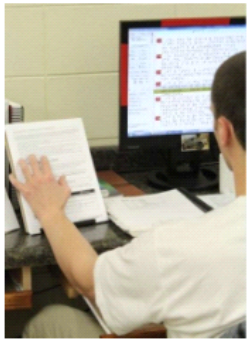
- Increase in operating expenses General $282,809 and decrease of ($11,512) Federal Funds and ($264,886) Other Fund mainly due to funding change.

- Increases in General are for food service inflation, utilities and equipment replacement

South Dakota

PHEASANTLAND INDUSTRIES

FY2015 PI Annual Report @ http://doc.sd.gov/about/publications



Pheasantland Industries Shops

Traditional Shops:

- License Plates/Decals
- Carpentry
- Upholstery
- Print/Bookbindery
- Braille/Tactile Graphics
- Sign
- Machine
- Garment/Screen Print
- Data Entry

Private Sector:

- Metalcraft Industries

Inmate Services

Correctional Healthcare

Classification, Transfers and Scheduling

Sex Offender Management

Community Services

Risk Reduction

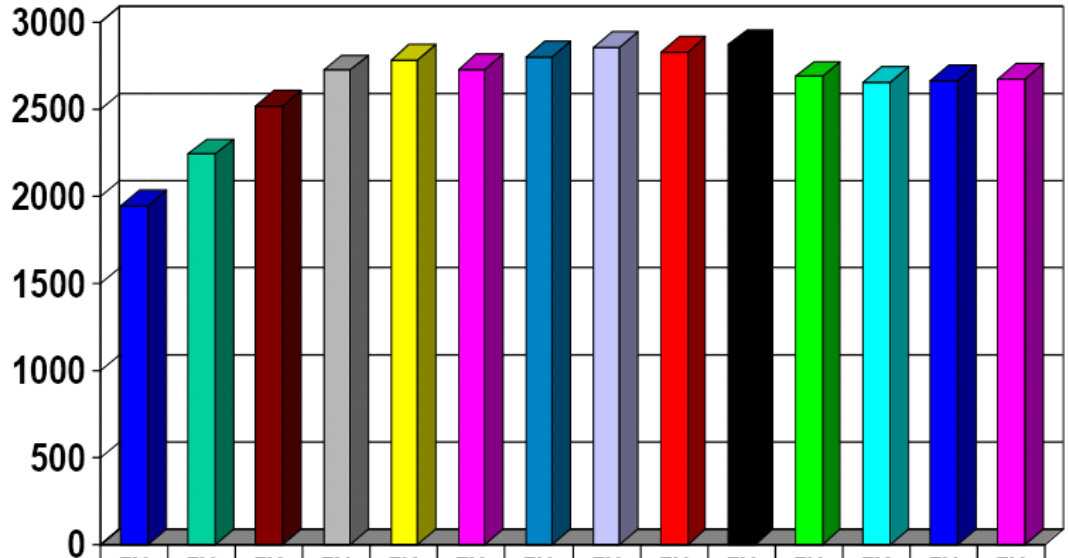
Inmate Services
FY2017 Budget Changes

- Funding swap in personal services of $441,585 General and a decrease of ($679,390) in Other

- Operating Expense Increase - $2,379,390 General and decrease of ($768) Federal and ($951,245) Other fund swap
  - General Inflation/Cost of Healthcare - $1,422,121 General including Hepatitis C Increase of $250,000 General
  - Provider inflation for correctional health 2.7% - $45,532 General Funds
  - Increase for Mental Health services for offenders $133,047 General

Parole Services

Parole Services
Average End of Month Count



	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Parole ADP	1945	2243	2519	2726	2783	2729	2805	2855	2828	2872	2688	2657	2666	2676

FY 04-FY 15 are actual; FY 16 and FY 17 are projected.

Parole Services

FY2017 Budget Changes

- Funding change in personal services of $216,942 General and decrease of ($249,990) Other. Includes $6,000 for Board compensation and year round intern for $12,952

- Increase of $204,842 General to provide housing assistance for the CTP (Community Transition Program) participants

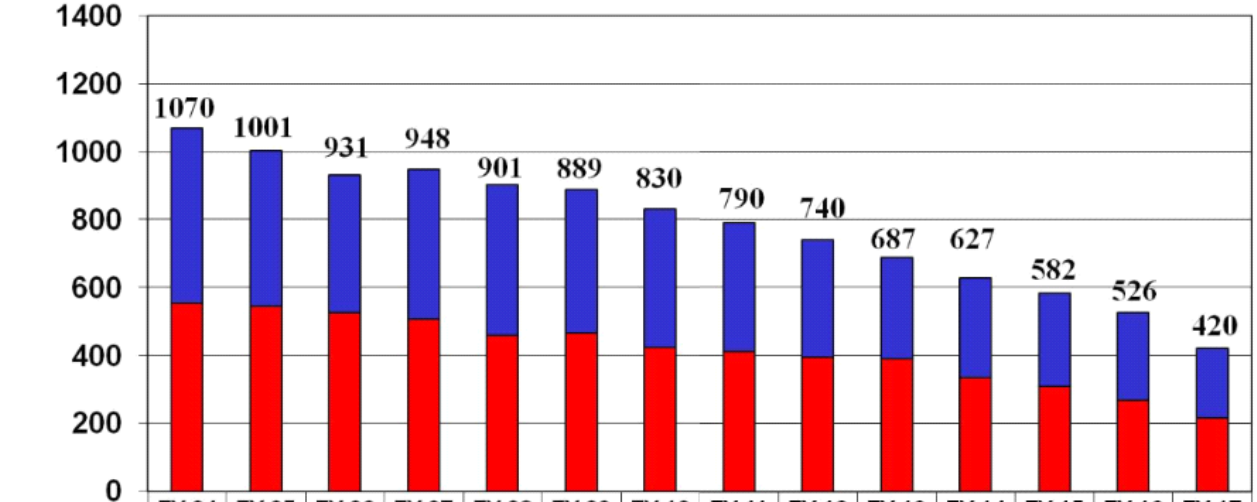
- Increase of $111,000 General for the Sisseton Wahpeton Oyate tribal parole agreement. Increase of $118,000 for a second tribal parole agreement plus one time equipment needs.

- Increase of $133,101 General for jailing costs and offender transports of $25,000 General

- Increase in General of $129,000 General and reduction of ($747,983) Other as part of funding change

Juvenile Corrections

Average Daily Population of Juveniles in Placement and on Aftercare



	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Aftercare	515	457	406	442	441	422	406	378	345	296	292	274	258	205
Placement	555	544	525	506	460	467	424	412	395	391	335	308	268	215

FY 04 to FY 15 are actual. FY 16 and FY 17 are projected.

Juvenile Community Corrections

- Juvenile Corrections Agents
- Placement Services
- Foster Care
- Sequel Transition Academy
- State Training School

Juvenile Community Corrections

FY2017 Budget Changes

- Decrease of (4.5) FTE and ($252,919) for 4 JCAs and a .5 FTE clerical
- Decrease in Operating Funds of ($1,845,701) General Funds and ($1,677,221) Federal Funds
  - Reduction in operating expenses due to lower juvenile population – ($1,811,953) General Funds, ($2,150,943) Medicaid Federal Funds and ($567,369) Other
  - Swap – FMAP (Federal Medicaid Assistance Percentage) change – decrease of ($290,085) General Funds and increase $205,202 Federal Funds
  - Increase – 2.7% provider inflation for various placements

State Treatment and Rehabilitation Academy Programs

STAR Academy – All Programs

FY2017 Budget Changes

Decrease in all STAR Program budgets due to lower juvenile population

Program	FTE	General	Federal	Other	Total
Youth Challenge Center	(14.0)	($530,142)		($14,942)	($545,084)
Brady Academy	(14.0)	($536,419)		($14,280)	($550,699)
STAR Academy	(17.7)	($1,129,086)	($187,571)	($166,050)	($1,482,707)
Quest	(10.0)	($523,646)		($13,343)	($536,989)
Total	(55.7)	($2,719,293)	($187,571)	($208,615)	($3,115,479)

Mission Statement

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