



# Department of Corrections Budget Hearing

January 28, 2016



# South Dakota Department of Corrections

## Staff Present:

**Dennis Kaemingk**  
**Laurie Feiler**  
**Bob Dooley**  
**Doug Herrmann**  
**Candy Snyder**  
**Michael Winder**  
**Wes Edson**

**Cabinet Secretary**  
**Deputy Secretary**  
**Director of Prison Operations**  
**Director of Juvenile Services**  
**Director of Operations**  
**Communications & Information Mgr.**  
**Accountant**

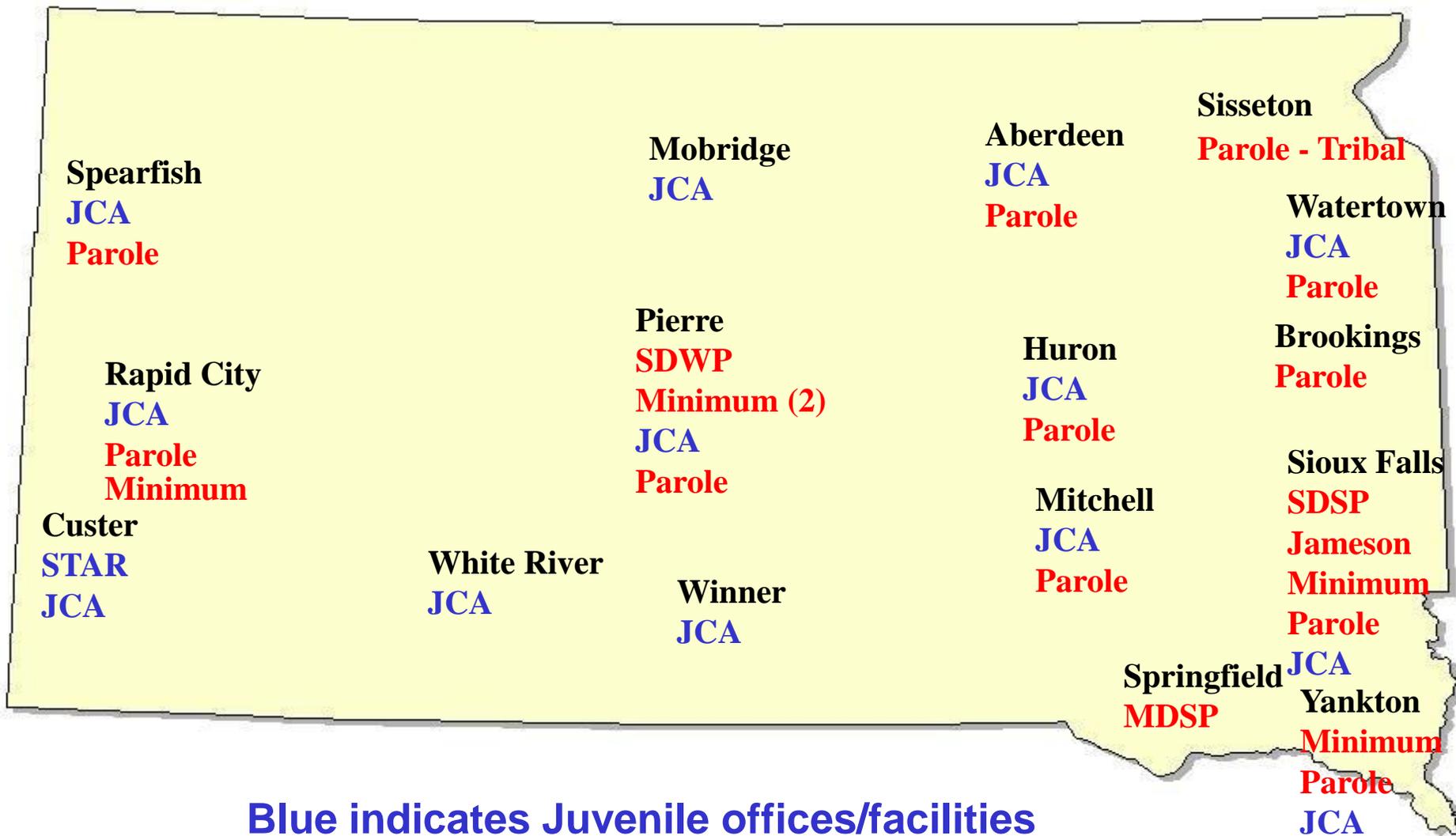


# Mission Statement

**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

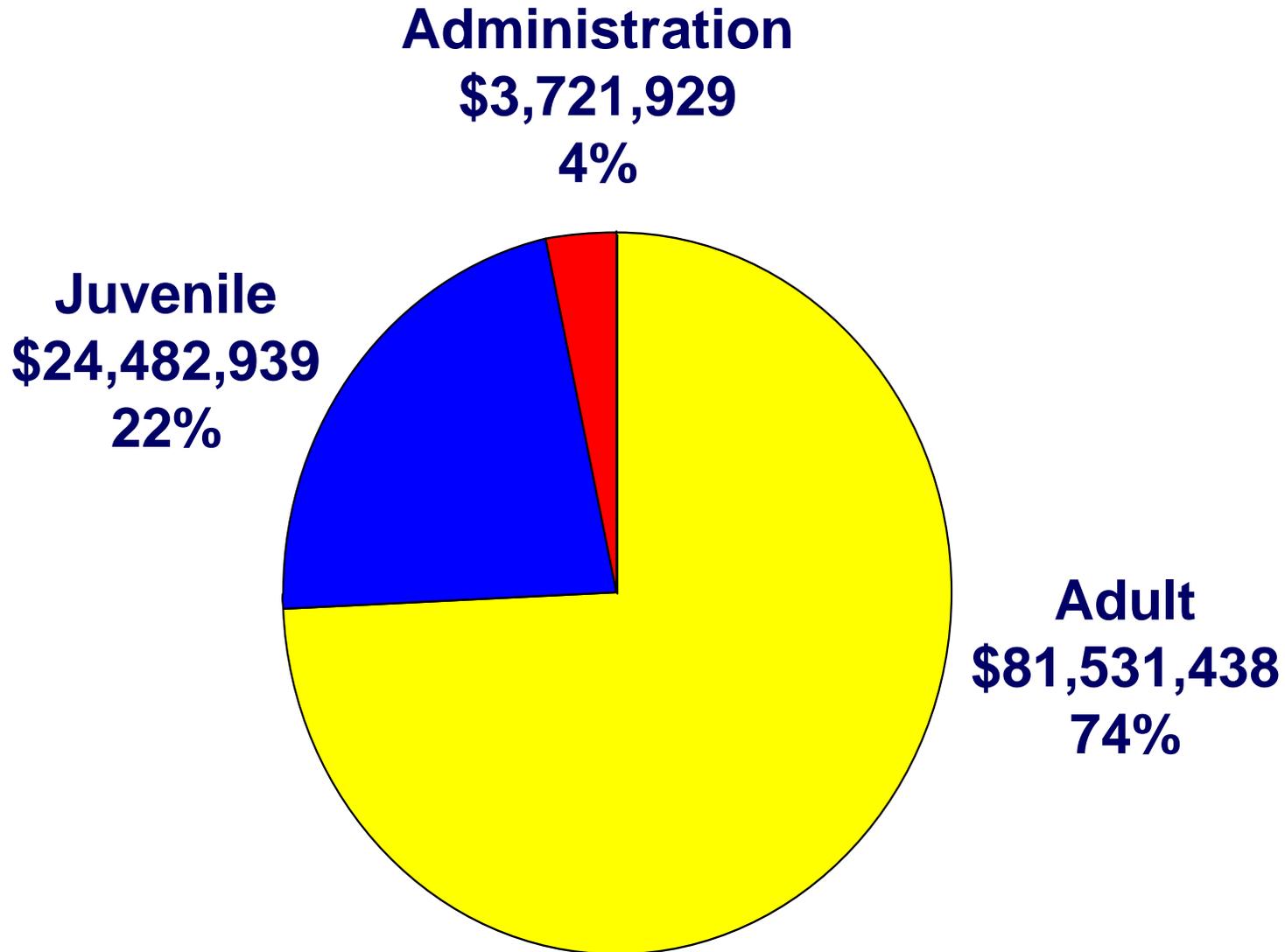


**Blue indicates Juvenile offices/facilities**

**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

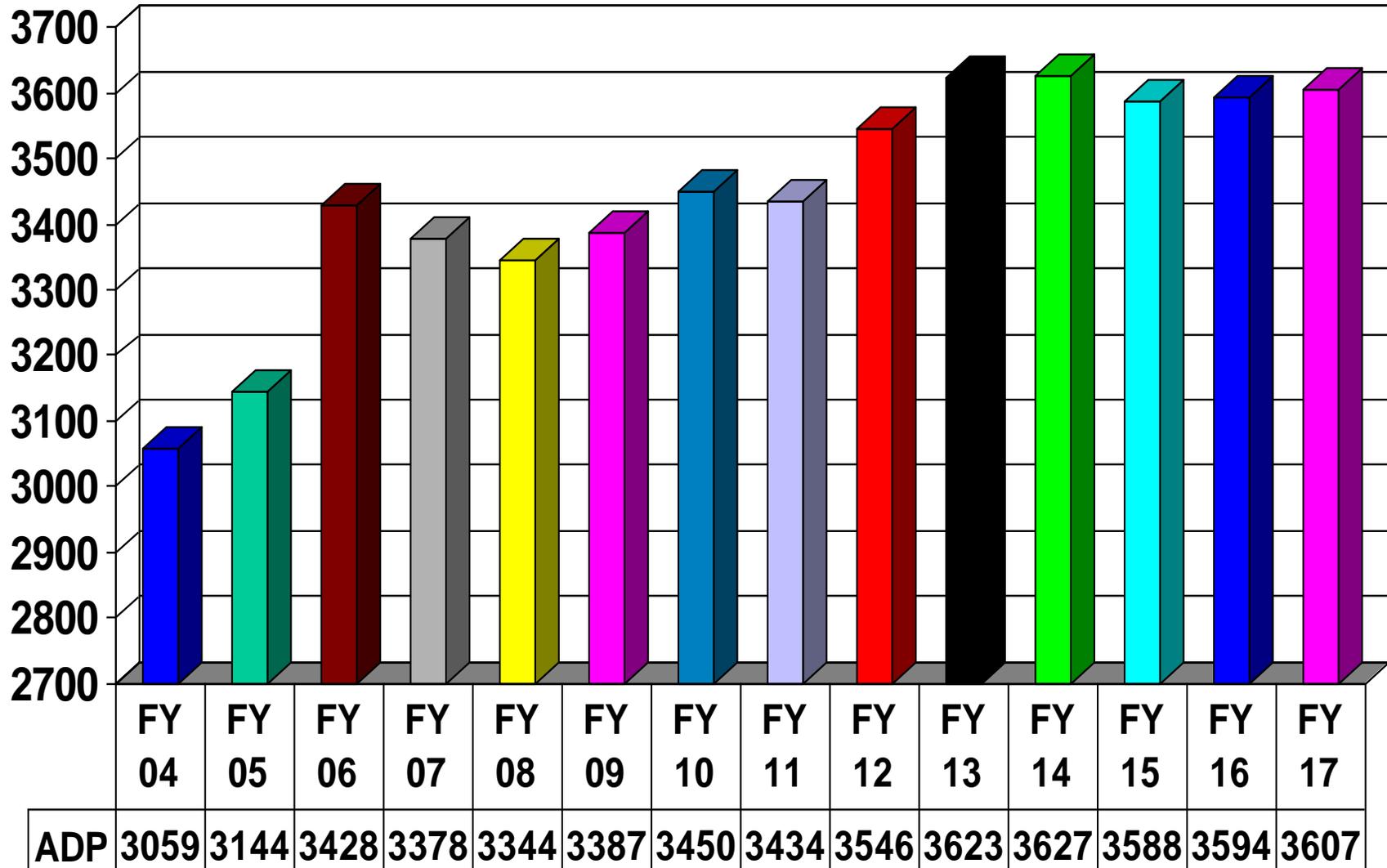
- Funding change from Other **(\$354,106)** to General \$392,691
- Increase for a 5 year computer replacement plan - \$125,000 General



# Adult Corrections



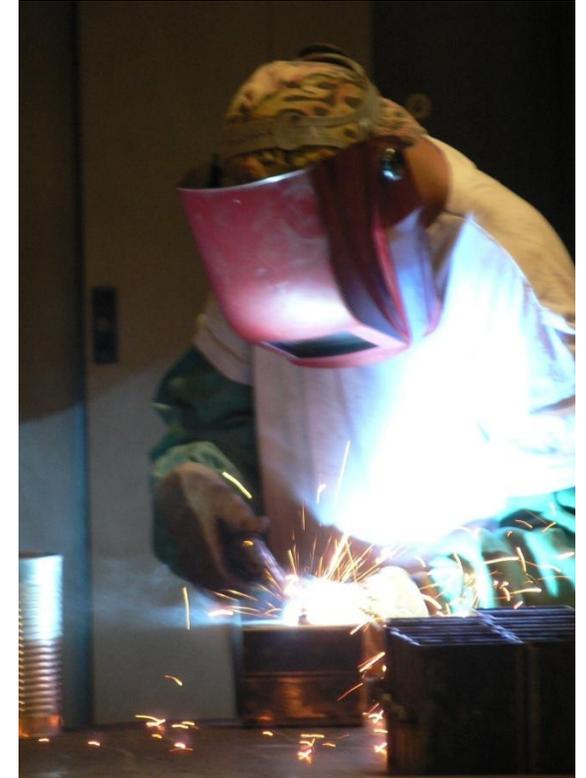
# Average Daily Population of Adult Inmates



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

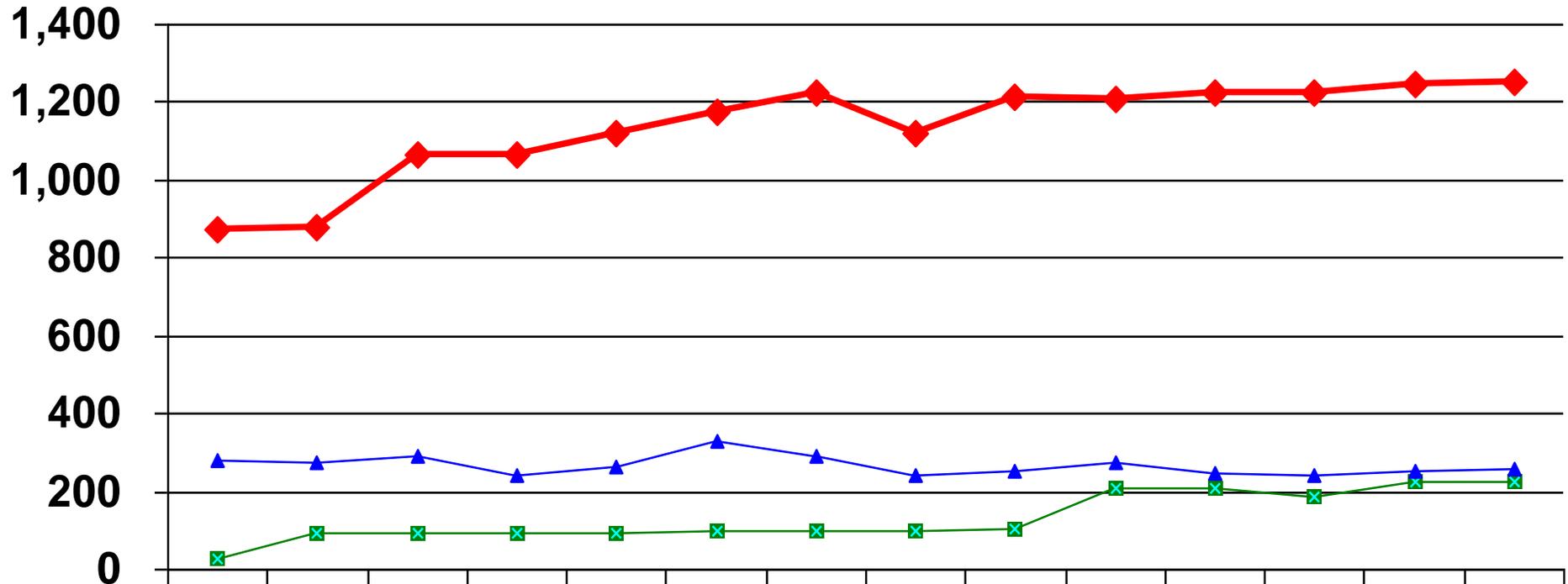


# Mike Durfee State Prison Springfield





# 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
—x— 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. 12

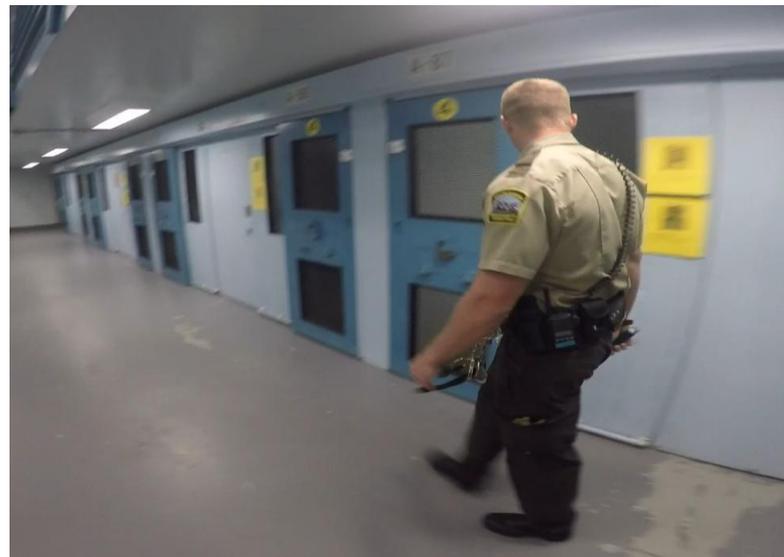


# Mike Durfee State Prison FY2017 Budget Changes

- 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

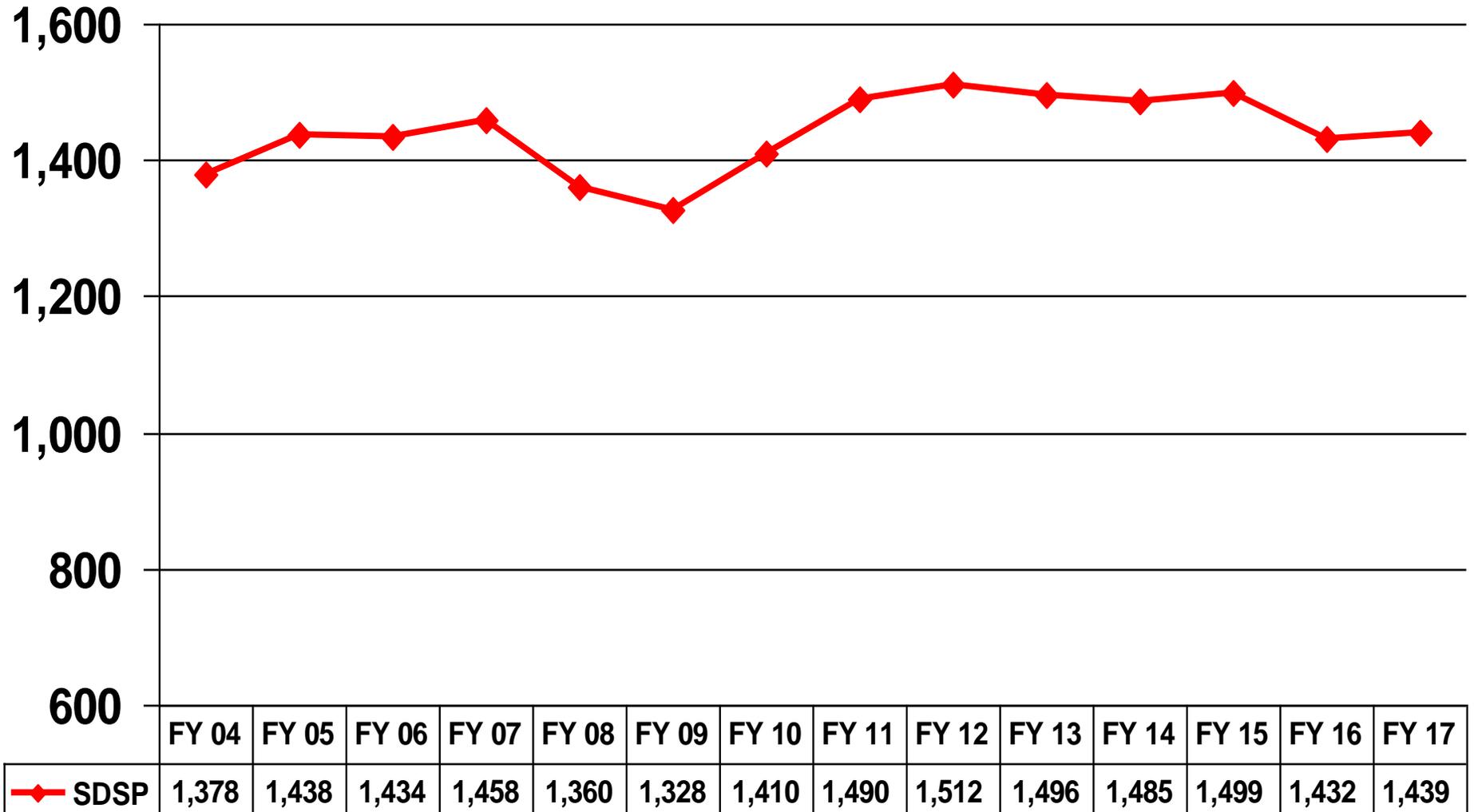


# South Dakota State Penitentiary G. Norton Jameson Annex Sioux Falls





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



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

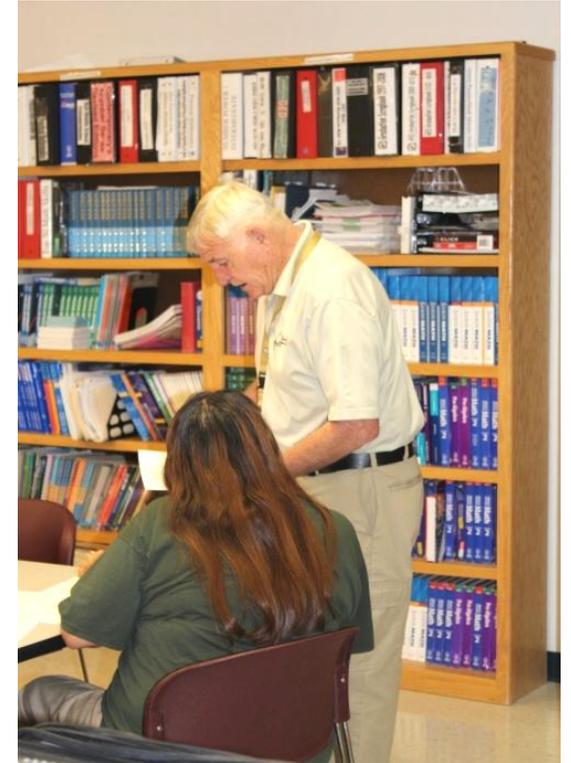


# South Dakota State Penitentiary FY2017 Budget Changes

- 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

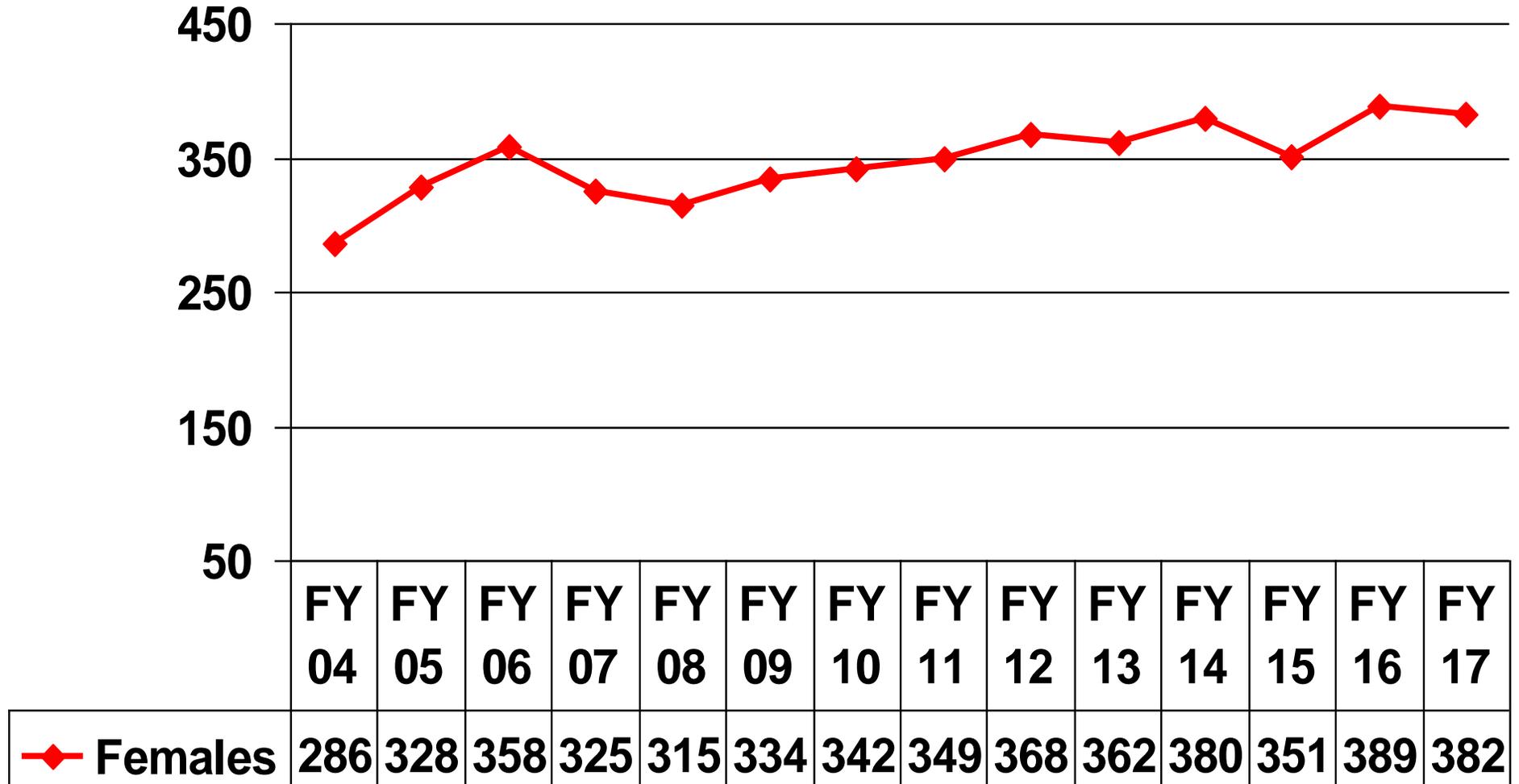


# South Dakota Women's Prison Pierre





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



FY 04 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





# Pheasantland Industries Shops

## Traditional Shops:

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



## Private Sector:

- Metalcraft Industries



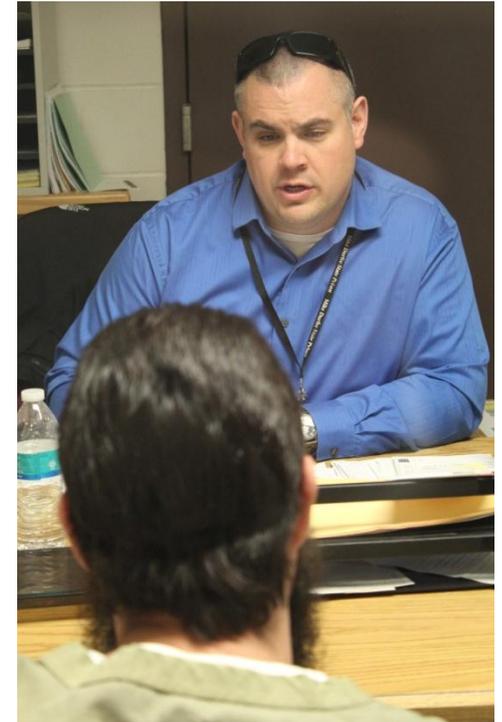
# Inmate Services

**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

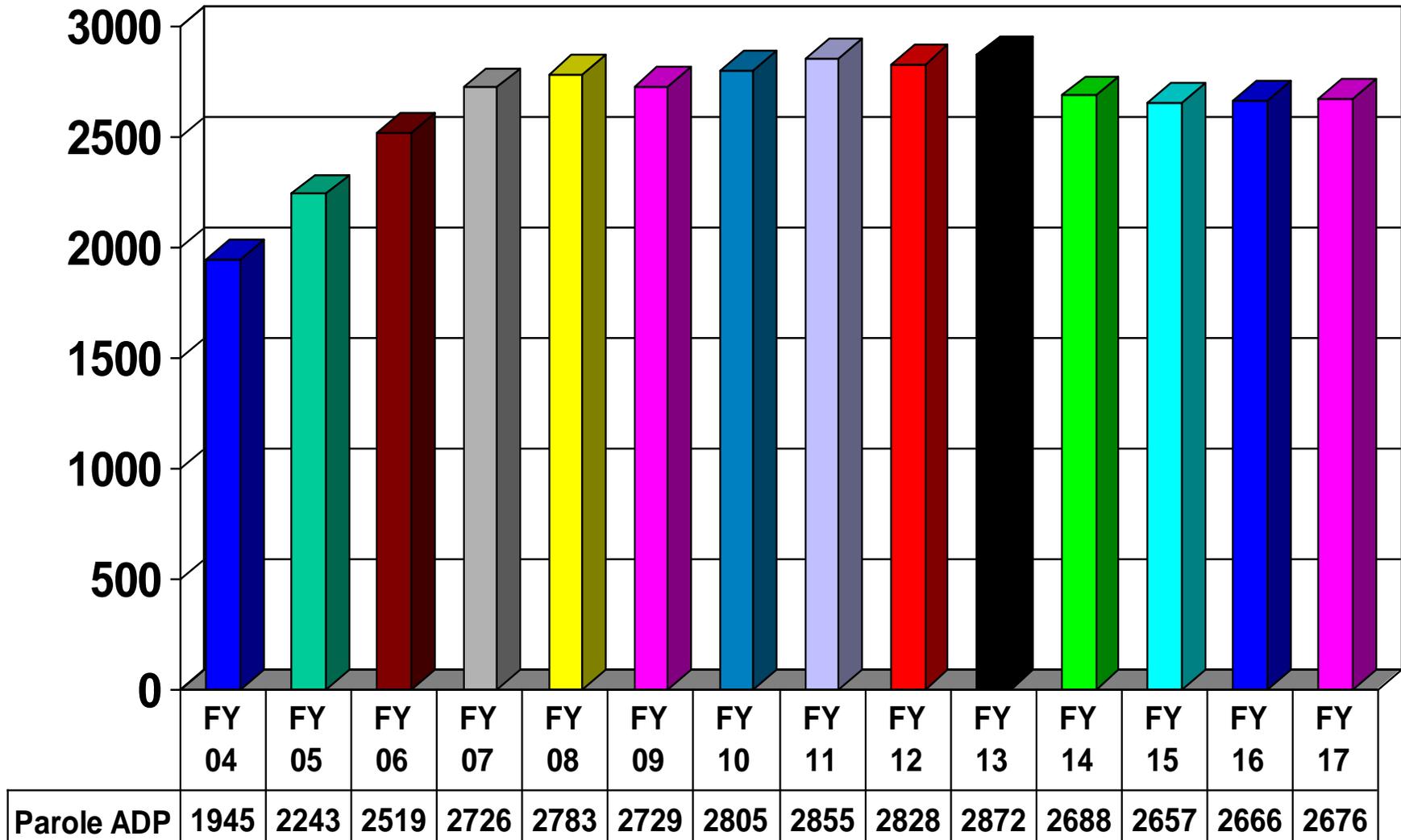


# Parole Services





# Parole Services Average End of Month Count



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



# Parole Services

## FY2017 Budget Changes

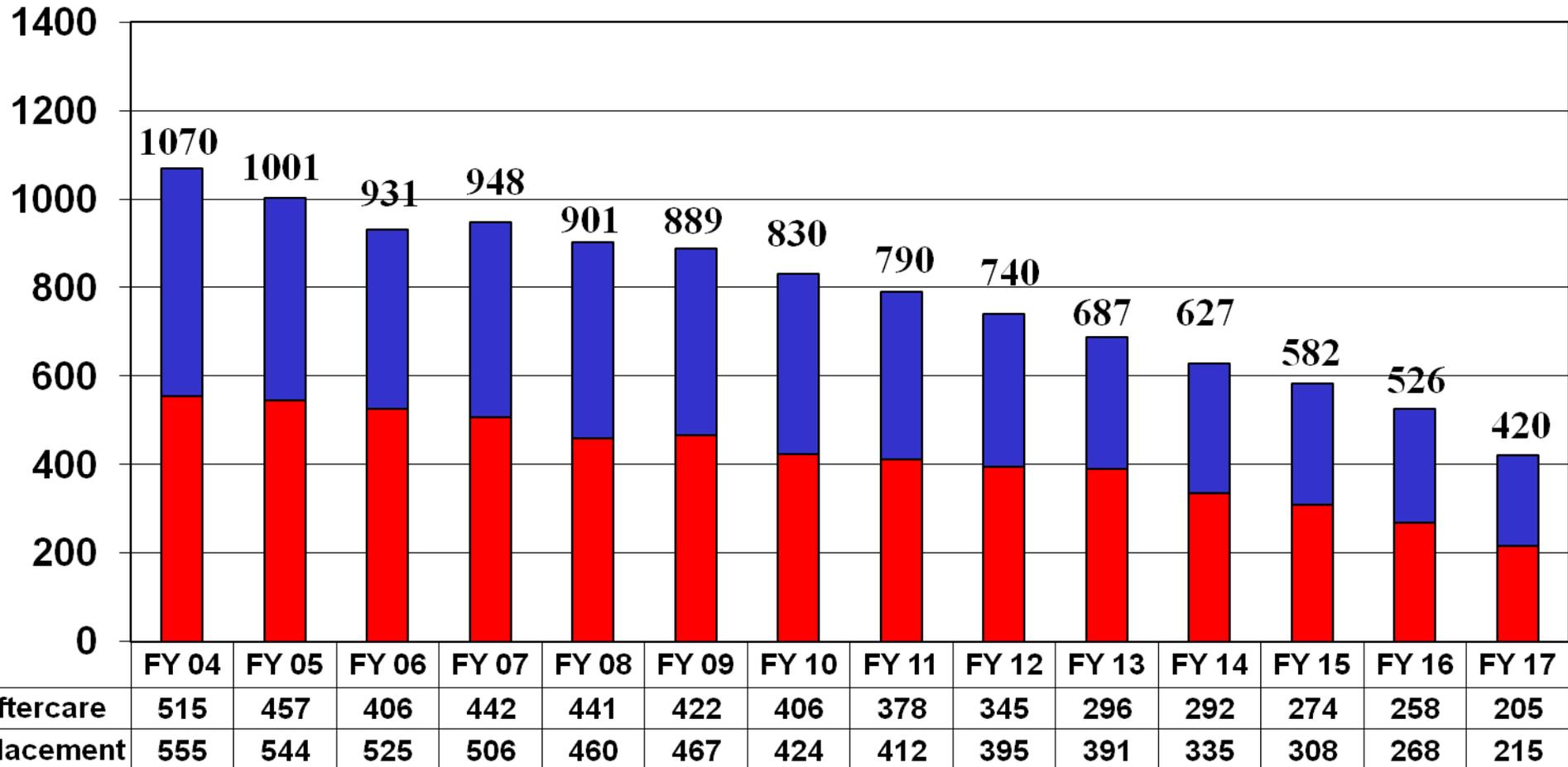
- Funding change in personal services of \$216,942 General and decrease of **(\$249,990)** Other. Includes \$6,000 for Board compensation and year round intern for \$12,952
- Increase of \$204,842 General to provide housing assistance for the CTP (Community Transition Program) participants
- Increase 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 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)
<b>Total</b>	<b>(55.7)</b>	<b>(\$2,719,293)</b>	<b>(\$187,571)</b>	<b>(\$208,615)</b>	<b>(\$3,115,479)</b>



# Mission Statement

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