



SOUTH CAROLINA
DEPARTMENT OF CORRECTIONS
Safety, Service, and Stewardship

South Carolina Department of Corrections

FY 2020-21 Senate Finance Committee Presentation



Agency Information

- Current prison population is 16,178 as of 8/27/2020.
- Current employee count as of 8/06/2020:
 - Total Authorized Positions – 6,136
 - Filled Positions – 4659
 - Overall vacancy rate: 24.1%

Operating on a fixed budget:

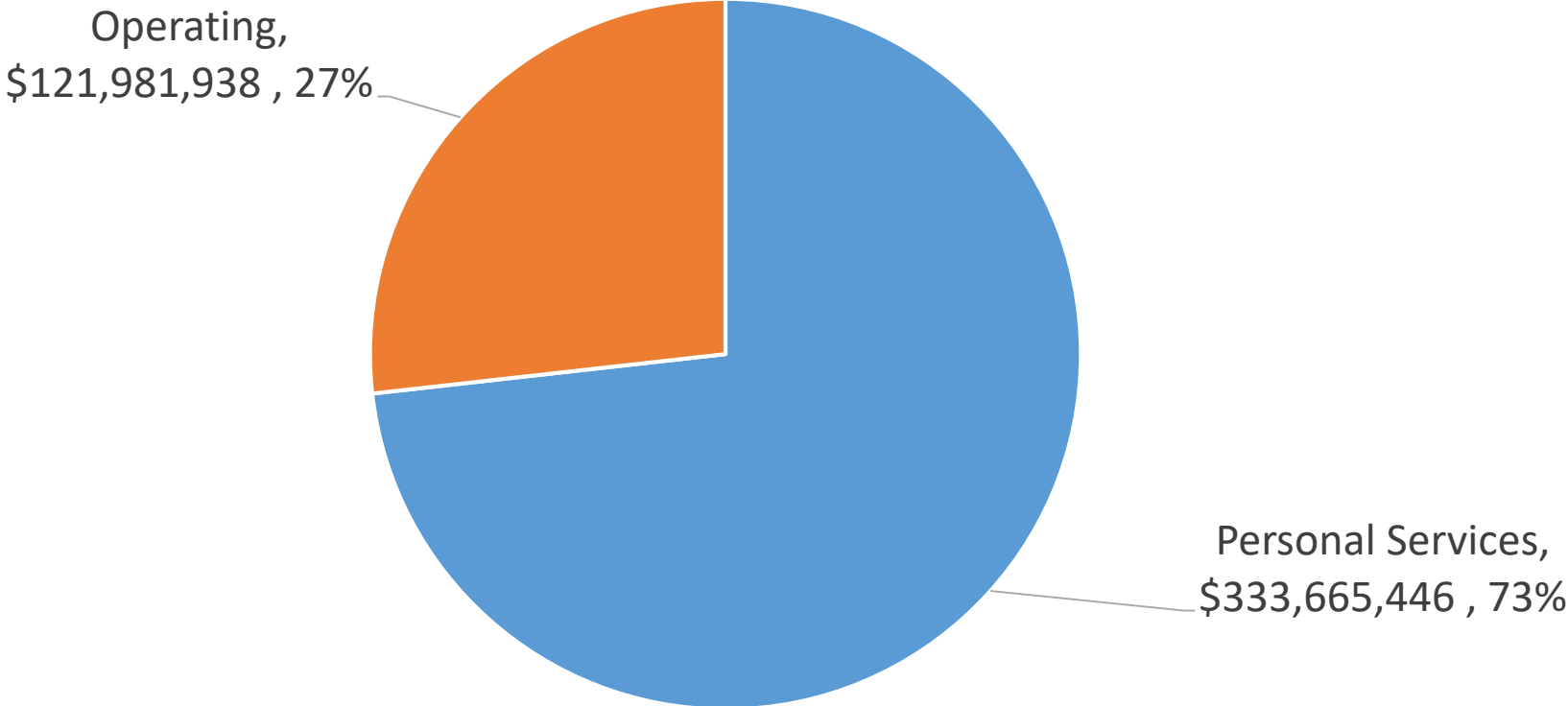
- The agency can function as a whole on the same budget level as the last fiscal year, however the following budget priorities will be impacted:
 - Personnel initiatives will have to be postponed: retention and recruiting initiatives and LEO increases.
 - Medical and Mental Health support will be delayed.
 - Gang interdiction projects will be delayed.
 - Capital projects will not be funded.



Legislative Proposed Budget Reductions

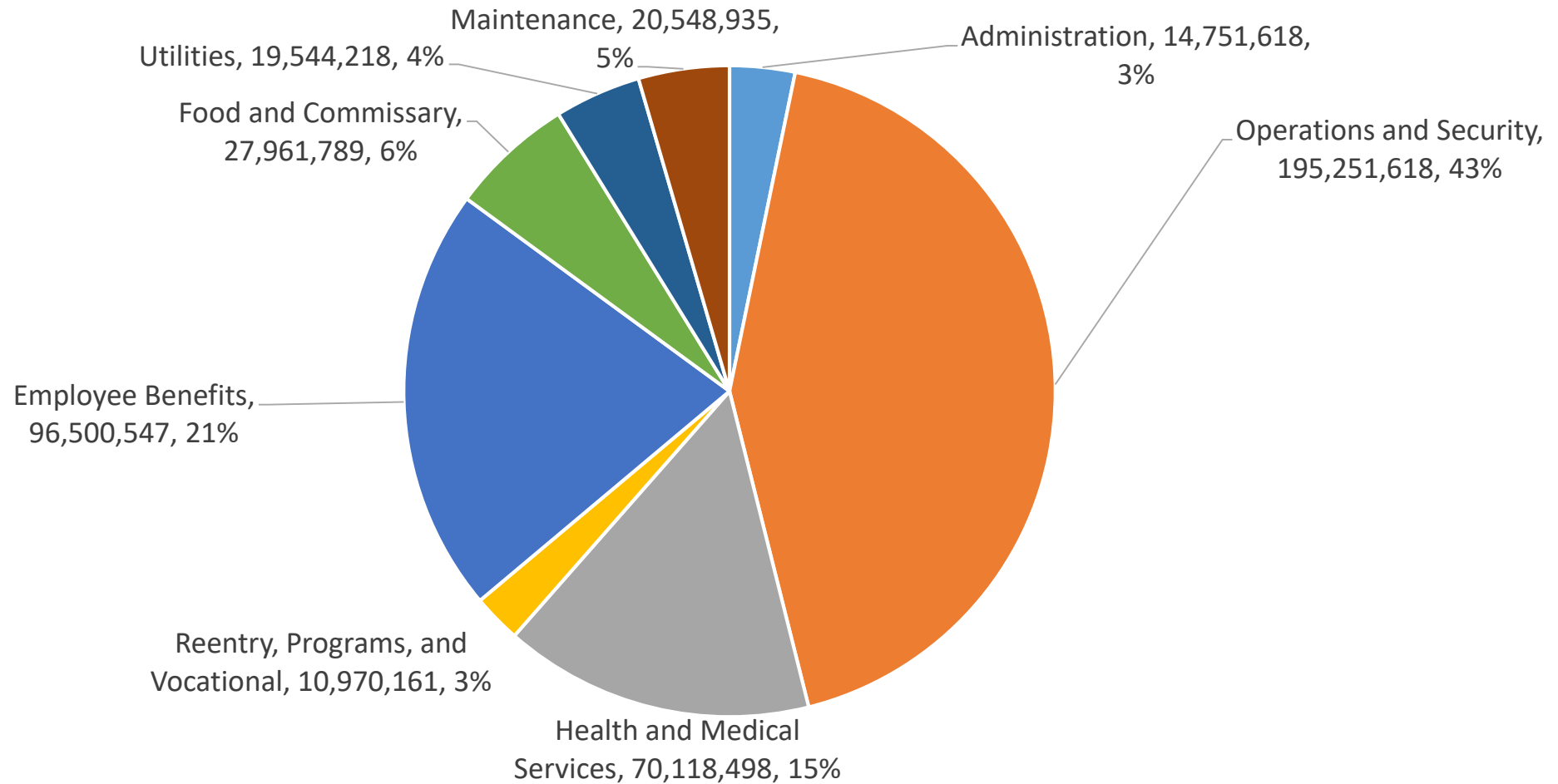
General Fund Budget	Reduction %	Reduction Amount	Adjusted General Fund (Approximate Return to Prior Fiscal Year Base)
\$455,647,384	3%	\$13,669,422	\$441,977,962 (FY20)
\$455,647,384	5%	\$22,782,369	\$432,865,015 (FY19)
\$455,647,384	7%	\$31,895,317	\$423,752,067 (FY18)

FY20 Agency General Fund Budget – Personnel Services versus Operating



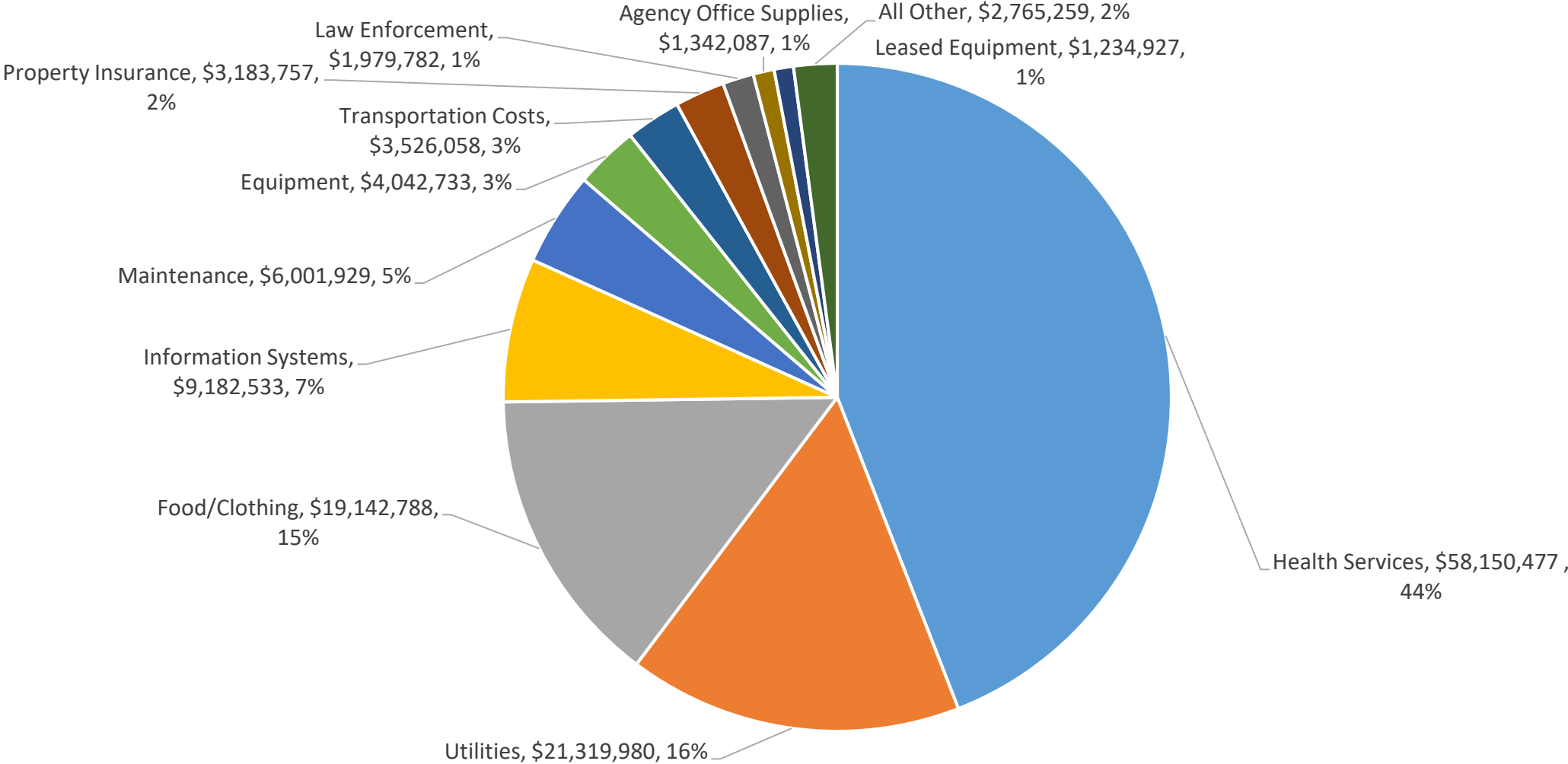
Appropriated General Fund = \$455,647,384

FY20 Agency General Fund Budget By Program



Appropriated General Fund = \$455,647,384

FY20 Operating Expenditures (No Personnel Services or Fringe)



Total FY20 Operating Expenditures = \$131,872,310



Impact of Proposed Budget Reductions

- With the increasing everyday costs of providing a safe, secure and rehabilitative environment for our inmates, coupled with the high cost of providing medical and mental/behavioral health services, it is difficult to bear an agency-wide budget reduction of any percentage. The agency prioritizes needs based on the evolving security environment, rising medical costs, critical infrastructure upgrades, and mandated increases.

FY21 Summary of Capital Requests (Top Priority of Original \$100,000,000 Request)

Priority	Project	Amount
1	Fire Alarm Replacement (Kershaw, Evans, McCormick, Wateree River, Manning, Leath, Livesay, MacDougall, Turbeville)	\$15,000,000
2	Security Level II and III Institutions Locking Mechanism Replacements (McCormick, Lieber, Broad River)	\$21,323,200
3	Agency Wide HVAC/Heating Replacement (Kirkland SSR)	\$ 3,000,000
4	Lee Correctional Institution Cross-Fencing	\$ 5,000,000
5	Agency Wide Boiler/Chiller Replacement (Manning, Turbeville, Ridgeland, Allendale, Perry, Camille Griffin Graham, Broad River, Tyger River)	\$ 3,065,600
6	Upgrade and Replacement of Perimeter Razor Wire (Broad River)	\$ 550,000
7	Institutional Roofing (Tyger River, Broad River, Allendale)	\$ 2,500,000
	Total	\$50,438,800

FY21 Summary of Capital Requests (Continuation of Original \$100,000,000 Request)

Priority	Project	Amount
8	Security Level II and III Institutions Locking Mechanism Replacements (Evans, Turbeville, Ridgeland)	\$17,711,600
9	Replacement of Manning Electrical Overhead Grid	\$ 1,337,840
10	Additional Agency Wide HVAC/Heating Replacement (Lee, Evans, McCormick, Broad River, Broad River Complex HQ Building)	\$ 8,480,000
11	Agency Wide Institutional Cross-Fencing (McCormick, Lieber, Evans, Turbeville, Ridgeland, Kershaw, other smaller yards)	\$10,450,000
12	Upgrade and Replacement of Perimeter Razor Wire (Perry, Lieber, McCormick, Allendale, Kirkland, other smaller yards)	\$ 3,631,760
13	Upgrade and Replacement of Fiber Optic Control Units (Allendale, Kershaw, Kirkland, Lee, Tyger River, Perry, other smaller control rooms)	\$ 7,950,000
	Total	\$49,561,200



Agency COVID-19 Status

- We have filed \$1,700,961 in expenditure reimbursements under the SC Cares Act. These expenditures include PPE, medical billings, equipment, and other supplies.
- The Agency has been awarded \$275,982 (August 26, 2020) in expenditure reimbursements from the DPS-sponsored Coronavirus Emergency Supplemental Funding Program 1CF20054.
- The Hospital Association also awarded SCDOC \$2,500.