

CORRECTIONS

18 CORRECTIONS

MISSION:

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 opportunities for their rehabilitation, and to provide effective community supervision upon their release.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 58,752,442	\$ 66,090,399	\$ 69,812,017	\$ 73,606,315	\$ 74,437,473	\$ 4,625,456
Federal Funds	13,398,734	11,710,527	13,316,064	11,994,916	12,554,679	(761,385)
Other Funds	5,059,348	4,917,692	7,233,938	7,236,244	7,673,289	439,351
Total	\$ 77,210,523	\$ 82,718,618	\$ 90,362,019	\$ 92,837,475	\$ 94,665,441	\$ 4,303,422
EXPENDITURE DETAIL:						
Personal Services	\$ 33,426,431	\$ 34,601,638	\$ 38,405,273	\$ 39,755,266	\$ 41,253,908	\$ 2,848,635
Operating Expenses	43,784,092	48,116,980	51,956,746	53,082,209	53,411,533	1,454,787
Total	\$ 77,210,523	\$ 82,718,618	\$ 90,362,019	\$ 92,837,475	\$ 94,665,441	\$ 4,303,422
Staffing Level FTE:	797.1	814.4	870.8	906.0	905.5	34.7

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181 Administration

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 11,541,526	\$ 15,252,021	\$ 15,888,463	\$ 16,707,114	\$ 16,936,556	\$ 1,048,093
Federal Funds	1,469,765	1,317,950	1,831,385	1,831,385	1,831,822	437
Other Funds	139,680	65,509	130,000	174,047	172,743	42,743
Total	\$ 13,150,970	\$ 16,635,480	\$ 17,849,848	\$ 18,712,546	\$ 18,941,121	\$ 1,091,273
EXPENDITURE DETAIL:						
Personal Services	\$ 1,479,434	\$ 1,414,098	\$ 1,578,909	\$ 1,651,103	\$ 1,668,046	\$ 89,137
Operating Expenses	11,671,536	15,221,382	16,270,939	17,061,443	17,273,075	1,002,136
Total	\$ 13,150,970	\$ 16,635,480	\$ 17,849,848	\$ 18,712,546	\$ 18,941,121	\$ 1,091,273
Staffing Level FTE:	27.7	28.4	28.0	29.0	28.0	0.0

CORRECTIONS

1811 Administration

MISSION:

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 opportunities for their rehabilitation, and to provide effective community supervision upon their release.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 11,541,526	\$ 15,252,021	\$ 15,649,963	\$ 16,707,114	\$ 16,936,556	\$ 1,286,593
Federal Funds	1,469,765	1,317,950	1,831,385	1,831,385	1,831,822	437
Other Funds	139,680	65,509	130,000	174,047	172,743	42,743
Total	\$ 13,150,970	\$ 16,635,480	\$ 17,611,348	\$ 18,712,546	\$ 18,941,121	\$ 1,329,773
EXPENDITURE DETAIL:						
Personal Services	\$ 1,479,434	\$ 1,414,098	\$ 1,578,909	\$ 1,651,103	\$ 1,668,046	\$ 89,137
Operating Expenses	11,671,536	15,221,382	16,032,439	17,061,443	17,273,075	1,240,636
Total	\$ 13,150,970	\$ 16,635,480	\$ 17,611,348	\$ 18,712,546	\$ 18,941,121	\$ 1,329,773
Staffing Level FTE:	27.7	28.4	28.0	29.0	28.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Juvenile Accountability Incentive Block Grant	784,650	258,588	634,155	658,068
Juvenile Justice Delinquency Prevention Act	8,368	179,448	1,767,867	1,272,000
Sex Offender Management Grant (CASOM)	96,939	97,567	18,056	
Byrne Grant	31,662	19,048		
OTHER FUNDS:				
Medical Co-Pay	35,528	40,662	40,000	40,000
STS School/Public Lands	55,252	61,075	61,000	61,000
Total	1,012,399	656,388	2,521,078	2,031,068

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Mike Durfee State Prison	874	880	1,146	1,199
Yankton Minimum Unit	278	276	281	317
State Penitentiary/Jameson Annex	763/385	796/399	751/383	755/416
Jameson Minimum Unit	230	243	280	280
Redfield Minimum Unit	91	82	123	123
Women's Prison	271	183	205	214
Women's Prison Minimum Unit		96	96	96
Rapid City Minimum Unit	29	93	100	100
Community/Other - M and F	122/16	70/26	80/0	87/0
Adult Institutional System Total ADP	3,059	3,144	3,445	3,587
Avg. Sentence/Length of Stay (Mo.) for Releases	44/18	45/17	45/18	45/18

Avg. Inmate Age at Admission:

Male/Female	30/32	32/32		
Adult Medical Cost Per Inmate/Day	\$10.74	\$11.72	\$10.87	\$11.22

JUVENILE INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Youth Chall/Living Ctr/Intake/PHB Academy	168.0	149.8	149.0	149.0
Quest/EXCEL	22.8/18.3	21.1/18.8	20.0/20.0	20.0/20.0
Juvenile Institutional System Total ADP	209.1	189.7	189.0	189.0
Group and Residential/Detention	227.8/8.8	245.3/10.1	230.0/10.0	240.0/10.0
Foster Care	46.0	44.5	50.0	50.0
West Farm	28.0	22.3	32.0	22.0

CORRECTIONS

1812 Contingency Fund

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 238,500	\$ 0	\$ 0	(\$ 238,500)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 238,500	\$ 0	\$ 0	(\$ 238,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	238,500	0	0	(238,500)
Total	\$ 0	\$ 0	\$ 238,500	\$ 0	\$ 0	(\$ 238,500)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 31,222,874	\$ 33,754,205	\$ 36,082,403	\$ 38,481,620	\$ 39,137,739	\$ 3,055,336
Federal Funds	2,194,686	1,061,258	1,129,784	956,614	959,772	(170,012)
Other Funds	4,548,299	4,209,909	6,406,936	6,340,525	6,778,874	371,938
Total	\$ 37,965,859	\$ 39,025,372	\$ 43,619,123	\$ 45,778,759	\$ 46,876,385	\$ 3,257,262
EXPENDITURE DETAIL:						
Personal Services	\$ 23,844,092	\$ 24,838,880	\$ 28,198,152	\$ 29,474,036	\$ 30,627,042	\$ 2,428,890
Operating Expenses	14,121,767	14,186,492	15,420,971	16,304,723	16,249,343	828,372
Total	\$ 37,965,859	\$ 39,025,372	\$ 43,619,123	\$ 45,778,759	\$ 46,876,385	\$ 3,257,262
Staffing Level FTE:	577.4	592.8	647.8	682.0	682.5	34.7

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 9,293,994	\$ 9,200,297	\$ 11,149,947	\$ 11,405,164	\$ 11,705,759	\$ 555,812
Federal Funds	145,829	193,975	91,099	85,635	86,145	(4,954)
Other Funds	365,723	154,973	308,252	308,252	311,986	3,734
Total	\$ 9,805,545	\$ 9,549,244	\$ 11,549,298	\$ 11,799,051	\$ 12,103,890	\$ 554,592
EXPENDITURE DETAIL:						
Personal Services	\$ 6,117,599	\$ 6,482,688	\$ 7,905,362	\$ 7,905,362	\$ 8,210,201	\$ 304,839
Operating Expenses	3,687,946	3,066,556	3,643,936	3,893,689	3,893,689	249,753
Total	\$ 9,805,545	\$ 9,549,244	\$ 11,549,298	\$ 11,799,051	\$ 12,103,890	\$ 554,592
Staffing Level FTE:	146.6	152.7	183.0	183.0	183.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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REVENUES

FEDERAL FUNDS:

Title I Grant	2,627	6,622	13,635	13,635
Adult Education and Literacy	20,454	19,549	19,981	19,981
Life Skills Grant	68,607	3,227		
Transitional Training Grant		32,500	32,500	32,500
WIA Special Projects	2,980	5,771	7,000	7,000
Alien Incarceration Grant	12,595	37,235		
Perkins Grant	19,832	803		
Byrne Grant	1,799	2,198	10,000	
School Lunch Program	36,810	36,104	45,000	45,000

OTHER FUNDS:

Inmate Phone	63,461	16,378	21,000	22,000
Work Release	152,935	531		
L&E Miscellaneous	24,435	22,089	22,500	23,100
Commissary Proceeds	33,661	43,184	56,000	58,000
Law Enforcement Officer Training Fund	39,238	38,556	39,238	39,238
Cost of Incarceration	7,655	13,747	14,000	14,500
Vocational Education	116,891	42,594	82,849	82,849
Total	603,980	321,088	363,703	357,803

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison *	874	880	1,146	1,199
Yankton Minimum Unit	278			
Total Mike Durfee State Prison ADP Budget	1,152	880	1,146	1,199
Daily Cost Per Inmate	\$37.11	\$42.34	\$40.18	\$39.56
Staff to Inmate Ratio (All/Security -Medium)	1-6.87/1-9.45	1-5.76/1-8.35	1-6.26/1-8.58	1-6.55/1-8.98
Staff Turnover Rate (Security/Nonsecurity)	11.60%/8.00%	11.27%/4.85%		
Vocational Program Completers	42	74	92	104
Enrollees in Academic Preparation	2,480	2,200	2,610	2,610
GED Completers	147	147	159	171

*Beginning in FY05, Yankton Minimum Unit and Rapid City Minimum Unit ADCs will be reflected under Community Services.

CORRECTIONS

1822 State Penitentiary

MISSION:

The mission of the South Dakota State Penitentiary is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 13,995,578	\$ 15,021,544	\$ 15,589,849	\$ 16,759,466	\$ 17,268,733	\$ 1,678,884
Federal Funds	583,267	296,188	441,608	419,108	421,676	(19,932)
Other Funds	250,061	273,249	410,147	410,147	413,038	2,891
Total	\$ 14,828,906	\$ 15,590,981	\$ 16,441,604	\$ 17,588,721	\$ 18,103,447	\$ 1,661,843
EXPENDITURE DETAIL:						
Personal Services	\$ 10,177,562	\$ 10,524,842	\$ 11,528,396	\$ 12,440,396	\$ 12,922,485	\$ 1,394,089
Operating Expenses	4,651,344	5,066,139	4,913,208	5,148,325	5,180,962	267,754
Total	\$ 14,828,906	\$ 15,590,981	\$ 16,441,604	\$ 17,588,721	\$ 18,103,447	\$ 1,661,843
Staffing Level FTE:	249.2	254.3	268.3	293.0	293.0	24.7

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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REVENUES

FEDERAL FUNDS:

School Lunch	69,889	65,237	85,000	85,000
Alien Assistance Grant	12,594	37,235		
Title I	31,584	32,473	44,051	44,051
Adult Education and Literacy	33,910	29,281	31,903	31,903
Special Education	25,735	22,168	37,650	37,650
Byrne Grant	1,805	4,979	10,000	
Federal Prisoner Room and Board	323,064	304,472	204,400	204,400
Homeland Security Grant	17,778	15,017		
Bounty Program	21,200	26,000	17,200	17,200
OTHER FUNDS:				
Inmate Phone	135,883	98,159	95,000	95,000
Work Release	145,887	2,308		
Law Enforcement Officer Training Fund	75,837	75,928	75,837	75,837
L&E Miscellaneous	48,838	45,929	30,297	35,297
Commissary Proceeds	20,035	19,100	26,500	26,500
Cost of Incarceration	8,801	15,992	15,000	15,000
SF Community Foundation Grant		500		

Total	972,840	794,778	672,838	667,838
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PERFORMANCE INDICATORS

Average Daily Population:

State Penitentiary/Jameson Annex	763/615	796/399	751/383	755/416
Redfield Minimum Unit *	91	0	0	0
Total State Penitentiary ADP	1,378	1,195	1,134	1,171
Daily Cost Per Inmate	\$41.61	\$47.46	\$52.95	\$53.92
Staff to Inmate Ratio (All/Security)	1-5.55/1-7.05	1-4.71/1-6.03	1-4.22/1-5.37	1-4 / 1-5.03
Staff Turnover Rate Custody/Noncustody	21% / 19%	20% / 20%		
Enrollees in Academic Preparation	2,186	3,371	3,500	3,600
GED Completers	59	64	67	70
Walk-Aways/Escapes	1/0	0/0	0/0	0/0
Inmate Institutional Workers	887	578	700	700
% of Inmate Workers SDSP/JA	42% / 21 %	41% / 23%	50%/26%	70%/26%
Inmate Assaults on Inmates/Staff	61/50	71/44		

Beginning in FY05, Redfield Minimum Unit and Jameson Minimum Unit ADCs will be reflected under Community Services.

CORRECTIONS

1823 Women's Prison

MISSION:

The mission of the South Dakota Women's Prison is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,147,665	\$ 2,793,807	\$ 2,747,688	\$ 2,835,105	\$ 2,906,427	\$ 158,739
Federal Funds	676,528	379,002	374,818	374,818	374,818	0
Other Funds	82,072	33,593	76,814	76,814	76,814	0
Total	\$ 2,906,265	\$ 3,206,403	\$ 3,199,320	\$ 3,286,737	\$ 3,358,059	\$ 158,739
EXPENDITURE DETAIL:						
Personal Services	\$ 1,766,174	\$ 1,935,687	\$ 2,019,308	\$ 2,019,308	\$ 2,097,580	\$ 78,272
Operating Expenses	1,140,090	1,270,716	1,180,012	1,267,429	1,260,479	80,467
Total	\$ 2,906,265	\$ 3,206,403	\$ 3,199,320	\$ 3,286,737	\$ 3,358,059	\$ 158,739
Staffing Level FTE:	45.5	48.7	50.0	50.0	50.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	32,669	31,238	30,016	30,016
Work Force Investment Act Special Project	5,292	4,042	6,500	6,500
Title I	9,082	9,039	8,390	8,390
School Lunch	23,785	14,834	15,000	15,000
Room and Board	382,969	374,658	294,555	196,370
Life Skills	46,446	6,614		
Homeland Security Grant	3,921	21,904		
Violent Offender Grant	18,416	23,080		
OTHER FUNDS:				
Inmate Phone	45,074	31,559	32,000	32,000
Commissary Proceeds	5,585	3,994	4,000	4,000
Work Release	29,115	5,100	10,000	10,000
Cost of Incarceration	4,376	2,924	3,000	3,000
L&E Miscellaneous	3,778	1,720	3,000	3,000
Total	610,508	530,706	406,461	308,276

PERFORMANCE INDICATORS				
Average Daily Population -- State *	271	183	205	214
Average Daily Population -- Federal	18	18	15	10
Daily Cost Per Inmate	\$42.19	\$55.74	\$53.00	\$53.30
Staff to Inmate Ratio (All/Security)	1-3.82/1-6.47	1-3.95/1-6.60	1-4.1/1-5.13	1-4.28/1-5.35
Staff Turnover Rate	15%	28%		
Enrollees in Academic/Voc. Ed.	140/55	140/55	140/55	140/65
Vocational Ed./GED Completers	30/44	30/40	40/40	58/40
Escapes/Walk-Aways	0/1	0/0	0/0	0/0
% of Inmates Working or in Education	80%	68%	71%	71%
Inmate Assaults on Inmates/Staff	3/1	4/2		

Beginning in FY05, the SDWP Minimum Unit was formed and the ADC for that unit will be reflected under Community Services.

CORRECTIONS

1824 Pheasantland Industries

MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	10,038	0	0	0	0	0
Other Funds	2,136,448	2,487,258	2,872,639	2,912,434	2,936,590	63,951
Total	\$ 2,146,486	\$ 2,487,258	\$ 2,872,639	\$ 2,912,434	\$ 2,936,590	\$ 63,951
EXPENDITURE DETAIL:						
Personal Services	\$ 592,785	\$ 579,231	\$ 600,091	\$ 639,886	\$ 664,042	\$ 63,951
Operating Expenses	1,553,701	1,908,027	2,272,548	2,272,548	2,272,548	0
Total	\$ 2,146,486	\$ 2,487,258	\$ 2,872,639	\$ 2,912,434	\$ 2,936,590	\$ 63,951
Staffing Level FTE:	13.6	13.9	13.0	14.0	14.0	1.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Administration	266,722	301,064	268,144	274,751
License Plates	533,992	625,192	1,500,000	1,100,000
Furniture	557,035	517,531	460,000	500,000
Bookbindery/Braille Unit	99,507	158,404	165,000	170,000
Sign Shop/Machine Shop	91,631	89,078	92,000	107,000
Print Shop	143,096	146,438	155,000	176,000
Garment Industry	332,567	309,504	370,000	435,000
Private Sector	104,433	143,172	115,700	120,000
Decals	77,350	65,322	67,000	69,000
Customer Model		85,734	36,000	72,000
Data Entry Program	265,412	228,802	210,000	220,000
Total	2,471,745	2,670,241	3,438,844	3,243,751

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop:

Administration	(\$19,963)	(\$16,304)	0	0
License Plates	\$69,848	\$83,839	\$287,000	\$184,000
Furniture	(\$12,402)	(\$28,452)	\$55,000	\$60,000
Bookbindery/Braille Unit	\$22,434	\$43,138	\$46,000	\$48,300
Sign Shop/Machine Shop	\$16,916	\$18,872	\$20,000	\$21,800
BSI/Native American Crafts	\$0	(\$42,962)	\$5,000	\$6,000
Print Shop	(\$6,317)	(\$14,889)	\$14,000	\$15,400
Garment Industry	\$34,490	\$16,303	\$17,700	\$19,500
Private Sector	(\$44,094)	(\$7,992)	\$25,000	\$26,000
Decals	\$10,089	\$8,520	\$8,700	\$9,000
Customer Model		\$10,593	\$6,100	\$11,000
Data Entry Program	\$67,395	\$60,757	\$56,000	\$58,200
Total Operating Income	\$2,471,744	\$2,772,249	\$3,540,844	\$3,363,751
Operating Cost with Depreciation	\$2,333,349	\$2,642,659	\$3,003,344	\$2,904,551
Net Income	\$97,884	\$132,008	\$540,500	\$459,200
Cash Balance	\$1,872,235	\$1,330,396	\$1,613,489	\$1,635,025
Current Assets (Cash, Inventory, A/R)	3,136,332	\$3,032,173	\$2,534,489	\$2,556,025
Total Average Inmates Employed	224	244	250	250

CORRECTIONS

1825 Community Services

MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments, or private industry.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 3,384,386	\$ 3,934,326	\$ 3,559,265	\$ 4,088,860	\$ 3,749,293	\$ 190,028
Federal Funds	402,450	170,215	195,259	77,053	77,133	(118,126)
Other Funds	1,713,400	1,260,611	2,701,498	2,592,738	2,998,769	297,271
Total	\$ 5,500,237	\$ 5,365,152	\$ 6,456,022	\$ 6,758,651	\$ 6,825,195	\$ 369,173
EXPENDITURE DETAIL:						
Personal Services	\$ 3,411,793	\$ 3,305,366	\$ 3,892,285	\$ 3,930,563	\$ 4,077,674	\$ 185,389
Operating Expenses	2,088,444	2,059,787	2,563,737	2,828,088	2,747,521	183,784
Total	\$ 5,500,237	\$ 5,365,152	\$ 6,456,022	\$ 6,758,651	\$ 6,825,195	\$ 369,173
Staffing Level FTE:	81.6	77.3	82.5	83.5	83.5	1.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
USDA Forest Service		38,465	54,000	54,000
Byrne Grant (Custer Prison Industry Program)	574,548			
Bryne Grant (Reintegration Project)	35,680	143,732	21,000	
FEMA Reimbursements	133,614			
Title XIX	12,186	19,063	15,000	15,000
WIA Special Projects (GED Redfield)		2,181	6,500	6,500
School Lunch Program		2,674	2,500	2,500
OTHER FUNDS:				
Charges to Other Agencies	1,376,349	1,250,367	1,250,000	1,250,000
Work Release	89,315	577,724	983,087	1,096,458
L&E Miscellaneous		40,410	171,000	171,000
Phone Revenue		85,499	86,000	86,000
Total	2,221,692	2,160,115	2,589,087	2,681,458

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	870	958	960	1,003
Community Service Hours Worked/Projects	757,654/169	751,915/197	775,000/195	775,000/195
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,552,107	1,573,420	1,600,000	1,620,000
Inmates on Work Release	130	135	183	219
Minimum Unit Average Populations				
Yankton Minimum Unit		276	281	317
Redfield Minimum Unit		82	123	123
Women's Prison Minimum Unit		96	96	96
Rapid City Minimum Unit		93	100	100
Jameson Minimum Unit		243	280	280
Community Housing		70	80	87
Daily Cost Per Inmate				
Community Housing: Inmate Pay/DOC Pay				
Minnehaha County Corrections	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12
Yankton Minimum Unit		\$24.85	\$25.11	\$23.93
Redfield Minimum Unit		\$31.77	\$27.27	\$27.43
Women's Prison Minimum Unit		\$25.60	\$26.48	\$26.77
Rapid City Minimum Unit		\$37.20	\$38.97	\$40.87
Jameson Minimum Unit		\$22.25	\$20.44	\$21.06

CORRECTIONS

1827 Parole Services

MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,401,251	\$ 2,804,231	\$ 3,035,654	\$ 3,393,025	\$ 3,507,527	\$ 471,873
Federal Funds	376,573	21,878	27,000	0	0 (27,000)
Other Funds	596	225	37,586	40,140	41,677	4,091
Total	\$ 2,778,420	\$ 2,826,334	\$ 3,100,240	\$ 3,433,165	\$ 3,549,204	\$ 448,964
EXPENDITURE DETAIL:						
Personal Services	\$ 1,778,178	\$ 2,011,067	\$ 2,252,710	\$ 2,538,521	\$ 2,655,060	\$ 402,350
Operating Expenses	1,000,242	815,267	847,530	894,644	894,144	46,614
Total	\$ 2,778,420	\$ 2,826,334	\$ 3,100,240	\$ 3,433,165	\$ 3,549,204	\$ 448,964
Staffing Level FTE:	40.9	45.9	51.0	58.5	59.0	8.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Supervision Fee to General	149,341	245,080	286,698	335,428
Forward Life Skills Grant	366,327	16,904		
Byrne Grant		1,033	27,000	
Violent Offender Grant	32,620	20,086		
Homeland Security Grant	9,989			
Enforce Underage Drinking Laws Grant		2,415		
Total	558,277	285,518	313,698	335,428

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	2,704	2,943	3,178	3,432
Paroles Granted (Old System)	70	30	30	30
New System Parole Releases *	1,467	1,646	1,827	2,027
Suspended Sentence Releases	59	50	60	60
Total Releases to Supervision	1,596	1,726	1,864	2,013
Paroles/Suspended Sentences Revoked	517/74	587/60		
Commutations/Pardons Recommended	3/21	2/36		

PAROLE SERVICES:

Daily Parolee Cost	\$4.92	\$3.52	\$3.93	\$3.40
Avg. Daily Population on Supervision	1,945	2,243	2,535	2,865
Interstate Compact Supervision	366	324	366	413
Avg. Daily Population less Interstate Comp	1,579	1,919	2,169	2,452
Year - End Count, in-state	1,745	1,972	2,228	2,517
Avg. Time on Parole (Months)	24.6	26.0	27.3	28.6
Agent/Parolee Ratio using year end count	1/76	1/73	1/72	1/66
Restitution, Child Support, Fines Paid	\$1,583,890	\$1,558,000	\$1,785,858	\$1,803,717
Revocation Rate	17%	17%	17%	16%
Days Parolees Jailed	3,265	5,436	6,143	6,941
Miles Driven	258,647	262,620	277,680	288,787
Parolee Contacts **	68,505	22,739	27,500	29,500
Avg. Monthly Contacts/Parolee	3	5	5	5
Other Community Contacts **	51,881	52,750	62,876	73,160

* New System: Crimes committed on or after July 1, 1996.

** Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements. Previously, multiple contacts with a parolee on a single issue were counted individually.

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 15,988,042	\$ 17,084,173	\$ 17,841,151	\$ 18,417,581	\$ 18,363,178	\$ 522,027
Federal Funds	9,734,284	9,331,319	10,354,895	9,206,917	9,763,085	(591,810)
Other Funds	371,369	642,274	697,002	721,672	721,672	24,670
Total	\$ 26,093,695	\$ 27,057,766	\$ 28,893,048	\$ 28,346,170	\$ 28,847,935	(\$ 45,113)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,102,905	\$ 8,348,660	\$ 8,628,212	\$ 8,630,127	\$ 8,958,820	\$ 330,608
Operating Expenses	17,990,789	18,709,106	20,264,836	19,716,043	19,889,115	(375,721)
Total	\$ 26,093,695	\$ 27,057,766	\$ 28,893,048	\$ 28,346,170	\$ 28,847,935	(\$ 45,113)
Staffing Level FTE:	192.0	193.2	195.0	195.0	195.0	0.0

CORRECTIONS

1831 Juvenile Community Corrections

MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 8,850,851	\$ 9,200,120	\$ 10,076,639	\$ 10,476,216	\$ 10,443,172	\$ 366,533
Federal Funds	7,637,033	7,779,112	8,509,923	7,561,708	7,841,103	(668,820)
Other Funds	244,498	510,860	507,130	531,800	531,800	24,670
Total	\$ 16,732,382	\$ 17,490,092	\$ 19,093,692	\$ 18,569,724	\$ 18,816,075	(\$ 277,617)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,922,514	\$ 2,062,390	\$ 2,204,662	\$ 2,204,662	\$ 2,288,016	\$ 83,354
Operating Expenses	14,809,869	15,427,702	16,889,030	16,365,062	16,528,059	(360,971)
Total	\$ 16,732,382	\$ 17,490,092	\$ 19,093,692	\$ 18,569,724	\$ 18,816,075	(\$ 277,617)
Staffing Level FTE:	46.2	47.0	48.5	48.5	48.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Title XIX - Medicaid	6,385,744	6,520,419	7,058,668	6,900,000
Juvenile Accountability Incentive Block Grant	261,550	86,196	86,196	
Violent Offender Incarceration Truth-In Sentencing	10,624	7,609		
Title IV-E Independent Living	81,623	46,386	53,888	55,000
Social Security	263,519	219,223	220,000	220,000
Reentry Grant	317,303	776,117	800,000	
Enforce Underage Drinking Laws Grant		1,610		
Federal Prisoner Room and Board			201,144	201,144
OTHER FUNDS:				
Parental Support	381,103	467,627	450,000	450,000
Youth-At-Risk	12,698	3,730		
Rent (West Farm)	6,400	7,892	7,800	7,800
School & Public Lands (West Farm)	53,813	73,736	73,000	73,000
Total	7,774,377	8,210,545	8,950,696	7,906,944

PERFORMANCE INDICATORS

New Commitments	353	376	380	390
Overall Caseload ADP	1,070	1,001	940	940
Aftercare ADP	515	457	425	425
Aftercare Revocations	174	179	175	175
Aftercare Revocation Rate	17.4%	19.1%	18.0%	17.5%
Reason For Revocation:				
Technical	32.7%	36.9%		
Chemical Dependency	15.5%	17.3%		
Psychological	2.4%	1.7%		
Felony	9.5%	9.5%		
Misdemeanor	39.9%	34.6%		
Average Case Load	27.0	26.3	24.7	24.7
Detention Average Daily Population	8.8	10.1	10.0	10.0
Group/Residential Average Daily Population	229.8	246.3	230.0	240.0
Foster Care	46.0	44.5	50.0	50.0
West Farm	28.0	22.3	32.0	22.0

CORRECTIONS

1834 Youth Challenge Center/Living Center

MISSION:

The mission of the Living Center is threefold:

Intake and Holding Center (IHC) is the Department of Corrections' juvenile intake facility for newly adjudicated and recommitted juvenile males. The Custer Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement. A strong emphasis is placed on self-discipline and self-accountability. In addition to the multiple assessments that are conducted, the Custer Intake Center also provides counseling, physical exercise, lifeskills classes, and education to assist the youth for transition to their primary placement.

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

The Living Center's goal is to positively support and continue to build upon what the youth has learned in their primary placement program while teaching them new skills they will need to live independently and assisting their transition as responsible young adults into the community.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,469,243	\$ 1,697,087	\$ 1,671,712	\$ 1,902,004	\$ 1,729,076	\$ 57,364
Federal Funds	220,613	186,743	228,377	0	236,618	8,241
Other Funds	14,879	15,042	14,942	14,942	14,942	0
Total	\$ 1,704,735	\$ 1,898,872	\$ 1,915,031	\$ 1,916,946	\$ 1,980,636	\$ 65,605
EXPENDITURE DETAIL:						
Personal Services	\$ 1,612,097	\$ 1,720,858	\$ 1,711,524	\$ 1,713,439	\$ 1,777,129	\$ 65,605
Operating Expenses	92,638	178,015	203,507	203,507	203,507	0
Total	\$ 1,704,735	\$ 1,898,872	\$ 1,915,031	\$ 1,916,946	\$ 1,980,636	\$ 65,605
Staffing Level FTE:	37.9	41.0	41.0	41.0	41.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Residential SA Tax for Prisoners (RSAT)	220,613	186,743		
Byrne Grant			228,377	228,377
OTHER FUNDS:				
Parental Support	12,500	14,879	14,942	14,942
Total	233,113	201,622	243,319	243,319

PERFORMANCE INDICATORS				
Average Daily Population (ALL)	92.0	79.2	79.0	79.0
Population Peak/Low (ALL)	105/83	105/60	110/65	110/65
Students Received/Released (ALL)	485/484	417/417	400/400	400/400
Ave. Length of Stay in Days (IC/YCC/LC)	29/228/271	25.2/245/282	29/190/225	26/200/260
Average Age (ALL)	16.8	16.8	17.0	17.0
Daily Cost/Student *	\$101.62	\$134.94	\$137.14	\$138.79
Direct Care Staff to Student Ratio	1:2.6	1:2.0	1:2.0	1:2.0
Direct Care Staff Turnover Rate	30%	24%	30%	30%
Walk-Aways (YCC/LCB) (IC/YCC/LC)	6/1/8	11/10/4	0/0/0	0/0/0

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant).

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,794,705	\$ 1,730,407	\$ 1,843,994	\$ 1,841,444	\$ 1,908,277	\$ 64,283
Federal Funds	0	0	0	0	0	0
Other Funds	14,052	2,651	14,280	14,280	14,280	0
Total	\$ 1,808,758	\$ 1,733,057	\$ 1,858,274	\$ 1,855,724	\$ 1,922,557	\$ 64,283
EXPENDITURE DETAIL:						
Personal Services	\$ 1,687,663	\$ 1,598,446	\$ 1,700,617	\$ 1,700,617	\$ 1,767,450	\$ 66,833
Operating Expenses	121,094	134,611	157,657	155,107	155,107	(2,550)
Total	\$ 1,808,758	\$ 1,733,057	\$ 1,858,274	\$ 1,855,724	\$ 1,922,557	\$ 64,283
Staffing Level FTE:	37.7	34.4	36.0	36.0	36.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Parental Support	12,725	14,052	14,280	14,280
Total	12,725	14,052	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	75.7	70.6	70.0	70.0
Population Peak/Low	90/46	83/40	84/40	84/40
Students Received/Released	275/286	213/209	220/220	220/220
Average Length of Stay (Months)	3.8	4.0	4.0	4.0
Average Age	16.54	16.52	16.5	16.5
Daily Cost Per Student *	\$107.80	\$136.54	\$143.75	\$145.18
Direct Care Staff to Student Ratio	1:2.1	1:2.2	1:2.1	1:2.1
Direct Care Staff Turnover Rate	40%	30%	20%	20%
Walk-Aways	1	2	0	0
Average Grade Level Improvement				
Reading	0.80	1.07		
Spelling	0.94	0.55		
Math	1.47	1.57		
Overall	1.07	1.06		
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.05	0.087		
% of Youth who fear for safety (22%)**	17%	3%		
% of Youth receiving visits from parents	63%	73%		
% of Youth parent phone contact (93%)**	97%	93%		
% of Youth / Physical Fitness improvement	100%	80%		
% of Youth / signed aftercare treatment plan	73%	93%		
% of Youth authorized furloughs	27%	20%		

* This includes STAR overhead (administration, food services, medical, education, and physical plant).

** National Average

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 3,604,320	\$ 3,945,611	\$ 3,964,507	\$ 3,913,618	\$ 3,992,952	\$ 28,445
Federal Funds	817,575	555,860	551,670	580,284	580,284	28,614
Other Funds	88,755	109,197	148,000	148,000	148,000	0
Total	\$ 4,510,650	\$ 4,610,667	\$ 4,664,177	\$ 4,641,902	\$ 4,721,236	\$ 57,059
EXPENDITURE DETAIL:						
Personal Services	\$ 1,725,433	\$ 1,791,684	\$ 1,827,956	\$ 1,827,956	\$ 1,897,215	\$ 69,259
Operating Expenses	2,785,217	2,818,983	2,836,221	2,813,946	2,824,021	(12,200)
Total	\$ 4,510,650	\$ 4,610,667	\$ 4,664,177	\$ 4,641,902	\$ 4,721,236	\$ 57,059
Staffing Level FTE:	42.4	43.1	42.5	42.5	42.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Child and Adult Nutrition Services	263,785	248,133	265,592	265,592
Carl Perkins	33,025	36,312	44,038	44,038
Title I	149,534	138,547	155,340	155,340
Special Education	39,875	51,873	33,000	33,000
Advanced Placement Incentive Program	1,409			
Work Force Investment Act	64,249	66,110	70,000	70,000
Homeland Security Grant	10,134	14,223		
Enforce Underage Drinking Laws Grant		805		
OTHER FUNDS:				
Employee Rent	44,256	43,071	43,000	43,000
L&E Miscellaneous	7,537	6,414	6,000	6,000
Total	613,804	605,488	616,970	616,970

PERFORMANCE INDICATORS				
Average Daily Count	207.8	188.9	189.0	189.0
Student Meals Served	286,890	199,973	206,955	206,955
Daily Cost Per Student *	\$46.49	\$66.87	\$67.61	\$69.82
Education Participants	571	567		
GEDs Earned	65	60		
Vocational Program Completers	135	131		
Average Grade Level Improvement (All STAR)				
Reading	0.75	0.93		
Spelling	0.83	0.67		
Math	1.19	1.35		
Overall	0.92	0.98		

* Includes administration, food services, education, physical plant, security, and contracted health services.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: Intellectual, Social, Spiritual, Occupational, Emotional and Physical Fitness and Nutrition

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 268,923	\$ 510,949	\$ 284,299	\$ 284,299	\$ 289,701	\$ 5,402
Federal Funds	1,059,062	809,604	1,064,925	1,064,925	1,105,080	40,155
Other Funds	9,184	4,525	12,650	12,650	12,650	0
Total	\$ 1,337,170	\$ 1,325,078	\$ 1,361,874	\$ 1,361,874	\$ 1,407,431	\$ 45,557
EXPENDITURE DETAIL:						
Personal Services	\$ 1,155,198	\$ 1,175,282	\$ 1,183,453	\$ 1,183,453	\$ 1,229,010	\$ 45,557
Operating Expenses	181,972	149,796	178,421	178,421	178,421	0
Total	\$ 1,337,170	\$ 1,325,078	\$ 1,361,874	\$ 1,361,874	\$ 1,407,431	\$ 45,557
Staffing Level FTE:	27.8	27.7	27.0	27.0	27.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	546,701	1,208,995	1,038,640	1,064,925
OTHER FUNDS:				
Parental Support	12,650	9,164	12,650	12,650
Total	559,351	1,218,159	1,051,290	1,077,575

PERFORMANCE INDICATORS

Quest/Excel:

Average Daily Population Group Care	21.8/18.3	21.1/18.0	20.0/20.0	20.0/20.0
Population Peak/Low	24/20-24/15	24/16-24/12	24/16-24/16	24/16-24/16
Students Received/Released	50/52-50/60	43/50-59/56	50/53-65/69	50/53-65/69
Average Length of Stay in Days	180/120	154/109	180/120	180/120
Average Age	16.0/16.0	16.0/15.6	16.0/16.0	16.0/16.0
Daily Cost Per Student *	\$133.54	\$162.60	\$165.27	\$166.60
Direct Care Staff to Student Ratio	1:1.6	1:1.6	1:1.7	1:1.7
Direct Care Staff Turnover Rate	25%/25%	25%/25%		
Walk-Aways	0/2	12/0		

* This includes STAR overhead (administration, food services, medical, education, and physical plant).