

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 effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 74,842,155	\$ 75,334,439	\$ 78,720,667	\$ 80,821,774	\$ 82,495,422	\$ 3,774,755
Federal Funds	21,293,347	20,164,146	12,367,155	11,774,349	11,624,418	(742,737)
Other Funds	5,107,570	5,634,782	8,015,132	7,923,429	8,221,666	206,534
Total	\$ 101,243,072	\$ 101,133,367	\$ 99,102,954	\$ 100,519,552	\$ 102,341,506	\$ 3,238,552
EXPENDITURE DETAIL:						
Personal Services	\$ 40,890,474	\$ 40,772,130	\$ 40,430,456	\$ 40,770,382	\$ 42,513,996	\$ 2,083,540
Operating Expenses	60,352,598	60,361,238	58,672,498	59,749,170	59,827,510	1,155,012
Total	\$ 101,243,072	\$ 101,133,367	\$ 99,102,954	\$ 100,519,552	\$ 102,341,506	\$ 3,238,552
Staffing Level FTE:	866.8	855.9	845.3	856.7	856.7	11.4

CORRECTIONS

181 Administration

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 16,592,533	\$ 16,633,392	\$ 18,244,959	\$ 18,219,189	\$ 18,685,346	\$ 440,387
Federal Funds	3,122,369	3,155,272	2,154,972	2,208,736	2,218,661	63,689
Other Funds	1,279,994	2,099,439	1,454,634	1,480,412	1,565,538	110,904
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
EXPENDITURE DETAIL:						
Personal Services	\$ 2,134,221	\$ 2,302,154	\$ 2,379,821	\$ 2,530,097	\$ 2,630,618	\$ 250,797
Operating Expenses	18,860,675	19,585,949	19,474,744	19,378,240	19,838,927	364,183
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
Staffing Level FTE:	35.7	38.9	39.5	42.5	42.5	3.0

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 effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 16,592,533	\$ 16,633,392	\$ 18,244,959	\$ 18,219,189	\$ 18,685,346	\$ 440,387
Federal Funds	3,122,369	3,155,272	2,154,972	2,208,736	2,218,661	63,689
Other Funds	1,279,994	2,099,439	1,454,634	1,480,412	1,565,538	110,904
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
EXPENDITURE DETAIL:						
Personal Services	\$ 2,134,221	\$ 2,302,154	\$ 2,379,821	\$ 2,530,097	\$ 2,630,618	\$ 250,797
Operating Expenses	18,860,675	19,585,949	19,474,744	19,378,240	19,838,927	364,183
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
Staffing Level FTE:	35.7	38.9	39.5	42.5	42.5	3.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Title V - Community Prevention	104,007	103,950	42,500	50,000
Juvenile Justice Delinquency Prevention Act	621,294	485,552	600,000	600,000
Juvenile Accountability Incentive Block Grant	275,590	267,504	275,000	275,000
Byrne Grant (Sex Offender)	124,391	159,542	158,059	158,059
Second Chance Act Prisoner ReEntry -Adult	54,380	286,857	200,000	210,000
ARRA Stimulus-Stabilization	1,951,520	1,762,217		
ARRA Energy Efficiency (STS)	626	102,911	48,020	

OTHER FUNDS:

Medical Co-Pay	36,688	36,962	37,000	37,000
Annie E Casey Foundation		50,000	50,000	50,000
Pheasantland Industries (Classification)		49,567	52,189	52,189
Pheasantland Industries (SOMP)	58,719	57,636	58,000	58,000
STS School & Public Lands	77,222	64,272	65,000	65,000
STS Housing Rent	21,944	25,379	25,000	25,000
Total	3,326,381	3,452,349	1,610,768	1,580,248

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,450/40	3,434/45	3,508/33	3,350/33
Average Sentence/Length of Stay (Month)	41/16	45/17	43/17	43/17
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	38/45/17	36/47/17	36/47/17	36/47/17
Female	48/20/32	46/18/36	46/18/36	46/18/36
Race: %White/Native/Black/Hisp/oth at				
Male	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0
Female	54/43/2/1/1	55/41/1/1/1	55/41/1/1/1	55/41/1/1/1
Adult Medical Cost Per Inmate/Day	\$12.76	\$12.30	\$12.57	\$12.19
Adult Parole Avg. End of Month Count	2,385	2,452	2,495	2,545

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	830	790	765	735
Juvenile Placement (ADP)	424	412	395	380
Juvenile Aftercare (ADP)	406	378	370	355
STAR Average Daily Population (ADP): (M/F)	100.4/33.0	81.1/43.2	86.0/46.0	86.0/46.0
Group and Residential/Detention/Jail	215.6/13.3 /5.7	207.9/13.1/5.2	215.0/13.0/5.0	215.0/13.0/5.0
Foster Care (DOC Contractual/Other)	16.8/12.2	13.9/6.3	25.0/10.0	20.0/10.0
West Farm	21.4	23.4	26.0	26.0
Youth - community-based services (ADP)	27.1	65.0	65.0	75.0
Independent Living Training Program	14.6	13.9	16.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 36,736,236	\$ 36,831,279	\$ 38,407,751	\$ 38,718,768	\$ 39,809,620	\$ 1,401,869
Federal Funds	6,525,217	7,200,574	1,373,799	1,288,499	1,298,369	(75,430)
Other Funds	3,650,902	3,336,619	5,755,596	5,638,115	5,823,602	68,006
Total	\$ 46,912,355	\$ 47,368,473	\$ 45,537,146	\$ 45,645,382	\$ 46,931,591	\$ 1,394,445
EXPENDITURE DETAIL:						
Personal Services	\$ 29,797,905	\$ 29,794,839	\$ 29,794,257	\$ 29,983,907	\$ 31,276,060	\$ 1,481,803
Operating Expenses	17,114,450	17,573,634	15,742,889	15,661,475	15,655,531	(87,358)
Total	\$ 46,912,355	\$ 47,368,473	\$ 45,537,146	\$ 45,645,382	\$ 46,931,591	\$ 1,394,445
Staffing Level FTE:	644.1	637.8	636.6	645.0	645.0	8.4

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 10,978,864	\$ 10,404,933	\$ 11,305,126	\$ 11,410,949	\$ 11,688,085	\$ 382,959
Federal Funds	1,913,198	1,880,663	157,012	105,912	107,564	(49,448)
Other Funds	138,751	171,127	539,411	539,411	606,211	66,800
Total	\$ 13,030,812	\$ 12,456,723	\$ 12,001,549	\$ 12,056,272	\$ 12,401,860	\$ 400,311
EXPENDITURE DETAIL:						
Personal Services	\$ 8,260,038	\$ 8,211,140	\$ 7,898,999	\$ 7,902,379	\$ 8,243,011	\$ 344,012
Operating Expenses	4,770,774	4,245,583	4,102,550	4,153,893	4,158,849	56,299
Total	\$ 13,030,812	\$ 12,456,723	\$ 12,001,549	\$ 12,056,272	\$ 12,401,860	\$ 400,311
Staffing Level FTE:	178.4	175.2	170.0	170.0	170.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	6,460	4,132	6,500	6,500
Alien Assistance Grant	22,677	21,324	19,734	19,734
Adult Education and Literacy	29,819	29,264	28,226	28,226
Child Adult Nutrition Services (CANS)	49,066	40,403	41,100	41,900
Workplace Transitional Training	38,882	46,827		
State Energy Grant	16,326			
ARRA Stimulus Stabilization	1,328,832	1,348,925		
ARRA Energy Efficiency	1,015	461,554	365,939	
OTHER FUNDS:				
Law Enforcement Officer Training Fund	51,238	51,238	51,238	51,238
Corrections Other	97,901	109,162	90,000	105,296
Inmate Phone	87,889	92,080	85,000	91,714
Commissary	49,813	45,709	45,000	45,000
Cost of Incarceration	9,704	9,905	5,000	8,044
Total	1,789,622	2,260,523	737,737	397,652

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,226	1,159	1,246	1,286
Daily Cost Per Inmate	\$40.38	\$42.89	\$39.01	\$37.93
Staff to Inmate Ratio (All/Security)	1-6.79/1-9.18	1-6.45/1-8.68	1-7.56/1-9.71	1-7.56/1-9.71
Staff Turnover Rate	11.1%	18.1%	17.0%	17.0%
Academic Enrollments	973	920	989	1020
Vocational Program Completers	119	108	116	120
GED Completers	35	47	50	52
Escapes/Walkaways	0	0	0	0
% of Inmates Working or in Programming	70%	58%	60%	60%
Inmate Assaults on Other Inmates/Staff	28/3	30/0	0	0

CORRECTIONS

1822 State Penitentiary

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 15,513,176	\$ 16,116,364	\$ 16,385,503	\$ 16,588,351	\$ 17,139,591	\$ 754,088
Federal Funds	3,084,033	3,248,559	955,015	955,015	958,269	3,254
Other Funds	152,520	101,026	287,489	288,769	296,423	8,934
Total	\$ 18,749,729	\$ 19,465,949	\$ 17,628,007	\$ 17,832,135	\$ 18,394,283	\$ 766,276
EXPENDITURE DETAIL:						
Personal Services	\$ 12,772,972	\$ 13,085,510	\$ 12,608,122	\$ 12,732,347	\$ 13,304,601	\$ 696,479
Operating Expenses	5,976,757	6,380,439	5,019,885	5,099,788	5,089,682	69,797
Total	\$ 18,749,729	\$ 19,465,949	\$ 17,628,007	\$ 17,832,135	\$ 18,394,283	\$ 766,276
Staffing Level FTE:	278.6	282.1	277.5	281.5	281.5	4.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Work Force Investment Act Special Project	7,565	3,365	6,500	6,500
Title I	20,073	5,003		
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	52,959	33,923	27,734	27,734
Adult Education and Literacy	39,320	28,639	34,075	34,075
Child Adult Nutrition Services (CANS)	28,083	28,086	29,601	29,601
Federal Prisoner Room and Board	942,764	1,008,464	784,130	784,130
Social Security /Bounty Program	29,200	28,800	27,587	27,587
ARRA Stimulus-Stabilization	2,068,719	2,102,661		
ARRA Energy Efficiency		460,776	871,173	

OTHER FUNDS:

Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other	24,553	31,745	89,882	89,882
Inmate Phone	37,632	53,587	42,156	42,156
Commissary	44,747	52,029	39,614	39,894
Cost of Incarceration	22,674	22,901	25,000	25,000
Total	3,428,006	3,969,696	2,087,169	1,216,276

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	698	736	731	731
Jameson Annex	423	469	433	488
Federal/Other Inmates	40/26	43/26	33/0	33/0
Total State Penitentiary ADP	1,161	1,248	1,242	1,252
Daily Cost Per Inmate	\$59.83	\$60.59	\$57.02	\$57.08
Staff to Inmate Ratio (All/Security)	1-3.94/1-4.90	1-4.36/1-5.43	1-4.31/1-5.20	1-4.46/1-5.40
Staff Turnover Rate	17.5%	26.2%	16.0%	16.0%
Academic Enrollments	913**	408	409	413
GED Completers	39	22	40	40
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	61%/29%	65%/35%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	66/36	83/19	0/0	0/0

**Reflected independent study numbers and programs that didn't involve direct staff instruction. Removed elective credits in 8-10 which impacted all enrollment numbers. Programming is now based on assessed needs.

CORRECTIONS

1823 Women's Prison

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,759,283	\$ 2,677,774	\$ 3,236,214	\$ 3,268,701	\$ 3,333,871	\$ 97,657
Federal Funds	715,687	658,455	114,308	79,308	81,461	(32,847)
Other Funds	20,916	28,277	151,025	151,025	186,539	35,514
Total	\$ 3,495,886	\$ 3,364,506	\$ 3,501,547	\$ 3,499,034	\$ 3,601,871	\$ 100,324
EXPENDITURE DETAIL:						
Personal Services	\$ 2,287,040	\$ 2,224,598	\$ 2,477,371	\$ 2,477,371	\$ 2,595,099	\$ 117,728
Operating Expenses	1,208,846	1,139,908	1,024,176	1,021,663	1,006,772	(17,404)
Total	\$ 3,495,886	\$ 3,364,506	\$ 3,501,547	\$ 3,499,034	\$ 3,601,871	\$ 100,324
Staffing Level FTE:	50.2	48.6	50.0	52.0	52.0	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Title I	4,807	4,606	4,637	5,003
Work Force Investment Act Special Project	3,387	5,021	6,500	6,500
Adult Education and Literacy	27,388	24,683	26,414	26,500
Child Adult Nutrition Services (CANS)	18,035	9,344	10,000	10,000
Federal Prisoner Room and Board	141,934	42,396		
Workplace Transitional Training	33,989	36,326		
ARRA Stimulus-Stabilization	408,728	370,667		
ARRA Energy Efficiency	110	29,857		
OTHER FUNDS:				
Corrections Other	37,026	39,182	40,000	40,000
Inmate Phone	17,212	26,246	26,500	32,000
Commissary	14,276	13,087	14,000	14,000
Cost of Incarceration	3,135	3,721	3,500	3,500
Rent	6,048	8,016	23,000	23,000
Total	716,075	613,152	154,551	160,503

PERFORMANCE INDICATORS

Average Daily Population -- (State/Fed/Other)	164/6/5	164/2/0	179/0/0	182/0/0
Daily Cost Per Inmate	\$79.97	\$76.69	\$78.23	\$76.68
Staff to Inmate Ratio (All/Security)	1-5.2/1-3.9	1-3.6/1-4.5	1-3.6/1-4.5	1-3.19/1-4.05
Staff Turnover Rate	18.2%	32.4%	17.0%	17.0%
Enrollments in Academics	1017*	937	998	1017
Vocational Ed./GED Completers	20/35	20/29	20/33	20/33

*Included Unit H in FY10.

CORRECTIONS

1824 Pheasantland Industries

MISSION:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,214,264	2,291,057	2,501,383	2,501,383	2,536,559	35,176
Total	\$ 2,214,264	\$ 2,291,057	\$ 2,501,383	\$ 2,501,383	\$ 2,536,559	\$ 35,176
EXPENDITURE DETAIL:						
Personal Services	\$ 582,594	\$ 604,643	\$ 763,220	\$ 763,220	\$ 796,274	\$ 33,054
Operating Expenses	1,631,670	1,686,414	1,738,163	1,738,163	1,740,285	2,122
Total	\$ 2,214,264	\$ 2,291,057	\$ 2,501,383	\$ 2,501,383	\$ 2,536,559	\$ 35,176
Staffing Level FTE:	13.9	13.2	15.0	15.0	15.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Administration	237,394	247,859	229,939	258,137
License Plates/Decals	537,879	643,820	785,000	785,000
Carpentry	254,740	353,115	400,000	400,000
Upholstery	101,101	209,076	210,000	210,000
Bookbindery/Print	284,896	275,163	276,000	276,000
Braille	181,640	207,119	210,000	210,000
Sign Shop/Machine Shop	172,635	149,654	190,000	190,000
Garment Industry	400,764	353,759	400,000	400,000
Private Sector	146,445	178,044	180,000	180,000
Data Entry Program	307,376	293,850	300,000	300,000
Total	2,624,870	2,911,459	3,180,939	3,209,137

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop				
Administration	(\$12,712)	(\$21,991)	(\$19,300)	(\$19,300)
License Plates/Decals	\$96,325	\$84,937	\$91,860	\$91,860
Carpentry	(\$14,498)	(\$14,572)	\$15,000	\$15,000
Upholstery	\$30,478	\$55,991	\$42,250	\$42,250
Bookbindery/Print	\$18,480	\$4,996	\$5,000	\$5,000
Braille Unit	\$41,601	\$57,762	\$60,000	\$60,000
Sign Shop/Machine Shop	\$56,742	\$14,310	\$25,000	\$25,000
Garment Industry	\$86,992	\$21,713	\$26,000	\$26,000
Private Sector	\$24,478	\$41,533	\$42,000	\$42,000
Data Entry Program	\$62,245	\$43,104	\$50,000	\$42,000
Operating Cost with Depreciation	\$2,337,760	\$2,623,675	\$2,825,337	\$2,848,7242
Income before Operating Transfers	\$390,132	\$287,784	\$373,602	\$467,617
Net Income	\$1,280,098	\$185,576	(\$1,633,602)	\$360,413
Cash Balance	\$3,289,939	\$3,597,157	\$2,054,182	\$2,414,595
Current Assets (Cash, Inventory, A/R)	\$5,015,193	\$5,244,243	\$3,701,268	\$4,061,681
Total Average Inmates Employed	290	293	320	350

FY2009 Includes \$1,000,000 transfer to State General Fund and 96,342 to Sex Offender and Community Transition Program.

FY2010 included a \$1,000,000 transfer from Division of Motor Vehicles and a \$101,322 transfer to Sex Offender and Community Transition Program.

FY2011 included \$107,204 transfer to Sex Offender and Community Transition Program.

CORRECTIONS

1825 Community Services

MISSION:

To provide work and training for adult inmates to prepare for reentry, to contribute toward the cost of their incarceration and to provide labor for government and charitable work projects.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,192,528	\$ 4,763,593	\$ 4,241,965	\$ 4,202,682	\$ 4,312,148	\$ 70,183
Federal Funds	394,184	1,006,839	147,464	148,264	151,075	3,611
Other Funds	1,049,774	588,856	2,070,629	1,951,868	1,984,101	(86,528)
Total	\$ 5,636,486	\$ 6,359,288	\$ 6,460,058	\$ 6,302,814	\$ 6,447,324	(\$ 12,734)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,160,986	\$ 3,169,643	\$ 3,547,540	\$ 3,609,585	\$ 3,744,931	\$ 197,391
Operating Expenses	2,475,500	3,189,645	2,912,518	2,693,229	2,702,393	(210,125)
Total	\$ 5,636,486	\$ 6,359,288	\$ 6,460,058	\$ 6,302,814	\$ 6,447,324	(\$ 12,734)
Staffing Level FTE:	67.7	67.9	74.1	76.5	76.5	2.4

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	1,689	4,582	6,500	6,500
Adult Education and Literacy	2,985	6,651	6,651	6,651
Title XIX Medicaid	2,888	3,335	3,000	3,000
Child Adult Nutrition Services (CANS)	5,008	5,443	5,500	5,500
Federal Emergency Federal Assistance	6,623			
State Alien Assistance Grant	8,000	8,000	8,000	8,000
ARRA Stimulus-Stabilization	376,669	745,409	149,600	
OTHER FUNDS:				
Corrections Other	47,839	59,615	60,000	60,000
Work Release Room and Board	1,114,980	1,080,665	1,100,000	1,115,000
Phone Revenue	48,685	57,486	50,000	50,000
Charges to Other Agencies	1,021,580	914,148	915,000	915,000
Total	2,636,946	2,885,334	2,304,251	2,169,651

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	913	874	874	893
Community Service Hours Worked	506,924	509,603	500,000	500,000
Institution Support Hrs (HSC/DOC)	1,924,453	1,685,710	1,700,000	1,750,000
Inmates on Work Release	183	191	185	195
Minimum Unit Average Populations:				
Yankton Minimum Unit	290	243	283	230
Women's Prison Unit E/Unit H	87/91	91/94	93/95	95/97
Black Hills Community Transition Center	97	98	114	181
Jameson Minimum Unit	289	285	255	239
Community Placements	59	63	57	51
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$17.59	\$20.64	\$21.64	\$30.26
Women's Prison Unit E/Unit H	\$23.77/\$30.69	\$22.84/\$30.61	\$24.53/\$30.06	\$23.82/\$29.44
Black Hills Community Transition Center	\$43.53	\$79.53	\$53.03	\$35.67
Jameson Minimum Unit	\$15.83	\$15.77	\$16.21	\$16.22

CORRECTIONS

1827 Parole Services

MISSION:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,292,384	\$ 2,868,615	\$ 3,238,943	\$ 3,248,085	\$ 3,335,925	\$ 96,982
Federal Funds	418,115	406,058	0	0	0	0
Other Funds	74,677	156,276	205,659	205,659	213,769	8,110
Total	\$ 3,785,177	\$ 3,430,949	\$ 3,444,602	\$ 3,453,744	\$ 3,549,694	\$ 105,092
EXPENDITURE DETAIL:						
Personal Services	\$ 2,734,274	\$ 2,499,304	\$ 2,499,005	\$ 2,499,005	\$ 2,592,144	\$ 93,139
Operating Expenses	1,050,903	931,645	945,597	954,739	957,550	11,953
Total	\$ 3,785,177	\$ 3,430,949	\$ 3,444,602	\$ 3,453,744	\$ 3,549,694	\$ 105,092
Staffing Level FTE:	55.4	50.9	50.0	50.0	50.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Supervision Fee to General	352,026	370,906	375,000	375,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	418,115	406,058		
OTHER FUNDS:				
Pheasantland Industries	51,314			
Room/Board (CTP)	224,050	219,702	220,000	220,000
Total	1,045,505	996,666	595,000	595,000

PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,509	3,160	3,215	3,272
Discretionary Paroles Granted	667	587	597	608
Suspended Sentence Releases	64	69	70	71
Total Releases to Supervision	1,661	1,711	1,741	1,771
Revocations	837	711	640	576
Commutations/Pardons Recommended	2/34	2/30	3/35	3/36
PAROLE SERVICES:				
Daily Parolee Cost	\$4.44	\$4.02	\$3.90	\$3.83
Average End of Month Count (in-state)	2,385	2,452	2,495	2,545
Avg. Time on Parole (Months)	26.89	29.83	30.64	31.00
Agent/Parolee Ratio - Average End of Month	1/64.45	1/68.1	1/69.3	1/70.5
Restitution, Child Support, Fines Paid	\$1,771,148	\$2,225,867	\$2,264,820	\$2,310,116
Revocation Rate	19.15%	13.00%	11.70%	10.53%
Days Parolees Jailed	6,369	11,296	11,494	11,724
Supervision Levels: (%)				
Intensive	6.7%	6.9%	6.3%	6.3%
Maximum	21.4%	23.9%	20.9%	20.9%
Medium	40.1%	40.6%	34.4%	34.4%
Minimum	17.3%	16.6%	9.1%	9.1%
Indirect	8.5%	7.7%	21.4%	21.4%
Miles Driven	194,916	151,761	151,761	151,761
Parolee Contacts	101,430	114,023	105,011	116,304
Other Community Contacts	30,910	22,687	22,687	23,141
Total Contacts	132,340	134,359	136,710	139,444
Avg Monthly Contacts/Parolee	3.54	3.05	3.10	3.16
Interstate Compact - Avg End Of Month	418.0	398.8	406.0	414.0

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 21,513,387	\$ 21,869,768	\$ 22,067,957	\$ 23,883,817	\$ 24,000,456	\$ 1,932,499
Federal Funds	11,645,760	9,808,301	8,838,384	8,277,114	8,107,388	(730,996)
Other Funds	176,674	198,723	804,902	804,902	832,526	27,624
Total	\$ 33,335,821	\$ 31,876,792	\$ 31,711,243	\$ 32,965,833	\$ 32,940,370	\$ 1,229,127
EXPENDITURE DETAIL:						
Personal Services	\$ 8,958,348	\$ 8,675,137	\$ 8,256,378	\$ 8,256,378	\$ 8,607,318	\$ 350,940
Operating Expenses	24,377,473	23,201,655	23,454,865	24,709,455	24,333,052	878,187
Total	\$ 33,335,821	\$ 31,876,792	\$ 31,711,243	\$ 32,965,833	\$ 32,940,370	\$ 1,229,127
Staffing Level FTE:	187.0	179.3	169.2	169.2	169.2	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 using evidence based practices to prepare youth for successful intergration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 13,214,770	\$ 13,513,305	\$ 13,631,946	\$ 15,515,517	\$ 15,345,590	\$ 1,713,644
Federal Funds	9,638,854	7,826,764	8,150,915	7,603,471	7,433,745	(717,170)
Other Funds	172,228	179,711	635,081	635,081	647,081	12,000
Total	\$ 23,025,852	\$ 21,519,780	\$ 22,417,942	\$ 23,754,069	\$ 23,426,416	\$ 1,008,474
EXPENDITURE DETAIL:						
Personal Services	\$ 2,394,045	\$ 2,306,443	\$ 2,258,434	\$ 2,258,434	\$ 2,346,110	\$ 87,676
Operating Expenses	20,631,807	19,213,337	20,159,508	21,495,635	21,080,306	920,798
Total	\$ 23,025,852	\$ 21,519,780	\$ 22,417,942	\$ 23,754,069	\$ 23,426,416	\$ 1,008,474
Staffing Level FTE:	49.4	46.6	44.5	44.5	44.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	7,298,679	6,289,173	6,689,529	7,424,964
ARRA Title XIX Medicaid	941,267	795,223		
Social Security	267,801	287,191	287,000	287,000
Juvenile Accountability Incentive Block	91,010	89,413	90,000	90,000
Second Chance Act Youth Offender Reentry	39,757	208,105	280,000	223,000
ARRA Stimulus-Stabilization	400,214	353,968		
OTHER FUNDS:				
Parental Support	379,619	371,387	375,000	375,000
School & Public Lands (West Farm)	84,633	81,147	82,000	82,000
Rent (West Farm)	6,000	6,039	6,000	6,000
Total	9,508,980	8,481,646	7,809,529	8,487,964

PERFORMANCE INDICATORS				
New Commitments	350	305	305	305
Recommitments After DOC Discharge	27	25	25	25
Overall Caseload ADP	830	790	765	735
Aftercare ADP	406	378	370	355
Aftercare Revocations	120	109	105	105
Aftercare Revocation Rate	14.0%	13.6%	13.4%	13.4%
Reason For Revocation:				0
Technical	24.6%	26.5%	24.0%	24.0%
Chemical Dependency	37.7%	41.8%	36.0%	36.0%
Psychological	2.6%	3.1%	2.0%	2.0%
Felony	3.5%	9.2%	5.0%	5.0%
Misdemeanor	31.6%	19.4%	33.0%	33.0%
Average Case Load	23.3	23.8	23.8	23.8
Detention Average Daily Population	13.3	13.1	13.0	13.0
Jail Average Daily Population	5.7	5.2	5.0	5.0
Group/Residential Average Daily Population	215.6	207.9	215.0	215.0
Foster Care (DOC Contractual/Other)	16.8/12.2	13.9/6.3	25.0/10.0	20.0/10.0
West Farm	21.4	23.4	26.0	26.0
Youth Receiving Community-Based Serv	27.1	65.0	65.0	75.0
Independent Living Training Program	14.6	13.9	16.0	16.0

CORRECTIONS

1834 Youth Challenge Center

MISSION:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,170,607	\$ 1,163,133	\$ 1,333,443	\$ 1,333,443	\$ 1,390,422	\$ 56,979
Federal Funds	198,685	217,074	0	0	0	0
Other Funds	0	11,822	14,942	14,942	14,942	0
Total	\$ 1,369,292	\$ 1,392,029	\$ 1,348,385	\$ 1,348,385	\$ 1,405,364	\$ 56,979
EXPENDITURE DETAIL:						
Personal Services	\$ 1,231,283	\$ 1,259,922	\$ 1,229,922	\$ 1,229,922	\$ 1,285,733	\$ 55,811
Operating Expenses	138,009	132,107	118,463	118,463	119,631	1,168
Total	\$ 1,369,292	\$ 1,392,029	\$ 1,348,385	\$ 1,348,385	\$ 1,405,364	\$ 56,979
Staffing Level FTE:	25.5	26.3	26.0	26.0	26.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	198,685	217,074		
OTHER FUNDS:				
Parental Support	4,390		14,942	14,942
Total	203,075	217,074	14,942	14,942

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Population	42.9	36.2	42.0	42.0
Population Peak/Low	51/39	45/26	45/26	45/26
Avg. Length of Stay in Days (YCC1/YCC2)	141/129	130/138	130/138	130/138
Average Age	16.3	16.3	16.3	16.3
Daily Cost/Student *	\$194.90	\$244.20	\$195.86	\$194.13
Walk-Aways (YCC1/YCC2)	1/0	0/0	0/0	0/0
Average Grade Level Improvement				
Reading	.29	.10	.50	.75
Math	.40	2.60	2.75	3.00
Overall	.34	1.35	1.62	1.87
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.448)**	.314	.300	.000	.000
% of Youth who fear for safety (20.1%)**	17.1%	3.0%	2.0%	1.0%
% of Youth receiving visits from parents	58.1%	50.0%	65.0%	75.0%
% of Youth parent phone contact (94.5%)**	94.1%	91.0%	100%	100%
% of Youth/Physical Fitness Improvement	71.0%	80.0%	85.0%	90.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

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

** Field average across reporting agencies

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well being and confidence.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,199,275	\$ 1,171,483	\$ 1,368,764	\$ 1,368,764	\$ 1,418,977	\$ 50,213
Federal Funds	210,739	221,740	0	0	0	0
Other Funds	0	2,440	14,280	14,280	14,280	0
Total	\$ 1,410,015	\$ 1,395,663	\$ 1,383,044	\$ 1,383,044	\$ 1,433,257	\$ 50,213
EXPENDITURE DETAIL:						
Personal Services	\$ 1,294,052	\$ 1,277,101	\$ 1,280,267	\$ 1,280,267	\$ 1,329,901	\$ 49,634
Operating Expenses	115,963	118,562	102,777	102,777	103,356	579
Total	\$ 1,410,015	\$ 1,395,663	\$ 1,383,044	\$ 1,383,044	\$ 1,433,257	\$ 50,213
Staffing Level FTE:	26.2	26.5	26.0	26.0	26.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	210,739	221,740		
OTHER FUNDS:				
Parental Support	4,268		14,280	14,280
Total	215,007	221,740	14,280	14,280

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Population	46.3	40.1	44.0	44.0
Population Peak/Low	51/35	51/28	51/28	51/28
Average Length of Stay (Days)	107.3	96.1	100.0	100.0
Average Age	16.1	16.3	16.3	16.3
Daily Cost Per Student *	\$190.84	\$233.70	\$193.96	\$192.24
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	.54	.40	.70	1.00
Math	1.00	1.70	2.00	2.30
Overall	.77	1.05	1.35	1.65
Performance-Based Standards:				
Assaults on Youth/100 service days (.448)**	.070	.000	.000	.000
% of Youth who fear for safety (20.1%)**	19.4%	6.0%	4.0%	2.0%
% of Youth receiving visits from parents	66.7%	73.0%	80.0%	85.0%
% of Youth parent phone contact (94.5%)**	94.4%	97.0%	100%	100%
% of Youth / Physical Fitness improvement	66.7%	93.0%	95.0%	100%
% of Youth / signed aftercare treatment plan	100%	100%	100%	100%

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

** Field averages across reporting agencies.

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, Youth Challenge Center, QUEST and ExCEL to ensure their effective and efficient operation.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,621,640	\$ 4,756,036	\$ 4,250,787	\$ 4,183,076	\$ 4,299,161	\$ 48,374
Federal Funds	1,368,611	1,304,938	687,469	673,643	673,643	(13,826)
Other Funds	2,544	0	128,000	128,000	142,600	14,600
Total	\$ 5,992,795	\$ 6,060,974	\$ 5,066,256	\$ 4,984,719	\$ 5,115,404	\$ 49,148
EXPENDITURE DETAIL:						
Personal Services	\$ 2,648,708	\$ 2,466,857	\$ 2,112,252	\$ 2,112,252	\$ 2,206,600	\$ 94,348
Operating Expenses	3,344,087	3,594,117	2,954,004	2,872,467	2,908,804	(45,200)
Total	\$ 5,992,795	\$ 6,060,974	\$ 5,066,256	\$ 4,984,719	\$ 5,115,404	\$ 49,148
Staffing Level FTE:	56.3	51.9	44.7	44.7	44.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	77,268	69,953	70,000	70,000
Title I	147,040	145,927	135,411	135,411
Special Education	47,120	46,396	47,120	47,120
Carl Perkins	42,138	44,393	42,149	42,927
Personal Responsibility Education Program			121,747	121,747
Child Adult Nutrition Services (CANS)	256,003	241,067	271,589	257,763
ARRA Stimulus-Stabilization	452,710	457,192		
ARRA Energy Efficiency	435	238,838	487,103	
OTHER FUNDS:				
Corrections Other	4,050	9,671	6,500	6,500
Employee Rent	50,092	54,547	55,000	55,000
Total	1,076,856	1,307,984	1,236,619	736,468

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	100.4/33.0	81.1/43.2	86.0/46.0	86.0/46.0
Daily Cost Per Student *	\$105.41	\$133.59	\$105.15	\$103.46
Education Participants	478	461	475	475
GEDs Earned	7	22	25	25
Vocational Program Completers	109	140	140	140
Avg. Grade Level Improvement (STAR)**				
Reading	1.05	.75	1.00	1.25
Math	.95	3.73	4.00	4.25
Overall	1.00	2.24	2.50	2.75
Staff Turnover Rate	27.1%	24.4%	20.0%	15.0%

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

**Field averages across reporting agencies.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

QUEST:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self awareness, self advocacy, social interaction and acceptance of responsibilities to self and others.

EXCEL:

To provide a short term placement for female youth committed to the Department of Corrections to improve the quality of their lives through the provision of counseling, education, life skills development and positive role modeling delivered in a wellness approach focusing on intellectual, social, spiritual, occupational, emotional and physical fitness.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,307,094	\$ 1,265,812	\$ 1,483,017	\$ 1,483,017	\$ 1,546,306	\$ 63,289
Federal Funds	228,871	237,785	0	0	0	0
Other Funds	1,902	4,750	12,599	12,599	13,623	1,024
Total	\$ 1,537,867	\$ 1,508,346	\$ 1,495,616	\$ 1,495,616	\$ 1,559,929	\$ 64,313
EXPENDITURE DETAIL:						
Personal Services	\$ 1,390,260	\$ 1,364,815	\$ 1,375,503	\$ 1,375,503	\$ 1,438,974	\$ 63,471
Operating Expenses	147,607	143,531	120,113	120,113	120,955	842
Total	\$ 1,537,867	\$ 1,508,346	\$ 1,495,616	\$ 1,495,616	\$ 1,559,929	\$ 64,313
Staffing Level FTE:	29.5	28.1	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	228,871	237,785		
OTHER FUNDS:				
Parental Support	12,650		12,599	12,599
Total	241,521	237,785	12,599	12,599

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$236.08	\$234.03	\$197.02	\$195.29
ExCEL:				
Average Daily Population	17.0	21.4	23.0	23.0
Population Peak/Low	24/12	24/14	24/14	24/14
Average Length of Stay in Days	104.0	123.4	124.0	124.0
Average Age	16.0	16.3	16.3	16.3
Walk-Aways	0	0	0	0
Average Grade Level				
Reading	1.20	1.20	1.30	1.40
Math	1.40	5.00	5.10	5.20
Overall	1.30	3.10	3.20	3.30
QUEST:				
Average Daily Population	16.0	21.8	23.0	23.0
Population Peak/Low	24/16	24/17	24/17	24/17
Average Length of Stay in Days	143.5	180.2	180.0	180.0
Average Age	16.3	16.1	16.1	16.1
Walk-Aways	0	0	0	0
Average Grade Level				
Reading	2.20	1.30	1.40	1.50
Math	1.00	5.60	5.70	5.80
Overall	1.60	3.45	3.55	3.65
Performance-Based Standards:(Combined)				
Assaults on Youth/100 service days (.448)**	.000	.000	.000	.000
% of Youth who fear for safety (20.1%)**	15.4%	14.0%	10.0%	6.0%
% of Youth receiving visits from parents	60.0%	67.0%	70.0%	75.0%

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
% of Youth parent phone contact (94.5%)**	100%	100%	100%	100%
% of Youth/physical fitness improvement	93.3%	79.0%	85.0%	90.0%
% of Youth/signed aftercare treatment plan	100%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCEL and Quest.

** Field averages across reporting agencies.