

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 75,334,439	\$ 79,782,330	\$ 82,516,555	\$ 87,059,250	\$ 84,796,211	\$ 2,279,656
Federal Funds	20,164,146	9,593,457	11,625,216	10,648,613	10,890,025	(735,191)
Other Funds	5,634,782	7,797,964	8,225,721	7,388,198	8,225,666	(55)
Total	\$ 101,133,367	\$ 97,173,752	\$ 102,367,492	\$ 105,096,061	\$ 103,911,902	\$ 1,544,410
EXPENDITURE DETAIL:						
Personal Services	\$ 40,772,130	\$ 41,593,834	\$ 42,510,585	\$ 43,345,332	\$ 43,170,770	\$ 660,185
Operating Expenses	60,361,238	55,579,918	59,856,907	61,750,729	60,741,132	884,225
Total	\$ 101,133,367	\$ 97,173,752	\$ 102,367,492	\$ 105,096,061	\$ 103,911,902	\$ 1,544,410
Staffing Level FTE:	855.9	835.6	856.7	871.7	871.2	14.5

CORRECTIONS

181 Administration

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,748,688	\$ 1,581,835	\$ 1,671,672	\$ 2,107,553	\$ 1,679,990	\$ 8,318
Federal Funds	935,607	727,486	1,203,712	1,003,712	1,003,729	(199,983)
Other Funds	1,710,800	174,761	432,042	4,132	432,052	10
Total	\$ 4,395,096	\$ 2,484,082	\$ 3,307,426	\$ 3,115,397	\$ 3,115,771	(\$ 191,655)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,333,740	\$ 1,412,104	\$ 1,500,032	\$ 1,500,032	\$ 1,500,032	\$ 0
Operating Expenses	3,061,356	1,071,978	1,807,394	1,615,365	1,615,739	(191,655)
Total	\$ 4,395,096	\$ 2,484,082	\$ 3,307,426	\$ 3,115,397	\$ 3,115,771	(\$ 191,655)
Staffing Level FTE:	19.9	20.1	21.0	21.0	21.0	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 effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,748,688	\$ 1,581,835	\$ 1,671,672	\$ 2,107,553	\$ 1,679,990	\$ 8,318
Federal Funds	935,607	727,486	1,203,712	1,003,712	1,003,729	(199,983)
Other Funds	1,710,800	174,761	432,042	4,132	432,052	10
Total	\$ 4,395,096	\$ 2,484,082	\$ 3,307,426	\$ 3,115,397	\$ 3,115,771	(\$ 191,655)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,333,740	\$ 1,412,104	\$ 1,500,032	\$ 1,500,032	\$ 1,500,032	\$ 0
Operating Expenses	3,061,356	1,071,978	1,807,394	1,615,365	1,615,739	(191,655)
Total	\$ 4,395,096	\$ 2,484,082	\$ 3,307,426	\$ 3,115,397	\$ 3,115,771	(\$ 191,655)
Staffing Level FTE:	19.9	20.1	21.0	21.0	21.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	103,950	42,500	50,000	50,000
Juvenile Justice Delinquency Prevention Act	485,552	600,000	600,000	600,000
Juvenile Accountability Incentive Block Grant	267,504	275,000	275,000	275,000
ARRA Stimulus-Stabilization	1,762,217			
OTHER FUNDS:				
Annie E Casey Foundation	50,000	50,000	50,000	
Total	2,669,223	967,500	975,000	925,000

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,434/45	3,546/19	3,676/15	3,778/15
Average Sentence/Length of Stay (Month)	45/17	41/16	41/16	41/16
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	36/47/17	39/43/18	39/43/18	39/43/18
Female	46/18/36	43/17/40	43/17/40	43/17/40
Race: %White/Native/Black/Hispanic/oth at				
Male	63/27/6/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	55/41/1/1/1	52/43/2/1/1	52/43/2/1/1	52/43/2/1/1
Adult Parole Avg. End of Month Count	2,452	2,418	2,466	2,516
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	790.0	740.0	730.0	720.0
Juvenile Placement (ADP)	412.0	395.0	375.0	365.0
DOC Run Programs (ADP): (M/F)	76.2/41.2	89.2/36.5	90.0/40.0	90.0/40.0
Other Juvenile Placements	294.6	269.3	245.0	235.0
Juvenile Aftercare (ADP)	378	345	355	355
Youth - community-based services (ADP)	65	55	75	75

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 51,715,982	\$ 56,540,110	\$ 56,857,852	\$ 59,929,449	\$ 58,339,931	\$ 1,482,079
Federal Funds	9,238,915	2,073,720	2,314,116	1,692,606	2,106,363	(207,753)
Other Funds	3,698,465	6,646,364	6,921,153	6,573,831	6,951,427	30,274
Total	\$ 64,653,363	\$ 65,260,195	\$ 66,093,121	\$ 68,195,886	\$ 67,397,721	\$ 1,304,600
EXPENDITURE DETAIL:						
Personal Services	\$ 30,763,252	\$ 31,683,576	\$ 32,403,235	\$ 33,095,339	\$ 32,920,777	\$ 517,542
Operating Expenses	33,890,110	33,576,619	33,689,886	35,100,547	34,476,944	787,058
Total	\$ 64,653,363	\$ 65,260,195	\$ 66,093,121	\$ 68,195,886	\$ 67,397,721	\$ 1,304,600
Staffing Level FTE:	656.8	647.4	666.5	678.5	678.0	11.5

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium and minimum 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 12,428,523	\$ 13,886,755	\$ 14,030,964	\$ 14,738,310	\$ 14,675,188	\$ 644,224
Federal Funds	2,665,353	180,371	137,266	139,066	139,066	1,800
Other Funds	562,169	1,633,264	1,256,874	1,153,874	1,201,874	(55,000)
Total	\$ 15,656,045	\$ 15,700,389	\$ 15,425,104	\$ 16,031,250	\$ 16,016,128	\$ 591,024
EXPENDITURE DETAIL:						
Personal Services	\$ 9,858,796	\$ 9,928,819	\$ 10,106,686	\$ 10,211,409	\$ 10,202,326	\$ 95,640
Operating Expenses	5,797,249	5,771,570	5,318,418	5,819,841	5,813,802	495,384
Total	\$ 15,656,045	\$ 15,700,389	\$ 15,425,104	\$ 16,031,250	\$ 16,016,128	\$ 591,024
Staffing Level FTE:	210.1	203.4	208.0	210.0	210.0	2.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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REVENUES

FEDERAL FUNDS:

Workforce Investment Act	8,714	8,858	10,000	10,000
Alien Assistance Grant	29,324	24,115	22,000	22,000
Adult Education and Literacy	35,915	35,932	34,877	34,877
Child and Adult Nutrition Services	45,846	49,510	49,600	51,000
Title XIX Medicaid-YMU	3,335	2,529	2,500	2,500
Workplace Transitional Training-DSP	46,827	48,722		
ARRA Stimulus Stabilization	2,093,334	274,392		
ARRA Energy Efficiency-DSP	461,554			

OTHER FUNDS:

Law Enforcement Officer Training	51,238	51,238	51,238	51,238
Corrections Other	190,947	167,298	153,000	153,000
Inmate Phones	118,601	249,638	200,000	200,000
Commissary-DSP	45,709	47,526	40,000	40,000
Cost of Incarceration-DSP	9,905	10,175	5,000	5,000
Work Release	393,361	546,722	657,000	650,000
Community Service-RCMU	146,142	167,408	150,000	150,000
Total	3,680,752	1,684,063	1,375,215	1,369,615

*FY13 Yankton Minimum Unit and Rapid City Minimum Unit transferred back into MDSP budget.

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,159	1,216	1,286	1,309
Yankton Minimum Unit	243	254	276	276
Rapid City Minimum Unit	98	102	232	260
Daily Cost Per Inmate-DSP	\$42.89	\$40.55	\$38.89	\$39.67
Daily Cost Per Inmate-YMU	\$20.64	\$19.37	\$19.43	\$18.74
Daily Cost Per Inmate-RCMU	\$79.53	\$50.35	\$30.31	\$30.98
Staff to Inmate Ratio (All/Security)-DSP	1-6.45/1-8.68	1-7.22/1-9.31	1-7.56/1-9.71	1-7.70/1-9.88
Staff to Inmate Ratio-YMU/RCMU	1-10.80/1-7.90	1-12.24/1-7.14	1-13.80/1-12.89	1-13.80/1-13.68
Staff Turnover Rate	18.1%	19.4%	17.0%	17.0%
Academic Enrollments	920	989	1,020	1,020
Vocational Program Completers	108	130	150	150
Escapes/Walkaways DSP/YMU/RCMU	0/0/0	0/0/2	0/0/0	0/0/0
% of Inmates Working or in Programming	58%	58%	60%	60%
Inmate Assaults on Other Inmates	30/0/0	30/4/0	0/0/0	0/0/0
Inmate Assaults on Staff DSP/YMU/RCMU	0/0/0	6/0/2	0/0/0	0/0/0
Inmates on Work Release-YMU/RCMU	34/31	67/45	50/50	50/70

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 17,100,399	\$ 18,344,239	\$ 17,726,229	\$ 18,465,476	\$ 17,956,831	\$ 230,602
Federal Funds	3,347,671	850,225	958,269	557,610	971,367	13,098
Other Funds	101,146	1,120,020	650,501	950,746	728,712	78,211
Total	\$ 20,549,216	\$ 20,314,484	\$ 19,334,999	\$ 19,973,832	\$ 19,656,910	\$ 321,911
EXPENDITURE DETAIL:						
Personal Services	\$ 13,637,325	\$ 14,008,432	\$ 13,834,918	\$ 14,173,748	\$ 14,006,410	\$ 171,492
Operating Expenses	6,911,891	6,306,052	5,500,081	5,800,084	5,650,500	150,419
Total	\$ 20,549,216	\$ 20,314,484	\$ 19,334,999	\$ 19,973,832	\$ 19,656,910	\$ 321,911
Staffing Level FTE:	294.0	289.8	295.5	300.5	300.0	4.5

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	3,365	5,359		
Work Force Investment Act Title I			5,000	5,000
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	33,923	26,293	27,734	27,734
Adult Education and Literacy	28,639	29,085	34,075	34,075
Child Adult Nutrition Services (CANS)	28,086	43,319	45,480	46,917
Federal Prisoner Room and Board	1,008,464	530,025	530,000	356,423
Social Security /Bounty Program	28,800	24,800	27,500	27,500
ARRA Stimulus-Stabilization	2,102,661			
ARRA Energy Efficiency	460,776	1,194,277		
OTHER FUNDS:				
Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other - State Penitentiary	31,745	20,871	89,882	20,871
Corrections Other - Jameson Minimum	26,232	27,399	27,399	27,399
Community Service		71,613	71,613	71,613
Inmate Phone - State Penitentiary	53,587	150,146	150,146	150,546
Inmate Phone - Jameson Minimum	17,862	50,051	50,051	50,196
Commissary	52,029	53,524	53,524	53,394
Cost of Incarceration	22,901	22,850	25,000	25,000
Work Release Room and Board	382,528	410,139	459,900	459,900
Total	4,396,318	2,769,468	1,707,021	1,466,285

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	736	748	667	715
Jameson Annex	469	492	488	488
Jameson Minimum Unit	285	272	292	290
Federal/Other Inmates	43/26	17/0	15/0	15/0
Total State Penitentiary ADP	1,559	1,529	1,462	1,508
Daily Cost Per Inmate - Pen	\$60.59	\$57.50	\$61.79	\$62.28
Daily Cost Per Inmate - Jameson -C	\$15.77	\$16.45	\$13.69	\$15.53
Staff to Inmate Ratio (All/Security)	1-4.36/1-5.43	1-4.52/1-5.49	1-4.69/1-5.76	01-4.79/1-5.89
Staff Turnover Rate	26.2%	27.7%	16.0%	16%
Academic Enrollments	3,259	1,732	1,700	1,700
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	65%/35%	65%/35%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	83/19	101/36	0/0	0/0
Inmates on Work Release (ADC)	79	74	70	70

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 3,783,025	\$ 4,430,855	\$ 4,489,795	\$ 4,597,222	\$ 4,548,869	\$ 59,074
Federal Funds	777,916	97,518	81,461	68,863	68,863	(12,598)
Other Funds	28,469	138,367	316,222	288,022	323,135	6,913
Total	\$ 4,589,410	\$ 4,666,740	\$ 4,887,478	\$ 4,954,107	\$ 4,940,867	\$ 53,389
EXPENDITURE DETAIL:						
Personal Services	\$ 2,948,231	\$ 3,163,658	\$ 3,360,296	\$ 3,360,296	\$ 3,360,296	\$ 0
Operating Expenses	1,641,180	1,503,082	1,527,182	1,593,811	1,580,571	53,389
Total	\$ 4,589,410	\$ 4,666,740	\$ 4,887,478	\$ 4,954,107	\$ 4,940,867	\$ 53,389
Staffing Level FTE:	64.7	67.0	70.0	70.0	70.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Title I	4,606	5,836	5,800	5,800
Work Force Investment Act Special Project	5,021	2,724	5,000	5,000
Adult Education and Literacy	24,683	22,117	26,500	
Child Adult Nutrition Services (CANS)	9,344	10,000	10,000	10,000
Federal Prisoner Room and Board	42,396	63,619	60,000	60,000
Workplace Transitional Training	36,326	39,113		
ARRA Stimulus-Stabilization	370,667			
ARRA Energy Efficiency	29,857	174,068		
OTHER FUNDS:				
Corrections Other	40,197	33,460	36,000	36,000
Inmate Phone	39,349	73,942	75,000	75,000
Commissary	13,087	13,380	14,000	14,000
Cost of Incarceration	3,721	3,172	3,500	35,000
Rent	8,016	22,310	22,300	23,000
Community Service - E Unit	132,186	124,945	125,000	125,000
Total	759,456	588,686	383,100	388,800

PERFORMANCE INDICATORS

Average Daily Population :				
Women's Prison (state/fed/other)	164/2/0	184/2/0	185/0/0	187/0/0
Unit E - Minimum (state/fed/other)	91	91	93	94
Unit H - Minimum (state/fed/other)	94	97	99	101
Daily Cost Per Inmate:				
Women's Prison	\$76.69	\$69.36	\$77.43	\$78.18
Unit E - Minimum	\$22.84	\$26.06	\$24.92	\$24.97
Unit H - Minimum	\$30.61	\$30.29	\$29.57	\$29.43
Staff to Inmate Ratio (All/Security)	1-3.6/1-4.5	1-3.6/1-4.5	1-3.19/1-4.05	1-3.19/1-4.05
Staff Turnover Rate	32.4%	17.0%	17.0%	20.0%
Enrollments in Academics	937	998	1,017	1,287
Vocational Ed./GED Completers	20/29	20/33	20/33	0/36

Minimum Units E and H were reorganized in to the Women's Prison beginning FY13.

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,291,057	2,347,390	2,536,559	2,536,559	2,536,709	150
Total	\$ 2,291,057	\$ 2,347,390	\$ 2,536,559	\$ 2,536,559	\$ 2,536,709	\$ 150
EXPENDITURE DETAIL:						
Personal Services	\$ 604,643	\$ 706,329	\$ 796,274	\$ 796,274	\$ 796,274	\$ 0
Operating Expenses	1,686,414	1,641,061	1,740,285	1,740,285	1,740,435	150
Total	\$ 2,291,057	\$ 2,347,390	\$ 2,536,559	\$ 2,536,559	\$ 2,536,709	\$ 150
Staffing Level FTE:	13.2	14.5	14.0	14.0	14.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Administration	249,311	294,203	289,608	289,608
License Plates/Decals	644,429	627,979	690,000	690,000
Carpentry	353,115	242,841	400,000	400,000
Upholstery	209,076	140,941	210,000	210,000
Bookbinding/Print	275,163	249,426	276,000	275,000
Braille	207,119	169,188	210,000	210,000
Sign Shop/Machine Shop	149,654	212,256	190,000	190,000
Garment Industry	353,759	457,375	475,000	475,000
Private Sector	178,044	185,564	190,000	190,000
Data Entry Program	293,850	273,424	300,000	300,000
Total	2,913,520	2,853,197	3,230,608	3,229,608

PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$21,561)	(\$3,559)	(\$16,348)	(\$16,348)
License Plates/Decals	\$127,287	\$87,339	\$93,971	\$93,971
Carpentry	(\$13,227)	(\$33,048)	\$15,000	\$15,000
Upholstery	\$65,935	\$7,649	\$42,250	\$42,250
Bookbinding/Print	\$5,534	(\$3,182)	\$5,000	\$5,000
Braille Unit	\$67,271	\$45,560	\$60,000	\$60,000
Sign Shop/Machine Shop	\$27,238	\$4,846	\$25,000	\$25,000
Garment Industry	\$24,804	\$30,504	\$35,000	\$35,000
Private Sector	\$56,687	\$30,717	\$35,000	\$35,000
Data Entry Program	\$50,082	\$36,594	\$42,000	\$42,000
Operating Cost with Depreciation	\$2,630,430	\$2,641,978	\$2,996,415	\$2,996,415
Income before Operating Transfers	\$390,051	\$211,419	\$400,623	\$400,623
Net Income	\$293,027	(\$1,130,429)	(\$399,307)	\$495,058
Cash Balance	\$3,597,157	\$2,693,122	\$2,293,945	\$2,681,399
Current Assets (Cash, Inventory, A/R)	\$5,053,990	\$4,065,676	\$3,662,299	\$4,049,753
Total Average Inmates Employed	293	213	275	300

FY 2011 included \$107,204 transfer to Sex Offender and Community Transition activities.

FY 2012 included \$91,488 transfer to Sex Offender and Community Transition activities and \$1,250,000 for construction costs for Rapid Minimum Unit.

FY 2013 included \$91,488 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$91,488 transfer to Sex Offender and Community Transition activities.

CORRECTIONS

1826 Inmate Services

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 15,535,421	\$ 16,361,990	\$ 17,274,939	\$ 18,407,599	\$ 17,526,178	\$ 251,239
Federal Funds	2,041,916	945,606	1,137,120	927,067	927,067	(210,053)
Other Funds	559,348	1,232,958	1,947,228	1,480,861	1,947,228	0
Total	\$ 18,136,686	\$ 18,540,555	\$ 20,359,287	\$ 20,815,527	\$ 20,400,473	\$ 41,186
EXPENDITURE DETAIL:						
Personal Services	\$ 1,214,953	\$ 1,229,560	\$ 1,712,917	\$ 1,766,412	\$ 1,712,917	\$ 0
Operating Expenses	16,921,732	17,310,995	18,646,370	19,049,115	18,687,556	41,186
Total	\$ 18,136,686	\$ 18,540,555	\$ 20,359,287	\$ 20,815,527	\$ 20,400,473	\$ 41,186
Staffing Level FTE:	23.9	22.4	29.0	30.0	29.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Byrne Grant (Sex Offender)	159,542	150,390	179,222	179,222
Second Chance Act Prisoner ReEntry-Adult	286,857	795,078	750,000	750,000
OTHER FUNDS:				
Work Release Room and Board	243,360	225,571	150,000	150,000
Charges to Other Agencies	914,148	894,615	915,000	915,000
Medical Co-Pay	36,962	37,198	37,000	37,000
Pheasantland Industries (Classification)	49,567	36,321	52,189	52,189
Pheasantland Industries (SOMP)	57,636	55,527	58,000	58,000
Total	1,748,072	2,194,700	2,141,411	2,141,411

This is a new program in FY2013 as part of a reorganization.

PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$12.30	\$11.78	\$12.21	\$12.46
Community Service Hours Worked	509,603	428,789	500,000	500,000
Institutional Support Hours (HSC/DOC)	1,685,710	1,620,995	1,750,000	1,625,000
Community Work Release Placements	38	36	27	30

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,868,615	\$ 3,516,270	\$ 3,335,925	\$ 3,720,842	\$ 3,632,865	\$ 296,940
Federal Funds	406,058	0	0	0	0	0
Other Funds	156,276	174,366	213,769	163,769	213,769	0
Total	\$ 3,430,949	\$ 3,690,636	\$ 3,549,694	\$ 3,884,611	\$ 3,846,634	\$ 296,940
EXPENDITURE DETAIL:						
Personal Services	\$ 2,499,304	\$ 2,646,778	\$ 2,592,144	\$ 2,787,200	\$ 2,842,554	\$ 250,410
Operating Expenses	931,645	1,043,859	957,550	1,097,411	1,004,080	46,530
Total	\$ 3,430,949	\$ 3,690,636	\$ 3,549,694	\$ 3,884,611	\$ 3,846,634	\$ 296,940
Staffing Level FTE:	50.9	50.3	50.0	54.0	55.0	5.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Supervision Fee to General	370,906	372,960	375,000	375,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	406,058			
OTHER FUNDS:				
Room/Board (CTP)	219,702	116,577	160,000	170,000
Total	996,666	489,537	535,000	545,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	3,160	3,136	3,191	3,247
Discretionary Paroles Granted	587	539	548	558
Suspended Sentence Releases	69	51	52	53
Total Releases to Supervision	1,711	1,671	1,700	1,730
Revocations	711	889	800	720
Commutations/Pardons Recommended	2/30	0/39	3/37	3/37
PAROLE SERVICES:				
Daily Parolee Cost	\$4.02	\$4.28	\$4.05	4.36
Average End of Month Count (in-state)	2,452	2,418	2,466	2,516
Avg. Time on Parole (Months)	29.83	27.0	29.70	30.50
Agent/Parolee Ratio - Average End of Month	1/66	1/69	1/67	1/63
Restitution, Child Support, Fines Paid	\$2,225,867	\$2,175,315	\$2,218,821	\$2,263,198
Revocation Rate	13.00%	19.75%	17.78%	16.00%
Days Parolees Jailed	11,296	12,118	12,432	12,680
Supervision Levels: (%)				
Intensive	6.3	6.7	6.7	6.7
Maximum	20.4	22.6	22.6	22.6
Medium	34.4	35.7	35.7	35.7
Minimum	9.1	8.7	8.7	8.7
Indirect	21.4	19.3	19.3	19.3
Parolee Contacts	112,062	100,624	102,636	104,689
Other Community Contacts	22,297	16,682	17,016	17,356
Total Contacts	134,359	117,306	119,652	122,045
Avg Monthly Contacts/Parolee	3.80	3.47	3.64	3.71
Interstate Compact - Avg End Of Month	399	393.	401	409

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 21,869,768	\$ 21,660,385	\$ 23,987,031	\$ 25,022,248	\$ 24,776,290	\$ 789,259
Federal Funds	9,989,624	6,792,252	8,107,388	7,952,295	7,779,933	(327,455)
Other Funds	225,517	976,839	872,526	810,235	842,187	(30,339)
Total	\$ 32,084,909	\$ 29,429,475	\$ 32,966,945	\$ 33,784,778	\$ 33,398,410	\$ 431,465
EXPENDITURE DETAIL:						
Personal Services	\$ 8,675,137	\$ 8,498,154	\$ 8,607,318	\$ 8,749,961	\$ 8,749,961	\$ 142,643
Operating Expenses	23,409,771	20,931,321	24,359,627	25,034,817	24,648,449	288,822
Total	\$ 32,084,909	\$ 29,429,475	\$ 32,966,945	\$ 33,784,778	\$ 33,398,410	\$ 431,465
Staffing Level FTE:	179.3	168.1	169.2	172.2	172.2	3.0

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 integration 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 13,513,305	\$ 13,331,546	\$ 15,345,590	\$ 16,246,427	\$ 16,107,107	\$ 761,517
Federal Funds	8,008,087	6,110,922	7,433,745	7,257,701	7,085,339	(348,406)
Other Funds	206,504	511,659	687,081	639,390	639,390	(47,691)
Total	\$ 21,727,896	\$ 19,954,127	\$ 23,466,416	\$ 24,143,518	\$ 23,831,836	\$ 365,420
EXPENDITURE DETAIL:						
Personal Services	\$ 2,306,443	\$ 2,324,140	\$ 2,346,110	\$ 2,488,753	\$ 2,488,753	\$ 142,643
Operating Expenses	19,421,454	17,629,987	21,120,306	21,654,765	21,343,083	222,777
Total	\$ 21,727,896	\$ 19,954,127	\$ 23,466,416	\$ 24,143,518	\$ 23,831,836	\$ 365,420
Staffing Level FTE:	46.6	44.2	44.5	47.5	47.5	3.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	6,289,173	5,963,203	7,424,964	6,975,445
ARRA Title XIX Medicaid	795,223	1,031		
Social Security	287,191	239,142	275,000	275,000
Juvenile Accountability Incentive Block	89,413	67,890	90,000	90,000
Second Chance Act Youth Offender Reentry	208,105	144,096	289,833	80,000
ARRA Stimulus-Stabilization	353,968			
OTHER FUNDS:				
Parental Support	371,387	343,497	355,000	375,000
School & Public Lands (West Farm)	81,147	82,000		
Rent (West Farm)	6,039	6,000	6,113	7,000
School & Public Lands (STS)	64,272	95,639	95,600	95,600
Housing Rent (STS)	25,379	27,988	28,000	28,000
Total	8,571,297	6,970,486	8,564,510	7,926,045

PERFORMANCE INDICATORS

New Commitments	305	304	305	305
Recommitments After DOC Discharge	25	22	25	25
Overall Caseload ADP	790	740	730	720
Aftercare ADP	378	345	355	355
Aftercare Revocations	109	114	105	105
Aftercare Revocation Rate	13.6%	14.0%	13.6%	13.6%
Chemical Dependency	26.5%	31.6%	35.0%	35.0%
Psychological	3.1%	0.0%	0.0%	0.0%
Felony	9.2%	15.8%	12.0%	12.0%
Misdemeanor	19.4%	37.7%	38.0%	38.0%
Average Case Load	23.8	23.2	23.5	23.5

Other aftercare contains Absconder, Job Corps, Out-of-State and Boarding School

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,163,133	\$ 1,371,812	\$ 1,390,422	\$ 1,390,422	\$ 1,390,668	\$ 246
Federal Funds	217,074	0	0	0	0	0
Other Funds	11,822	3,875	14,942	14,942	14,942	0
Total	\$ 1,392,029	\$ 1,375,686	\$ 1,405,364	\$ 1,405,364	\$ 1,405,610	\$ 246
EXPENDITURE DETAIL:						
Personal Services	\$ 1,259,922	\$ 1,274,579	\$ 1,285,733	\$ 1,285,733	\$ 1,285,733	\$ 0
Operating Expenses	132,107	101,107	119,631	119,631	119,877	246
Total	\$ 1,392,029	\$ 1,375,686	\$ 1,405,364	\$ 1,405,364	\$ 1,405,610	\$ 246
Staffing Level FTE:	26.3	25.9	26.0	26.0	26.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	217,074			
OTHER FUNDS:				
Parental Support		11,822	14,942	14,942
Total	217,074	11,822	14,942	14,942

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Average Daily Population	36.1	43.7	44.0	44.0
Population Peak/Low	45/26	50/33	50/33	50/33
Avg. Length of Stay in Days (YCC1/YCC2)	130/138	126/148	126/148	126/148
Average Age	16.3	17.1	17.0	17.0
Daily Cost/Student *	\$244.20	\$199.94	\$197.41	\$200.46
Walk-Aways (YCC1/YCC2)	0/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	.10	1.11	1.25	1.50
Math	2.60	1.22	1.50	1.75
Overall	1.35	1.16	1.37	1.62
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.42)**	.300	.000	.000	.000
% of Youth who fear for safety (18.6%)**	3.0%	7.1%	4.0%	2.0%
% of Youth receiving visits from parents	50.0%	53.0%	65.0%	75.0%
% of Youth parent phone contact (63.8%)**	91.0%	75.9%	85.0%	95.0%
% of Youth/Physical Fitness Improvement	80.0%	86.7%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	96.3%	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,171,483	\$ 1,356,881	\$ 1,418,977	\$ 1,418,977	\$ 1,419,209	\$ 232
Federal Funds	221,740	0	0	0	0	0
Other Funds	2,440	2,160	14,280	14,280	14,280	0
Total	\$ 1,395,663	\$ 1,359,041	\$ 1,433,257	\$ 1,433,257	\$ 1,433,489	\$ 232
EXPENDITURE DETAIL:						
Personal Services	\$ 1,277,101	\$ 1,271,047	\$ 1,329,901	\$ 1,329,901	\$ 1,329,901	\$ 0
Operating Expenses	118,562	87,993	103,356	103,356	103,588	232
Total	\$ 1,395,663	\$ 1,359,041	\$ 1,433,257	\$ 1,433,257	\$ 1,433,489	\$ 232
Staffing Level FTE:	26.5	24.8	26.0	26.0	26.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	221,740			
OTHER FUNDS:				
Parental Support		2,440	14,280	14,280
Total	221,740	2,440	14,280	14,280

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Average Daily Population	40.1	45.5	46.0	46.0
Population Peak/Low	51/28	55/37	55/37	55/37
Average Length of Stay (Days)	96.1	96.4	100.0	100.0
Average Age	16.3	16.4	16.4	16.4
Daily Cost Per Student *	\$233.70	\$196.32	\$195.20	\$198.25
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	.40	1.27	1.50	1.75
Math	1.70	1.95	2.25	2.50
Overall	1.05	1.61	1.87	2.12
Performance-Based Standards:				
Assaults on Youth/100 service days (.42)**	.000	.073	.000	.000
% of Youth who fear for safety (18.6%)**	6.0%	11.1%	8.0%	5.0%
% of Youth receiving visits from parents	73.0%	60.0%	70.0%	80.0%
% of Youth parent phone contact (63.8%)**	97.0%	83.3%	90.0%	95.0%
% of Youth / Physical Fitness improvement	93.0%	76.7%	85.0%	92.0%
% 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 4,756,036	\$ 4,129,148	\$ 4,285,736	\$ 4,410,464	\$ 4,312,727	\$ 26,991
Federal Funds	1,304,938	681,330	673,643	694,594	694,594	20,951
Other Funds	0	441,304	142,600	128,000	150,300	7,700
Total	\$ 6,060,974	\$ 5,251,782	\$ 5,101,979	\$ 5,233,058	\$ 5,157,621	\$ 55,642
EXPENDITURE DETAIL:						
Personal Services	\$ 2,466,857	\$ 2,260,226	\$ 2,206,600	\$ 2,206,600	\$ 2,206,600	\$ 0
Operating Expenses	3,594,117	2,991,555	2,895,379	3,026,458	2,951,021	55,642
Total	\$ 6,060,974	\$ 5,251,782	\$ 5,101,979	\$ 5,233,058	\$ 5,157,621	\$ 55,642
Staffing Level FTE:	51.9	45.9	44.7	44.7	44.7	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	69,953	53,176	70,000	70,000
Title I	145,927	117,507	133,848	133,848
Special Education	46,396	47,844	47,120	47,120
Carl Perkins	44,393	42,128	42,927	42,927
Personal Responsibility Education Program		43,884	121,747	121,747
Child Adult Nutrition Services (CANS)	241,067	242,006	257,763	209,255
ARRA Stimulus-Stabilization	457,192			
ARRA Energy Efficiency	238,838	512,077		
OTHER FUNDS:				
Corrections Other	9,671	1,444	5,000	5,000
Employee Rent	54,547	46,443	45,000	45,000
Total	1,307,984	1,106,509	723,405	674,897

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	76.2/41.2	89.2/36.5	90.0/40.0	90.0/40.0
Daily Cost Per Student *	\$133.59	\$111.72	\$107.52	\$110.29
Education Participants	461	441	441	441
GEDs Earned	22	34	34	34
Vocational Program Completers	140	163	163	163
Avg. Grade Level Improvement (STAR)**				
Reading	.75	1.11	1.31	1.56
Math	3.73	1.53	1.75	2.00
Overall	2.24	1.32	1.53	1.78
Staff Turnover Rate	24.4%	26.8%	25.0%	20.0%

*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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,265,812	\$ 1,470,999	\$ 1,546,306	\$ 1,555,958	\$ 1,546,579	\$ 273
Federal Funds	237,785	0	0	0	0	0
Other Funds	4,750	17,841	13,623	13,623	23,275	9,652
Total	\$ 1,508,346	\$ 1,488,840	\$ 1,559,929	\$ 1,569,581	\$ 1,569,854	\$ 9,925
EXPENDITURE DETAIL:						
Personal Services	\$ 1,364,815	\$ 1,368,162	\$ 1,438,974	\$ 1,438,974	\$ 1,438,974	\$ 0
Operating Expenses	143,531	120,679	120,955	130,607	130,880	9,925
Total	\$ 1,508,346	\$ 1,488,840	\$ 1,559,929	\$ 1,569,581	\$ 1,569,854	\$ 9,925
Staffing Level FTE:	28.1	27.3	28.0	28.0	28.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	237,785			
OTHER FUNDS:				
Parental Support		5,678	12,599	12,599
Total	237,785	5,678	12,599	12,599

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$234.03	\$226.04	\$217.27	\$221.07
ExCEL:				
Average Daily Population	21.8	15.8	18.0	18.0
Population Peak/Low	24/14	18/12	20/12	20/12
Average Length of Stay in Days	125.1	128.7	129.0	129.0
Average Age	16.3	16.0	16.0	16.0
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population	21.8	20.7	22.0	22.0
Population Peak/Low	24/17	24/16	24/16	24/16
Average Length of Stay in Days	180.2	160.6	160.0	160.0
Average Age	16.1	15.9	15.9	15.9
Walk-Aways	0	0	0	0

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

** Field averages across reporting agencies.