

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 79,782,330	\$ 84,870,671	\$ 87,646,500	\$ 94,157,731	\$ 91,415,329	\$ 3,768,829
Federal Funds	9,593,457	9,558,549	10,920,884	9,080,409	9,163,501	( 1,757,383 )
Other Funds	7,797,964	8,168,019	8,375,195	10,706,307	12,753,304	4,378,109
<b>Total</b>	<b>\$ 97,173,752</b>	<b>\$ 102,597,239</b>	<b>\$ 106,942,579</b>	<b>\$ 113,944,447</b>	<b>\$ 113,332,134</b>	<b>\$ 6,389,555</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,593,834	\$ 43,624,392	\$ 45,614,725	\$ 46,475,795	\$ 45,927,328	\$ 312,603
Operating Expenses	55,579,918	58,972,848	61,327,854	67,468,652	67,404,806	6,076,952
<b>Total</b>	<b>\$ 97,173,752</b>	<b>\$ 102,597,239</b>	<b>\$ 106,942,579</b>	<b>\$ 113,944,447</b>	<b>\$ 113,332,134</b>	<b>\$ 6,389,555</b>
Staffing Level FTE:	835.6	851.2	871.2	876.2	874.2	3.0

# CORRECTIONS

181 Administration

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,581,835	\$ 2,053,403	\$ 1,753,143	\$ 1,910,412	\$ 1,815,449	\$ 62,306
Federal Funds	727,486	891,728	1,010,904	1,010,904	1,011,006	102
Other Funds	174,761	681,523	432,446	332,732	333,348	( 99,098 )
<b>Total</b>	<b>\$ 2,484,082</b>	<b>\$ 3,626,654</b>	<b>\$ 3,196,493</b>	<b>\$ 3,254,048</b>	<b>\$ 3,159,803</b>	<b>( \$ 36,690 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,412,104	\$ 1,492,092	\$ 1,573,690	\$ 1,648,857	\$ 1,573,690	\$ 0
Operating Expenses	1,071,978	2,134,562	1,622,803	1,605,191	1,586,113	( 36,690 )
<b>Total</b>	<b>\$ 2,484,082</b>	<b>\$ 3,626,654</b>	<b>\$ 3,196,493</b>	<b>\$ 3,254,048</b>	<b>\$ 3,159,803</b>	<b>( \$ 36,690 )</b>
Staffing Level FTE:	20.1	21.0	22.0	22.0	22.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,581,835	\$ 2,053,403	\$ 1,753,143	\$ 1,910,412	\$ 1,815,449	\$ 62,306
Federal Funds	727,486	891,728	1,010,904	1,010,904	1,011,006	102
Other Funds	174,761	681,523	432,446	332,732	333,348	( 99,098 )
<b>Total</b>	<b>\$ 2,484,082</b>	<b>\$ 3,626,654</b>	<b>\$ 3,196,493</b>	<b>\$ 3,254,048</b>	<b>\$ 3,159,803</b>	<b>( \$ 36,690 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,412,104	\$ 1,492,092	\$ 1,573,690	\$ 1,648,857	\$ 1,573,690	\$ 0
Operating Expenses	1,071,978	2,134,562	1,622,803	1,605,191	1,586,113	( 36,690 )
<b>Total</b>	<b>\$ 2,484,082</b>	<b>\$ 3,626,654</b>	<b>\$ 3,196,493</b>	<b>\$ 3,254,048</b>	<b>\$ 3,159,803</b>	<b>( \$ 36,690 )</b>
<b>Staffing Level FTE:</b>	<b>20.1</b>	<b>21.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title V - Community Prevention		28,280	30,000	300,000
Juvenile Justice Delinquency Prevention Act	355,391	463,736	475,000	475,000
Juvenile Accountability Incentive Block Grant	208,379	16,990	200,000	200,000
<b>OTHER FUNDS:</b>				
Annie E Casey Foundation	50,000	50,000		
<b>Total</b>	<b>613,770</b>	<b>559,006</b>	<b>705,000</b>	<b>975,000</b>

### PERFORMANCE INDICATORS

#### ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,546/19	3,623/14	3,633/15	3,584/15
Average Sentence/Length of Stay (Month)	41/16	36/21*		
<b>Crimes: %Nonviolent/Violent/Drug at FY-End</b>				
Male	39/43/18	39/43/18	35/50/15	30/58/12
Female	43/17/40	43/16/41	40/23/37	37/30/33
<b>Race: %White/Native/Black/Hisp/oth at</b>				
Male	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	52/43/2/1/1	54/41/3/2/0	54/41/3/2/0	54/41/3/2/0
Adult Parole Avg. End of Month Count	2,418	2,473	2,144	1,859
<b>JUVENILE SYSTEM:</b>				
Total Juvenile Average Daily Population	740.0	692.5	715.0	715.0
Juvenile Placement (ADP)	395.0	387.7	390.0	385
DOC Run Programs (ADP): (M/F)	89.2/36.5	83.7/34.3	90.0/40.0	90.0/40.0
Other Juvenile Placements	269.3	269.7	260	255
Juvenile Aftercare (ADP)	345	304.8	325	330
Youth - community-based services (ADP)	55	265.5	270	280

\* Through February 2013 - no available data at this time.

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 56,540,110	\$ 60,069,526	\$ 60,571,121	\$ 66,186,608	\$ 63,474,010	\$ 2,902,889
Federal Funds	2,073,720	2,063,639	2,130,047	1,139,472	1,141,525	( 988,522 )
Other Funds	6,646,364	7,107,428	7,100,527	9,597,685	11,644,055	4,543,528
<b>Total</b>	<b>\$ 65,260,195</b>	<b>\$ 69,240,592</b>	<b>\$ 69,801,695</b>	<b>\$ 76,923,765</b>	<b>\$ 76,259,590</b>	<b>\$ 6,457,895</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 31,683,576	\$ 33,336,047	\$ 34,774,500	\$ 35,506,828	\$ 35,087,103	\$ 312,603
Operating Expenses	33,576,619	35,904,546	35,027,195	41,416,937	41,172,487	6,145,292
<b>Total</b>	<b>\$ 65,260,195</b>	<b>\$ 69,240,592</b>	<b>\$ 69,801,695</b>	<b>\$ 76,923,765</b>	<b>\$ 76,259,590</b>	<b>\$ 6,457,895</b>
Staffing Level FTE:	647.4	659.3	677.0	682.0	680.0	3.0

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,886,755	\$ 14,792,164	\$ 15,205,385	\$ 15,370,081	\$ 15,208,304	\$ 2,919
Federal Funds	180,371	149,939	142,413	116,669	116,991	( 25,422 )
Other Funds	1,633,264	1,179,008	1,242,387	1,204,947	1,339,129	96,742
<b>Total</b>	<b>\$ 15,700,389</b>	<b>\$ 16,121,111</b>	<b>\$ 16,590,185</b>	<b>\$ 16,691,697</b>	<b>\$ 16,664,424</b>	<b>\$ 74,239</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,928,819	\$ 10,503,154	\$ 10,769,728	\$ 10,885,503	\$ 10,871,595	\$ 101,867
Operating Expenses	5,771,570	5,617,957	5,820,457	5,806,194	5,792,829	( 27,628 )
<b>Total</b>	<b>\$ 15,700,389</b>	<b>\$ 16,121,111</b>	<b>\$ 16,590,185</b>	<b>\$ 16,691,697</b>	<b>\$ 16,664,424</b>	<b>\$ 74,239</b>
<b>Staffing Level FTE:</b>	<b>203.4</b>	<b>208.5</b>	<b>210.0</b>	<b>210.0</b>	<b>210.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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### REVENUES

#### FEDERAL FUNDS:

Workforce Investment Act	8,858	10,539	13,000	13,000
Alien Assistance Grant	24,115	16,613	10,000	
Adult Education and Literacy	35,932	36,867	34,877	34,877
Child and Adult Nutrition Services	49,510	52,478	53,000	53,000
Title XIX Medicaid-YMU	2,529	2,386	2,500	2,500

#### OTHER FUNDS:

Law Enforcement Officer Training	51,238			
Corrections Other	48,074	54,300	15,000	15,000
Inmate Phones	249,638	306,556	265,000	265,000
Commissary	47,526	55,442	45,000	45,000
Cost of Incarceration	10,175	17,646	10,000	10,000
Work Release	546,722	750,950	575,000	575,000
Community Service	286,632	179,053	165,000	165,000
<b>Total</b>	<b>1,360,949</b>	<b>1,482,830</b>	<b>1,188,377</b>	<b>1,178,377</b>

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

### PERFORMANCE INDICATORS

#### Average Daily Population:

Mike Durfee State Prison	1,216	1,208	1,220	1,231
Yankton Minimum Unit	254	276	259	259
Rapid City Minimum Unit	102	206	252	254
Daily Cost Per Inmate-DSP	\$40.55	\$43.85	\$43.90	\$46.55
Daily Cost Per Inmate-YMU	\$19.37	\$26.37	\$21.38	\$30.52
Daily Cost Per Inmate-RCMU	\$50.35	\$38.62	\$32.91	\$39.00
Staff to Inmate Ratio (All/Security)-DSP	1-7.22/1-9.31	1-7.1/1-9.18	1-7.18/1-9.14	1-7.24/1-9.22
Staff to Inmate Ratio (All)-YMU/RCC	1-12.24 /1-7.14	1-14.01/1-11.17	1-12.95/1-12.6	1/12.95/1-12.7
Staff Turnover Rate	19.4%	18.27%	18.27%	18.27%
Academic Enrollments DSP/YMU/RCC	989	890/431/121	899/404/148	906/404/149
Vocational Program Completers	130	190	192	194
% of Inmates Working or in Programming	58%	60%	60%	60%
Inmate Assaults on Other Inmates	30/4/0	27/0/1	0/0/0	0/0/0
Inmate Assaults on Staff DSP/YMU/RCMU	6/0/2	1/0/2	0/0/0	0/0/0
Inmates on Work Release-YMU/RCMU	67/45	54/50	40/50	40/50

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,344,239	\$ 19,187,497	\$ 18,857,029	\$ 20,115,354	\$ 19,277,680	\$ 420,651
Federal Funds	850,225	1,065,845	977,800	584,904	586,288	( 391,512 )
Other Funds	1,120,020	600,960	740,109	740,142	1,324,441	584,332
<b>Total</b>	<b>\$ 20,314,484</b>	<b>\$ 20,854,301</b>	<b>\$ 20,574,938</b>	<b>\$ 21,440,400</b>	<b>\$ 21,188,409</b>	<b>\$ 613,471</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,008,432	\$ 14,566,219	\$ 14,913,707	\$ 15,490,637	\$ 15,263,306	\$ 349,599
Operating Expenses	6,306,052	6,288,083	5,661,231	5,949,763	5,925,103	263,872
<b>Total</b>	<b>\$ 20,314,484</b>	<b>\$ 20,854,301</b>	<b>\$ 20,574,938</b>	<b>\$ 21,440,400</b>	<b>\$ 21,188,409</b>	<b>\$ 613,471</b>
<b>Staffing Level FTE:</b>	<b>289.8</b>	<b>289.8</b>	<b>302.0</b>	<b>308.0</b>	<b>306.0</b>	<b>4.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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### REVENUES

#### FEDERAL FUNDS:

Work Force Investment Act Special Project	5,359	4,730		
Work Force Investment Act Title I		1,034	5,000	5,000
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	26,293	16,613	27,734	
Adult Education and Literacy	29,085	30,896	34,075	34,075
Child Adult Nutrition Services (CANS)	43,319	24,739	46,917	34,833
Federal Prisoner Room and Board	530,025	348,520	377,775	377,775
Social Security /Bounty Program	24,800	32,000	27,500	27,587
Byrne Grant (PREA)		31,822	55,000	85,469

#### OTHER FUNDS:

Law Enforcement Officer Training Fund	91,837			
Corrections Other - State Penitentiary	20,871	31,291	20,871	31,500
Corrections Other - Jameson Minimum	27,399	27,604	27,399	27,600
Community Service	71,613	76,469	71,613	76,500
Inmate Phone - State Penitentiary	150,146	167,766	150,546	167,800
Inmate Phone - Jameson Minimum	50,051	55,922	50,196	55,900
Commissary	53,524	57,897	53,394	63,687
Cost of Incarceration	22,850	29,157	25,000	25,000
Work Release Room and Board	410,139	409,721	459,900	414,371
<b>Total</b>	<b>1,575,191</b>	<b>1,364,061</b>	<b>1,450,800</b>	<b>1,444,977</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Penitentiary	748	716	715	699
Jameson Annex	492	490	485	451
Jameson Minimum Unit	272	290	280	279
Federal/Other Inmates	17/0	14/0	15/0	15/0
Total State Penitentiary ADP	1,529	1,510	1,495	1,429
Daily Cost Per Inmate - Pen	\$57.50	\$58.78	\$63.65	\$64.38
Daily Cost Per Inmate - Jameson -C	\$16.45	\$24.73	\$16.84	\$28.63
Staff to Inmate Ratio (All/Security)	1-4.52/1-5.49	1-4.89/1-6.02	1-4.79/1-5.93	1-4.50/1-5.59
Staff Turnover Rate	29.3%	29.5%	16%	16%
Academic Enrollments	1,732	1,700	1,700	1,700
Inmate Assaults on Inmates/Staff	101/36	103/31	0	0
Inmates on Work Release (ADC)	74	73	70	65

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,430,855	\$ 4,552,004	\$ 4,734,450	\$ 4,882,504	\$ 4,757,851	\$ 23,401
Federal Funds	97,518	63,253	72,619	72,619	72,695	76
Other Funds	138,367	193,143	326,251	292,251	327,260	1,009
<b>Total</b>	<b>\$ 4,666,740</b>	<b>\$ 4,808,400</b>	<b>\$ 5,133,320</b>	<b>\$ 5,247,374</b>	<b>\$ 5,157,806</b>	<b>\$ 24,486</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,163,658	\$ 3,402,292	\$ 3,550,472	\$ 3,552,897	\$ 3,550,472	\$ 0
Operating Expenses	1,503,082	1,406,108	1,582,848	1,694,477	1,607,334	24,486
<b>Total</b>	<b>\$ 4,666,740</b>	<b>\$ 4,808,400</b>	<b>\$ 5,133,320</b>	<b>\$ 5,247,374</b>	<b>\$ 5,157,806</b>	<b>\$ 24,486</b>
<b>Staffing Level FTE:</b>	<b>67.0</b>	<b>69.8</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	5,836	4,433	4,500	4,500
Work Force Investment Act Special Project	2,724	4,716	6,500	6,500
Adult Education and Literacy	22,117	30,895	31,000	31,000
Child Adult Nutrition Services (CANS)	10,000	8,125	8,500	8,500
Federal Prisoner Room and Board	63,619	18,495	15,000	15,000
Workplace Transitional Training	39,113			
<b>OTHER FUNDS:</b>				
Corrections Other	33,460	47,045	47,000	47,000
Inmate Phone	73,942	86,148	86,000	87,000
Commissary	13,380	14,474	14,500	14,500
Cost of Incarceration	3,172	5,843	5,800	5,800
Rent	22,310	22,171	23,000	23,000
Community Service - Unit E	124,945	128,392	125,000	125,000
Work Release Room and Board	42,353	45,410	45,000	45,000
<b>Total</b>	<b>456,971</b>	<b>416,147</b>	<b>411,800</b>	<b>412,800</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Women's Prison (state/fed/other)	184/2/0	176/0/0	170/0/0	164/0/0
Unit E - Minimum (state/fed/other)	91	88	91	97
Unit H - Minimum (state/fed/other)	97	98	98	100
<b>Daily Cost Per Inmate:</b>				
Women's Prison	\$69.36	\$66.22	\$87.42	\$81.63
Unit E - Minimum	\$26.06	\$34.13	\$27.11	\$33.94
Unit H - Minimum	\$30.29	\$35.17	\$31.73	\$37.79
Staff to Inmate Ratio (All/Security) SDWP	1-3.6/1-4.5	1-3.38/1-4.40	1-3.27/1-4.25	1-3.15/1-4.1
Staff Turnover Rate	17.0%	26.8%	20.0%	20.0%
Enrollments in Academics	998	1,300	1,300	1,325
Vocational Ed./GED Completers	20/33	0/45	0/40	0/50

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,347,390	2,227,181	2,584,965	5,988,130	5,991,115	3,406,150
<b>Total</b>	<b>\$ 2,347,390</b>	<b>\$ 2,227,181</b>	<b>\$ 2,584,965</b>	<b>\$ 5,988,130</b>	<b>\$ 5,991,115</b>	<b>\$ 3,406,150</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 706,329	\$ 649,870	\$ 841,422	\$ 841,422	\$ 841,422	\$ 0
Operating Expenses	1,641,061	1,577,310	1,743,543	5,146,708	5,149,693	3,406,150
<b>Total</b>	<b>\$ 2,347,390</b>	<b>\$ 2,227,181</b>	<b>\$ 2,584,965</b>	<b>\$ 5,988,130</b>	<b>\$ 5,991,115</b>	<b>\$ 3,406,150</b>
<b>Staffing Level FTE:</b>	<b>14.5</b>	<b>13.2</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Administration	292,290	276,710	303,456	303,456
Carpentry	242,841	199,421	380,619	381,086
Upholstery	140,941	155,876	178,591	179,491
Bookbinding/Print	249,426	251,545	286,110	286,173
Braille	167,656	204,864	257,939	261,167
Sign Shop/Machine Shop	212,256	190,755	232,521	232,572
Garment Industry	457,575	458,552	479,910	481,233
Private Sector	185,521	228,476	271,220	273,999
Data Entry Program	273,424	232,377	283,654	284,162
<b>Total</b>	<b>2,221,930</b>	<b>2,198,576</b>	<b>2,674,020</b>	<b>2,683,339</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Profit/(Loss) by Prison Shop</b>				
Administration	(\$3,142)	(\$19,088)	(\$9,780)	(\$8,965)
License Plates/Decals	\$114,856	\$54,516	\$248,466	\$1,113,323
Carpentry	(\$32,493)	(\$33,783)	\$15,197	\$32,869
Upholstery	\$14,371	\$21,681	\$35,694	\$44,428
Bookbinding/Print	(\$2,573)	\$3,771	\$5,757	\$18,769
Braille Unit	\$62,410	\$67,286	\$125,395	\$139,941
Sign Shop/Machine Shop	\$12,665	(\$20,506)	\$822	\$11,061
Garment Industry	\$39,099	\$66,284	\$51,292	\$74,121
Private Sector	\$38,955	\$73,791	\$80,445	\$94,996
Data Entry Program	\$42,744	\$41,252	\$20,127	\$33,086
Operating Cost with Depreciation	\$2,643,430	\$2,602,754	\$2,949,425	\$6,463,246
Income before Operating Transfers	\$286,893	\$255,204	\$573,416	\$1,553,628
Net Income	(\$1,054,955)	(\$664,307)	\$449,513	\$1,426,007
Cash Balance	\$2,798,547	\$2,134,289	\$2,262,607	\$3,987,414
Current Assets (Cash, Inventory, A/R)	\$4,432,862	\$3,859,096	\$3,987,414	\$5,482,331
Total Average Inmates Employed	213	207	215	220

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 \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$123,904 transfer to Sex Offender and Community Transition activities.

FY 2015 included \$127,621 transfer to Sex Offender and Community Transition activities.



# CORRECTIONS

## 1826 Inmate Services

### MISSION:

To provide medical, mental health and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system and to prepare offenders to return to society.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,361,990	\$ 17,326,956	\$ 17,988,973	\$ 21,540,247	\$ 20,344,590	\$ 2,355,617
Federal Funds	945,606	784,602	937,215	365,280	365,551	( 571,664 )
Other Funds	1,232,958	1,700,441	1,981,812	1,222,212	1,689,124	( 292,688 )
<b>Total</b>	<b>\$ 18,540,555</b>	<b>\$ 19,812,000</b>	<b>\$ 20,908,000</b>	<b>\$ 23,127,739</b>	<b>\$ 22,399,265</b>	<b>\$ 1,491,265</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,229,560	\$ 1,548,207	\$ 1,697,782	\$ 1,663,525	\$ 1,558,919	( \$ 138,863 )
Operating Expenses	17,310,995	18,263,793	19,210,218	21,464,214	20,840,346	1,630,128
<b>Total</b>	<b>\$ 18,540,555</b>	<b>\$ 19,812,000</b>	<b>\$ 20,908,000</b>	<b>\$ 23,127,739</b>	<b>\$ 22,399,265</b>	<b>\$ 1,491,265</b>
Staffing Level FTE:	22.4	27.3	26.0	25.0	25.0	( 1.0 )

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Byrne Grant (Sex Offender)	150,390	184,611		
Second Chance Act Prisoner ReEntry-Adult	795,078	576,376	750,000	250,000
<b>OTHER FUNDS:</b>				
Work Release Room and Board	225,571	137,961	145,000	145,000
Charges to Other Agencies	894,615	592,432	600,000	600,000
Medical Co-Pay	37,198	28,495	32,000	32,000
Pheasantland Industries (Classification)	36,321	66,780	69,000	71,000
Pheasantland Industries (SOMP)	55,527	64,568	67,000	69,000
<b>Total</b>	<b>2,194,700</b>	<b>1,651,223</b>	<b>1,663,000</b>	<b>1,167,000</b>
<b>PERFORMANCE INDICATORS</b>				
Adult Medical Cost per Inmate/Day	\$11.78	\$12.65	\$13.46	\$14.22
Community Service Hours Worked	428,789	416,539	425,000	425,000
Institutional Support Hours (HSC/DOC)	1,620,995	1,673,578	1,675,000	1,675,000
Community Work Release Placements	36	24	25	25

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,516,270	\$ 4,210,904	\$ 3,785,284	\$ 4,278,422	\$ 3,885,585	\$ 100,301
Federal Funds	0	0	0	0	0	0
Other Funds	174,366	1,206,696	225,003	150,003	972,986	747,983
<b>Total</b>	<b>\$ 3,690,636</b>	<b>\$ 5,417,600</b>	<b>\$ 4,010,287</b>	<b>\$ 4,428,425</b>	<b>\$ 4,858,571</b>	<b>\$ 848,284</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,646,778	\$ 2,666,305	\$ 3,001,389	\$ 3,072,844	\$ 3,001,389	\$ 0
Operating Expenses	1,043,859	2,751,295	1,008,898	1,355,581	1,857,182	848,284
<b>Total</b>	<b>\$ 3,690,636</b>	<b>\$ 5,417,600</b>	<b>\$ 4,010,287</b>	<b>\$ 4,428,425</b>	<b>\$ 4,858,571</b>	<b>\$ 848,284</b>
<b>Staffing Level FTE:</b>	<b>50.3</b>	<b>50.8</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Supervision Fee to General Fund	372,960	365,322	375,000	375,000
<b>OTHER FUNDS:</b>				
Room/Board (CTP)	116,577	173,328	175,000	150,000
<b>Total</b>	<b>489,537</b>	<b>538,650</b>	<b>550,000</b>	<b>525,000</b>

### PERFORMANCE INDICATORS

#### PAROLE BOARD:

Parole Hearings Held (All Types)	3,136	3,606	3,669	3,733
Discetionary Paroles Granted	539	553	563	573
Total Revocations	889	894	805	724
Commutations/Pardons Recommended	0/39	1/36	2/34	1/35

#### PAROLE SERVICES:

Daily Parolee Cost	\$4.28	\$4.36	\$5.26	\$6.71
Average End of Month Count (in-state)	2,418	2,473	2,143	1,858
Avg. Time on Parole (Months)	27.0	27.0	23.0	20.0
Agent/Parolee Ratio - Average End of Month	1/69	1/62	1/54	1/49
Restitution, Child Support, Fines Paid	\$2,175,315	\$2,180,751	\$1,890,711	\$1,639,246
Revocation Rate	19.75%	19.89%	17.90%	16.11%
Days Parolees Jailed	12,118	12,432	12,681	12,935
Parolee Contacts	100,624	108,588	108,588	103,158
Other Community Contacts	16,682	18,523	16,059	13,923
<b>Total Contacts</b>	<b>117,306</b>	<b>127,111</b>	<b>124,647</b>	<b>117,081</b>
Avg Monthly Contacts/Parolee	3.47	3.66	4.22	4.62
Interstate Compact - Avg End Of Month	393	364	315	274

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,660,385	\$ 22,747,742	\$ 25,322,236	\$ 26,060,711	\$ 26,125,870	\$ 803,634
Federal Funds	6,792,252	6,603,182	7,779,933	6,930,033	7,010,970	( 768,963 )
Other Funds	976,839	379,069	842,222	775,890	775,901	( 66,321 )
<b>Total</b>	<b>\$ 29,429,475</b>	<b>\$ 29,729,993</b>	<b>\$ 33,944,391</b>	<b>\$ 33,766,634</b>	<b>\$ 33,912,741</b>	<b>( \$ 31,650 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,498,154	\$ 8,796,253	\$ 9,266,535	\$ 9,320,110	\$ 9,266,535	\$ 0
Operating Expenses	20,931,321	20,933,740	24,677,856	24,446,524	24,646,206	( 31,650 )
<b>Total</b>	<b>\$ 29,429,475</b>	<b>\$ 29,729,993</b>	<b>\$ 33,944,391</b>	<b>\$ 33,766,634</b>	<b>\$ 33,912,741</b>	<b>( \$ 31,650 )</b>
Staffing Level FTE:	168.1	170.8	172.2	172.2	172.2	0.0

# CORRECTIONS

## 1830 Nonrecurring Provider Allocation

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 128,378	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	89,582	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 217,960</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	217,960	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 217,960</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,331,546	\$ 13,650,578	\$ 16,251,139	\$ 16,708,327	\$ 16,809,638	\$ 558,499
Federal Funds	6,110,922	5,830,262	7,085,339	6,243,688	6,324,625	( 760,714 )
Other Funds	511,659	320,468	639,390	567,358	567,369	( 72,021 )
<b>Total</b>	<b>\$ 19,954,127</b>	<b>\$ 19,801,308</b>	<b>\$ 23,975,868</b>	<b>\$ 23,519,373</b>	<b>\$ 23,701,632</b>	<b>( \$ 274,236 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,324,140	\$ 2,344,779	\$ 2,626,281	\$ 2,679,856	\$ 2,626,281	\$ 0
Operating Expenses	17,629,987	17,456,529	21,349,587	20,839,517	21,075,351	( 274,236 )
<b>Total</b>	<b>\$ 19,954,127</b>	<b>\$ 19,801,308</b>	<b>\$ 23,975,868</b>	<b>\$ 23,519,373</b>	<b>\$ 23,701,632</b>	<b>( \$ 274,236 )</b>
<b>Staffing Level FTE:</b>	<b>44.2</b>	<b>44.8</b>	<b>47.5</b>	<b>47.5</b>	<b>47.5</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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### REVENUES

#### FEDERAL FUNDS:

Title XIX Medicaid	5,963,203	5,648,791	6,593,371	5,946,939
Social Security	239,142	230,814	230,000	230,000
Juvenile Accountability Incentive Block	67,890	3,127	90,000	65,000
Second Chance Act Youth Offender Reentry	144,096	171,706	80,000	

#### OTHER FUNDS:

Parental Support	343,497	379,449	375,000	375,000
Rushmore Academy - Ed RC School Dist		67,364	68,000	70,000
School & Public Lands (West Farm)	82,000			
Rent (West Farm)	6,000	7,347	7,500	8,000
School & Public Lands (STS)	95,639	96,974	95,600	96,000
Housing Rent (STS)	27,988	34,983	35,000	38,000

<b>Total</b>	<b>6,969,455</b>	<b>6,640,555</b>	<b>7,574,471</b>	<b>6,828,939</b>
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### PERFORMANCE INDICATORS

New Commitments	304	285	300	305
Recommitments After DOC Discharge	22	17	20	20
Overall Caseload ADP	740	692.5	715	715
Aftercare ADP	345	304.8	325	330
Aftercare Revocations	114	104	105	105
Aftercare Revocation Rate	14.00%	13.63%	13.60%	13.60%
Technical	14.9%	10.58%	10.5%	10.5%
Chemical Dependency	31.6%	32.69%	32.50%	32.50%
Psychological	0.0%	0.0%	0.0%	0.0%
Felony	15.8%	15.38%	15.50%	15.50%
Misdemeanor	37.7%	41.35%	41.50%	41.50%
Average Case Load	23.2	23.5	23.5	23.0
Aftercare	365.3	304.5	305.0	315.0
Foster Care (DOC Contractual)	10.8	11.4	18.0	18.0
Foster Care (non-DOC) Other	4.9	1.7	5.0	5.0
Independent Living Training Program	16.2	22.6	20.0	20.0
Home	268.2	270.0	270.0	270.0
West Farm/Sequel Transition Academy	15.0	0.0	28.0	29.0
DOC Paid County Jail	6.0	5.7	5.0	5.0
DOC Paid Detention	13.9	12.3	12.0	12.0
Out-of-State DOC Paid:	56.1	62	41	35
Youth Receiving Community-Based Services (ADP)	55.0	265.5	275.0	280.0

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

West Farm was closed during FY13 until June 1, 2013. Sequel Transition Academy is now operating the program.

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,371,812	\$ 1,502,084	\$ 1,478,692	\$ 1,478,692	\$ 1,479,523	\$ 831
Federal Funds	0	0	0	0	0	0
Other Funds	3,875	95	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,375,686</b>	<b>\$ 1,502,179</b>	<b>\$ 1,493,634</b>	<b>\$ 1,493,634</b>	<b>\$ 1,494,465</b>	<b>\$ 831</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,274,579	\$ 1,384,073	\$ 1,372,190	\$ 1,372,190	\$ 1,372,190	\$ 0
Operating Expenses	101,107	118,106	121,444	121,444	122,275	831
<b>Total</b>	<b>\$ 1,375,686</b>	<b>\$ 1,502,179</b>	<b>\$ 1,493,634</b>	<b>\$ 1,493,634</b>	<b>\$ 1,494,465</b>	<b>\$ 831</b>
<b>Staffing Level FTE:</b>	<b>25.9</b>	<b>26.8</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	11,822	3,875	14,942	14,942
<b>Total</b>	<b>11,822</b>	<b>3,875</b>	<b>14,942</b>	<b>14,942</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	43.7	42.9	44	44
Population Peak/Low	50/33	50/35	50/35	50/35
Avg. Length of Stay in Days (YCC1/YCC2)	126/148	128/125	128/125	128/125
Average Age	17.1	16.3	16.3	16.3
Daily Cost/Student *	\$199.94	\$210.83	\$207.32	\$213.04
Walk-Aways (YCC1/YCC2)	1/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	1.11	1.44	1.55	1.75
Math	1.22	1.91	2.00	2.25
Overall	1.16	1.67	1.77	2.00
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.1%)**	7.1%	31.4%	15.0%	7.0%
% of Youth receiving visits from parents	53.0%	70.0%	80.0%	90.0%
% of Youth parent phone contact (95.6%)**	75.9%	100%	100%	100%
% of Youth/Physical Fitness Improvement	86.7%	75.0%	85.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	96.3%	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,356,881	\$ 1,483,715	\$ 1,483,207	\$ 1,483,207	\$ 1,483,688	\$ 481
Federal Funds	0	0	0	0	0	0
Other Funds	2,160	80	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,359,041</b>	<b>\$ 1,483,795</b>	<b>\$ 1,497,487</b>	<b>\$ 1,497,487</b>	<b>\$ 1,497,968</b>	<b>\$ 481</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,271,047	\$ 1,376,298	\$ 1,393,073	\$ 1,393,073	\$ 1,393,073	\$ 0
Operating Expenses	87,993	107,497	104,414	104,414	104,895	481
<b>Total</b>	<b>\$ 1,359,041</b>	<b>\$ 1,483,795</b>	<b>\$ 1,497,487</b>	<b>\$ 1,497,487</b>	<b>\$ 1,497,968</b>	<b>\$ 481</b>
<b>Staffing Level FTE:</b>	<b>24.8</b>	<b>26.4</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	2,440	2,160	14,280	14,280
<b>Total</b>	<b>2,440</b>	<b>2,160</b>	<b>14,280</b>	<b>14,280</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	45.5	40.8	46	46
Population Peak/Low	55/37	52/32	52/32	52/32
Average Length of Stay (Days)	96.4	112.2	112.2	112.2
Average Age	16.4	16.4	16.4	16.4
Daily Cost Per Student *	\$196.32	\$205.10	\$203.51	\$209.23
Walk-Aways	0	2	0	0
Average Grade Level Improvement				
Reading	1.27	1.23	1.50	1.75
Math	1.95	1.57	1.75	2.00
Overall	1.61	1.40	1.62	1.87
Performance-Based Standards:				
Assaults on Youth/100 service days (..40)**	.073	.092	.000	.000
% of Youth who fear for safety (19.1%)**	11.1%	16.7%	10.0%	5.0%
% of Youth receiving visits from parents	60.0%	50.0%	60.0%	70.0%
% of Youth parent phone contact (95.6%)**	83.3%	96.7%	98.0%	100%
% of Youth / Physical Fitness improvement	76.7%	62.5%	75.0%	85.0%
% 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,129,148	\$ 4,467,152	\$ 4,516,048	\$ 4,797,335	\$ 4,759,104	\$ 243,056
Federal Funds	681,330	683,338	694,594	686,345	686,345	( 8,249 )
Other Funds	441,304	51,376	150,300	156,000	156,000	5,700
<b>Total</b>	<b>\$ 5,251,782</b>	<b>\$ 5,201,866</b>	<b>\$ 5,360,942</b>	<b>\$ 5,639,680</b>	<b>\$ 5,601,449</b>	<b>\$ 240,507</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,260,226	\$ 2,294,148	\$ 2,390,461	\$ 2,390,461	\$ 2,390,461	\$ 0
Operating Expenses	2,991,555	2,907,718	2,970,481	3,249,219	3,210,988	240,507
<b>Total</b>	<b>\$ 5,251,782</b>	<b>\$ 5,201,866</b>	<b>\$ 5,360,942</b>	<b>\$ 5,639,680</b>	<b>\$ 5,601,449</b>	<b>\$ 240,507</b>
<b>Staffing Level FTE:</b>	<b>45.9</b>	<b>45.4</b>	<b>44.7</b>	<b>44.7</b>	<b>44.7</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	53,176	104,928	70,000	70,000
Title I	117,507	135,944	133,848	133,848
Special Education	47,844	47,120	47,120	47,120
Carl Perkins	42,128	36,847	42,927	42,927
Personal Responsibility Education Program	43,884	115,963	122,000	122,000
Child Adult Nutrition Services (CANS)	242,006	244,667	278,714	270,465
ARRA Energy Efficiency	512,077			
Byrne Grant		1,838		
<b>OTHER FUNDS:</b>				
Corrections Other	1,444	3,189	5,000	5,000
Employee Rent	46,443	52,324	45,000	45,000
<b>Total</b>	<b>1,106,509</b>	<b>742,820</b>	<b>744,609</b>	<b>736,360</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Count (M/F)	89.2/36.5	83.7/34.3	90/40	90/40
Daily Cost Per Student *	\$111.72	\$110.51	\$112.98	\$116.55
Education Participants	441	427	427	427
GEDs Earned	34	47	47	47
Vocational Program Completers	163	156	156	156
Avg. Grade Level Improvement (STAR)**				
Reading	1.11	1.28	1.46	1.66
Math	1.53	1.54	1.63	1.87
Overall	1.32	1.41	1.54	1.76
Staff Turnover Rate	26.8%	29.7%	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,470,999	\$ 1,515,836	\$ 1,593,150	\$ 1,593,150	\$ 1,593,917	\$ 767
Federal Funds	0	0	0	0	0	0
Other Funds	17,841	7,049	23,310	23,310	23,310	0
<b>Total</b>	<b>\$ 1,488,840</b>	<b>\$ 1,522,885</b>	<b>\$ 1,616,460</b>	<b>\$ 1,616,460</b>	<b>\$ 1,617,227</b>	<b>\$ 767</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,368,162	\$ 1,396,955	\$ 1,484,530	\$ 1,484,530	\$ 1,484,530	\$ 0
Operating Expenses	120,679	125,929	131,930	131,930	132,697	767
<b>Total</b>	<b>\$ 1,488,840</b>	<b>\$ 1,522,885</b>	<b>\$ 1,616,460</b>	<b>\$ 1,616,460</b>	<b>\$ 1,617,227</b>	<b>\$ 767</b>
Staffing Level FTE:	27.3	27.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
OTHER FUNDS:				
Parental Support	5,678	12,599	19,999	19,999
<b>Total</b>	<b>5,678</b>	<b>12,599</b>	<b>19,999</b>	<b>19,999</b>
<b>PERFORMANCE INDICATORS</b>				
Daily Cost Per Student *	\$226.04	\$236.14	\$225.03	\$230.75
ExCEL:				
Average Daily Population	15.8	14.9	40	40
Population Peak/Low	18/12	20/7	20/7	20/7
Average Length of Stay in Days	128.7	149.7	149.7	149.7
Average Age	16.0	15.5	15.5	15.5
Walk-Aways	0	0	0	0
Average Grade Level Improvement:(ExCEL)				
Reading	1.07	1.25	1.50	1.75
Math	2.12	.95	1.00	1.25
Overall	1.59	1.10	1.25	1.50
QUEST:				
Average Daily Population	20.7	19.4	22	22
Population Peak/Low	24/16	24/15	24/15	24/15
Average Length of Stay in Days	160.6	174.8	174.8	174.8
Average Age	15.9	15.7	15.7	15.7
Walk-Aways	0	1	0	0
Average Grade Level Improvement:(QUEST)				
Reading	1.00	1.21	1.30	1.40
Math	.85	1.73	1.80	2.00
Overall	.92	1.47	1.55	1.70
Performance-Based Standards:(Combined)				
Assaults on Youth/100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.1%)**	10.3%	3.3%	2.0%	1.0%
% of Youth receiving visits from parents	60.0%	53.3%	65.0%	75.0%
% of Youth parent phone contact (95.6%)**	73.3%	100%	100%	100%
% of Youth/physical fitness improvement	93.3%	90.0%	95.0%	98.0%

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
% of Youth/signed aftercare treatment plan	95.7%	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.