

**South Dakota Department of Corrections
Budget Drivers and Performance Measures**

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Offender Population	Existing State Population (FY ADC)	3,546	3,623	3,633	2,811	2,837	2,459	126	118	130	249	255	260	345	296	325
	Cost Per Day	\$44.64	\$46.39	\$49.43	\$4.28	\$4.36	\$5.38	\$206.11	\$216.11	\$216.70	N/A	N/A	N/A	\$23.91	\$27.78	\$29.09
	Classification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	CTP	3%	4%	4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	11%	12%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	26%	25%	25%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low Medium	39%	39%	39%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	17%	17%	17%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Max	4%	3%	3%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Medical Cost	Cost Per Day	\$11.78	\$12.65	\$13.46	N/A	N/A	N/A	\$12.30	\$17.14	\$16.63	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Food Service	Cost Per Day	\$3.48	\$3.58	\$3.70	N/A	N/A	N/A	\$10.73	\$10.91	\$11.29	N/A	N/A	N/A	N/A	N/A	N/A

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (Average per month)			Adult Community (Average per month)			Juvenile (STAR) (Average per month)			Juvenile Private Placement (Average per month)			Juvenile Community (Average per month)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Safety/ Order	DOC institutional offender on offender assaults	11.83	12.33	12.33	N/A	N/A	N/A	2.08	3.08	3.39	N/A	N/A	N/A	N/A	N/A	N/A
	DOC Institutional offender assault on staff	2.5	3.0	3.0	N/A	N/A	N/A	2.17	1.83	1.74	N/A	N/A	N/A	N/A	N/A	N/A
	Escapes, Unauthorized absences and absconders	0.25	1.33	1.33	17.58	25.1	21.74	0.17	0.17	0.19	2.5	2.83	2.95	23.33	27.08	29.79
	Use of Administrative Segregation or confinement	58.42	67.42	67.42	N/A	N/A	N/A	0.84	0.92	1.01	N/A	N/A	N/A	N/A	N/A	N/A

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Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	N/A	N/A	N/A	FY12	FY13	FY14
Staffing	Institutional staff to offender ratio and agents caseload averages	1:6.1	1:6.2	1:6.2	1:69.0	1:67	1:54	1:1.0	1:0.9	1:1.0	N/A	N/A	N/A	1:23.2	1:22.0	1:23.1
	Staff Turnover	23.85%	25.68%	24.77%	6%	12%	9%	26.40%	29.60%	28.00%	N/A	N/A	N/A	6.74%	8.99%	7.87%
	Overtime per FTE per month	0.86	1.88	1.37	0.18	0.47	0.33	2.38	2.88	2.63	N/A	N/A	N/A	0.12	0.14	0.13

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Evidence Based Practices (EBP)	Risk/Needs Assessment	Level of Service Inventory - Revised			Community Risk			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory		
	Indirect	N/A	N/A	N/A	N/A	15%	15%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	N/A	3%	3%	N/A	9%	9%	3.73%	5.45%	5.45%	27.94%	17.34%	17.34%	25.48%	26.13%	26.13%
	Low Moderate	N/A	24%	24%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Moderate / Medium	N/A	48%	48%	N/A	35%	35%	48.51%	44.55%	44.55%	41.30%	47.58%	47.58%	53.18%	48.78%	48.78%
	Moderate High/Max	N/A	22%	22%	N/A	27%	27%	44.03%	49.09%	49.09%	28.34%	31.85%	31.85%	21.02%	24.39%	24.39%
	VeryHigh/High/Intensive	N/A	3%	3%	N/A	13%	13%	3.73%	0.91%	0.91%	2.43%	3.23%	3.23%	0.32%	0.70%	0.70%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
		2008	2009	2010 Projected	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	2008	2009	2010 Proj.
Recidivism	Release Years															
	New Convictions rate (3 yr)	12.1%	13.9%	16.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15.6%	19.3%	18.9%
	Parole Violator Recidivism rate (3 yr)	32.8%	29.2%	27.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	36.8%	26.5%	25.9%
	Total Recidivism (3 yr)	44.9%	43.1%	43.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	52.4%	45.8%	44.7%