

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 84,870,671	\$ 91,549,281	\$ 94,703,779	\$ 98,806,521	\$ 95,275,023	\$ 571,244
Federal Funds	9,558,549	8,955,425	9,215,143	8,705,354	8,332,594	(882,549)
Other Funds	8,168,019	7,685,468	12,939,632	11,783,368	12,716,933	(222,699)
Total	\$ 102,597,239	\$ 108,190,174	\$ 116,858,554	\$ 119,295,243	\$ 116,324,550	(\$ 534,004)
EXPENDITURE DETAIL:						
Personal Services	\$ 43,624,392	\$ 46,965,478	\$ 49,143,200	\$ 49,500,572	\$ 49,342,963	\$ 199,763
Operating Expenses	58,972,848	61,224,697	67,715,354	69,794,671	66,981,587	(733,767)
Total	\$ 102,597,239	\$ 108,190,174	\$ 116,858,554	\$ 119,295,243	\$ 116,324,550	(\$ 534,004)
Staffing Level FTE:	851.2	859.4	874.2	878.4	877.2	3.0

CORRECTIONS

181 Administration

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,053,403	\$ 1,811,848	\$ 1,977,166	\$ 2,129,253	\$ 2,025,007	\$ 47,841
Federal Funds	891,728	820,256	1,019,241	962,510	961,385	(57,856)
Other Funds	681,523	1,069,794	333,781	233,781	333,781	0
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	(\$ 10,015)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,492,092	\$ 1,614,107	\$ 1,740,185	\$ 1,687,700	\$ 1,682,329	(\$ 57,856)
Operating Expenses	2,134,562	2,087,792	1,590,003	1,637,844	1,637,844	47,841
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	(\$ 10,015)
Staffing Level FTE:	21.0	21.6	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,053,403	\$ 1,811,848	\$ 1,977,166	\$ 2,129,253	\$ 2,025,007	\$ 47,841
Federal Funds	891,728	820,256	1,019,241	962,510	961,385	(57,856)
Other Funds	681,523	1,069,794	333,781	233,781	333,781	0
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	(\$ 10,015)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,492,092	\$ 1,614,107	\$ 1,740,185	\$ 1,687,700	\$ 1,682,329	(\$ 57,856)
Operating Expenses	2,134,562	2,087,792	1,590,003	1,637,844	1,637,844	47,841
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	(\$ 10,015)
Staffing Level FTE:	21.0	21.6	22.0	22.0	22.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	28,280	40,668		
Juvenile Justice Delinquency Prevention Act	463,736	500,791	500,000	500,000
Juvenile Accountability Incentive Block Grant	16,990	134,919	116,919	
Total	509,006	676,378	616,919	500,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,623/14	3,627/18	3,622/15	3,598/15
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	39/43/18	36/43/21	35/50/15	35/50/15
Female	43/16/41	40/16/44	30/30/40	30/30/40
Race: %White/Native/Black/Hispanic/Oth				
Male	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	54/41/3/2/0	54/40/2/3/1	54/40/2/3/1	54/40/2/3/1
Adult Parole Avg. End of Month Count	2,473	2,297	2,343	2,390
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	692.5	640.9	608	608
Juvenile Placement (ADP)	387.7	335.5	308	308
DOC Run Programs (ADP): (M/F)	83.7/34.3	77.2/23.6	83/30	83/30
Other Juvenile Placements	269.7	234.7	207	207
Juvenile Aftercare (ADP)	304.8	305.5	300	300
Youth - Community-Based Services (ADP)	265.5	242.6	242	242

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 60,069,526	\$ 67,036,415	\$ 66,272,913	\$ 69,712,528	\$ 67,710,835	\$ 1,437,922
Federal Funds	2,063,639	2,231,085	1,165,362	919,922	919,922	(245,440)
Other Funds	7,107,428	6,076,334	11,829,917	10,773,653	11,607,218	(222,699)
Total	\$ 69,240,592	\$ 75,343,834	\$ 79,268,192	\$ 81,406,103	\$ 80,237,975	\$ 969,783
EXPENDITURE DETAIL:						
Personal Services	\$ 33,336,047	\$ 36,152,277	\$ 37,526,500	\$ 37,849,912	\$ 37,702,936	\$ 176,436
Operating Expenses	35,904,546	39,191,556	41,741,692	43,556,191	42,535,039	793,347
Total	\$ 69,240,592	\$ 75,343,834	\$ 79,268,192	\$ 81,406,103	\$ 80,237,975	\$ 969,783
Staffing Level FTE:	659.3	667.8	680.0	684.2	683.0	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 14,792,164	\$ 15,573,380	\$ 15,811,546	\$ 16,039,282	\$ 15,861,495	\$ 49,949
Federal Funds	149,939	119,476	120,580	119,080	119,080	(1,500)
Other Funds	1,179,008	1,015,752	1,392,828	1,322,742	1,389,627	(3,201)
Total	\$ 16,121,111	\$ 16,708,609	\$ 17,324,954	\$ 17,481,104	\$ 17,370,202	\$ 45,248
EXPENDITURE DETAIL:						
Personal Services	\$ 10,503,154	\$ 11,156,729	\$ 11,520,194	\$ 11,541,196	\$ 11,520,194	\$ 0
Operating Expenses	5,617,957	5,551,879	5,804,760	5,939,908	5,850,008	45,248
Total	\$ 16,121,111	\$ 16,708,609	\$ 17,324,954	\$ 17,481,104	\$ 17,370,202	\$ 45,248
Staffing Level FTE:	208.5	206.4	210.0	210.0	210.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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REVENUES

FEDERAL FUNDS:

Work Force Investment Act Special Project	10,539	16,383	13,000	13,000
Workforce Investment Act-DSP	6,868	10,006	6,500	6,500
Workforce Investment Act-RCC	3,671	6,377	6,500	6,500
Alien Assistance Grant	16,613	19,382		
Adult Education and Literacy	36,867	35,322	35,160	35,160
Child and Adult Nutrition Services	52,478	50,123	51,000	51,000
Title XIX Medicaid-YMU	2,386	2,218	2,200	2,200

OTHER FUNDS:

Corrections Other	233,352	260,918	230,000	230,000
Inmate Phones	306,556	282,308	231,000	231,000
Commissary	55,442	57,694	50,000	50,000
Cost of Incarceration	17,646	13,477	10,000	10,000
Work Release	750,950	792,778	705,000	705,000
Total	1,493,368	1,546,986	1,340,360	1,340,360

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,208	1,226	1,234	1,244
Yankton Minimum Unit	276	245	245	245
Rapid City Minimum Unit	206	207	224	224
Total Under MDSP Supervision	1,690	1,678	1,703	1,713
Daily Cost Per Inmate-DSP	\$45.18	\$48.54	\$48.40	\$50.78
Daily Cost Per Inmate-YMU	\$21.35	\$25.52	\$34.19	\$35.12
Daily Cost Per Inmate-RCMU	\$38.02	\$40.06	\$44.95	\$45.02
Staff to Inmate Ratio (All/Security)-DSP	1-7.1/1-9.18	1-7.34/1-9.42	1-7.26/1-9.24	1-7.32/1-9.32
Staff to Inmate Ratio (All)-YMU/RCC	1-14.01/1-11.17	1-12.37/1-10.54	1-12.25/1-11.2	1-12.25/1-11.2
Staff Turnover Rate	16.4%	20.7%	20%	20%
Academic Enrollments DSP/YMU/RCC	890/431/121	952/381/335	913/381/335	919/381/335
Vocational Program Completers	190	186	187	188
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	27/0/1	26/5/0	26/5/0	26/5/0
Inmate Assaults on Staff DSP/YMU/RCMU	1/0/2	3/0/1	3/0/1	3/0/1
Inmates on Work Release-YMU/RCMU	54/50	43/59	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 19,187,497	\$ 20,834,242	\$ 20,340,830	\$ 21,406,836	\$ 20,644,775	\$ 303,945
Federal Funds	1,065,845	1,047,621	595,803	595,803	595,803	0
Other Funds	600,960	618,112	1,342,481	637,426	1,252,106	(90,375)
Total	\$ 20,854,301	\$ 22,499,974	\$ 22,279,114	\$ 22,640,065	\$ 22,492,684	\$ 213,570
EXPENDITURE DETAIL:						
Personal Services	\$ 14,566,219	\$ 15,992,792	\$ 16,338,591	\$ 16,691,355	\$ 16,577,559	\$ 238,968
Operating Expenses	6,288,083	6,507,182	5,940,523	5,948,710	5,915,125	(25,398)
Total	\$ 20,854,301	\$ 22,499,974	\$ 22,279,114	\$ 22,640,065	\$ 22,492,684	\$ 213,570
Staffing Level FTE:	289.8	296.4	306.0	311.2	310.0	4.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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REVENUES

FEDERAL FUNDS:

Work Force Investment Act Special Project	4,730	6,695	6,500	6,500
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	16,613	18,693		
Adult Education and Literacy	30,896	28,377	26,599	26,599
Child Adult Nutrition Services (CANS)	24,739	16,046	27,881	28,438
Federal Prisoner Room and Board	348,520	401,511	377,775	377,775
Social Security/Bounty Program	32,000	14,000	15,000	15,000
Byrne Grant (PREA)	31,822	74,946	85,465	85,465

OTHER FUNDS:

Corrections Other - State Penitentiary	31,291	2,953	31,500	31,500
Corrections Other - Jameson Minimum	27,604	1,617	27,600	27,600
Community Service	76,469	83,989	76,500	76,500
Inmate Phone - State Penitentiary	167,766	146,392	138,900	138,900
Inmate Phone - Jameson Minimum	55,922	48,797	40,000	38,000
Commissary	57,897	63,760	63,800	63,800
Cost of Incarceration	29,157	21,305	25,000	25,000
Work Release Room and Board	409,721	444,822	358,727	358,727

Total	1,363,027	1,391,783	1,319,127	1,317,684
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PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	716	738	737	718
Jameson Annex	490	491	498	493
Jameson Minimum Unit	290	256	235	235
Federal/Other Inmates	14/0	18/0	15/0	15/0
Total State Penitentiary ADP	1,510	1,503	1,485	1,461
Daily Cost Per Inmate - Pen	\$64.76	\$71.61	\$65.25	\$67.77
Daily Cost Per Inmate - Jameson C	\$19.12	\$22.59	\$33.19	\$33.02
Staff to Inmate Ratio (All/Security)	1-4.89/1-6.02	1-4.77/1-5.91	1-4.72/1-5.83	1-4.66/1-5.78
Staff Turnover Rate	28.2%	26.2%	25%	25%
Academic Enrollments	1,929	2,886	2,500	2,500
Inmate Assaults on Inmates/Staff	103/31	93/19	0/0	0/0
Inmates on Work Release (ADC)	73	62	50	50

Daily cost includes chemical dependency services provided by DSS staff.

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 4,552,004	\$ 4,905,598	\$ 4,966,058	\$ 4,999,322	\$ 4,957,548	(\$ 8,510)
Federal Funds	63,253	52,652	77,288	77,288	77,288	0
Other Funds	193,143	211,438	331,890	281,050	316,050	(15,840)
Total	\$ 4,808,400	\$ 5,169,689	\$ 5,375,236	\$ 5,357,660	\$ 5,350,886	(\$ 24,350)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,402,292	\$ 3,598,386	\$ 3,763,604	\$ 3,764,778	\$ 3,763,604	\$ 0
Operating Expenses	1,406,108	1,571,302	1,611,632	1,592,882	1,587,282	(24,350)
Total	\$ 4,808,400	\$ 5,169,689	\$ 5,375,236	\$ 5,357,660	\$ 5,350,886	(\$ 24,350)
Staffing Level FTE:	69.8	68.8	70.0	70.0	70.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
FEDERAL FUNDS:				
Title I	4,433	3,126	1,152	1,152
Work Force Investment Act Special Project	4,716	4,028	6,500	6,500
Adult Education and Literacy	30,895	29,586	29,241	29,241
Child Adult Nutrition Services (CANS)	8,125	13,439	14,570	14,570
Federal Prisoner Room and Board	18,495	38,439		
OTHER FUNDS:				
Corrections Other	47,045	37,726	44,000	44,000
Inmate Phone	86,148	83,225	80,000	73,000
Commissary	14,474	15,940	15,000	15,000
Cost of Incarceration	5,843	4,144	5,800	5,800
Rent	22,171	21,794	23,000	23,000
Community Service - Unit E	128,392	164,213	150,000	150,000
Work Release Room and Board	45,410	56,934	55,000	55,000
Total	416,147	472,594	424,263	417,263

PERFORMANCE INDICATORS

Average Daily Population:

Women's Prison	176	184	176	167
Unit E - Minimum	88	91	95	95
Unit H - Minimum	98	105	103	102
Daily Cost Per Inmate:				
Women's Prison	\$75.56	\$82.09	\$80.78	\$84.86
Unit E - Minimum	\$31.91	\$34.36	\$36.94	\$37.57
Unit H - Minimum	\$40.52	\$41.68	\$47.63	\$48.80
Staff to Inmate Ratio (All/Security) SDWP	1-5.16/1-6.69	1-5.43/1-7.03	1-5.43/1-7.11	1-5.24/1-6.80
Staff Turnover Rate	26.8%	23.9%	22%	22%
Enrollments in Academics	1,300	1,300	1,325	1,836
Vocational Ed./GED Completers	8/45	19/40	40/50	40/60

Daily cost includes chemical dependency costs provided by DSS staff.

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,227,181	2,357,946	6,047,394	6,047,394	6,047,394	0
Total	\$ 2,227,181	\$ 2,357,946	\$ 6,047,394	\$ 6,047,394	\$ 6,047,394	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 649,870	\$ 718,156	\$ 894,467	\$ 894,467	\$ 894,467	\$ 0
Operating Expenses	1,577,310	1,639,791	5,152,927	5,152,927	5,152,927	0
Total	\$ 2,227,181	\$ 2,357,946	\$ 6,047,394	\$ 6,047,394	\$ 6,047,394	\$ 0
Staffing Level FTE:	13.2	13.9	14.0	14.0	14.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Administration	283,878	280,468	325,891	325,891
License Plates/Decals	624,464	742,890	3,962,822	1,432,337
Carpentry	199,421	194,373	239,818	251,799
Upholstery	155,876	151,432	176,762	185,469
Bookbinding/Print	251,545	233,260	278,659	292,588
Braille	204,864	198,476	233,976	245,388
Sign Shop/Machine Shop	187,413	181,527	213,025	223,463
Garment Industry	458,552	335,744	457,189	479,881
Private Sector	228,476	306,320	361,560	379,173
Data Entry Program	232,377	239,635	257,702	270,282
Total	2,826,866	2,864,125	6,507,404	4,086,271

PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$17,930)	(\$16,946)	(\$8,332)	(\$8,916)
License Plates/Decals	\$45,780	\$38,030	\$706,952	\$341,870
Carpentry	(\$31,756)	(\$37,158)	\$10,300	\$7,054
Upholstery	\$18,926	\$11,919	\$20,880	\$18,801
Bookbinding/Print	\$2,065	\$2,250	\$14,591	\$10,882
Braille Unit	\$62,211	\$67,796	\$82,179	\$81,094
Sign Shop/Machine Shop	(\$21,405)	(\$38,239)	(\$24,902)	(\$28,891)
Garment Industry	\$63,328	\$26,449	\$61,482	\$56,412
Private Sector	\$68,274	\$115,298	\$169,147	\$169,517
Data Entry Program	\$37,696	\$47,694	\$64,447	\$62,401
Operating Cost with Depreciation	\$2,613,951	\$2,669,672	\$3,376,049	\$3,376,049
Income before Operating Transfers	\$226,404	\$158,221	\$1,096,744	\$710,223
Net Income	(\$693,107)	\$12,198	\$530,821	\$581,519
Cash Balance	\$2,194,477	\$2,336,801	\$2,922,148	\$3,581,134
Current Assets (Cash, Inventory, A/R)	\$3,853,986	\$3,577,924	\$4,163,271	\$4,822,257
Total Average Inmates Employed	207	219	225	230

FY 2013 included \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$126,899 transfer to Sex Offender and Community Transition activities and \$78,019 for Correctional Offender Management System.

FY 2015 included \$124,955 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System.

FY 2016 included \$128,704 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 17,326,956	\$ 21,672,163	\$ 21,027,045	\$ 22,933,967	\$ 22,041,361	\$ 1,014,316
Federal Funds	784,602	1,011,336	371,691	127,751	127,751	(243,940)
Other Funds	1,700,441	1,638,843	1,725,187	1,611,904	1,611,904	(113,283)
Total	\$ 19,812,000	\$ 24,322,342	\$ 23,123,923	\$ 24,673,622	\$ 23,781,016	\$ 657,093
EXPENDITURE DETAIL:						
Personal Services	\$ 1,548,207	\$ 1,593,000	\$ 1,757,116	\$ 1,695,123	\$ 1,694,584	(\$ 62,532)
Operating Expenses	18,263,793	22,729,342	21,366,807	22,978,499	22,086,432	719,625
Total	\$ 19,812,000	\$ 24,322,342	\$ 23,123,923	\$ 24,673,622	\$ 23,781,016	\$ 657,093
Staffing Level FTE:	27.3	27.9	25.0	24.0	24.0	(1.0)

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
FEDERAL FUNDS:				
Byrne Grant (Sex Offender)	184,611	44,635		
Second Chance Act Prisoner Re-entry Adult	576,376	930,989	482,660	
OTHER FUNDS:				
Work Release Room and Board	137,961	117,066	115,000	115,000
Charges to Other Agencies	592,432	429,637	450,000	450,000
Medical Co-Pay	28,495	36,659	36,000	36,000
Pheasantland Industries (Classification)	66,780	38,719	72,500	73,000
Pheasantland Industries (SOMP)	64,568	67,329	69,000	71,000
Total	1,651,223	1,665,034	1,225,160	745,000
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$12.65	\$15.55	\$15.01	\$15.87
Community Service Hours Worked	416,539	425,000	425,000	415,000
Institutional Support Hours (HSC/DOC)	1,673,578	1,675,000	1,675,000	1,675,000
Community Work Release Placements	24	25	25	20

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 4,210,904	\$ 4,051,032	\$ 4,127,434	\$ 4,333,121	\$ 4,205,656	\$ 78,222
Federal Funds	0	0	0	0	0	0
Other Funds	1,206,696	234,242	990,137	873,137	990,137	0
Total	\$ 5,417,600	\$ 4,285,274	\$ 5,117,571	\$ 5,206,258	\$ 5,195,793	\$ 78,222
EXPENDITURE DETAIL:						
Personal Services	\$ 2,666,305	\$ 3,093,214	\$ 3,252,528	\$ 3,262,993	\$ 3,252,528	\$ 0
Operating Expenses	2,751,295	1,192,059	1,865,043	1,943,265	1,943,265	78,222
Total	\$ 5,417,600	\$ 4,285,274	\$ 5,117,571	\$ 5,206,258	\$ 5,195,793	\$ 78,222
Staffing Level FTE:	50.8	54.4	55.0	55.0	55.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Supervision Fee to General Fund	365,322	337,296	338,000	342,000
OTHER FUNDS:				
Room/Board (CTP)	173,328	125,973	125,000	125,000
Total	538,650	463,269	463,000	467,000

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	3,606	3,261	3,326	3,393
Discetionary Paroles Granted	553	595	607	619
Total Revocations	894	786	629	641
Commutations/Pardons Recommended	1/36	1/64	1/108	1/110

PAROLE SERVICES:

Daily Parolee Cost	\$6.21	\$5.30	\$6.15	\$6.12
Average End of Month Count (in-state)	2,473	2,297	2,343	2,390
Agent/Parolee Ratio - Average End of Month	1/62	1/57	1/57	1/58
Restitution, Child Support, Fines Paid	\$2,180,751	\$1,440,787	\$1,469,603	\$1,498,995
Revocation Rate	19.89%	17.80%	15.05%	15.07%
Parolee Contacts	108,588	84,096	88,300	88,300
Other Community Contacts	18,523	27,474	28,848	28,484
Total Contacts	127,111	111,570	117,148	116,784
Avg Monthly Contacts/Parolee	3.66	3.50	3.14	3.08
Interstate Compact - Avg End Of Month	364	311	317	323

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 22,747,742	\$ 22,701,018	\$ 26,453,700	\$ 26,964,740	\$ 25,539,181	(\$ 914,519)
Federal Funds	6,603,182	5,904,084	7,030,540	6,822,922	6,451,287	(579,253)
Other Funds	379,069	539,340	775,934	775,934	775,934	0
Total	\$ 29,729,993	\$ 29,144,442	\$ 34,260,174	\$ 34,563,596	\$ 32,766,402	(\$ 1,493,772)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,796,253	\$ 9,199,094	\$ 9,876,515	\$ 9,962,960	\$ 9,957,698	\$ 81,183
Operating Expenses	20,933,740	19,945,348	24,383,659	24,600,636	22,808,704	(1,574,955)
Total	\$ 29,729,993	\$ 29,144,442	\$ 34,260,174	\$ 34,563,596	\$ 32,766,402	(\$ 1,493,772)
Staffing Level FTE:	170.8	170.1	172.2	172.2	172.2	0.0

CORRECTIONS

1830 Nonrecurring Provider Allocation

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 128,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	89,582	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 217,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	217,960	0	0	0	0	0
Total	\$ 217,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 13,650,578	\$ 13,638,920	\$ 16,675,189	\$ 17,057,453	\$ 15,688,394	(\$ 986,795)
Federal Funds	5,830,262	5,288,401	6,344,195	6,167,408	5,795,773	(548,422)
Other Funds	320,468	478,785	567,369	567,369	567,369	0
Total	\$ 19,801,308	\$ 19,406,106	\$ 23,586,753	\$ 23,792,230	\$ 22,051,536	(\$ 1,535,217)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,344,779	\$ 2,611,996	\$ 2,807,665	\$ 2,808,427	\$ 2,807,665	\$ 0
Operating Expenses	17,456,529	16,794,110	20,779,088	20,983,803	19,243,871	(1,535,217)
Total	\$ 19,801,308	\$ 19,406,106	\$ 23,586,753	\$ 23,792,230	\$ 22,051,536	(\$ 1,535,217)
Staffing Level FTE:	44.8	46.8	47.5	47.5	47.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	5,648,791	4,775,068	5,974,195	5,812,561
Social Security	230,814	229,795	230,000	230,000
Juvenile Accountability Incentive Block	3,127	39,544	40,000	40,000
Second Chance Act Youth Offender Reentry	171,706	155,258	27,975	
OTHER FUNDS:				
Parental Support	379,449	339,901	330,000	315,000
Rushmore Academy - Ed RC School Dist	67,364	50,882	60,000	60,000
School & Public Lands (STS)	96,974	92,809	93,000	93,000
Housing Rent (STS)	34,983	35,066	35,000	36,000
Total	6,633,208	5,718,323	6,790,170	6,586,561

PERFORMANCE INDICATORS				
New Commitments	285	220	230	230
Recommitments After DOC Discharge	17	21	18	18
Overall Caseload ADP	692.5	640.9	608	608
Aftercare ADP	304.8	305.5	300	300
Aftercare Revocations	104	87	85	85
Aftercare Revocation Rate	13.6%	13.1%	13.0%	13.0%
Technical	10.6%	13.8%	13.8%	13.8%
Chemical Dependency	32.7%	29.9%	29.9%	29.9%
Felony	15.4%	8.0%	10.0%	10.0%
Misdemeanor	41.4%	48.3%	46.3%	46.3%
Average Case Load	23.5	20.1	20	20
Aftercare	304.9	305.5	300	300
Foster Care (DOC Contractual)	11.4	8.3	8	8
Foster Care (non-DOC) Other	1.7	5.1	5	5
Halfway Houses	2.4	1.6	2	2
Independent Living	8.2	9.8	10	10
Independent Living Training Program	22.6	25.9	24	24
Home	229.2	200.1	200	200
Sequel Transition Academy	0.0	22.9	32	32
DOC Paid Placements:	255.0	234.7	207	207
DOC Paid County Jail	5.7	3.8	4	4
DOC Paid Detention	12.3	9.3	9	9
DOC Private Paid Placements	202.4	182.5	193	193
Youth Receiving Community-Based	265.5	242.6	242	242

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,502,084	\$ 1,561,413	\$ 1,746,793	\$ 1,770,377	\$ 1,770,377	\$ 23,584
Federal Funds	0	0	0	0	0	0
Other Funds	95	5,676	14,942	14,942	14,942	0
Total	\$ 1,502,179	\$ 1,567,089	\$ 1,761,735	\$ 1,785,319	\$ 1,785,319	\$ 23,584
EXPENDITURE DETAIL:						
Personal Services	\$ 1,384,073	\$ 1,454,196	\$ 1,634,767	\$ 1,658,351	\$ 1,658,351	\$ 23,584
Operating Expenses	118,106	112,894	126,968	126,968	126,968	0
Total	\$ 1,502,179	\$ 1,567,089	\$ 1,761,735	\$ 1,785,319	\$ 1,785,319	\$ 23,584
Staffing Level FTE:	26.8	27.8	29.0	29.0	29.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
OTHER FUNDS:				
Parental Support	3,875		14,942	14,942
Total	3,875	0	14,942	14,942

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Average Daily Population	42.9	35.8	40	40
Population Peak/Low	50/35	45/28	45/28	45/28
Avg. Length of Stay in Days (YCC1/YCC2)	128/125	148/140	148/140	148/140
Average Age	16.3	16.9	16.9	16.9
Daily Cost/Student*	\$252.59	\$279.00	\$264.42	\$265.57
Walk-Aways (YCC1/YCC2)	1/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	1.44	1.40	1.45	1.50
Math	1.91	1.93	2.00	2.10
Overall	1.67	1.67	1.72	1.80
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.0%)**	31.4%	27.3%	20.0%	15.0%
% of Youth receiving visits from parents	70.0%	70.0%	80.0%	90.0%
% of Youth parent phone contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness Improvement	75.0%	89.3%	92.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	86.7%	100%	100%

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant). Also includes CD and Mental Health Services provided by DSS staff.

** 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,483,715	\$ 1,562,745	\$ 1,739,409	\$ 1,762,993	\$ 1,762,993	\$ 23,584
Federal Funds	0	0	0	0	0	0
Other Funds	80	12,083	14,280	14,280	14,280	0
Total	\$ 1,483,795	\$ 1,574,828	\$ 1,753,689	\$ 1,777,273	\$ 1,777,273	\$ 23,584
EXPENDITURE DETAIL:						
Personal Services	\$ 1,376,298	\$ 1,459,677	\$ 1,644,704	\$ 1,668,288	\$ 1,668,288	\$ 23,584
Operating Expenses	107,497	115,151	108,985	108,985	108,985	0
Total	\$ 1,483,795	\$ 1,574,828	\$ 1,753,689	\$ 1,777,273	\$ 1,777,273	\$ 23,584
Staffing Level FTE:	26.4	26.8	29.0	29.0	29.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
OTHER FUNDS:				
Parental Support	2,160	56	14,280	14,280
Total	2,160	56	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	40.8	41.4	43	43
Population Peak/Low	52/32	49/33	49/33	49/33
Average Length of Stay (Days)	112.2	151.0	151.0	151.0
Average Age	16.4	16.8	16.8	16.8
Daily Cost Per Student*	\$256.03	\$264.98	\$274.16	\$256.52
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	1.23	.90	1.00	1.10
Math	1.57	2.24	2.30	2.40
Overall	1.40	1.57	1.65	1.75
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.092	.262	.000	.000
% of Youth Who Fear for Safety (19.0%)**	16.7%	20.0%	12.0%	8.0%
% of Youth Receiving Visits from Parents	50.0%	73.3%	80.0%	90.0%
% of Youth Parent Phone Contact (95.9%)**	96.7%	100%	100%	100%
% of Youth/Physical Fitness improvement	62.5%	73.3%	80.0%	85.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant). It also includes chemical dependency and mental health costs provided by DSS staff.

** 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 and QUEST to ensure their effective and efficient operation.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 4,467,152	\$ 4,588,219	\$ 5,015,606	\$ 5,082,053	\$ 5,025,553	\$ 9,947
Federal Funds	683,338	615,683	686,345	655,514	655,514	(30,831)
Other Funds	51,376	40,426	166,050	166,050	166,050	0
Total	\$ 5,201,866	\$ 5,244,329	\$ 5,868,001	\$ 5,903,617	\$ 5,847,117	(\$ 20,884)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,294,148	\$ 2,445,477	\$ 2,604,267	\$ 2,627,621	\$ 2,623,121	\$ 18,854
Operating Expenses	2,907,718	2,798,852	3,263,734	3,275,996	3,223,996	(39,738)
Total	\$ 5,201,866	\$ 5,244,329	\$ 5,868,001	\$ 5,903,617	\$ 5,847,117	(\$ 20,884)
Staffing Level FTE:	45.4	45.4	45.7	45.7	45.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	104,928	81,218	70,000	70,000
Title I	135,944	136,127	161,235	161,235
Special Education	47,120	47,120	47,120	47,120
Carl Perkins	36,847	36,539	42,149	42,149
Personal Responsibility Education Program	115,963	120,722	122,000	122,000
Child Adult Nutrition Services (CANS)	244,667	210,833	270,465	239,634
Byrne Grant	1,838	4,055		
OTHER FUNDS:				
Corrections Other	3,189	2,065	2,500	2,500
Employee Rent	52,324	46,855	45,000	45,000
Total	742,820	685,534	760,469	729,638

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Average Daily Count (M/F)	83.7/34.3	77.2/23.6	83/30	83/30
Daily Cost Per Student*	\$137.04	\$138.42	\$142.27	\$141.77
Education Participants	427	321	321	321
GEDs Earned	47	39	39	39
Vocational Program Completers	156	145	145	145
Avg. Grade Level Improvement (STAR)**				
Reading	1.28	1.15	1.21	1.30
Math	1.54	1.21	1.83	1.93
Overall	1.41	1.18	1.52	1.07
Staff Turnover Rate	29.7%	37.5%	30.0%	25.0%

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

**Field averages across reporting agencies.

CORRECTIONS

1838 QUEST

MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,515,836	\$ 1,349,720	\$ 1,276,703	\$ 1,291,864	\$ 1,291,864	\$ 15,161
Federal Funds	0	0	0	0	0	0
Other Funds	7,049	2,370	13,293	13,293	13,293	0
Total	\$ 1,522,885	\$ 1,352,089	\$ 1,289,996	\$ 1,305,157	\$ 1,305,157	\$ 15,161
EXPENDITURE DETAIL:						
Personal Services	\$ 1,396,955	\$ 1,227,748	\$ 1,185,112	\$ 1,200,273	\$ 1,200,273	\$ 15,161
Operating Expenses	125,929	124,341	104,884	104,884	104,884	0
Total	\$ 1,522,885	\$ 1,352,089	\$ 1,289,996	\$ 1,305,157	\$ 1,305,157	\$ 15,161
Staffing Level FTE:	27.5	23.2	21.0	21.0	21.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
OTHER FUNDS:				
Parental Support	12,599		9,949	9,949
Total	12,599	0	9,949	9,949
PERFORMANCE INDICATORS				
Daily Cost Per Student*	\$236.14	\$295.06	\$261.56	\$262.48
QUEST:				
Average Daily Population	34.3	23.6	30	30
Population Peak/Low	39/15	36/12	32/22	32/22
Average Length of Stay in Days	174.8	176.3	176.3	176.3
Average Age	15.7	15.7	15.7	15.7
Walk-Aways	1	0	0	0
Average Grade Level Improvement				
Reading	1.21	1.10	1.20	1.30
Math	1.73	1.10	1.20	1.30
Overall	1.47	1.10	1.20	1.30
Performance-Based Standards:				
Assults on Youth/100 Service Days (.40)**	0.0	0.0	0.0	0.0
% of Youth Who Fear for Safety (19.0%)**	3.3%	0%	0%	0%
% of Youth Receiving Visits from Parents	53.3%	42.1%	50.0%	60.0%
% of Youth Parent Phone Contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness improvement	90.0%	86.7%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant) for Quest. Also includes Chemical Dependency and Mental Health costs provided by DSS staff.

** Field averages across reporting agencies.

South Dakota Department of Corrections Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Offender Population	Existing State Population (FY ADC)	3,623	3,627	3,622	2,837	2,608	2,660	118	104	113	255	258	260	296	294	300
	Cost Per Day	\$46.39	\$53.98	\$53.63	\$6.21	\$5.30	\$6.15	\$216.11	\$279.68	\$266.71	N/A	N/A	N/A	\$27.78	\$29.62	\$33.06
	Classification															
	CTP	4%	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	12%	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	25%	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
	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%	18%	18%	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	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

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY13	FY14	FY15	FY12	FY13	FY14	FY13	FY14	FY15	FY12	FY13	FY14	FY12	FY13	FY14
Medical Cost	Cost Per Day	\$12.65	\$15.55	\$15.01	N/A	N/A	N/A	\$17.14	\$19.59	\$22.63	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		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Food Service	Cost Per Day	\$3.58	\$3.69	\$3.40	N/A	N/A	N/A	\$10.91	\$13.38	\$15.77	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)			
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	
Safety/Order	DOC institutional offender on offender assaults	12.3	13.2	13.2	N/A	N/A	N/A	3.1	2.6	2.6	N/A	N/A	2.5	N/A	N/A	N/A	
	DOC Institutional offender assault on staff	3.0	2.2	2.2	N/A	N/A	N/A	1.8	1.3	1.3	N/A	N/A	3.0	N/A	N/A	N/A	
	Escapes, Unauthorized absences and absconders	1.3	1.2	1.2	25.1	27.3	27.3	0.2	0.1	0.1	2.8	3.0	3.0			27.1	22.6
	Use of Administrative Segregation or confinement (ADC)	67.4	69.8	69.8	N/A	N/A	N/A	0.9	0.6	0.6	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Staffing	Institutional staff to offender ratio and agents caseload averages	1:6.2	1:6.2	1:6.2	1:62	1:57	1:57	1:0.9	1:0.8	1:0.9	N/A	N/A	N/A	1:22.0	1:20.1	1:20.1
	Staff Turnover	23.7%	23.2%	23.2%	12.0%	16.7%	16.7%	29.6%	37.5%	37.5%	N/A	N/A	N/A	8.0%	16.3%	16.3%
	Overtime per FTE per month	1.9	2.4	2.4	0.5	1.1	1.1	2.9	1.5	1.5	N/A	N/A	N/A	0.1	0.9	0.9

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)		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
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		
	<i>Indirect</i>	N/A	N/A	N/A	15.0%	17.0%	17.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Low/Minimum</i>	3.0%	3.0%	3.0%	9.0%	10.0%	10.0%	5.5%	2.0%	2.0%	17.3%	14.0%	14.0%	26.1%	25.0%	25.0%
	<i>Low Moderate</i>	24.0%	22.0%	22.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Moderate/Medium</i>	48.0%	47.0%	47.0%	35.0%	32.0%	32.0%	44.6%	43.0%	43.0%	47.6%	45.0%	45.0%	48.8%	55.0%	55.0%
	<i>Moderate High/Max</i>	22.0%	25.0%	25.0%	27.0%	26.0%	26.0%	49.1%	52.0%	52.0%	31.9%	35.0%	35.0%	24.4%	20.0%	20.0%
	<i>Very High/High Intensive</i>	3.0%	3.0%	3.0%	13.0%	15.0%	15.0%	0.9%	3.0%	3.0%	3.2%	3.0%	0.7%	1.0%	1.0%	
	Staff Training in EBP	N/A	N/A	95.0%	N/A	100%	95.0%	N/A	N/A	95.0%	N/A	N/A	N/A	N/A	N/A	95.0%

Category	Measure	Adult Overall				Adult Community			Juvenile (STAR)			Juvenile Private Placement				Juvenile Overall			
		2009	2010	2011 Projected		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	2009	2010	2011 Projected		
Recidivism	Release Years	13.9%	14.6%	12.1%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19.3%	18.2%	15.8%			
	New Convictions rate (3 yr)	29.2%	29.3%	30.3%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26.5%	27.2%	25.6%			
	Parole Violator Recidivism rate (3 yr)	43.1%	43.8%	42.4%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45.8%	45.4%	41.4%			
	Total Recidivism (3 yr)																		