

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 91,549,281	\$ 93,257,032	\$ 96,437,915	\$ 97,463,057	\$ 100,099,175	\$ 3,661,260
Federal Funds	8,955,425	7,450,391	8,371,584	7,356,593	5,971,517 (2,400,067)
Other Funds	7,685,468	6,961,388	12,838,405	12,086,192	3,665,614 (9,172,791)
Total	<u>\$ 108,190,174</u>	<u>\$ 107,668,811</u>	<u>\$ 117,647,904</u>	<u>\$ 116,905,842</u>	<u>\$ 109,736,306</u>	<u>(\$ 7,911,598)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 46,965,478	\$ 48,023,015	\$ 50,271,173	\$ 49,383,762	\$ 47,315,297 (2,955,876)
Operating Expenses	61,224,697	59,645,796	67,376,731	67,522,080	62,421,009 (4,955,722)
Total	<u>\$ 108,190,174</u>	<u>\$ 107,668,811</u>	<u>\$ 117,647,904</u>	<u>\$ 116,905,842</u>	<u>\$ 109,736,306</u>	<u>(\$ 7,911,598)</u>
Staffing Level FTE:	859.4	839.8	869.2	832.0	812.0 (57.2)

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181 Administration

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,811,848	\$ 1,905,286	\$ 2,240,337	\$ 2,382,205	\$ 2,758,028	\$ 517,691
Federal Funds	820,256	841,777	963,901	963,901	963,901	0
Other Funds	1,069,794	292,429	354,106	354,106	0	(354,106)
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
EXPENDITURE DETAIL:						
Personal Services	\$ 1,614,107	\$ 1,603,615	\$ 1,739,738	\$ 1,741,028	\$ 1,739,738	\$ 0
Operating Expenses	2,087,792	1,435,877	1,818,606	1,959,184	1,982,191	163,585
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
Staffing Level FTE:	21.6	22.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,811,848	\$ 1,905,286	\$ 2,240,337	\$ 2,382,205	\$ 2,758,028	\$ 517,691
Federal Funds	820,256	841,777	963,901	963,901	963,901	0
Other Funds	1,069,794	292,429	354,106	354,106	0	(354,106)
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
EXPENDITURE DETAIL:						
Personal Services	\$ 1,614,107	\$ 1,603,615	\$ 1,739,738	\$ 1,741,028	\$ 1,739,738	\$ 0
Operating Expenses	2,087,792	1,435,877	1,818,606	1,959,184	1,982,191	163,585
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
Staffing Level FTE:	21.6	22.0	22.0	22.0	22.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	40,668	23,476		
Juvenile Justice Delinquency Prevention Act	500,791	359,736	350,000	350,000
Juvenile Accountability Incentive Block Grant	134,919	116,919		
State Alien Assistance Grant		36,996		
Total	676,378	537,127	350,000	350,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,627/18	3,588/22	3,594/15	3,607/15
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	36/43/21	36/44/20	36/44/20	36/44/20
Female	40/16/44	33/18/49	33/18/49	33/18/49
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	62/27/7/4/0	61/27/7/5/0	61/27/7/5/0	61/27/7/5/0
Female	54/40/2/3/1	52/43/2/3/0	53/41/2/3/1	53/41/2/3/1
Adult Parole Avg. End of Month Count (in-state)	2,297	2,315	2,315	2,315
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	640.9	599	505	420
Juvenile Placement (ADP)	335.5	307.8	238	205
DOC Run Programs (ADP): (M/F)	77.2/23.6	61.2/25.5	52/20	32/16
Other Juvenile Placements	234.7	221.1	166	161
Juvenile Aftercare (ADP)	305.5	291.7	267	229
Youth - Community-Based Services (ADP)	242.6	272	210	190

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182 Adult Corrections

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 67,036,415	\$ 68,753,446	\$ 69,263,647	\$ 73,724,972	\$ 77,225,129	\$ 7,961,482
Federal Funds	2,231,085	1,350,132	1,175,970	1,034,936	640,695	(535,275)
Other Funds	6,076,334	6,040,471	11,708,315	11,208,202	3,665,614	(8,042,701)
Total	\$ 75,343,834	\$ 76,144,049	\$ 82,147,932	\$ 85,968,110	\$ 81,531,438	(\$ 616,494)
EXPENDITURE DETAIL:						
Personal Services	\$ 36,152,277	\$ 37,337,728	\$ 39,084,707	\$ 39,937,417	\$ 38,755,011	(\$ 329,696)
Operating Expenses	39,191,556	38,806,321	43,063,225	46,030,693	42,776,427	(286,798)
Total	\$ 75,343,834	\$ 76,144,049	\$ 82,147,932	\$ 85,968,110	\$ 81,531,438	(\$ 616,494)
Staffing Level FTE:	667.8	659.2	686.0	691.0	689.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 15,573,380	\$ 15,394,522	\$ 16,210,351	\$ 16,506,807	\$ 17,591,254	\$ 1,380,903
Federal Funds	119,476	83,623	121,032	81,010	81,010	(40,022)
Other Funds	1,015,752	1,125,553	1,413,776	1,221,407	0	(1,413,776)
Total	\$ 16,708,609	\$ 16,603,698	\$ 17,745,159	\$ 17,809,224	\$ 17,672,264	(\$ 72,895)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,156,729	\$ 11,307,252	\$ 11,880,236	\$ 11,904,853	\$ 11,580,179	(\$ 300,057)
Operating Expenses	5,551,879	5,296,446	5,864,923	5,904,371	6,092,085	227,162
Total	\$ 16,708,609	\$ 16,603,698	\$ 17,745,159	\$ 17,809,224	\$ 17,672,264	(\$ 72,895)
Staffing Level FTE:	206.4	201.0	210.0	211.0	210.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	16,383	6,837		
Adult Education and Literacy	35,322	47,389	35,160	35,160
Child and Adult Nutrition Services	50,123	24,586	25,028	25,478
Title XIX Medicaid-YCWC	2,218	1,910	1,910	1,910
Byrne Grant-YCWC		1,833		
OTHER FUNDS:				
Corrections Other	260,918	350,687	340,000	340,000
Inmate Phones	282,308	213,473	213,000	213,000
Commissary	57,694	57,044	57,000	57,000
Cost of Incarceration	13,477	13,740	13,000	13,000
Work Release	792,778	698,128	700,000	700,000
Total	1,511,221	1,415,627	1,385,098	1,385,548

PERFORMANCE INDICATORS				
Average Daily Population:				
Mike Durfee State Prison	1,226	1,226	1,244	1,252
Yankton Community Work Center	245	243	255	260
Rapid City Community Work Center	207	188	224	224
Total Under MDSP Supervision	1,678	1,657	1,723	1,736
Daily Cost Per Inmate-DSP	\$48.54	\$49.80	\$51.96	\$53.00
Daily Cost Per Inmate-RCCWC	\$40.06	\$46.27	\$45.58	\$47.38
Staff to Inmate Ratio (All/Security)-DSP	1-7.34/1-9.42	1-7.54/1-9.75	1-7.32/1-9.32	1-7.32/1-9.38
Staff to Inmate Ratio (All)-YCWC/RCCWC	1-12.35/1-10.54	1-12.4/1-9.95	1-12.75/1-11.2	1-13.0/1-11.2
Staff Turnover Rate	20.7%	17.2%	16.7%	16.7%
Academic Entrollments DSP/YCWC/RCCWC	952/381/335	1,008/320/253	1,022/333/274	1,029/340/274
Vocational Program Completers	186	137	139	140
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	26/5/0	23/0/0	23/0/0	23/0/0
Inmate Assaults on Staff DSP/YCWC/RCCWC	3/0/1	3/0/0	3/0/0	3/0/0
Inmates on Work Release-YCWC/RCCWC	43/59	40/41	42/44	42/44

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 20,834,242	\$ 22,235,826	\$ 21,249,291	\$ 22,899,612	\$ 23,733,253	\$ 2,483,962
Federal Funds	1,047,621	641,358	601,584	505,852	118,611 (482,973)
Other Funds	618,112	754,433	1,269,524	1,095,042	0 (1,269,524)
Total	\$ 22,499,974	\$ 23,631,618	\$ 23,120,399	\$ 24,500,506	\$ 23,851,864	\$ 731,465
EXPENDITURE DETAIL:						
Personal Services	\$ 15,992,792	\$ 16,922,588	\$ 17,175,163	\$ 17,833,546	\$ 17,327,336	\$ 152,173
Operating Expenses	6,507,182	6,709,030	5,945,236	6,666,960	6,524,528	579,292
Total	\$ 22,499,974	\$ 23,631,618	\$ 23,120,399	\$ 24,500,506	\$ 23,851,864	\$ 731,465
Staffing Level FTE:	296.4	298.2	311.0	312.0	312.0	1.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	6,695	6,500		
Special Education	17,880	17,880	17,880	17,880
Adult Education and Literacy	28,377	32,972	32,972	32,972
Child Adult Nutrition Services (CANS)	16,046	17,579	18,372	18,740
Federal Prisoner Room and Board	401,511	445,740	377,775	377,775
Social Security/Bounty Program	14,000	17,200	15,000	15,000
Byrne Grant (PREA)	74,946	74,033	85,465	
OTHER FUNDS:				
Corrections Other - State Penitentiary	2,953	47,305	31,500	31,500
Corrections Other - Jameson Minimum	1,617	29,377	27,600	27,600
Community Service	83,989	51,919	76,500	76,500
Inmate Phone - State Penitentiary	146,392	116,912	116,900	116,900
Inmate Phone - Jameson Minimum	48,797	38,972	38,900	38,900
Commissary	63,760	64,499	67,724	67,724
Cost of Incarceration	21,305	26,175	25,000	25,000
Work Release Room and Board	444,822	326,821	293,301	293,301
Total	1,373,090	1,313,884	1,224,889	1,139,792

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	738	761	708	708
Jameson Annex	491	498	489	496
Sioux Falls Community Work Center	256	240	235	235
Federal/Other Inmates	18/0	22/0	15/0	15/0
Total State Penitentiary ADP	1,503	1,514	1,447	1,454
Daily Cost Per Inmate - Pen	\$71.61	\$67.25	\$70.15	\$74.04
Daily Cost Per Inmate - SFCWC	\$22.59	\$33.36	\$33.74	\$35.99
Staff to Inmate Ratio (All/Security)	1-4.77/1-5.91	1-4.95/1-6.12	1-4.7/1-5.81	1-4.66 /1-5.78
Staff Turnover Rate	26.2%	22.4%	25%	25%
Academic Enrollments	2,886	3,137	3,000	3,000
Inmate Assaults on Inmates/Staff	93/19	100/28	0/0	0/0
Inmates on Work Release (ADC)	62	28	25	25

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,905,598	\$ 4,858,699	\$ 5,083,947	\$ 5,272,766	\$ 5,421,704	\$ 337,757
Federal Funds	52,652	131,750	78,766	74,254	67,254	(11,512)
Other Funds	211,438	198,122	318,689	278,542	0	(318,689)
Total	\$ 5,169,689	\$ 5,188,571	\$ 5,481,402	\$ 5,625,562	\$ 5,488,958	\$ 7,556
EXPENDITURE DETAIL:						
Personal Services	\$ 3,598,386	\$ 3,617,253	\$ 3,886,366	\$ 3,936,711	\$ 3,887,511	\$ 1,145
Operating Expenses	1,571,302	1,571,318	1,595,036	1,688,851	1,601,447	6,411
Total	\$ 5,169,689	\$ 5,188,571	\$ 5,481,402	\$ 5,625,562	\$ 5,488,958	\$ 7,556
Staffing Level FTE:	68.8	65.5	70.0	71.0	70.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title I	3,126	1,152	1,152	1,152
Work Force Investment Act Special Project	4,028	4,312	4,500	4,500
Adult Education and Literacy	29,586	32,116	32,000	32,000
Child Adult Nutrition Services (CANS)	13,439	9,275	9,300	9,300
Federal Prisoner Room and Board	38,439	15,776	15,000	15,000
OTHER FUNDS:				
Corrections Other	37,726	45,096	45,000	45,000
Inmate Phone	83,225	59,715	57,000	57,000
Commissary	15,940	15,624	15,624	16,000
Cost of Incarceration	4,144	8,960	8,960	9,000
Rent	21,794	20,302	20,302	21,000
Community Service - Unit E	164,213	164,099	164,099	164,000
Work Release Room and Board	56,934	56,056	56,056	56,000
Total	472,594	432,483	428,993	429,952

PERFORMANCE INDICATORS

Average Daily Population:

Women's Prison	184	159	187	183
Unit E - Minimum	91	88	95	94
Pierre Community Work Center - Minimum	105	104	107	105

Daily Cost Per Inmate:

Women's Prison	\$82.09	\$83.21	\$79.72	\$84.68
Unit E - Minimum	\$34.36	\$39.97	\$38.41	\$39.98
Pierre Community Work Center - Minimum	\$41.68	\$45.30	\$47.32	\$49.54
Staff to Inmate Ratio (All/Security) SDWP	1-5.43/1-7.03	1-5.34/1-6.92	1-5.24/1-6.79	1-5.46/1-7.07
Staff Turnover Rate	23.9%	31.4%	27%	25%
Enrollments in Academics	1,300	1,434	1,475	1,490
Vocational Ed./GED Completers	19/40	32/21	36/28	40/30

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,357,946	2,204,092	6,077,718	6,165,614	3,665,614	(2,412,104)
Total	\$ 2,357,946	\$ 2,204,092	\$ 6,077,718	\$ 6,165,614	\$ 3,665,614	(\$ 2,412,104)
EXPENDITURE DETAIL:						
Personal Services	\$ 718,156	\$ 714,516	\$ 919,597	\$ 1,007,493	\$ 1,007,493	\$ 87,896
Operating Expenses	1,639,791	1,489,575	5,158,121	5,158,121	2,658,121	(2,500,000)
Total	\$ 2,357,946	\$ 2,204,092	\$ 6,077,718	\$ 6,165,614	\$ 3,665,614	(\$ 2,412,104)
Staffing Level FTE:	13.9	13.6	14.0	16.0	16.0	2.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Administration	284,953	289,861	327,825	333,551
License Plates/Decals	667,936	620,268	3,600,000	1,750,000
Carpentry	194,373	273,771	321,560	361,638
Upholstery	151,432	149,221	166,130	174,436
Bookbinding/Print	233,260	227,412	236,194	248,004
Braille	199,753	171,978	199,042	208,994
Sign Shop/Machine Shop	178,669	215,740	218,572	229,501
Garment Industry	394,639	476,355	494,338	519,055
Private Sector	306,320	342,208	359,774	377,763
Data Entry Program	239,635	243,682	250,147	262,654
Total	2,850,970	3,010,496	6,173,582	4,465,596

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$16,354)	(\$17,282)	(\$18,102)	(\$19,484)
License Plates/Decals	\$31,189	\$56,036	\$442,965	\$201,544
Carpentry	(\$36,639)	(\$33,981)	\$11,660	\$12,243
Upholstery	\$11,348	\$13,424	\$14,095	\$14,800
Bookbinding/Print	\$1,331	\$,9021	\$9,472	\$9,946
Braille Unit	\$67,847	\$42,199	\$44,309	\$46,524
Sign Shop/Machine Shop	(\$42,746)	(\$26,274)	(\$24,960)	(\$23,712)
Garment Industry	\$25,920	\$73,862	\$77,555	\$81,433
Private Sector	\$119,860	\$175,398	\$184,168	\$193,376
Data Entry Program	\$46,679	\$55,633	\$58,415	\$61,336
Operating Cost with Depreciation	\$2,674,272	\$2,696,877	\$5,337,959	\$4,909,519
Income before Operating Transfers	\$208,435	\$374,637	\$835,623	\$596,667
Net Income	\$3,517	(\$458,130)	\$284,386	(\$486,771)
Cash Balance	\$2,367,473	\$2,045,864	\$2,115,758	\$1,656,484
Current Assets (Cash, Inventory, A/R)	\$3,922,407	\$3,709,644	\$3,986,509	\$3,096,405

	<u>ACTUAL</u> <u>FY 2014</u>	<u>ACTUAL</u> <u>FY 2015</u>	<u>ESTIMATED</u> <u>FY 2016</u>	<u>ESTIMATED</u> <u>FY 2017</u>
PERFORMANCE INDICATORS				
Total Average Inmates Employed	219	221	223	233
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 \$132,118 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System and \$233,082 for Inmate Medical				
FY 2016 included \$139,622 transfer to Sex Offender and Community Transition activities and \$500,000 for Correctional Offender Management System.				
FY 2017 included \$147,553 transfer to Sex Offender and Community Transition activities and \$1,000,000 for Courtyard Project.				

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 21,672,163	\$ 22,015,978	\$ 22,277,630	\$ 23,981,500	\$ 25,098,605	\$ 2,820,975
Federal Funds	1,011,336	493,401	374,588	373,820	373,820	(768)
Other Funds	1,638,843	1,421,091	1,630,635	1,501,624	0	(1,630,635)
Total	\$ 24,322,342	\$ 23,930,470	\$ 24,282,853	\$ 25,856,944	\$ 25,472,425	\$ 1,189,572
EXPENDITURE DETAIL:						
Personal Services	\$ 1,593,000	\$ 1,528,114	\$ 1,745,003	\$ 1,756,581	\$ 1,507,198	(\$ 237,805)
Operating Expenses	22,729,342	22,402,356	22,537,850	24,100,363	23,965,227	1,427,377
Total	\$ 24,322,342	\$ 23,930,470	\$ 24,282,853	\$ 25,856,944	\$ 25,472,425	\$ 1,189,572
Staffing Level FTE:	27.9	25.3	24.0	24.0	24.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Risky Offenders Drinking & Driving Grant			32,656	45,000
OTHER FUNDS:				
Work Release Room and Board	117,066	183,760	22,000	22,000
Charges to Other Agencies	429,637	516,127	510,000	510,000
Medical Co-Pay	36,660	32,527	33,000	33,000
Pheasantland Industries (Classification)	38,719	49,957	66,500	68,495
Pheasantland Industries (SOMP)	67,329	70,593	64,100	66,023
Total	689,411	885,620	740,600	744,518

In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.

PERFORMANCE INDICATORS

Adult Medical Cost per Inmate/Day	\$15.55	\$15.84	\$16.04	\$17.18
Community Service Hours Worked	366,997	324,148	325,000	325,000
Institutional Support Hours (HSC/DOC)	1,839,699	1,772,055	1,750,000	1,750,000
Community Work Release Placements	22	25	25	25
Number of Admissions to Prison	2,384	2,403	2,407	2,412
Number of Releases from Prison	2,631	2,594	2,592	2,584
Number of Sex Offenders in Prison	967	987	1,000	1,000
Number of Sex Offenders in the Community	287	294	300	300
# of Offenders Evaluated for Psychopathy	25	41	45	50
# of Offenders Pending Eval. for Psychopathy	0	42	45	43

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,051,032	\$ 4,248,421	\$ 4,442,428	\$ 5,064,287	\$ 5,380,313	\$ 937,885
Federal Funds	0	0	0	0	0	0
Other Funds	234,242	337,179	997,973	945,973	0	(997,973)
Total	\$ 4,285,274	\$ 4,585,600	\$ 5,440,401	\$ 6,010,260	\$ 5,380,313	(\$ 60,088)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,093,214	\$ 3,248,004	\$ 3,478,342	\$ 3,498,233	\$ 3,445,294	(\$ 33,048)
Operating Expenses	1,192,059	1,337,596	1,962,059	2,512,027	1,935,019	(27,040)
Total	\$ 4,285,274	\$ 4,585,600	\$ 5,440,401	\$ 6,010,260	\$ 5,380,313	(\$ 60,088)
Staffing Level FTE:	54.4	55.7	57.0	57.0	57.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Supervision Fee to General Fund	337,296	334,228	342,000	342,000
OTHER FUNDS:				
Room/Board (CTP)	125,973	198,796	199,000	199,000
Total	463,269	533,024	541,000	541,000

PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,261	2,794	2,850	2,907
Discretionary Paroles Granted	595	537	516	505
Total Revocations	786	574	597	609
Commutations Processed/Recommended	43/1	47/0	47/1	46/1
Pardons Processed/Recommended	93/64	82/69	88/67	88/67
PAROLE SERVICES:				
Daily Parolee Cost	\$5.30	\$5.58	\$6.57	\$7.21
Average End of Month Count (in-state)	2,297	2,315	2,338	2,361
Agent/Parolee Ratio - Average End of Month	1/57	1/56	1/57	1/58
Restitution, Child Support, Fines Paid	\$1,440,787	1,122,334	1,123,313	1,134,362
Revocation Rate	17.80%	13.57%	14.00%	14.00%
Days Parolees Jailed	5,151	5,564	6,009	6,490
Parolee Contacts	84,096	109,475	111,665	113,898
Other Community Contacts	27,474	28,692	29,119	29,783
Total Contacts	111,570	138,167	140,864	143,681
Avg Monthly Contacts/Parolee	3.50	3.94	5.00	5.00
Interstate Compact - Avg End Of Month Count	311	342	328	315

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 22,701,018	\$ 22,598,300	\$ 24,933,931	\$ 21,355,880	\$ 20,116,018	(\$ 4,817,913)
Federal Funds	5,904,084	5,258,483	6,231,713	5,357,756	4,366,921	(1,864,792)
Other Funds	539,340	628,488	775,984	523,884	0	(775,984)
Total	\$ 29,144,442	\$ 28,485,271	\$ 31,941,628	\$ 27,237,520	\$ 24,482,939	(\$ 7,458,689)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,199,094	\$ 9,081,673	\$ 9,446,728	\$ 7,705,317	\$ 6,820,548	(\$ 2,626,180)
Operating Expenses	19,945,348	19,403,598	22,494,900	19,532,203	17,662,391	(4,832,509)
Total	\$ 29,144,442	\$ 28,485,271	\$ 31,941,628	\$ 27,237,520	\$ 24,482,939	(\$ 7,458,689)
Staffing Level FTE:	170.1	158.7	161.2	119.0	101.0	(60.2)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 13,638,920	\$ 13,673,894	\$ 15,486,341	\$ 13,858,016	\$ 13,387,721	(\$ 2,098,620)
Federal Funds	5,288,401	4,684,041	5,576,199	4,912,205	3,898,978	(1,677,221)
Other Funds	478,785	564,500	567,369	317,825	0	(567,369)
Total	\$ 19,406,106	\$ 18,922,436	\$ 21,629,909	\$ 19,088,046	\$ 17,286,699	(\$ 4,343,210)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,611,996	\$ 2,701,465	\$ 2,714,394	\$ 2,501,324	\$ 2,461,475	(\$ 252,919)
Operating Expenses	16,794,110	16,220,971	18,915,515	16,586,722	14,825,224	(4,090,291)
Total	\$ 19,406,106	\$ 18,922,436	\$ 21,629,909	\$ 19,088,046	\$ 17,286,699	(\$ 4,343,210)
Staffing Level FTE:	46.8	46.3	44.5	40.0	40.0	(4.5)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	4,775,068	4,302,773	4,350,100	4,419,647
Social Security	229,795	256,067	230,000	210,000
OTHER FUNDS:				
Parental Support	339,901	336,423	315,000	300,000
Rushmore Academy - Ed RC School Dist	50,882	28,590		
School & Public Lands (STS)	92,809	94,555	95,000	95,000
Housing Rent (STS)	35,066	37,899	38,000	38,000
Total	5,523,521	5,056,307	5,028,100	5,062,647

PERFORMANCE INDICATORS				
New Commitments	220	193	160	130
Recommitments After DOC Discharge	21	10	8	5
Overall Caseload ADP	640.9	599.5	505	420
Aftercare ADP	305.5	291.7	267	205
Aftercare Revocations	87	69	45	11
Aftercare Revocation Rate	13.1%	10.8%	8.0%	5.0%
Technical	13.8%	8.7%	7.0%	0.0%
Chemical Dependency	29.9%	23.2%	13.0%	0.0%
Felony	8.0%	20.3%	30.0%	40.0%
Misdemeanor	48.3%	47.8%	50.0%	60.0%
Average Case Load	20.1	18.7	19	18
DOC Paid Placements	257.8	245.4	226	188
Foster Care (DOC Contractual)	8.3	7.4	6	7
Foster Care (non-DOC) Other	5.1	3.8	3	4
Independent Living Training Program	25.9	18.2	18	19
Sequel Transition Academy	22.9	30.3	31	31
DOC Paid County Jail	3.8	4.3	4	4
DOC Paid Detention	9.3	9.9	9	8
DOC Private Paid Placements	182.5	171.5	155	115
Youth Receiving Community-Based	242.6	222	210	190

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,561,413	\$ 1,475,873	\$ 1,502,980	\$ 1,190,354	\$ 972,838	(\$ 530,142)
Federal Funds	0	0	0	0	0	0
Other Funds	5,676	8,126	14,942	14,942	0	(14,942)
Total	\$ 1,567,089	\$ 1,484,000	\$ 1,517,922	\$ 1,205,296	\$ 972,838	(\$ 545,084)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,454,196	\$ 1,363,848	\$ 1,388,193	\$ 1,109,279	\$ 882,789	(\$ 505,404)
Operating Expenses	112,894	120,152	129,729	96,017	90,049	(39,680)
Total	\$ 1,567,089	\$ 1,484,000	\$ 1,517,922	\$ 1,205,296	\$ 972,838	(\$ 545,084)
Staffing Level FTE:	27.8	24.1	25.0	16.0	11.0	(14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support		5,771	14,942	14,942
Total	0	5,771	14,942	14,942

PERFORMANCE INDICATORS

Average Daily Population	35.8	31.2	26	16
Population Peak/Low	45/28	39/22	32/18	16/10
Avg. Length of Stay in Days	148/140	157.5	110	90
Average Age	16.9	16.7	16.7	16.7
Daily Cost/Student*	\$279.00	\$301.34	\$415.78	\$360.92
Walk-Aways	1/0	1	0	0
Average Grade Level Improvement				
Reading	1.40	1.41	1.50	1.55
Math	1.93	1.02	1.10	1.20
Overall	1.67	1.21	1.30	1.37
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.342	.000	.000
% of Youth who fear for safety (19.0%)**	27.3%	17.4%	15.0%	12.5%
% of Youth receiving visits from parents	70.0%	69.4%	75.0%	80.0%
% of Youth parent phone contact (95.9%)**	100%	87.5%	100%	100%
% of Youth/Physical Fitness Improvement	89.3%	85.3%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	86.7%	100%	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,562,745	\$ 1,473,996	\$ 1,496,038	\$ 1,185,767	\$ 959,619	(\$ 536,419)
Federal Funds	0	0	0	0	0	0
Other Funds	12,083	5,741	14,280	14,280	0	(14,280)
Total	\$ 1,574,828	\$ 1,479,738	\$ 1,510,318	\$ 1,200,047	\$ 959,619	(\$ 550,699)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,459,677	\$ 1,379,292	\$ 1,399,208	\$ 1,121,386	\$ 887,958	(\$ 511,250)
Operating Expenses	115,151	100,446	111,110	78,661	71,661	(39,449)
Total	\$ 1,574,828	\$ 1,479,738	\$ 1,510,318	\$ 1,200,047	\$ 959,619	(\$ 550,699)
Staffing Level FTE:	26.8	24.1	25.0	16.0	11.0	(14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support	56	12,083	14,280	14,280
Total	56	12,083	14,280	14,280

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Population	41.4	30	26	16
Population Peak/Low	49/33	39/20	32/18	16/10
Average Length of Stay (Days)	151.0	144.0	110	90
Average Age	16.8	16.9	16.9	16.9
Daily Cost Per Student*	\$264.98	\$327.48	\$442.68	\$388.00
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	.90	1.58	1.65	1.70
Math	2.24	.73	1.00	1.10
Overall	1.57	1.15	1.32	1.40
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.262	.000	.000	.000
% of Youth Who Fear for Safety (19.0%)**	20.0%	8.0%	5.0%	3.0%
% of Youth Receiving Visits from Parents	73.3%	51.2%	60.0%	70.0%
% of Youth Parent Phone Contact (95.9%)**	100%	96.1%	100%	100%
% of Youth/Physical Fitness improvement	73.3%	95.1%	97.0%	100%
% of Youth/Signed Aftercare Treatment Plan	100%	95.6%	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,588,219	\$ 4,721,434	\$ 5,115,172	\$ 4,273,809	\$ 3,986,086	(\$ 1,129,086)
Federal Funds	615,683	574,442	655,514	445,551	467,943	(187,571)
Other Funds	40,426	43,991	166,050	166,050	0	(166,050)
Total	\$ 5,244,329	\$ 5,339,867	\$ 5,936,736	\$ 4,885,410	\$ 4,454,029	(\$ 1,482,707)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,445,477	\$ 2,491,649	\$ 2,705,393	\$ 2,189,624	\$ 1,850,851	(\$ 854,542)
Operating Expenses	2,798,852	2,848,218	3,231,343	2,695,786	2,603,178	(628,165)
Total	\$ 5,244,329	\$ 5,339,867	\$ 5,936,736	\$ 4,885,410	\$ 4,454,029	(\$ 1,482,707)
Staffing Level FTE:	45.4	43.9	45.7	35.0	28.0	(17.7)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	81,218	74,847		
Title I	136,127	131,435	93,830	93,830
Special Education	47,120	47,120	47,120	47,120
Carl Perkins	36,539	37,951	42,927	42,927
Personal Responsibility Education Program	120,722	91,541	73,336	73,336
Child Adult Nutrition Services (CANS)	210,833	187,639	157,154	139,694
Byrne Grant	4,055	1,237		
Prison Rape Elimination Act (PREA)		12,358	12,358	
OTHER FUNDS:				
Corrections Other	2,065	1,378	1,500	1,500
Employee Rent	46,855	53,381	45,000	45,000
Total	685,534	638,887	473,225	443,407

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	77.2/23.6	61.2/25.5	52/20	32/16
Daily Cost Per Student*	\$138.42	\$168.74	\$254.14	\$209.14
Education Participants	321	272	250	250
GEDs Earned	39	21	15	10
Vocational Program Completers	145	93	60	40
Avg. Grade Level Improvement (STAR)**				
Reading	1.15	1.43	1.51	1.58
Math	1.21	.85	1.03	1.13
Overall	1.18	1.14	1.27	1.35
Staff Turnover Rate	37.5%	36.3%	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,349,720	\$ 1,253,102	\$ 1,333,400	\$ 847,934	\$ 809,754	(\$ 523,646)
Federal Funds	0	0	0	0	0	0
Other Funds	2,370	6,129	13,343	10,787	0	(13,343)
Total	\$ 1,352,089	\$ 1,259,231	\$ 1,346,743	\$ 858,721	\$ 809,754	(\$ 536,989)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,227,748	\$ 1,145,420	\$ 1,239,540	\$ 783,704	\$ 737,475	(\$ 502,065)
Operating Expenses	124,341	113,812	107,203	75,017	72,279	(34,924)
Total	\$ 1,352,089	\$ 1,259,231	\$ 1,346,743	\$ 858,721	\$ 809,754	(\$ 536,989)
Staffing Level FTE:	23.2	20.3	21.0	12.0	11.0	(10.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support			16	9,949
Total	0	16	9,949	9,949

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Daily Cost Per Student*	\$295.06	\$305.48	\$440.32	\$357.86
QUEST:				
Average Daily Population	23.6	25.5	20	16
Population Peak/Low	36/12	32/15	21/14	16/12
Average Length of Stay in Days	176.3	199.9	110	90
Average Age	15.7	16.0	16.0	16.0
Walk-Aways	0	2	0	0
Average Grade Level Improvement				
Reading	1.10	1.30	1.40	1.50
Math	1.10	.80	1.00	1.10
Overall	1.10	1.05	1.20	1.30
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.000	0.361	.000	.000
% of Youth Who Fear for Safety (19.0%)**	0%	5.6%	0%	0%
% of Youth Receiving Visits from Parents	42.1%	70.4%	75.0%	80.0%
% of Youth Parent Phone Contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness improvement	86.7%	95.7%	97.0%	100%
% 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								
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16						
Offender Population	Existing State Population (FY ADC)	3,627	3,588	3,594				2,688	2,657	2,666	101	87	64				258	246	215	306	292	267
	Cost Per Day	\$53.98	\$55.04	\$56.79				\$5.30	\$5.58	\$6.57	\$279.68	\$311.59	\$432.31	N/A	N/A	N/A	N/A	N/A	N/A	\$29.63	\$32.31	\$36.25
	Classification																					
	CTP/Ext Det	4.0%	4.0%	5.0%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	12.0%	13.0%	13.0%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	24.0%	23.0%	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	N/A	N/A	N/A	N/A
	Low Medium	39.0%	38.0%	37.0%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	18.0%	18.0%	18.0%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Max	4.0%	4.0%	4.0%			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community								
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16						
Medical Cost	Cost Per Day	\$15.55	\$15.84	\$16.04	N/A	N/A	N/A	N/A	N/A	N/A	\$19.59	\$22.16	\$27.70	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								
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16						
Food Service	Cost Per Day	\$3.69	\$3.40	\$3.49	N/A	N/A	N/A	N/A	N/A	N/A	\$13.32	\$15.04	\$23.26	N/A	N/A	N/A	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)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
		Safety/ Order														
	DOC Institutional Offender on Offender Assaults	13.2	11.3	11.3	N/A	N/A	N/A	2.6	3.8	3.8	N/A	N/A	1.7	1.7	N/A	N/A
	DOC Institutional Offender Assault on Staff	2.2	2.4	2.4	N/A	N/A	N/A	1.3	2.1	2.1	N/A	N/A	2.6	2.6	N/A	N/A
	Escapes, Unauthorized Absences and Absconders	1.2	1.1	1.1	27.3	35.6	35.6	0.1	0.3	0.3	3.0	3.4	3.4	22.6	19.8	19.8
	Use of Administrative Segregation or Confinement (EOFY) (*ADC)	104.0	99.0	99.0	N/A	N/A	N/A	*0.6	*0.6	*0.6	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)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
		Staffing														
	Institutional Staff to Offender Ratio and Agents Caseload Averages	1:6.1	1:6.0	1:5.9	1:5.7	1:5.6	1:5.6	1:0.8	1:0.8	1:0.8	N/A	N/A	N/A	1:20.1	1:18.7	1:19
	Staff Turnover	23.1%	23.7%	23.7%	16.7%	20.4%	20.4%	37.5%	36.3%	36.3%	N/A	N/A	N/A	16.3%	6.1%	6.1%
	Overtime per FTE per Month	2.5	4.2	4.2	1.1	1.3	1.3	1.5	2.7	2.7	N/A	N/A	N/A	0.9	0.2	0.2

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)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
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	21.0%	19.0%	19.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Low/Minimum</i>	5.0%	5.0%	5.0%	11.0%	11.0%	11.0%	2.0%	6.9%	6.9%	14.0%	19.6%	19.6%	25.0%	27.9%	27.9%
	<i>Low Moderate</i>	16.0%	15.0%	15.0%	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>	38.0%	36.0%	36.0%	34.0%	32.0%	32.0%	43.0%	44.4%	44.4%	45.0%	48.0%	48.0%	55.0%	44.3%	44.3%
	<i>Moderate High/Max</i>	28.0%	33.0%	33.0%	23.0%	26.0%	26.0%	52.0%	45.8%	45.8%	35.0%	27.5%	27.5%	20.0%	25.8%	25.8%
	<i>VeryHigh/High/Intensive</i>	13.0%	12.0%	12.0%	11.0%	13.0%	13.0%	3.0%	2.8%	2.8%	3.0%	2.9%	2.9%	1.0%	0.4%	0.4%
Staff Training in EBP		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
		2010	2011	2012 Projected	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	2010	2011	2012 Projected
Recidivism	Release Years															
	New Convictions rate (3 yr)	14.6%	11.1%	11.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18.2%	18.2%	18.2%	18.2%
	Parole Violator Recidivism rate (3 yr)	29.3%	31.4%	30.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27.2%	22.7%	22.7%	22.7%
	Total Recidivism (3 yr)	43.8%	42.5%	41.2%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45.4%	40.9%	40.9%	40.9%