

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 93,257,032	\$ 92,472,553	\$ 99,239,009	\$ 101,880,922	\$ 99,491,344	\$ 252,335
Federal Funds	7,450,391	4,871,935	6,012,676	5,963,461	6,681,643	668,967
Other Funds	6,961,388	12,383,011	3,703,784	3,703,784	3,703,784	0
Total	\$ 107,668,811	\$ 109,727,498	\$ 108,955,469	\$ 111,548,167	\$ 109,876,771	\$ 921,302
EXPENDITURE DETAIL:						
Personal Services	\$ 48,023,015	\$ 46,341,977	\$ 47,242,383	\$ 46,477,370	\$ 44,901,040	(\$ 2,341,343)
Operating Expenses	59,645,796	63,385,522	61,713,086	65,070,797	64,975,731	3,262,645
Total	\$ 107,668,811	\$ 109,727,498	\$ 108,955,469	\$ 111,548,167	\$ 109,876,771	\$ 921,302
Staffing Level FTE:	839.8	797.0	789.0	760.0	750.0	(39.0)

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181 Administration

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,905,286	\$ 2,033,181	\$ 2,822,242	\$ 3,528,278	\$ 2,868,447	\$ 46,205
Federal Funds	841,777	690,040	969,182	969,182	969,182	0
Other Funds	292,429	247,967	0	0	0	0
Total	\$ 3,039,492	\$ 2,971,188	\$ 3,791,424	\$ 4,497,460	\$ 3,837,629	\$ 46,205
EXPENDITURE DETAIL:						
Personal Services	\$ 1,603,615	\$ 1,598,427	\$ 1,800,760	\$ 1,800,760	\$ 1,800,760	\$ 0
Operating Expenses	1,435,877	1,372,761	1,990,664	2,696,700	2,036,869	46,205
Total	\$ 3,039,492	\$ 2,971,188	\$ 3,791,424	\$ 4,497,460	\$ 3,837,629	\$ 46,205
Staffing Level FTE:	22.0	22.1	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,905,286	\$ 2,033,181	\$ 2,822,242	\$ 3,528,278	\$ 2,868,447	\$ 46,205
Federal Funds	841,777	690,040	969,182	969,182	969,182	0
Other Funds	292,429	247,967	0	0	0	0
Total	\$ 3,039,492	\$ 2,971,188	\$ 3,791,424	\$ 4,497,460	\$ 3,837,629	\$ 46,205
EXPENDITURE DETAIL:						
Personal Services	\$ 1,603,615	\$ 1,598,427	\$ 1,800,760	\$ 1,800,760	\$ 1,800,760	\$ 0
Operating Expenses	1,435,877	1,372,761	1,990,664	2,696,700	2,036,869	46,205
Total	\$ 3,039,492	\$ 2,971,188	\$ 3,791,424	\$ 4,497,460	\$ 3,837,629	\$ 46,205
Staffing Level FTE:	22.0	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	23,476			
Juvenile Justice Delinquency Prevention Act	359,736	407,294	450,000	450,000
Juvenile Accountability Incentive Block Grant	116,919			
State Alien Assistance Grant	36,996	56,982	56,000	56,000
Total	537,127	464,276	506,000	506,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,588/22	3,586/27	3,795/25	3,845/25
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	36/44/20	29/48/23	29/48/23	29/48/23
Female	33/18/49	27/16/57	27/16/57	27/16/57
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	61/27/7/5/0	59/27/8/4/1	59/27/8/4/1	59/27/8/4/1
Female	52/43/2/3/0	53/43/2/2/0	53/43/2/2/0	53/43/2/2/0
Adult Parole Avg. End of Month Count (in-state)	2,315	2,345	2,368	2,392
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	599.5	473.5	392	350
Juvenile Placement (ADP)	307.8	215.9	187	150
DOC Run Programs (ADP): (M/F)	61.2/25.5	20.9/10.6	0/0	0/0
Other Juvenile Placements	221.1	184.4	187	150
Juvenile Aftercare (ADP)	291.7	257.6	205	200
Youth - Community-Based Services (ADP)	222	193	180	180

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182 Adult Corrections

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 68,753,446	\$ 70,735,710	\$ 78,872,702	\$ 84,066,133	\$ 82,546,484	\$ 3,673,782
Federal Funds	1,350,132	852,429	649,703	704,198	1,479,198	829,495
Other Funds	6,040,471	11,998,757	3,703,784	3,703,784	3,703,784	0
Total	\$ 76,144,049	\$ 83,586,896	\$ 83,226,189	\$ 88,474,115	\$ 87,729,466	\$ 4,503,277
EXPENDITURE DETAIL:						
Personal Services	\$ 37,337,728	\$ 37,289,570	\$ 40,116,756	\$ 42,164,363	\$ 40,599,798	\$ 483,042
Operating Expenses	38,806,321	46,297,327	43,109,433	46,309,752	47,129,668	4,020,235
Total	\$ 76,144,049	\$ 83,586,896	\$ 83,226,189	\$ 88,474,115	\$ 87,729,466	\$ 4,503,277
Staffing Level FTE:	659.2	657.2	689.0	699.0	689.0	0.0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 15,394,522	\$ 15,603,068	\$ 18,003,992	\$ 18,920,931	\$ 18,021,365	\$ 17,373
Federal Funds	83,623	96,541	83,062	79,935	154,935	71,873
Other Funds	1,125,553	1,330,033	0	0	0	0
Total	\$ 16,603,698	\$ 17,029,642	\$ 18,087,054	\$ 19,000,866	\$ 18,176,300	\$ 89,246
EXPENDITURE DETAIL:						
Personal Services	\$ 11,307,252	\$ 11,170,552	\$ 11,976,861	\$ 12,632,270	\$ 12,173,916	\$ 197,055
Operating Expenses	5,296,446	5,859,089	6,110,193	6,368,596	6,002,384	(107,809)
Total	\$ 16,603,698	\$ 17,029,642	\$ 18,087,054	\$ 19,000,866	\$ 18,176,300	\$ 89,246
Staffing Level FTE:	201.0	196.7	210.0	215.0	210.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	6,837			
Adult Education and Literacy	47,389	50,798	35,160	35,160
Child and Adult Nutrition Services	24,586	21,568	21,956	22,351
Title XIX Medicaid-YCWC	1,910	6,595	1,910	1,910
Byrne Grant	1,833	6,505		
Byrne Grant-YCWC	1,833	957		
GENERAL FUNDS:				
Corrections Other	350,687	389,754	388,000	388,000
Inmate Phones	213,473	205,950	93,000	93,000
Commissary	57,044	51,719	51,000	51,000
Cost of Incarceration	13,740	13,258	13,000	13,000
Work Release	698,128	720,765	684,000	684,000
Total	1,417,460	1,467,869	1,288,026	1,288,421

PERFORMANCE INDICATORS				
Average Daily Population:				
Mike Durfee State Prison	1,226	1,245	1,262	1,278
Yankton Community Work Center	243	241	284	287
Rapid City Community Work Center	188	210	272	272
Total Under MDSP Supervision	1,657	1,696	1,818	1,837
Daily Cost Per Inmate-DSP	\$49.80	50.36	\$53.10	\$55.23
Daily Cost Per Inmate-YCWC	\$34.98	\$37.60	\$34.83	\$36.52
Daily Cost Per Inmate-RCCWC	\$46.27	47.10	\$41.35	\$46.40
Staff to Inmate Ratio (All/Security)-DSP	1-7.54/1-9.75	1-7.32/1-9.32	1-7.42/1-9.45	1-7.43/1-9.57
Staff to Inmate Ratio (All)-YCWC/RCCWC	1-12.4/1-9.95	1-12.05/1-10.5	1-14.2/1-12.6	1-14.35/1-11.33
Staff Turnover Rate	17.2%	17.8%	17%	17%
Academic Entrollments DSP/YCWC/RCCWC	1,008/320/253	1,291/347/374	1,309/409/484	1325/413/484
Vocational Program Completers	137	160	162	164
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	23/0/0	41/0/0	42/0/0	42/0/0
Inmate Assaults on Staff DSP/YCWC/RCCWC	3/0/0	2/0/0	2/0/0	2/0/0
Inmates on Work Release-YCWC/RCCWC	40/41	44/40	44/40	44/40

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 22,235,826	\$ 22,533,657	\$ 24,177,069	\$ 25,759,813	\$ 24,635,932	\$ 458,863
Federal Funds	641,358	589,023	121,218	178,840	178,840	57,622
Other Funds	754,433	1,002,949	0	0	0	0
Total	\$ 23,631,618	\$ 24,125,629	\$ 24,298,287	\$ 25,938,653	\$ 24,814,772	\$ 516,485
EXPENDITURE DETAIL:						
Personal Services	\$ 16,922,588	\$ 17,055,820	\$ 17,753,174	\$ 18,919,296	\$ 18,026,786	\$ 273,612
Operating Expenses	6,709,030	7,069,810	6,545,113	7,019,357	6,787,986	242,873
Total	\$ 23,631,618	\$ 24,125,629	\$ 24,298,287	\$ 25,938,653	\$ 24,814,772	\$ 516,485
Staffing Level FTE:	298.2	301.6	309.0	314.0	309.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Special Education	17,880	24,017	17,880	17,880
Adult Education and Literacy	32,972	24,447	32,972	
Child Adult Nutrition Services (CANS)	17,579	25,322	19,498	20,015
Total	68,431	73,786	70,350	37,895

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	761	738	735	743
Jameson Annex	498	488	507	510
Sioux Falls Community Work Center	240	210	235	240
Federal/Other Inmates	22/0	15/0	15/0	15/0
Total State Penitentiary ADP	1,514	1,451	1,492	1,508
Daily Cost Per Inmate - Pen	\$67.25	70.24	\$74.04	\$75.82
Daily Cost Per Inmate - SFCWC	\$33.36	35.55	\$35.99	\$37.90
Staff to Inmate Ratio (All/Security)	1-4.95/1-6.12	1-4.62 / 1-5.81	1-4.71 / 1-5.78	1-4.63 / 1-5.71
Staff Turnover Rate	22.4%	26%	25%	25%
Academic Enrollments	3,137	3,111	3,000	3000
Inmate Assaults on Inmates/Staff	100/28	92/16	0/0	0/0
Inmates on Work Release (ADC)	28	25	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 4,858,699	\$ 5,072,534	\$ 5,567,559	\$ 5,869,340	\$ 5,673,950	\$ 106,391
Federal Funds	131,750	54,468	69,179	69,179	69,179	0
Other Funds	198,122	435,128	0	0	0	0
Total	\$ 5,188,571	\$ 5,562,130	\$ 5,636,738	\$ 5,938,519	\$ 5,743,129	\$ 106,391
EXPENDITURE DETAIL:						
Personal Services	\$ 3,617,253	\$ 3,701,004	\$ 4,029,544	\$ 4,172,486	\$ 4,029,544	\$ 0
Operating Expenses	1,571,318	1,861,126	1,607,194	1,766,033	1,713,585	106,391
Total	\$ 5,188,571	\$ 5,562,130	\$ 5,636,738	\$ 5,938,519	\$ 5,743,129	\$ 106,391
Staffing Level FTE:	65.5	66.2	70.0	70.0	70.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Title I	1,152	2,168	2,100	2,100
Adult Education and Literacy	32,116	31,943	32,000	32,000
Child Adult Nutrition Services (CANS)	9,275	12,526	10,000	10,000
Federal Prisoner Room and Board	15,776	86,196	25,000	25,000
GENERAL FUNDS:				
Corrections Other	45,322	63,094	60,000	60,000
Inmate Phone	59,715	61,501	58,000	58,000
Commissary	15,624	18,986	19,000	19,000
Cost of Incarceration	8,960	7,784	8,000	8,000
Rent	20,302	23,000	23,500	23,500
Community Service - Unit E	163,442	165,993	166,000	166,000
Work Release Room and Board	61,962	60,590	61,000	61,000
Total	433,646	533,781	464,600	464,600

PERFORMANCE INDICATORS

Average Daily Population:				
Women's Prison	159	187	204	214
Unit E - Minimum	88	92	96	96
Pierre Community Work Center - Minimum	104	112	120	125
Daily Cost Per Inmate:				
Women's Prison	\$83.21	77.98	\$77.30	\$77.89
Unit E - Minimum	\$39.97	\$41.59	\$38.80	\$42.59
Pierre Community Work Center - Minimum	\$45.30	47.38	\$44.48	\$46.69
Staff to Inmate Ratio (All/Security) SDWP	1-5.3/1-6.9	1-5.6/1-9.8	1-6/1-10.5	1-6.1/1-10.6
Staff Turnover Rate	31.4%	38.7%	30%	30%
Enrollments in Academics	1,434	1,475	1,327	784
Vocational Ed./GED Completers	32/21	36/28	0/13	0/13

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,204,092	7,766,974	3,703,784	3,703,784	3,703,784	0
Total	\$ 2,204,092	\$ 7,766,974	\$ 3,703,784	\$ 3,703,784	\$ 3,703,784	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 714,516	\$ 755,674	\$ 1,029,759	\$ 1,029,759	\$ 1,029,759	\$ 0
Operating Expenses	1,489,575	7,011,300	2,674,025	2,674,025	2,674,025	0
Total	\$ 2,204,092	\$ 7,766,974	\$ 3,703,784	\$ 3,703,784	\$ 3,703,784	\$ 0
Staffing Level FTE:	13.6	14.5	16.0	16.0	16.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Administration	295,439	285,418	299,000	299,000
License Plates/Decals	675,967	7,476,427	1,750,000	1,750,000
Carpentry	273,771	470,694	488,000	488,000
Upholstery	148,471	95,418	150,000	150,000
Bookbinding/Print	227,412	233,811	248,000	248,000
Braille	171,978	171,368	180,000	180,000
Sign Shop/Machine Shop	215,740	193,124	203,000	203,000
Garment Industry	476,355	366,668	385,000	385,000
Private Sector	342,208	305,059	320,000	320,000
Data Entry Program	243,682	269,890	283,000	283,000
Total	3,071,023	9,867,877	4,306,000	4,306,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$17,344)	(\$16,116)	(\$19,484)	(\$19,484)
License Plates/Decals	\$52,976	\$974,963	\$201,544	\$201,544
Carpentry	(\$32,695)	\$39,851	\$12,243	\$12,243
Upholstery	\$12,791	\$9,606	\$14,800	\$14,800
Bookbinding/Print	\$69,11	\$51,328	\$9,946	\$9,946
Braille Unit	\$40,674	\$53,486	\$46,524	\$46,524
Sign Shop/Machine Shop	(\$30,005)	(\$13,602)	(\$23,712)	(\$23,712)
Garment Industry	\$73,193	\$83,946	\$81,433	\$81,433
Private Sector	\$175,217	\$174,187	\$193,376	\$193,376
Data Entry Program	\$55,035	\$84,923	\$61,336	\$61,336
Operating Cost with Depreciation	\$2,699,745	\$8,169,629	\$4,909,519	\$4,909,519
Income before Operating Transfers	\$336,751	\$1,450,843	\$596,667	\$596,667
Net Income	(\$806,168)	(\$691,877)	(\$486,771)	(\$486,771)
Cash Balance	\$2,074,355	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$3,707,070	\$2,806,984	\$2,806,984	\$2,806,984

	<u>ACTUAL</u> <u>FY 2015</u>	<u>ACTUAL</u> <u>FY 2016</u>	<u>ESTIMATED</u> <u>FY 2017</u>	<u>ESTIMATED</u> <u>FY 2018</u>
PERFORMANCE INDICATORS				
Total Average Inmates Employed	221	212	220	220
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 \$138,340 transfer to Sex Offender and Community Transition activities and \$306,000 for Correctional Offender Management System and 1,698,381 to SB48.				
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 22,015,978	\$ 23,006,304	\$ 25,608,021	\$ 27,843,603	\$ 28,613,550	\$ 3,005,529
Federal Funds	493,401	112,397	376,244	376,244	1,076,244	700,000
Other Funds	1,421,091	1,141,329	0	0	0	0
Total	\$ 23,930,470	\$ 24,260,030	\$ 25,984,265	\$ 28,219,847	\$ 29,689,794	\$ 3,705,529
EXPENDITURE DETAIL:						
Personal Services	\$ 1,528,114	\$ 1,342,154	\$ 1,752,497	\$ 1,764,872	\$ 1,764,872	\$ 12,375
Operating Expenses	22,402,356	22,917,876	24,231,768	26,454,975	27,924,922	3,693,154
Total	\$ 23,930,470	\$ 24,260,030	\$ 25,984,265	\$ 28,219,847	\$ 29,689,794	\$ 3,705,529
Staffing Level FTE:	25.3	21.6	27.0	27.0	27.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
GENERAL FUNDS:				
Work Release Room and Board	183,760	37,164	22,000	22,000
Charges to Other Agencies	516,127	411,671	420,000	420,000
Medical Co-Pay	32,527	38,570	39,000	39,000
Total	732,414	487,405	481,000	481,000

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

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$15.84	\$16.46	\$16.50	\$17.36
Community Service Hours Worked	324,148	337,124	330,000	330,000
Institutional Support Hours (HSC/DOC)	1,772,055	1,700,153	1,720,000	1,720,000
Community Work Release Placements	25	21	35	35
Number of Admissions to Prison	2,403	2,837	3002	3041
Number of Releases from Prison	2,594	2765	2926	2964
Number of Sex Offenders in Prison	987	986	990	990
Number of Sex Offenders in the Community	294	333	340	340
# of Offenders Evaluated for Psychopathy	40	31	45	45
# of Offenders Pending Eval. for Psychopathy	42	55	45	45

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 4,248,421	\$ 4,520,147	\$ 5,516,061	\$ 5,672,446	\$ 5,601,687	\$ 85,626
Federal Funds	0	0	0	0	0	0
Other Funds	337,179	322,345	0	0	0	0
Total	\$ 4,585,600	\$ 4,842,492	\$ 5,516,061	\$ 5,672,446	\$ 5,601,687	\$ 85,626
EXPENDITURE DETAIL:						
Personal Services	\$ 3,248,004	\$ 3,264,367	\$ 3,574,921	\$ 3,645,680	\$ 3,574,921	\$ 0
Operating Expenses	1,337,596	1,578,125	1,941,140	2,026,766	2,026,766	85,626
Total	\$ 4,585,600	\$ 4,842,492	\$ 5,516,061	\$ 5,672,446	\$ 5,601,687	\$ 85,626
Staffing Level FTE:	55.7	56.7	57.0	57.0	57.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
GENERAL FUNDS:				
Supervision Fees	334,228	323,188	330,000	330,000
Room/Board (CTP)	198,796	228,734	230,000	230,000
Total	533,024	551,922	560,000	560,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	2,794	2,703	2,730	2,757
Discretionary Paroles Granted	537	547	558	564
Total Revocations	574	636	661	688
Commutations Processed/Recommended	47/0	48/0	45.8/4	46/5
Pardons Processed/Recommended	82/69	71/65	82/66	82/66
PAROLE SERVICES:				
Daily Parolee Cost	\$5.58	5.85	\$6.62	\$6.80
Average End of Month Count (in-state)	2,315	2,345	2,368	2,392
Agent/Parolee Ratio - Average End of Month	1/56	1/57	1/57	1/56
Restitution, Child Support, Fines Paid	\$1,122,334	\$939,366	\$957,294	\$966,929
Revocation Rate	13.57%	14.83%	15.20%	15.70%
Days Parolees Jailed	5,564	5,417	5,600	5,600
Parolee Contacts	109,475	119,510	124,290	126,776
Other Community Contacts	28,692	27,588	28,692	29,265
Total Contacts	138,167	147,098	152,982	156,042
Avg Monthly Contacts/Parolee	3.94	5.00	6.00	6.00
Interstate Compact - Avg End Of Month Count	342	336	329	326

CORRECTIONS

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Juvenile Corrections

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 22,598,300	\$ 19,703,661	\$ 17,544,065	\$ 14,286,511	\$ 14,076,413	(\$ 3,467,652)
Federal Funds	5,258,483	3,329,466	4,393,791	4,290,081	4,233,263	(160,528)
Other Funds	628,488	136,287	0	0	0	0
Total	<u>\$ 28,485,271</u>	<u>\$ 23,169,414</u>	<u>\$ 21,937,856</u>	<u>\$ 18,576,592</u>	<u>\$ 18,309,676</u>	<u>(\$ 3,628,180)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,081,673	\$ 7,453,980	\$ 5,324,867	\$ 2,512,247	\$ 2,500,482	(\$ 2,824,385)
Operating Expenses	19,403,598	15,715,434	16,612,989	16,064,345	15,809,194	(803,795)
Total	<u>\$ 28,485,271</u>	<u>\$ 23,169,414</u>	<u>\$ 21,937,856</u>	<u>\$ 18,576,592</u>	<u>\$ 18,309,676</u>	<u>(\$ 3,628,180)</u>
Staffing Level FTE:	158.7	117.6	78.0	39.0	39.0	(39.0)

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 13,673,894	\$ 12,823,099	\$ 13,551,366	\$ 13,564,196	\$ 13,535,526	(\$ 15,840)
Federal Funds	4,684,041	2,996,223	3,925,848	4,290,081	4,233,263	307,415
Other Funds	564,500	40,079	0	0	0	0
Total	\$ 18,922,436	\$ 15,859,401	\$ 17,477,214	\$ 17,854,277	\$ 17,768,789	\$ 291,575
EXPENDITURE DETAIL:						
Personal Services	\$ 2,701,465	\$ 2,453,328	\$ 2,561,407	\$ 2,286,529	\$ 2,274,764	(\$ 286,643)
Operating Expenses	16,220,971	13,406,073	14,915,807	15,567,748	15,494,025	578,218
Total	\$ 18,922,436	\$ 15,859,401	\$ 17,477,214	\$ 17,854,277	\$ 17,768,789	\$ 291,575
Staffing Level FTE:	46.3	41.1	40.0	35.0	35.0	(5.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	4,302,773	2,942,334	2,800,000	2,800,000
Social Security	256,067	235,230	230,000	230,000
GENERAL FUNDS:				
Parental Support	336,423	396,729	380,000	380,000
Rent (West Farm)	7,686	7,545	7,500	7,500
School & Public Lands (STS)	94,555	89,363	93,000	93,000
Housing Rent (STS)	37,899	37,900	37,900	37,900
Total	5,035,403	3,709,101	3,548,400	3,548,400

PERFORMANCE INDICATORS				
New Commitments	193	110	90	90
Recommitments After DOC Discharge	10	8	4	4
Overall Caseload ADP	599.5	473.5	392	350
Aftercare ADP	291.7	257.6	205	200
Aftercare Revocations	69	24	11	11
Aftercare Revocation Rate	10.8%	4.5%	3.0%	3.0%
Average Case Load	18.7	17.7	18	18
DOC Paid Placements	245.4	206.9	187	186
Foster Care (DOC Contractual)	7.4	5	5	5
Foster Care (non-DOC) Other	3.8	4.9	5	5
Independent Living Training Program	18.2	17.1	17	17
Sequel Transition Academy	30.3	30.5	31	31
DOC Paid County Jail	4.3	2.2	4	4
DOC Paid Detention	9.9	8.4	10	10
DOC Private Paid Placements	171.5	138.8	115	115
Youth Receiving Community-Based	222	193	180	180

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,475,873	\$ 964,851	\$ 525,168	\$ 0	\$ 0	(\$ 525,168)
Federal Funds	0	0	0	0	0	0
Other Funds	8,126	3,702	0	0	0	0
Total	\$ 1,484,000	\$ 968,553	\$ 525,168	\$ 0	\$ 0	(\$ 525,168)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,363,848	\$ 907,499	\$ 432,918	\$ 0	\$ 0	(\$ 432,918)
Operating Expenses	120,152	61,054	92,250	0	0	(92,250)
Total	\$ 1,484,000	\$ 968,553	\$ 525,168	\$ 0	\$ 0	(\$ 525,168)
Staffing Level FTE:	24.1	14.5	5.0	0.0	0.0	(5.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
GENERAL FUNDS:				
Total	0	0	0	0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Average Daily Population	31.2	26	0	0
Population Peak/Low	39/22	32/18	0	0
Avg. Length of Stay in Days	157.5	110	0	0
Average Age	16.7	16.7	0	0
Daily Cost/Student*	\$301.34	\$415.78	0	0
Walk-Aways	1	0	0	0
Average Grade Level Improvement				
Reading	1.41	1.50	0	0
Math	1.02	1.10	0	0
Overall	1.21	1.30	0	0
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.342	0	0	0
% of Youth who fear for safety (19.0%)**	17.4%	15.0%	0	0
% of Youth receiving visits from parents	69.4%	75.0%	0	0
% of Youth parent phone contact (95.9%)**	87.5%	100%	0	0
% of Youth/Physical Fitness Improvement	85.3%	90.0%	0	0
% of Youth/Signed Aftercare Treatment Plan	100%	100%	0	0

* 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,473,996	\$ 1,034,911	\$ 508,753	\$ 0	\$ 0	(\$ 508,753)
Federal Funds	0	0	0	0	0	0
Other Funds	5,741	4,311	0	0	0	0
Total	\$ 1,479,738	\$ 1,039,222	\$ 508,753	\$ 0	\$ 0	(\$ 508,753)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,379,292	\$ 983,339	\$ 435,277	\$ 0	\$ 0	(\$ 435,277)
Operating Expenses	100,446	55,884	73,476	0	0	(73,476)
Total	\$ 1,479,738	\$ 1,039,222	\$ 508,753	\$ 0	\$ 0	(\$ 508,753)
Staffing Level FTE:	24.1	15.5	5.0	0.0	0.0	(5.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
GENERAL FUNDS:				
Parental Support		12,083		
Total		12,083	0	0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Average Daily Population	30	26	0	0
Population Peak/Low	39/20	32/18	0	0
Average Length of Stay (Days)	144.0	110	0	0
Average Age	16.9	16.9	0	0
Daily Cost Per Student*	\$327.48	\$442.68	0	0
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	1.58	1.65	0	0
Math	.73	1.00	0	0
Overall	1.15	1.32	0	0
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	0	0	0	0
% of Youth Who Fear for Safety (19.0%)**	8.0%	5.0%	0	0
% of Youth Receiving Visits from Parents	51.2%	60.0%	0	0
% of Youth Parent Phone Contact (95.9%)**	96.1%	100%	0	0
% of Youth/Physical Fitness improvement	95.1%	97.0%	0	0
% of Youth/Signed Aftercare Treatment Plan	95.6%	100%	0	0

* 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 4,721,434	\$ 3,959,190	\$ 2,758,495	\$ 722,315	\$ 540,887	(\$ 2,217,608)
Federal Funds	574,442	333,242	467,943	0	0	(467,943)
Other Funds	43,991	84,642	0	0	0	0
Total	\$ 5,339,867	\$ 4,377,075	\$ 3,226,438	\$ 722,315	\$ 540,887	(\$ 2,685,551)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,491,649	\$ 2,238,316	\$ 1,768,881	\$ 225,718	\$ 225,718	(\$ 1,543,163)
Operating Expenses	2,848,218	2,138,759	1,457,557	496,597	315,169	(1,142,388)
Total	\$ 5,339,867	\$ 4,377,075	\$ 3,226,438	\$ 722,315	\$ 540,887	(\$ 2,685,551)
Staffing Level FTE:	43.9	33.2	26.0	4.0	4.0	(22.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	74,847			
Title I	131,435	69,343		
Special Education	47,120	34,426		
Carl Perkins	37,951	2,667		
Personal Responsibility Education Program	91,541	78,918		
Child Adult Nutrition Services (CANS)	187,639	80,492		
Byrne Grant	1,237	1,153		
Prison Rape Elimination Act (PREA)	12,358	7,161		
GENERAL FUNDS:				
Corrections Other	1,378	13,227	15,000	
Employee Rent	53,381	38,474	45,000	
Total	638,887	325,861	60,000	0

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	61.2/25.5	52/20	0	0
Daily Cost Per Student*	\$168.74	\$254.14	0	0
Education Participants	272	250	0	0
GEDs Earned	21	15	0	0
Vocational Program Completers	93	60	0	0
Avg. Grade Level Improvement (STAR)**				
Reading	1.43	1.51	0	0
Math	.85	1.03	0	0
Overall	1.14	1.27	0	0
Staff Turnover Rate	36.3%	30.0%	0	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,253,102	\$ 921,611	\$ 200,283	\$ 0	\$ 0	(\$ 200,283)
Federal Funds	0	0	0	0	0	0
Other Funds	6,129	3,552	0	0	0	0
Total	\$ 1,259,231	\$ 925,163	\$ 200,283	\$ 0	\$ 0	(\$ 200,283)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,145,420	\$ 871,498	\$ 126,384	\$ 0	\$ 0	(\$ 126,384)
Operating Expenses	113,812	53,665	73,899	0	0	(73,899)
Total	\$ 1,259,231	\$ 925,163	\$ 200,283	\$ 0	\$ 0	(\$ 200,283)
Staffing Level FTE:	20.3	13.4	2.0	0.0	0.0	(2.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
GENERAL FUNDS:				
Parental Support		16	89	
Total		16	89	0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Daily Cost Per Student*	\$305.48	\$440.32	0	0
QUEST:				
Average Daily Population	25.5	20	0	0
Population Peak/Low	32/15	21/14	0	0
Average Length of Stay in Days	199.9	110	0	0
Average Age	16.0	16.0	0	0
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	1.30	1.40	0	0
Math	.80	1.00	0	0
Overall	1.05	1.20	0	0
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	0.361	0	0	0
% of Youth Who Fear for Safety (19.0%)**	5.6%	0%	0	0
% of Youth Receiving Visits from Parents	70.4%	75.0%	0	0
% of Youth Parent Phone Contact (95.9%)**	100%	100%	0	0
% of Youth/Physical Fitness improvement	95.7%	97.0%	0	0
% of Youth/Signed Aftercare Treatment Plan	100%	100%	0	0

* 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.

Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17
Offender Population	Existing State Population (FY ADC)	3,588	3,586	3,795	2,657	2,681	2,697	87	31	0	246	207	187	292	258	205
	Cost Per Day	\$55.04	\$57.09	\$56.68	\$5.58	\$6.57	\$6.62	\$311.59	\$432.31	N/A	N/A	N/A	N/A	\$ 32.31	\$36.25	\$39.00
	Classification															
	CTP/Ext Det	5.0%	6.0%	6.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	13.0%	12.0%	12.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	22.0%	24.0%	28.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low Medium	37.0%	37.0%	35.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
High Medium	18.0%	17.0%	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	
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	
Medical Cost	Cost Per Day	\$15.84	\$16.04	\$16.50	N/A	N/A	N/A	\$22.16	\$27.70	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Food Service	Cost Per Day	\$3.40	\$3.47	\$3.60	N/A	N/A	N/A	\$15.04	\$23.26	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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)		
		FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17
Safety/ Order	DOC Institutional Offender on Offender Assaults	11.3	12.5	12.5	N/A	N/A	N/A	3.8	1.3	N/A	1.7	1.5	1.5	N/A	N/A	N/A
	DOC Institutional Offender Assault on Staff	2.4	1.7	1.7	N/A	N/A	N/A	2.1	1.2	N/A	2.6	1.1	1.5	N/A	N/A	N/A
	Escapes, Unauthorized Absences and Absconders	1.1	1.1	1.1	27.3	35.6	35.6	0.3	0.7	N/A	3.4	3.0	3.0	20.8	25.7	25.7
	Use of Administrative Segregation or Confinement	96.0	84.0	84.0	N/A	N/A	N/A	*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)		
		FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	N/A	N/A	N/A	FY15	FY16	FY17
Staffing	Institutional Staff to Offender Ratio and Agents Caseload Averages	1:6.0	1:5.9	1:6.3	1:56	1:57	1:57	1:0.8	1:0.5	N/A	N/A	N/A	N/A	1:18.7	1:17.7	1:17
	Staff Turnover	23.7%	27.5%	27.5%	20.4%	12.5%	12.5%	36.3%	97.5%	N/A	N/A	N/A	N/A	6.1%	35.1%	35.1%
	Overtime per FTE per Month	4.2	6.5	6.5	1.3	0.6	0.6	2.7	0.9	0.0	N/A	N/A	N/A	0.2	0.1	0.1

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17
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	19.0%	17.0%	17.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	5.0%	10.0%	10.0%	11.0%	12.0%	12.0%	6.9%	N/A	N/A	19.6%	17.9%	17.9%	27.9%	25.0%	25.0%
	Low Moderate	15.0%	21.0%	21.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Moderate / Medium	36.0%	39.0%	39.0%	32.0%	36.0%	36.0%	44.4%	N/A	N/A	48.0%	38.3%	38.3%	44.3%	45.8%	45.8%
	Moderate High/Max	33.0%	27.0%	27.0%	26.0%	24.0%	24.0%	45.8%	N/A	N/A	27.5%	39.5%	39.5%	25.8%	27.8%	27.8%
	VeryHigh/High/Intensive	12.0%	4.0%	4.0%	13.0%	11.0%	11.0%	2.8%	N/A	N/A	2.9%	4.3%	4.3%	0.4%	1.4%	1.4%
Staff Training in EBP	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%	N/A	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%	

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private Placement			Juvenile Overall		
		2011	2012	2013 Projected	2011	2012	2013 Projected	2011	2012	2013 Projected	2011	2012	2013 Projected	2011	2012	2013 Projected
Recidivism	New Convictions rate (3 yr)	11.1%	10.3%	10.3%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18.2%	16.0%	16.0%
	Parole Violator Recidivism rate (3 yr)	31.4%	33.4%	33.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	22.7%	26.2%	26.2%
	Total Recidivism (3 yr)	42.5%	43.7%	43.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40.9%	42.2%	42.2%