

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 92,472,553	\$ 97,891,929	\$ 99,188,391	\$ 102,000,495	\$ 101,542,590	\$ 2,354,199
Federal Funds	4,871,935	3,744,071	6,653,735	5,981,324	5,919,538	(734,197)
Other Funds	12,383,011	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	\$ 109,727,498	\$ 105,449,101	\$ 109,546,803	\$ 111,446,196	\$ 110,920,907	\$ 1,374,104
EXPENDITURE DETAIL:						
Personal Services	\$ 46,341,977	\$ 44,481,464	\$ 44,961,446	\$ 45,780,419	\$ 45,391,255	\$ 429,809
Operating Expenses	63,385,522	60,967,637	64,585,357	65,665,777	65,529,652	944,295
Total	\$ 109,727,498	\$ 105,449,101	\$ 109,546,803	\$ 111,446,196	\$ 110,920,907	\$ 1,374,104
Staffing Level FTE:	797.0	729.4	750.0	756.0	756.0	6.0

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Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,033,181	\$ 2,556,908	\$ 2,871,013	\$ 2,871,013	\$ 2,871,013	\$ 0
Federal Funds	690,040	415,704	969,310	969,310	969,310	0
Other Funds	247,967	0	0	0	0	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,598,427	\$ 1,704,623	\$ 1,802,550	\$ 1,802,550	\$ 1,802,550	\$ 0
Operating Expenses	1,372,761	1,267,989	2,037,773	2,037,773	2,037,773	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,033,181	\$ 2,556,908	\$ 2,871,013	\$ 2,871,013	\$ 2,871,013	\$ 0
Federal Funds	690,040	415,704	969,310	969,310	969,310	0
Other Funds	247,967	0	0	0	0	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,598,427	\$ 1,704,623	\$ 1,802,550	\$ 1,802,550	\$ 1,802,550	\$ 0
Operating Expenses	1,372,761	1,267,989	2,037,773	2,037,773	2,037,773	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	407,295	359,234	350,000	350,000
State Alien Assistance Grant	56,982	58,293	58,000	58,000
Total	464,277	417,527	408,000	408,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,586/27	3,811/33	3,954/30	3,995/30
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	29/48/23	28/46/26	28/46/26	28/46/26
Female	27/16/57	25/16/59	25/16/59	25/16/59
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	59/27/8/4/1	58/29/9/4/1	58/29/9/4/1	58/29/9/4/1
Female	53/43/2/2/0	46/48/2/3/1	46/48/2/3/1	46/48/2/3/1
Adult Parole Average EOM Count (In-State)	2,345	2,480	2,689	2,752
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	473.5	334.2	333	333
Placement (ADP)	184.4	136.6	146	153
Aftercare (ADP)	257.6	197.6	187	180
Youth - Community-Based Services (ADP)	193	118	150	150

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182 Adult Corrections

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 70,735,710	\$ 82,834,694	\$ 82,410,550	\$ 86,856,447	\$ 86,443,972	\$ 4,033,422
Federal Funds	852,429	372,760	1,479,571	1,507,693	1,507,693	28,122
Other Funds	11,998,757	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	\$ 83,586,896	\$ 87,020,555	\$ 87,594,798	\$ 91,828,517	\$ 91,410,444	\$ 3,815,646
EXPENDITURE DETAIL:						
Personal Services	\$ 37,289,570	\$ 40,371,253	\$ 40,655,631	\$ 41,858,570	\$ 41,469,406	\$ 813,775
Operating Expenses	46,297,327	46,649,302	46,939,167	49,969,947	49,941,038	3,001,871
Total	\$ 83,586,896	\$ 87,020,555	\$ 87,594,798	\$ 91,828,517	\$ 91,410,444	\$ 3,815,646
Staffing Level FTE:	657.2	668.8	689.0	701.7	702.0	13.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 15,603,068	\$ 18,657,984	\$ 18,040,673	\$ 18,490,371	\$ 18,436,453	\$ 395,780
Federal Funds	96,541	127,407	154,935	171,057	171,057	16,122
Other Funds	1,330,033	0	0	0	0	0
Total	\$ 17,029,642	\$ 18,785,392	\$ 18,195,608	\$ 18,661,428	\$ 18,607,510	\$ 411,902
EXPENDITURE DETAIL:						
Personal Services	\$ 11,170,552	\$ 12,219,963	\$ 12,191,333	\$ 12,089,007	\$ 12,035,089	(\$ 156,244)
Operating Expenses	5,859,089	6,565,429	6,004,275	6,572,421	6,572,421	568,146
Total	\$ 17,029,642	\$ 18,785,392	\$ 18,195,608	\$ 18,661,428	\$ 18,607,510	\$ 411,902
Staffing Level FTE:	196.7	200.1	210.0	206.0	206.0	(4.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act-YCWC & RCCWC	240			
Adult Education and Literacy	50,798	50,761	70,590	70,590
Child and Adult Nutrition Services	21,568	24,080	19,128	19,473
Title XIX Medicaid-YCWC	6,595	8,277	4,500	4,500
Byrne Grant	6,505	49,681	75,819	79,404
GENERAL FUNDS:				
Corrections Other	389,754	411,887	400,000	400,000
Inmate Phones	205,950	108,010	98,000	98,000
Commissary	51,719	59,798	59,000	59,000
Cost of Incarceration	13,258	11,177	11,000	11,000
Work Release	720,765	649,247	635,000	635,000
Total	1,467,152	1,372,918	1,373,037	1,376,967

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,245	1,236	1,257	1,266
Yankton Community Work Center	241	304	328	315
Rapid City Community Work Center	210	317	333	315
Total Under MDSP Supervision	1,696	1,857	1,918	1,896
Daily Cost Per Inmate-DSP	\$50.47	\$54.34	\$53.28	\$58.10
Daily Cost Per Inmate-YCWC	\$37.71	\$36.83	\$36.62	\$40.15
Daily Cost Per Inmate-RCCWC	\$47.21	\$44.57	\$45.98	\$48.22
Staff to Inmate Ratio (All/Security)-DSP	1-7.32/1-9.32	1-7.27/1-9.25	1-7.52/1-9.55	1-7.15/1-9.55
Staff to Inmate Ratio (All/Security)-YCWC	1-12.05/1-16.07	1-15.2/1-21.41	1-14.35/1-22.20	1-13.32/1-18.53
Staff to Inmate Ratio (All/Security)-RCCWC	1-10.5/1-15.0	1-15.1/1-21.41	1-11.33/1-23.79	1-12.81/1-18.53
Staff Turnover Rate	18.9%	18%	18%	18%
Academic Entrollments DSP/YCWC/RCCWC	1,291/347/374	1,200/436/309	1220/470/324	1229/477/324
Vocational Program Completers	160	149	120	120
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	41/0/0	29/0/9	29/0/9	29/0/9
Inmate Assaults on Staff DSP/YCWC/RCCWC	2/0/0	2/2/0	2/2/0	2/2/0
Inmates on Work Release-YCWC/RCCWC	44/40	52/55	54/57	56/57

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 22,533,657	\$ 24,814,481	\$ 24,559,905	\$ 24,466,647	\$ 24,270,178	(\$ 289,727)
Federal Funds	589,023	168,461	179,073	179,073	179,073	0
Other Funds	1,002,949	0	0	0	0	0
Total	\$ 24,125,629	\$ 24,982,942	\$ 24,738,978	\$ 24,645,720	\$ 24,449,251	(\$ 289,727)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,055,820	\$ 18,269,713	\$ 18,052,026	\$ 17,932,551	\$ 17,736,082	(\$ 315,944)
Operating Expenses	7,069,810	6,713,228	6,686,952	6,713,169	6,713,169	26,217
Total	\$ 24,125,629	\$ 24,982,942	\$ 24,738,978	\$ 24,645,720	\$ 24,449,251	(\$ 289,727)
Staffing Level FTE:	301.6	307.5	309.0	304.0	304.0	(5.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Special Education	24,017	17,880	17,880	17,880
Adult Education and Literacy	24,447	32,972		
Child Adult Nutrition Services (CANS)	25,322	35,175	28,338	26,829
Federal Prisoner Room and Board	579,600	672,336	565,892	583,370
Social Security/Bounty Program	15,000	17,200	16,467	16,975
GENERAL FUNDS:				
Corrections Other - State Penitentiary	34,871	31,500	31,500	40,292
Corrections Other - Jameson Minimum	28,019	19,277	23,995	26,346
Community Service	58,674	53,797	51,447	56,489
Inmate Phone - State Penitentiary	113,186	37,662	100,631	92,041
Inmate Phone - Jameson Minimum	37,729	12,587	27,943	30,681
Commissary	62,562	54,103	66,428	61,565
Cost of Incarceration	28,202	19,171	27,275	25,273
Work Release Room and Board	191,968	228,261	233,793	256,707
Total	1,223,597	1,231,921	1,191,589	1,234,448

Revenues calculated based on actual data for last three fiscal years (FY2015-2017) normalized based on the FY2015-2017 inmate population, then projected for FY2019 based on the FY2019 projected ADC.

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	738	706	755	755
Jameson Annex	488	481	498	506
Sioux Falls Community Work Center	210	229	239	223
Federal/Other Inmates	15/0	31/0	20/0	20/0
Total State Penitentiary State Inmate ADP	1,451	1,416	1,492	1,504
Daily Cost Per Inmate - Pen	\$70.93	\$75.83	\$73.85	\$77.75
Daily Cost Per Inmate - SFCWC	\$35.66	\$37.42	\$38.03	\$39.17
Staff to Inmate Ratio (All/Security)	1-4.62 / 1-5.81	1-4.71 / 1-5.78	1-4.63 / 1-5.71	1- 4.68 / 5.97
Staff Turnover Rate	23%	18.5%	19%	19%
Academic Enrollments	3,111	3,000	3,000	3,000
Inmate Assaults on Inmates/Staff	92/16	114/9	0/0	0/0
Inmates on Work Release (ADC)	25	34	30	30

Daily cost includes chemical dependency services provided by DSS staff.

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,072,534	\$ 6,037,237	\$ 5,679,629	\$ 5,809,358	\$ 5,730,179	\$ 50,550
Federal Funds	54,468	50,845	69,319	81,319	81,319	12,000
Other Funds	435,128	0	0	0	0	0
Total	\$ 5,562,130	\$ 6,088,081	\$ 5,748,948	\$ 5,890,677	\$ 5,811,498	\$ 62,550
EXPENDITURE DETAIL:						
Personal Services	\$ 3,701,004	\$ 3,988,363	\$ 4,034,670	\$ 4,040,846	\$ 3,961,667	(\$ 73,003)
Operating Expenses	1,861,126	2,099,718	1,714,278	1,849,831	1,849,831	135,553
Total	\$ 5,562,130	\$ 6,088,081	\$ 5,748,948	\$ 5,890,677	\$ 5,811,498	\$ 62,550
Staffing Level FTE:	66.2	64.6	70.0	69.0	69.0	(1.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,943	31,797	32,000	32,000
Child Adult Nutrition Services (CANS)	12,526	11,363	12,000	12,000
GENERAL FUNDS:				
Corrections Other	82,994	115,133	100,000	100,000
Inmate Phone	61,501	33,948	30,000	30,000
Commissary	18,986	20,774	22,000	22,000
Cost of Incarceration	7,784	7,320	7,500	7,500
Rent	23,000	23,846	23,500	23,500
Community Service - Unit E	165,993	163,272	166,000	166,000
Work Release Room and Board	60,590	56,353	58,000	58,000
Federal Prisoner Room and Board	86,196	23,100	25,000	25,000
Total	551,513	486,906	476,000	476,000

PERFORMANCE INDICATORS

Average Daily Population:				
Women's Prison	187	201	217	231
Unit E - Minimum	92	94	102	103
Pierre Community Work Center - Minimum	112	140	183	166
Daily Cost Per Inmate:				
Women's Prison	\$77.98	\$76.14	\$76.58	\$77.62
Unit E - Minimum	\$41.59	\$43.72	\$42.50	\$44.77
Pierre Community Work Center - Minimum	\$47.38	\$45.08	\$46.75	\$46.81
Staff to Inmate Ratio (All/Security) SDWP	1-5.6/1-9.8	1-6/1-10.5	1-7.2/1-12.6	1-7.4/1-12.9
Staff Turnover Rate	35.9%	40.3%	35%	35%
Enrollments in Academics	832	792	784	780
Vocational Ed./GED Completers	5/21	5/20	5/20	5/20

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,766,974	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	\$ 7,766,974	\$ 3,813,101	\$ 3,704,677	\$ 3,464,377	\$ 3,458,779	(\$ 245,898)
EXPENDITURE DETAIL:						
Personal Services	\$ 755,674	\$ 848,655	\$ 1,031,093	\$ 1,036,691	\$ 1,031,093	\$ 0
Operating Expenses	7,011,300	2,964,446	2,673,584	2,427,686	2,427,686	(245,898)
Total	\$ 7,766,974	\$ 3,813,101	\$ 3,704,677	\$ 3,464,377	\$ 3,458,779	(\$ 245,898)
Staffing Level FTE:	14.5	15.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Administration	293,067	371,408	335,600	348,600
License Plates/Decals	7,468,288	2,042,394	1,880,000	1,880,000
Carpentry	470,395	409,606	490,000	490,000
Upholstery	95,418	147,911	150,000	150,000
Bookbinding/Print	237,268	247,588	250,000	250,000
Braille	171,368	101,438	150,000	150,000
Sign Shop/Machine Shop	193,124	159,141	203,000	203,000
Garment Industry	366,668	372,347	381,000	381,000
Private Sector	305,059	330,801	320,000	320,000
Data Entry Program	269,890	197,668		
Total	9,870,545	4,380,302	4,159,600	4,172,600

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$11,432)	(\$14,925)	(\$19,694)	(\$19,694)
License Plates/Decals	\$985,146	\$286,719	\$228,936	\$228,936
Carpentry	\$51,678	(\$32,047)	\$87,780	\$97,780
Upholstery	\$8,027	\$1,664	\$4,144	\$4,144
Bookbinding/Print	\$48,680	\$36,497	\$1,341	\$1,341
Braille Unit	\$55,914	(\$32,946)	(\$6,312)	(\$6,312)
Sign Shop/Machine Shop	(\$5,267)	(\$41,854)	(\$3,426)	(\$3,426)
Garment Industry	\$84,678	\$75,735	\$70,295	\$70,295
Private Sector	\$185,723	\$172,360	\$118,391	\$118,391
Data Entry Program	\$89,524	\$40,429	0	0
Operating Cost with Depreciation	\$8,427,127	\$3,937,911	\$3,702,131	\$3,702,131
Income before Operating Transfers	\$1,443,419	\$491,632	\$481,455	\$481,455
Net Income	(\$650,051)	(\$863,322)	(\$64,115)	(\$64,115)
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,864,883	\$1,750,329	\$1,750,329	\$1,750,329

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total Average Inmates Employed	212	220	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 \$1,354,954 to SB48				

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 23,006,304	\$ 28,112,493	\$ 28,523,366	\$ 32,315,187	\$ 32,286,278	\$ 3,762,912
Federal Funds	112,397	26,047	1,076,244	1,076,244	1,076,244	0
Other Funds	1,141,329	0	0	0	0	0
Total	\$ 24,260,030	\$ 28,138,540	\$ 29,599,610	\$ 33,391,431	\$ 33,362,522	\$ 3,762,912
EXPENDITURE DETAIL:						
Personal Services	\$ 1,342,154	\$ 1,591,305	\$ 1,766,922	\$ 3,014,381	\$ 3,014,381	\$ 1,247,459
Operating Expenses	22,917,876	26,547,235	27,832,688	30,377,050	30,348,141	2,515,453
Total	\$ 24,260,030	\$ 28,138,540	\$ 29,599,610	\$ 33,391,431	\$ 33,362,522	\$ 3,762,912
Staffing Level FTE:	21.6	24.5	27.0	48.0	48.0	21.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
GENERAL FUNDS:				
Work Release Room and Board	37,164	14,855	15,000	15,000
Charges to Other Agencies	411,671	414,806	420,000	420,000
Medical Co-Pay	49,512	63,894	65,000	65,000
Total	498,347	493,555	500,000	500,000

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

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$16.53	\$18.53	\$18.33	\$18.98
Community Service Hours Worked	337,124	357,373	350,000	350,000
Institutional Support Hours (HSC/DOC)	1,700,153	1,758,296	1,750,000	1,750,000
Community Work Release Placements	21	31	35	35
Number of Admissions to Prison	3,549	4,001	4,201	4,411
Number of Releases from Prison	3,383	3,819	4,009	4,209
Number of Sex Offenders in Prison	986	980	970	980
Number of Sex Offenders in the Community	333	357	365	370
# of Offenders Evaluated for Psychopathy	31	70	40	40
# of Offenders Pending Eval. for Psychopathy	55	61	45	29

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,520,147	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
Federal Funds	0	0	0	0	0	0
Other Funds	322,345	0	0	0	0	0
Total	\$ 4,842,492	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
EXPENDITURE DETAIL:						
Personal Services	\$ 3,264,367	\$ 3,453,253	\$ 3,579,587	\$ 3,745,094	\$ 3,691,094	\$ 111,507
Operating Expenses	1,578,125	1,759,246	2,027,390	2,029,790	2,029,790	2,400
Total	\$ 4,842,492	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
Staffing Level FTE:	56.7	56.3	57.0	58.7	59.0	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
GENERAL FUNDS:				
Supervision Fees	323,188	290,185	300,000	305,000
Room/Board (CTP)	228,734	235,007	235,000	240,000
Total	551,922	525,192	535,000	545,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	2,703	2,783	2,811	2,839
Discretionary Paroles Granted	547	608	620	626
Total Revocations	636	690	718	746
Commutations Processed/Recommended	48/0	43/0	45/0	46/0
Pardons Processed/Recommended	71/65	95/76	105/90	120/103
PAROLE SERVICES:				
Daily Parolee Cost	\$5.83	\$5.97	\$6.21	\$7.04
Average End of Month Count (in-state)	2,345	2,480	2,689	2,752
Agent/Parolee Ratio - Average End of Month	1/57	1/60	1/66	1/61
Restitution, Child Support, Fines Paid	\$939,366	\$841,584	\$871,686	\$880,094
Revocation Rate	18.83%	13.22%	14.47%	14.71%
Days Parolees Jailed	5,417	6,661	6,800	6,900
Parolee Contacts	119,510	125,871	132,165	133,553
Other Community Contacts	27,588	27,829	28,386	28,443
Total Contacts	147,098	153,700	160,551	161,281
Avg Monthly Contacts/Parolee	4.30	4.23	4.28	4.28
Interstate Compact - Avg End Of Month Count	336	326	336	346

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 19,703,661	\$ 12,500,326	\$ 13,906,828	\$ 12,273,035	\$ 12,227,605	(\$ 1,679,223)
Federal Funds	3,329,466	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other Funds	136,287	0	0	0	0	0
Total	\$ 23,169,414	\$ 15,455,934	\$ 18,111,682	\$ 15,777,356	\$ 15,670,140	(\$ 2,441,542)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,453,980	\$ 2,405,588	\$ 2,503,265	\$ 2,119,299	\$ 2,119,299	(\$ 383,966)
Operating Expenses	15,715,434	13,050,346	15,608,417	13,658,057	13,550,841	(2,057,576)
Total	\$ 23,169,414	\$ 15,455,934	\$ 18,111,682	\$ 15,777,356	\$ 15,670,140	(\$ 2,441,542)
Staffing Level FTE:	117.6	38.5	39.0	32.3	32.0	(7.0)

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 12,823,099	\$ 11,459,569	\$ 13,365,941	\$ 12,273,035	\$ 12,227,605	(\$ 1,138,336)
Federal Funds	2,996,223	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other Funds	40,079	0	0	0	0	0
Total	\$ 15,859,401	\$ 14,415,177	\$ 17,570,795	\$ 15,777,356	\$ 15,670,140	(\$ 1,900,655)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,453,328	\$ 2,176,742	\$ 2,277,547	\$ 2,119,299	\$ 2,119,299	(\$ 158,248)
Operating Expenses	13,406,073	12,238,434	15,293,248	13,658,057	13,550,841	(1,742,407)
Total	\$ 15,859,401	\$ 14,415,177	\$ 17,570,795	\$ 15,777,356	\$ 15,670,140	(\$ 1,900,655)
Staffing Level FTE:	41.1	34.6	35.0	32.3	32.0	(3.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	2,942,334	2,954,478	2,950,000	2,950,000
GENERAL FUNDS:				
Parental Support	396,729	585,506	590,000	590,000
Rent (West Farm)	7,545	8,645	8,000	8,000
School & Public Lands (STS)	89,363	95,750	93,000	93,000
Housing Rent (STS)	37,900	36,925	37,000	37,000
Social Security	235,230	103,354	105,000	105,000
Total	3,709,101	3,784,658	3,783,000	3,783,000

PERFORMANCE INDICATORS				
New Commitments	110	96	96	96
Recommitments After DOC Discharge	8	7	7	7
Overall Caseload ADP	473.5	334.2	333	333
Aftercare ADP	257.6	197.6	187	180
Aftercare Revocations	24	17	15	15
Aftercare Revocation Rate	4.5%	4.4%	4.0%	4.0%
Average Case Load	17.7	15.9	15.9	16.4
DOC Paid Placements	206.9	151.7	180.5	171
Foster Care (DOC Contractual)	5	2.5	2.5	2
Foster Care (non-DOC) Other	4.9	1.7	2	2
Independent Living Training Program	17.1	13.8	17	15
Sequel Transition Academy	30.5	30	31	31
DOC Paid County Jail	2.2	.6	4	3
DOC Paid Detention	8.4	6.4	10	9
DOC Private Paid Placements	138.8	96.7	115	109
Youth Receiving Community-Based	193	118	150	150

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 964,851	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,702	0	0	0	0	0
Total	\$ 968,553	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 907,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	61,054	0	0	0	0	0
Total	\$ 968,553	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	14.5	0.0	0.0	0.0	0.0	0.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,034,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,311	0	0	0	0	0
Total	\$ 1,039,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 983,339	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	55,884	0	0	0	0	0
Total	\$ 1,039,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	15.5	0.0	0.0	0.0	0.0	0.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,959,190	\$ 1,040,757	\$ 540,887	\$ 0	\$ 0	(\$ 540,887)
Federal Funds	333,242	0	0	0	0	0
Other Funds	84,642	0	0	0	0	0
Total	\$ 4,377,075	\$ 1,040,757	\$ 540,887	\$ 0	\$ 0	(\$ 540,887)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,238,316	\$ 228,846	\$ 225,718	\$ 0	\$ 0	(\$ 225,718)
Operating Expenses	2,138,759	811,911	315,169	0	0	(315,169)
Total	\$ 4,377,075	\$ 1,040,757	\$ 540,887	\$ 0	\$ 0	(\$ 540,887)
Staffing Level FTE:	33.2	3.9	4.0	0.0	0.0	(4.0)

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 921,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,552	0	0	0	0	0
Total	<u>\$ 925,163</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 871,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	53,665	0	0	0	0	0
Total	<u>\$ 925,163</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	13.4	0.0	0.0	0.0	0.0	0.0

Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Offender Population	Existing State Population (FY ADC)	3,586	3,811	3,954	2,681	2,806	3,025	64	0	0	207	152	180	258	198	187
	Cost Per Day	\$57.09	\$58.89	\$56.78	\$5.83	\$5.97	\$6.21	\$432.31	N/A	N/A	N/A	N/A	N/A	\$36.25	\$38.81	\$42.69
	Classification															
	CTP/Ext Det	6.0%	8.0%	8.0%	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	12.0%	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	24.0%	25.0%	25.0%	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%	38.0%	38.0%	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	17.0%	14.0%	14.0%	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%	3.0%	3.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Medical Cost	Cost Per Day	\$16.53	\$18.53	\$17.90	N/A	N/A	N/A	\$27.70	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		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Food Service	Cost Per Day	\$3.47	\$3.59	\$3.72	N/A	N/A	N/A	\$23.26	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)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Safety/ Order	DOC Institutional Offender on Offender Assaults	12.5	15.8	15.8	N/A	N/A	N/A	1.3	N/A	N/A	1.5	0.7	0.7	N/A	N/A	N/A
	DOC Institutional Offender Assault on Staff	1.7	0.8	0.8	N/A	N/A	N/A	1.2	N/A	N/A	1.1	0.5	0.5	N/A	N/A	N/A
	Escapes, Unauthorized Absences and Absconders	1.1	2.4	2.4	44.6	48.3	48.3	0.7	N/A	N/A	3.0	3.7	3.7	25.7	19.3	19.3
	Use of Administrative Segregation or Confinement	85.0	86.0	86.0	N/A	N/A	N/A	*0.6	N/A	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)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Staffing	Institutional Staff to Offender Ratio and Agents Caseload															
	Averages	1:5.9	1:6.3	1:6.3	1:5.7	1:6.0	1:6.6	1:0.5	N/A	N/A	N/A	N/A	N/A	1:17.7	1:15.2	1:15.2
	Staff Turnover	27.5%	25.6%	25.6%	13.4%	7.0%	7.0%	97.5%	N/A	N/A	N/A	N/A	N/A	20.5%	22.2%	22.2%
	Overtime per FTE per Month	6.5	6.9	6.9	0.6	0.5	0.5	0.9	N/A	N/A	N/A	N/A	N/A	0.1	0.0	0.0

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)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
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	17.0%	19.5%	19.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	10.0%	9.4%	9.4%	12.0%	8.2%	8.2%	N/A	N/A	N/A	17.9%	16.0%	16.0%	25.0%	32.0%	32.0%
	Low Moderate	21.0%	22.2%	22.2%	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	39.0%	37.7%	37.7%	36.0%	31.7%	31.7%	N/A	N/A	N/A	38.3%	33.6%	33.6%	45.8%	46.8%	46.8%
	Moderate High/Max	27.0%	26.9%	26.9%	24.0%	27.4%	27.4%	N/A	N/A	N/A	39.5%	44.8%	44.8%	27.8%	19.9%	19.9%
	VeryHigh/High/Intensive	4.0%	3.8%	3.8%	11.0%	13.2%	13.2%	N/A	N/A	N/A	4.3%	5.6%	5.6%	1.4%	1.3%	1.3%
Staff Training in EBP	100.0%	100.0%	100.0%	98.0%	98.0%	100.0%	N/A	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			Juvenile Overall		
		2012	2013	2014 Projected	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	2012	2013	2014 Projected
Recidivism	New Convictions rate (3 yr)	10.3%	13.9%	13.9%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	16.0%	14.9%	14.9%
	Parole Violator Recidivism rate (3 yr)	33.4%	26.8%	26.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26.2%	26.9%	26.9%
	Total Recidivism (3 yr)	43.7%	40.6%	40.6%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	42.2%	41.8%	41.8%