

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 97,891,929	\$ 99,822,673	\$ 102,921,561	\$ 107,182,869	\$ 105,632,149	\$ 2,710,588
Federal Funds	3,744,071	3,505,132	5,993,884	5,495,597	5,498,662	(495,222)
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	<u>\$ 105,449,101</u>	<u>\$ 106,320,412</u>	<u>\$ 112,395,991</u>	<u>\$ 116,266,101</u>	<u>\$ 114,611,357</u>	<u>\$ 2,215,366</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 44,481,464	\$ 45,671,200	\$ 46,304,587	\$ 47,781,520	\$ 47,238,678	\$ 934,091
Operating Expenses	60,967,637	60,649,212	66,091,404	68,484,581	67,372,679	1,281,275
Total	<u>\$ 105,449,101</u>	<u>\$ 106,320,412</u>	<u>\$ 112,395,991</u>	<u>\$ 116,266,101</u>	<u>\$ 114,611,357</u>	<u>\$ 2,215,366</u>
Staffing Level FTE:	729.4	715.8	756.0	787.5	777.5	21.5

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,556,908	\$ 3,163,609	\$ 2,901,953	\$ 2,901,953	\$ 2,901,953	\$ 0
Federal Funds	415,704	394,680	970,517	970,517	970,517	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,972,612</u>	<u>\$ 3,558,288</u>	<u>\$ 3,872,470</u>	<u>\$ 3,872,470</u>	<u>\$ 3,872,470</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,704,623	\$ 1,735,120	\$ 1,826,256	\$ 1,826,256	\$ 1,826,256	\$ 0
Operating Expenses	1,267,989	1,823,169	2,046,214	2,046,214	2,046,214	0
Total	<u>\$ 2,972,612</u>	<u>\$ 3,558,288</u>	<u>\$ 3,872,470</u>	<u>\$ 3,872,470</u>	<u>\$ 3,872,470</u>	<u>\$ 0</u>
Staffing Level FTE:	22.1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,556,908	\$ 3,163,609	\$ 2,901,953	\$ 2,901,953	\$ 2,901,953	\$ 0
Federal Funds	415,704	394,680	970,517	970,517	970,517	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,972,612	\$ 3,558,288	\$ 3,872,470	\$ 3,872,470	\$ 3,872,470	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,704,623	\$ 1,735,120	\$ 1,826,256	\$ 1,826,256	\$ 1,826,256	\$ 0
Operating Expenses	1,267,989	1,823,169	2,046,214	2,046,214	2,046,214	0
Total	\$ 2,972,612	\$ 3,558,288	\$ 3,872,470	\$ 3,872,470	\$ 3,872,470	\$ 0
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	359,234	388,086	350,000	350,000
State Alien Assistance Grant	58,293			
Total	417,527	388,086	350,000	350,000
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,811/33	3,924/25	3,934/20	3934/20
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	28/46/26	29/48/27	28/46/26	28/46/26
Female	25/16/59	22/13/64	25/16/59	25/16/59
Race:%White/Native/Black/Hisp/Oth at FY-End:				
Male	58/29/9/4/1	56/30/9/4/<1	58/29/9/4/1	58/29/9/4/1
Female	46/48/2/3/1	44/52/2/2/<1	46/48/2/3/1	46/18/2/3/1
Adult Parole Avgerage EOM Count (In-State)	2,480	2573	2,752	2752
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	334.2	259.5	270	270
Placement (ADP)	136.6	119.8	120	123.5
Aftercare (ADP)	197.6	139.7	150	146.5
Youth - Community-Based Services (ADP)	118	91	95	95

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 82,834,694	\$ 85,516,987	\$ 87,582,754	\$ 92,097,179	\$ 90,538,728	\$ 2,955,974
Federal Funds	372,760	408,007	1,512,181	1,382,477	1,382,477	(129,704)
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	<u>\$ 87,020,555</u>	<u>\$ 88,917,601</u>	<u>\$ 92,575,481</u>	<u>\$ 97,067,291</u>	<u>\$ 95,401,751</u>	<u>\$ 2,826,270</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 40,371,253	\$ 41,829,207	\$ 42,332,769	\$ 43,914,517	\$ 43,371,675	\$ 1,038,906
Operating Expenses	46,649,302	47,088,393	50,242,712	53,152,774	52,030,076	1,787,364
Total	<u>\$ 87,020,555</u>	<u>\$ 88,917,601</u>	<u>\$ 92,575,481</u>	<u>\$ 97,067,291</u>	<u>\$ 95,401,751</u>	<u>\$ 2,826,270</u>
Staffing Level FTE:	668.8	660.0	702.0	735.5	725.5	23.5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 18,657,984	\$ 19,311,799	\$ 18,676,883	\$ 19,196,918	\$ 18,977,352	\$ 300,469
Federal Funds	127,407	172,592	172,425	103,451	103,451	(68,974)
Other Funds	0	0	0	0	0	0
Total	\$ 18,785,392	\$ 19,484,391	\$ 18,849,308	\$ 19,300,369	\$ 19,080,803	\$ 231,495
EXPENDITURE DETAIL:						
Personal Services	\$ 12,219,963	\$ 12,743,173	\$ 12,237,812	\$ 12,297,581	\$ 12,237,812	\$ 0
Operating Expenses	6,565,429	6,741,217	6,611,496	7,002,788	6,842,991	231,495
Total	\$ 18,785,392	\$ 19,484,391	\$ 18,849,308	\$ 19,300,369	\$ 19,080,803	\$ 231,495
Staffing Level FTE:	200.1	193.0	206.0	210.0	209.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	50,761	68,231	69,250	69,250
Child and Adult Nutrition Services	24,080	21,212	21,593	21,982
Title XIX Medicaid-YCWC	8,277	7,988	7,600	7,600
Byrne Grant	49,681	69,906	79,135	
GENERAL FUNDS:				
Corrections Other	411,887	415,770	406,000	406,000
Inmate Phones	108,010	151,117	130,000	130,000
Commissary	59,798	65,626	59,000	59,000
Cost of Incarceration	11,177	13,191	12,000	12,000
Work Release	649,247	1,122,135	830,000	830,000
Total	1,372,918	1,935,176	1,614,578	1,535,832

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,236	1,249	1,266	1,266
Yankton Community Work Center	304	311	333	333
Rapid City Community Work Center	317	298	333	333
Total Under MDSP Supervision	1,857	1,858	1,932	1,932
Daily Cost Per Inmate-DSP	\$54.34	\$53.64	\$55.48	\$58.27
Daily Cost Per Inmate-YCWC	\$36.83	\$36.62	\$36.77	\$39.16
Daily Cost Per Inmate-RCCWC	\$44.57	\$45.90	\$45.63	\$48.15
Staff to Inmate Ratio (All/Security)-DSP	1-7.27/1-9.33	1-7.35/1-9.43	1-7.67/1-9.55	1-7.4/1-9.55
Staff to Inmate Ratio (All/Security)-YCWC	1-15.2/1-20.27	1-15.55/1-20.73	1-16.65/1-19.59	1-15.14/1-19.59
Staff to Inmate Ratio (All/Security)-RCCWC	1-15.85/1-22.64	1-12.96/1-18.63	1-13.88/1-17.53	1-12.81/1-17.53
Staff Turnover Rate	18%	30.2%	25%	20%
Academic Entrollments DSP/YCWC/RCCWC	361/102/90	320/90/82	320/90/82	320/90/82
Vocational Program Completers	149	19	100	100
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	6	4/2/4	4/2/4	4/2/4
Inmate Assaults on Staff DSP/YCWC/RCCWC	2/2/0	2/1/0	2/1/0	2/1/0
Inmates on Work Release-YCWC/RCCWC	52/55	80/61	59/52	59/52

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 24,814,481	\$ 25,986,168	\$ 24,755,384	\$ 25,787,531	\$ 25,675,194	\$ 919,810
Federal Funds	168,461	169,998	180,760	118,036	118,036	(62,724)
Other Funds	0	0	0	0	0	0
Total	\$ 24,982,942	\$ 26,156,166	\$ 24,936,144	\$ 25,905,567	\$ 25,793,230	\$ 857,086
EXPENDITURE DETAIL:						
Personal Services	\$ 18,269,713	\$ 18,754,466	\$ 18,180,402	\$ 19,029,920	\$ 18,970,151	\$ 789,749
Operating Expenses	6,713,228	7,401,700	6,755,742	6,875,647	6,823,079	67,337
Total	\$ 24,982,942	\$ 26,156,166	\$ 24,936,144	\$ 25,905,567	\$ 25,793,230	\$ 857,086
Staffing Level FTE:	307.5	298.1	304.0	322.0	321.0	17.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,369	28,818		
Federal Prisoner Room and Board	672,336	664,677	583,370	605,943
Social Security/Bounty Program	17,200	15,400	16,975	11,975
GENERAL FUNDS:				
Corrections Other - State Penitentiary	36,105	50,727	40,292	33,981
Corrections Other - Jameson Minimum	19,277	21,482	26,346	23,763
Community Service	53,797	60,283	56,489	54,639
Inmate Phone - State Penitentiary	37,662	92,636	92,041	62,837
Inmate Phone - Jameson Minimum	12,587	30,879	30,681	26,086
Commissary	54,103	59,376	61,565	61,031
Cost of Incarceration	19,171	22,727	25,273	24,883
Total	953,607	1,047,005	933,032	905,138

Revenues calculated based on actual data for last three fiscal years (FY2016-2018) normalized based on the FY2016-2018 inmate population, then projected for FY2020 based on the FY2020 projected ADC.

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	706	754	755	755
Jameson Annex	481	480	506	506
Sioux Falls Community Work Center	229	229	223	241
Federal/Other Inmates	31/0	25/0	20/0	20
Total State Penitentiary State Inmate ADP	1,416	1,463	1,504	1,502
Daily Cost Per Inmate - Pen	\$75.83	\$74.49	\$75.13	\$78.64
Daily Cost Per Inmate - SFCWC	\$37.42	\$35.82	\$38.37	\$41.17
Staff to Inmate Ratio (All/Security)	1-4.71 / 1-5.78	1-4.63 / 1-5.71	1- 4.68 / 5.97	1- 4.58 / 4.97
Staff Turnover Rate	18.5%	23.3%	19%	20.9%
Academic Enrollments	3,000	3,000	3,000	3000
Inmate Assaults on Inmates/Staff	114/9	0/0	0/0	0
Inmates on Work Release (ADC)	34	30	30	30

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 6,037,237	\$ 6,077,533	\$ 5,864,497	\$ 6,082,260	\$ 5,957,389	\$ 92,892
Federal Funds	50,845	51,912	81,797	83,791	83,791	1,994
Other Funds	0	0	0	0	0	0
Total	\$ 6,088,081	\$ 6,129,445	\$ 5,946,294	\$ 6,166,051	\$ 6,041,180	\$ 94,886
EXPENDITURE DETAIL:						
Personal Services	\$ 3,988,363	\$ 4,156,726	\$ 4,084,856	\$ 4,189,950	\$ 4,084,856	\$ 0
Operating Expenses	2,099,718	1,972,718	1,861,438	1,976,101	1,956,324	94,886
Total	\$ 6,088,081	\$ 6,129,445	\$ 5,946,294	\$ 6,166,051	\$ 6,041,180	\$ 94,886
Staffing Level FTE:	64.6	69.6	69.0	71.0	69.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,797	38,218	32,000	32,000
Child Adult Nutrition Services (CANS)	11,363	10,709	12,000	12,000
GENERAL FUNDS:				
Corrections Other	115,133	90,073	100,000	100,000
Inmate Phone	33,948	46,895	30,000	30,000
Commissary	20,774	31,251	22,000	22,000
Cost of Incarceration	7,320	15,063	7,500	7,500
Rent	23,846	24,264	23,500	23,500
Community Service - Unit E	163,272	183,998	166,000	166,000
Work Release Room and Board	56,353	70,933	58,000	58,000
Federal Prisoner Room and Board	23,100	31,218	25,000	25,000
Total	486,906	542,622	476,000	476,000

PERFORMANCE INDICATORS

Average Daily Population:

Women's Prison	201	203	231	231
Unit E - Minimum	94	94	103	103
Pierre Community Work Center - Minimum	140	168	183	183

Daily Cost Per Inmate:

Women's Prison	\$76.14	\$80.18	\$73.95	\$78.08
Unit E - Minimum	\$43.72	\$42.10	\$43.33	\$45.33
Pierre Community Work Center - Minimum	\$45.08	\$40.91	\$42.69	\$48.34
Staff to Inmate Ratio (All/Security) SDWP	1-6/1-10.5	1-6.6/1-8.5	1-7.5/1-9.2	1-7.5/1-9.2
Staff Turnover Rate	40.3%	35%	35%	35%
Enrollments in Academics	792	784	780	780
Vocational Ed./GED Completers	5/20	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	\$ 3,813,101	\$ 2,992,607	\$ 3,480,546	\$ 3,587,635	\$ 3,480,546	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 848,655	\$ 899,951	\$ 1,048,459	\$ 1,146,930	\$ 1,048,459	\$ 0
Operating Expenses	2,964,446	2,092,657	2,432,087	2,440,705	2,432,087	0
Total	\$ 3,813,101	\$ 2,992,607	\$ 3,480,546	\$ 3,587,635	\$ 3,480,546	\$ 0
Staffing Level FTE:	15.8	15.8	16.0	18.0	16.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Administration	373,407	339,688	348,600	348,600
License Plates/Decals	2,048,363	1,120,521	1,880,000	1,880,000
Carpentry	409,606	370,444	490,000	490,000
Upholstery	154,477	161,948	165,000	165,000
Bookbindery/Print	247,588	274,546	275,000	275,000
Braille	101,438	112,558	150,000	15,000
Sign Shop/Machine Shop	159,141	212,519	215,000	215,000
Garment Industry	372,347	410,841	415,000	415,000
Private Sector	330,801	326,836	330,000	330,000
Total	4,197,168	3,329,901	4,268,600	4,133,600

PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$11,096)	(\$16,464)	(\$19,694)	(\$19,694)
License Plates/Decals	\$272,229	\$146,155	\$228,936	\$228,936
Carpentry	(\$38,837)	(\$48,751)	\$97,780	\$97,780
Upholstery	\$4,557	(\$12,083)	\$4,144	\$4,144
Bookbindery/Print	\$31,690	\$27,545	\$1,341	\$1,341
Braille Unit	(\$39,284)	(\$62,267)	(\$6,312)	(\$6,312)
Sign Shop/Machine Shop	(\$48,307)	(\$61,416)	(\$3,426)	(\$3,426)
Garment Industry	\$69,284	\$77,365	\$70,295	\$70,295
Private Sector	\$155,453	\$145,031	\$118,391	\$118,391
Data Entry Program	\$34,828	0	0	0
Operating Cost with Depreciation	\$3,624,149	\$2,821,959	\$3,702,131	\$3,702,131
Income before Operating Transfers	\$426,530	\$195,135	\$481,455	\$481,455
Net Income	(\$927,322)	(\$1,278,686)	(\$64,115)	(\$64,115)
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$1,704,095	\$1,574,017	\$1,750,329	\$1,750,329
Total Average Inmates Employed	220	217	220	220

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 28,112,493	\$ 28,386,626	\$ 32,506,456	\$ 34,575,975	\$ 33,706,298	\$ 1,199,842
Federal Funds	26,047	13,504	1,077,199	1,077,199	1,077,199	0
Other Funds	0	0	0	0	0	0
Total	\$ 28,138,540	\$ 28,400,130	\$ 33,583,655	\$ 35,653,174	\$ 34,783,497	\$ 1,199,842
EXPENDITURE DETAIL:						
Personal Services	\$ 1,591,305	\$ 1,593,531	\$ 3,046,736	\$ 3,132,864	\$ 3,079,524	\$ 32,788
Operating Expenses	26,547,235	26,806,599	30,536,919	32,520,310	31,703,973	1,167,054
Total	\$ 28,138,540	\$ 28,400,130	\$ 33,583,655	\$ 35,653,174	\$ 34,783,497	\$ 1,199,842
Staffing Level FTE:	24.5	24.8	48.0	49.5	48.5	0.5

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
GENERAL FUNDS:				
Work Release Room and Board	14,855	16,606	15,000	15,000
Medical Co-Pay	63,894	68,088	65,000	65,000
Total	78,749	84,694	80,000	80,000

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

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$18.53	\$18.12	\$18.63	\$19.71
Community Service Hours Worked	357,373	409,490	350,000	350,000
Institutional Support Hours (HSC/DOC)	1,758,296	1,742,313	1,750,000	1,750,000
Community Work Release Placements	31	33	44	44
Number of Admissions to Prison	4,001	4,574	4,802	5,042
Number of Releases from Prison	3,819	4,504	4,729	4,965
Number of Sex Offenders in Prison	980	911	900	910
Number of Sex Offenders in the Community	357	451	465	470
# of Offenders Evaluated for Psychopathy	70	66	68	70
# of Offenders Pending Eval. for Psychopathy	61	66	63	65

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 5,212,500	\$ 5,754,862	\$ 5,779,534	\$ 6,454,495	\$ 6,222,495	\$ 442,961
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,212,500	\$ 5,754,862	\$ 5,779,534	\$ 6,454,495	\$ 6,222,495	\$ 442,961
EXPENDITURE DETAIL:						
Personal Services	\$ 3,453,253	\$ 3,681,359	\$ 3,734,504	\$ 4,117,272	\$ 3,950,873	\$ 216,369
Operating Expenses	1,759,246	2,073,502	2,045,030	2,337,223	2,271,622	226,592
Total	\$ 5,212,500	\$ 5,754,862	\$ 5,779,534	\$ 6,454,495	\$ 6,222,495	\$ 442,961
Staffing Level FTE:	56.3	58.8	59.0	65.0	62.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
GENERAL FUNDS:				
Room/Board (CTP)	235,007	248,421	240,000	240,000
Total	235,007	248,421	240,000	240,000

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	2,783	2,922	3,010	3,100
Discretionary Paroles Granted	608	646	678	712
Total Revocations	690	742	779	818
Commutations Processed/Recommended	43/0	42/0	44.6/0	44.92/0
Pardons Processed/Recommended	95/76	105/85	116/94	127/103

PAROLE SERVICES:

Daily Parolee Cost	\$5.97	\$7.25	\$6.87	\$7.04
Average End of Month Count (in-state)	2,480	2,573	2,752	2,752
Agent/Parolee Ratio - Average End of Month	1/60	1/65	1/69	1/60
Restitution, Child Support, Fines Paid	\$841,584	\$919,261	\$977,838	\$1,006,496
Revocation Rate	15.00%	15.06%	14.95%	15.03%
Days Parolees Jailed	7,043	8,902	8,991	9,620
Parolee Contacts	125,871	151,806	166,986	175,335
Other Community Contacts	27,829	33,653	37,018	38,868
Total Contacts	153,700	185,459	204,004	214,203
Avg Monthly Contacts/Parolee	4.23	5.68	5.89	6.00
Interstate Compact - Avg End Of Month Count	323	333	333	333

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 12,500,326	\$ 11,142,077	\$ 12,436,854	\$ 12,183,737	\$ 12,191,468	(\$ 245,386)
Federal Funds	2,955,608	2,702,445	3,511,186	3,142,603	3,145,668	(365,518)
Other Funds	0	0	0	0	0	0
Total	\$ 15,455,934	\$ 13,844,523	\$ 15,948,040	\$ 15,326,340	\$ 15,337,136	(\$ 610,904)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,405,588	\$ 2,106,873	\$ 2,145,562	\$ 2,040,747	\$ 2,040,747	(\$ 104,815)
Operating Expenses	13,050,346	11,737,650	13,802,478	13,285,593	13,296,389	(506,089)
Total	\$ 15,455,934	\$ 13,844,523	\$ 15,948,040	\$ 15,326,340	\$ 15,337,136	(\$ 610,904)
Staffing Level FTE:	38.5	33.7	32.0	30.0	30.0	(2.0)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 11,459,569	\$ 10,721,631	\$ 12,436,854	\$ 12,183,737	\$ 12,191,468	(\$ 245,386)
Federal Funds	2,955,608	2,702,445	3,511,186	3,142,603	3,145,668	(365,518)
Other Funds	0	0	0	0	0	0
Total	\$ 14,415,177	\$ 13,424,077	\$ 15,948,040	\$ 15,326,340	\$ 15,337,136	(\$ 610,904)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,176,742	\$ 1,948,225	\$ 2,145,562	\$ 2,040,747	\$ 2,040,747	(\$ 104,815)
Operating Expenses	12,238,434	11,475,852	13,802,478	13,285,593	13,296,389	(506,089)
Total	\$ 14,415,177	\$ 13,424,077	\$ 15,948,040	\$ 15,326,340	\$ 15,337,136	(\$ 610,904)
Staffing Level FTE:	34.6	31.1	32.0	30.0	30.0	(2.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	2,954,478	2,716,392	2,950,000	2,950,000
GENERAL FUNDS:				
Parental Support	585,506	705,810	590,000	590,000
Rent (West Farm)	8,645	6,842	8,000	8,000
School & Public Lands (STS)	95,750	114,398		
Housing Rent (STS)	36,925	5,667		
Social Security	103,354	119,104	105,000	105,000
Total	3,784,658	3,668,213	3,653,000	3,653,000

PERFORMANCE INDICATORS

New Commitments	96	82	96	96
Recommitments After DOC Discharge	7	2	5	5
Overall Caseload ADP	334.2	259.5	270	270
Aftercare ADP	197.6	139.7	150	146.5
Aftercare Revocations	17	7	10	10
Aftercare Revocation Rate	4.4%	3.1%	4.0%	4.6%
Average Case Load	15.9	13	13.6	13.6
DOC Paid Placements	151.7	141.6	163	159.5
Foster Care (DOC Contractual)	2.5	1.8	2	3
Foster Care (non-DOC) Other	1.7	2	2	3.5
Independent Living Training Program	13.8	8.5	12	12
Sequel Transition Academy	30	29.4	31	31
DOC Paid County Jail	.6	.7	3	3
DOC Paid Detention	6.4	5.8	8	8
DOC Private Paid Placements	96.7	93.4	105	99
Youth Receiving Community-Based	118	91	95	95

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,040,757	\$ 420,446	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,040,757	\$ 420,446	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 228,846	\$ 158,648	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	811,911	261,798	0	0	0	0
Total	\$ 1,040,757	\$ 420,446	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	3.9	2.6	0.0	0.0	0.0	0.0