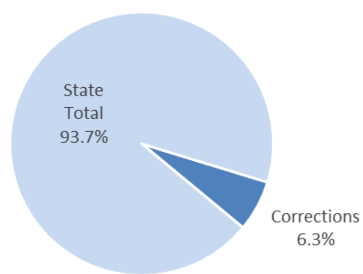
FY19 Budget Briefing

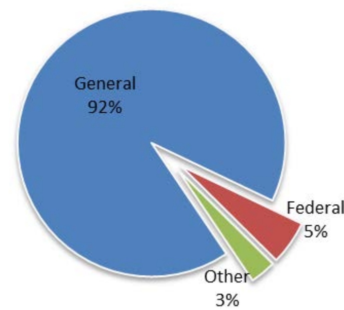
Department of Corrections

Information contained in this document is based on the Governor's original recommended FY19 budget.
This document may not correspond with the final FY19 budget adopted by the Legislature.

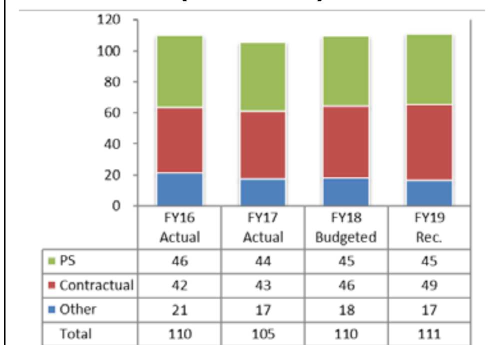
Agency Share of Budgeted General Funds



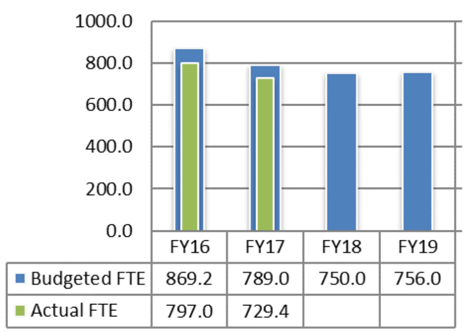
Sources of Funds



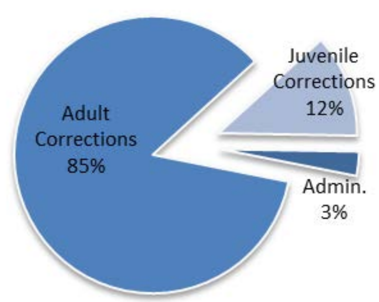
Budget History (In Millions)



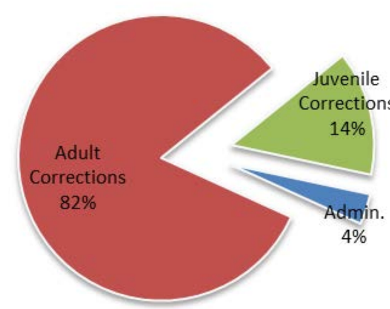
FTE



Distribution of Agency General Funds



Distribution of Total Agency Funds



KEY PERSONNEL

- Denny Kaemingk, Secretary
- Bob Dooley, Prison Operations
- Candy Snyder, Operations
- Michael Winder, Communications & Information Manager
- Brent Fluke, SDWP Warden
- Laurie Feiler, Deputy Secretary
- Darin Young, SDSP Warden
- Darwin Weeldreyer, Community Service
- Kristi Bunkers, Juvenile Services
- Doug Clark, Director of Parole

MISSION OF THE DEPARTMENT OF CORRECTIONS

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.

Department of Corrections Budget Request

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Administration	2,971,188	2,972,612	3,840,323	3,840,323	3,840,323	0
Mike Durfee State Prison	17,029,642	18,785,392	18,195,608	18,661,428	18,607,510	411,902
State Penitentiary	24,125,629	24,982,942	24,738,978	24,645,720	24,449,251	(289,727)
Women's Prison	5,562,130	6,088,081	5,748,948	5,890,677	5,811,498	62,550
Pheasantland Industries	7,766,974	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Inmate Services	24,260,030	28,138,540	29,599,610	33,391,431	33,362,522	3,762,912
Parole Services	4,842,492	5,212,500	5,606,977	5,774,884	5,720,884	113,907
Juvenile Community Corrections	15,859,401	14,415,177	17,570,795	15,777,356	15,670,140	(1,900,655)
Youth Challenge Center	968,553	0	0	0	0	0
Patrick Henry Brady Academy	1,039,222	0	0	0	0	0
State Treatment and Rehabilitation Acad.	4,377,075	1,040,757	540,887	0	0	(540,887)
QUEST	925,163	0	0	0	0	0
Total	**109,727,498**	**105,449,101**	**109,546,803**	**111,446,196**	**110,920,907**	**1,374,104**
BY FUND CATEGORY						
General	92,472,553	97,891,929	99,188,391	102,000,495	101,542,590	2,354,199
Federal	4,871,935	3,744,071	6,653,735	5,981,324	5,919,538	(734,197)
Other	12,383,011	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	**109,727,499**	**105,449,101**	**109,546,803**	**111,446,196**	**110,920,907**	**1,374,104**
BY OBJECT EXPENDITURE						
Personnel Costs	**46,341,977**	**44,481,464**	**44,961,446**	**45,780,419**	**45,391,255**	**429,809**
Salaries	35,563,203	33,069,830	33,354,825	33,993,213	33,671,081	316,256
Benefits	10,778,774	11,411,634	11,606,621	11,787,206	11,720,174	113,553
Operating Expenditures	**63,385,522**	**60,967,637**	**64,585,357**	**65,665,777**	**65,529,652**	**944,295**
Travel	1,008,518	890,377	1,020,029	1,012,029	1,012,029	(8,000)
Contractual Services	41,958,679	43,468,470	46,410,470	48,838,906	48,812,389	2,401,919
Supplies and Materials	10,628,798	7,668,790	7,058,974	7,273,607	7,273,607	214,633
Grants and Subsidies	6,815,174	6,955,259	9,505,423	8,132,202	8,022,594	(1,482,829)
Capital Outlay	2,781,104	1,523,967	399,033	399,033	399,033	0
Other	193,248	460,775	191,428	10,000	10,000	(181,428)
Total	**109,727,498**	**105,449,102**	**109,546,803**	**111,446,196**	**110,920,907**	**1,374,104**
Full-Time Equivalent (FTE)	**797.0**	**729.4**	**750.0**	**756.0**	**756.0**	**6.0**

MAJOR ITEMS SUMMARY - DEPARTMENT OF CORRECTIONS

	Agency Request			Governor's Recommendation		
	General	**Total**	**FTE**	***General***	***Total***	***FTE***
FY 2019 Base Budget	99,188,391	109,546,803	750.0	*99,188,391*	*109,546,803*	*750.0*
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	172,883	172,883	0.0	*172,883*	*172,883*	*0.0*
B. Replacement Items	3,520	3,520	0.0	*3,520*	*3,520*	*0.0*
C. Payments to State Agencies	1,365,307	1,365,307	0.0	*1,336,398*	*1,336,398*	*0.0*
D. FMAP	(68,809)	0	0.0	*(68,809)*	*0*	*0.0*
E. Costs for Inmate/Youth Population Changes	(712,037)	(1,516,295)	(1.0)	*(712,037)*	*(1,516,295)*	*(1.0)*
F. Transfers Between Programs	0	0	0.0	*0*	*0*	*0.0*
G. Budget Alignment	165,624	135,876	0.0	*165,624*	*135,876*	*0.0*
FY 2019 Program Maintenance Budget	100,114,879	109,708,094	749.0	*100,085,970*	*109,679,185*	*749.0*
Program Expansion Line Items						
1. Recruitment Items	2,000	2,000	0.0	*2,000*	*2,000*	*0.0*
2. Correctional Officer New Hire Pay Rate	425,481	431,079	0.0	*95,915*	*95,915*	*0.0*
3. Parole Board Stipend Increase	54,000	54,000	0.0	*0*	*0*	*0.0*
4. Correctional Officers for YCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
5. Correctional Officers at RCCWC	147,441	147,441	3.0	*147,441*	*147,441*	*3.0*
6. AEL Grant Award	0	17,000	0.0	*0*	*17,000*	*0.0*
7. Salaries Shortfall in Education	52,899	52,899	0.0	*52,899*	*52,899*	*0.0*
8. ReEntry Writing Course and Employability Training	0	14,000	0.0	*0*	*14,000*	*0.0*
9. Vocational Industry Program	34,205	34,205	0.0	*34,205*	*34,205*	*0.0*
10. Closure of STAR Academy	(540,887)	(540,887)	(4.0)	*(540,887)*	*(540,887)*	*(4.0)*
11. Correctional Officers for SFCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
12. Correctional Officers for PCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
13. Unit Case Manager	51,934	51,934	1.0	*51,934*	*51,934*	*1.0*
14. Corrections Specialist	56,764	56,764	1.0	*56,764*	*56,764*	*1.0*
15. Community Transition Program (CTP)	1,144,640	1,144,640	0.0	*1,144,640*	*1,144,640*	*0.0*
16. Closure of Data Entry Program	0	(245,898)	0.0	*0*	*(245,898)*	*0.0*
17. Inmate Wages	6,270	6,270	0.0	*6,270*	*6,270*	*0.0*
18. Video Security Management System	8,375	8,375	0.0	*8,375*	*8,375*	*0.0*
19. Discretionary Provider Inflation	147,612	209,398	0.0	*0*	*0*	*0.0*
20. Cost Report Provider Inflation	0	0	0.0	*102,182*	*102,182*	*0.0*
FY 2019 Total Budget	102,000,495	111,446,196	756.0	*101,542,590*	*110,920,907*	*756.0*
Change from Original Appropriation	2,812,104	1,899,393	6.0	*2,354,199*	*1,374,104*	*6.0*
% Change from Original Appropriation	2.8%	1.7%	0.8%	*2.4%*	*1.3%*	*0.8%*

Budget By Decision Unit Agency

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**789.0**	**99,239,009**	**6,012,676**	**3,703,784**	**108,955,469**
Prior Year Supplemental		(34.0)				
Prior Year Supplemental	PS		(2,453,074)	108,642	0	(2,344,432)
Prior Year Supplemental	OE		1,294,673	(117,943)	0	1,176,730
JB2017138	PS		0	0	0	0
Prior Year One Time Transfer	PS		57,750	0	0	57,750
Prior Year One Time Transfer	OE		(57,750)	(350,000)	350,000	(57,750)
Prior Year Budget Maintenance	PS		(84,668)	0	0	(84,668)
Prior Year Budget Maintenance	OE		(5,636)	0	0	(5,636)
Prior Year Reversions	PS		(7,339)	(201,126)	(181,104)	(389,569)
Prior Year Reversions	OE		(91,036)	(1,708,178)	(59,579)	(1,858,793)
Unutilized FTE		(25.6)				
FY 2017 Percent Reverted or Transferred		(5.4%)	(1.4%)	(37.7%)	3.0%	(3.2%)

Prior Year Transfers

JB2017221

	Budget Unit	Transfers Out	Transfers In
Personal Services	Administration (1811)	(750)	
	Mike Durfee State Prison (1821)		61,000
	State Penitentiary (1822)		30,000
	Women's Prison (1823)	(11,500)	
	Inmate Services (1826)	(10,000)	
	Parole Services (1827)	(1,000)	
	Juvenile Community Corrections (1831)	(10,000)	
Operating Expenses	Mike Durfee State Prison (1821)	(88,000)	
	Women's Prison (1823)	(38,000)	
	Inmate Services (1826)		964,247
	Parole Services (1827)	(180,000)	
	Juvenile Community Corrections (1831)	(709,997)	
	STAR Academy (1836)	(6,000)	
	Total	(1,055,247)	1,055,247

JB2017138

	Budget Unit	Transfers Out	Transfers In
Personal Services	State Penitentiary (1822)	(190,318)	
	Inmate Services (1826)		190,318

JB2017187

	Budget Unit	Transfers Out	Transfers In
Personal Services	Administration (1811)	(40,000)	
	Mike Durfee State Prison (1821)		140,000
	State Penitentiary (1822)		460,000
	Inmate Services (1826)	(70,000)	
	Parole Services (1827)	(120,000)	
	Juvenile Community Corrections (1831)	(373,500)	
	STAR Academy (1836)		3,500
Operating Expenses	Administration (1811)	(538,900)	
	Mike Durfee State Prison (1821)		720,900
	State Penitentiary (1822)		25,000
	Women's Prison (1823)	(276,720)	359,000
	Pheasantland Industries (1824)		350,000
	Inmate Services (1826)	(375,000)	
	Juvenile Community Corrections (1831)	(586,000)	
	STAR Academy (1836)		321,720
	Total	(2,380,120)	2,380,120

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**750.0**	**99,112,203**	**6,653,234**	**3,703,784**	**109,469,221**
Health Insurance	PS		58,550	522	1,334	60,406
Health Insurance	OE		10,157	0	0	10,157
Bureau Billings	OE		7,481	(21)	(441)	7,019
FY 2018 Estimated Expenditures		**750.0**	**99,188,391**	**6,653,735**	**3,704,677**	**109,546,803**

Administration, Corrections Central Office (1811)

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.

Budget Request: Administration, Corrections Central Office

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Administration	2,971,188	2,972,612	3,840,323	3,840,323	3,840,323	0
Total	**2,971,188**	**2,972,612**	**3,840,323**	**3,840,323**	**3,840,323**	**0**
BY FUND CATEGORY						
General	2,033,181	2,556,908	2,871,013	2,871,013	2,871,013	0
Federal	690,040	415,704	969,310	969,310	969,310	0
Other	247,967	0	0	0	0	0
Total	**2,971,188**	**2,972,612**	**3,840,323**	**3,840,323**	**3,840,323**	**0**
BY OBJECT EXPENDITURE						
Personnel Costs	**1,598,427**	**1,704,623**	**1,802,550**	**1,802,550**	**1,802,550**	**0**
Salaries	1,274,799	1,330,107	1,431,005	1,431,005	1,431,005	0
Benefits	323,628	374,516	371,545	371,545	371,545	0
Operating Expenditures	**1,372,761**	**1,267,989**	**2,037,773**	**2,037,773**	**2,037,773**	**0**
Travel	70,685	46,323	70,654	70,654	70,654	0
Contractual Services	593,134	269,894	893,872	893,872	893,872	0
Supplies and Materials	45,973	77,989	62,194	62,194	62,194	0
Grants and Subsidies	433,243	325,396	790,544	790,544	790,544	0
Capital Outlay	229,726	548,387	220,509	220,509	220,509	0
Other	0	0	0	0	0	0
Total	**2,971,188**	**2,972,612**	**3,840,323**	**3,840,323**	**3,840,323**	**0**
Full-Time Equivalent (FTE)	**22.1**	**22.1**	**22.0**	**22.0**	**22.0**	**0.0**

Major Items Summary: Administration, Corrections Central Office

	Agency Request General	Agency Request Total	Agency Request FTE	*Governor's Recommendation General*	*Governor's Recommendation Total*	*Governor's Recommendation FTE*
FY 2019 Base Budget	2,871,013	3,840,323	22.0	*2,871,013*	*3,840,323*	*22.0*
Maintenance of Current Operations Adjustments						
FY 2019 Program Maintenance Budget	2,871,013	3,840,323	22.0	*2,871,013*	*3,840,323*	*22.0*
Program Expansion Line Items						
FY 2019 Total Budget	2,871,013	3,840,323	22.0	*2,871,013*	*3,840,323*	*22.0*
Change from Original Appropriation	0	0	0.0	*0*	*0*	*0.0*
% Change from Original Appropriation	0.0%	0.0%	0.0%	*0.0%*	*0.0%*	*0.0%*

Budget by Decision Unit

Prior Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2017 Budget		**22.0**	**2,822,242**	**969,182**	**0**	**3,791,424**
Prior Year Supplemental	OE		148,684	0	0	148,684
Prior Year One Time Transfer	PS		(40,750)	0	0	(40,750)
Prior Year One Time Transfer	OE		(370,000)	(168,900)	0	(538,900)
Prior Year Reversions	PS		(280)	(55,107)	0	(55,387)
Prior Year Reversions	OE		(2,988)	(329,471)	0	(332,459)
Unutilized FTE		0.1				
FY 2017 Percent Reverted or Transferred		(0.3%)	(9.4%)	(57.1%)	0	(21.6%)

Current Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2018 Budget		**22.0**	**2,868,447**	**969,182**	**0**	**3,837,629**
Health Insurance	PS		1,641	149	0	1,790
Bureau Billings	OE		925	(21)	0	904
FY 2018 Estimated Expenditures		**22.0**	**2,871,013**	**969,310**	**0**	**3,840,323**

	FTE	General	Federal	Other	Total
FY 2019 Base					
Agency Request	22.0	2,871,013	969,310	0	3,840,323
Governor's Recommendation	*22.0*	*2,871,013*	*969,310*	*0*	*3,840,323*
FY 2019 Maintenance of Current Operations					
Agency Request	22.0	2,871,013	969,310	0	3,840,323
Governor's Recommendation	*22.0*	*2,871,013*	*969,310*	*0*	*3,840,323*
FY 2019 Total					
Agency Request	22.0	2,871,013	969,310	0	3,840,323
Governor's Recommendation	*22.0*	*2,871,013*	*969,310*	*0*	*3,840,323*

Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation					
Change from Original Appropriation	*0.0*	*0*	*0*	*0*	*0*
% Change from Original Appropriation	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

SELECTED STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,586/27	3,811/33	3,954/20	3,995/20
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/Other 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

Budget Request: Adult Corrections (182)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Mike Durfee State Prison	17,029,642	18,785,392	18,195,608	18,661,428	18,607,510	411,902
State Penitentiary	24,125,629	24,982,942	24,738,978	24,645,720	24,449,251	(289,727)
Women's Prison	5,562,130	6,088,081	5,748,948	5,890,677	5,811,498	62,550
Pheasantland Industries	7,766,974	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Inmate Services	24,260,030	28,138,540	29,599,610	33,391,431	33,362,522	3,762,912
Parole Services	4,842,492	5,212,500	5,606,977	5,774,884	5,720,884	113,907
Total	**83,586,896**	**87,020,555**	**87,594,798**	**91,828,517**	**91,410,444**	**3,815,646**
BY FUND CATEGORY						
General	70,735,710	82,834,694	82,410,550	86,856,447	86,443,972	4,033,422
Federal	852,429	372,760	1,479,571	1,507,693	1,507,693	28,122
Other	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**
BY OBJECT EXPENDITURE						
Personnel Costs	**37,289,570**	**40,371,253**	**40,655,631**	**41,858,570**	**41,469,406**	**813,775**
Salaries	28,509,224	29,954,785	30,010,500	30,947,422	30,625,290	614,790
Benefits	8,780,346	10,416,468	10,645,131	10,911,148	10,844,116	198,985
Operating Expenditures	**46,297,327**	**46,649,302**	**46,939,167**	**49,969,947**	**49,941,038**	**3,001,871**
Travel	653,032	667,973	730,356	730,356	730,356	0
Contractual Services	32,510,318	36,925,064	38,437,240	41,192,425	41,163,516	2,726,276
Supplies and Materials	10,248,414	7,420,602	6,874,464	7,150,059	7,150,059	275,595
Grants and Subsidies	653,908	830,579	708,583	708,583	708,583	0
Capital Outlay	2,219,886	802,463	178,524	178,524	178,524	0
Other	11,769	2,620	10,000	10,000	10,000	0
Total	**83,586,897**	**87,020,554**	**87,594,798**	**91,828,517**	**91,410,444**	**3,815,646**
Full-Time Equivalent (FTE)	**657.2**	**668.8**	**689.0**	**701.7**	**702.0**	**13.0**

Major Items Summary: Adult Corrections

	Agency Request			Governor's Recommendation		
	General	**Total**	**FTE**	***General***	***Total***	***FTE***
FY 2019 Base Budget	82,410,550	87,594,798	689.0	*82,410,550*	*87,594,798*	*689.0*
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	132,104	132,104	0.0	*132,104*	*132,104*	*0.0*
B. Replacement Items	3,520	3,520	0.0	*3,520*	*3,520*	*0.0*
C. Payments to State Agencies	1,365,307	1,365,307	0.0	*1,336,398*	*1,336,398*	*0.0*
D. Costs for Inmate Population Changes	391,511	391,511	0.0	*391,511*	*391,511*	*0.0*
E. Transfers Between Programs	108,940	108,940	1.7	*108,940*	*108,940*	*2.0*
F. Budget Alignment	165,624	162,746	0.0	*165,624*	*162,746*	*0.0*
FY 2019 Program Maintenance Budget	84,577,556	89,758,926	690.7	*84,548,647*	*89,730,017*	*691.0*
Program Expansion Line Items						
1. Recruitment Items	2,000	2,000	0.0	*2,000*	*2,000*	*0.0*
2. Correctional Officer New Hire Pay Rate	425,481	431,079	0.0	*95,915*	*95,915*	*0.0*
3. Parole Board Stipend Increase	54,000	54,000	0.0	*0*	*0*	*0.0*
4. Correctional Officers for YCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
5. Correctional Officers at RCCWC	147,441	147,441	3.0	*147,441*	*147,441*	*3.0*
6. AEL Grant Award	0	17,000	0.0	*0*	*17,000*	*0.0*
7. Salaries Shortfall in Education	52,899	52,899	0.0	*52,899*	*52,899*	*0.0*
8. ReEntry Writing Course and Employability Training	0	14,000	0.0	*0*	*14,000*	*0.0*
9. Vocational Industry Program	34,205	34,205	0.0	*34,205*	*34,205*	*0.0*
10. Correctional Officers for SFCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
11. Correctional Officers for PCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
12. Unit Case Manager	51,934	51,934	1.0	*51,934*	*51,934*	*1.0*
13. Corrections Specialist	56,764	56,764	1.0	*56,764*	*56,764*	*1.0*
14. Community Transition Program (CTP)	1,144,640	1,144,640	0.0	*1,144,640*	*1,144,640*	*0.0*
15. Closure of Data Entry Program	0	(245,898)	0.0	*0*	*(245,898)*	*0.0*
16. Inmate Wages	6,270	6,270	0.0	*6,270*	*6,270*	*0.0*
17. Video Security Management System	8,375	8,375	0.0	*8,375*	*8,375*	*0.0*
FY 2019 Total Budget	86,856,447	91,828,517	701.7	*86,443,972*	*91,410,444*	*702.0*
Change from Original Appropriation	4,445,897	4,233,719	12.7	*4,033,422*	*3,815,646*	*13.0*
% Change from Original Appropriation	5.4%	4.8%	1.8%	*4.9%*	*4.4%*	*1.9%*

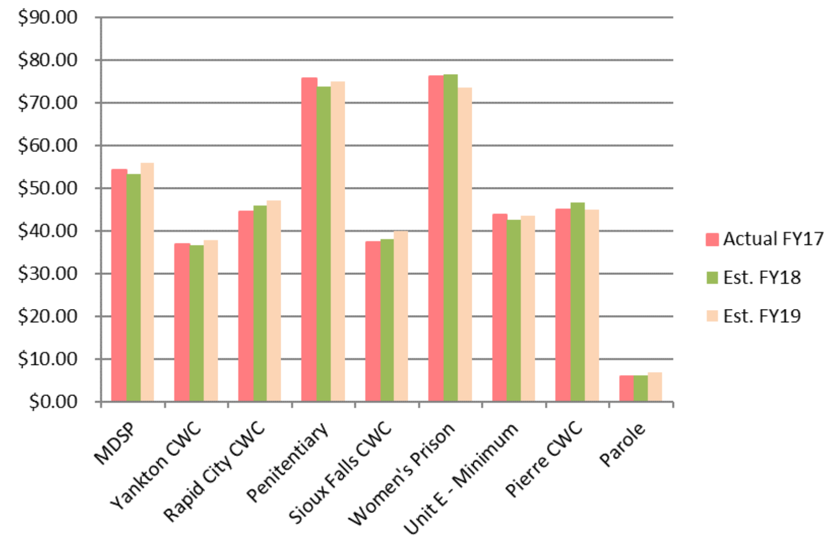
Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**689.0**	**78,872,702**	**649,703**	**3,703,784**	**83,226,189**
Prior Year Supplemental	PS		0	108,642	0	108,642
Prior Year Supplemental	OE		1,992,995	350,000	0	2,342,995
JB2017138	PS		0	0	0	0
Prior Year One Time Transfer	PS		478,500	0	0	478,500
Prior Year One Time Transfer	OE		1,569,247	(181,100)	350,000	1,738,147
Prior Year Reversions	PS		(5,523)	(146,019)	(181,104)	(332,646)
Prior Year Reversions	OE		(73,227)	(408,466)	(59,579)	(541,272)
Unutilized FTE		(20.2)				
FY 2017 Percent Reverted or Transferred		2.9%	5.0%	(42.6%)	3.0%	4.6%

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**689.0**	**82,339,808**	**1,479,198**	**3,703,784**	**87,522,790**
Health Insurance	PS		54,126	373	1,334	55,833
Health Insurance	OE		10,157	0	0	10,157
Bureau Billings	OE		6,459	0	(441)	6,018
FY 2018 Estimated Expenditures		**689.0**	**82,410,550**	**1,479,571**	**3,704,677**	**87,594,798**

FY 2019 Base					
Agency Request	689.0	82,410,550	1,479,571	3,704,677	87,594,798
Governor's Recommendation	*689.0*	*82,410,550*	*1,479,571*	*3,704,677*	*87,594,798*

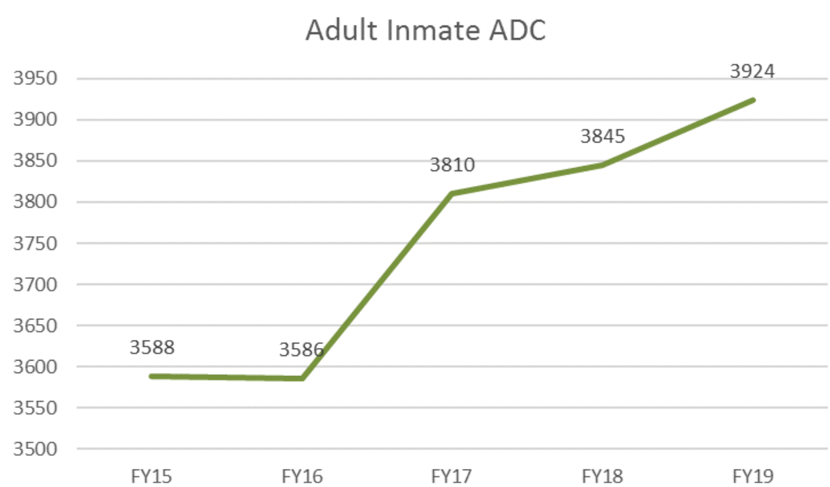
Daily Cost Per Inmate



Daily Cost Per Inmate- Adult	**Actual FY17**	**Est. FY18**	**Est. FY19**
MDSP	$54.34	$53.28	$55.84
Yankton CWC	$36.83	$36.62	$37.79
Rapid City CWC	$44.57	$45.98	$47.09
Penitentiary	$75.83	$73.85	$75.05
Sioux Falls CWC	$37.42	$38.03	$40.08
Women's Prison	$76.14	$76.58	$73.62
Unit E - Minimum	$43.72	$42.50	$43.59
Pierre CWC	$45.08	$46.75	$44.97
Parole	$5.97	$6.21	$6.81

Average Daily Count

The average daily count (ADC) of adult inmates is projected to be 3,924 in FY19. This represents an increase of 114 inmates over the actual FY17 ADC of 3,810 inmates and an increase of 79 inmates over the budgeted FY18 ADC of 3,845. As of December 31, 2017, the ADC for FY18 was 3,891 inmates.



Mike Durfee State Prison (1821)

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.

Budget Request: Mike Durfee State Prison

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Mike Durfee State Prison	17,029,642	18,785,392	18,195,608	18,661,428	18,607,510	411,902
Total	**17,029,642**	**18,785,392**	**18,195,608**	**18,661,428**	**18,607,510**	**411,902**
BY FUND CATEGORY						
General	15,603,068	18,657,984	18,040,673	18,490,371	18,436,453	395,780
Federal	96,541	127,407	154,935	171,057	171,057	16,122
Other	1,330,033	0	0	0	0	0
Total	**17,029,642**	**18,785,391**	**18,195,608**	**18,661,428**	**18,607,510**	**411,902**
BY OBJECT EXPENDITURE						
Personnel Costs	**11,170,552**	**12,219,963**	**12,191,333**	**12,089,007**	**12,035,089**	**(156,244)**
Salaries	8,544,013	9,076,848	8,883,022	8,826,948	8,783,814	(99,208)
Benefits	2,626,539	3,143,115	3,308,311	3,262,059	3,251,275	(57,036)
Operating Expenditures	**5,859,089**	**6,565,429**	**6,004,275**	**6,572,421**	**6,572,421**	**568,146**
Travel	208,187	231,284	239,315	237,142	237,142	(2,173)
Contractual Services	3,402,894	3,809,754	3,566,512	3,887,857	3,887,857	321,345
Supplies and Materials	1,493,876	2,349,353	2,102,029	2,351,003	2,351,003	248,974
Grants and Subsidies	39,166	62,695	44,995	44,995	44,995	0
Capital Outlay	714,877	111,012	51,424	51,424	51,424	0
Other	90	1,331	0	0	0	0
Total	**17,029,642**	**18,785,392**	**18,195,608**	**18,661,428**	**18,607,510**	**411,902**
Full-Time Equivalent (FTE)	**196.7**	**200.1**	**210.0**	**206.0**	**206.0**	**-4.0**

Major Items Summary: Mike Durfee State Prison

	Agency Request General	Agency Request Total	Agency Request FTE	Governor's Recommendation General	Governor's Recommendation Total	Governor's Recommendation FTE
FY 2019 Base Budget	18,040,673	18,195,608	210.0	*18,040,673*	*18,195,608*	*210.0*
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	136,336	136,336	0.0	*136,336*	*136,336*	*0.0*
B. Replacement Items	3,520	3,520	0.0	*3,520*	*3,520*	*0.0*
C. Costs for Inmate Population Changes	221,059	221,059	0.0	*221,059*	*221,059*	*0.0*
D. Transfers Between Programs	(571,655)	(571,655)	(9.0)	*(571,655)*	*(571,655)*	*(9.0)*
E. Other Adjustments	167,391	164,513	0.0	*167,391*	*164,513*	*0.0*
FY 2019 Program Maintenance Budget	17,997,324	18,149,381	201.0	*17,997,324*	*18,149,381*	*201.0*
Program Expansion Line Items						
1. Recruitment Items	2,000	2,000	0.0	*2,000*	*2,000*	*0.0*
2. Correctional Officer New Hire Pay Rate	149,833	149,833	0.0	*95,915*	*95,915*	*0.0*
3. Correctional Officers for YCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
4. Correctional officers at RCCWC	147,441	147,441	3.0	*147,441*	*147,441*	*3.0*
5. AEL Grant Award	0	5,000	0.0	*0*	*5,000*	*0.0*
6. Salaries Shortfall in Education	52,899	52,899	0.0	*52,899*	*52,899*	*0.0*
7. ReEntry Writing Course and Employability Training	0	14,000	0.0	*0*	*14,000*	*0.0*
8. Vocational Industry Program	34,205	34,205	0.0	*34,205*	*34,205*	*0.0*
9. Video Security Management System	8,375	8,375	0.0	*8,375*	*8,375*	*0.0*
FY 2019 Total Budget	18,490,371	18,661,428	206.0	*18,436,453*	*18,607,510*	*206.0*
Change from Original Appropriation	449,698	465,820	(4.0)	*395,780*	*411,902*	*(4.0)*
% Change from Original Appropriation	2.5%	2.6%	(1.9%)	*2.2%*	*2.3%*	*(1.9%)*

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**210.0**	**18,003,992**	**83,062**	**0**	**18,087,054**
Prior Year Supplemental	PS		0	51,020	0	51,020
Prior Year Supplemental	OE		(135,819)	0	0	(135,819)
Prior Year One Time Transfer	PS		201,000	0	0	201,000
Prior Year One Time Transfer	OE		612,000	20,900	0	632,900
Prior Year Reversions	PS		(78)	(8,840)	0	(8,918)
Prior Year Reversions	OE		(23,111)	(18,735)	0	(41,846)
Unutilized FTE		(9.9)				
FY 2017 Percent Reverted or Transferred		4.7%	3.6%	53.4%	0	3.9%

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**210.0**	**18,021,365**	**154,935**	**0**	**18,176,300**
Health Insurance	PS		17,417	0	0	17,417
Bureau Billings	OE		1,891	0	0	1,891
FY 2018 Estimated Expenditures		**210.0**	**18,040,673**	**154,935**	**0**	**18,195,608**

FY 2019 Base					
Agency Request	210.0	18,040,673	154,935	0	18,195,608
Governor's Recommendation	*210.0*	*18,040,673*	*154,935*	*0*	*18,195,608*

A. Operating Expense Inflation

Utilities Adjustment: The agency requests an increase of **$133,738** in general funds for utilities based on EnergyCap projections.
Physicals for New Hires: The agency requests an increase of **$2,598** in general funds to cover the cost of physicals for new hires.

The Governor recommends this request.

Agency Request	0.0	136,336	0	0	136,336
Governor's Recommendation	*0.0*	*136,336*	*0*	*0*	*136,336*

B. Replacement Items

The agency requests an increase of **$3,520** in general funds. This request is for refrigeration supplies for the cooling system at the Yankton Community Work Center.

The Governor recommends this request*.*

Agency Request	0.0	3,520	0	0	3,520
Governor's Recommendation	*0.0*	*3,520*	*0*	*0*	*3,520*

C. Costs for Inmate Population Changes

The agency requests an increase of **$150,642** in general funds for food services based on FY 2019 projected Average Daily Population and meal rate increase. The meals will cost $1.24 at MDSP and $1.54 at RCCWC.
The agency also requests an increase of **$57,197** in general funds for cleaning and paper supplies and **$13,220** in general funds for garbage and sewer due to increased usage from population growth.

The Governor recommends these requests.

Agency Request	0.0	221,059	0	0	221,059
Governor's Recommendation	*0.0*	*221,059*	*0*	*0*	*221,059*

D. Transfers Between Programs

The agency requests a decrease of **(9.0) FTE** and **($571,655)** in general funds as part of a unit management restructure. This is an organizational and managerial change transferring the supervisory authority of the unit case managers in DOC to the Director of Classification and Transfers. Breakdown of requested decrease:

- MDSP – (5.0) FTE and ($323,175)
- YCWC – (2.0) FTE and ($122,782)
- RCCWC – (2.0) FTE and ($125,698)

These decreases are offset by an increase in Classification and Transfers.

The Governor recommends this request.

Agency Request	(9.0)	(571,655)	0	0	(571,655)
Governor's Recommendation	*(9.0)*	*(571,655)*	*0*	*0*	*(571,655)*

E. Budget Alignment

The agency requests a decrease of **($16,333)** in general funds and a decrease of **($2,878)** in federal fund expenditure authority for food services. This is based off the number of under 21 inmate meals they anticipate serving and the increase in the Child and Adult Nutrition (CANS) reimbursement rate.

The agency also requests an increase of **$183,724** in general funds to align the budget with anticipated expenditures. Breakdown of the requested increase:

- $62,814 within RCCWC, with the largest increases for equipment service and repair at $49,933 and water at $12,963;
- $28,774 within YCWC, with the largest increases for building and ground supplies at $11,526 and clothing at $11,096;
- $92,136 within Physical Plant, with the largest increases for building and ground supplies at $39,468, equipment service and repair at $20,535 and plumbing supplies at $14,007.

The Governor recommends these requests.

Agency Request	0.0	167,391	(2,878)	0	164,513
Governor's Recommendation	*0.0*	*167,391*	*(2,878)*	*0*	*164,513*

FY 2019 Maintenance of Current Operations					
Agency Request	201.0	17,997,324	152,057	0	18,149,381
Governor's Recommendation	*201.0*	*17,997,324*	*152,057*	*0*	*18,149,381*

1. Recruitment Items

The agency requests an increase of **$2,000** in general funds to purchase items to pass out at job fairs and colleges as marketing and recruitment tools for MDSP, YCWC, and RCCWC.

The Governor recommends this request.

Agency Request	0.0	2,000	0	0	2,000
Governor's Recommendation	*0.0*	*2,000*	*0*	*0*	*2,000*

2. Correctional Officer New Hire Pay Rate

The agency requests an increase of **$149,833** in general funds to increase the pay rate of new correctional officers at MDSP, YCWC, and RCCWC. This adjustment would increase the current pay rate by $1.00 an hour to $16.50 an hour to attract new applicants and retain new hires.

*The Governor recommends an increase of **$95,915** in general funds to increase the pay rate of new correctional officers at MDSP only. MDSP has the most difficulty in recruiting Correctional Officers. They currently have 21 vacant Correctional Officer positions.*

Agency Request	0.0	149,833	0	0	149,833
Governor's Recommendation	*0.0*	*95,915*	*0*	*0*	*95,915*

3. Correctional Officers for YCWC

The agency requests an increase of **2.0 FTE** and **$98,294** in general funds for two new correctional officers at Yankton Community Work Center to improve the staff to inmate ratio. The results of a 2016 comparative study showed the staffing ratios at the minimum staffing levels for community work centers were 1:23.70 in South Dakota compared to the 1:7.53 average for five surrounding states.

The Governor recommends this request.

Agency Request	2.0	98,294	0	0	98,294
Governor's Recommendation	*2.0*	*98,294*	*0*	*0*	*98,294*

4. Correctional officers at RCCWC

The agency requests an increase of **3.0 FTE** and **$147,441** in general funds for three new correctional officers at Rapid City Community Work Center to improve the staff to inmate ratio. The results of a 2016 comparative study showed the staffing ratios at the minimum staffing levels for community work centers were 1:23.70 in South Dakota compared to the 1:7.53 average for five surrounding states.

The Governor recommends this request.

Agency Request	3.0	147,441	0	0	147,441
Governor's Recommendation	*3.0*	*147,441*	*0*	*0*	*147,441*

5. AEL Grant Award

The agency requests an increase of **$5,000** in federal fund expenditure authority based on the anticipated AEL (Adult Education Literacy) grant award.

The Governor recommends this request.

Agency Request	0.0	0	5,000	0	5,000
Governor's Recommendation	*0.0*	*0*	*5,000*	*0*	*5,000*

6. Salaries Shortfall in Education
The agency requests an increase of **$52,829** in general funds for salaries shortfall in Education.

The Governor recommends this request.

Agency Request	0.0	52,899	0	0	52,899
Governor's Recommendation	*0.0*	*52,899*	*0*	*0*	*52,899*

7. ReEntry Writing Course and Employability Training
The agency requests an increase of **$14,000** in federal fund expenditure authority for the AEL grant which will go towards the ReEntry writing course and employability training for offenders.

The Governor recommends this request.

Agency Request	0.0	0	14,000	0	14,000
Governor's Recommendation	*0.0*	*0*	*14,000*	*0*	*14,000*

8. Vocational Industry Program
The agency requests an increase of **$34,205** in general funds for supplies and materials in the vocational industry program.

The Governor recommends this request.

Agency Request	0.0	34,205	0	0	34,205
Governor's Recommendation	*0.0*	*34,205*	*0*	*0*	*34,205*

9. Video Security Management System
The agency requests **$8,375** in general funds to expand the maintenance contract for the video security management system at MDSP. This request would provide software upgrades, 24/7 technical phone support, and problem resolution for the video security system.

The Governor recommends this increase.

Agency Request	0.0	8,375	0	0	8,375
Governor's Recommendation	*0.0*	*8,375*	*0*	*0*	*8,375*

FY 2019 Total					
Agency Request	206.0	18,490,371	171,057	0	18,661,428
Governor's Recommendation	*206.0*	*18,436,453*	*171,057*	*0*	*18,607,510*
Agency Request					
Change from Original Appropriation	(4.0)	449,698	16,122	0	465,820
% Change from Original Appropriation	(1.9%)	2.5%	10.4%	0.0%	2.6%
Governor's Recommendation					
Change from Original Appropriation	*(4.0)*	*395,780*	*16,122*	*0*	*411,902*
% Change from Original Appropriation	*(1.9%)*	*2.2%*	*10.4%*	*0.0%*	*2.3%*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

SELECTED STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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	1896
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 Enrollments 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 DSP/YCWC/RCCWC	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

State Penitentiary (1822)

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.

Budget Request: State Penitentiary

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
State Penitentiary	24,125,629	24,982,942	24,738,978	24,645,720	24,449,251	(289,727)
Total	**24,125,629**	**24,982,942**	**24,738,978**	**24,645,720**	**24,449,251**	**(289,727)**
BY FUND CATEGORY						
General	22,533,657	24,814,481	24,559,905	24,466,647	24,270,178	(289,727)
Federal	589,023	168,461	179,073	179,073	179,073	0
Other	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)**
BY OBJECT EXPENDITURE						
Personnel Costs	**17,055,820**	**18,269,713**	**18,052,026**	**17,932,551**	**17,736,082**	**(315,944)**
Salaries	13,003,314	13,492,200	13,322,161	13,247,839	13,090,663	(231,498)
Benefits	4,052,506	4,777,513	4,729,865	4,684,712	4,645,419	(84,446)
Operating Expenditures	**7,069,810**	**6,713,228**	**6,686,952**	**6,713,169**	**6,713,169**	**26,217**
Travel	114,306	112,997	119,313	116,258	116,258	(3,055)
Contractual Services	4,142,642	4,270,812	4,476,093	4,507,132	4,507,132	31,039
Supplies and Materials	1,604,895	1,811,506	1,924,811	1,923,044	1,923,044	(1,767)
Grants and Subsidies	80,072	144,573	94,235	94,235	94,235	0
Capital Outlay	1,127,887	372,794	72,500	72,500	72,500	0
Other	7	546	0	0	0	0
Total	**24,125,629**	**24,982,941**	**24,738,978**	**24,645,720**	**24,449,251**	**(289,727)**
Full-Time Equivalent (FTE)	**301.6**	**307.5**	**309.0**	**304.0**	**304.0**	**-5.0**

Major Items Summary: State Penitentiary

	Agency Request General	Agency Request Total	Agency Request FTE	Governor's Recommendation General	Governor's Recommendation Total	Governor's Recommendation FTE
FY 2019 Base Budget	24,559,905	24,738,978	309.0	*24,559,905*	*24,738,978*	*309.0*
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	5,457	5,457	0.0	*5,457*	*5,457*	*0.0*
B. Costs for Inmate Population Changes	37,766	37,766	0.0	*37,766*	*37,766*	*0.0*
C. Transfers Between Programs	(429,477)	(429,477)	(7.0)	*(429,477)*	*(429,477)*	*(7.0)*
D. Other Adjustments	(1,767)	(1,767)	0.0	*(1,767)*	*(1,767)*	*0.0*
FY 2019 Program Maintenance Budget	24,171,884	24,350,957	302.0	*24,171,884*	*24,350,957*	*302.0*
Program Expansion Line Items						
1. Correctional Officer New Hire Pay Rate	196,469	196,469	0.0	*0*	*0*	*0.0*
2. Correctional Officers for SFCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
FY 2019 Total Budget	24,466,647	24,645,720	304.0	*24,270,178*	*24,449,251*	*304.0*
Change from Original Appropriation	(93,258)	(93,258)	(5.0)	*(289,727)*	*(289,727)*	*(5.0)*
% Change from Original Appropriation	(0.4%)	(0.4%)	(1.6%)	*(1.2%)*	*(1.2%)*	*(1.6%)*

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**312.0**	**24,367,387**	**121,218**	**0**	**24,488,605**
Prior Year Supplemental	PS		0	57,622	0	57,622
Prior Year Supplemental	OE		225,165	0	0	225,165
JB2017138	PS		(190,318)	0	0	(190,318)
Prior Year One Time Transfer	PS		490,000	0	0	490,000
Prior Year One Time Transfer	OE		(38,000)	25,000	0	(13,000)
Prior Year Reversions	PS		(3,226)	(27,856)	0	(31,082)
Prior Year Reversions	OE		(36,527)	(7,523)	0	(44,050)
Unutilized FTE		(1.5)				
FY 2017 Percent Reverted or Transferred		(1.4%)	1.8%	39.0%	0	2.0%

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**309.0**	**24,531,914**	**178,840**	**0**	**24,710,754**
Health Insurance	PS		25,007	233	0	25,240
Bureau Billings	OE		2,984	0	0	2,984
FY 2018 Estimated Expenditures		**309.0**	**24,559,905**	**179,073**	**0**	**24,738,978**

	FTE	General	Federal	Other	Total
FY 2019 Base					
Agency Request	309.0	24,559,905	179,073	0	24,738,978
Governor's Recommendation	*309.0*	*24,559,905*	*179,073*	*0*	*24,738,978*

A. Operating Expense Inflation

The agency requests an increase of **$5,457** in general funds for utilities based on EnergyCap projections.

The Governor recommends this request.

Agency Request	0.0	5,457	0	0	5,457
Governor's Recommendation	*0.0*	*5,457*	*0*	*0*	*5,457*

B. Costs for Inmate Population Changes

The agency requests an increase of **$37,766** in general funds for food services based on FY 2019 projected Average Daily Population and meal rate increase. Meals at SDSP will cost $1.18. Breakdown of requested increase:

- SDSP – $54,476
- SFCWC – ($16,710)

The Governor recommends this request.

Agency Request	0.0	37,766	0	0	37,766
Governor's Recommendation	*0.0*	*37,766*	*0*	*0*	*37,766*

C. Transfers Between Programs

The agency requests a decrease of **(8.0) FTE** and **($487,325)** in general funds as part of a unit management restructure. This is an organizational and managerial change transferring the supervisory authority of the unit case managers in DOC to the Director of Classification and Transfers. Breakdown of requested decrease:

- SDSP – (5.0) FTE and ($308,174)
- SFCWC – (3.0) FTE and ($179,151)

These decreases are offset by an increase in the Classification and Transfers budget.

The agency also requests an increase of **1.0 FTE** and **$57,848** in general funds for the transfer of a maintenance position from Sequel Transition Academy to SDSP. This increase is offset by a decrease in the Sequel Transition Academy budget.

The Governor recommends these requests.

Agency Request	(7.0)	(429,477)	0	0	(429,477)
Governor's Recommendation	*(7.0)*	*(429,477)*	*0*	*0*	*(429,477)*

D. Other Adjustments

The agency requests a decrease of **($1,767)** in general funds for anticipated natural gas transport costs.

The Governor recommends this request.

Agency Request	0.0	(1,767)	0	0	(1,767)
Governor's Recommendation	*0.0*	*(1,767)*	*0*	*0*	*(1,767)*

FY 2019 Maintenance of Current Operations					
Agency Request	302.0	24,171,884	179,073	0	24,350,957
Governor's Recommendation	*302.0*	*24,171,884*	*179,073*	*0*	*24,350,957*

1. Correctional Officer New Hire Pay Rate

The agency requests an increase of **$196,469** in general funds to increase the pay rate of new correctional officers at the State Penitentiary to address turnover and vacant positions. This adjustment would increase the current pay rate by $1.00 an hour to $16.50 an hour to attract new applicants and retain new hires.

The Governor does not recommend this request.

Agency Request	0.0	196,469	0	0	196,469
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

2. Correctional Officers for SFCWC

The agency requests an increase of **2.0 FTE** and **$98,294** in general funds for two new correctional officers at the Sioux Falls Community Work Center to improve the staff to inmate ratio. The results of a 2016 comparative study showed the staffing ratios at the minimum staffing levels for community work centers were 1:23.70 in South Dakota compared to the 1:7.53 average for five surrounding states.

The Governor recommends this request.

Agency Request	2.0	98,294	0	0	98,294
Governor's Recommendation	*2.0*	*98,294*	*0*	*0*	*98,294*

FY 2019 Total					
Agency Request	304.0	24,466,647	179,073	0	24,645,720
Governor's Recommendation	*304.0*	*24,270,178*	*179,073*	*0*	*24,449,251*

Agency Request					
Change from Original Appropriation	(5.0)	(93,258)	0	0	(93,258)
% Change from Original Appropriation	(1.6%)	(0.4%)	0.0%	0.0%	(0.4%)
Governor's Recommendation					
Change from Original Appropriation	*(5.0)*	*(289,727)*	*0*	*0*	*(289,727)*
% Change from Original Appropriation	*(1.6%)*	*(1.2%)*	*0.0%*	*0.0%*	*(1.2%)*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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.

STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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.

Women's Prison (1823)

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.

Budget Request: Women's Prison

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Women's Prison	5,562,130	6,088,081	5,748,948	5,890,677	5,811,498	62,550
Total	**5,562,130**	**6,088,081**	**5,748,948**	**5,890,677**	**5,811,498**	**62,550**
BY FUND CATEGORY						
General	5,072,534	6,037,237	5,679,629	5,809,358	5,730,179	50,550
Federal	54,468	50,845	69,319	81,319	81,319	12,000
Other	435,128	0	0	0	0	0
Total	**5,562,130**	**6,088,082**	**5,748,948**	**5,890,677**	**5,811,498**	**62,550**
BY OBJECT EXPENDITURE						
Personnel Costs	**3,701,004**	**3,988,363**	**4,034,670**	**4,040,846**	**3,961,667**	**(73,003)**
Salaries	2,816,613	2,973,494	3,040,550	3,057,481	2,994,138	(46,412)
Benefits	884,391	1,014,869	994,120	983,365	967,529	(26,591)
Operating Expenditures	**1,861,126**	**2,099,718**	**1,714,278**	**1,849,831**	**1,849,831**	**135,553**
Travel	31,354	54,215	37,320	36,175	36,175	(1,145)
Contractual Services	1,170,452	1,291,932	1,186,418	1,289,728	1,289,728	103,310
Supplies and Materials	431,797	561,070	431,940	465,328	465,328	33,388
Grants and Subsidies	140	1,120	4,000	4,000	4,000	0
Capital Outlay	227,376	191,382	54,600	54,600	54,600	0
Other	7	0	0	0	0	0
Total	**5,562,130**	**6,088,082**	**5,748,948**	**5,890,677**	**5,811,498**	**62,550**
Full-Time Equivalent (FTE)	**66.2**	**64.6**	**70.0**	**69.0**	**69.0**	**-1.0**

Major Items Summary: Women's Prison

	Agency Request			*Governor's Recommendation*		
	General	**Total**	**FTE**	***General***	***Total***	***FTE***
FY 2019 Base Budget	5,679,629	5,748,948	70.0	*5,679,629*	*5,748,948*	*70.0*
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	(9,689)	(9,689)	0.0	*(9,689)*	*(9,689)*	*0.0*
B. Costs for Inmate Population Changes	132,686	132,686	0.0	*132,686*	*132,686*	*0.0*
C. Transfers Between Programs	(177,011)	(177,011)	(3.0)	*(177,011)*	*(177,011)*	*(3.0)*
FY 2019 Program Maintenance Budget	5,625,615	5,694,934	67.0	*5,625,615*	*5,694,934*	*67.0*
Program Expansion Line Items						
1. Correctional Officer New Hire Pay Rate	79,179	79,179	0.0	*0*	*0*	*0.0*
2. AEL Grant Award	0	12,000	0.0	*0*	*12,000*	*0.0*
3. Correctional Officers for PCWC	98,294	98,294	2.0	*98,294*	*98,294*	*2.0*
4. Inmate Wages	6,270	6,270	0.0	*6,270*	*6,270*	*0.0*
FY 2019 Total Budget	5,809,358	5,890,677	69.0	*5,730,179*	*5,811,498*	*69.0*
Change from Original Appropriation	129,729	141,729	(1.0)	*50,550*	*62,550*	*(1.0)*
% Change from Original Appropriation	2.3%	2.5%	(1.4%)	*0.9%*	*1.1%*	*(1.4%)*

Budget by Decision Unit

Prior Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2017 Budget		**70.0**	**5,567,559**	**69,179**	**0**	**5,636,738**
Prior Year Supplemental	OE		147,942	0	0	147,942
Prior Year One Time Transfer	PS		(11,500)	0	0	(11,500)
Prior Year One Time Transfer	OE		346,000	13,000	0	359,000
Prior Year Reversions	PS		(1,069)	(28,612)	0	(29,681)
Prior Year Reversions	OE		(11,696)	(2,722)	0	(14,418)
Unutilized FTE		(5.4)				
FY 2017 Percent Reverted or Transferred		7.7%	8.4%	(26.5%)	0	8.0%

Current Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2018 Budget		**70.0**	**5,673,950**	**69,179**	**0**	**5,743,129**
Health Insurance	PS		4,986	140	0	5,126
Bureau Billings	OE		693	0	0	693
FY 2018 Estimated Expenditures		**70.0**	**5,679,629**	**69,319**	**0**	**5,748,948**

FY 2019 Base					
Agency Request	70.0	5,679,629	69,319	0	5,748,948
Governor's Recommendation	*70.0*	*5,679,629*	*69,319*	*0*	*5,748,948*

A. Operating Expense Inflation
The agency requests a decrease of **($9,689)** in general funds for utilities based on EnergyCap projections.

The Governor recommends this request.

Agency Request	0.0	(9,689)	0	0	(9,689)
Governor's Recommendation	*0.0*	*(9,689)*	*0*	*0*	*(9,689)*

B. Costs for Inmate Population Changes
The agency requests an increase of **$107,686** in general funds for food services based on FY 2019 projected Average Daily Population and meal rate increase. Meals at SDWP will cost $1.40.

The agency also requests an increase of **$25,000** in general funds for cleaning and paper supplies due to increased usage from population growth.

The Governor recommends this request.

Agency Request	0.0	132,686	0	0	132,686
Governor's Recommendation	*0.0*	*132,686*	*0*	*0*	*132,686*

C. Transfers Between Programs
The agency requests a decrease of **(3.0) FTE** and **($177,011)** in general funds as part of a unit management restructure. This is an organizational and managerial change transferring the supervisory authority of the unit case managers in DOC to the Director of Classification and Transfers. This decrease is offset by an increase in the Classification and Transfers budget.

The Governor recommends this request.

Agency Request	(3.0)	(177,011)	0	0	(177,011)
Governor's Recommendation	*(3.0)*	*(177,011)*	*0*	*0*	*(177,011)*

FY 2019 Maintenance of Current Operations					
Agency Request	67.0	5,625,615	69,319	0	5,694,934
Governor's Recommendation	*67.0*	*5,625,615*	*69,319*	*0*	*5,694,934*

1. Correctional Officer New Hire Pay Rate
The agency requests an increase of **$79,179** in general funds to increase the pay rate of new correctional officers at the Women's Prison and PCWC. This adjustment would increase the current pay rate by $1.00 an hour to $16.50 an hour to attract new applicants and retain new hires.

The Governor does not recommend this request.

Agency Request	0.0	79,179	0	0	79,179
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

2. AEL Grant Award

The agency requests an increase of **$12,000** in federal fund expenditure authority based on the anticipated AEL (Adult Education Literacy) grant award.

The Governor recommends this request.

Agency Request	0.0	0	12,000	0	12,000
Governor's Recommendation	*0.0*	*0*	*12,000*	*0*	*12,000*

3. Correctional Officers for PCWC

The agency requests an increase of **2.0 FTE** and **$98,294** in general funds for two new correctional officers at Pierre Community Work Center to improve the staff to inmate ratio. The results of a 2016 comparative study showed the staffing ratios at the minimum staffing levels for community work centers were 1:23.70 in South Dakota compared to the 1:7.53 average for five surrounding states.

The Governor recommends this request.

Agency Request	2.0	98,294	0	0	98,294
Governor's Recommendation	*2.0*	*98,294*	*0*	*0*	*98,294*

4. Inmate Wages

The agency requests **$6,270** in general funds for inmate wages for the archive project at the Womens Prison. This job entails entering information from Census cards into a database for tracking purposes.

The Governor recommends this.

Agency Request	0.0	6,270	0	0	6,270
Governor's Recommendation	*0.0*	*6,270*	*0*	*0*	*6,270*

FY 2019 Total					
Agency Request	69.0	5,809,358	81,319	0	5,890,677
Governor's Recommendation	*69.0*	*5,730,179*	*81,319*	*0*	*5,811,498*
Agency Request					
Change from Original Appropriation	(1.0)	129,729	12,000	0	141,729
% Change from Original Appropriation	(1.4%)	2.3%	17.3%	0.0%	2.5%
Governor's Recommendation					
Change from Original Appropriation	*(1.0)*	*50,550*	*12,000*	*0*	*62,550*
% Change from Original Appropriation	*(1.4%)*	*0.9%*	*17.3%*	*0.0%*	*1.1%*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

Pheasantland Industries (1824)

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.

Budget Request: Pheasantland Industries

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Pheasantland Industries	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)**
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	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)**
BY OBJECT EXPENDITURE						
Personnel Costs	**755,674**	**848,655**	**1,031,093**	**1,036,691**	**1,031,093**	**0**
Salaries	591,513	635,591	765,345	769,824	765,345	0
Benefits	164,161	213,065	265,748	266,867	265,748	0
Operating Expenditures	**7,011,300**	**2,964,446**	**2,673,584**	**2,427,686**	**2,427,686**	**(245,898)**
Travel	14,764	16,917	11,382	11,382	11,382	0
Contractual Services	376,304	386,153	474,374	233,476	233,476	(240,898)
Supplies and Materials	6,530,051	2,555,767	2,187,828	2,182,828	2,182,828	(5,000)
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	90,157	5,560	0	0	0	0
Other	24	49	0	0	0	0
Total	**7,766,974**	**3,813,102**	**3,704,677**	**3,464,377**	**3,458,779**	**(245,898)**
Full-Time Equivalent (FTE)	**14.5**	**15.8**	**16.0**	**16.0**	**16.0**	**0.0**

Major Items Summary: Pheasantland Industries

	Agency Request			*Governor's Recommendation*		
	General	Total	FTE	*General*	*Total*	*FTE*
FY 2019 Base Budget	0	3,704,677	16.0	*0*	*3,704,677*	*16.0*
Maintenance of Current Operations Adjustments						
FY 2019 Program Maintenance Budget	0	3,704,677	16.0	*0*	*3,704,677*	*16.0*
Program Expansion Line Items						
1. Correctional Officer New Hire Pay Rate	0	5,598	0.0	*0*	*0*	*0.0*
2. Closure of Data Entry Program	0	(245,898)	0.0	*0*	*(245,898)*	*0.0*
FY 2019 Total Budget	0	3,464,377	16.0	*0*	*3,458,779*	*16.0*
Change from Original Appropriation	0	(240,300)	0.0	*0*	*(245,898)*	*0.0*
% Change from Original Appropriation	0.0%	(6.5%)	0.0%	*0.0%*	*(6.6%)*	*0.0%*

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**16.0**	**0**	**0**	**3,703,784**	**3,703,784**
Prior Year One Time Transfer	OE		0	0	350,000	350,000
Prior Year Reversions	PS		0	0	(181,104)	(181,104)
Prior Year Reversions	OE		0	0	(59,579)	(59,579)
Unutilized FTE		(0.2)				
FY 2017 Percent Reverted or Transferred		1.3%	0	0	3.0%	3.0%

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**16.0**	**0**	**0**	**3,703,784**	**3,703,784**
Health Insurance	PS		0	0	1,334	1,334
Bureau Billings	OE		0	0	(441)	(441)
FY 2018 Estimated Expenditures		**16.0**	**0**	**0**	**3,704,677**	**3,704,677**

	FTE	General	Federal	Other	Total
FY 2019 Base					
Agency Request	16.0	0	0	3,704,677	3,704,677
Governor's Recommendation	*16.0*	*0*	*0*	*3,704,677*	*3,704,677*
FY 2019 Maintenance of Current Operations					
Agency Request	16.0	0	0	3,704,677	3,704,677
Governor's Recommendation	*16.0*	*0*	*0*	*3,704,677*	*3,704,677*

1. Correctional Officer New Hire Pay Rate

The agency requests an increase of **$5,598** in other fund expenditure authority to increase the pay rate of new correctional officers.

The Governor does not recommend this request.

Agency Request	0.0	0	0	5,598	5,598
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

2. Closure of Data Entry Program

The agency requests a decrease of **($245,898)** in other fund expenditure authority due to the closure of the data entry program at the Womens Prison.

The Governor recommends this request.

Agency Request	0.0	0	0	(245,898)	(245,898)
Governor's Recommendation	*0.0*	*0*	*0*	*(245,898)*	*(245,898)*
FY 2019 Total					
Agency Request	16.0	0	0	3,464,377	3,464,377
Governor's Recommendation	*16.0*	*0*	*0*	*3,458,779*	*3,458,779*
Agency Request					
Change from Original Appropriation	0.0	0	0	(240,300)	(240,300)
% Change from Original Appropriation	0.0%	0.0%	0.0%	(6.5%)	(6.5%)
Governor's Recommendation					
Change from Original Appropriation	*0.0*	*0*	*0*	*(245,898)*	*(245,898)*
% Change from Original Appropriation	*0.0%*	*0.0%*	*0.0%*	*(6.6%)*	*(6.6%)*

Revenues and Statistics

REVENUES	**Actual FY 2016**	**Actual FY 2017**	**Estimated FY 2018**	**Estimated FY 2019**
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
Bookbindery/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

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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
Bookbindery/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
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

Inmate Services (1826)

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.

Budget Request: Inmate Services

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Inmate Services	24,260,030	28,138,540	29,599,610	33,391,431	33,362,522	3,762,912
Total	**24,260,030**	**28,138,540**	**29,599,610**	**33,391,431**	**33,362,522**	**3,762,912**
BY FUND CATEGORY						
General	23,006,304	28,112,493	28,523,366	32,315,187	32,286,278	3,762,912
Federal	112,397	26,047	1,076,244	1,076,244	1,076,244	0
Other	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**
BY OBJECT EXPENDITURE						
Personnel Costs	**1,342,154**	**1,591,305**	**1,766,922**	**3,014,381**	**3,014,381**	**1,247,459**
Salaries	1,044,722	1,202,893	1,335,013	2,246,821	2,246,821	911,808
Benefits	297,432	388,412	431,909	767,560	767,560	335,651
Operating Expenditures	**22,917,876**	**26,547,235**	**27,832,688**	**30,377,050**	**30,348,141**	**2,515,453**
Travel	54,618	51,450	71,260	77,333	77,333	6,073
Contractual Services	22,733,827	26,323,749	27,643,401	30,181,690	30,152,781	2,509,380
Supplies and Materials	78,737	45,502	108,027	108,027	108,027	0
Grants and Subsidies	910	4,130	0	0	0	0
Capital Outlay	38,149	121,715	0	0	0	0
Other	11,635	689	10,000	10,000	10,000	0
Total	**24,260,030**	**28,138,540**	**29,599,610**	**33,391,431**	**33,362,522**	**3,762,912**
Full-Time Equivalent (FTE)	**21.6**	**24.5**	**27.0**	**48.0**	**48.0**	**21.0**

Major Items Summary: Inmate Services

	Agency Request			*Governor's Recommendation*		
	General	**Total**	**FTE**	***General***	***Total***	***FTE***
FY 2019 Base Budget	28,523,366	29,599,610	27.0	*28,523,366*	*29,599,610*	*27.0*
Maintenance of Current Operations Adjustments						
A. Payments to State Agencies	1,365,307	1,365,307	0.0	*1,336,398*	*1,336,398*	*0.0*
B. Transfers Between Programs	1,173,176	1,173,176	19.0	*1,173,176*	*1,173,176*	*19.0*
FY 2019 Program Maintenance Budget	31,061,849	32,138,093	46.0	*31,032,940*	*32,109,184*	*46.0*
Program Expansion Line Items						
1. Unit Case Manager	51,934	51,934	1.0	*51,934*	*51,934*	*1.0*
2. Corrections Specialist	56,764	56,764	1.0	*56,764*	*56,764*	*1.0*
3. Community Transition Program (CTP)	1,144,640	1,144,640	0.0	*1,144,640*	*1,144,640*	*0.0*
FY 2019 Total Budget	32,315,187	33,391,431	48.0	*32,286,278*	*33,362,522*	*48.0*
Change from Original Appropriation	3,791,821	3,791,821	21.0	*3,762,912*	*3,762,912*	*21.0*
% Change from Original Appropriation	13.3%	12.8%	77.8%	*13.2%*	*12.7%*	*77.8%*

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**24.0**	**25,417,703**	**376,244**	**0**	**25,793,947**
Prior Year Supplemental	OE		1,755,707	350,000	0	2,105,707
JB2017138	PS		190,318	0	0	190,318
Prior Year One Time Transfer	PS		(80,000)	0	0	(80,000)
Prior Year One Time Transfer	OE		829,247	(240,000)	0	589,247
Prior Year Reversions	PS		(482)	(80,710)	0	(81,192)
Prior Year Reversions	OE		0	(379,487)	0	(379,487)
Unutilized FTE		(2.5)				
FY 2017 Percent Reverted or Transferred		35.3%	10.6%	(93.1%)	0	9.1%

Prior Year Supplemental

An increase of **$1,755,707** in general funds to cover a shortfall in correctional health due to the average daily count of inmates being higher than projected. An increase of **$350,000** in federal fund authority due to an increase in Edward Byrne Memorial Justice Assistance Grant funds.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**27.0**	**28,510,892**	**1,076,244**	**0**	**29,587,136**
Health Insurance	PS		2,050	0	0	2,050
Health Insurance	OE		10,157	0	0	10,157
Bureau Billings	OE		267	0	0	267
FY 2018 Estimated Expenditures		**27.0**	**28,523,366**	**1,076,244**	**0**	**29,599,610**

FY 2019 Base					
Agency Request	27.0	28,523,366	1,076,244	0	29,599,610
Governor's Recommendation	*27.0*	*28,523,366*	*1,076,244*	*0*	*29,599,610*

A. Payments to State Agencies

The agency requests an increase of **$1,336,398** in general funds for inmate medical expenses an increase of **$28,909** in general funds for provider inflation. Inmate medical expenses is comprised of $940,528 for inflation and $395,870 as a result of inmate growth.

The Governor recommends the request for inmate medical expenses, but does not recommend the provider inflation.

Agency Request	0.0	1,365,307	0	0	1,365,307
Governor's Recommendation	*0.0*	*1,336,398*	*0*	*0*	*1,336,398*

B. Transfers Between Programs

Unit Management Restructure: The agency requests an increase of **20.5 FTE** and **$1,272,482** in general funds as part of a unit management restructure. This is an organizational and managerial change transferring the supervisory authority of the unit case managers in DOC to the Director of Classification and Transfers. This increase is offset by decreases in the three facility budgets, and the Community Service budget.

The agency requests a decrease of **(0.5) FTE** and **($36,491)** in general funds as part of a unit management restructure. The supervisory authority of the case manager will be transferred from Community Service to Classification and Transfers. This decrease is offset by an increase in the Classification and Transfers budget.

Program Assistant II: The agency also requests a decrease of **(1.0) FTE** and **($62,815)** in general funds to transfer the supervisory authority of the program assistant II from Classification and Transfers to the Parole Board. The duties for this position have evolved and now involve work directly associated with and for the Parole Board. This decrease is offset by an increase in the Parole Board budget.

These adjustments come to a total net increase of **19 FTE** and **$1,173,176** in general funds.

The Governor recommends these requests.

Agency Request	19.0	1,173,176	0	0	1,173,176
Governor's Recommendation	*19.0*	*1,173,176*	*0*	*0*	*1,173,176*

FY 2019 Maintenance of Current Operations					
Agency Request	46.0	31,061,849	1,076,244	0	32,138,093
Governor's Recommendation	*46.0*	*31,032,940*	*1,076,244*	*0*	*32,109,184*

1. Unit Case Manager

The agency requests an increase of **$51,934** in general funds and **1 FTE** for a unit case manager to work at the RCCWC on the work release program. This position is requested due to an increase in the number of offenders on work release.

The Governor recommends this request.

Agency Request	1.0	51,934	0	0	51,934
Governor's Recommendation	*1.0*	*51,934*	*0*	*0*	*51,934*

2. Corrections Specialist

The agency requests an increase of **$56,764** in general funds and **1 FTE** for a corrections specialist to manage the parole community based housing program.

The Governor recommends this request.

Agency Request	1.0	56,764	0	0	56,764
Governor's Recommendation	*1.0*	*56,764*	*0*	*0*	*56,764*

3. Community Transition Program (CTP)

The agency requests an increase of **$1,144,640** in general funds for community based parolee housing for 71 parolees. An alternative housing arrangement for Community Transition Program (CTP) offenders was piloted as part of the Public Safety Improvement Act and the funding for this pilot was added into DOC's base budget starting in FY17. This request would expand the movement of parolees from prison units to community based resources and includes funding for 17 female beds and 54 male beds to be split between Rapid City and Sioux Falls with different per diems based on services and offender needs.

For FY19, 116 male CTP offenders and 33 female CTP offenders are projected to be housed at a South Dakota DOC facility.

The Governor recommends this request.

Agency Request	0.0	1,144,640	0	0	1,144,640
Governor's Recommendation	*0.0*	*1,144,640*	*0*	*0*	*1,144,640*

FY 2019 Total					
Agency Request	48.0	32,315,187	1,076,244	0	33,391,431
Governor's Recommendation	*48.0*	*32,286,278*	*1,076,244*	*0*	*33,362,522*
Agency Request					
Change from Original Appropriation	21.0	3,791,821	0	0	3,791,821
% Change from Original Appropriation	77.8%	13.3%	0.0%	0.0%	12.8%
Governor's Recommendation					
Change from Original Appropriation	*21.0*	*3,762,912*	*0*	*0*	*3,762,912*
% Change from Original Appropriation	*77.8%*	*13.2%*	*0.0%*	*0.0%*	*12.7%*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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.

STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

Parole Services (1827)

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.

Budget Request: Parole Services

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Parole Services	4,842,492	5,212,500	5,606,977	5,774,884	5,720,884	113,907
Total	**4,842,492**	**5,212,500**	**5,606,977**	**5,774,884**	**5,720,884**	**113,907**
BY FUND CATEGORY						
General	4,520,147	5,212,500	5,606,977	5,774,884	5,720,884	113,907
Federal	0	0	0	0	0	0
Other	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**
BY OBJECT EXPENDITURE						
Personnel Costs	**3,264,367**	**3,453,253**	**3,579,587**	**3,745,094**	**3,691,094**	**111,507**
Salaries	2,509,050	2,573,760	2,664,409	2,798,509	2,744,509	80,100
Benefits	755,317	879,493	915,178	946,585	946,585	31,407
Operating Expenditures	**1,578,125**	**1,759,246**	**2,027,390**	**2,029,790**	**2,029,790**	**2,400**
Travel	229,802	201,111	251,766	252,066	252,066	300
Contractual Services	684,198	842,663	1,090,442	1,092,542	1,092,542	2,100
Supplies and Materials	109,058	97,404	119,829	119,829	119,829	0
Grants and Subsidies	533,619	618,062	565,353	565,353	565,353	0
Capital Outlay	21,440	0	0	0	0	0
Other	7	7	0	0	0	0
Total	**4,842,491**	**5,212,500**	**5,606,977**	**5,774,884**	**5,720,884**	**113,907**
Full-Time Equivalent (FTE)	**56.7**	**56.3**	**57.0**	**58.7**	**59.0**	**2.0**

Major Items Summary: Parole Services

	Agency Request General	Agency Request Total	Agency Request FTE	*Governor's Recommendation General*	*Governor's Recommendation Total*	*Governor's Recommendation FTE*
FY 2019 Base Budget	5,606,977	5,606,977	57.0	*5,606,977*	*5,606,977*	*57.0*
Maintenance of Current Operations Adjustments						
A. Transfers Between Programs	113,907	113,907	1.7	*113,907*	*113,907*	*2.0*
FY 2019 Program Maintenance Budget	5,720,884	5,720,884	58.7	*5,720,884*	*5,720,884*	*59.0*
Program Expansion Line Items						
1. Parole Board Stipend Increase	54,000	54,000	0.0	*0*	*0*	*0.0*
FY 2019 Total Budget	5,774,884	5,774,884	58.7	*5,720,884*	*5,720,884*	*59.0*
Change from Original Appropriation	167,907	167,907	1.7	*113,907*	*113,907*	*2.0*
% Change from Original Appropriation	3.0%	3.0%	3.0%	*2.0%*	*2.0%*	*3.5%*

Budget by Decision Unit

Prior Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2017 Budget		**57.0**	**5,516,061**	**0**	**0**	**5,516,061**
Prior Year One Time Transfer	PS		(121,000)	0	0	(121,000)
Prior Year One Time Transfer	OE		(180,000)	0	0	(180,000)
Prior Year Reversions	PS		(668)	0	0	(668)
Prior Year Reversions	OE		(1,894)	0	0	(1,894)
Unutilized FTE		(0.7)				
FY 2017 Percent Reverted or Transferred		1.3%	(5.5%)	0	0	(5.5%)

Current Year Recap		**FTE**	**General**	**Federal**	**Other**	**Total**
FY 2018 Budget		**57.0**	**5,601,687**	**0**	**0**	**5,601,687**
Health Insurance	PS		4,666	0	0	4,666
Bureau Billings	OE		624	0	0	624
FY 2018 Estimated Expenditures		**57.0**	**5,606,977**	**0**	**0**	**5,606,977**

FY 2019 Base					
Agency Request	57.0	5,606,977	0	0	5,606,977
Governor's Recommendation	*57.0*	*5,606,977*	*0*	*0*	*5,606,977*

A. Transfers Between Programs

Program Assistant II: The agency also requests an increase of **1.0 FTE** and **$62,815** in general funds for a program assistant II. This request would transfer the supervisory authority of the program assistant II from Classification and Transfers to the Parole Board. The duties for this position have evolved and now involve work directly associated with and for the Parole Board. This increase is offset by a decrease in the Classification and Transfers budget. *The Governor recommends this request.*

Parole Agent: The agency also requests an increase of **0.7 FTE** and **$51,092** in general funds for a parole agent. This request would transfer the parole agent from Juvenile Corrections to Parole Services. *The Governor recommends a reduction of an additional **0.3 FTE**.*

Agency Request	1.7	113,907	0	0	113,907
Governor's Recommendation	*2.0*	*113,907*	*0*	*0*	*113,907*

FY 2019 Maintenance of Current Operations					
Agency Request	58.7	5,720,884	0	0	5,720,884
Governor's Recommendation	*59.0*	*5,720,884*	*0*	*0*	*5,720,884*

1. Parole Board Stipend Increase

The agency requests an increase of **$54,000** in general funds to increase the Parole Board Stipend from $75 per day to $200 per day for all members.

The Governor did not recommend this increase.

Agency Request	0.0	54,000	0	0	54,000
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

FY 2019 Total					
Agency Request	58.7	5,774,884	0	0	5,774,884
Governor's Recommendation	*59.0*	*5,720,884*	*0*	*0*	*5,720,884*

Agency Request					
Change from Original Appropriation	1.7	167,907	0	0	167,907
% Change from Original Appropriation	3.0%	3.0%	0.0%	0.0%	3.0%
Governor's Recommendation					
Change from Original Appropriation	*2.0*	*113,907*	*0*	*0*	*113,907*
% Change from Original Appropriation	*3.5%*	*2.0%*	*0.0%*	*0.0%*	*2.0%*

Revenues and Statistics

REVENUES	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
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

STATISTICS	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,703	2,783	2,811	2,839
Discetionary 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 Count	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

Juvenile Corrections (183)

Budget Request: Juvenile Corrections

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Juvenile Community Corrections	15,859,401	14,415,177	17,570,795	15,777,356	15,670,140	(1,900,655)
Youth Challenge Center	968,553	0	0	0	0	0
Patrick Henry Brady Academy	1,039,222	0	0	0	0	0
State Treatment and Rehabilitation Acad.	4,377,075	1,040,757	540,887	0	0	(540,887)
QUEST	925,163	0	0	0	0	0
Total	**23,169,414**	**15,455,934**	**18,111,682**	**15,777,356**	**15,670,140**	**(2,441,542)**
BY FUND CATEGORY						
General	19,703,661	12,500,326	13,906,828	12,273,035	12,227,605	(1,679,223)
Federal	3,329,466	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other	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)**
BY OBJECT EXPENDITURE						
Personnel Costs	**7,453,980**	**2,405,588**	**2,503,265**	**2,119,299**	**2,119,299**	**(383,966)**
Salaries	5,779,180	1,784,938	1,913,320	1,614,786	1,614,786	(298,534)
Benefits	1,674,800	620,650	589,945	504,513	504,513	(85,432)
Operating Expenditures	**15,715,434**	**13,050,346**	**15,608,417**	**13,658,057**	**13,550,841**	**(2,057,576)**
Travel	284,802	176,081	219,019	211,019	211,019	(8,000)
Contractual Services	8,855,228	6,273,512	7,079,358	6,752,609	6,755,001	(324,357)
Supplies and Materials	334,410	170,198	122,316	61,354	61,354	(60,962)
Grants and Subsidies	5,728,023	5,799,284	8,006,296	6,633,075	6,523,467	(1,482,829)
Capital Outlay	331,492	173,117	0	0	0	0
Other	181,479	458,155	181,428	0	0	(181,428)
Total	**23,169,414**	**15,455,935**	**18,111,682**	**15,777,356**	**15,670,140**	**(2,441,542)**
Full-Time Equivalent (FTE)	**117.6**	**38.5**	**39.0**	**32.3**	**32.0**	**-7.0**

Major Items Summary: Juvenile Corrections

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	13,906,828	18,111,682	39.0	13,906,828	18,111,682	39.0
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	40,779	40,779	0.0	40,779	40,779	0.0
B. FMAP	(68,809)	0	0.0	(68,809)	0	0.0
C. Costs for Youth Population Changes	(1,103,548)	(1,907,806)	(1.0)	(1,103,548)	(1,907,806)	(1.0)
D. Transfers Between Programs	(108,940)	(108,940)	(1.7)	(108,940)	(108,940)	(2.0)
E. Other Adjustments	0	(26,870)	0.0	0	(26,870)	0.0
FY 2019 Program Maintenance Budget	12,666,310	16,108,845	36.3	12,666,310	16,108,845	36.0
Program Expansion Line Items						
1. Closure of STAR Academy	(540,887)	(540,887)	(4.0)	(540,887)	(540,887)	(4.0)
2. Discretionary Provider Inflation	147,612	209,398	0.0	0	0	0.0
3. Cost Report Provider Inflation	0	0	0.0	102,182	102,182	0.0
FY 2019 Total Budget	12,273,035	15,777,356	32.3	12,227,605	15,670,140	32.0
Change from Original Appropriation	(1,633,793)	(2,334,326)	(6.7)	(1,679,223)	(2,441,542)	(7.0)
% Change from Original Appropriation	(11.7%)	(12.9%)	(17.2%)	(12.1%)	(13.5%)	(17.9%)

Budget by Decision Unit

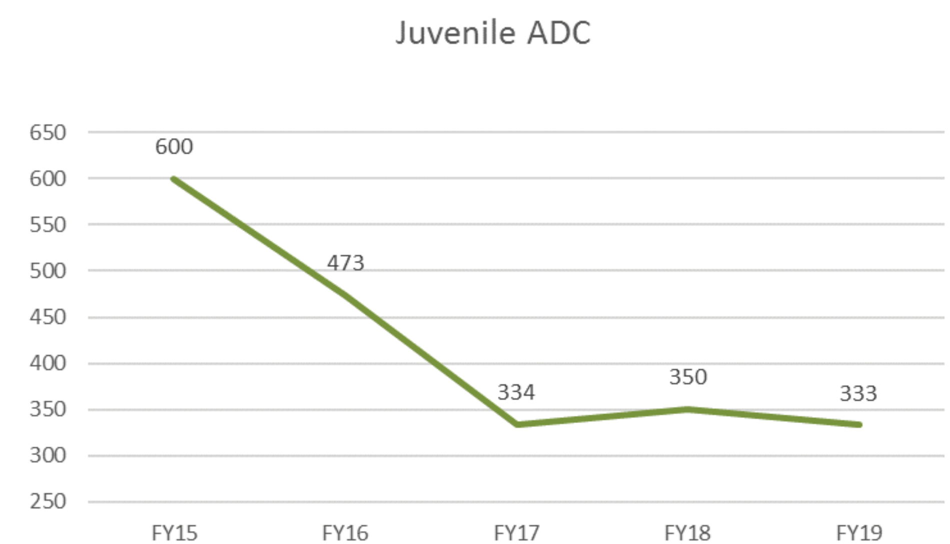
Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**78.0**	**17,544,065**	**4,393,791**	**0**	**21,937,856**
Prior Year Supplemental		(34.0)				
Prior Year Supplemental	PS		(2,453,074)	0	0	(2,453,074)
Prior Year Supplemental	OE		(847,006)	(467,943)	0	(1,314,949)
Prior Year One Time Transfer	PS		(380,000)	0	0	(380,000)
Prior Year One Time Transfer	OE		(1,256,997)	0	0	(1,256,997)
Prior Year Budget Maintenance	PS		(84,668)	0	0	(84,668)
Prior Year Budget Maintenance	OE		(5,636)	0	0	(5,636)
Prior Year Reversions	PS		(1,537)	0	0	(1,537)
Prior Year Reversions	OE		(14,821)	(970,240)	0	(985,061)
Unutilized FTE		(5.5)				
FY 2017 Percent Reverted or Transferred		(80.1%)	(28.7%)	(32.7%)	0	(29.5%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**39.0**	**13,903,948**	**4,204,854**	**0**	**18,108,802**
Health Insurance	PS		2,783	0	0	2,783
Bureau Billings	OE		97	0	0	97
FY 2018 Estimated Expenditures		**39.0**	**13,906,828**	**4,204,854**	**0**	**18,111,682**

FY 2019 Base					
Agency Request	39.0	13,906,828	4,204,854	0	18,111,682
Governor's Recommendation	*39.0*	*13,906,828*	*4,204,854*	*0*	*18,111,682*
FY 2019 Total					
Agency Request	32.3	12,273,035	3,504,321	0	15,777,356
Governor's Recommendation	*32.0*	*12,227,605*	*3,442,535*	*0*	*15,670,140*
Agency Request					
Change from Original Appropriation	(6.7)	(1,633,793)	(700,533)	0	(2,334,326)
% Change from Original Appropriation	(17.2%)	(11.7%)	(16.7%)	0.0%	(12.9%)
Governor's Recommendation					
Change from Original Appropriation	*(7.0)*	*(1,679,223)*	*(762,319)*	*0*	*(2,441,542)*
% Change from Original Appropriation	*(17.9%)*	*(12.1%)*	*(18.1%)*	*0.0%*	*(13.5%)*

Juvenile Average Daily Count

The average daily count for juveniles is projected to be 333 in FY19. This represents a decrease of 1 juvenile from the actual FY17 ADC of 343 and a decrease of 17 juveniles from the budgeted FY18 ADC of 350.



Juvenile Community Corrections (1831)

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.

Budget Request: Juvenile Community Corrections

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Juvenile Community Corrections	15,859,401	14,415,177	17,570,795	15,777,356	15,670,140	(1,900,655)
Total	**15,859,401**	**14,415,177**	**17,570,795**	**15,777,356**	**15,670,140**	**(1,900,655)**
BY FUND CATEGORY						
General	12,823,099	11,459,569	13,365,941	12,273,035	12,227,605	(1,138,336)
Federal	2,996,223	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other	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)**
BY OBJECT EXPENDITURE						
Personnel Costs	**2,453,328**	**2,176,742**	**2,277,547**	**2,119,299**	**2,119,299**	**(158,248)**
Salaries	1,896,429	1,617,019	1,732,414	1,614,786	1,614,786	(117,628)
Benefits	556,899	559,723	545,133	504,513	504,513	(40,620)
Operating Expenditures	**13,406,073**	**12,238,434**	**15,293,248**	**13,658,057**	**13,550,841**	**(1,742,407)**
Travel	210,772	170,746	217,019	211,019	211,019	(6,000)
Contractual Services	7,113,971	6,044,781	7,002,579	6,752,609	6,755,001	(247,578)
Supplies and Materials	56,961	50,500	67,354	61,354	61,354	(6,000)
Grants and Subsidies	5,728,023	5,799,284	8,006,296	6,633,075	6,523,467	(1,482,829)
Capital Outlay	296,335	173,117	0	0	0	0
Other	10	7	0	0	0	0
Total	**15,859,400**	**14,415,177**	**17,570,795**	**15,777,356**	**15,670,140**	**(1,900,655)**
Full-Time Equivalent (FTE)	**41.1**	**34.6**	**35.0**	**32.3**	**32.0**	**-3.0**

Major Items Summary: Juvenile Community Corrections

	Agency Request General	Agency Request Total	Agency Request FTE	Governor's Recommendation General	Governor's Recommendation Total	Governor's Recommendation FTE
FY 2019 Base Budget	13,365,941	17,570,795	35.0	13,365,941	17,570,795	35.0
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	40,779	40,779	0.0	40,779	40,779	0.0
B. FMAP	(68,809)	0	0.0	(68,809)	0	0.0
C. Costs for Youth Population Changes	(1,103,548)	(1,907,806)	(1.0)	(1,103,548)	(1,907,806)	(1.0)
D. Transfers Between Programs	(108,940)	(108,940)	(1.7)	(108,940)	(108,940)	(2.0)
E. Other Adjustments	0	(26,870)	0.0	0	(26,870)	0.0
FY 2019 Program Maintenance Budget	12,125,423	15,567,958	32.3	12,125,423	15,567,958	32.0
Program Expansion Line Items						
1. Discretionary Provider Inflation	147,612	209,398	0.0	0	0	0.0
2. Cost Report Provider Inflation	0	0	0.0	102,182	102,182	0.0
FY 2019 Total Budget	12,273,035	15,777,356	32.3	12,227,605	15,670,140	32.0
Change from Original Appropriation	(1,092,906)	(1,793,439)	(2.7)	(1,138,336)	(1,900,655)	(3.0)
% Change from Original Appropriation	(8.2%)	(10.2%)	(7.7%)	(8.5%)	(10.8%)	(8.6%)

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**40.0**	**13,551,366**	**3,925,848**	**0**	**17,477,214**
Prior Year Supplemental	OE		(120,000)	0	0	(120,000)
Prior Year One Time Transfer	PS		(383,500)	0	0	(383,500)
Prior Year One Time Transfer	OE		(1,572,717)	0	0	(1,572,717)
Prior Year Reversions	PS		(1,165)	0	0	(1,165)
Prior Year Reversions	OE		(14,415)	(970,240)	0	(984,655)
Unutilized FTE		(5.4)				
FY 2017 Percent Reverted or Transferred		13.5%	(15.4%)	(24.7%)	0	(17.5%)

Prior Year Supplemental
A decrease of ($120,000) in general funds for placement services.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		**35.0**	**13,363,061**	**4,204,854**	**0**	**17,567,915**
Health Insurance	PS		2,783	0	0	2,783
Bureau Billings	OE		97	0	0	97
FY 2018 Estimated Expenditures		**35.0**	**13,365,941**	**4,204,854**	**0**	**17,570,795**

FY 2019 Base					
Agency Request	35.0	13,365,941	4,204,854	0	17,570,795
Governor's Recommendation	*35.0*	*13,365,941*	*4,204,854*	*0*	*17,570,795*

A. Operating Expense Inflation

Daily Rate at Sequel Transition Academy: The agency requests an increase of **$40,779** in general funds due to a higher daily rate at Sequel Transition Academy.

The Governor recommends this request.

Agency Request	0.0	40,779	0	0	40,779
Governor's Recommendation	*0.0*	*40,779*	*0*	*0*	*40,779*

B. FMAP

The agency requests a decrease of **($68,809)** in general funds and an increase of **$68,809** in federal fund expenditure authority due to changes in FMAP. FMAP changes are regarding Psychiatric Residential Treatment Facilities (PRTF) and Intensive Residential Treatment (IRT) for juveniles.

The Governor recommends this request.

Agency Request	0.0	(68,809)	68,809	0	0
Governor's Recommendation	*0.0*	*(68,809)*	*68,809*	*0*	*0*

C. Costs for Youth Population Changes

The agency recommends a total reduction of **1 FTE** and **($1,103,548)** in general funds and **($804,258)** in federal fund expenditure authority due to declining juvenile population. Breakdown of the recommended decrease:

- Decrease of ($658,571) in general funds and ($804,258) in federal fund expenditure authority within Placement Services. This is a reduction of 10 Medicaid eligible beds due to a decrease in population who require psychiatric residential services.
- Decrease of ($219,074) within Placement Services. This includes the reduction of 1 jail bed at ($14,550), 1 detention bed at ($107,675), 2 independent living beds at ($156,115), ($57,282) for community services, and an increase of $116,548 for one group care bed.
- Decrease of ($55,258) for the reduction of 1 Juvenile Corrections Agent.
- Decrease of ($3,000) for lab supplies.
- Decrease of ($20,000) for decreased transport costs.
- Decrease of ($6,000) for reduced travel.
- Decrease of ($141,645) for 5.5 Foster Care beds.

The Governor recommends this request.

Agency Request	(1.0)	(1,103,548)	(804,258)	0	(1,907,806)
Governor's Recommendation	*(1.0)*	*(1,103,548)*	*(804,258)*	*0*	*(1,907,806)*

D. Transfers Between Programs

Maintenance Position: The agency requests a decrease of **($57,848)** and **1.0 FTE** for a maintenance position. This request would transfer the maintenance position from Juvenile Corrections to the Penitentiary. *The Governor recommends this request.*

Parole Agent: The agency requests a decrease of **($51,092)** in general funds and **0.7 FTE** for a parole agent. This request would transfer the parole agent from Juvenile Corrections to Parole Services. *The Governor recommends a reduction of an additional **0.3 FTE**.*

Agency Request	(1.7)	(108,940)	0	0	(108,940)
Governor's Recommendation	*(2.0)*	*(108,940)*	*0*	*0*	*(108,940)*

E. Other Adjustments

The agency requests a decrease of **$26,870** in federal fund expenditure authority.

The Governor recommends this.

Agency Request	0.0	0	(26,870)	0	(26,870)
Governor's Recommendation	*0.0*	*0*	*(26,870)*	*0*	*(26,870)*

FY 2019 Maintenance of Current Operations					
Agency Request	32.3	12,125,423	3,442,535	0	15,567,958
Governor's Recommendation	*32.0*	*12,125,423*	*3,442,535*	*0*	*15,567,958*

1. Discretionary Provider Inflation

The agency requests an increase of **$147,612** in general funds and **$61,786** in federal fund expenditure authority for 1.8% discretionary provider inflation.

The Governor did not recommend this.

Agency Request	0.0	147,612	61,786	0	209,398
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

2. Cost Report Provider Inflation

The Governor recommends an increase of **$102,182** in general funds for cost report provider inflation for groupcare.

Agency Request	0.0	0	0	0	0
Governor's Recommendation	*0.0*	*102,182*	*0*	*0*	*102,182*

FY 2019 Total					
Agency Request	32.3	12,273,035	3,504,321	0	15,777,356
Governor's Recommendation	*32.0*	*12,227,605*	*3,442,535*	*0*	*15,670,140*

Agency Request					
Change from Original Appropriation	(2.7)	(1,092,906)	(700,533)	0	(1,793,439)
% Change from Original Appropriation	(7.7%)	(8.2%)	(16.7%)	0.0%	(10.2%)
Governor's Recommendation					
Change from Original Appropriation	*(3.0)*	*(1,138,336)*	*(762,319)*	*0*	*(1,900,655)*
% Change from Original Appropriation	*(8.6%)*	*(8.5%)*	*(18.1%)*	*0.0%*	*(10.8%)*

Revenues and Statistics

REVENUES	**Actual FY 2016**	**Actual FY 2017**	**Estimated FY 2018**	**Estimated FY 2019**
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

STATISTICS	**Actual FY 2016**	**Actual FY 2017**	**Estimated FY 2018**	**Estimated FY 2019**
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

Youth Challenge Center (1834)

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.

Budget Request: Youth Challenge Center

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Youth Challenge Center	968,553	0	0	0	0	0
Total	**968,553**	**0**	**0**	**0**	**0**	**0**
BY FUND CATEGORY						
General	964,851	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	3,702	0	0	0	0	0
Total	**968,553**	**0**	**0**	**0**	**0**	**0**
BY OBJECT EXPENDITURE						
Personnel Costs	**907,499**	**0**	**0**	**0**	**0**	**0**
Salaries	698,288	0	0	0	0	0
Benefits	209,211	0	0	0	0	0
Operating Expenditures	**61,054**	**0**	**0**	**0**	**0**	**0**
Travel	5,191	0	0	0	0	0
Contractual Services	46,495	0	0	0	0	0
Supplies and Materials	9,368	0	0	0	0	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	**968,553**	**0**	**0**	**0**	**0**	**0**
Full-Time Equivalent (FTE)	**14.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**5.0**	**525,168**	**0**	**0**	**525,168**
Prior Year Supplemental		(5.0)				
Prior Year Supplemental	PS		(392,351)	0	0	(392,351)
Prior Year Supplemental	OE		(90,049)	0	0	(90,049)
Prior Year Budget Maintenance	PS		(40,567)	0	0	(40,567)
Prior Year Budget Maintenance	OE		(2,201)	0	0	(2,201)
Prior Year Reversions	PS		0	0	0	0
Prior Year Reversions	OE		0	0	0	0
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		(200.0%)	(100.0%)	0	0	(100.0%)

Prior Year Supplemental
A decrease of ($482,400) in general funds due to the closure of STAR Academy.

Patrick Henry Brady Academy (1835)

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.

Budget Request: Patrick Henry Brady Academy

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Patrick Henry Brady Academy	1,039,222	0	0	0	0	0
Total	**1,039,222**	**0**	**0**	**0**	**0**	**0**
BY FUND CATEGORY						
General	1,034,911	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	4,311	0	0	0	0	0
Total	**1,039,222**	**0**	**0**	**0**	**0**	**0**
BY OBJECT EXPENDITURE						
Personnel Costs	**983,339**	**0**	**0**	**0**	**0**	**0**
Salaries	759,833	0	0	0	0	0
Benefits	223,506	0	0	0	0	0
Operating Expenditures	**55,884**	**0**	**0**	**0**	**0**	**0**
Travel	6,390	0	0	0	0	0
Contractual Services	39,235	0	0	0	0	0
Supplies and Materials	10,258	0	0	0	0	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	**1,039,222**	**0**	**0**	**0**	**0**	**0**
Full-Time Equivalent (FTE)	**15.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**5.0**	**508,753**	**0**	**0**	**508,753**
Prior Year Supplemental		(5.0)				
Prior Year Supplemental	PS		(394,648)	0	0	(394,648)
Prior Year Supplemental	OE		(71,661)	0	0	(71,661)
Prior Year Budget Maintenance	PS		(40,629)	0	0	(40,629)
Prior Year Budget Maintenance	OE		(1,815)	0	0	(1,815)
Prior Year Reversions	PS		0	0	0	0
Prior Year Reversions	OE		0	0	0	0
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		(200.0%)	(100.0%)	0	0	(100.0%)

Prior Year Supplemental
A decrease of ($466,309) in general funds due to the closure of STAR Academy.

State Treatment and Rehabilitation Academy (1836)

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.

Budget Request: State Treatment and Rehabilitation Academy

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
State Treatment and Rehabilitation Acad.	4,377,075	1,040,757	540,887	0	0	(540,887)
Total	**4,377,075**	**1,040,757**	**540,887**	**0**	**0**	**(540,887)**
BY FUND CATEGORY						
General	3,959,190	1,040,757	540,887	0	0	(540,887)
Federal	333,242	0	0	0	0	0
Other	84,642	0	0	0	0	0
Total	**4,377,074**	**1,040,757**	**540,887**	**0**	**0**	**(540,887)**
BY OBJECT EXPENDITURE						
Personnel Costs	**2,238,316**	**228,846**	**225,718**	**0**	**0**	**(225,718)**
Salaries	1,752,508	167,919	180,906	0	0	(180,906)
Benefits	485,808	60,927	44,812	0	0	(44,812)
Operating Expenditures	**2,138,759**	**811,911**	**315,169**	**0**	**0**	**(315,169)**
Travel	56,466	5,335	2,000	0	0	(2,000)
Contractual Services	1,617,600	228,730	76,779	0	0	(76,779)
Supplies and Materials	248,068	119,698	54,962	0	0	(54,962)
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	35,157	0	0	0	0	0
Other	181,468	458,148	181,428	0	0	(181,428)
Total	**4,377,075**	**1,040,757**	**540,887**	**0**	**0**	**(540,887)**
Full-Time Equivalent (FTE)	**33.2**	**3.9**	**4.0**	**0.0**	**0.0**	**-4.0**

Major Items Summary: State Treatment and Rehabilitation Academy

	Agency Request			*Governor's Recommendation*		
	General	Total	FTE	*General*	*Total*	*FTE*
FY 2019 Base Budget	540,887	540,887	4.0	*540,887*	*540,887*	*4.0*
Maintenance of Current Operations Adjustments						
FY 2019 Program Maintenance Budget	540,887	540,887	4.0	*540,887*	*540,887*	*4.0*
Program Expansion Line Items						
1. Closure of STAR Academy	(540,887)	(540,887)	(4.0)	*(540,887)*	*(540,887)*	*(4.0)*
FY 2019 Total Budget	0	0	0.0	*0*	*0*	*0.0*
Change from Original Appropriation	(540,887)	(540,887)	(4.0)	*(540,887)*	*(540,887)*	*(4.0)*
% Change from Original Appropriation	(100.0%)	(100.0%)	(100.0%)	*(100.0%)*	*(100.0%)*	*(100.0%)*

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**26.0**	**2,758,495**	**467,943**	**0**	**3,226,438**
Prior Year Supplemental		(22.0)				
Prior Year Supplemental	PS		(1,543,163)	0	0	(1,543,163)
Prior Year Supplemental	OE		(493,017)	(467,943)	0	(960,960)
Prior Year One Time Transfer	PS		3,500	0	0	3,500
Prior Year One Time Transfer	OE		315,720	0	0	315,720
Prior Year Reversions	PS		(372)	0	0	(372)
Prior Year Reversions	OE		(406)	0	0	(406)
Unutilized FTE		(0.1)				
FY 2017 Percent Reverted or Transferred		(168.9%)	(62.3%)	(100.0%)	0	(67.7%)

Prior Year Supplemental
A decrease of ($2,036,180) in general funds and ($467,943) in federal funds due to the closure of STAR Academy.

Current Year Recap	FTE	General	Federal	Other	Total
FY 2018 Budget	**4.0**	**540,887**	**0**	**0**	**540,887**
FY 2018 Estimated Expenditures	**4.0**	**540,887**	**0**	**0**	**540,887**
FY 2019 Base					
Agency Request	4.0	540,887	0	0	540,887
Governor's Recommendation	*4.0*	*540,887*	*0*	*0*	*540,887*

FY 2019 Maintenance of Current Operations					
Agency Request	4.0	540,887	0	0	540,887
Governor's Recommendation	*4.0*	*540,887*	*0*	*0*	*540,887*

1. Closure of STAR Academy

The agency requests a decrease of **(4.0) FTE** and **($540,887)** in general funds due to the anticipated closure of STAR Academy. If the property is sold, then then these maintenance costs will no longer be needed.

The Governor recommends this request.

Agency Request	(4.0)	(540,887)	0	0	(540,887)
Governor's Recommendation	*(4.0)*	*(540,887)*	*0*	*0*	*(540,887)*

FY 2019 Total					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	*0.0*	*0*	*0*	*0*	*0*

Agency Request					
Change from Original Appropriation	(4.0)	(540,887)	0	0	(540,887)
% Change from Original Appropriation	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)
Governor's Recommendation					
Change from Original Appropriation	*(4.0)*	*(540,887)*	*0*	*0*	*(540,887)*
% Change from Original Appropriation	*(100.0%)*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

QUEST (1838)

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.

Budget Request: QUEST

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
QUEST	925,163	0	0	0	0	0
Total	**925,163**	**0**	**0**	**0**	**0**	**0**
BY FUND CATEGORY						
General	921,611	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	3,552	0	0	0	0	0
Total	**925,163**	**0**	**0**	**0**	**0**	**0**
BY OBJECT EXPENDITURE						
Personnel Costs	**871,498**	**0**	**0**	**0**	**0**	**0**
Salaries	672,123	0	0	0	0	0
Benefits	199,375	0	0	0	0	0
Operating Expenditures	**53,665**	**0**	**0**	**0**	**0**	**0**
Travel	5,983	0	0	0	0	0
Contractual Services	37,927	0	0	0	0	0
Supplies and Materials	9,755	0	0	0	0	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	**925,163**	**0**	**0**	**0**	**0**	**0**
Full-Time Equivalent (FTE)	**13.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Budget by Decision Unit

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		**2.0**	**200,283**	**0**	**0**	**200,283**
Prior Year Supplemental		(2.0)				
Prior Year Supplemental	PS		(122,912)	0	0	(122,912)
Prior Year Supplemental	OE		(72,279)	0	0	(72,279)
Prior Year Budget Maintenance	PS		(3,472)	0	0	(3,472)
Prior Year Budget Maintenance	OE		(1,620)	0	0	(1,620)
Prior Year Reversions	PS		0	0	0	0
Prior Year Reversions	OE		0	0	0	0
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		(200.0%)	(100.0%)	0	0	(100.0%)

Prior Year Supplemental
A decrease of ($195,191) in general funds due to the closure of STAR Academy.

BUDGET DRIVERS AND PERFORMANCE MEASURES

Category	Measure	Adult Institution														
		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	6.00%	8.00%	8.00%	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	12.00%	12.00%	12.00%	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	24.00%	25.00%	25.00%	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	37.00%	38.00%	38.00%	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	17.00%	14.00%	14.00%	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	4.00%	3.00%	3.00%	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

Category	Measure	Adult Institution (Average per month)			Adult Community (Average per month)			Juvenile (STAR) (Average per month)			Juvenile DOC Paid (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 DOC Paid (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	1:57	1:60	1:66	1:0.5	N/A	N/A	N/A	N/A	N/A	1:17.7	1:15.2	1:15.2
	Staff Turnover	27.50%	25.60%	25.60%	13.4%	7.00%	7.00%	97.50%	N/A	N/A	N/A	N/A	N/A	20.50%	22.20%	22.20%
	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

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile DOC Paid (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	17.00%	19.50%	19.50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	10.00%	9.40%	9.40%	12.00%	8.20%	8.20%	N/A	N/A	N/A	17.90%	16.00%	16.00%	25.00%	32.00%	32.00%
	Low Moderate	21.00%	22.20%	22.20%	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	39.00%	37.70%	37.70%	36.00%	31.70%	31.70%	N/A	N/A	N/A	38.30%	33.60%	33.60%	45.80%	46.80%	46.80%
	Moderate High/Max	27.00%	26.90%	26.90%	24.00%	27.40%	27.40%	N/A	N/A	N/A	39.50%	44.80%	44.80%	27.80%	19.90%	19.90%
	VeryHigh/High/ Intensive	4.00%	3.80%	3.80%	11.00%	13.20%	13.20%	N/A	N/A	N/A	4.30%	5.60%	5.60%	1.40%	1.30%	1.30%
	Staff Training in EBP	100.00%	100.00%	100.00%	98.00%	98.00%	100.00%	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
Recidivism	**Release Years**	**FY12**	**FY13**	**FY14 Projected**	**FY15**	**FY16**	**FY17**	**FY15**	**FY16**	**FY17**	**FY15**	**FY16**	**FY17**	**FY12**	**FY13**	**FY14 Projected**
	New Convictions rate (3 yr)	10.30%	13.90%	13.90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	16.00%	14.90%	14.90%
	Parole Violator Recidivism rate (3 yr)	33.40%	26.80%	26.80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26.20%	26.90%	26.90%
	Total Recidivism (3 yr)	43.70%	40.60%	40.60%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	42.20%	41.80%	41.80%

Agency Funding Sources

FUND NAME	TOTAL
1000 - STATE GENERAL FUND	**98,885,831**
(blank)	98,885,831
2021 - DEPT. OF CORRECTIONS FEDERAL FUNDS	**8,576,297**
ADULT BASIC EDUCATION	200,452
ALCOHOL OPEN CONTAINER REQUIRE	244,034
COMMUNITY SERVICE	132,210
EDWARD BYRNE GRANT	142,622
IDEA-PART B-STATE GRANTS	17,830
JUV. JUSTICE DELNQ. PREVENT. A	666,804
JUVENILE ACCOUNTABILITY INCENT	302,506
NATIONAL SCHOOL LUNCH PROGRAM	51,637
NO DESC (PRIOR)	700,000
SCHOOL BREAKFAST PROG	24,053
STATE CRIMINAL ALIEN ASSISTANC	355
TITLE XIX-PROVIDER	6,093,794
6504 - PRISON INDUSTRIES REVOLVING FUND	**3,458,779**
PHEASANTLAND INDUSTRIES	3,458,779
Grand Total	**110,920,907**

Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30 2017	2016	2015	2014	2013
3011 - PARENTAL SUPPORT	640,256	0	June 2017	-	535,617	687,082	743,041	479,521
3011 - 2ND CHANCE JUVY REENTRY CASH MATCH	74,744	0	September 2015	-	-	16,090	106,122	111,054
3023 - DOC MISCELLANEOUS	4,231,755	125,235	June 2017	125,235	1,067,075	4,691,449	5,274,460	5,917,441
6504 - PRISON INDUSTRIES REVOLVING FUND	2,095,686	500,000	June 2017	500,000	500,000	2,038,343	2,313,858	2,134,090
5008 - CITY/COUNTY M&R	82,046	70,076	August 2013	93,258	86,788	80,565	74,849	70,205

Note: Company 5008 is not state/DOC money.

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY13 Budget Increases					
Salary Policy	1,435,452	18,562	97,149	1,551,163	
Computer Billings	32,663	1,233	6,268	40,164	
Parole Agents	0	53,764	26,883	80,647	2.0
Evidence Based Practices Manager	69,629			69,629	1.0
Pharmacy Staff- HSC	403,566			403,566	
Inmate Health	449,992			449,992	
Increase to Providers	212,624	119,986		332,610	
Pay Grade Changes	195,505		5,574	201,079	
Correctional Officers	117,993			117,993	3.0
Teachers	37,159	6,651		43,810	5.0
Correctional Unit Coordinator	18,235			18,235	0.4
Residential Placements	407,259			407,259	
Misc. Operating Expenses	423,705	800	155,526	580,031	
BIT Career Banding	21,133	798	4,055	25,986	
Swap from Federal to Other	0	(35,000)	35,000	-	
FY14 Budget Increases					
Admin: COMS maintenance	21,396			21,396	
Mike Durfee: Food service expansion/CANS & utilities	519,329	1,800		521,129	
Mike Durfee: Clothing, bedding, supplies	23,466			23,466	
Mike Durfee: 3% inc. Legal Atty	1,590			1,590	
Mike Durfee: Unit Case Mgr & Corrections Sergeant	98,230			98,230	2.0
State Pen: Food, clothing & bedding	11,606		74,865	86,471	
State Pen: M-2 Program			3,346	3,346	
State Pen: PREA Coordinator		41,994		41,994	1.0
State Pen: Correctional Officers	129,498			129,498	3.5
State Pen: House inmate under 18 at N.D. facility	67,835			67,835	
Women's Prison: Inc. Food service & utilities	58,046		6,800	64,846	
Inmate Services: 3% Provider inflation/Align in correct center	67,976			67,976	
Parole Services: Corrections Analyst	10,410			10,410	1.0
Parole Officers & Corrections Specialist	270,000			270,000	4.0
Evidence Based Practice training	16,000			16,000	
Juvenile Community: Corrections Agents	178,343			178,343	3.0

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
Juvenile Community: Placement Services	120,628	49,886		170,514	
Juvenile Community: Educational & detention costs	43,800		86,400	130,200	
Juvenile Community: 3% Provider inflation increase	346,879	192,040		538,919	
STAR: Inc. Food service & utilities	16,223	20,951		37,174	
STAR: Travel costs/3% inflation	10,350		7,700	18,050	
QUEST/ExCEL			9,652	9,652	
Interagency Billing Increases	11,688	129	273	12,090	
State Pen: Education Funding Swap	29,008	(29,008)		-	
FMAP rate increase to 45.8%	327,111	(327,111)		-	
Sex Offender Mgmt Fund Swap	179,222	(210,053)		(30,831)	
FY15 Budget Increases					
Correctional Healthcare	2,370,475			2,370,475	
3.0% Provider Inflation	397,887	173,436		571,323	
Personal Services - FTE Increases	187,360			187,360	6.0
Jailing Rate Increase	135,200			135,200	
Utilities	132,924			132,924	
Bureau Billings	27,422	2,155	11,156	40,733	
License Plate Production			3,403,165	3,403,165	
Overtime for Supervision			249,658	249,658	
PREA Fed Byrne Funding		14,448		14,448	
CJI Projects			500,000	500,000	
Miscellaneous Operating Expenses	410,317	41,496	116,562	568,375	
Provider Base Adjustment: 0.3%	40,338	19,570		59,908	
Funding Change- Federal to Other		(462,833)	462,833	-	
FY16 Budget Increases					
COMS Maintenance	47,841			47,841	
Utilities	214,341		(3,201)	211,140	
4 Correctional Officers	165,771			165,771	4.0
Unit Pay Differential	73,197			73,197	
Correctional Healthcare	340,439			340,439	
Hepatitis C Treatments	500,000			500,000	
Electronic Medical Records System	136,404			136,404	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
Community Transition Program	28,722			28,722	
Provider Inflation	209,279	106,387		315,666	
Shift Pay Differential	75,183			75,183	
Staff Referral Bonus	6,000			6,000	
Miscellaneous Operating Expenses	269,363		3,642	273,005	
Juvenile Justice Reinvestment Initiative	300,000			300,000	
Provider Inflation Increase	50,976	24,460		75,436	
FMAP Funding	51,524	(51,524)		-	
FY17 Budget					
Maintenance of Current Operation Items					
Inflationary Adjustments	1,185,699	268,520	0	1,454,219	
FY2017 Line Items					
Department-wide Funding Swaps	4,889,165	(535,275)	(4,264,019)	89,871	
Computer replacements/Misc.Expenses-Admin.	163,585			163,585	
Utility decrease - Mike Durfee State Prison	(195,124)			(195,124)	
1.0 FTE Sr. Secretary/Required Overtime - State Pen.	159,038			159,038	1.0
Misc. Expenses/Capital Outlay - Womens Prison	193,273		(210,812)	(17,539)	
Two Prison Shop Foremen - Pheasantland Industries			87,896	87,896	2.0
License Plate Production Ends - Pheasantland Industries			(2,500,000)	(2,500,000)	
Year-Round Intern in Classifications Office - Inmate Services	10,900			10,900	
Management of Hep C cases - Inmate Services	250,000			250,000	
Correctional Health Care Funding Change - Inmate Services	1,172,121		(511,899)	660,222	
DSS Mental Health Services at State Pen - Inmate Services	133,047			133,047	
0.72% to Community Based Providers - Inmate Services	12,142			12,142	
Misc. P.S. Incr./Total Other Fund decrease - Parole Services	210,942		(997,973)	(787,031)	
Community Transition Program - Parole Services	204,842			204,842	
Tribal Parole Program - Parole Services	118,000			118,000	
Tribal Parole Funding - Parole Services	111,000			111,000	
Parole Board stipend, janitorial/mtnc services - Parole Services	120,975			120,975	
Increase in # of jail days used - 8% inc. - Parole Services	83,101			83,101	
Expansion for FY17 grants/subsidies - Parole Services	50,000			50,000	
Transportation of parole violators/Inc. # of jail days paid to counties - Parole Services	(83,101)			(83,101)	
Eliminate 4 Juvenile Corrections Agents and Support - Juvenile Community Corrections	(252,919)			(252,919)	(4.5)

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
Lower juvenile population - Juvenile Community Corrections	(1,811,953)	(2,150,943)	(567,369)	(4,530,265)	
FMAP Change - Juvenile Community Corrections	(290,085)	205,202		(84,883)	
0.72% to Community Based Providers - Juvenile Community Corrections	58,232	26,870		85,102	
Reductions in Youth Challenge Center	(1,020,580)		(14,942)	(1,035,522)	(20.0)
Reductions in Patrick Brady Academy	(1,029,729)		(14,280)	(1,044,009)	(20.0)
Reductions in Star Academy	(2,483,379)	(187,571)	(166,050)	(2,837,000)	(19.7)
Reductions in QUEST	(1,138,209)		(13,343)	(1,151,552)	(19.0)
FY18 Budget					
Maintenance of Current Operation Items					
Operating Expense Inflation	(10,873)			(10,873)	
OE Fund Shift Total	3,127	(3,127)		-	
Payments to State Agencies	2,866,371			2,866,371	
Nondiscretionary Adjustments	(80,544)	80,544		-	
Costs for Inmate Population Changes	602,160	186,287		788,447	
FY2018 Line Items					
Comprehensive Offender Management System (COMS)	37,628			37,628	
Electronics Technician	(11,528)			(11,528)	
Personal services for Rapid City Community Work Center	92,144			92,144	
Corrections Specialist		75,000		75,000	
Native American Inmate Mentor Program Coordinator		57,622		57,622	
Personal services shortfall due to overtime	173,517			173,517	
Personal services at Sioux Falls Community Work Center	42,473			42,473	
Extension of confinement	36,500			36,500	
JRI Grant - diversion program		700,000		700,000	
Reductions from declining juvenile population	(699,868)			(699,868)	(5.0)
Reductions due to closure of STAR Academy	(3,457,812)	(467,943)		(3,925,755)	(34.0)
GPS parole program	85,626			85,626	
New Alternatives - independent living contract	92,149			92,149	
Provider Inflation Increase - Discretionary	93,243			93,243	
Provider Inflation Increase - Discretionary	8,881	12,175		21,056	