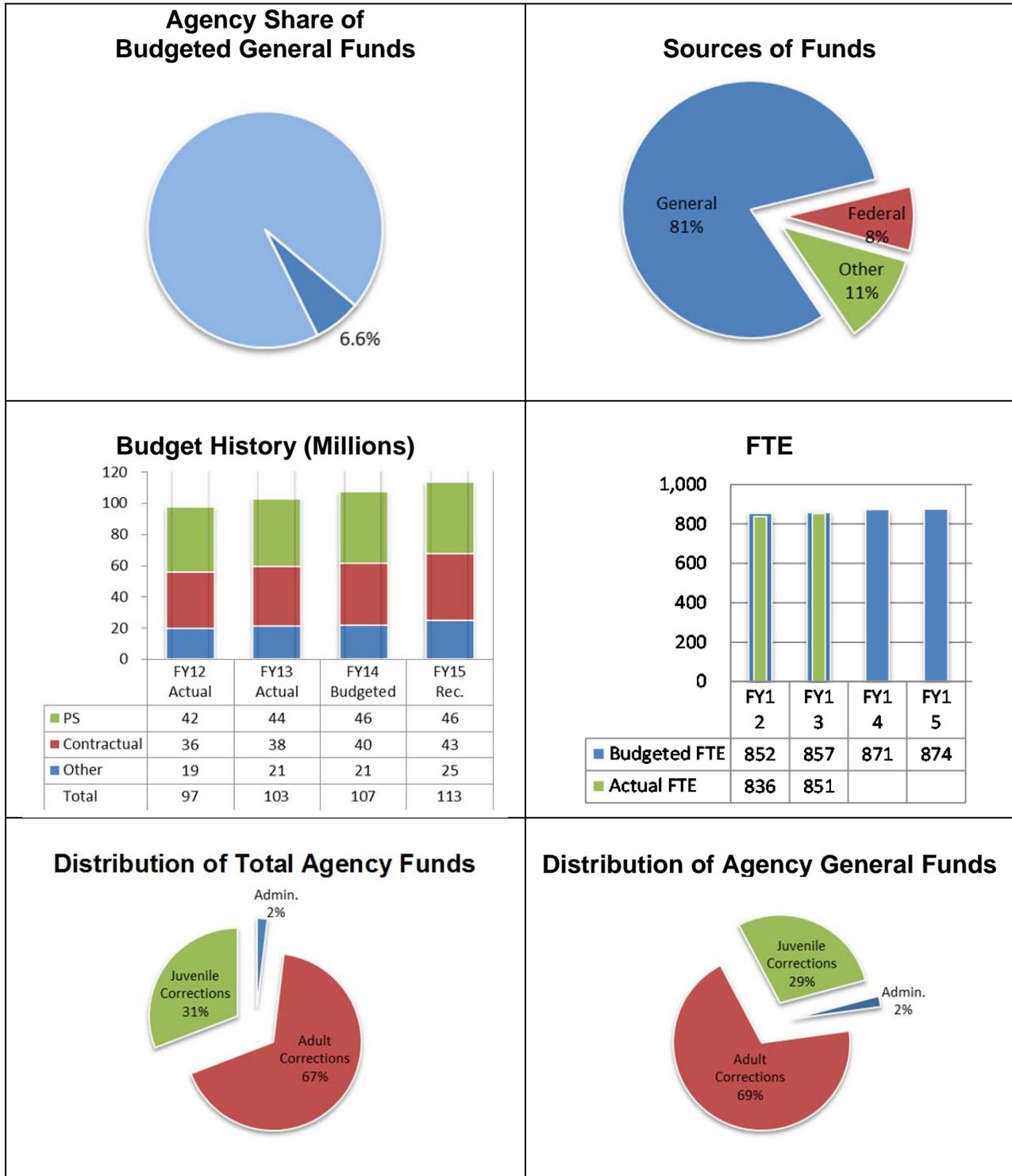


FY15 Budget Briefing

Department of Corrections

Information contained in this document is based on the Governor's original FY15 recommended budget.
This document may not correspond with the FY15 budget adopted by the Legislature.



Key Personnel

- Denny Kaemingk, Secretary
- Bob Dooley, Prison Operations
- Scott Bollinger, Operations
- Michael Winder, Communications & Information Manager
- Laurie Feiler, Deputy Secretary
- Darin Young, SDSP Warden
- Darwin Weeldreyer, Community Service
- Doug Herrmann, Juvenile Services

Department Total

The mission of the Department of Corrections is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	31,417,692	31,937,951	33,727,381	33,991,654	264,273	0.8%
Employee Benefits	10,176,142	11,686,440	11,887,344	11,935,674	48,330	0.4%
FTE	835.6	851.2	871.2	874.2	3.0	0.3%
Funding Types						
General	39,267,591	41,232,432	42,399,875	42,587,235	187,360	0.4%
Federal	240,918	358,768	536,918	457,898	(79,020)	(14.7%)
Other	2,085,324	2,033,192	2,677,932	2,882,195	204,263	7.6%
Total PS	41,593,834	43,624,392	45,614,725	45,927,328	312,603	0.7%
Operating Expenses						
Travel	993,150	1,129,520	1,150,320	1,236,487	86,167	7.5%
Contractual Services	36,108,905	37,898,305	39,933,834	42,545,514	2,611,680	6.5%
Supplies & Materials	5,985,637	6,575,328	6,421,616	9,849,656	3,428,040	53.4%
Grants and Subsidies	10,527,254	12,096,178	13,451,232	13,389,797	(61,435)	(0.5%)
Capital Outlay	1,771,451	1,080,937	189,424	201,924	12,500	6.6%
Other	193,522	192,579	181,428	181,428	0	0.0%
Funding Types						
General	40,514,739	43,638,239	45,246,625	48,828,094	3,581,469	7.9%
Federal	9,352,539	9,199,781	10,383,966	8,705,603	(1,678,363)	(16.2%)
Other	5,712,640	6,134,828	5,697,263	9,871,109	4,173,846	73.3%
Total OE	55,579,918	58,972,848	61,327,854	67,404,806	6,076,952	9.9%
Totals						
Funding Types						
General	79,782,330	84,870,671	87,646,500	91,415,329	3,768,829	4.3%
Federal	9,593,457	9,558,549	10,920,884	9,163,501	(1,757,383)	(16.1%)
Other	7,797,964	8,168,019	8,375,195	12,753,304	4,378,109	52.3%
Total	97,173,752	102,597,239	106,942,579	113,332,134	6,389,555	6.0%

Department Object Detail

Item	Actual FY2012	Actual FY2013	Budgeted FY2014	Governor Rec FY2015	Inc/Dec Over FY2014	% Change Over FY2014
PERSONAL SERVICES						
General	39,267,591	41,232,432	42,399,875	42,587,235	187,360	0.4%
Federal	240,918	358,768	536,918	457,898	(79,020)	-14.7%
Other Funds	2,085,324	2,033,192	2,677,932	2,882,195	204,263	7.6%
Total Personal Services	41,593,833	43,624,392	45,614,725	45,927,328	312,603	0.7%
FTE	835.6	851.2	871.2	874.2	3.0	0.3%
TRAVEL						
General	848,165	1,000,937	933,322	960,117	26,795	2.9%
Federal	52,893	52,340	46,771	62,750	15,979	34.2%
Other Funds	92,092	76,243	170,227	213,620	43,393	25.5%
Total Travel	993,150	1,129,520	1,150,320	1,236,487	86,167	7.5%
CONTRACTUAL SERVICES						
General	31,046,129	32,615,062	33,966,062	37,380,398	3,414,336	10.1%
Federal	2,588,106	2,284,096	2,536,950	1,640,122	(896,828)	-35.4%
Other Funds	2,474,670	2,999,146	3,430,822	3,524,994	94,172	2.7%
Total Contractual Services	36,108,905	37,898,304	39,933,834	42,545,514	2,611,680	6.5%
SUPPLIES AND MATERIALS						
General	4,064,015	4,614,357	4,119,431	4,255,958	136,527	3.3%
Federal	459,678	397,472	381,055	263,516	(117,539)	-30.8%
Other Funds	1,461,943	1,563,500	1,921,130	5,330,182	3,409,052	177.5%
Total Supplies and Materials	5,985,636	6,575,329	6,421,616	9,849,656	3,428,040	53.4%
GRANTS AND SUBSIDIES						
General	4,278,830	4,780,920	6,034,382	6,040,693	6,311	0.1%
Federal	6,225,317	6,286,798	7,395,190	6,715,215	(679,975)	-9.2%
Other Funds	23,107	1,028,459	21,660	633,889	612,229	2826.5%
Total Grants and Subsidies	10,527,254	12,096,177	13,451,232	13,389,797	(61,435)	-0.5%
CAPITAL OUTLAY						
General	96,081	445,336	12,000	9,500	(2,500)	-20.8%
Federal	26,545	179,075	24,000	24,000	0	0.0%
Other Funds	1,648,825	456,527	153,424	168,424	15,000	9.8%
Total Capital Outlay	1,771,451	1,080,938	189,424	201,924	12,500	6.6%
OTHER						
General	181,520	181,627	181,428	181,428	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	12,002	10,952	0	0	0	0.0%
Total Other	193,522	192,579	181,428	181,428	0	0.0%
TOTAL						
General	79,782,331	84,870,671	87,646,500	91,415,329	3,768,829	4.3%
Federal	9,593,457	9,558,549	10,920,884	9,163,501	(1,757,383)	-16.1%
Other Funds	7,797,963	8,168,019	8,375,195	12,753,304	4,378,109	52.3%
Total All Funds	97,173,751	102,597,239	106,942,579	113,332,134	6,389,555	6.0%

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Correctional Healthcare	2,370,475	-	-	2,370,475	-
3.0% Provider Inflation	397,887	173,436	-	571,323	-
FMAP	253,030	(253,030)	-	-	-
Personal Services	187,360	-	-	187,360	6.0
Jailing Rate	135,200	-	-	135,200	-
Utilities	132,924	-	-	132,924	-
Bureau Billings	27,422	2,155	11,156	40,733	-
Placement Costs	(145,786)	(559,152)	-	(704,938)	-
Funding Change	-	(462,833)	462,833	-	-
License Plate Production	-	-	3,403,165	3,403,165	-
Juvenile/Adult Reentry Grants	-	(713,903)	(365,265)	(1,079,168)	(3.0)
Overtime for Supervision	-	-	249,658	249,658	-
PREA Fed BYRNE Funding	-	14,448	-	14,448	-
CJI Projects	-	-	500,000	500,000	-
Miscellaneous	410,317	41,496	116,562	568,375	-
Total	3,768,829	(1,757,383)	4,378,109	6,389,555	3.0

See Budget Notes regarding these Expansions and Reductions on the following pages under the various programs.

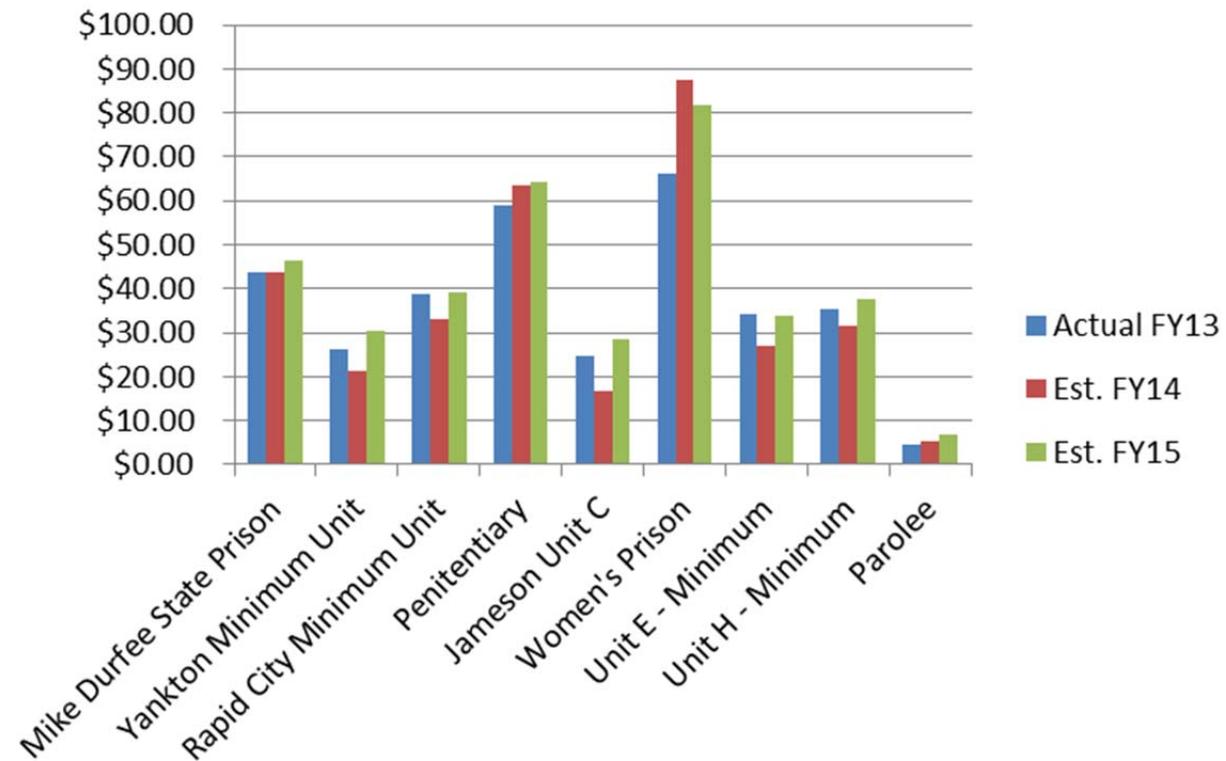
Bureau billings.

	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings by Division				
Administration, Central Office	2,306	102	616	3,024
Mike Durfee State Prison	3,421	322	3,571	7,314
State Penitentiary	5,137	1,384	2,419	8,940
Women's Prison	1,585	76	1,009	2,670
Pheasantland Industries	-	-	2,985	2,985
Inmate Services	5,568	271	545	6,384
Parole Services	1,601	-	-	1,601
Juvenile Community Corrections	2,856	-	11	2,867
Youth Challenge Center	831	-	-	831
Patrick Henry Brady Academy	481	-	-	481
State Treatment and Rehabilitation Academy	2,869	-	-	2,869
Quest and ExCEL	767	-	-	767
TOTAL	27,422	2,155	11,156	40,733

Average Daily Count

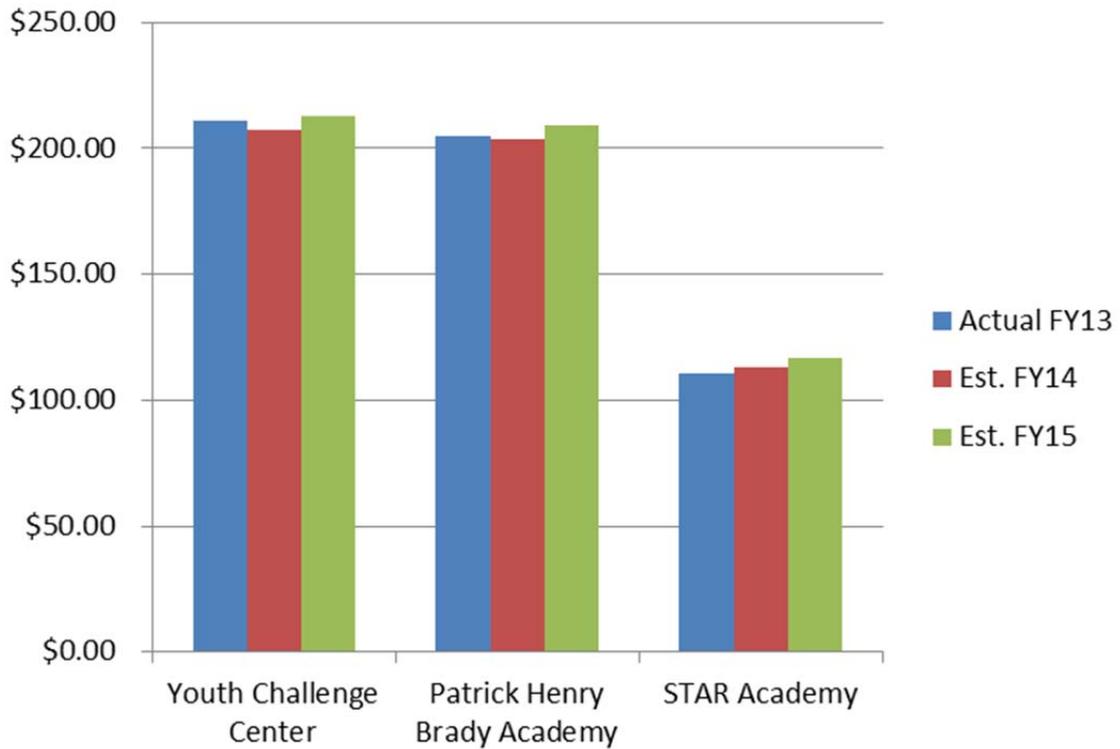
The average daily population (ADP) of adult inmates is projected to be 3,584 in FY2015. This represents a decrease of 39 inmates over the actual FY2013 ADP of 3,623 inmates. The average daily population of juveniles in institutional settings is projected to be 715 in FY2015. This represents an increase of 22 juveniles when compared to the FY2013 ADP of 693.

Daily Cost Per Inmate - Adult



Daily Cost Per Inmate- Adult	Actual FY13	Est. FY14	Est. FY15
Mike Durfee State Prison	\$43.85	\$43.90	\$46.55
Yankton Minimum Unit	\$26.37	\$21.38	\$30.52
Rapid City Minimum Unit	\$38.62	\$32.91	\$39.00
Penitentiary	\$58.78	\$63.65	\$64.38
Jameson Unit C	\$24.73	\$16.84	\$28.63
Women's Prison	\$66.22	\$87.42	\$81.63
Unit E - Minimum	\$34.13	\$27.11	\$33.94
Unit H - Minimum	\$35.17	\$31.73	\$37.79
Parolee	\$4.36	\$5.26	\$6.71

Daily Cost Per Inmate - Juvenile



Daily Cost Per Inmate- Juvenile	Actual FY13	Est. FY14	Est. FY15
Youth Challenge Center	\$210.83	\$207.32	\$213.04
Patrick Henry Brady Academy	\$205.10	\$203.51	\$209.23
STAR Academy	\$110.51	\$112.98	\$116.55

Note: Includes STAR overhead such as administration, food services, education, physical plant, security, and contracted health services.

Governor's Recommended Compensation Plan – BFM Pool

For FY15, the Governor recommends the state employee compensation plan be distributed from a pool in the BFM. Therefore, individual agency budgets do not reflect the changes for the compensation plan.

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Across the Board Increase and Market Ad	\$1,376,506	\$14,061	\$84,901	\$1,475,468
Health Insurance	\$1,299,070	\$12,476	\$77,240	\$1,388,786
Movement Toward Job Worth (PACE)	\$524,120	\$7,168	\$20,986	\$552,273
Pay for Performance (Career Band Famili	\$138,695	\$0	\$2,238	\$140,933
Targeted Compensation Adjustments	\$18,502	\$0	\$0	\$18,502
Total of all Components	<u>\$3,356,893</u>	<u>\$33,705</u>	<u>\$185,365</u>	<u>\$3,575,962</u>

- Recommended FY15 - 3.0% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board/Market; 18.6% Health Insurance; Targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs.
- FY14 – 3.5% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board; 3.5%-4% Market Adjustment for Career Banding; 14.7% Health Insurance
- FY13 – 2.5% PACE; up to 7.0% Market Adjustment for Career Banding; 3% Across-the-Board; 3.3% Health Insurance.
- FY12 – 0% PACE; 0% Across-the-Board; 0% Health Insurance. One-time payment to permanent, non-probationary state employees equaling 5%, 3.4%, or 1.7% of the individual's annual salary depending on their longevity. (No increase to base in FY12.)
- FY11 – 0% PACE; 0% Across-the-Board; 6.3% Health Insurance
- FY10 – 0% PACE; 0% Across-the-Board; 0% Health Insurance

ADMINISTRATION

The mission of the Administration Division is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	1,120,404	1,160,312	1,255,038	1,255,038	0	0.0%
Employee Benefits	291,700	331,779	318,652	318,652	0	0.0%
FTE	20.1	21.0	22.0	22.0	0.0	0.0%
Funding Types						
General	1,352,618	1,444,541	1,427,023	1,427,023	0	0.0%
Federal	59,433	47,551	146,667	146,667	0	0.0%
Other	53	0	0	0	0	0.0%
Total PS	1,412,104	1,492,092	1,573,690	1,573,690	0	0.0%
Operating Expenses						
Travel	78,705	73,650	62,154	62,154	0	0.0%
Contractual Services	329,765	428,969	711,947	675,257	(36,690)	(5.2%)
Supplies & Materials	50,478	49,975	58,158	58,158	0	0.0%
Grants and Subsidies	613,029	651,235	790,544	790,544	0	0.0%
Capital Outlay	0	930,733	0	0	0	0.0%
Funding Types						
General	229,217	608,862	326,120	388,426	62,306	19.1%
Federal	668,052	844,177	864,237	864,339	102	0.0%
Other	174,709	681,523	432,446	333,348	(99,098)	(22.9%)
Total OE	1,071,978	2,134,562	1,622,803	1,586,113	(36,690)	(2.3%)
Totals						
Funding Types						
General	1,581,835	2,053,403	1,753,143	1,815,449	62,306	3.6%
Federal	727,486	891,728	1,010,904	1,011,006	102	0.0%
Other	174,761	681,523	432,446	333,348	(99,098)	(22.9%)
Total	2,484,082	3,626,654	3,196,493	3,159,803	(36,690)	(1.1%)

Budget Notes

COMS maintenance. Reduction of **\$99,714** in other fund expenditure authority due to reduced contract coverage for COMS.

Mountain Plains Evaluation – Juvenile. Increase of **\$15,000** from general funds for Mountain Plains Evaluation (MPE) to compile and present juvenile recidivism and outcome data, including recidivism by race, sex, age, YLS/CMI level, last placement, and Juvenile Corrections office. MPE will also measure the impact of Thinking for a Change through the use of "How I Think" questionnaires and monitor youth progress through the use of the "University of Rhode Island Change Assessment". Specific outcome evaluation activities will be developed for the Sequel

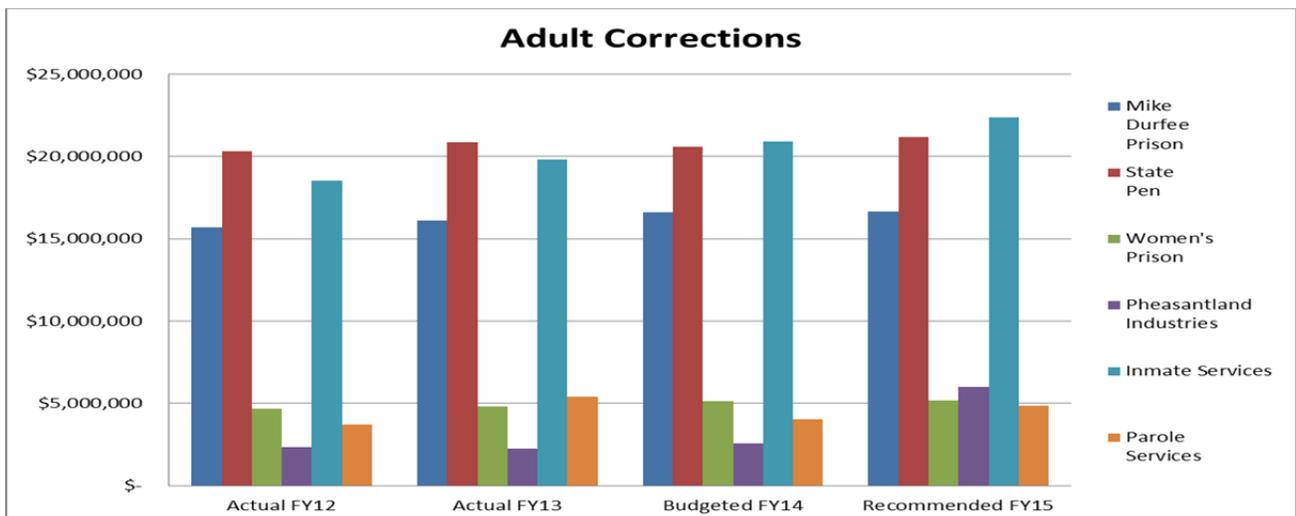
Transition Academy. Specific presentations of data will be developed for use by DOC Administration, STAR Academy and Juvenile Community Corrections.

Mountain Plains Research – Adult. Increase of **\$45,000** from general funds for Mountain Plains Research (MPR) to assist the DOC in meeting its data and outcome reporting requirements under the criminal justice initiative including recidivism reporting requirements for those receiving community based treatment services and measuring the impact of the tribal-parole pilot program, graduated sanctions and earned discharge credits. MPR will also compile and present adult recidivism and outcome data, including recidivism by race, sex, age, LSI-R level, facility released from and primary offense. MPR will evaluate the impact of institutional cognitive-behavioral programming. MPR will provide technical assistance on program design, fidelity, and evaluation.

Bureau Billings. Increase of **\$2,306** from general funds, **\$102** in federal fund expenditure authority, and **\$616** in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

TOTAL ADULT CORRECTIONS

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec Inc/Dec FY2015	% Change From FY2014
Personal Services						
Employee Salaries	23,872,859	24,289,881	25,617,880	25,882,153	264,273	1.0%
Employee Benefits	7,810,716	9,046,166	9,156,620	9,204,950	48,330	0.5%
FTE	647.4	659.3	677.0	680.0	3.0	0.4%
Funding Types						
General	29,431,276	31,022,114	31,707,376	31,894,736	187,360	0.6%
Federal	173,352	286,503	390,251	311,231	(79,020)	(20.2%)
Other	2,078,948	2,027,429	2,676,873	2,881,136	204,263	7.6%
Total PS	31,683,576	33,336,047	34,774,500	35,087,103	312,603	0.9%
Operating Expenses						
Travel	603,423	717,715	731,485	793,652	62,167	8.5%
Contractual Services	25,879,455	27,722,222	28,004,009	29,980,572	1,976,563	7.1%
Supplies & Materials	5,319,900	5,908,793	5,750,130	9,178,792	3,428,662	59.6%
Grants and Subsidies	436,312	1,460,787	416,147	1,094,047	677,900	162.9%
Capital Outlay	1,325,460	83,925	125,424	125,424	0	0.0%
Other	12,069	11,103	0	0	0	0.0%
Funding Types						
General	27,108,834	29,047,411	28,863,745	31,579,274	2,715,529	9.4%
Federal	1,900,369	1,777,136	1,739,796	830,294	(909,502)	(52.3%)
Other	4,567,416	5,079,999	4,423,654	8,762,919	4,339,265	98.1%
Total OE	33,576,619	35,904,546	35,027,195	41,172,487	6,145,292	17.5%
Totals						
Funding Types						
General	56,540,110	60,069,526	60,571,121	63,474,010	2,902,889	4.8%
Federal	2,073,720	2,063,639	2,130,047	1,141,525	(988,522)	(46.4%)
Other	6,646,364	7,107,428	7,100,527	11,644,055	4,543,528	64.0%
Total	65,260,195	69,240,592	69,801,695	76,259,590	6,457,895	9.3%



MIKE DURFEE STATE PRISON

The mission of Mike Durfee State Prison is to provide care and custody of medium security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	7,478,331	7,633,703	7,898,390	7,985,926	87,536	1.1%
Employee Benefits	2,450,488	2,869,452	2,871,338	2,885,669	14,331	0.5%
FTE	203.4	208.5	210.0	210.0	0.0	0.0%
Funding Types						
General	9,401,294	9,874,134	10,026,496	10,026,496	0	0.0%
Federal	28,267	36,889	40,169	40,169	0	0.0%
Other	499,259	592,131	703,063	804,930	101,867	14.5%
Total PS	9,928,819	10,503,154	10,769,728	10,871,595	101,867	0.9%
Operating Expenses						
Travel	191,800	258,030	225,910	225,910	0	0.0%
Contractual Services	2,853,291	3,192,833	3,331,070	3,314,659	(16,411)	(0.5%)
Supplies & Materials	1,733,316	2,078,356	2,158,258	2,138,841	(19,417)	(0.9%)
Grants and Subsidies	53,369	52,000	53,795	61,995	8,200	15.2%
Capital Outlay	939,762	36,552	51,424	51,424	0	0.0%
Other	31	186	0	0	0	0.0%
Funding Types						
General	4,485,461	4,918,030	5,178,889	5,181,808	2,919	0.1%
Federal	152,104	113,049	102,244	76,822	(25,422)	(24.9%)
Other	1,134,005	586,877	539,324	534,199	(5,125)	(1.0%)
Total OE	5,771,570	5,617,957	5,820,457	5,792,829	(27,628)	(0.5%)
Totals						
Funding Types						
General	13,886,755	14,792,164	15,205,385	15,208,304	2,919	0.0%
Federal	180,371	149,939	142,413	116,991	(25,422)	(17.9%)
Other	1,633,264	1,179,008	1,242,387	1,339,129	96,742	7.8%
Total	15,700,389	16,121,111	16,590,185	16,664,424	74,239	0.4%

Budget Notes

Overtime for Supervision. Increase of **\$101,867** in other fund expenditure authority to cover overtime for supervision of inmates in the hospital or medical clinics.

Utilities. Total net reduction of **\$8,347** from general funds for utilities. The reduction includes increases in electricity of \$17,346; sewer and water of \$6,770; and natural gas of \$14,297; and a reduction for fuel oil/propane (\$46,760).

Funding change. Reduction of **\$28,744** in federal fund expenditure authority and a corresponding increase of **\$28,744** in other fund expenditure authority.

Bureau Billings. Increase of **\$3,421** from general funds, **\$322** in federal fund expenditure authority, and **\$3,571** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$7,845** from general funds, **\$3,000** in federal fund expenditure authority, and a reduction of **\$37,440** in other fund expenditure authority for various operating expenses. Some of the areas affected are office supplies, food services, gate money inflation, 3% increase for inmate legal attorney, advertising, clothing and laundry supplies, printing and postage, and grants to counties.

STATE PENITENTIARY

The mission of the State Penitentiary is to protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society, and positive commitment outcomes based on evidence based practices.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	10,511,672	10,585,572	10,936,095	11,211,301	275,206	2.5%
Employee Benefits	3,496,760	3,980,647	3,977,612	4,052,005	74,393	1.9%
FTE	289.8	289.8	302.0	306.0	4.0	1.3%
Funding Types						
General	13,743,303	14,450,013	14,654,798	14,842,158	187,360	1.3%
Federal	28,092	61,698	92,849	107,297	14,448	15.6%
Other	237,037	54,508	166,060	313,851	147,791	89.0%
Total PS	14,008,432	14,566,219	14,913,707	15,263,306	349,599	2.3%
Operating Expenses						
Travel	101,946	134,413	104,128	115,873	11,745	11.3%
Contractual Services	3,994,992	4,052,593	3,839,665	4,002,453	162,788	4.2%
Supplies & Materials	1,831,700	2,022,529	1,617,438	1,706,777	89,339	5.5%
Grants and Subsidies	69,720	74,169	76,000	76,000	0	0.0%
Capital Outlay	307,659	4,379	24,000	24,000	0	0.0%
Other	35	0	0	0	0	0.0%
Funding Types						
General	4,600,936	4,737,484	4,202,231	4,435,522	233,291	5.6%
Federal	822,133	1,004,147	884,951	478,991	(405,960)	(45.9%)
Other	882,983	546,452	574,049	1,010,590	436,541	76.0%
Total OE	6,306,052	6,288,083	5,661,231	5,925,103	263,872	4.7%
Totals						
Funding Types						
General	18,344,239	19,187,497	18,857,029	19,277,680	420,651	2.2%
Federal	850,225	1,065,845	977,800	586,288	(391,512)	(40.0%)
Other	1,120,020	600,960	740,109	1,324,441	584,332	79.0%
Total	20,314,484	20,854,301	20,574,938	21,188,409	613,471	3.0%

Budget Notes

Teacher. Increase of **\$46,940** from general funds and **1.0 FTE** for a new teacher. In an effort to increase opportunities for rehabilitation, educational programming has been improved and increased throughout the facilities. Currently, there are three teachers to service the needs of 1,500 inmates at the Sioux Falls facilities. A new teacher would reduce the size of waiting lists for programming, increase the number of direct instruction classes, and create opportunities to implement new programming. TABE testing and GED instruction have recently been added to the current teachers duties to complete which takes time away from previously taught classes. Currently, a MDSP teacher travels to Sioux Falls twice a month to assist.

Correctional Officer. Increase of **\$44,911** from general funds and **1.0 FTE** for an additional correctional officer. To improve opportunities for better behavior from inmates on administrative segregation and disciplinary status, recreation times and locations have been increased. Outside recreation enclosures have been added to the recreation schedule increasing the workload. To accommodate this new schedule of outside and inside recreation, the DOC needs to add an additional officer to manage the intense schedule, escort the inmates and monitor the inmates while at recreation. Without this additional staff, the current staffing would not be able to manage the meal times, walk-throughs, medication passes, showers, attorney visits, health service and mental health visits, and visits with family and friends. The department is not staffed to accomplish this without paying overtime.

Building Maintenance Specialist. Increase of **\$50,598** from general funds and **1.0 FTE** for a building maintenance specialist. In recent years the number of cameras installed throughout the Sioux Falls facilities has increased to improve the security and safety of staff and inmates. In 2011, we had 100 cameras. Today, DOC has over 350 cameras in three separate buildings to manage and maintain as well as additional cameras yet to be installed with only one electronics specialist. Along with the cameras, the electronics specialist is responsible for the systems that manage cell doors, security doors and the security perimeter. As technology improves and evolves, the security systems will become increasingly more dependent on this new technology. Increasing staffing will allow for quicker installation, timely maintenance, and better management.

Correctional Officer – Jameson Unit C. Increase of \$44,911 from general funds and 1.0 FTE for an additional correctional officer. Originally Unit C was built to house 96 inmates with two officers maintaining security. Currently Unit C houses around 235 inmates with a capacity of 303 inmates with two officers maintaining security. Due to the high rise in contraband (K2, Tobacco, Cell Phones, Drugs, etc.) being introduced to Unit C, it is imperative to increase our staffing levels. Unit C is broken down into 3 housing areas. A third officer for the Unit would be responsible for continuous rounds in all 3 housing areas, recreation area and visit room area, perform shake downs, pat searches, eyes on monitoring of inmates and would be available for Work Release and Community Service Checks if needed. The current officer will staff the control pod to manage the counts, inmate orderlies, CTP inmates, community service inmates and work release inmates movement.

Overtime for Supervision. Increase of **\$147,791** in other fund expenditure authority to cover overtime for supervision of inmates in the hospital or medical clinics.

Byrne Funding. Increase of **\$14,448** in federal fund expenditure authority within personal services for Prison Rape Elimination Act (PREA) staff.

Utilities. Increase of **\$104,557** from general funds for utilities. The increases are for electricity (\$20,123), sewer and water (\$81,525), and heating fuels (\$2,909).

Funding change. Reduction of **\$434,089** in federal fund expenditure authority and a corresponding increase of **\$434,089** in other fund expenditure authority.

Bureau Billings. Increase of **\$5,137** from general funds, **\$1,384** in federal fund expenditure authority, and **\$2,419** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$123,597** from general funds, **\$26,745** in federal fund expenditure authority, and **\$33** in other fund expenditure authority for various operating expenses. Some of the areas affected are liability insurance, office supplies, travel, food services, gate money inflation, clothing, legal consultant, training aids, and security.

WOMEN'S PRISON

The mission of the Women's Prison is 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.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
Personal Services						
Employee Salaries	2,366,019	2,457,033	2,684,157	2,684,157	0	0.0%
Employee Benefits	797,638	945,259	866,315	866,315	0	0.0%
FTE	67.0	69.8	70.0	70.0	0.0	0.0%
Funding Types						
General	3,090,195	3,325,769	3,448,991	3,448,991	0	0.0%
Federal	31,417	35,481	51,807	51,807	0	0.0%
Other	42,046	41,042	49,674	49,674	0	0.0%
Total PS	3,163,658	3,402,292	3,550,472	3,550,472	0	0.0%
Operating Expenses						
Travel	27,916	32,982	30,175	33,270	3,095	10.3%
Contractual Services	1,014,774	985,064	1,032,678	1,046,382	13,704	1.3%
Supplies & Materials	451,112	369,435	505,195	512,882	7,687	1.5%
Grants and Subsidies	638	400	4,800	4,800	0	0.0%
Capital Outlay	8,642	18,227	10,000	10,000	0	0.0%
Funding Types						
General	1,340,660	1,226,235	1,285,459	1,308,860	23,401	1.8%
Federal	66,101	27,773	20,812	20,888	76	0.4%
Other	96,321	152,100	276,577	277,586	1,009	0.4%
Total OE	1,503,082	1,406,108	1,582,848	1,607,334	24,486	1.5%
Totals						
Funding Types						
General	4,430,855	4,552,004	4,734,450	4,757,851	23,401	0.5%
Federal	97,518	63,253	72,619	72,695	76	0.1%
Other	138,367	193,143	326,251	327,260	1,009	0.3%
Total	4,666,740	4,808,400	5,133,320	5,157,806	24,486	0.5%

Budget Notes

Utilities. Increase of **\$8,301** from general funds for utilities. The increases are for electricity (\$2,934) and natural gas (\$5,367).

Bureau Billings. Increase of **\$1,585** from general funds, **\$76** in federal fund expenditure authority, and **\$1,009** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$13,515** from general funds for various operating expenses. Some of the areas affected are police and security supplies, physical plant contract with the State, an additional computer, and travel.

Intensive Methamphetamine Treatment Program (IMT) - In FY08, the Governor recommended starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The 2007 Legislature concurred and passed HB1246 to fund the pilot program. (The program was actually started in FY07 with existing funding.) For FY09, the Governor recommended adding the program to the base budget of the Departments of Corrections, Human Services, and Health. The 2008 Legislature removed the pilot program from the base and authorized funding in a Special Appropriation (HB1178). FY10 is the first year that the IMT budget is in the base for the three departments. The FY15 recommendation is to continue the program as a part of ongoing costs of the three departments. Due to the Executive Reorganization in 2011, the services provided by DHS will be provided by DSS beginning in FY12.

FY07 Funding	General	Federal	Other	Total	FTE
DOC	\$0	\$0	\$510,000	\$510,000	6.8
DHS	\$0	\$0	\$487,046	\$487,046	5.0
DOH	\$0	\$0	\$48,436	\$48,436	1.0
Total	\$0	\$0	\$1,045,482	\$1,045,482	12.8

FY08 Breakdown	General	Federal	Other	Total	FTE
DOC	\$96,151	\$0	\$544,102	\$640,253	9.0
DHS	\$495,489	\$0	\$640,000	\$1,135,489	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$591,640	\$0	\$1,235,238	\$1,826,878	16.0

FY09 Breakdown	General	Federal	Other	Total	FTE
DOC	\$694,078	\$0	\$0	\$694,078	9.0
DHS	\$919,626	\$0	\$0	\$919,626	6.0
DOH	\$0	\$0	\$53,730	\$53,730	1.0
Total	\$1,613,704	\$0	\$53,730	\$1,667,434	16.0

FY10 Breakdown	General	Federal	Other	Total	FTE
DOC	\$638,633	\$0	\$0	\$638,633	9.0
DHS	\$920,287	\$0	\$0	\$920,287	6.0
DOH	\$0	\$0	\$53,730	\$53,730	1.0
Total	\$1,558,920	\$0	\$53,730	\$1,612,650	16.0

FY11 Breakdown	General	Federal	Other	Total	FTE
DOC	\$700,005	\$0	\$0	\$700,005	9.0
DHS	\$922,388	\$0	\$0	\$922,388	6.0
DOH	\$0	\$0	\$54,092	\$54,092	1.0
Total	\$1,622,393	\$0	\$54,092	\$1,676,485	16.0

FY12 Breakdown	General	Federal	Other	Total	FTE
DOC	\$700,005	\$0	\$0	\$700,005	9.0
DSS	\$913,388	\$0	\$0	\$913,388	6.0
DOH	\$0	\$0	\$54,092	\$54,092	1.0
Total	\$1,613,393	\$0	\$54,092	\$1,667,485	16.0

FY13 Breakdown	General	Federal	Other	Total	FTE
DOC	\$719,685	\$0	\$0	\$719,685	10.0
DSS	\$924,670	\$0	\$0	\$924,670	6.0
DOH	\$0	\$0	\$55,534	\$55,534	1.0
Total	\$1,644,355	\$0	\$55,534	\$1,699,889	17.0

FY14 Breakdown	General	Federal	Other	Total	FTE
DOC	\$727,550	\$0	\$0	\$727,550	10.0
DSS	\$924,708	\$0	\$0	\$924,708	6.0
DOH	\$0	\$0	\$58,832	\$58,832	1.0
Total	\$1,652,258	\$0	\$58,832	\$1,711,090	17.0

FY15 Breakdown	General	Federal	Other	Total	FTE
DOC	\$761,268	\$0	\$0	\$761,268	10.0
DSS	\$984,982	\$0	\$0	\$984,982	6.0
DOH	\$0	\$0	\$61,932	\$61,932	1.0
Total	\$1,746,250	\$0	\$61,932	\$1,808,182	17.0

PHEASANTLAND INDUSTRIES

The mission of Pheasantland Industries is to provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees, and to provide work opportunities for inmates, preparing them for successful return to their communities.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	547,581	480,989	630,697	630,697	0	0.0%
Employee Benefits	158,748	168,881	210,725	210,725	0	0.0%
FTE	14.5	13.2	14.0	14.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	706,329	649,870	841,422	841,422	0	0.0%
Total PS	706,329	649,870	841,422	841,422	0	0.0%
Operating Expenses						
Travel	10,046	9,928	9,982	9,982	0	0.0%
Contractual Services	471,676	384,090	484,708	548,995	64,287	13.3%
Supplies & Materials	1,138,426	1,172,524	1,248,853	4,590,716	3,341,863	267.6%
Capital Outlay	20,853	10,758	0	0	0	0.0%
Other	60	10	0	0	0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	1,641,061	1,577,310	1,743,543	5,149,693	3,406,150	195.4%
Total OE	1,641,061	1,577,310	1,743,543	5,149,693	3,406,150	195.4%
Totals						
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	2,347,390	2,227,181	2,584,965	5,991,115	3,406,150	131.8%
Total	2,347,390	2,227,181	2,584,965	5,991,115	3,406,150	131.8%

Budget Notes

License Plate Production. Increase of **\$3,403,165** in other fund expenditure authority for raw materials, freight, and postage due to the production of 1.5 million pairs of license plates. It is estimated that the new license plates will cost \$2.46 per pair to produce.

Bureau Billings. Increase of **\$2,985** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

INMATE SERVICES

This is a new program in FY2013 as part of a reorganization. The mission of Inmate Services is to provide for the assessment and classification of each offender and to place them in the most appropriate location and program placement, for the physical and mental health services for each offender and to prepare offenders to reenter society.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
Personal Services						
Employee Salaries	957,950	1,166,198	1,238,229	1,139,760	(98,469)	(8.0%)
Employee Benefits	271,610	382,008	459,553	419,159	(40,394)	(8.8%)
FTE	22.4	27.3	26.0	25.0	(1.0)	(3.8%)
Funding Types						
General	724,072	912,589	800,705	800,705	0	0.0%
Federal	85,576	152,435	205,426	111,958	(93,468)	(45.5%)
Other	419,912	483,182	691,651	646,256	(45,395)	(6.6%)
Total PS	1,229,560	1,548,207	1,697,782	1,558,919	(138,863)	(8.2%)
Operating Expenses						
Travel	62,384	50,592	160,324	156,224	(4,100)	(2.6%)
Contractual Services	17,092,284	18,028,755	18,873,337	20,513,375	1,640,038	8.7%
Supplies & Materials	82,136	172,369	116,557	110,747	(5,810)	(5.0%)
Grants and Subsidies	16,460	773	20,000	20,000	0	0.0%
Capital Outlay	45,789	397	40,000	40,000	0	0.0%
Other	11,942	10,908	0	0	0	0.0%
Funding Types						
General	15,637,918	16,414,367	17,188,268	19,543,885	2,355,617	13.7%
Federal	860,031	632,167	731,789	253,593	(478,196)	(65.3%)
Other	813,046	1,217,259	1,290,161	1,042,868	(247,293)	(19.2%)
Total OE	17,310,995	18,263,793	19,210,218	20,840,346	1,630,128	8.5%
Totals						
Funding Types						
General	16,361,990	17,326,956	17,988,973	20,344,590	2,355,617	13.1%
Federal	945,606	784,602	937,215	365,551	(571,664)	(61.0%)
Other	1,232,958	1,700,441	1,981,812	1,689,124	(292,688)	(14.8%)
Total	18,540,555	19,812,000	20,908,000	22,399,265	1,491,265	7.1%

Budget Notes

FTE Increase. Increase of 1.0 FTE for a Transition Case Manager for the female population and the Rapid City Minimum Unit. DOC needs to maintain gender equity and provide these services to the female population. This position is responsible for initiating community transition planning for adult offenders upon their admission to the Department of Corrections; refers inmates to DOC programs; other departmental programs and community providers for transition plan completion resources; and performs pre-release programming and case management assistance in finalizing community transition plans prior to parole or

discharge. This position is based out of Pierre and is responsible for working with and setting parole releases at all female facilities and the male facility in Rapid City. This position is responsible to manage the Community Transition Program (CTP) for Pierre, Yankton and Rapid City.

Corrections Specialist. Increase **1.0 FTE** for a Corrections Specialist. This position will make decisions interpreting court judgments and sentences, applying state statutes, provide leadership, direction, and technical assistance to staff on COMS. It will also manage policy and OMs and will review and update forms to coincide with the law and policy. It will develop and identify statistical data for reporting information, is responsible to make decisions on inmate releases, felony convictions, interstate agreement on detainees, and other decisions in the absence of the Records Administrator.

Expiration of Adult Reentry Grant. Reduction of **\$571,935** in federal fund expenditure authority, **\$293,233** in other fund expenditure authority, and 3.0 FTEs due to the expiration of the Adult Reentry Grant on September 30, 2014. The recommendation is to reduce staffing and operating expenses by only funding the first quarter of the year.

Correctional Healthcare. Increase of **\$2,227,748** from general funds for payments to the Department of Health and the Department of Social Services for correctional healthcare.

Provider Inflation. Increase of **\$40,403** from general funds for a 3% increase to medical providers.

Bureau Billings. Increase of **\$5,568** from general funds, **\$271** in federal fund expenditure authority, and **\$545** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$81,898** from general funds for various operating expenses. Some of the areas affected are computer services, medical consultant, workshop registration, room and board, travel, masters level intern, office supplies, and other contractual services.

PAROLE SERVICES

The mission of Parole Services is to promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	2,011,306	1,966,386	2,230,312	2,230,312	0	0.0%
Employee Benefits	635,471	699,918	771,077	771,077	0	0.0%
FTE	50.3	50.8	55.0	55.0	0.0	0.0%
Funding Types						
General	2,472,412	2,459,609	2,776,386	2,776,386	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	174,366	206,696	225,003	225,003	0	0.0%
Total PS	2,646,778	2,666,305	3,001,389	3,001,389	0	0.0%
Operating Expenses						
Travel	209,330	231,770	200,966	252,393	51,427	25.6%
Contractual Services	452,437	1,078,888	442,551	554,708	112,157	25.3%
Supplies & Materials	83,211	93,580	103,829	118,829	15,000	14.4%
Grants and Subsidies	296,126	1,333,445	261,552	931,252	669,700	256.0%
Capital Outlay	2,755	13,612	0	0	0	0.0%
Funding Types						
General	1,043,859	1,751,295	1,008,898	1,109,199	100,301	9.9%
Federal	0	0	0	0	0	0.0%
Other	0	1,000,000	0	747,983	747,983	0.0%
Total OE	1,043,859	2,751,295	1,008,898	1,857,182	848,284	84.1%
Totals						
Funding Types						
General	3,516,270	4,210,904	3,785,284	3,885,585	100,301	2.6%
Federal	0	0	0	0	0	0.0%
Other	174,366	1,206,696	225,003	972,986	747,983	332.4%
Total	3,690,636	5,417,600	4,010,287	4,858,571	848,284	21.2%

Budget Notes

Payments to Counties. Increase of **\$71,000** in other fund expenditure authority to pay for expenses incurred by offenders while in custody on parole agent-issued detainers (either because of behavioral issues or pending transport/revocation processes) outside the Penitentiary (predominantly county jails, at an established rate not to exceed \$50/day). Inherent in the increasing caseload size of parolees, the number of parolees being jailed has increased accordingly. This has caused an increased demand on the budget dollars allocated to pay for such jailing in county jails throughout the state. In addition, the amount of time agents are able to detain an offender on approved extended detentions was increased in DOC policy during FY13 to allow agents more time to effectively case manage and explore alternative options (rather than simply violate). Expenditures exceeded the budget for the last several years.

Counties that previously didn't bill us for a stay are now doing so in addition to billing us medications, transports, etc. With the increasingly larger number of parolees on supervision along with the policy change potentially lengthening the time offenders may be detained, there is no reason to believe that the expenditures will decline. DOC has utilized its own institutions whenever possible to detain parolees saving a significant amount of money the past several years. However, staff time and travel distance limit our ability to use them.

Jailing Rate Increase. Increase of **\$98,700** from general funds due to legislation (HB 1028) that is proposed to raise the reimbursement to counties for jailing parole violators to \$70. This is a \$20/day increase over the current rate of \$50 (SDCL 24-15-8). During FY13, total paid jailing days was $4,935 \times \$20/\text{day} \times 365 = \$98,700$.

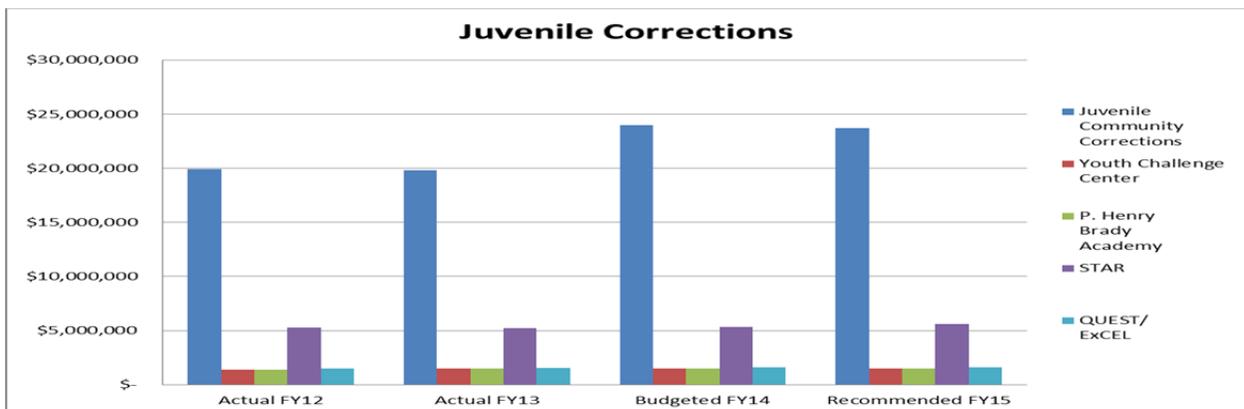
CJI Projects. Increase of **\$500,000** in other fund expenditure authority for projects related to CJI.

Bureau Billings. Increase of **\$1,601** from general funds due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$176,983** in other fund expenditure authority for various operating expenses. Some of the areas affected are air charter costs for absconders/parole violators, online parole hearings, parole agent travel, parolee medical expenses, computer costs for CJI, SCRAM units, communications services, and security expenses.

TOTAL JUVENILE CORRECTIONS

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec Inc/Dec FY2015	% Change From FY2014
Personal Services						
Employee Salaries	6,424,428	6,487,758	6,854,463	6,854,463	0	0.0%
Employee Benefits	2,073,726	2,308,495	2,412,072	2,412,072	0	0.0%
FTE	168.1	170.8	172.2	172.2	0.0	0.0%
Funding Types						
General	8,483,698	8,765,777	9,265,476	9,265,476	0	0.0%
Federal	8,133	24,714	0	0	0	0.0%
Other	6,323	5,762	1,059	1,059	0	0.0%
Total PS	8,498,154	8,796,253	9,266,535	9,266,535	0	0.0%
Operating Expenses						
Travel	311,022	338,156	356,681	380,681	24,000	6.7%
Contractual Services	9,899,684	9,747,114	11,217,878	11,889,685	671,807	6.0%
Supplies & Materials	615,259	616,560	613,328	612,706	(622)	(0.1%)
Grants and Subsidies	9,477,912	9,984,156	12,244,541	11,505,206	(739,335)	(6.0%)
Capital Outlay	445,990	66,279	64,000	76,500	12,500	19.5%
Other	181,453	181,475	181,428	181,428	0	0.0%
Funding Types						
General	13,176,687	13,981,965	16,056,760	16,860,394	803,634	5.0%
Federal	6,784,118	6,578,468	7,779,933	7,010,970	(768,963)	(9.9%)
Other	970,516	373,306	841,163	774,842	(66,321)	(7.9%)
Total OE	20,931,321	20,933,740	24,677,856	24,646,206	(31,650)	(0.1%)
Totals						
Funding Types						
General	21,660,385	22,747,742	25,322,236	26,125,870	803,634	3.2%
Federal	6,792,252	6,603,182	7,779,933	7,010,970	(768,963)	(9.9%)
Other	976,839	379,069	842,222	775,901	(66,321)	(7.9%)
Total	29,429,475	29,729,993	33,944,391	33,912,741	(31,650)	(0.1%)



JUVENILE COMMUNITY CORRECTIONS

The mission of Juvenile Community Corrections is to provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	1,760,214	1,726,368	1,967,964	1,967,964	0	0.0%
Employee Benefits	563,926	618,411	658,317	658,317	0	0.0%
FTE	44.2	44.8	47.5	47.5	0.0	0.0%
Funding Types						
General	2,323,059	2,344,779	2,626,281	2,626,281	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	1,081	0	0	0	0	0.0%
Total PS	2,324,140	2,344,779	2,626,281	2,626,281	0	0.0%
Operating Expenses						
Travel	233,651	254,041	263,726	272,726	9,000	3.4%
Contractual Services	7,840,998	7,259,515	8,728,366	9,205,465	477,099	5.5%
Supplies & Materials	63,085	112,908	100,954	79,954	(21,000)	(20.8%)
Grants and Subsidies	9,477,912	9,824,729	12,244,541	11,505,206	(739,335)	(6.0%)
Capital Outlay	14,339	5,336	12,000	12,000	0	0.0%
Other	1	0	0	0	0	0.0%
Funding Types						
General	11,008,487	11,305,799	13,624,858	14,183,357	558,499	4.1%
Federal	6,110,922	5,830,262	7,085,339	6,324,625	(760,714)	(10.7%)
Other	510,578	320,468	639,390	567,369	(72,021)	(11.3%)
Total OE	17,629,987	17,456,529	21,349,587	21,075,351	(274,236)	(1.3%)
Totals						
Funding Types						
General	13,331,546	13,650,578	16,251,139	16,809,638	558,499	3.4%
Federal	6,110,922	5,830,262	7,085,339	6,324,625	(760,714)	(10.7%)
Other	511,659	320,468	639,390	567,369	(72,021)	(11.3%)
Total	19,954,127	19,801,308	23,975,868	23,701,632	(274,236)	(1.1%)

Budget Notes

Placement Costs. Net reduction of **\$145,786** from general funds and **\$559,152** in federal fund expenditure authority for due to changes in placement costs. The changes include:

- Increase of daily rate for detention beds - \$52,925
- Increase of daily rate for independent living costs - \$36,676
- Increase for 5 non-Medicaid beds - \$351,302

- Increase of 1 additional bed in Sequel Transition Academy - \$2,665
- Reduction in community based services - \$38,652
- Reduction of 5 Medicaid eligible beds - \$513,665 GF, \$559,152 FF
- Reduction in Foster Care placements - \$37,037

Provider Inflation. Increase of **\$357,484** from general funds and **\$173,436** in federal fund expenditure authority for a 3% increase to medical providers. The increase includes:

- Placement Services - \$303,387 GF, \$173,436 FF
- Foster Care - \$13,976
- Sequel Transition Academy - \$40,121

FMAP. Increase of **\$253,030** from general funds and a corresponding decrease of **\$253,030** in federal fund expenditure authority due a change in the FMAP rate.

Jailing Rate Increase. Increase of **\$36,500** from general funds due to legislation (HB 1028) that is proposed to raise the reimbursement to counties for jailing parole violators to \$70. This is a \$20/day increase over the current rate of \$50 (SDCL 24-15-8). During FY13, total paid jailing days was 5 X \$20/day X 365 = \$36,500.

Expiration of Juvenile Reentry Grant. Reduction of **\$141,968** in federal fund expenditure authority and **\$72,032** in other fund expenditure authority due to the expiration of the Juvenile Reentry Grant on September 30, 2014. The recommendation is to reduce staffing and operating expenses by only funding the first quarter of the year.

Bureau Billings. Increase of **\$2,856** from general funds and **\$11** in other fund expenditure authority due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$54,415** from general funds and **\$20,000** in federal fund expenditure authority for various operating expenses. Some of the areas affected are PREA audit contract and travel, Sioux Falls office rent, and smartphones for staff.

YOUTH CHALLENGE CENTER

The mission of the Youth Challenge Center is 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.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
Personal Services						
Employee Salaries	960,372	1,020,328	1,010,911	1,010,911	0	0.0%
Employee Benefits	314,207	363,745	361,279	361,279	0	0.0%
FTE	25.9	26.8	26.0	26.0	0.0	0.0%
Funding Types						
General	1,274,579	1,384,073	1,372,190	1,372,190	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total PS	1,274,579	1,384,073	1,372,190	1,372,190	0	0.0%
Operating Expenses						
Travel	11,371	9,505	13,082	13,082	0	0.0%
Contractual Services	54,649	67,350	60,559	61,390	831	1.4%
Supplies & Materials	34,909	41,244	47,803	47,803	0	0.0%
Capital Outlay	179	0	0	0	0	0.0%
Other	0	7	0	0	0	0.0%
Funding Types						
General	97,232	118,011	106,502	107,333	831	0.8%
Federal	0	0	0	0	0	0.0%
Other	3,875	95	14,942	14,942	0	0.0%
Total OE	101,107	118,106	121,444	122,275	831	0.7%
Totals						
Funding Types						
General	1,371,812	1,502,084	1,478,692	1,479,523	831	0.1%
Federal	0	0	0	0	0	0.0%
Other	3,875	95	14,942	14,942	0	0.0%
Total	1,375,686	1,502,179	1,493,634	1,494,465	831	0.1%

Budget Notes

Bureau Billings. Increase of **\$831** from general funds due to changes in internal service rates charged by the bureaus.

PATRICK HENRY BRADY ACADEMY

The mission of the Patrick Henry Brady Academy is 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.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
Personal Services						
Employee Salaries	958,334	1,015,417	1,023,955	1,023,955	0	0.0%
Employee Benefits	312,714	360,881	369,118	369,118	0	0.0%
FTE	24.8	26.4	26.0	26.0	0.0	0.0%
Funding Types						
General	1,271,047	1,376,298	1,393,073	1,393,073	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total PS	1,271,047	1,376,298	1,393,073	1,393,073	0	0.0%
Operating Expenses						
Travel	8,661	9,953	13,050	13,050	0	0.0%
Contractual Services	38,760	54,203	44,729	45,210	481	1.1%
Supplies & Materials	40,572	43,335	46,635	46,635	0	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Other	0	7	0	0	0	0.0%
Funding Types						
General	85,834	107,417	90,134	90,615	481	0.5%
Federal	0	0	0	0	0	0.0%
Other	2,160	80	14,280	14,280	0	0.0%
Total OE	87,993	107,497	104,414	104,895	481	0.5%
Totals						
Funding Types						
General	1,356,881	1,483,715	1,483,207	1,483,688	481	0.0%
Federal	0	0	0	0	0	0.0%
Other	2,160	80	14,280	14,280	0	0.0%
Total	1,359,041	1,483,795	1,497,487	1,497,968	481	0.0%

Budget Notes

Bureau Billings. Increase of **\$481** from general funds due to changes in internal service rates charged by the bureaus.

STATE TREATMENT AND REHABILITATION ACADEMY (STAR)

The mission of STAR is 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, QUEST and ExCEL to ensure their effective and efficient operation.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
Personal Services						
Employee Salaries	1,710,092	1,692,552	1,759,198	1,759,198	0	0.0%
Employee Benefits	550,134	601,596	631,263	631,263	0	0.0%
FTE	45.9	45.4	44.7	44.7	0.0	0.0%
Funding Types						
General	2,252,093	2,269,434	2,390,461	2,390,461	0	0.0%
Federal	8,133	24,714	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total PS	2,260,226	2,294,148	2,390,461	2,390,461	0	0.0%
Operating Expenses						
Travel	42,550	50,839	47,118	62,118	15,000	31.8%
Contractual Services	1,903,569	2,234,008	2,308,145	2,500,774	192,629	8.3%
Supplies & Materials	432,535	380,501	381,790	402,168	20,378	5.3%
Capital Outlay	431,472	60,943	52,000	64,500	12,500	24.0%
Other	181,428	181,428	181,428	181,428	0	0.0%
Funding Types						
General	1,877,054	2,197,718	2,125,587	2,368,643	243,056	11.4%
Federal	673,197	658,624	694,594	686,345	(8,249)	(1.2%)
Other	441,304	51,376	150,300	156,000	5,700	3.8%
Total OE	2,991,555	2,907,718	2,970,481	3,210,988	240,507	8.1%
Totals						
Funding Types						
General	4,129,148	4,467,152	4,516,048	4,759,104	243,056	5.4%
Federal	681,330	683,338	694,594	686,345	(8,249)	(1.2%)
Other	441,304	51,376	150,300	156,000	5,700	3.8%
Total	5,251,782	5,201,866	5,360,942	5,601,449	240,507	4.5%

Budget Notes

Correctional Healthcare. Increase of **\$142,727** from general funds for payments to the Department of Health for correctional healthcare.

Utilities. Increase of **\$28,413** from general funds for utilities. The recommendation includes increases in electricity of \$20,535, fuel oil of \$36,395, and a reduction in propane of (\$28,517).

Bureau Billings. Increase of **\$2,869** from general funds due to changes in internal service rates charged by the bureaus.

Miscellaneous Operating Expenses. Increase of **\$69,047** from general funds and **\$5,700** in other fund expenditure authority, and a reduction of **\$8,249** in federal fund expenditure authority for various operating expenses. Some of the areas affected are office supplies, food services, equipment, 3% increase in Black Hills Special Services contract, welding supplies, travel costs for RC minimum inmates to Star Academy for maintenance, postage, rock/sand/dirt/gravel, and construction.

QUEST/EXCEL

The mission QUEST is 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.

The mission of ExCEL is to provide a short term placement for female youth committed to the Department of Corrections to improve the quality of their lives through the provision of counseling, education, life skills development and positive role modeling delivered in a wellness approach focusing on intellectual, social, spiritual, occupational, emotional, and physical fitness.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
Personal Services						
Employee Salaries	1,035,417	1,033,093	1,092,435	1,092,435	0	0.0%
Employee Benefits	332,744	363,863	392,095	392,095	0	0.0%
FTE	27.3	27.5	28.0	28.0	0.0	0.0%
Funding Types						
General	1,362,919	1,391,193	1,483,471	1,483,471	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	5,242	5,762	1,059	1,059	0	0.0%
Total PS	1,368,162	1,396,955	1,484,530	1,484,530	0	0.0%
Operating Expenses						
Travel	14,789	13,819	19,705	19,705	0	0.0%
Contractual Services	61,708	73,505	76,079	76,846	767	1.0%
Supplies & Materials	44,157	38,572	36,146	36,146	0	0.0%
Other	25	33	0	0	0	0.0%
Funding Types						
General	108,080	124,643	109,679	110,446	767	0.7%
Federal	0	0	0	0	0	0.0%
Other	12,599	1,287	22,251	22,251	0	0.0%
Total OE	120,679	125,929	131,930	132,697	767	0.6%
Totals						
Funding Types						
General	1,470,999	1,515,836	1,593,150	1,593,917	767	0.0%
Federal	0	0	0	0	0	0.0%
Other	17,841	7,049	23,310	23,310	0	0.0%
Total	1,488,840	1,522,885	1,616,460	1,617,227	767	0.0%

Budget Notes

Bureau Billings. Increase of **\$767** from general funds due to changes in internal service rates charged by the bureaus.

Other Fund Balances

Company and Fund Name	Blue Book Page			60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2012	FY2013	Cash Balance	Amount	Month
Company 3011 - Parental Support	234	\$ 590,397	\$ 791,422	\$ 838,377	\$ 531,996	January 2011
Company 3023 - Dept. of Corrections Miscellaneous	235	\$ 7,202,196	\$ 5,917,441	\$ 6,261,499	\$ 4,344,478	May 2013
Company 5008 - City/County M&R	236	\$ 76,869	\$ 70,205	\$ 67,971	\$ 48,664	September 2008
Company 6504 - Prison Industries Revolving Fund	237	\$ 2,692,922	\$ 2,134,090	\$ 2,752,460	\$ 1,618,674	September 2008
Fund Not on State Accounting System - Inmate Trust	238	\$ 2,245,619	-	N/A	N/A	N/A

Interagency Billings

Below are the sources of funds DOC used in FY13 to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY13 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	875,339.04	50,578.28	109,111.93	1,035,029.25
Bureau of Finance and Management	41,239.01	4,217.30	32,958.08	78,414.39
Bureau of Human Resources	335,211.10	20,684.79	17,224.61	373,120.50
Bureau of Information and Telecommunications	945,055.21	72,397.67	348,047.06	1,365,499.94
<i>Total Bureau Billings</i>	2,196,844	147,878	507,342	2,852,064