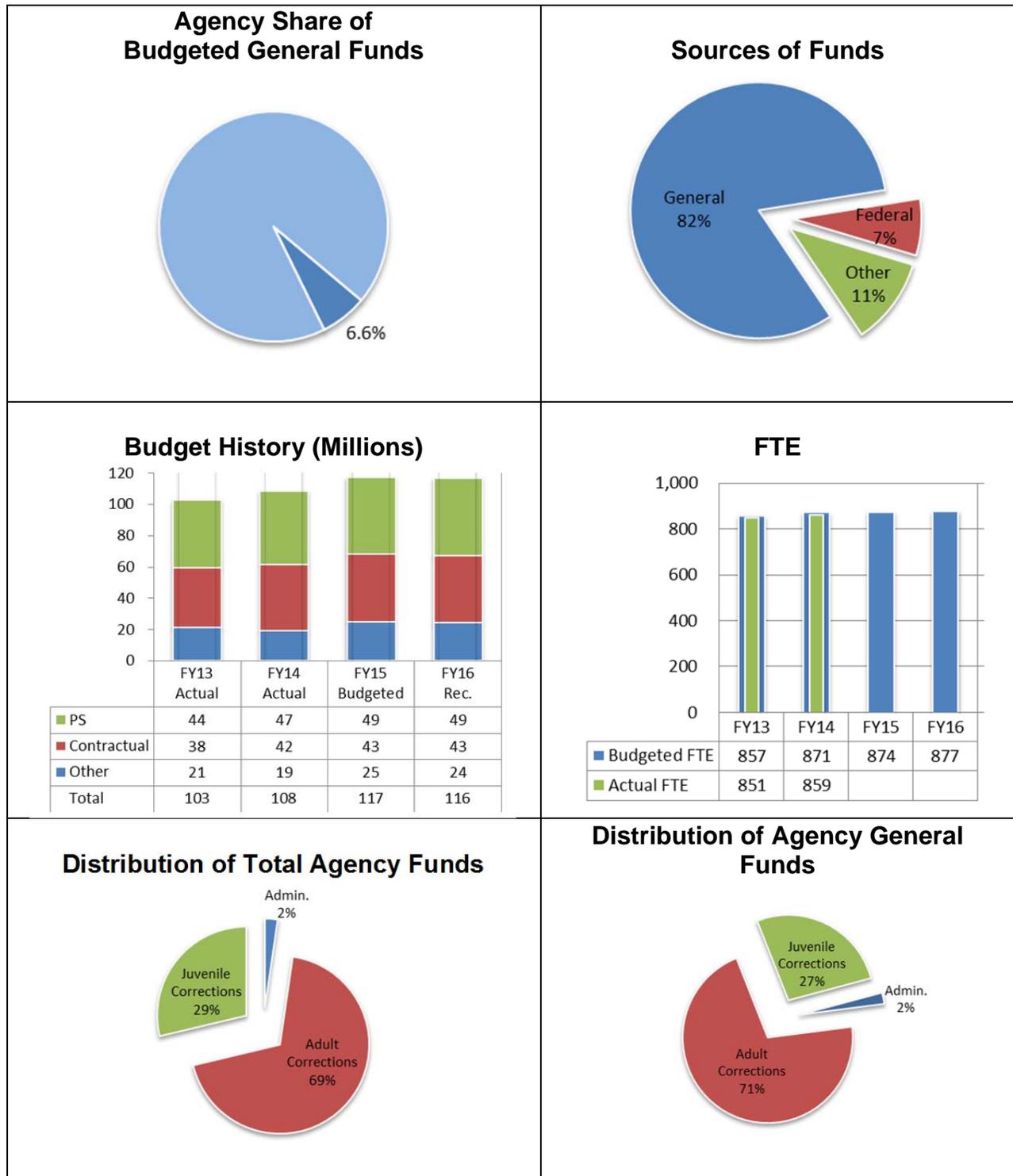


FY16 Budget Briefing

Department of Corrections

Information contained in this document is based on the Governor's original FY16 recommended budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Denny Kaemingk, Secretary
- Bob Dooley, Prison Operations
- Scott Bollinger, Operations
- Michael Winder, Communications & Information Manager
- Brenda Hyde, SDWP Warden
- Jeff Haiar, STAR Superintendent
- Laurie Feiler, Deputy Secretary
- Darin Young, SDSP Warden
- Darwin Weeldreyer, Community Service
- Doug Herrmann, Juvenile Services
- Ed Ligtenberg, Director of Parole
- Kristi Bunkers, Director of Juvenile Community 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	31,937,951	33,787,105	35,775,728	35,994,121	35,927,599	151,871	0.4%
Employee Benefits	11,686,440	13,178,372	13,367,472	13,506,451	13,415,364	47,892	0.4%
FTE	851.2	859.4	874.2	878.4	877.2	3.0	0.3%
Funding Types							
General	41,232,432	44,228,745	45,603,741	46,526,670	45,923,892	320,151	0.7%
Federal	358,768	450,715	486,690	388,049	386,924	(99,766)	(20.5%)
Other	2,033,192	2,286,017	3,052,769	2,585,853	3,032,147	(20,622)	(0.7%)
Total PS	43,624,392	46,965,478	49,143,200	49,500,572	49,342,963	199,763	0.4%
Operating Expenses							
Travel	1,129,520	1,119,768	1,256,127	1,276,637	1,276,637	20,510	1.6%
Contractual Services	37,898,305	42,319,986	43,019,153	44,718,653	42,767,426	(251,727)	(0.6%)
Supplies & Materials	6,575,328	6,589,866	9,819,683	10,088,570	10,048,370	228,687	2.3%
Grants and Subsidies	12,096,178	9,976,609	13,237,039	13,208,859	12,505,802	(731,237)	(5.5%)
Capital Outlay	1,080,937	956,791	201,924	320,524	201,924	0	0.0%
Other	192,579	261,676	181,428	181,428	181,428	0	0.0%
Funding Types							
General	43,638,239	47,320,536	49,100,038	52,279,851	49,351,131	251,093	0.5%
Federal	9,199,781	8,504,710	8,728,453	8,317,305	7,945,670	(782,783)	(9.0%)
Other	6,134,828	5,399,451	9,886,863	9,197,515	9,684,786	(202,077)	(2.0%)
Total OE	58,972,848	61,224,697	67,715,354	69,794,671	66,981,587	(733,767)	(1.1%)
Totals							
Funding Types							
General	84,870,671	91,549,281	94,703,779	98,806,521	95,275,023	571,244	0.6%
Federal	9,558,549	8,955,425	9,215,143	8,705,354	8,332,594	(882,549)	(9.6%)
Other	8,168,019	7,685,468	12,939,632	11,783,368	12,716,933	(222,699)	(1.7%)
Total	102,597,239	108,190,174	116,858,554	119,295,243	116,324,550	(534,004)	(0.5%)

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES						
General	41,232,432	44,228,745	45,603,741	45,923,892	320,151	0.7%
Federal	358,768	450,715	486,690	386,924	(99,766)	-20.5%
Other Funds	2,033,192	2,286,017	3,052,769	3,032,147	(20,622)	-0.7%
Total Personal Services	43,624,392	46,965,477	49,143,200	49,342,963	199,763	0.4%
FTE	851.2	859.4	874.2	877.2	3.0	0.3%
TRAVEL						
General	1,000,937	982,681	975,019	1,000,019	25,000	2.6%
Federal	52,340	46,017	62,750	59,357	(3,393)	-5.4%
Other Funds	76,243	91,070	218,358	217,261	(1,097)	-0.5%
Total Travel	1,129,520	1,119,768	1,256,127	1,276,637	20,510	1.6%
CONTRACTUAL SERVICES						
General	32,615,062	36,744,504	37,747,453	37,903,204	155,751	0.4%
Federal	2,284,096	2,509,201	1,639,402	1,423,923	(215,479)	-13.1%
Other Funds	2,999,146	3,066,281	3,632,298	3,440,299	(191,999)	-5.3%
Total Contractual Services	37,898,304	42,319,986	43,019,153	42,767,426	(251,727)	-0.6%
SUPPLIES AND MATERIALS						
General	4,614,357	4,760,838	4,318,273	4,551,430	233,157	5.4%
Federal	397,472	398,007	267,516	265,367	(2,149)	-0.8%
Other Funds	1,563,500	1,431,021	5,233,894	5,231,573	(2,321)	0.0%
Total Supplies and Materials	6,575,329	6,589,866	9,819,683	10,048,370	228,687	2.3%
GRANTS AND SUBSIDIES						
General	4,780,920	4,516,185	5,868,365	5,705,550	(162,815)	-2.8%
Federal	6,286,798	5,459,579	6,734,785	6,173,023	(561,762)	-8.3%
Other Funds	1,028,459	845	633,889	627,229	(6,660)	-1.1%
Total Grants and Subsidies	12,096,177	9,976,609	13,237,039	12,505,802	(731,237)	-5.5%
CAPITAL OUTLAY						
General	445,336	134,847	9,500	9,500	0	0.0%
Federal	179,075	91,907	24,000	24,000	0	0.0%
Other Funds	456,527	730,038	168,424	168,424	0	0.0%
Total Capital Outlay	1,080,938	956,792	201,924	201,924	0	0.0%
OTHER						
General	181,627	181,480	181,428	181,428	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	10,952	80,196	0	0	0	0.0%
Total Other	192,579	261,676	181,428	181,428	0	0.0%
TOTAL						
General	84,870,671	91,549,280	94,703,779	95,275,023	571,244	0.6%
Federal	9,558,549	8,955,426	9,215,143	8,332,594	(882,549)	-9.6%
Other Funds	8,168,019	7,685,468	12,939,632	12,716,933	(222,699)	-1.7%
Total All Funds	102,597,239	108,190,174	116,858,554	116,324,550	(534,004)	-0.5%

Major Expansions and Reductions

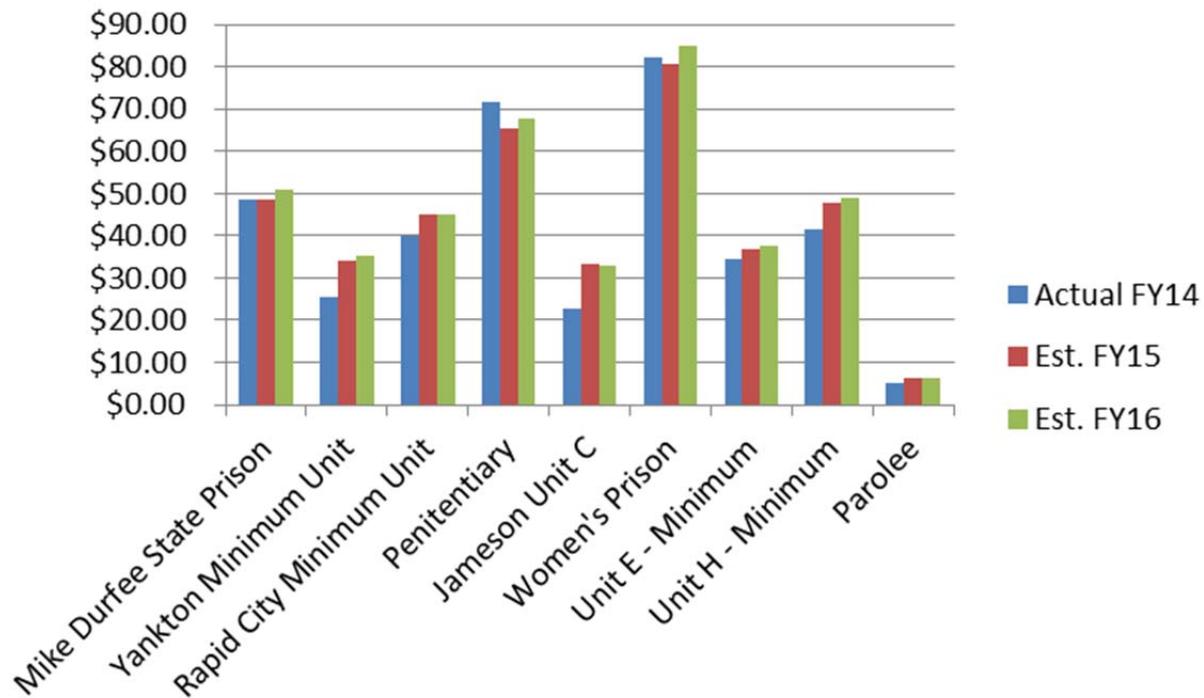
Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Juvenile Justice Delinquency Prevention		(57,856)		(57,856)	
COMS Maintenance	47,841			47,841	
Utilities	214,341		(3,201)	211,140	
Food Services	(286,765)	(32,331)	(109,857)	(428,953)	
Correctional Officers	165,771			165,771	4.0
Unit Pay Differential	73,197			73,197	
Expiration of Adult Reentry Grant	(667)	(243,940)	(113,283)	(357,890)	(1.0)
Correctional Healthcare	340,439			340,439	
Hepatitis C Treatments	500,000			500,000	
Electronic Medical Records System	136,404			136,404	
Community Transition Program	28,722			28,722	
Placement Costs	(1,259,388)	(603,285)		(1,862,673)	
Provider Inflation	209,279	106,387		315,666	
FMAP	51,524	(51,524)		-	
Shift Pay Differential	75,183			75,183	
Staff Referral Bonus	6,000			6,000	
Miscellaneous Operating Expenses	269,363		3,642	273,005	
Total	571,244	(882,549)	(222,699)	(534,004)	3.0

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

Average Daily Count

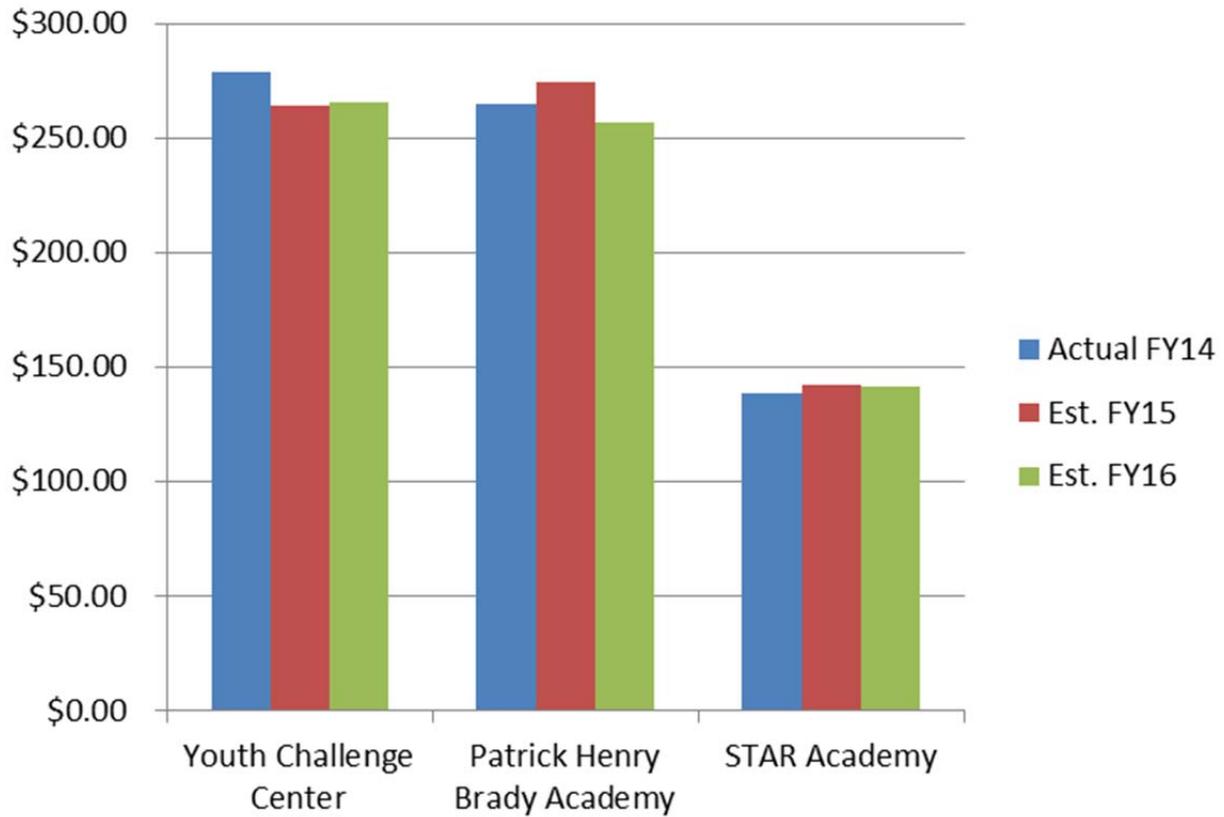
The average daily population (ADP) of adult inmates is projected to be 3,598 in FY16. This represents a decrease of 29 inmates over the actual FY14 ADP of 3,627 inmates and a decrease of 24 inmates over the budgeted FY15 ADP of 3,622. The average daily population of juveniles in institutional settings is projected to be 608 in FY15 and FY16. This represents a decrease of 33 juveniles when compared to the FY14 ADP of 641.

Daily Cost Per Inmate - Adult



Daily Cost Per Inmate- Adult	Actual FY14	Est. FY15	Est. FY16
Mike Durfee State Prison	\$48.54	\$48.40	\$50.78
Yankton Minimum Unit	\$25.52	\$34.19	\$35.12
Rapid City Minimum Unit	\$40.06	\$44.95	\$45.02
Penitentiary	\$71.61	\$65.25	\$67.77
Jameson Unit C	\$22.59	\$33.19	\$33.02
Women's Prison	\$82.09	\$80.78	\$84.86
Unit E - Minimum	\$34.36	\$36.94	\$37.57
Unit H - Minimum	\$41.68	\$47.63	\$48.80
Parolee	\$5.30	\$6.15	\$6.12

Daily Cost Per Juvenile



Daily Cost Per Juvenile	Actual FY14	Est. FY15	Est. FY16
Youth Challenge Center	\$279.00	\$264.42	\$265.57
Patrick Henry Brady Academy	\$264.98	\$274.16	\$256.52
QUEST	\$295.06	\$261.56	\$262.48
STAR Academy*	\$138.42	\$142.27	\$141.77

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

Governor's Recommended Employee Compensation and Billings Pool
 (from page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	880,137	6,462	43,062	929,661
Movement Toward Market Value	1,075,748	9,124	46,208	1,131,080
<i>Total Comp Pkg</i>	1,955,885	15,586	89,270	2,060,741

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.

- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	62,020	1,931	13,702	77,653
Bureau Billings for Comp Pkg	22,585	643	4,036	27,264
<i>Total</i>	84,605	2,574	17,738	104,917

- The estimated distribution for Captive Insurance is not available at this time.

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,160,312	1,230,495	1,368,170	1,321,176	1,320,416	(47,754)	(3.5%)
Employee Benefits	331,779	383,612	372,015	366,524	361,913	(10,102)	(2.7%)
FTE	21.0	21.6	22.0	22.0	22.0	0.0	0.0%
Funding Types							
General	1,444,541	1,558,960	1,585,360	1,589,606	1,585,360	0	0.0%
Federal	47,551	40,147	154,825	98,094	96,969	(57,856)	(37.4%)
Other	0	15,000	0	0	0	0	0.0%
Total PS	1,492,092	1,614,107	1,740,185	1,687,700	1,682,329	(57,856)	(3.3%)
Operating Expenses							
Travel	73,650	62,926	62,154	62,154	62,154	0	0.0%
Contractual Services	428,969	530,472	679,147	726,988	726,988	47,841	7.0%
Supplies & Materials	49,975	50,450	58,158	58,158	58,158	0	0.0%
Grants and Subsidies	651,235	698,849	790,544	790,544	790,544	0	0.0%
Capital Outlay	930,733	677,522	0	0	0	0	0.0%
Other	0	67,574	0	0	0	0	0.0%
Funding Types							
General	608,862	252,889	391,806	539,647	439,647	47,841	12.2%
Federal	844,177	780,109	864,416	864,416	864,416	0	0.0%
Other	681,523	1,054,795	333,781	233,781	333,781	0	0.0%
Total OE	2,134,562	2,087,792	1,590,003	1,637,844	1,637,844	47,841	3.0%
Totals							
Funding Types							
General	2,053,403	1,811,848	1,977,166	2,129,253	2,025,007	47,841	2.4%
Federal	891,728	820,256	1,019,241	962,510	961,385	(57,856)	(5.7%)
Other	681,523	1,069,794	333,781	233,781	333,781	0	0.0%
Total	3,626,654	3,701,899	3,330,188	3,325,544	3,320,173	(10,015)	(0.3%)

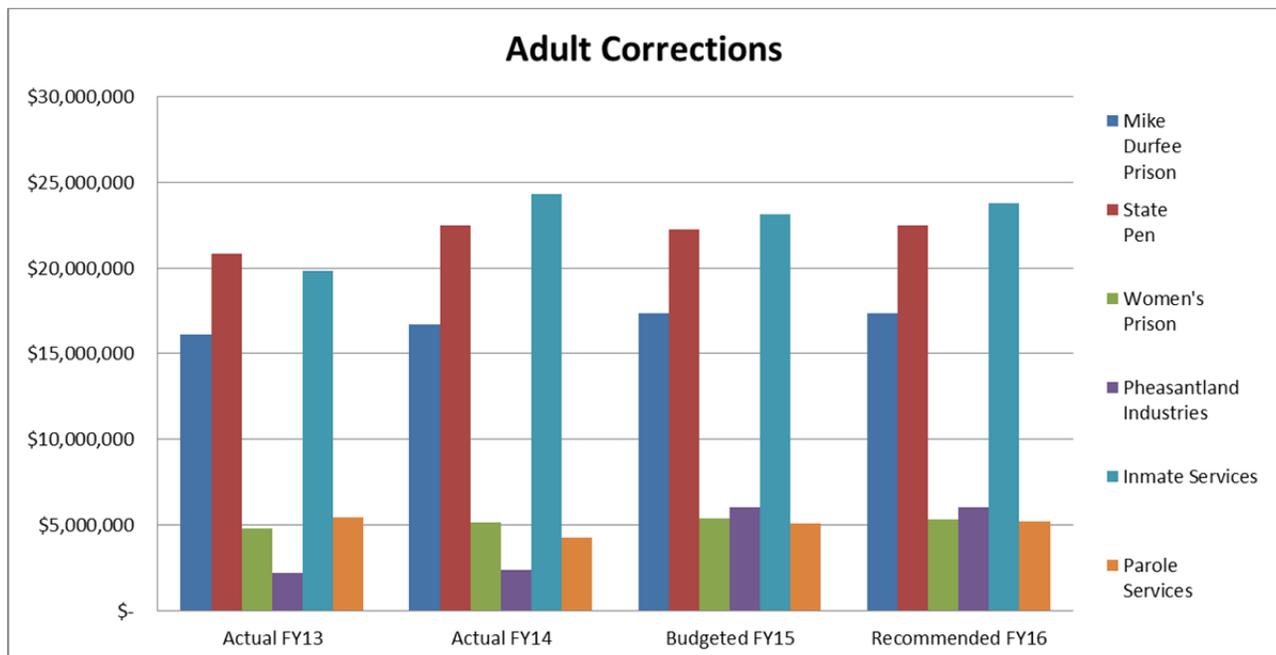
Budget Notes

Juvenile Justice Delinquency Prevention. Decrease of **\$57,856** in federal fund expenditure authority due to reduced federal grant awards. The total budget for this grant in FY16 is \$644,761.

Comprehensive Offender Management System (COMS) maintenance. Increase of **\$47,841** from general funds for Oracle licensing and adding earned discharge and parole board transactions components to the system. Both items were not previously budgeted.

TOTAL ADULT CORRECTIONS

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	24,289,881	25,869,977	27,205,807	27,399,374	27,334,272	128,465	0.5%
Employee Benefits	9,046,166	10,282,300	10,320,693	10,450,538	10,368,664	47,971	0.5%
FTE	659.3	667.8	680.0	684.2	683.0	3.0	0.4%
Funding Types							
General	31,022,114	33,501,593	34,142,958	34,975,196	34,381,926	238,968	0.7%
Federal	286,503	380,569	331,865	289,955	289,955	(41,910)	(12.6%)
Other	2,027,429	2,270,116	3,051,677	2,584,761	3,031,055	(20,622)	(0.7%)
Total PS	33,336,047	36,152,277	37,526,500	37,849,912	37,702,936	176,436	0.5%
Operating Expenses							
Travel	717,715	702,488	814,292	834,802	834,802	20,510	2.5%
Contractual Services	27,722,222	31,879,664	30,577,338	32,011,402	31,109,050	531,712	1.7%
Supplies & Materials	5,908,793	5,974,448	9,140,591	9,441,916	9,401,716	261,125	2.9%
Grants and Subsidies	1,460,787	437,195	1,084,047	1,064,047	1,064,047	(20,000)	(1.8%)
Capital Outlay	83,925	185,088	125,424	204,024	125,424	0	0.0%
Other	11,103	12,674	0	0	0	0	0.0%
Funding Types							
General	29,047,411	33,534,822	32,129,955	34,737,332	33,328,909	1,198,954	3.7%
Federal	1,777,136	1,850,516	833,497	629,967	629,967	(203,530)	(24.4%)
Other	5,079,999	3,806,218	8,778,240	8,188,892	8,576,163	(202,077)	(2.3%)
Total OE	35,904,546	39,191,556	41,741,692	43,556,191	42,535,039	793,347	1.9%
Totals							
Funding Types							
General	60,069,526	67,036,415	66,272,913	69,712,528	67,710,835	1,437,922	2.2%
Federal	2,063,639	2,231,085	1,165,362	919,922	919,922	(245,440)	(21.1%)
Other	7,107,428	6,076,334	11,829,917	10,773,653	11,607,218	(222,699)	(1.9%)
Total	69,240,592	75,343,834	79,268,192	81,406,103	80,237,975	969,783	1.2%



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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	7,633,703	7,969,372	8,330,214	8,328,876	8,330,214	0	0.0%
Employee Benefits	2,869,452	3,187,357	3,189,980	3,212,320	3,189,980	0	0.0%
FTE	208.5	206.4	210.0	210.0	210.0	0.0	0.0%
Funding Types							
General	9,874,134	10,433,699	10,624,464	10,752,351	10,624,464	0	0.0%
Federal	36,889	35,160	43,200	43,200	43,200	0	0.0%
Other	592,131	687,870	852,530	745,645	852,530	0	0.0%
Total PS	10,503,154	11,156,729	11,520,194	11,541,196	11,520,194	0	0.0%
Operating Expenses							
Travel	258,030	222,480	225,910	227,910	227,910	2,000	0.9%
Contractual Services	3,192,833	3,169,621	3,330,031	3,272,454	3,262,754	(67,277)	(2.0%)
Supplies & Materials	2,078,356	2,051,151	2,145,400	2,296,125	2,255,925	110,525	5.2%
Grants and Subsidies	52,000	23,859	51,995	51,995	51,995	0	0.0%
Capital Outlay	36,552	84,749	51,424	91,424	51,424	0	0.0%
Other	186	20	0	0	0	0	0.0%
Funding Types							
General	4,918,030	5,139,681	5,187,082	5,286,931	5,237,031	49,949	1.0%
Federal	113,049	84,316	77,380	75,880	75,880	(1,500)	(1.9%)
Other	586,877	327,882	540,298	577,097	537,097	(3,201)	(0.6%)
Total OE	5,617,957	5,551,879	5,804,760	5,939,908	5,850,008	45,248	0.8%
Totals							
Funding Types							
General	14,792,164	15,573,380	15,811,546	16,039,282	15,861,495	49,949	0.3%
Federal	149,939	119,476	120,580	119,080	119,080	(1,500)	(1.2%)
Other	1,179,008	1,015,752	1,392,828	1,322,742	1,389,627	(3,201)	(0.2%)
Total	16,121,111	16,708,609	17,324,954	17,481,104	17,370,202	45,248	0.3%

Budget Notes

Utilities. Total net increase of **\$98,554** from general funds and a reduction of **\$3,201** in other fund expenditure authority for utilities. The increase includes increases in fuel, propane, and natural gas of \$75,782; and sewer, garbage, and water of \$22,975; and a reduction for electricity of \$3,404.

Food Services. Reduction of **\$127,283** from general funds and **\$1,500** in federal fund expenditure authority for food service meals and medical snacks based on FY16 projections.

Miscellaneous Operating Expenses. Increase of **\$78,678** from general funds for various operating expenses. Some areas affected are clothing and bedding, security supplies, prisoner compensation, and education services.

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	10,585,572	11,399,504	11,767,247	12,006,281	11,942,576	175,329	1.5%
Employee Benefits	3,980,647	4,593,288	4,571,344	4,685,074	4,634,983	63,639	1.4%
FTE	289.8	296.4	306.0	311.2	310.0	4.0	1.3%
Funding Types							
General	14,450,013	15,786,351	15,896,494	16,471,667	16,135,462	238,968	1.5%
Federal	61,698	94,027	114,406	114,406	114,406	0	0.0%
Other	54,508	112,414	327,691	105,282	327,691	0	0.0%
Total PS	14,566,219	15,992,792	16,338,591	16,691,355	16,577,559	238,968	1.5%
Operating Expenses							
Travel	134,413	100,639	116,613	116,613	116,613	0	0.0%
Contractual Services	4,052,593	4,200,292	4,016,633	3,851,613	3,851,028	(165,605)	(4.1%)
Supplies & Materials	2,022,529	2,092,036	1,707,277	1,847,484	1,847,484	140,207	8.2%
Grants and Subsidies	74,169	75,787	76,000	76,000	76,000	0	0.0%
Capital Outlay	4,379	38,398	24,000	57,000	24,000	0	0.0%
Other	0	31	0	0	0	0	0.0%
Funding Types							
General	4,737,484	5,047,891	4,444,336	4,935,169	4,509,313	64,977	1.5%
Federal	1,004,147	953,594	481,397	481,397	481,397	0	0.0%
Other	546,452	505,698	1,014,790	532,144	924,415	(90,375)	(8.9%)
Total OE	6,288,083	6,507,182	5,940,523	5,948,710	5,915,125	(25,398)	(0.4%)
Totals							
Funding Types							
General	19,187,497	20,834,242	20,340,830	21,406,836	20,644,775	303,945	1.5%
Federal	1,065,845	1,047,621	595,803	595,803	595,803	0	0.0%
Other	600,960	618,112	1,342,481	637,426	1,252,106	(90,375)	(6.7%)
Total	20,854,301	22,499,974	22,279,114	22,640,065	22,492,684	213,570	1.0%

Budget Notes

Correctional Officers. Increase of **\$165,771** from general funds and **4.0 FTEs** for additional officers that will work transport details. (Per DOC narrative) With the Sioux Falls - State Penitentiary complex housing all of the maximum security offenders, the increase in our high risk offender population (in Sioux Falls) and an increase in high profile transport escape attempts it is imperative to put forth a team of consistent highly trained officers to work our transport details. This team of officers would provide:

- Confidence with our medical services (hospital, specialty clinics - dialysis, physical therapy, cancer treatment, etc.) and legal services (court hearings) providers. This would develop constant trust with our staff to show positive public relations with these providers.
- Consistent familiarity with the policies and procedures of our providers. Learn and have a working knowledge of the destination buildings/rooms. Thus would recognize

surroundings out of order, non-regular happenings/occurrences. This would help with reduction of contraband "handoff" by outsiders to an offender.

- Provide extended armed coverage for hospital stays of our high risk offenders.
- Currently we average 8-10 transports day, 5 days per week for above mentioned services. These high risk offender transports require 2-3 specially trained armed officers per transport (cell front to required services and back to cell front), depending on custody level. Currently, we have no designated FTE for this detail so we are forced to pull officers from other regular posts to handle - this reduces our correctional officer enforcement at the Penitentiary and Jameson Annex facilities and affects daily operations.
- This group would also handle intra-facility transport duties requiring moving offenders from segregation housing to disciplinary housing.

Many other state/federal correctional facilities have dedicated specially trained transport teams.

High Risk offenders are those offenders classified as violent or with prior escape issues.

Unit Pay Differential. Increase of **\$73,197** from general funds for a unit pay differential within restrictive housing. Due to the high risk offenders in restrictive housing, DOC is having a difficult time keeping those positions filled. The proposal includes a 36 hour/44 hour biweekly work schedule with a \$1.00/hour differential pay increase.

Utilities. Total net increase of **\$117,701** from general funds for utilities. The increase includes increases in fuel, propane, and natural gas of \$115,207; and sewer, garbage, and water of \$12,121; and a reduction for electricity of \$9,627.

Food Services. Reduction of **\$112,107** from general funds and **\$94,017** in other fund expenditure authority for food service meals and medical snacks based on FY16 projections.

Miscellaneous Operating Expenses. Increase of **\$59,383** from general funds and **\$3,642** in other fund expenditure authority for various operating expenses. Some of the areas affected are liability insurance, office supplies, legal consultant, security supplies, and telecommunications services.

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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,457,033	2,552,726	2,794,129	2,795,134	2,794,129	0	0.0%
Employee Benefits	945,259	1,045,661	969,475	969,644	969,475	0	0.0%
FTE	69.8	68.8	70.0	70.0	70.0	0.0	0.0%
Funding Types							
General	3,325,769	3,518,851	3,654,766	3,655,940	3,654,766	0	0.0%
Federal	35,481	31,797	56,268	56,268	56,268	0	0.0%
Other	41,042	47,738	52,570	52,570	52,570	0	0.0%
Total PS	3,402,292	3,598,386	3,763,604	3,764,778	3,763,604	0	0.0%
Operating Expenses							
Travel	32,982	32,451	23,270	23,270	23,270	0	0.0%
Contractual Services	985,064	1,069,747	1,081,680	1,057,267	1,057,267	(24,413)	(2.3%)
Supplies & Materials	369,435	419,752	491,882	491,945	491,945	63	0.0%
Grants and Subsidies	400	300	4,800	4,800	4,800	0	0.0%
Capital Outlay	18,227	49,052	10,000	15,600	10,000	0	0.0%
Funding Types							
General	1,226,235	1,386,747	1,311,292	1,343,382	1,302,782	(8,510)	(0.6%)
Federal	27,773	20,855	21,020	21,020	21,020	0	0.0%
Other	152,100	163,701	279,320	228,480	263,480	(15,840)	(5.7%)
Total OE	1,406,108	1,571,302	1,611,632	1,592,882	1,587,282	(24,350)	(1.5%)
Totals							
Funding Types							
General	4,552,004	4,905,598	4,966,058	4,999,322	4,957,548	(8,510)	(0.2%)
Federal	63,253	52,652	77,288	77,288	77,288	0	0.0%
Other	193,143	211,438	331,890	281,050	316,050	(15,840)	(4.8%)
Total	4,808,400	5,169,689	5,375,236	5,357,660	5,350,886	(24,350)	(0.5%)

Budget Notes

Utilities. Increase of **\$16,200** from general funds for utilities. This includes increases of \$63 for natural gas and \$16,137 for electricity.

Food Services. Reduction of **\$43,082** from general funds and **\$15,840** in other fund expenditure authority for food service meals and medical snacks based on FY16 projections.

Education. Increase of **\$18,372** from general funds for a contract with Black Hills Special Services Cooperative for training on "back to work" skills for inmates. This is an existing contract but additional hours are needed for training.

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	480,989	523,314	656,519	656,519	656,519	0	0.0%
Employee Benefits	168,881	194,842	237,948	237,948	237,948	0	0.0%
FTE	13.2	13.9	14.0	14.0	14.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	649,870	718,156	894,467	894,467	894,467	0	0.0%
Total PS	649,870	718,156	894,467	894,467	894,467	0	0.0%
Operating Expenses							
Travel	9,928	15,094	11,382	11,382	11,382	0	0.0%
Contractual Services	384,090	389,311	567,089	567,089	567,089	0	0.0%
Supplies & Materials	1,172,524	1,235,346	4,574,456	4,574,456	4,574,456	0	0.0%
Capital Outlay	10,758	0	0	0	0	0	0.0%
Other	10	40	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,577,310	1,639,791	5,152,927	5,152,927	5,152,927	0	0.0%
Total OE	1,577,310	1,639,791	5,152,927	5,152,927	5,152,927	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,227,181	2,357,946	6,047,394	6,047,394	6,047,394	0	0.0%
Total	2,227,181	2,357,946	6,047,394	6,047,394	6,047,394	0	0.0%

Budget Notes

Traditional shops within Pheasantland Industries include license plate/decals, carpentry, upholstery, print/bookbinding, braille/tactile graphics, sign, machine, garment/screen print, and data entry. All traditional industries operate at the State Penitentiary in Sioux Falls, except the garment/screen print shop is located at Mike Durfee State Prison in Springfield and the data entry and scanning project which is located at the Women's Prison in Pierre. By policy, traditional industries can only work for government agencies, non-profit organizations and employees of the state of South Dakota. Inmates in traditional industries earn \$0.25/hour.

There are also private industry activities happening within the prisons. Metalcraft Industries, which is a private sector business, has welding and machine tool operations at the Jameson Annex and a window component assembly line at the Penitentiary. Since Metalcraft Industries is a private business they must pay inmates prevailing wages comparable to local industry. Other recent private industry contracts have been with Hope Haven Industries for the Wheelchair Restoration Program and Personal Group for the data entry and scanning program at the Women's Prison.

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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,166,198	1,176,769	1,266,598	1,220,204	1,219,734	(46,864)	(3.7%)
Employee Benefits	382,008	416,231	490,518	474,919	474,850	(15,668)	(3.2%)
FTE	27.3	27.9	25.0	24.0	24.0	(1.0)	(4.0%)
Funding Types							
General	912,589	903,719	956,860	957,399	956,860	0	0.0%
Federal	152,435	219,585	117,991	76,081	76,081	(41,910)	(35.5%)
Other	483,182	469,696	682,265	661,643	661,643	(20,622)	(3.0%)
Total PS	1,548,207	1,593,000	1,757,116	1,695,123	1,694,584	(62,532)	(3.6%)
Operating Expenses							
Travel	50,592	65,128	156,224	151,734	151,734	(4,490)	(2.9%)
Contractual Services	18,028,755	22,565,124	21,039,836	22,674,188	21,782,121	742,285	3.5%
Supplies & Materials	172,369	73,557	110,747	112,577	112,577	1,830	1.7%
Grants and Subsidies	773	62	20,000	0	0	(20,000)	(100.0%)
Capital Outlay	397	12,889	40,000	40,000	40,000	0	0.0%
Other	10,908	12,583	0	0	0	0	0.0%
Funding Types							
General	16,414,367	20,768,444	20,070,185	21,976,568	21,084,501	1,014,316	5.1%
Federal	632,167	791,751	253,700	51,670	51,670	(202,030)	(79.6%)
Other	1,217,259	1,169,147	1,042,922	950,261	950,261	(92,661)	(8.9%)
Total OE	18,263,793	22,729,342	21,366,807	22,978,499	22,086,432	719,625	3.4%
Totals							
Funding Types							
General	17,326,956	21,672,163	21,027,045	22,933,967	22,041,361	1,014,316	4.8%
Federal	784,602	1,011,336	371,691	127,751	127,751	(243,940)	(65.6%)
Other	1,700,441	1,638,843	1,725,187	1,611,904	1,611,904	(113,283)	(6.6%)
Total	19,812,000	24,322,342	23,123,923	24,673,622	23,781,016	657,093	2.8%

Budget Notes

Expiration of Adult Reentry Grant. Reduction of **\$667** from general funds, **\$243,940** in federal fund expenditure authority, **\$113,283** in other fund expenditure authority, and **1.0 FTE** due to the expiration of the Adult Reentry Grant on September 30, 2014.

Provider Inflation. Increase of **\$340,439** from general funds for payments to medical providers to the Department of Health and the Department of Social Services.

Hepatitis C Treatments. Increase of **\$500,000** from general funds for treating inmates with Hepatitis C.

Electronic Medical Records (EMR) System. Increase of **\$136,404** from general funds for the annual maintenance of the EMR System beginning July 1, 2015. The cost for maintenance is \$11,367/month.

Miscellaneous Operating Expenses. Increase of **\$38,140** from general funds for various operating expenses. Some of the areas affected are office supplies, sex offender management services, and a contract with a social worker to assist with geriatric or terminal offenders and transition them to nursing home or hospice care.

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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,966,386	2,248,293	2,391,100	2,392,360	2,391,100	0	0.0%
Employee Benefits	699,918	844,921	861,428	870,633	861,428	0	0.0%
FTE	50.8	54.4	55.0	55.0	55.0	0.0	0.0%
Funding Types							
General	2,459,609	2,858,973	3,010,374	3,137,839	3,010,374	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	206,696	234,242	242,154	125,154	242,154	0	0.0%
Total PS	2,666,305	3,093,214	3,252,528	3,262,993	3,252,528	0	0.0%
Operating Expenses							
Travel	231,770	266,696	280,893	303,893	303,893	23,000	8.2%
Contractual Services	1,078,888	485,569	542,069	588,791	588,791	46,722	8.6%
Supplies & Materials	93,580	102,607	110,829	119,329	119,329	8,500	7.7%
Grants and Subsidies	1,333,445	337,187	931,252	931,252	931,252	0	0.0%
Capital Outlay	13,612	0	0	0	0	0	0.0%
Funding Types							
General	1,751,295	1,192,059	1,117,060	1,195,282	1,195,282	78,222	7.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,000,000	0	747,983	747,983	747,983	0	0.0%
Total OE	2,751,295	1,192,059	1,865,043	1,943,265	1,943,265	78,222	4.2%
Totals							
Funding Types							
General	4,210,904	4,051,032	4,127,434	4,333,121	4,205,656	78,222	1.9%
Federal	0	0	0	0	0	0	0.0%
Other	1,206,696	234,242	990,137	873,137	990,137	0	0.0%
Total	5,417,600	4,285,274	5,117,571	5,206,258	5,195,793	78,222	1.5%

Budget Notes

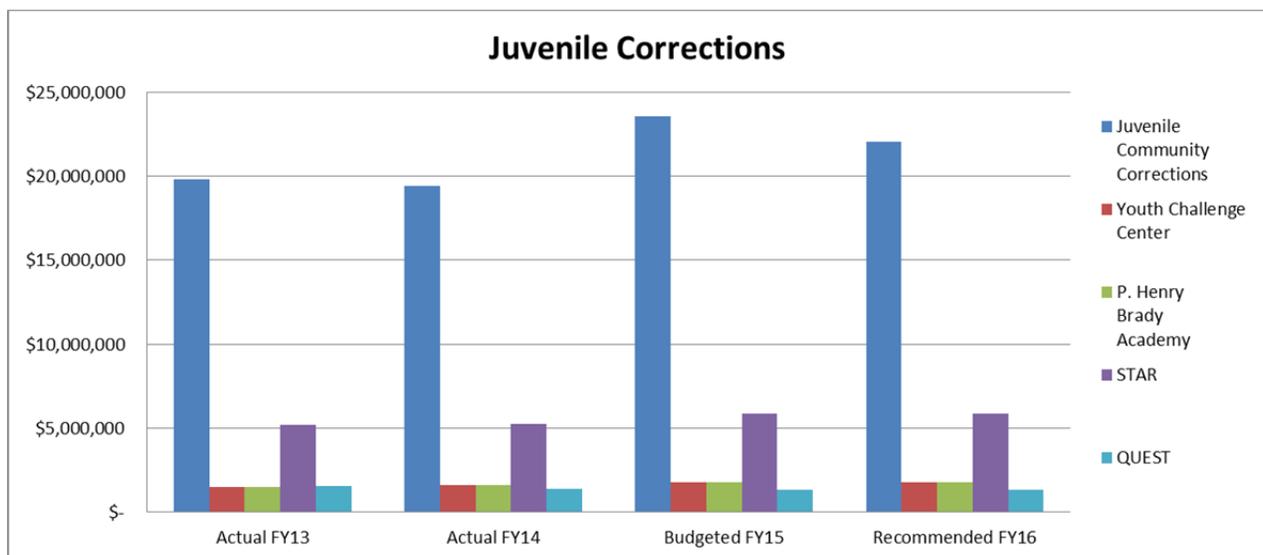
Travel. Increase of **\$20,000** from general funds for costs associated with returning absconders from out of state. DOC's ability to track and find absconders has increased due to improved relationships with officials on tribal lands, federal absconder task forces, and sex offender tracking groups, Facebook utilization, changes to the policy contact requirements on absconders, better staff training and a focus on returning them. In addition, there is an increase of **\$3,000** from general funds to allow one group of Senior Agents to attend national training each year.

Community Transition Program (CTP). Increase of **\$28,722** from general funds to provide housing assistance to offenders in the community under the CTP.

Miscellaneous Operating Expenses. Increase of **\$26,500** from general funds for various operating expenses. Some of the areas affected are janitorial maintenance, office rent, security supplies and protective clothing for staff.

TOTAL JUVENILE CORRECTIONS

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,487,758	6,686,634	7,201,751	7,273,571	7,272,911	71,160	1.0%
Employee Benefits	2,308,495	2,512,460	2,674,764	2,689,389	2,684,787	10,023	0.4%
FTE	170.8	170.1	172.2	172.2	172.2	0.0	0.0%
Funding Types							
General	8,765,777	9,168,193	9,875,423	9,961,868	9,956,606	81,183	0.8%
Federal	24,714	29,999	0	0	0	0	0.0%
Other	5,762	902	1,092	1,092	1,092	0	0.0%
Total PS	8,796,253	9,199,094	9,876,515	9,962,960	9,957,698	81,183	0.8%
Operating Expenses							
Travel	338,156	354,355	379,681	379,681	379,681	0	0.0%
Contractual Services	9,747,114	9,909,851	11,762,668	11,980,263	10,931,388	(831,280)	(7.1%)
Supplies & Materials	616,560	564,968	620,934	588,496	588,496	(32,438)	(5.2%)
Grants and Subsidies	9,984,156	8,840,565	11,362,448	11,354,268	10,651,211	(711,237)	(6.3%)
Capital Outlay	66,279	94,181	76,500	116,500	76,500	0	0.0%
Other	181,475	181,429	181,428	181,428	181,428	0	0.0%
Funding Types							
General	13,981,965	13,532,825	16,578,277	17,002,872	15,582,575	(995,702)	(6.0%)
Federal	6,578,468	5,874,085	7,030,540	6,822,922	6,451,287	(579,253)	(8.2%)
Other	373,306	538,438	774,842	774,842	774,842	0	0.0%
Total OE	20,933,740	19,945,348	24,383,659	24,600,636	22,808,704	(1,574,955)	(6.5%)
Totals							
Funding Types							
General	22,747,742	22,701,018	26,453,700	26,964,740	25,539,181	(914,519)	(3.5%)
Federal	6,603,182	5,904,084	7,030,540	6,822,922	6,451,287	(579,253)	(8.2%)
Other	379,069	539,340	775,934	775,934	775,934	0	0.0%
Total	29,729,993	29,144,442	34,260,174	34,563,596	32,766,402	(1,493,772)	(4.4%)



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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,726,368	1,900,222	2,092,478	2,093,138	2,092,478	0	0.0%
Employee Benefits	618,411	711,774	715,187	715,289	715,187	0	0.0%
FTE	44.8	46.8	47.5	47.5	47.5	0.0	0.0%
Funding Types							
General	2,344,779	2,611,996	2,807,665	2,808,427	2,807,665	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	2,344,779	2,611,996	2,807,665	2,808,427	2,807,665	0	0.0%
Operating Expenses							
Travel	254,041	256,485	278,726	278,726	278,726	0	0.0%
Contractual Services	7,259,515	7,618,782	9,039,960	9,252,855	8,215,980	(823,980)	(9.1%)
Supplies & Materials	112,908	73,459	85,954	85,954	85,954	0	0.0%
Grants and Subsidies	9,824,729	8,840,565	11,362,448	11,354,268	10,651,211	(711,237)	(6.3%)
Capital Outlay	5,336	4,819	12,000	12,000	12,000	0	0.0%
Other	0	1	0	0	0	0	0.0%
Funding Types							
General	11,305,799	11,026,924	13,867,524	14,249,026	12,880,729	(986,795)	(7.1%)
Federal	5,830,262	5,288,401	6,344,195	6,167,408	5,795,773	(548,422)	(8.6%)
Other	320,468	478,785	567,369	567,369	567,369	0	0.0%
Total OE	17,456,529	16,794,110	20,779,088	20,983,803	19,243,871	(1,535,217)	(7.4%)
Totals							
Funding Types							
General	13,650,578	13,638,920	16,675,189	17,057,453	15,688,394	(986,795)	(5.9%)
Federal	5,830,262	5,288,401	6,344,195	6,167,408	5,795,773	(548,422)	(8.6%)
Other	320,468	478,785	567,369	567,369	567,369	0	0.0%
Total	19,801,308	19,406,106	23,586,753	23,792,230	22,051,536	(1,535,217)	(6.5%)

Budget Notes

Placement Costs. Net reduction of **\$1,259,388** from general funds and **\$603,285** in federal fund expenditure authority for due to changes in placement costs. The changes include:

- Decrease of 3 detention beds - \$223,650
- Decrease of 1 jail bed per year - \$25,550
- Decrease for 13 non-Medicaid beds - \$663,268
- Decrease of 10 Medicaid beds - \$346,920 GF, \$603,285 FF

Provider Inflation. Increase of **\$209,279** from general funds and **\$106,387** in federal fund expenditure authority for a 2% increase to medical providers. The increase includes:

- Medicaid Eligible Beds - \$132,581 GF, \$106,387 FF
- Independent Living - \$9,890 GF
- Non-Medicaid Eligible Beds - \$43,733 GF
- Community Based Services - \$1,363 GF
- Sequel Transition Academy - \$21,712

Federal Medical Assistance Percentage (FMAP). Increase of **\$51,524** from general funds and a corresponding decrease of **\$51,524** in federal fund expenditure authority due a change in the FMAP rate.

Office Rent. Increase of **\$11,790** from general funds for office rent in Aberdeen, Brookings, and Mitchell.

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.

	FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,020,328	1,051,616	1,183,018	1,203,458	1,203,458	20,440	1.7%
Employee Benefits	363,745	402,579	451,749	454,893	454,893	3,144	0.7%
FTE	26.8	27.8	29.0	29.0	29.0	0.0	0.0%
Funding Types							
General	1,384,073	1,454,196	1,634,767	1,658,351	1,658,351	23,584	1.4%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	1,384,073	1,454,196	1,634,767	1,658,351	1,658,351	23,584	1.4%
Operating Expenses							
Travel	9,505	13,983	13,250	13,250	13,250	0	0.0%
Contractual Services	67,350	54,997	65,375	65,375	65,375	0	0.0%
Supplies & Materials	41,244	43,914	48,343	48,343	48,343	0	0.0%
Other	7	0	0	0	0	0	0.0%
Funding Types							
General	118,011	107,217	112,026	112,026	112,026	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	95	5,676	14,942	14,942	14,942	0	0.0%
Total OE	118,106	112,894	126,968	126,968	126,968	0	0.0%
Totals							
Funding Types							
General	1,502,084	1,561,413	1,746,793	1,770,377	1,770,377	23,584	1.4%
Federal	0	0	0	0	0	0	0.0%
Other	95	5,676	14,942	14,942	14,942	0	0.0%
Total	1,502,179	1,567,089	1,761,735	1,785,319	1,785,319	23,584	1.3%

Budget Notes

Shift Pay Differential. Increase of **\$23,584** from general funds to provide a \$1.00/hour shift differential pay for the hours of 6:00pm to 6:00am for staff coverage during those hours.

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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,015,417	1,063,250	1,185,284	1,205,724	1,205,724	20,440	1.7%
Employee Benefits	360,881	396,427	459,420	462,564	462,564	3,144	0.7%
FTE	26.4	26.8	29.0	29.0	29.0	0.0	0.0%
Funding Types							
General	1,376,298	1,459,677	1,644,704	1,668,288	1,668,288	23,584	1.4%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	1,376,298	1,459,677	1,644,704	1,668,288	1,668,288	23,584	1.4%
Operating Expenses							
Travel	9,953	13,087	13,218	13,218	13,218	0	0.0%
Contractual Services	54,203	43,651	48,592	48,592	48,592	0	0.0%
Supplies & Materials	43,335	57,836	47,175	47,175	47,175	0	0.0%
Capital Outlay	0	577	0	0	0	0	0.0%
Other	7	0	0	0	0	0	0.0%
Funding Types							
General	107,417	103,068	94,705	94,705	94,705	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	80	12,083	14,280	14,280	14,280	0	0.0%
Total OE	107,497	115,151	108,985	108,985	108,985	0	0.0%
Totals							
Funding Types							
General	1,483,715	1,562,745	1,739,409	1,762,993	1,762,993	23,584	1.4%
Federal	0	0	0	0	0	0	0.0%
Other	80	12,083	14,280	14,280	14,280	0	0.0%
Total	1,483,795	1,574,828	1,753,689	1,777,273	1,777,273	23,584	1.3%

Budget Notes

Shift Pay Differential. Increase of **\$23,584** from general funds to provide a \$1.00/hour shift differential pay for the hours of 6:00pm to 6:00am for staff coverage during those hours.

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, and QUEST to ensure their effective and efficient operation.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,692,552	1,777,130	1,884,565	1,901,705	1,901,705	17,140	0.9%
Employee Benefits	601,596	668,347	719,702	725,916	721,416	1,714	0.2%
FTE	45.4	45.4	45.7	45.7	45.7	0.0	0.0%
Funding Types							
General	2,269,434	2,415,478	2,604,267	2,627,621	2,623,121	18,854	0.7%
Federal	24,714	29,999	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	2,294,148	2,445,477	2,604,267	2,627,621	2,623,121	18,854	0.7%
Operating Expenses							
Travel	50,839	58,723	62,174	62,174	62,174	0	0.0%
Contractual Services	2,234,008	2,137,480	2,543,232	2,547,932	2,535,932	(7,300)	(0.3%)
Supplies & Materials	380,501	350,980	412,400	379,962	379,962	(32,438)	(7.9%)
Capital Outlay	60,943	70,241	64,500	104,500	64,500	0	0.0%
Other	181,428	181,428	181,428	181,428	181,428	0	0.0%
Funding Types							
General	2,197,718	2,172,741	2,411,339	2,454,432	2,402,432	(8,907)	(0.4%)
Federal	658,624	585,684	686,345	655,514	655,514	(30,831)	(4.5%)
Other	51,376	40,426	166,050	166,050	166,050	0	0.0%
Total OE	2,907,718	2,798,852	3,263,734	3,275,996	3,223,996	(39,738)	(1.2%)
Totals							
Funding Types							
General	4,467,152	4,588,219	5,015,606	5,082,053	5,025,553	9,947	0.2%
Federal	683,338	615,683	686,345	655,514	655,514	(30,831)	(4.5%)
Other	51,376	40,426	166,050	166,050	166,050	0	0.0%
Total	5,201,866	5,244,329	5,868,001	5,903,617	5,847,117	(20,884)	(0.4%)

Budget Notes

Shift Pay Differential. Increase of **\$12,854** from general funds to provide a \$1.00/hour shift differential pay for the hours of 6:00pm to 6:00am for staff coverage during those hours.

Personal Services. Increase of **\$6,000** from general funds for referral bonuses for staff. Due to difficulties in hiring new staff at the Custer campus, current employees are eligible for a \$200 referral bonus in order to help find candidates for hard-to-fill positions.

Utilities. Net reduction of **\$18,114** from general funds for utilities. This includes increases of \$14,324 for electricity and \$3,957 for propane, and a reduction of \$36,395 for fuel oil.

Food Services. Reductions of **\$4,293** from general funds and **\$30,831** in federal fund expenditure authority for food service meals and snacks due to reduced ADC.

Education. Increase of **\$13,500** from general funds for a 3% increase in Black Hills Special Services Cooperative contract.

QUEST

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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,033,093	894,416	856,406	869,546	869,546	13,140	1.5%
Employee Benefits	363,863	333,332	328,706	330,727	330,727	2,021	0.6%
FTE	27.5	23.2	21.0	21.0	21.0	0.0	0.0%
Funding Types							
General	1,391,193	1,226,846	1,184,020	1,199,181	1,199,181	15,161	1.3%
Federal	0	0	0	0	0	0	0.0%
Other	5,762	902	1,092	1,092	1,092	0	0.0%
Total PS	1,396,955	1,227,748	1,185,112	1,200,273	1,200,273	15,161	1.3%
Operating Expenses							
Travel	13,819	12,077	12,313	12,313	12,313	0	0.0%
Contractual Services	73,505	54,941	65,509	65,509	65,509	0	0.0%
Supplies & Materials	38,572	38,780	27,062	27,062	27,062	0	0.0%
Capital Outlay	0	18,544	0	0	0	0	0.0%
Other	33	0	0	0	0	0	0.0%
Funding Types							
General	124,643	122,874	92,683	92,683	92,683	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,287	1,468	12,201	12,201	12,201	0	0.0%
Total OE	125,929	124,341	104,884	104,884	104,884	0	0.0%
Totals							
Funding Types							
General	1,515,836	1,349,720	1,276,703	1,291,864	1,291,864	15,161	1.2%
Federal	0	0	0	0	0	0	0.0%
Other	7,049	2,370	13,293	13,293	13,293	0	0.0%
Total	1,522,885	1,352,089	1,289,996	1,305,157	1,305,157	15,161	1.2%

Budget Notes

Shift Pay Differential. Increase of **\$15,161** from general funds to provide a \$1.00/hour shift differential pay for the hours of 6:00pm to 6:00am for staff coverage during those hours.

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average Cash Balance	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014		Amount	Month
Company 3011 - Parental Support	238	791,422	679,495	810,124	531,996	January 2011
Company 3023 - Dept. of Corrections Miscellaneous	239	5,917,441	5,274,460	6,488,597	4,344,478	May 2013
Company 5008 - City/County M&R	240	70,205	74,849	71,138	59,689	August 2009
Company 6504 - Prison Industries Revolving Fund	241	2,134,090	2,313,858	2,809,015	1,909,525	August 2009
Fund Not on State Accounting System - Inmate Trust	242	1,891,228		N/A	N/A	N/A

Note: Company 5008 is not state/DOC money.

Interagency Billings

Below are the sources of funds DOC used in FY14 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).

Department	FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Corrections	Bureau of Administration	842,496	80,409	85,905	1,008,809
Corrections	Bureau of Finance and Management	39,723	4,758	33,169	77,650
Corrections	Bureau of Human Resources	395,297	8,061	14,780	418,139
Corrections	Bureau of Information and Telecommunications	967,654	30,239	282,808	1,280,702
	<i>Total Bureau Billings</i>	2,245,170	123,468	416,662	2,785,300

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease.

STATE OF SOUTH DAKOTA

Schedule of Expenditures of Federal Awards by Federal Department Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
Bureau of Justice Assistance	State Criminal Alien Assistance Program	33,226	D	None	\$30,000
Office of Juvenile Justice and Delinquency Prevention	Juvenile Justice and Delinquency Prevention - Allocation to States	442,969	D	50/50% Admin Only	\$393,667
Office of Juvenile Justice and Delinquency Prevention	Juvenile Accountability Block Grants	366,519	D	10/90%	No. Grant ended. This grant was pass-thru funding and is no longer available.
Bureau of Prisons	Corrections Research and Evaluation and Policy Formulation - Second Chance Act Youth Offender Reentry Initiative	106,558	D	50/50%	No. Grant ended.
Office of Juvenile Justice and Delinquency Prevention	Title V Delinquency Prevention Program	30,131	D	33/67%	No. Grant ended. This grant was pass-thru funding and is no longer available.

Note: The FY13 total displayed above will differ from the actual federal funds expended as displayed in the budget materials because some of the grants are expended from multiple agencies.

Mandatory Grant

A grant awarded under a program where the authorizing statute requires an award be given to each eligible entity under the conditions and in the amount (or based on the formula) specified in the statute.

Discretionary Grant

A grant for which the federal awarding agency may select the recipient and the amount of funding to be awarded.