

# CORRECTIONS

## 18 CORRECTIONS

**MISSION:**

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 66,090,399	\$ 69,810,159	\$ 74,399,195	\$ 79,735,138	\$ 80,583,713	\$ 6,184,518
Federal Funds	11,710,527	12,842,347	12,554,679	11,542,525	11,163,211	( 1,391,468 )
Other Funds	4,917,692	8,586,207	7,673,289	8,354,469	8,462,193	788,904
<b>Total</b>	<b>\$ 82,718,618</b>	<b>\$ 91,238,712</b>	<b>\$ 94,627,163</b>	<b>\$ 99,632,132</b>	<b>\$ 100,209,117</b>	<b>\$ 5,581,954</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 34,601,638	\$ 37,167,640	\$ 41,260,630	\$ 41,743,470	\$ 42,920,722	\$ 1,660,092
Operating Expenses	48,116,980	54,071,072	53,366,533	57,888,662	57,288,395	3,921,862
<b>Total</b>	<b>\$ 82,718,618</b>	<b>\$ 91,238,712</b>	<b>\$ 94,627,163</b>	<b>\$ 99,632,132</b>	<b>\$ 100,209,117</b>	<b>\$ 5,581,954</b>
Staffing Level FTE:	814.4	855.0	904.5	916.5	906.5	2.0

# CORRECTIONS

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	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,402,361	\$ 15,807,884	\$ 17,112,281	\$ 17,888,866	\$ 18,225,267	\$ 1,112,986
Federal Funds	1,317,950	1,370,940	1,831,822	2,558,091	2,560,267	728,445
Other Funds	65,509	252,409	172,743	172,743	172,743	0
<b>Total</b>	<b>\$ 16,785,820</b>	<b>\$ 17,431,233</b>	<b>\$ 19,116,846</b>	<b>\$ 20,619,700</b>	<b>\$ 20,958,277</b>	<b>\$ 1,841,431</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,562,770	\$ 1,666,070	\$ 1,855,486	\$ 1,902,515	\$ 1,973,927	\$ 118,441
Operating Expenses	15,223,050	15,765,163	17,261,360	18,717,185	18,984,350	1,722,990
<b>Total</b>	<b>\$ 16,785,820</b>	<b>\$ 17,431,233</b>	<b>\$ 19,116,846</b>	<b>\$ 20,619,700</b>	<b>\$ 20,958,277</b>	<b>\$ 1,841,431</b>
Staffing Level FTE:	31.4	31.8	31.0	32.0	32.0	1.0

# CORRECTIONS

## 1811 Administration

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,402,361	\$ 15,807,884	\$ 17,112,281	\$ 17,888,866	\$ 18,225,267	\$ 1,112,986
Federal Funds	1,317,950	1,370,940	1,831,822	2,558,091	2,560,267	728,445
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<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,562,770	\$ 1,666,070	\$ 1,855,486	\$ 1,902,515	\$ 1,973,927	\$ 118,441
Operating Expenses	15,223,050	15,765,163	17,261,360	18,717,185	18,984,350	1,722,990
<b>Total</b>	<b>\$ 16,785,820</b>	<b>\$ 17,431,233</b>	<b>\$ 19,116,846</b>	<b>\$ 20,619,700</b>	<b>\$ 20,958,277</b>	<b>\$ 1,841,431</b>
<b>Staffing Level FTE:</b>	<b>31.4</b>	<b>31.8</b>	<b>31.0</b>	<b>32.0</b>	<b>32.0</b>	<b>1.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Juvenile Accountability Incentive Block Grant	258,588	234,963		
Juvenile Justice Delinquency Prevention Act	179,448	836,677	1,277,000	1,277,000
Title V Grant		1,917	48,083	100,000
Sex Offender Management Grant (CASOM)	97,567	21,773		
Byrne Grant	19,048			
Prison Rape Elimination Act Grant (PREA)			373,000	497,500
<b>OTHER FUNDS:</b>				
L&E/Medical Co-Pay	40,662	35,741	36,000	36,000
STS School/Public Lands	61,075	72,573	72,000	72,000
L&E Miscellaneous			50,000	50,000
<b>Total</b>	<b>656,388</b>	<b>1,203,644</b>	<b>1,856,083</b>	<b>2,032,500</b>

### PERFORMANCE INDICATORS

#### ADULT INSTITUTIONAL SYSTEM:

##### Average Daily Population (ADP):

Mike Durfee State Prison	880	1,065	1,207	1,251
Yankton Minimum Unit	276	289	333	349
Penitentiary	796/12/26	765/26/27	750/10/0	777/15/0
Jameson Annex	399	395	379	403
Jameson Minimum Unit	245	274	270	280
Redfield Minimum Unit	82	123	118	124
Women's Prison	184/18	221/12/0	202/10/0	219/10/0
Women's Prison Minimum Unit	96	96	96	96
Women's H Unit			63	63
Rapid City Minimum Unit	93	95	100	100
Community - M and F	70	78	76	83
Adult Institutional System Total ADP	3,121/30/26	3,401/38/27	3,594/20/0	3,745/25/0
Adult Medical Cost Per Inmate/Day	\$11.72	\$10.93	\$11.33	\$11.73

#### JUVENILE INSTITUTIONAL SYSTEM:

##### Average Daily Population (ADP):

Youth Chall/Living Ctr/Intake	79.2	75.2	79.0	79.0
Brady Academy	70.6	60.9	78.0	78.0
Quest/EXCEL	21.1/18.0	21.1/21.8	21/22	21/22
Juvenile Institutional System Total ADP	188.9	179.0	200	200
Group and Residential/Detention	246.3/10.1	260.7/9.2	240/10	240/10
Foster Care	44.5	39.9	50	50
West Farm	22.3	21.3	22	22

# CORRECTIONS

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	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 33,603,865	\$ 36,245,365	\$ 38,923,736	\$ 39,976,726	\$ 41,031,567	\$ 2,107,831
Federal Funds	1,061,258	988,923	959,772	1,109,972	1,113,236	153,464
Other Funds	4,209,909	7,852,560	6,778,874	7,430,054	7,537,778	758,904
<b>Total</b>	<b>\$ 38,875,032</b>	<b>\$ 45,086,848</b>	<b>\$ 46,662,382</b>	<b>\$ 48,516,752</b>	<b>\$ 49,682,581</b>	<b>\$ 3,020,199</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,690,208	\$ 27,061,526	\$ 30,446,324	\$ 30,882,135	\$ 32,047,964	\$ 1,601,640
Operating Expenses	14,184,824	18,025,322	16,216,058	17,634,617	17,634,617	1,418,559
<b>Total</b>	<b>\$ 38,875,032</b>	<b>\$ 45,086,848</b>	<b>\$ 46,662,382</b>	<b>\$ 48,516,752</b>	<b>\$ 49,682,581</b>	<b>\$ 3,020,199</b>
Staffing Level FTE:	589.8	634.3	678.5	689.5	689.5	11.0

# CORRECTIONS

## 1821 Mike Durfee State Prison

### MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,153,221	\$ 10,991,766	\$ 11,652,261	\$ 12,329,822	\$ 12,630,745	\$ 978,484
Federal Funds	193,975	117,739	86,145	134,145	134,678	48,533
Other Funds	154,973	329,538	311,986	311,986	315,762	3,776
<b>Total</b>	<b>\$ 9,502,168</b>	<b>\$ 11,439,043</b>	<b>\$ 12,050,392</b>	<b>\$ 12,775,953</b>	<b>\$ 13,081,185</b>	<b>\$ 1,030,793</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,437,129	\$ 7,614,684	\$ 8,161,653	\$ 8,161,653	\$ 8,466,885	\$ 305,232
Operating Expenses	3,065,039	3,824,360	3,888,739	4,614,300	4,614,300	725,561
<b>Total</b>	<b>\$ 9,502,168</b>	<b>\$ 11,439,043</b>	<b>\$ 12,050,392</b>	<b>\$ 12,775,953</b>	<b>\$ 13,081,185</b>	<b>\$ 1,030,793</b>
<b>Staffing Level FTE:</b>	<b>151.7</b>	<b>181.0</b>	<b>182.0</b>	<b>182.0</b>	<b>182.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### REVENUES

#### FEDERAL FUNDS:

Title I Grant	6,622	11,521	13,635	13,635
Adult Education and Literacy	19,549	19,427	19,981	19,981
Life Skills Grant	3,227			
Transitional Training Grant	32,500	16,600	48,000	48,000
WIA Special Projects	5,771	7,144	7,000	7,000
Alien Incarceration Grant	37,235	12,478		
Perkins Grant	803			
Byrne Grant	2,198	1,952		
School Lunch Program	36,104	50,275	45,000	45,000

#### OTHER FUNDS:

Inmate Phone	16,378	17,726	17,500	17,500
Work Release	531	3,888	3,000	3,000
L&E Miscellaneous	22,089	10,039	13,100	13,100
Commissary Proceeds	43,184	103,537	70,353	70,353
Law Enforcement Officer Training Fund	38,556	39,238	39,238	39,238
Cost of Incarceration	13,747	6,259	7,000	7,000
Vocational Education	42,594	52,006	85,680	85,680
<b>Total</b>	<b>321,088</b>	<b>352,090</b>	<b>369,487</b>	<b>369,487</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Mike Durfee State Prison	880	1,065	1,207	1,251
Daily Cost Per Inmate	\$42.34	\$41.92	\$40.60	\$41.97
Staff to Inmate Ratio (All/Security -Medium)	1-5.76/1-8.35	1-5.85/1-8.04	1-6.59/1-8.98	1-6.78/1-9.37
Staff Turnover Rate (Security/Nonsecurity)	11.27%/4.85%	20.97%/4.04%	13.5%/4%	13.5%/4%
Vocational Program Completers	74	44	96	100
Enrollees in Academic Preparation	2,200	2,390	2,610	2,610
GED Completers	147	131	145	150

# CORRECTIONS

## 1822 State Penitentiary

### MISSION:

The mission of the South Dakota State Penitentiary is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,933,323	\$ 15,460,360	\$ 17,169,006	\$ 17,282,209	\$ 17,761,944	\$ 592,938
Federal Funds	296,188	436,208	421,676	523,876	526,518	104,842
Other Funds	273,249	389,107	413,038	413,038	416,076	3,038
<b>Total</b>	<b>\$ 15,502,760</b>	<b>\$ 16,285,676</b>	<b>\$ 18,003,720</b>	<b>\$ 18,219,123</b>	<b>\$ 18,704,538</b>	<b>\$ 700,818</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,436,772	\$ 11,058,789	\$ 12,828,593	\$ 12,828,593	\$ 13,314,008	\$ 485,415
Operating Expenses	5,065,988	5,226,886	5,175,127	5,390,530	5,390,530	215,403
<b>Total</b>	<b>\$ 15,502,760</b>	<b>\$ 16,285,676</b>	<b>\$ 18,003,720</b>	<b>\$ 18,219,123</b>	<b>\$ 18,704,538</b>	<b>\$ 700,818</b>
Staffing Level FTE:	252.3	259.3	291.0	291.0	291.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
School Lunch	65,237	58,909	85,000	85,000
Alien Assistance Grant	37,235	12,478		
Title I	32,473	29,757	44,051	39,394
Adult Education and Literacy	29,281	44,893	31,903	31,903
Special Education	22,168	17,618	37,650	37,650
Byrne Grant	4,979	3,272		
Federal Prisoner Room and Board	304,472	415,576	306,600	306,600
Homeland Security Grant	15,017			
SSA/Bounty Program	26,000	24,600	17,200	17,200
<b>OTHER FUNDS:</b>				
Inmate Phone	98,159	74,761	75,000	75,000
Work Release	2,308	3,644		
Law Enforcement Officer Training Fund	75,928	75,837	75,837	75,837
L&E Miscellaneous	45,929	20,677	22,000	22,000
Commissary Proceeds	19,100	52,926	26,500	26,500
Cost of Incarceration	15,992	27,853	15,000	20,000
SF Community Foundation Grant	500			
<b>Total</b>	<b>794,778</b>	<b>862,801</b>	<b>736,741</b>	<b>737,084</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Penitentiary	796	765	750	777
Jameson Annex	399	395	379	403
Federal/Other Inmates	12/26	26/27	10	15
Total State Penitentiary ADP	1,245	1,213	1,139	1,195
Daily Cost Per Inmate	\$47.46	\$49.82	\$57.22	\$56.47
Staff to Inmate Ratio (All/Security)	1-4.71/1-6.03	1-4.08/1-5.09	1-3.88 / 1-4.85	1-4.07 / 1-5.09
Staff Turnover Rate Custody/Noncustody	20% / 20%	22% / 15%	20% / 15%	20% / 15%
Enrollees in Academic Preparation	3,371	3,758	4,000	4,300
GED Completers	64	59	65	70
Inmate Institutional Workers	578	528	700	700
% of Inmates Working or programming Pen/JA	41% / 23%	52%/29%	70%/26%	70% / 26%
Inmate Assaults on Inmates/Staff	71/44/27	58/14/41		

# CORRECTIONS

## 1823 Women's Prison

### MISSION:

The mission of the South Dakota Women's Prison is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,793,807	\$ 3,193,337	\$ 2,906,427	\$ 2,972,856	\$ 3,053,008	\$ 146,581
Federal Funds	379,002	256,491	374,818	374,818	374,818	0
Other Funds	33,593	93,397	76,814	151,814	151,814	75,000
<b>Total</b>	<b>\$ 3,206,403</b>	<b>\$ 3,543,225</b>	<b>\$ 3,358,059</b>	<b>\$ 3,499,488</b>	<b>\$ 3,579,640</b>	<b>\$ 221,581</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,935,687	\$ 2,014,035	\$ 2,097,580	\$ 2,097,580	\$ 2,177,732	\$ 80,152
Operating Expenses	1,270,716	1,529,190	1,260,479	1,401,908	1,401,908	141,429
<b>Total</b>	<b>\$ 3,206,403</b>	<b>\$ 3,543,225</b>	<b>\$ 3,358,059</b>	<b>\$ 3,499,488</b>	<b>\$ 3,579,640</b>	<b>\$ 221,581</b>
<b>Staffing Level FTE:</b>	<b>48.7</b>	<b>48.5</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### REVENUES

#### FEDERAL FUNDS:

Adult Education and Literacy	31,238	32,642	30,016	30,016
Work Force Investment Act Special Project	4,042	8,779	6,500	6,500
Title I	9,039	8,437	2,079	2,079
School Lunch	14,834	15,057	15,000	15,000
Room and Board	374,658	319,994	196,370	196,370
Life Skills	6,614			
Homeland Security Grant	21,904	1,367		
Violent Offender Grant	23,080			
Byrne Grant		4,109		
Transitional Training Grant		14,201	48,000	48,000
<b>OTHER FUNDS:</b>				
Inmate Phone	31,559	26,266	27,000	27,000
Commissary Proceeds	3,994	14,339	14,000	14,000
Work Release	5,100	39,274		
Cost of Incarceration	2,924	10,904	10,000	10,000
L&E Miscellaneous	1,720	3,014	3,000	3,000
Community Service		10,990	18,000	18,000

<b>Total</b>	<b>530,706</b>	<b>509,373</b>	<b>369,965</b>	<b>369,965</b>
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### PERFORMANCE INDICATORS

Average Daily Population -- State	184	221	202	219
Average Daily Population -- Federal	18	12	10	10
Daily Cost Per Inmate	\$55.74	\$61.11	\$57.31	\$56.80
Staff to Inmate Ratio (All/Security)	1-3.95/1-6.60	1-4.1/1-5.13	1-4.28/1-5.35	1-4.40/1-5.58
Staff Turnover Rate	28.0%	19.3%	20.0%	20.0%
Enrollees in Academic/Voc. Ed.	140/55	150/74	155/74	155/74
Vocational Ed./GED Completers	30/40	51/35	58/40	62/40
Escapes/Walk-Aways	0/0	0/0		
% of Inmates Working or in Programming	68%	68%	72%	72%
Inmate Assaults on Inmates/Staff	4/2	8/0	6/2	6/2

# CORRECTIONS

## 1824 Pheasantland Industries

### MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,487,258	4,775,061	2,936,590	2,979,481	3,006,777	70,187
<b>Total</b>	<b>\$ 2,487,258</b>	<b>\$ 4,775,061</b>	<b>\$ 2,936,590</b>	<b>\$ 2,979,481</b>	<b>\$ 3,006,777</b>	<b>\$ 70,187</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 579,231	\$ 681,790	\$ 664,042	\$ 706,933	\$ 734,229	\$ 70,187
Operating Expenses	1,908,027	4,093,271	2,272,548	2,272,548	2,272,548	0
<b>Total</b>	<b>\$ 2,487,258</b>	<b>\$ 4,775,061</b>	<b>\$ 2,936,590</b>	<b>\$ 2,979,481</b>	<b>\$ 3,006,777</b>	<b>\$ 70,187</b>
<b>Staffing Level FTE:</b>	<b>13.9</b>	<b>15.3</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Administration	300,352	252,400	274,751	268,401
License Plates	630,866	3,028,481	1,100,000	700,000
Furniture	518,255	467,442	500,000	500,000
Bookbindery/Braille Unit	158,838	158,908	170,000	170,000
Sign Shop/Machine Shop	89,078	104,415	107,000	107,000
Print Shop	146,438	206,378	210,000	210,000
Garment Industry	309,537	384,224	400,000	400,000
Private Sector	143,172	215,423	220,000	220,000
Decals	65,309	59,301	60,000	60,000
Customer Model	85,734	49,850	72,000	72,000
Data Entry Program	228,802	196,200	200,000	200,000
<b>Total</b>	<b>2,676,381</b>	<b>5,123,022</b>	<b>3,313,751</b>	<b>2,907,401</b>

### PERFORMANCE INDICATORS

<b>Profit/(Loss) by Prison Shop:</b>				
Administration	(\$15,237)	(\$18,844)	(\$15,000)	(\$15,000)
License Plates	\$108,054	\$326,127	\$140,000	\$99,000
Furniture	(\$23,813)	\$58,782	\$60,000	\$60,000
Bookbindery/Braille Unit	\$45,537	\$26,930	\$30,000	\$30,000
Sign Shop/Machine Shop	\$19,396	\$33,155	\$34,000	\$34,000
BSI/Native American Crafts	(\$42,379)	(\$10,969)	\$6,000	\$6,000
Print Shop	(\$15,643)	\$30,967	\$30,000	\$30,000
Garment Industry	\$16,167	\$79,755	\$50,000	\$50,000
Private Sector	(\$5,421)	\$10,521	\$11,000	\$11,000
Decals	\$11,742	\$7,735	\$9,000	\$9,000
Customer Model	\$10,621	\$4,218	\$6,000	\$6,000
Data Entry Program	\$62,366	\$58,612	\$58,200	\$58,200
Total Operating Income	\$2,778,389	\$5,360,567	\$3,558,756	\$3,152,401
Operating Cost with Depreciation	\$2,650,640	\$4,676,483	\$3,145,556	\$2,780,401
Net Income	(\$354,261)	\$606,990	\$413,200	\$372,200
Cash Balance	\$1,330,427	\$1,887,729	\$1,600,000	\$1,600,000
Current Assets (Cash, Inventory, A/R)	\$3,304,284	\$4,373,912	\$3,300,000	\$3,300,000
Total Average Inmates Employed	244	260	280	285

# CORRECTIONS

## 1825 Community Services

### MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments, or private industry.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,934,326	\$ 3,559,252	\$ 3,711,015	\$ 3,902,812	\$ 3,997,631	\$ 286,616
Federal Funds	170,215	172,448	77,133	77,133	77,222	89
Other Funds	1,260,611	2,185,666	2,998,769	3,532,058	3,604,051	605,282
<b>Total</b>	<b>\$ 5,365,152</b>	<b>\$ 5,917,366</b>	<b>\$ 6,786,917</b>	<b>\$ 7,512,003</b>	<b>\$ 7,678,904</b>	<b>\$ 891,987</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,305,366	\$ 3,397,313	\$ 4,039,396	\$ 4,432,316	\$ 4,599,217	\$ 559,821
Operating Expenses	2,059,787	2,520,053	2,747,521	3,079,687	3,079,687	332,166
<b>Total</b>	<b>\$ 5,365,152</b>	<b>\$ 5,917,366</b>	<b>\$ 6,786,917</b>	<b>\$ 7,512,003</b>	<b>\$ 7,678,904</b>	<b>\$ 891,987</b>
<b>Staffing Level FTE:</b>	<b>77.3</b>	<b>79.6</b>	<b>82.5</b>	<b>92.5</b>	<b>92.5</b>	<b>10.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
USDA Forest Service	38,465	77,235	60,000	60,000
Bryne Grant (Reintegration Project)	143,732	88,735		
Title XIX	19,063	14,495	15,000	15,000
WIA Special Projects (GED Redfield)	2,181	8,522	6,000	6,000
School Lunch Program	2,674	4,765	2,500	2,500
<b>OTHER FUNDS:</b>				
Charges to Other Agencies	1,250,367	1,201,945	1,250,000	1,250,000
Work Release	577,724	1,055,524	1,096,458	1,125,000
L&E Miscellaneous	40,410	40,236	50,000	50,000
Phone Revenue	85,499	79,303	86,000	86,000
<b>Total</b>	<b>2,160,115</b>	<b>2,570,760</b>	<b>2,565,958</b>	<b>2,594,500</b>

### PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	958	955	1,003	1,032
Community Service Hours Worked/Projects	751,915/197	775,000/195	775,000/195	700,000/175
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,573,420	1,600,000	1,620,000	1,800,000
Inmates on Work Release	135	183	219	225
<b>Minimum Unit Average Populations</b>				
Yankton Minimum Unit	276	289	333	349
Redfield Minimum Unit	82	123	118	124
Women's Prison Minimum E Unit	96	96	96	96
Rapid City Minimum Unit	93	95	100	100
Jameson Minimum Unit	243	274	270	280
Women's Prison Minimum H Unit			63	63
Community Housing	70	78	76	83
<b>Daily Cost Per Inmate</b>				
<b>Community Housing: Inmate Pay/DOC Pay</b>				
Minnehaha County Corrections	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12
Yankton Minimum Unit	\$24.85	\$23.24	\$24.05	\$24.08
Redfield Minimum Unit	\$31.77	\$25.76	\$29.22	\$28.87
Women's Prison Minimum Unit	\$25.60	\$27.04	\$27.68	\$28.74
Women's Prison H Unit			\$40.50	\$39.39
Rapid City Minimum Unit	\$37.20	\$37.96	\$40.98	\$41.78
Jameson Minimum Unit	\$22.25	\$21.80	\$22.75	\$23.04

# CORRECTIONS

## 1827 Parole Services

### MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,789,187	\$ 3,040,650	\$ 3,485,027	\$ 3,489,027	\$ 3,588,239	\$ 103,212
Federal Funds	21,878	6,037	0	0	0	0
Other Funds	225	79,790	41,677	41,677	43,298	1,621
<b>Total</b>	<b>\$ 2,811,290</b>	<b>\$ 3,126,478</b>	<b>\$ 3,526,704</b>	<b>\$ 3,530,704</b>	<b>\$ 3,631,537</b>	<b>\$ 104,833</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,996,023	\$ 2,294,914	\$ 2,655,060	\$ 2,655,060	\$ 2,755,893	\$ 100,833
Operating Expenses	815,267	831,563	871,644	875,644	875,644	4,000
<b>Total</b>	<b>\$ 2,811,290</b>	<b>\$ 3,126,478</b>	<b>\$ 3,526,704</b>	<b>\$ 3,530,704</b>	<b>\$ 3,631,537</b>	<b>\$ 104,833</b>
<b>Staffing Level FTE:</b>	<b>45.9</b>	<b>50.7</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Supervision Fee to General	245,080	272,578	299,900	329,750
<b>FEDERAL FUNDS:</b>				
Forward Life Skills Grant	16,904			
Byrne Grant	1,033	6,037		
Violent Offender Grant	20,086			
Enforce Underage Drinking Laws Grant	2,415			
<b>OTHER FUNDS:</b>				
Pheasantland Industries		42,204	41,677	43,000
<b>Total</b>	<b>285,518</b>	<b>320,819</b>	<b>341,577</b>	<b>372,750</b>

### PERFORMANCE INDICATORS

<b>PAROLE BOARD:</b>				
Parole Hearings Held (All Types)	2,943	3,102	3,270	3,446
Paroles Granted (Old System)	30	17	15	10
New System Parole Releases *	1,646	1,748	1,856	1,971
Suspended Sentence Releases	50	60	72	86
Total Releases to Supervision	1,726	1,825	1,943	2,067
Paroles/Suspended Sentences Revoked	587/60	663/78	748/101	843/131
Commutations/Pardons Recommended	2/36	1/41	2/47	2/54
<b>PAROLE SERVICES:</b>				
Daily Parolee Cost	\$3.55	\$4.18	\$3.74	\$3.57
<b>Total</b>				
Average End of Month Count (in-state)	2,243	2,519	2,693	2,889
Year End Actual	2,502	2,638	2,802	2,996
Avg. Time on Parole (Months)	26.0	24.6	24.6	24.6
<b>Agent/Parolee Ratio</b>				
Average Month End Count	1/71	1/65	1/56	1/58
Year End Actual	1/73	1/68	1/59	1/63
Restitution, Child Support, Fines Paid	\$1,558,000	\$1,705,287	\$1,867,289	\$2,044,681
Revocation Rate	15%	18%	18%	18%
Days Parolees Jailed	5,436	5,089	6,168	6,476
Miles Driven	262,620	257,880	312,581	328,230
Parolee Contacts **	22,739	10,600	12,825	13,490
Avg. Monthly Contacts/Parolee	5	5	5	5
Other Community Contacts **	52,750	127,259	154,253	161,965

\* New System: Crimes committed on or after July 1, 1996.

\*\* Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements. Previously, multiple contacts with a parolee on a single issue were counted individually.

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,084,173	\$ 17,756,910	\$ 18,363,178	\$ 21,869,546	\$ 21,326,879	\$ 2,963,701
Federal Funds	9,331,319	10,482,484	9,763,085	7,874,462	7,489,708	( 2,273,377 )
Other Funds	642,274	481,238	721,672	751,672	751,672	30,000
<b>Total</b>	<b>\$ 27,057,766</b>	<b>\$ 28,720,631</b>	<b>\$ 28,847,935</b>	<b>\$ 30,495,680</b>	<b>\$ 29,568,259</b>	<b>\$ 720,324</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,348,660	\$ 8,440,044	\$ 8,958,820	\$ 8,958,820	\$ 8,898,831	( \$ 59,989 )
Operating Expenses	18,709,106	20,280,587	19,889,115	21,536,860	20,669,428	780,313
<b>Total</b>	<b>\$ 27,057,766</b>	<b>\$ 28,720,631</b>	<b>\$ 28,847,935</b>	<b>\$ 30,495,680</b>	<b>\$ 29,568,259</b>	<b>\$ 720,324</b>
Staffing Level FTE:	193.2	188.9	195.0	195.0	185.0	( 10.0 )

# CORRECTIONS

## 1831 Juvenile Community Corrections

### MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,200,120	\$ 9,984,316	\$ 10,443,172	\$ 12,593,049	\$ 12,297,256	\$ 1,854,084
Federal Funds	7,779,112	8,761,427	7,841,103	7,032,612	6,638,944	( 1,202,159 )
Other Funds	510,860	294,976	531,800	531,800	531,800	0
<b>Total</b>	<b>\$ 17,490,092</b>	<b>\$ 19,040,718</b>	<b>\$ 18,816,075</b>	<b>\$ 20,157,461</b>	<b>\$ 19,468,000</b>	<b>\$ 651,925</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,062,390	\$ 2,144,514	\$ 2,288,016	\$ 2,288,016	\$ 2,372,767	\$ 84,751
Operating Expenses	15,427,702	16,896,204	16,528,059	17,869,445	17,095,233	567,174
<b>Total</b>	<b>\$ 17,490,092</b>	<b>\$ 19,040,718</b>	<b>\$ 18,816,075</b>	<b>\$ 20,157,461</b>	<b>\$ 19,468,000</b>	<b>\$ 651,925</b>
<b>Staffing Level FTE:</b>	<b>47.0</b>	<b>48.4</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title XIX - Medicaid	6,520,419	7,679,364	7,500,000	7,000,000
Juvenile Accountability Incentive Block Grant	86,196	119,659		
Violent Offender Incarceration Truth-In-Sentencing	7,609			
Title IV-E Independent Living	46,386	64,354	53,888	53,888
Social Security	219,223	260,079	250,000	250,000
Reentry Grant	776,117	617,458	637,606	
Enforce Underage Drinking Laws Grant	1,610			
<b>OTHER FUNDS:</b>				
Parental Support	467,627	402,992	403,000	403,000
Youth-At-Risk	3,730			
Rent (West Farm)	7,892	7,496	7,000	7,000
School & Public Lands (West Farm)	73,736	88,107	88,000	88,000
<b>Total</b>	<b>8,210,545</b>	<b>9,239,509</b>	<b>8,939,494</b>	<b>7,801,888</b>

### PERFORMANCE INDICATORS

New Commitments	376	379	380	380
Overall Caseload ADP	1,001	931	940	940
Aftercare ADP	457	399	400	400
Aftercare Revocations	179	147	170	170
Aftercare Revocation Rate	19.1%	21.1%	20%	20%
Reason For Revocation:				
Technical	36.9%	34.3%	35.0%	35.0%
Chemical Dependency	17.3%	25.6%	24.5%	24.5%
Psychological	1.7%	0.6%	1.0%	1.0%
Felony	9.5%	4.1%	9.5%	9.5%
Misdemeanor	34.6%	35.5%	30.0%	30.0%
Average Case Load	26.3	24.5	23.0	23.0
Detention Average Daily Population	10.1	9.2	10.0	10.0
Group/Residential Average Daily Population	246.3	260.7	240.0	240.0
Foster Care	44.5	39.9	50.0	50.0
West Farm	22.3	21.3	22.0	22.0

# CORRECTIONS

## 1834 Youth Challenge Center/Living Center

### MISSION:

The mission of the Living Center is threefold:

Intake and Holding Center (IHC) is the Department of Corrections' juvenile intake facility for newly adjudicated and recommitted juvenile males. The Custer Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement. A strong emphasis is placed on self-discipline and self-accountability. In addition to the multiple assessments that are conducted, the Custer Intake Center also provides counseling, physical exercise, lifeskills classes, and education to assist the youth for transition to their primary placement.

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

The Living Center's goal is to positively support and continue to build upon what the youth has learned in their primary placement program while teaching them new skills they will need to live independently and assisting their transition as responsible young adults into the community.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,697,087	\$ 1,673,236	\$ 1,729,076	\$ 1,729,076	\$ 1,565,975	(\$ 163,101)
Federal Funds	186,743	223,898	236,618	236,618	245,532	8,914
Other Funds	15,042	14,942	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,898,872</b>	<b>\$ 1,912,076</b>	<b>\$ 1,980,636</b>	<b>\$ 1,980,636</b>	<b>\$ 1,826,449</b>	<b>(\$ 154,187)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,720,858	\$ 1,727,190	\$ 1,777,129	\$ 1,777,129	\$ 1,622,942	(\$ 154,187)
Operating Expenses	178,015	184,886	203,507	203,507	203,507	0
<b>Total</b>	<b>\$ 1,898,872</b>	<b>\$ 1,912,076</b>	<b>\$ 1,980,636</b>	<b>\$ 1,980,636</b>	<b>\$ 1,826,449</b>	<b>(\$ 154,187)</b>
<b>Staffing Level FTE:</b>	<b>41.0</b>	<b>39.7</b>	<b>41.0</b>	<b>41.0</b>	<b>35.0</b>	<b>( 6.0)</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Residential SA Treatment for Prisoners	186,743			
Byrne Grant		223,898	236,618	245,000
<b>OTHER FUNDS:</b>				
Parental Support	14,879	14,942	14,942	14,942
<b>Total</b>	<b>201,622</b>	<b>238,840</b>	<b>251,560</b>	<b>259,942</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population (ALL)	79.2	75.2	79	79
Population Peak/Low (ALL)	105/60	99/48	110/60	110/60
Students Received/Released (ALL)	417/417	417/404	400/400	400/400
Ave. Length of Stay in Days (IC/YCC/LC)	25.2/245/282	23/223/222	26/210/260	26/210/250
Average Age (ALL)	16.8	16.7	17	17
Daily Cost/Student *	\$134.94	\$148.11	\$139.01	\$143.34
Direct Care Staff to Student Ratio	1:2.1	1:2.0	1:2.1	1:2.1
Direct Care Staff Turnover Rate (ADP/FTE)	24%	32%	30%	30%
Walk-Aways (YCC/LCB) (IC/YCC/LC)	11/10/4	0/2/5	0/0/0	0/0/0

\* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant).

# CORRECTIONS

## 1835 Patrick Henry Brady Academy

### MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,730,407	\$ 1,726,702	\$ 1,908,277	\$ 1,898,277	\$ 1,789,928	(\$ 118,349)
Federal Funds	0	0	0	0	0	0
Other Funds	2,651	10,670	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,733,057</b>	<b>\$ 1,737,372</b>	<b>\$ 1,922,557</b>	<b>\$ 1,912,557</b>	<b>\$ 1,804,208</b>	<b>(\$ 118,349)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,598,446	\$ 1,603,325	\$ 1,767,450	\$ 1,767,450	\$ 1,659,101	(\$ 108,349)
Operating Expenses	134,611	134,046	155,107	145,107	145,107	( 10,000)
<b>Total</b>	<b>\$ 1,733,057</b>	<b>\$ 1,737,372</b>	<b>\$ 1,922,557</b>	<b>\$ 1,912,557</b>	<b>\$ 1,804,208</b>	<b>(\$ 118,349)</b>
<b>Staffing Level FTE:</b>	<b>34.4</b>	<b>32.3</b>	<b>36.0</b>	<b>36.0</b>	<b>32.0</b>	<b>( 4.0)</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Parental Support	14,052	14,280	14,280	14,280
<b>Total</b>	<b>14,052</b>	<b>14,280</b>	<b>14,280</b>	<b>14,280</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	70.6	60.9	78	78
Population Peak/Low	83/40	80/31	84/56	84/56
Students Received/Released	213/209	215/185	243/243	252/224
Average Length of Stay (Months)	4.0	4.0	4.0	4.0
Average Age	16.52	16.41	16.50	16.50
Daily Cost Per Student *	\$136.54	\$156.97	\$137.80	\$141.2
Direct Care Staff to Student Ratio	1:2.2	1:1.8	1:2.3	1:2.3
Direct Care Staff Turnover Rate	30%	40%	20%	20%
Walk-Aways	2	1	0	0
Average Grade Level Improvement				
Reading	1.07	1.09	1.08	1.08
Spelling	0.55	1.25	1.00	1.00
Math	1.57	1.95	1.75	1.75
Overall	1.06	1.43	1.25	1.25
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.087	.133	.050	.050
% of Youth who fear for safety (22%)**	3%	9%	5%	5%
% of Youth receiving visits from parents	73%	64%	60%	60%
% of Youth parent phone contact (93%)**	93%	99%	95%	95%
% of Youth / Physical Fitness improvement	80%	92%	90%	90%
% of Youth / signed aftercare treatment plan	93%	90%	90%	90%
% of Youth authorized furloughs	20%	17%	10%	10%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant).

\*\* National Average

# CORRECTIONS

## 1836 State Treatment and Rehabilitation Acad.

### MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,945,611	\$ 4,048,518	\$ 3,992,952	\$ 4,254,363	\$ 4,231,755	\$ 238,803
Federal Funds	555,860	531,670	580,284	605,232	605,232	24,948
Other Funds	109,197	148,000	148,000	178,000	178,000	30,000
<b>Total</b>	<b>\$ 4,610,667</b>	<b>\$ 4,728,188</b>	<b>\$ 4,721,236</b>	<b>\$ 5,037,595</b>	<b>\$ 5,014,987</b>	<b>\$ 293,751</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,791,684	\$ 1,810,212	\$ 1,897,215	\$ 1,897,215	\$ 1,967,827	\$ 70,612
Operating Expenses	2,818,983	2,917,976	2,824,021	3,140,380	3,047,160	223,139
<b>Total</b>	<b>\$ 4,610,667</b>	<b>\$ 4,728,188</b>	<b>\$ 4,721,236</b>	<b>\$ 5,037,595</b>	<b>\$ 5,014,987</b>	<b>\$ 293,751</b>
<b>Staffing Level FTE:</b>	<b>43.1</b>	<b>42.1</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Child and Adult Nutrition Services	248,133	235,913	275,000	290,000
Carl Perkins	36,312	31,826	48,520	48,520
Title I	138,547	144,082	150,731	150,731
Special Education	51,873	39,327	45,000	45,000
Work Force Investment Act	66,110	73,236	70,000	70,000
Homeland Security Grant	14,223			
Enforce Underage Drinking Laws Grant	805			
<b>OTHER FUNDS:</b>				
Employee Rent	43,071	40,979	43,000	43,000
L&E Miscellaneous	6,414	11,394	8,500	8,500
<b>Total</b>	<b>605,488</b>	<b>576,757</b>	<b>640,751</b>	<b>655,751</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Count	188.9	179.0	200	200
Student Meals Served	199,973	206,955	219,000	219,000
Daily Cost Per Student *	\$66.87	\$75.40	\$67.41	\$71.04
Education Participants	567	549	570	570
GEDs Earned	60	51	60	60
Vocational Program Completers	131	103	140	140
<b>Average Grade Level Improvement (All STAR)</b>				
Reading	0.93	1.07	1.00	1.00
Spelling	0.67	1.30	1.00	1.00
Math	1.35	1.80	1.50	1.50
Overall	0.98	1.39	1.25	1.25

\* Includes administration, food services, education, physical plant, security, and contracted health services.

# CORRECTIONS

## 1838 QUEST/ExCEL

### MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: Intellectual, Social, Spiritual, Occupational, Emotional and Physical Fitness and Nutrition

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 510,949	\$ 324,137	\$ 289,701	\$ 1,394,781	\$ 1,441,965	\$ 1,152,264
Federal Funds	809,604	965,489	1,105,080	0	0	( 1,105,080 )
Other Funds	4,525	12,650	12,650	12,650	12,650	0
<b>Total</b>	<b>\$ 1,325,078</b>	<b>\$ 1,302,276</b>	<b>\$ 1,407,431</b>	<b>\$ 1,407,431</b>	<b>\$ 1,454,615</b>	<b>\$ 47,184</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,175,282	\$ 1,154,802	\$ 1,229,010	\$ 1,229,010	\$ 1,276,194	\$ 47,184
Operating Expenses	149,796	147,474	178,421	178,421	178,421	0
<b>Total</b>	<b>\$ 1,325,078</b>	<b>\$ 1,302,276</b>	<b>\$ 1,407,431</b>	<b>\$ 1,407,431</b>	<b>\$ 1,454,615</b>	<b>\$ 47,184</b>
Staffing Level FTE:	27.7	26.4	27.0	27.0	27.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
FEDERAL FUNDS:				
Title XIX Medicaid	1,208,995	936,068	1,105,080	
OTHER FUNDS:				
Parental Support	9,164	12,650	12,650	12,650
<b>Total</b>	<b>1,218,159</b>	<b>948,718</b>	<b>1,117,730</b>	<b>12,650</b>

### PERFORMANCE INDICATORS

#### Quest/Excel:

Average Daily Population Group Care	21.1/18.0	21.1/21.8	21/22	21/22
Population Peak/Low	24/16-24/12	24/14/ - 24/14	24/16-24/16	24/16 - 24/16
Students Received/Released	43/50-59/56	49/49 - 60/62	50/53 - 65/69	50/53 - 65/69
Average Length of Stay in Days	154/109	147/126	180/120	180/120
Average Age	16.0/15.6	16.3/16.2	16/16	16/16
Daily Cost Per Student *	\$162.60	\$162.20	\$160.88	\$168.68
Direct Care Staff to Student Ratio	1:1.6	1:1.78/1:1.8	1:1.75/1:1.83	1:1.75/1:1.83
Direct Care Staff Turnover Rate	25%/25%	46%/36%	25%/25%	25%/25%
Walk-Aways	12/0	1/0	0/0	0/0

\* This includes STAR overhead (administration, food services, medical, education, and physical plant).