

# CORRECTIONS

## 18 CORRECTIONS

**MISSION:**

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to Corrections' 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 69,810,159	\$ 74,398,355	\$ 80,750,918	\$ 83,536,401	\$ 83,403,757	\$ 2,652,839
Federal Funds	12,842,347	12,775,338	11,471,198	12,617,664	12,714,269	1,243,071
Other Funds	8,586,207	5,873,701	9,580,663	8,020,243	9,682,276	101,613
<b>Total</b>	<b>\$ 91,238,712</b>	<b>\$ 93,047,394</b>	<b>\$ 101,802,779</b>	<b>\$ 104,174,308</b>	<b>\$ 105,800,302</b>	<b>\$ 3,997,523</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 37,167,640	\$ 39,451,264	\$ 42,414,336	\$ 42,977,600	\$ 44,442,697	\$ 2,028,361
Operating Expenses	54,071,072	53,596,130	59,388,443	61,196,708	61,357,605	1,969,162
<b>Total</b>	<b>\$ 91,238,712</b>	<b>\$ 93,047,394</b>	<b>\$ 101,802,779</b>	<b>\$ 104,174,308</b>	<b>\$ 105,800,302</b>	<b>\$ 3,997,523</b>
Staffing Level FTE:	855.0	884.4	897.5	910.5	910.5	13.0

# CORRECTIONS

181 Administration

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,807,884	\$ 16,148,279	\$ 18,291,559	\$ 18,594,217	\$ 18,724,227	\$ 432,668
Federal Funds	1,370,940	1,531,640	2,560,267	2,586,252	2,610,916	50,649
Other Funds	252,409	87,998	172,743	182,395	183,767	11,024
<b>Total</b>	<b>\$ 17,431,233</b>	<b>\$ 17,767,917</b>	<b>\$ 21,024,569</b>	<b>\$ 21,362,864</b>	<b>\$ 21,518,910</b>	<b>\$ 494,341</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,666,070	\$ 1,782,034	\$ 2,040,219	\$ 2,155,650	\$ 2,234,199	\$ 193,980
Operating Expenses	15,765,163	15,985,883	18,984,350	19,207,214	19,284,711	300,361
<b>Total</b>	<b>\$ 17,431,233</b>	<b>\$ 17,767,917</b>	<b>\$ 21,024,569</b>	<b>\$ 21,362,864</b>	<b>\$ 21,518,910</b>	<b>\$ 494,341</b>
Staffing Level FTE:	31.8	31.7	34.0	36.0	36.0	2.0

# CORRECTIONS

## 1811 Administration

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,807,884	\$ 16,148,279	\$ 18,291,559	\$ 18,594,217	\$ 18,724,227	\$ 432,668
Federal Funds	1,370,940	1,531,640	2,560,267	2,586,252	2,610,916	50,649
Other Funds	252,409	87,998	172,743	182,395	183,767	11,024
<b>Total</b>	<b>\$ 17,431,233</b>	<b>\$ 17,767,917</b>	<b>\$ 21,024,569</b>	<b>\$ 21,362,864</b>	<b>\$ 21,518,910</b>	<b>\$ 494,341</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,666,070	\$ 1,782,034	\$ 2,040,219	\$ 2,155,650	\$ 2,234,199	\$ 193,980
Operating Expenses	15,765,163	15,985,883	18,984,350	19,207,214	19,284,711	300,361
<b>Total</b>	<b>\$ 17,431,233</b>	<b>\$ 17,767,917</b>	<b>\$ 21,024,569</b>	<b>\$ 21,362,864</b>	<b>\$ 21,518,910</b>	<b>\$ 494,341</b>
<b>Staffing Level FTE:</b>	<b>31.8</b>	<b>31.7</b>	<b>34.0</b>	<b>36.0</b>	<b>36.0</b>	<b>2.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

### REVENUES

#### FEDERAL FUNDS:

Title V	1,917	45,586	100,000	135,000
Juvenile Justice Delinquency Prevention Act	836,677	1,138,898	1,277,000	1,277,000
Juvenile Accountability Incentive Block Grant	234,963	239,766	240,000	240,000
Prison Rape Elimination Act (PREA)		38,316	497,500	450,000

#### OTHER FUNDS:

L&E/Medical Co-Pay	35,741	32,430	33,500	33,500
STS School/Public Lands	72,573	92,665	72,000	72,000
STS Housing Rent		17,021	20,000	20,000
<b>Total</b>	<b>1,181,871</b>	<b>1,604,682</b>	<b>2,240,000</b>	<b>2,227,500</b>

### PERFORMANCE INDICATORS

#### ADULT INSTITUTIONAL SYSTEM:

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

Mike Durfee State Prison	1,065	1,064	1,167	1,191
Yankton Minimum Unit	289	244	342	340
Penitentiary (State/Fed/Other)	765/26/27	722/26/28	673/15/0	690/15/0
Jameson Annex	395	466	388	400
Jameson Minimum Unit	274	270	285	285
Redfield Minimum Unit	123	109	125	125
Women's Prison (State/Fed/Other)	221/12/0	181/8/3	207/10/0	221/10/0
Women's Prison Minimum Unit	96	93	96	96
Women's H Unit		51	60	65
Rapid City Minimum Unit	95	91	100	100
Community Placement - M and F	78	22/34	5/39	24/45
Institution System Total ADP (State/Federal)	3,401/38	3,378/34	3,487/25	3,582/25
Adult Medical Cost Per Inmate/Day	\$10.93	\$11.21	\$12.35	\$12.28

#### JUVENILE INSTITUTIONAL SYSTEM:

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

Youth Challenge Center	75.2	47.1	37.0	37.0
Brady Academy	60.9	58.1	45.0	45.0
Admissions		20.6	21.0	21.0
Quest/EXCEL	21.1/21.8	21.1/21.6	21.0/21.0	21.0/21.0
Juvenile Institutional System Total ADP	179.0	168.5	145	145
Group and Residential/Detention	260.7/9.2	251.4/9.2	230.0/15.0	230.0/15.0
Foster Care	39.9	33.8	40.0	40.0
West Farm	21.3	23.6	22.0	22.0
Youth - community-based services (ADP)			20.0	40.0

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 36,245,365	\$ 39,902,991	\$ 40,869,124	\$ 41,722,309	\$ 42,710,117	\$ 1,840,993
Federal Funds	988,923	1,377,467	1,113,236	1,239,379	1,251,491	138,255
Other Funds	7,852,560	4,963,955	6,993,676	7,086,176	7,150,513	156,837
<b>Total</b>	<b>\$ 45,086,848</b>	<b>\$ 46,244,412</b>	<b>\$ 48,976,036</b>	<b>\$ 50,047,864</b>	<b>\$ 51,112,121</b>	<b>\$ 2,136,085</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,061,526	\$ 29,205,694	\$ 31,475,286	\$ 31,874,363	\$ 32,939,856	\$ 1,464,570
Operating Expenses	18,025,322	17,038,718	17,500,750	18,173,501	18,172,265	671,515
<b>Total</b>	<b>\$ 45,086,848</b>	<b>\$ 46,244,412</b>	<b>\$ 48,976,036</b>	<b>\$ 50,047,864</b>	<b>\$ 51,112,121</b>	<b>\$ 2,136,085</b>
Staffing Level FTE:	634.3	668.8	678.5	688.5	688.5	10.0

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,991,766	\$ 11,852,261	\$ 12,630,745	\$ 12,592,297	\$ 12,939,608	\$ 308,863
Federal Funds	117,739	111,918	134,678	174,487	175,656	40,978
Other Funds	329,538	227,552	315,762	463,262	465,933	150,171
<b>Total</b>	<b>\$ 11,439,043</b>	<b>\$ 12,191,731</b>	<b>\$ 13,081,185</b>	<b>\$ 13,230,046</b>	<b>\$ 13,581,197</b>	<b>\$ 500,012</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,614,684	\$ 7,908,184	\$ 8,466,885	\$ 8,485,044	\$ 8,769,096	\$ 302,211
Operating Expenses	3,824,360	4,283,546	4,614,300	4,745,002	4,812,101	197,801
<b>Total</b>	<b>\$ 11,439,043</b>	<b>\$ 12,191,731</b>	<b>\$ 13,081,185</b>	<b>\$ 13,230,046</b>	<b>\$ 13,581,197</b>	<b>\$ 500,012</b>
<b>Staffing Level FTE:</b>	<b>181.0</b>	<b>179.4</b>	<b>182.0</b>	<b>182.5</b>	<b>182.5</b>	<b>0.5</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

### REVENUES

#### FEDERAL FUNDS:

Workforce Investment Act Special Projects	7,144	7,314	7,000	7,000
Title I	11,521	7,929	7,309	7,309
Alien Assistance Grant	12,478		27,734	27,734
Adult Education and Literacy	19,427	19,981	32,075	32,075
Child Adult Nutrition Services (CANS)	50,275	37,229	37,000	37,000
Workplace Transitional Training	16,600	25,782	48,000	48,000
Prison Rape Elimination Act (PREA)		1,621		

#### OTHER FUNDS:

Law Enforcement Officer Training Fund	39,238	39,238	39,238	39,238
L&E Miscellaneous	10,039	137,259	70,890	70,890
Work Release	3,888	10,828		
Inmate Phone	17,726	74,627	60,000	60,000
Commissary Proceeds	103,537	75,757	57,000	57,000
Cost of Incarceration	6,259	2,704	2,800	2,800

<b>Total</b>	<b>298,132</b>	<b>440,269</b>	<b>389,046</b>	<b>389,046</b>
--------------	----------------	----------------	----------------	----------------

### PERFORMANCE INDICATORS

#### Average Daily Population:

Mike Durfee State Prison	1,065	1,064	1,167	1,191
Daily Cost Per Inmate	\$41.92	\$44.50	\$45.17	\$45.14
Staff to Inmate Ratio (All/Security -Medium)	1-5.85/1-8.04	1-5.93/1-8.08	1-6.41/1-8.74	1-6.53/1-8.92
Staff Turnover Rate (Security/Nonsecurity)	20.97%/4.04%	22.02%/16.74%	21.72%/16.32%	21.72%/16.32%
Vocational Program Completers	44	120	156	156
Enrollees in Academic Preparation	2,390	2,864	2,864	2,864
GED Completers	131	76	116	119

# CORRECTIONS

## 1822 State Penitentiary

### MISSION:

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,460,360	\$ 17,279,006	\$ 17,956,722	\$ 18,013,367	\$ 18,397,935	\$ 441,213
Federal Funds	436,208	678,335	526,518	554,252	560,073	33,555
Other Funds	389,107	351,093	221,298	226,298	228,493	7,195
<b>Total</b>	<b>\$ 16,285,676</b>	<b>\$ 18,308,435</b>	<b>\$ 18,704,538</b>	<b>\$ 18,793,917</b>	<b>\$ 19,186,501</b>	<b>\$ 481,963</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,058,789	\$ 12,360,822	\$ 13,149,008	\$ 13,149,008	\$ 13,599,905	\$ 450,897
Operating Expenses	5,226,886	5,947,613	5,555,530	5,644,909	5,586,596	31,066
<b>Total</b>	<b>\$ 16,285,676</b>	<b>\$ 18,308,435</b>	<b>\$ 18,704,538</b>	<b>\$ 18,793,917</b>	<b>\$ 19,186,501</b>	<b>\$ 481,963</b>
<b>Staffing Level FTE:</b>	<b>259.3</b>	<b>286.7</b>	<b>291.0</b>	<b>291.5</b>	<b>291.5</b>	<b>0.5</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	29,757	38,510	33,934	33,934
Special Education	17,618	16,327	10,000	10,000
Alien Assistance Grant	12,478		27,734	27,734
Adult Education and Literacy	44,893	41,618	31,903	31,903
Child Adult Nutrition Services (CANS)	58,909	62,035	85,000	85,000
Federal Prisoner Room and Board	415,576	556,752	306,600	306,600
Social Security /Bounty Program	24,600	22,600	17,200	20,200
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837
L&E Miscellaneous	20,677	23,800	22,000	25,624
Work Release	3,644	25,385		
Inmate Phone	74,761	45,250	45,000	45,337
Commissary Proceeds	52,926	28,993	29,000	29,500
Cost of Incarceration	27,853	25,009	25,000	25,000
<b>Total</b>	<b>859,529</b>	<b>962,116</b>	<b>709,208</b>	<b>716,669</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Penitentiary	765	722	673	690
Jameson Annex	395	466	388	400
Federal/Other Inmates	26/27	26/28	15/0	15/0
Total State Penitentiary ADP	1,213	1,242	1,076	1,105
Daily Cost Per Inmate	\$49.82	\$53.22	\$62.63	\$62.43
Staff to Inmate Ratio (All/Security)	1-4.08/1-5.09	1-4.08/1-5.12	1-3.70/ 1-4.62	1-3.7/ 1-4.62
Staff Turnover Rate Custody/Noncustody	22%/15%	25%/ 6%	22%/12%	22%/12%
Enrollees in Academic Preparation	3,758	3,872	3,900	4,000
GED Completers	59	65	68	70
% of Inmates Working or programming Pen/JA	52%/29%	59%/34%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff/Staff	58/14/0	51/21/0	0/0/0	0/0/0

# CORRECTIONS

## 1823 Women's Prison

### MISSION:

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,193,337	\$ 2,906,427	\$ 3,053,008	\$ 3,149,595	\$ 3,213,040	\$ 160,032
Federal Funds	256,491	430,691	374,818	374,818	374,818	0
Other Funds	93,397	55,407	151,814	151,814	151,814	0
<b>Total</b>	<b>\$ 3,543,225</b>	<b>\$ 3,392,525</b>	<b>\$ 3,579,640</b>	<b>\$ 3,676,227</b>	<b>\$ 3,739,672</b>	<b>\$ 160,032</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,014,035	\$ 2,041,323	\$ 2,177,732	\$ 2,177,732	\$ 2,250,759	\$ 73,027
Operating Expenses	1,529,190	1,351,202	1,401,908	1,498,495	1,488,913	87,005
<b>Total</b>	<b>\$ 3,543,225</b>	<b>\$ 3,392,525</b>	<b>\$ 3,579,640</b>	<b>\$ 3,676,227</b>	<b>\$ 3,739,672</b>	<b>\$ 160,032</b>
<b>Staffing Level FTE:</b>	<b>48.5</b>	<b>49.1</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	8,437	3,677	3,700	3,700
Work Force Investment Act Special Project	8,779	3,876	6,500	6,500
Adult Education and Literacy	32,642	26,022	30,016	30,016
Child Adult Nutrition Services (CANS)	15,057	14,520	15,000	15,000
Federal Prisoner Room and Board	319,994	149,631	178,120	178,120
Workplace Transitional Training	14,201	39,512	48,000	48,000
<b>OTHER FUNDS:</b>				
L&E Miscellaneous	3,014	4,997	5,000	5,000
Inmate Phone	26,266	18,692	18,000	18,000
Commissary Proceeds	14,339	7,465	8,000	8,000
Cost of Incarceration	10,904	3,059	3,000	3,000
<b>Total</b>	<b>453,633</b>	<b>271,451</b>	<b>315,336</b>	<b>315,336</b>

### PERFORMANCE INDICATORS

Average Daily Population -- (State/Fed/Other)	221/12/0	181/8/3	207/10/0	221/10/0
Daily Cost Per Inmate	\$61.11	\$61.43	\$60.12	\$58.56
Staff to Inmate Ratio (All/Security)	1-4.1/1-5.13	1-3.88/1-4.85	1-4.28/1-5.54	1-4.36/1-5.78
Staff Turnover Rate	19.3%	20.9%	21.0%	21.0%
Enrollees in Academic/Voc. Ed.	150/74	186/101	180/100	180/100
Vocational Ed./GED Completers	51/35	64/27	62/40	65/40
Escapes/Walk-Aways	0/0	0/0	0/0	0/0
% of Inmates Working or in Programming	68%	67%	70%	70%
Inmate Assaults on Inmates/Staff	8/0	4/2	0/0	0/0

# 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 inmates in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,775,061	2,573,600	3,006,777	3,006,777	3,026,177	19,400
<b>Total</b>	<b>\$ 4,775,061</b>	<b>\$ 2,573,600</b>	<b>\$ 3,006,777</b>	<b>\$ 3,006,777</b>	<b>\$ 3,026,177</b>	<b>\$ 19,400</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 681,790	\$ 675,630	\$ 734,229	\$ 734,229	\$ 753,629	\$ 19,400
Operating Expenses	4,093,271	1,897,971	2,272,548	2,272,548	2,272,548	0
<b>Total</b>	<b>\$ 4,775,061</b>	<b>\$ 2,573,600</b>	<b>\$ 3,006,777</b>	<b>\$ 3,006,777</b>	<b>\$ 3,026,177</b>	<b>\$ 19,400</b>
<b>Staffing Level FTE:</b>	<b>15.3</b>	<b>15.2</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Administration	244,870	260,737	268,401	268,401
License Plates	3,677,685	1,091,795	700,000	700,000
Furniture	467,442	434,906	500,000	500,000
Bookbindery/Braille Unit	158,908	237,878	170,000	170,000
Sign Shop/Machine Shop	104,415	75,292	107,000	107,000
Print Shop	206,378	192,628	210,000	210,000
Garment Industry	384,224	445,993	400,000	400,000
Private Sector	215,423	263,636	220,000	220,000
Decals	58,481	75,787	60,000	60,000
Customer Model	51,062	56,714	72,000	72,000
Data Entry Program	196,200	187,076	200,000	200,000
<b>Total</b>	<b>5,765,088</b>	<b>3,322,442</b>	<b>2,907,401</b>	<b>2,907,401</b>

### PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop:				
Administration*	(\$18,658)	(\$16,566)	(\$15,000)	(\$15,000)
License Plates	\$422,212	\$55,639	\$99,000	\$99,000
Furniture	\$69,331	\$22,985	\$30,000	\$30,000
Bookbindery/Braille Unit	\$32,639	\$88,843	\$30,000	\$30,000
Sign Shop/Machine Shop	\$43,140	\$12,837	\$34,000	\$34,000
BSI	(\$3,596)	\$4,252	\$6,000	\$6,000
Print Shop	\$33,963	\$6,489	\$30,000	\$30,000
Garment Industry	\$82,531	\$95,609	\$50,000	\$50,000
Private Sector	\$18,202	\$41,984	\$11,000	\$11,000
Decals	\$11,331	\$9,885	\$9,000	\$9,000
Customer Model	\$237	(\$11,223)	\$6,000	\$6,000
Data Entry Program	\$62,842	\$36,820	\$58,200	\$58,200
Total Operating Income	\$5,738,737	\$3,284,155	\$3,152,401	\$3,152,401
Operating Cost with Depreciation	\$5,215,343	\$3,123,109	\$2,780,401	\$2,780,401
Net Income	\$754,187	\$347,554	\$372,200	\$372,200
Cash Balance	\$1,887,729	\$2,604,227	\$2,104,227	\$2,000,000
Current Assets (Cash, Inventory, A/R)	\$4,088,377	\$3,659,595	\$2,800,000	\$2,800,000
Total Average Inmates Employed	260	270	285	290

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,559,252	\$ 4,378,107	\$ 3,660,410	\$ 4,370,398	\$ 4,469,825	\$ 809,415
Federal Funds	172,448	156,522	77,222	135,822	140,944	63,722
Other Funds	2,185,666	1,711,855	3,254,727	3,194,727	3,233,634	( 21,093 )
<b>Total</b>	<b>\$ 5,917,366</b>	<b>\$ 6,246,484</b>	<b>\$ 6,992,359</b>	<b>\$ 7,700,947</b>	<b>\$ 7,844,403</b>	<b>\$ 852,044</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,397,313	\$ 3,648,995	\$ 4,191,539	\$ 4,572,457	\$ 4,716,353	\$ 524,814
Operating Expenses	2,520,053	2,597,489	2,800,820	3,128,490	3,128,050	327,230
<b>Total</b>	<b>\$ 5,917,366</b>	<b>\$ 6,246,484</b>	<b>\$ 6,992,359</b>	<b>\$ 7,700,947</b>	<b>\$ 7,844,403</b>	<b>\$ 852,044</b>
<b>Staffing Level FTE:</b>	<b>79.6</b>	<b>83.0</b>	<b>81.5</b>	<b>90.5</b>	<b>90.5</b>	<b>9.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

### REVENUES

#### FEDERAL FUNDS:

WIA Special Projects (GED Redfield)	8,522	4,409	4,500	4,500
Title XIX Medicaid	14,495	13,405	13,500	13,500
Bryne Grant (Reintegration Project)	88,735	50,249		
Child Adult Nutrition Services (CANS)	4,765	1,340	1,500	1,500
PREA Grant (YMU)			13,761	
USDA Forest Service	77,235	60,180	40,334	44,000

#### OTHER FUNDS:

L&E Miscellaneous	40,236	34,570	35,000	35,000
Work Release	1,055,524	1,061,588	987,286	1,002,650
Phone Revenue	79,303	57,406	60,000	60,000
Charges to Other Agencies	1,201,945	1,109,799	1,250,000	1,250,000

<b>Total</b>	<b>2,570,760</b>	<b>2,392,946</b>	<b>2,405,881</b>	<b>2,411,150</b>
--------------	------------------	------------------	------------------	------------------

### PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	877	873	1,008	1,081
Community Service Hours Worked/Projects	618,040/161	546,967/195	550,000/155	550,000/160
Institution Support Hrs (HSC/SDDC/DOC)	1,796,841	1,869,662	1,860,000	1,860,000
Inmates on Work Release	217	188	180	170
Minimum Unit Average Populations:				
Yankton Minimum Unit	289	244	342	340
Redfield Minimum Unit	123	109	125	125
Women's Prison Minimum E Unit	96	93	96	96
Rapid City Minimum Unit	95	91	100	100
Jameson Minimum Unit	274	270	285	285
Women's Prison Minimum H Unit		51	60	65
Community Housing	78	56	44	69
Daily Cost Per Inmate:				
Community Housing: Inmate Pay/DOC Pay				
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	\$23.24	\$26.32	\$25.08	\$25.07
Redfield Minimum Unit	\$25.76	\$28.65	\$30.10	\$30.01
Women's Prison Minimum Unit	\$27.04	\$28.11	\$29.56	\$29.70
Rapid City Minimum Unit	\$37.96	\$38.75	\$42.12	\$42.17
Jameson Minimum Unit	\$21.80	\$21.95	\$23.87	\$24.09
Women's Prison H Unit		\$45.80	\$44.64	\$42.25

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,040,650	\$ 3,487,190	\$ 3,568,239	\$ 3,596,652	\$ 3,689,709	\$ 121,470
Federal Funds	6,037	0	0	0	0	0
Other Funds	79,790	44,447	43,298	43,298	44,462	1,164
<b>Total</b>	<b>\$ 3,126,478</b>	<b>\$ 3,531,637</b>	<b>\$ 3,611,537</b>	<b>\$ 3,639,950</b>	<b>\$ 3,734,171</b>	<b>\$ 122,634</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,294,914	\$ 2,570,740	\$ 2,755,893	\$ 2,755,893	\$ 2,850,114	\$ 94,221
Operating Expenses	831,563	960,897	855,644	884,057	884,057	28,413
<b>Total</b>	<b>\$ 3,126,478</b>	<b>\$ 3,531,637</b>	<b>\$ 3,611,537</b>	<b>\$ 3,639,950</b>	<b>\$ 3,734,171</b>	<b>\$ 122,634</b>
<b>Staffing Level FTE:</b>	<b>50.7</b>	<b>55.3</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Supervision Fee to General	272,578	321,775	329,750	330,000
<b>OTHER FUNDS:</b>				
Pheasantland Industries	42,204	44,447	46,000	46,000
<b>Total</b>	<b>314,782</b>	<b>366,222</b>	<b>375,750</b>	<b>376,000</b>

### PERFORMANCE INDICATORS

#### PAROLE BOARD:

Parole Hearings Held (All Types)	3,102	3,317	3,516	3,618
Paroles Granted (Old System)	17	18	10	10
New System Parole Releases *	1,748	1,862	1,917	1,976
Suspended Sentence Releases	60	72	84	97
Total Releases to Supervision	1,825	1,952	2,011	2,083
Paroles/Suspended Sentences Revoked	663/78	786/90	970/102	1,131/116
Commutations/Pardons Recommended	1/41	3/29	2/54	2/60

#### PAROLE SERVICES:

Daily Parolee Cost	\$4.18	\$4.29	\$4.29	\$4.25
<b>Total</b>				
Average End of Month Count (in-state)	2011	2312	2379	2448
Year End Actual	2106	2341	2432	2505
Avg. Time on Parole (Months)	24.6	24.3	24.6	24.6
<b>Agent/Parolee Ratio</b>				
Average Month End Count	1/65	1/64	1/63	1/63
Year End Actual	1/68	1/65	1/64	1/64
Restitution, Child Support, Fines Paid	\$1,705,287	\$1,744,734	\$1,784,165	\$1,824,487
Revocation Rate	18%	20%	20%	20%
Days Parolees Jailed	5,089	6,168	6,480	6,642
<b>Supervision Levels: (%)</b>				
Intensive	7.0%	7.5%	7.5%	7.5%
Maximum	25.0%	28.0%	28.0%	28.0%
Medium	42.0%	38.5%	38.5%	38.5%
Minimum	18.0%	17.9%	17.9%	18.0%
Indirect	8.0%	8.0%	8.0%	8.0%
Miles Driven	257,880	243,741	328,230	337,266
Parolee Contacts **	76,235	103,580	121,879	142,262
Avg Monthly Contacts/Parolee	3.16	3.68	4.15	4.73
Other Community Contacts**	44,243	37,552	38,000	40,000
<b>Total Contacts</b>	<b>120,478</b>	<b>141,132</b>	<b>159,879</b>	<b>182,262</b>
<b>Interstate Compact (ISC)</b>				
Average End Of Month Count	387	415	424	434

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Year End Actual	418	422	438	451

\* 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,756,910	\$ 18,347,085	\$ 21,590,235	\$ 23,219,875	\$ 21,969,413	\$ 379,178
Federal Funds	10,482,484	9,866,232	7,797,695	8,792,033	8,851,862	1,054,167
Other Funds	481,238	821,749	2,414,244	751,672	2,347,996	( 66,248 )
<b>Total</b>	<b>\$ 28,720,631</b>	<b>\$ 29,035,065</b>	<b>\$ 31,802,174</b>	<b>\$ 32,763,580</b>	<b>\$ 33,169,271</b>	<b>\$ 1,367,097</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,440,044	\$ 8,463,536	\$ 8,898,831	\$ 8,947,587	\$ 9,268,642	\$ 369,811
Operating Expenses	20,280,587	20,571,529	22,903,343	23,815,993	23,900,629	997,286
<b>Total</b>	<b>\$ 28,720,631</b>	<b>\$ 29,035,065</b>	<b>\$ 31,802,174</b>	<b>\$ 32,763,580</b>	<b>\$ 33,169,271</b>	<b>\$ 1,367,097</b>
Staffing Level FTE:	188.9	183.9	185.0	186.0	186.0	1.0

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,984,316	\$ 10,693,172	\$ 12,560,612	\$ 14,128,665	\$ 12,658,553	\$ 97,941
Federal Funds	8,761,427	8,100,217	6,946,931	8,049,135	8,087,782	1,140,851
Other Funds	294,976	124,126	531,800	531,800	2,128,124	1,596,324
<b>Total</b>	<b>\$ 19,040,718</b>	<b>\$ 18,917,515</b>	<b>\$ 20,039,343</b>	<b>\$ 22,709,600</b>	<b>\$ 22,874,459</b>	<b>\$ 2,835,116</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,144,514	\$ 2,176,513	\$ 2,372,767	\$ 2,422,724	\$ 2,506,328	\$ 133,561
Operating Expenses	16,896,204	16,741,002	17,666,576	20,286,876	20,368,131	2,701,555
<b>Total</b>	<b>\$ 19,040,718</b>	<b>\$ 18,917,515</b>	<b>\$ 20,039,343</b>	<b>\$ 22,709,600</b>	<b>\$ 22,874,459</b>	<b>\$ 2,835,116</b>
<b>Staffing Level FTE:</b>	<b>48.4</b>	<b>47.4</b>	<b>48.5</b>	<b>49.5</b>	<b>49.5</b>	<b>1.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title IV Chafee Independent Living	64,354	53,462	53,888	53,888
Title XIX Medicaid	7,679,364	6,923,762	7,000,000	7,658,000
Social Security	260,079	262,823	263,000	263,000
Juvenile Accountability Incentive Block	119,659	94,164	110,000	110,000
Reentry Grant	617,458	458,676		
<b>OTHER FUNDS:</b>				
Parental Support	402,992	403,029	350,000	350,000
School & Public Lands (West Farm)	88,107	82,783	83,000	83,000
Rent (West Farm)	7,496	7,750	7,750	7,750
<b>Total</b>	<b>9,239,509</b>	<b>8,286,449</b>	<b>7,867,638</b>	<b>8,525,638</b>

<b>PERFORMANCE INDICATORS</b>				
New Commitments	379	355	360	350
Recommitments After DOC Discharge		9	9	8
Overall Caseload ADP	931	948	950	950
Aftercare ADP	399	442	450	460
Aftercare Revocations	147	173	170	160
Aftercare Revocation Rate	21.1%	20.2%	20.0%	20.0%
<b>Reason For Revocation:</b>				
Technical	34.3%	35.2%	35.0%	35.0%
Chemical Dependency	25.6%	27.1%	26.5%	26.5%
Psychological	0.6%	0.4%	1.0%	1.0%
Felony	4.1%	5.3%	5.5%	5.5%
Misdemeanor	35.5%	32.0%	32.0%	32.0%
Average Case Load	24.5	24.7	23.0	23.0
Detention Average Daily Population	9.2	9.2	15.0	15.0
Group/Residential Average Daily Population	260.7	251.4	230.0	230.0
Foster Care	39.9	33.8	40.0	40.0
West Farm	21.3	23.6	22.0	22.0
Youth receiving community-based services			20.0	40.0

# CORRECTIONS

## 1834 Youth Challenge Center

### MISSION:

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.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,673,236	\$ 1,498,867	\$ 1,067,395	\$ 1,067,395	\$ 1,098,992	\$ 31,597
Federal Funds	223,898	224,571	245,532	245,532	266,714	21,182
Other Funds	14,942	11,588	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,912,076</b>	<b>\$ 1,735,026</b>	<b>\$ 1,327,869</b>	<b>\$ 1,327,869</b>	<b>\$ 1,380,648</b>	<b>\$ 52,779</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,727,190	\$ 1,569,873	\$ 1,167,642	\$ 1,167,642	\$ 1,220,421	\$ 52,779
Operating Expenses	184,886	165,153	160,227	160,227	160,227	0
<b>Total</b>	<b>\$ 1,912,076</b>	<b>\$ 1,735,026</b>	<b>\$ 1,327,869</b>	<b>\$ 1,327,869</b>	<b>\$ 1,380,648</b>	<b>\$ 52,779</b>
<b>Staffing Level FTE:</b>	<b>39.7</b>	<b>34.7</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Byrne Grant	223,898	224,571	245,532	245,532
<b>OTHER FUNDS:</b>				
Parental Support	14,942	14,942	14,942	14,942
<b>Total</b>	<b>238,840</b>	<b>239,513</b>	<b>260,474</b>	<b>260,474</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population (ALL)	75.2	47.1	37.0	37.0
Population Peak/Low (ALL)	99/48	52/28	48/28	48/28
Students Received/Released (ALL)	417/404	111/114	124/130	124/130
Avg. Length of Stay in Days (YCC1/YCC2)	223/222	170/121	170/121	170/121
Average Age (ALL)	16.7	17.0	17.0	17.0
Daily Cost/Student *	\$148.11	\$194.82	\$212.76	\$176.77
Direct Care Staff to Student Ratio	1:2.0	1:1.5	1:1.5	1:1.5
Direct Care Staff Turnover Rate (ADP/FTE)	32%	50%	30%	25%
Walk-Aways (YCC1/YCC2)	2/5	7/2	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,726,702	\$ 1,565,177	\$ 1,432,808	\$ 1,429,022	\$ 1,474,233	\$ 41,425
Federal Funds	0	0	0	0	0	0
Other Funds	10,670	14,017	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,737,372</b>	<b>\$ 1,579,194</b>	<b>\$ 1,447,088</b>	<b>\$ 1,443,302</b>	<b>\$ 1,488,513</b>	<b>\$ 41,425</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,603,325	\$ 1,449,350	\$ 1,314,101	\$ 1,312,900	\$ 1,358,111	\$ 44,010
Operating Expenses	134,046	129,844	132,987	130,402	130,402	( 2,585 )
<b>Total</b>	<b>\$ 1,737,372</b>	<b>\$ 1,579,194</b>	<b>\$ 1,447,088</b>	<b>\$ 1,443,302</b>	<b>\$ 1,488,513</b>	<b>\$ 41,425</b>
<b>Staffing Level FTE:</b>	<b>32.3</b>	<b>29.1</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	14,280	10,670	14,280	14,280
<b>Total</b>	<b>14,280</b>	<b>10,670</b>	<b>14,280</b>	<b>14,280</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	60.9	58.1	45.0	45.0
Population Peak/Low	80/31	84/31	48/31	48/31
Students Received/Released	215/185	199/235	134/260	134/260
Average Length of Stay (Months)	4.0	3.5	2.8	2.8
Average Age	16.4	16.3	16.3	16.3
Daily Cost Per Student *	\$156.97	\$167.74	\$219.79	\$184.69
Direct Care Staff to Student Ratio	1:1.80	1:1.87	1:1.87	1:1.87
Direct Care Staff Turnover Rate	40.0%	61.5%	50.0%	40.0%
Walk-Aways	1	2	0	0
Average Grade Level Improvement				
Reading	1.09	2.03	2.03	2.03
Spelling	1.25	1.60	1.60	1.60
Math	1.95	1.70	1.70	1.70
Overall	1.43	1.75	1.75	1.75
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.019	0.000	0.000	0.000
% of Youth who fear for safety (22%)**	7.1%	10.7%	10.7%	10.7%
% of Youth receiving visits from parents	60.0%	50.0%	50.0%	50.0%
% of Youth parent phone contact (93%)**	73.3%	93.1%	93.1%	93.1%
% of Youth / Physical Fitness improvement	86.7%	72.0%	72.0%	72.0%
% of Youth / signed aftercare treatment plan	93.3%	100.0%	100.0%	100.0%

\* 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, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,048,518	\$ 4,233,168	\$ 5,087,455	\$ 5,172,894	\$ 5,271,702	\$ 184,247
Federal Funds	531,670	571,530	605,232	497,366	497,366	( 107,866 )
Other Funds	148,000	659,497	1,840,572	178,000	178,000	( 1,662,572 )
<b>Total</b>	<b>\$ 4,728,188</b>	<b>\$ 5,464,194</b>	<b>\$ 7,533,259</b>	<b>\$ 5,848,260</b>	<b>\$ 5,947,068</b>	<b>(\$ 1,586,191)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,810,212	\$ 2,063,060	\$ 2,768,127	\$ 2,768,127	\$ 2,863,554	\$ 95,427
Operating Expenses	2,917,976	3,401,135	4,765,132	3,080,133	3,083,514	( 1,681,618 )
<b>Total</b>	<b>\$ 4,728,188</b>	<b>\$ 5,464,194</b>	<b>\$ 7,533,259</b>	<b>\$ 5,848,260</b>	<b>\$ 5,947,068</b>	<b>(\$ 1,586,191)</b>
<b>Staffing Level FTE:</b>	<b>42.1</b>	<b>46.5</b>	<b>58.5</b>	<b>58.5</b>	<b>58.5</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	73,236	74,493	70,425	70,000
Title I	144,082	138,492	150,747	119,532
Special Education	39,327	41,408	45,000	47,120
Carl Perkins	31,826	36,962	48,520	43,722
Maternal Child Health Grant		15,000		
Child Adult Nutrition Services (CANS)	235,913	245,846	218,000	218,000
Prison Rape Elimination Act (PREA)		699		
<b>OTHER FUNDS:</b>				
L&E Miscellaneous	11,394	5,154	8,500	8,500
Employee Rent	40,979	38,863	43,000	51,000
<b>Total</b>	<b>576,757</b>	<b>596,917</b>	<b>584,192</b>	<b>557,874</b>

### PERFORMANCE INDICATORS

Average Daily Count(Total)	179.0	168.5	145.0	145.0
Student Meals Served	206,955	178,960	183,960	183,960
Daily Cost Per Student *	\$75.40	\$89.38	\$134.54	\$99.47
Education Participants	549	472	550	550
GEDs Earned	51	48	60	60
Vocational Program Completers	103	132	140	140
<b>Avg. Grade Level Improvement (STAR)</b>				
Reading	1.07	1.23	1.23	1.23
Spelling	1.30	1.16	1.16	1.16
Math	1.80	1.30	1.30	1.30
Overall	1.39	1.23	1.23	1.23
<b>Admissions Program:</b>				
Average Daily Population(ADM)		20.6	21.0	21.0
Population Peak/Low (ADM)		48/3	20/3	20/3
Students Received/Released(ADM)		320/322	320/322	320/322
Average Length of Stay in Days(ADM)		9.85	9.85	9.85
Average Age(ADM)		16.38	16.38	16.38
Daily Cost/Student(ADM)			\$215.62	\$170.77
Direct Care Staff to Student Ratio(ADM)		1:2	1:2	1:2
Direct Care Staff Turnover Rate(ADM)		26.8%	24.0%	20.0%
Walk-Aways(ADM)		5	0	0

\* Includes administration, food services, education, physical plant, security, contracted health services and 20 juveniles in admissions.

# 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: staff to be a role model for appropriate emotions and behaviors; students progress in education; students learn to know self better and recognize thought patterns; students develop social skills to maintain a satisfying constructive life; students develop knowledge of how to establish positive relationships; students define and clarify security and protection; students define basic need and how to obtain it positively; students develop empathy and compassion for others; and 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 324,137	\$ 356,701	\$ 1,441,965	\$ 1,421,899	\$ 1,465,933	\$ 23,968
Federal Funds	965,489	969,914	0	0	0	0
Other Funds	12,650	12,521	12,650	12,650	12,650	0
<b>Total</b>	<b>\$ 1,302,276</b>	<b>\$ 1,339,136</b>	<b>\$ 1,454,615</b>	<b>\$ 1,434,549</b>	<b>\$ 1,478,583</b>	<b>\$ 23,968</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,154,802	\$ 1,204,741	\$ 1,276,194	\$ 1,276,194	\$ 1,320,228	\$ 44,034
Operating Expenses	147,474	134,395	178,421	158,355	158,355	( 20,066 )
<b>Total</b>	<b>\$ 1,302,276</b>	<b>\$ 1,339,136</b>	<b>\$ 1,454,615</b>	<b>\$ 1,434,549</b>	<b>\$ 1,478,583</b>	<b>\$ 23,968</b>
Staffing Level FTE:	26.4	26.2	26.0	26.0	26.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
FEDERAL FUNDS:				
Title XIX Medicaid	936,068	1,050,456		
OTHER FUNDS:				
Parental Support	12,650	12,650	12,650	12,650
<b>Total</b>	<b>948,718</b>	<b>1,063,106</b>	<b>12,650</b>	<b>12,650</b>

### PERFORMANCE INDICATORS

#### Quest/Excel:

Average Daily Population Group Care	21.1/21.8	21.2/21.6	21.0/21.0	21.0/21.0
Population Peak/Low	24/14-24/14	24/15-25/11	24/15-25/11	24/15-25/11
Students Received/Released	49/49-60/62	44/58-97/100	44/58-97/100	44/58-97/100
Average Length of Stay in Days	147/126	183/99	183/99	183/99
Average Age	16.3/16.2	16.3/16.1	16.3/16.1	16.3/16.1
Daily Cost Per Student *	\$162.20	\$181.57	\$220.27	\$184.07
Direct Care Staff to Student Ratio	1:1.78/1:1.80	1:1.76/1:1.71	1:1.76/1:1.71	1:1.76/1:1.71
Direct Care Staff Turnover Rate	46.0%/36.0%	34.8%/34.8%	30.0%/30.0%	28.0%/28.0%
Walk-Aways	1/0	2/0	0/0	0/0

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