

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 74,398,355	\$ 80,750,356	\$ 82,922,876	\$ 88,695,705	\$ 87,677,471	\$ 4,754,595
Federal Funds	12,775,338	12,634,667	12,759,275	11,530,213	11,708,952	( 1,050,323 )
Other Funds	5,873,701	5,506,096	12,233,415	9,666,200	9,734,804	( 2,498,611 )
Total	\$ 93,047,394	\$ 98,891,119	\$ 107,915,566	\$ 109,892,118	\$ 109,121,227	\$ 1,205,661
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 39,451,264	\$ 40,972,268	\$ 44,203,420	\$ 44,037,159	\$ 44,929,388	\$ 725,968
Operating Expenses	53,596,130	57,918,851	63,712,146	65,854,959	64,191,839	479,693
Total	\$ 93,047,394	\$ 98,891,119	\$ 107,915,566	\$ 109,892,118	\$ 109,121,227	\$ 1,205,661
Staffing Level FTE:	884.4	888.7	901.5	897.5	897.5	( 4.0 )

# CORRECTIONS

181 Administration

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,148,279	\$ 17,777,969	\$ 18,727,744	\$ 19,428,990	\$ 18,706,226	(\$ 21,518)
Federal Funds	1,531,640	1,460,817	2,612,362	1,789,931	2,002,851	( 609,511)
Other Funds	87,998	108,365	2,683,936	1,333,936	1,335,101	( 1,348,835)
Total	<u>\$ 17,767,917</u>	<u>\$ 19,347,151</u>	<u>\$ 24,024,042</u>	<u>\$ 22,552,857</u>	<u>\$ 22,044,178</u>	<u>(\$ 1,979,864)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,782,034	\$ 1,943,121	\$ 2,203,477	\$ 2,206,712	\$ 2,250,451	\$ 46,974
Operating Expenses	15,985,883	17,404,031	21,820,565	20,346,145	19,793,727	( 2,026,838)
Total	<u>\$ 17,767,917</u>	<u>\$ 19,347,151</u>	<u>\$ 24,024,042</u>	<u>\$ 22,552,857</u>	<u>\$ 22,044,178</u>	<u>(\$ 1,979,864)</u>
Staffing Level FTE:	31.7	33.3	36.0	36.0	36.0	0.0

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,148,279	\$ 17,777,969	\$ 18,727,744	\$ 19,428,990	\$ 18,706,226	(\$ 21,518)
Federal Funds	1,531,640	1,460,817	2,612,362	1,789,931	2,002,851	( 609,511)
Other Funds	87,998	108,365	2,683,936	1,333,936	1,335,101	( 1,348,835)
<b>Total</b>	<b>\$ 17,767,917</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,552,857</b>	<b>\$ 22,044,178</b>	<b>(\$ 1,979,864)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,782,034	\$ 1,943,121	\$ 2,203,477	\$ 2,206,712	\$ 2,250,451	\$ 46,974
Operating Expenses	15,985,883	17,404,031	21,820,565	20,346,145	19,793,727	( 2,026,838)
<b>Total</b>	<b>\$ 17,767,917</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,552,857</b>	<b>\$ 22,044,178</b>	<b>(\$ 1,979,864)</b>
<b>Staffing Level FTE:</b>	<b>31.7</b>	<b>33.3</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title V	45,586	25,572	30,000	30,000
Juvenile Justice Delinquency Prevention Act	1,138,898	1,072,868	1,277,000	950,000
Juvenile Accountability Incentive Block Grant	239,766	206,501	240,000	240,000
Prison Rape Elimination Act (PREA)	38,316	233,746	450,000	100,000
<b>OTHER FUNDS:</b>				
Medical Co-Pay	32,430	33,377	33,500	33,500
STS School & Public Lands	92,665	87,505	87,500	87,500
STS Housing Rent	17,021	21,944	22,000	22,000
<b>Total</b>	<b>1,604,682</b>	<b>1,681,513</b>	<b>2,140,000</b>	<b>1,463,000</b>

### PERFORMANCE INDICATORS

#### ADULT INSTITUTIONAL SYSTEM:

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

Mike Durfee State Prison	1,064	1,122	1,226	1,286
Yankton Minimum Unit	244	266	326	347
Penitentiary (State/Fed/Other)	722/26/28	664/22/27	661/15/0	690/15/0
Jameson Annex	466	424	400	411
Jameson Minimum Unit	270	272	272	285
Redfield Minimum Unit	109	108	60	0
Women's Prison (State/Fed/Other)	181/8/3	175/7/4	191/8/0	200/8/0
Women's Prison - Unit E	93	80	83	89
Women's Prison - Unit H	51	60	65	65
Rapid City Minimum Unit	91	92	100	100
Community Placement - M and F	22/34	3/47	22/45	40/49
Institution System Total ADP (State/Federal)	3,378/34	3,344/29	3,451/23	3,562/23
Adult Medical Cost Per Inmate/Day	\$11.21	\$12.51	\$12.80	\$12.76

#### JUVENILE INSTITUTIONAL SYSTEM:

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

Youth Challenge Center	44.1	44.7	45.0	45.0
Brady Academy	57.9	44.3	45.0	45.0
Admissions - Male	21.6	13.3	14.0	14.0
Quest/EXCEL	21.3/20.9	22.9/17.1	22.0/19.0	22.0/19.0
Juvenile Institutional System Total ADP	166.3	142.3	145.0	145.0
Group and Residential/Detention/Jail	251.4/9.2/4.3	229.8/10.7/4.8	230.0/10.0/5.0	230.0/10.0/5.0
Foster Care	33.8	27.9	38.0	38.0
West Farm	23.6	23.7	24.0	24.0
Youth - community-based services (ADP)		22.0	40.0	40.0

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 39,902,991	\$ 42,015,374	\$ 42,184,514	\$ 43,822,839	\$ 43,493,441	\$ 1,308,927
Federal Funds	1,377,467	964,222	1,253,244	995,121	1,078,570	( 174,674 )
Other Funds	4,963,955	3,739,315	7,158,875	7,622,305	7,689,744	530,869
Total	<u>\$ 46,244,412</u>	<u>\$ 46,718,910</u>	<u>\$ 50,596,633</u>	<u>\$ 52,440,265</u>	<u>\$ 52,261,755</u>	<u>\$ 1,665,122</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,205,694	\$ 30,125,205	\$ 32,687,996	\$ 32,518,500	\$ 33,169,527	\$ 481,531
Operating Expenses	17,038,718	16,593,706	17,908,637	19,921,765	19,092,228	1,183,591
Total	<u>\$ 46,244,412</u>	<u>\$ 46,718,910</u>	<u>\$ 50,596,633</u>	<u>\$ 52,440,265</u>	<u>\$ 52,261,755</u>	<u>\$ 1,665,122</u>
Staffing Level FTE:	668.8	668.9	679.5	675.5	675.5	( 4.0 )

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,852,261	\$ 12,569,745	\$ 12,968,449	\$ 13,784,181	\$ 13,507,165	\$ 538,716
Federal Funds	111,918	176,878	175,819	172,819	173,440	( 2,379 )
Other Funds	227,552	193,434	466,269	328,969	333,174	( 133,095 )
<b>Total</b>	<b>\$ 12,191,731</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,285,969</b>	<b>\$ 14,013,779</b>	<b>\$ 403,242</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,908,184	\$ 8,121,678	\$ 8,761,936	\$ 8,761,936	\$ 8,943,089	\$ 181,153
Operating Expenses	4,283,546	4,818,379	4,848,601	5,524,033	5,070,690	222,089
<b>Total</b>	<b>\$ 12,191,731</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,285,969</b>	<b>\$ 14,013,779</b>	<b>\$ 403,242</b>
<b>Staffing Level FTE:</b>	<b>179.4</b>	<b>180.4</b>	<b>182.5</b>	<b>182.5</b>	<b>182.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Workforce Investment Act Special Projects	7,314	6,828	7,000	7,000
Title I	7,929	7,516	7,949	7,949
Alien Assistance Grant		58,349	27,734	27,734
Adult Education and Literacy	19,981	37,445	32,075	32,075
Child Adult Nutrition Services (CANS)	37,229	32,276	34,000	34,000
Workplace Transitional Training	25,782	25,508	48,000	48,000
Prison Rape Elimination Act (PREA)	1,621	1,220	15,000	
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	39,238	39,238	39,238	39,238
Corrections Other	137,259	126,614	120,000	120,000
Inmate Phone	74,627	105,270	89,000	89,000
Commissary Proceeds	75,757	78,480	70,000	70,000
Cost of Incarceration	2,704	8,354	4,000	4,000
<b>Total</b>	<b>429,441</b>	<b>527,098</b>	<b>493,996</b>	<b>478,996</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Mike Durfee State Prison	1,064	1,122	1,226	1,286
Daily Cost Per Inmate	\$44.22	\$44.26	\$43.20	\$43.28
Staff to Inmate Ratio (All/Security -Medium)	1-5.93/1-8.08	1-6.22/1-8.52	1-6.72/1-9.18	1-7.05/1-9.63
Staff Turnover Rate (Security/Nonsecurity)	22.02%/16.74%	18.73%/8.25%	18.73%/8.25%	18.73%/8.25%
Vocational Program Completers	120	129	156	156
Academic Enrollment	2,864	2,535	2,610	2,610
GED Completers	76	47	94	94

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,279,006	\$ 18,301,120	\$ 18,447,085	\$ 18,864,508	\$ 18,917,711	\$ 470,626
Federal Funds	678,335	491,459	560,894	501,998	503,481	( 57,413 )
Other Funds	351,093	78,228	228,748	218,748	230,578	1,830
<b>Total</b>	<b>\$ 18,308,435</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,585,254</b>	<b>\$ 19,651,770</b>	<b>\$ 415,043</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,360,822	\$ 12,982,173	\$ 13,650,131	\$ 13,650,131	\$ 13,934,351	\$ 284,220
Operating Expenses	5,947,613	5,888,634	5,586,596	5,935,123	5,717,419	130,823
<b>Total</b>	<b>\$ 18,308,435</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,585,254</b>	<b>\$ 19,651,770</b>	<b>\$ 415,043</b>
<b>Staffing Level FTE:</b>	<b>286.7</b>	<b>288.0</b>	<b>291.5</b>	<b>291.5</b>	<b>291.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	38,510	61,371	37,911	37,911
Special Education	16,327	7,700	7,700	7,700
Alien Assistance Grant		58,348	27,734	27,734
Adult Education and Literacy	41,618	38,170	31,903	31,903
Child Adult Nutrition Services (CANS)	62,035	57,558	65,000	65,000
Federal Prisoner Room and Board	556,752	387,408	306,600	306,600
Social Security /Bounty Program	22,600	22,000	22,200	22,200
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837
Corrections Other	23,800	34,352	25,624	33,074
Work Release	25,385			
Inmate Phone	45,250	41,136	45,337	45,337
Commissary Proceeds	28,993	18,517	29,500	29,500
Cost of Incarceration	25,009	21,296	25,000	25,000
<b>Total</b>	<b>962,116</b>	<b>823,693</b>	<b>700,346</b>	<b>707,796</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Penitentiary	722	664	661	690
Jameson Annex	466	424	400	411
Federal/Other Inmates	26/28	22/27	15/0	15/0
Total State Penitentiary ADP	1,242	1,088	1,061	1,101
Daily Cost Per Inmate	\$56.06	\$63.69	\$68.86	\$67.86
Staff to Inmate Ratio (All/Security)	1-4.08/1-5.12	1-3.83/ 1-4.81	1-3.69/ 1-4.62	1-3.83 / 1-4.79
Staff Turnover Rate Security/NonSecurity	25%/ 6%	21%/ 8%	18%/ 8%	18% / 8%
Academic Enrollments	3,872	3,850	3,900	3,900
GED Completers	65	72	70	70
% of Inm. Working or programming Pen/JA	59%/34%	62%/33%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff/Staff	51/21/0	65 /24 /83	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,906,427	\$ 3,162,939	\$ 3,222,813	\$ 3,393,812	\$ 3,300,766	\$ 77,953
Federal Funds	430,691	213,463	374,818	196,091	275,951	( 98,867 )
Other Funds	55,407	87,170	151,814	151,814	151,814	0
<b>Total</b>	<b>\$ 3,392,525</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,741,717</b>	<b>\$ 3,728,531</b>	<b>( \$ 20,914 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,041,323	\$ 2,098,063	\$ 2,260,532	\$ 2,260,532	\$ 2,307,885	\$ 47,353
Operating Expenses	1,351,202	1,365,509	1,488,913	1,481,185	1,420,646	( 68,267 )
<b>Total</b>	<b>\$ 3,392,525</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,741,717</b>	<b>\$ 3,728,531</b>	<b>( \$ 20,914 )</b>
<b>Staffing Level FTE:</b>	<b>49.1</b>	<b>49.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	3,677	3,826	3,700	3,700
Work Force Investment Act Special Project	3,876	3,840	6,500	6,500
Adult Education and Literacy	26,022	30,016	30,016	30,016
Child Adult Nutrition Services (CANS)	14,520	18,569	18,000	18,000
Federal Prisoner Room and Board	149,631	157,991	142,500	142,496
Workplace Transitional Training	39,512	33,450	48,000	48,000
<b>OTHER FUNDS:</b>				
Corrections Other	4,997	1,054	2,000	2,000
Inmate Phone	18,692	18,503	18,000	18,000
Commissary Proceeds	7,465	3,957	4,000	4,000
Cost of Incarceration	3,059	4,807	5,000	5,000
<b>Total</b>	<b>271,451</b>	<b>276,013</b>	<b>277,716</b>	<b>277,712</b>

### PERFORMANCE INDICATORS

Escapes/Walk-Aways	0/0	0/0	0/0	0/0
Average Daily Population -- (State/Fed/Other)	181/8/3	175/7/0	191/10/0	200/8/0
Daily Cost Per Inmate	\$67.08	\$69.09	\$73.08	\$69.57
Staff to Inmate Ratio (All/Security)	1-3.88/1-4.85	1-4.28/1-5.54	1-4.36/1-5.78	1-5.2/1-3.9
Staff Turnover Rate	20.9%	21.0%	21.0%	22%
Enrollees in Academic/Voc. Ed.	186/101	185/102	180/100	185/100
Vocational Ed./GED Completers	64/27	54/29	65/40	65/40
% of Inmates Working or in Programming	67%	56%	70%	72%
Inmate Assaults on Inmates/Staff	4/2	4/7	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,573,600	2,115,590	3,028,499	3,681,499	3,697,993	669,494
<b>Total</b>	<b>\$ 2,573,600</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,681,499</b>	<b>\$ 3,697,993</b>	<b>\$ 669,494</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 675,630	\$ 672,044	\$ 755,951	\$ 755,951	\$ 772,445	\$ 16,494
Operating Expenses	1,897,971	1,443,546	2,272,548	2,925,548	2,925,548	653,000
<b>Total</b>	<b>\$ 2,573,600</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,681,499</b>	<b>\$ 3,697,993</b>	<b>\$ 669,494</b>
<b>Staffing Level FTE:</b>	<b>15.2</b>	<b>15.2</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Administration	225,695	239,533	268,401	268,401
License Plates**	1,068,573	473,411	700,000	3,000,000
Furniture	436,784	428,013	500,000	500,000
Bookbindery/Braille Unit	238,120	209,473	200,000	200,000
Sign Shop/Machine Shop	75,284	70,969	107,000	107,000
Print Shop	194,272	225,258	210,000	210,000
Garment Industry	446,753	385,611	400,000	400,000
Private Sector	263,260	259,956	220,000	220,000
Decals	76,707	45,718	60,000	60,000
Customer Model	56,917	61,088	72,000	72,000
Data Entry Program	187,076	257,238	250,000	250,000
<b>Total</b>	<b>3,269,441</b>	<b>2,656,268</b>	<b>2,987,401</b>	<b>5,287,401</b>

### PERFORMANCE INDICATORS

#### Profit/(Loss) by Prison Shop:

Administration*	(\$10,816)	(\$14,653)	(\$15,000)	(\$15,000)
License Plates**	\$86,687	\$87,711	\$99,000	\$400,000
Furniture	\$27,756	\$5,307	\$30,000	\$30,000
Bookbindery/Braille Unit	\$78,914	\$33,734	\$30,000	\$30,000
Sign Shop/Machine Shop	\$17,829	\$38,231	\$34,000	\$34,000
BSI	\$5,326	\$6,982	\$7,000	\$10,000
Print Shop	\$4,599	\$6,982	\$30,000	\$30,000
Garment Industry	\$102,223	\$62,213	\$60,000	\$60,000
Private Sector	\$50,910	\$14,560	\$15,000	\$15,000
Decals	\$15,619	\$5,963	\$9,000	\$9,000
Customer Model	(\$10,396)	\$3,417	\$6,000	\$6,000
Data Entry Program	\$43,546	\$65,015	\$65,000	\$65,000
Total Operating Income	\$3,508,907	\$3,082,746	\$3,412,401	\$5,712,401
Operating Cost with Depreciation	\$3,082,248	\$2,543,969	\$2,780,401	\$4,478,401
Net Income	\$412,197	\$208,198	\$372,200	\$784,400
Cash Balance	\$2,604,239	\$2,733,775	\$1,200,000***	\$1,884,400
Current Assets (Cash, Inventory, A/R)	\$4,252,515	\$3,873,537	\$2,309,737	\$2,894,137
Total Average Inmates Employed	270	287	300	300

\*Includes the depreciation of all PI assets.

\*\*New license plate run begins in Fiscal Year 2010.

\*\*\*Includes \$1,000,000 transfer to State General Fund, \$800,000 transfer to DOC for Offender Management System and \$100,000 transfer to Sex Offender and Community Transition Program.



# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,378,107	\$ 4,335,347	\$ 3,716,359	\$ 3,827,978	\$ 3,807,935	\$ 91,576
Federal Funds	156,522	82,421	141,713	124,213	125,698	( 16,015 )
Other Funds	1,711,855	1,221,595	3,227,891	3,185,621	3,219,345	( 8,546 )
<b>Total</b>	<b>\$ 6,246,484</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,137,812</b>	<b>\$ 7,152,978</b>	<b>\$ 67,015</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,648,995	\$ 3,457,771	\$ 4,258,231	\$ 4,063,380	\$ 4,148,649	( \$ 109,582 )
Operating Expenses	2,597,489	2,181,593	2,827,732	3,074,432	3,004,329	176,597
<b>Total</b>	<b>\$ 6,246,484</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,137,812</b>	<b>\$ 7,152,978</b>	<b>\$ 67,015</b>
<b>Staffing Level FTE:</b>	<b>83.0</b>	<b>77.9</b>	<b>80.5</b>	<b>76.5</b>	<b>76.5</b>	<b>( 4.0 )</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
WIA Special Projects (GED Redfield)	4,409	6,392	4,500	
Title XIX Medicaid	13,405	10,726	13,500	2,500
Bryne Grant (Reintegration Project)	50,249			
Child Adult Nutrition Services (CANS)	1,340	3,169	3,000	3,000
PREA Grant (YMU)		14,276		
USDA Forest Service (786)	60,180	46,976	44,000	44,000
<b>OTHER FUNDS:</b>				
Corrections Other	34,570	52,002	35,000	40,000
Work Release	1,061,588	989,488	1,002,650	1,120,000
Phone Revenue	57,406	60,621	60,000	60,000
Charges to Other Agencies	1,109,799	1,046,420	1,050,000	1,050,000
<b>Total</b>	<b>2,392,946</b>	<b>2,230,070</b>	<b>2,212,650</b>	<b>2,319,500</b>

### PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	873	928	973	975
Community Service Hours Worked	546,967	528,347	530,000	530,000
Institution Support Hrs (HSC/SDDC/DOC)	1,869,662	1,935,973	1,870,975	1,815,000
Inmates on Work Release	188	185	190	197
<b>Minimum Unit Average Populations:</b>				
Yankton Minimum Unit	244	266	326	347
Redfield Minimum Unit	109	108	60	0
Women's Prison Unit E/Unit H	93/51	80/60	83/65	89/65
Rapid City Minimum Unit	91	92	100	100
Jameson Minimum Unit	270	272	272	285
Community Housing	56	50	67	89
<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/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Yankton Minimum Unit	\$19.35	\$19.98	\$17.94	\$16.90
Redfield Minimum Unit*	\$23.15	\$25.51	\$26.00	\$0
Women's Prison Unit E/Unit H	\$22.42/\$45.65	\$28.94/\$52.37	\$26.90/\$44.71	\$25.22/\$41.74
Rapid City Minimum Unit	\$36.69	\$38.14	\$44.71	\$53.08
Jameson Minimum Unit	\$14.18	\$15.74	\$16.27	\$15.50

\*Redfield Minimum Unit will be closed by the end of calendar year 2008.

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,487,190	\$ 3,646,223	\$ 3,829,808	\$ 3,952,360	\$ 3,959,864	\$ 130,056
Federal Funds	0	0	0	0	0	0
Other Funds	44,447	43,298	55,654	55,654	56,840	1,186
<b>Total</b>	<b>\$ 3,531,637</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,008,014</b>	<b>\$ 4,016,704</b>	<b>\$ 131,242</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,570,740	\$ 2,793,477	\$ 3,001,215	\$ 3,026,570	\$ 3,063,108	\$ 61,893
Operating Expenses	960,897	896,044	884,247	981,444	953,596	69,349
<b>Total</b>	<b>\$ 3,531,637</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,008,014</b>	<b>\$ 4,016,704</b>	<b>\$ 131,242</b>
<b>Staffing Level FTE:</b>	<b>55.3</b>	<b>58.4</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Supervision Fee to General	321,775	322,156	331,500	449,000
Pheasantland Industries	44,447	46,000	55,654	55,654
<b>Total</b>	<b>366,222</b>	<b>368,156</b>	<b>387,154</b>	<b>504,654</b>

### PERFORMANCE INDICATORS

#### PAROLE BOARD:

Parole Hearings Held (All Types)	3,317	3,486	3,590	3,698
Paroles Granted (Old System)	18	12	10	10
New System Parole Releases	1,862	1,795	1,849	1,904
Suspended Sentence Releases	72	102	105	108
Total Releases to Supervision	1,952	1,909	1,964	2,022
Paroles/Suspended Sentences Revoked	786/90	760/90	783/93	807/96
Commutations/Pardons Recommended	3/29	6/48	2/60	2/60

#### PAROLE SERVICES:

Daily Parolee Cost	\$4.29	\$3.69	\$3.65	\$3.15
<b>Total</b>				
Average End of Month Count (in-state)	2,312	2,379	2,448	2,521
Year End Actual	2,341	2,324	2,450	2,523
Avg. Time on Parole (Months)	24.30	25.86	27.41	28.23
Agent/Parolee Ratio				
Average Month End Count	1/64	1/63	1/64	1/66
Year End Actual	1/65	1/61	1/64	1/66
Restitution, Child Support, Fines Paid	\$1,744,734	\$2,242,070	\$2,309,332	\$2,378,612
Revocation Rate	20%	19%	19%	19%
Days Parolees Jailed	6,168	6,504	6,862	7,068
Supervision Levels: (%)				
Intensive	7.4%	7.1%	7.0%	7.0%
Maximum	24.8%	23.3%	23.0%	23.0%
Medium	38.5%	41.4%	40.0%	40.0%
Minimum	17.9%	15.3%	17.0%	17.0%
Indirect	6.9%	7.6%	8.0%	8.0%
Miles Driven	243,741	255,066	216,806	223,310
Parolee Contacts	103,580	118,426	121,979	125,638
Avg Monthly Contacts/Parolee	3.68	3.53	4.36	4.15
Other Community Contacts	37,552	38,915	40,082	41,285
<b>Total Contacts</b>	<b>141,132</b>	<b>159,982</b>	<b>162,961</b>	<b>166,923</b>
Interstate Compact (ISC)				
Average End Of Month Count	415	406	418	431
Year End Actual	422	417	430	443

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,347,085	\$ 20,957,013	\$ 22,010,618	\$ 25,443,876	\$ 25,477,804	\$ 3,467,186
Federal Funds	9,866,232	10,209,628	8,893,669	8,745,161	8,627,531	( 266,138 )
Other Funds	821,749	1,658,416	2,390,604	709,959	709,959	( 1,680,645 )
Total	<u>\$ 29,035,065</u>	<u>\$ 32,825,057</u>	<u>\$ 33,294,891</u>	<u>\$ 34,898,996</u>	<u>\$ 34,815,294</u>	<u>\$ 1,520,403</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,463,536	\$ 8,903,943	\$ 9,311,947	\$ 9,311,947	\$ 9,509,410	\$ 197,463
Operating Expenses	20,571,529	23,921,114	23,982,944	25,587,049	25,305,884	1,322,940
Total	<u>\$ 29,035,065</u>	<u>\$ 32,825,057</u>	<u>\$ 33,294,891</u>	<u>\$ 34,898,996</u>	<u>\$ 34,815,294</u>	<u>\$ 1,520,403</u>
Staffing Level FTE:	183.9	186.5	186.0	186.0	186.0	0.0

# 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,693,172	\$ 11,868,454	\$ 12,669,862	\$ 15,822,147	\$ 15,706,584	\$ 3,036,722
Federal Funds	8,100,217	8,923,024	8,126,432	8,209,910	8,092,280	( 34,152 )
Other Funds	124,126	16,902	2,170,732	480,087	480,087	( 1,690,645 )
<b>Total</b>	<b>\$ 18,917,515</b>	<b>\$ 20,808,380</b>	<b>\$ 22,967,026</b>	<b>\$ 24,512,144</b>	<b>\$ 24,278,951</b>	<b>\$ 1,311,925</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,176,513	\$ 2,295,759	\$ 2,517,637	\$ 2,517,637	\$ 2,571,875	\$ 54,238
Operating Expenses	16,741,002	18,512,621	20,449,389	21,994,507	21,707,076	1,257,687
<b>Total</b>	<b>\$ 18,917,515</b>	<b>\$ 20,808,380</b>	<b>\$ 22,967,026</b>	<b>\$ 24,512,144</b>	<b>\$ 24,278,951</b>	<b>\$ 1,311,925</b>
<b>Staffing Level FTE:</b>	<b>47.4</b>	<b>48.8</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title IV Chafee Independent Living	53,462	53,889	53,888	53,888
Title XIX Medicaid	6,923,762	8,104,116	7,961,030	8,156,000
Social Security	262,823	219,011	220,000	220,000
Juvenile Accountability Incentive Block	94,164	68,334	70,000	70,000
Reentry Grant	458,676	130,440		
<b>OTHER FUNDS:</b>				
Parental Support	403,029	314,000	350,000	361,000
School & Public Lands (West Farm)	82,783	80,652	83,000	83,000
Rent (West Farm)	7,750	6,375	7,750	7,750
<b>Total</b>	<b>8,286,449</b>	<b>8,976,817</b>	<b>8,745,668</b>	<b>8,951,638</b>

### PERFORMANCE INDICATORS

New Commitments	355	376	370	370
Recommitments After DOC Discharge	17	17	8	10
Overall Caseload ADP	948	901	950	950
Aftercare ADP	442	441	460	460
Aftercare Revocations	173	175	160	160
Aftercare Revocation Rate	20.2%	17.1%	17.0%	17.0%
<b>Reason For Revocation:</b>				
Technical	35.2%	32.5%	33.0%	30.0%
Chemical Dependency	27.1%	33.8%	26.5%	35.0%
Psychological	0.4%	2.6%	3.0%	3.0%
Felony	5.3%	5.3%	5.5%	5.5%
Misdemeanor	32.0%	25.8%	32.0%	26.5%
Average Case Load	24.7	24.7	25.0	25.0
Detention Average Daily Population	9.2	10.7	12.0	12.0
Jail Average Daily Population	4.3	4.8	5.0	5.0
Group/Residential Average Daily Population	251.4	229.8	230.0	230.0
Foster Care	33.8	27.9	38.0	38.0
West Farm	23.6	23.7	24.0	24.0
Youth receiving community-based serv (ADP)		22.0	40.0	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,498,867	\$ 1,195,012	\$ 1,188,048	\$ 1,457,919	\$ 1,485,488	\$ 297,440
Federal Funds	224,571	245,532	269,871	0	0	( 269,871 )
Other Funds	11,588	0	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,735,026</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 27,569</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,569,873	\$ 1,295,259	\$ 1,312,634	\$ 1,312,634	\$ 1,340,203	\$ 27,569
Operating Expenses	165,153	145,285	160,227	160,227	160,227	0
<b>Total</b>	<b>\$ 1,735,026</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 27,569</b>
<b>Staffing Level FTE:</b>	<b>34.7</b>	<b>27.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
FEDERAL FUNDS:				
Byrne Grant	224,571	245,532	269,871	
OTHER FUNDS:				
Parental Support	14,942	11,589	14,942	14,942
<b>Total</b>	<b>239,513</b>	<b>257,121</b>	<b>284,813</b>	<b>14,942</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population (ALL)	44.6	44.7	45.0	45.0
Population Peak/Low (ALL)	52/28	51/37	48/37	48/37
Students Received/Released (ALL)	111/114	119/123	124/130	124/130
Avg. Length of Stay in Days (YCC1/YCC2)	170/121	167/153	167/153	167/153
Average Age (ALL)	17.0	16.7	17.0	17.0
Daily Cost/Student *	\$188.48	\$174.97	\$203.00	\$195.27
Walk-Aways (YCC1/YCC2)	7/2	1/10	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,565,177	\$ 1,403,808	\$ 1,430,345	\$ 1,430,345	\$ 1,458,096	\$ 27,751
Federal Funds	0	0	0	0	0	0
Other Funds	14,017	8,167	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,579,194</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 27,751</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,449,350	\$ 1,278,101	\$ 1,314,223	\$ 1,314,223	\$ 1,341,974	\$ 27,751
Operating Expenses	129,844	133,874	130,402	130,402	130,402	0
<b>Total</b>	<b>\$ 1,579,194</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 27,751</b>
<b>Staffing Level FTE:</b>	<b>29.1</b>	<b>25.7</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	10,670	14,017	14,280	14,280
<b>Total</b>	<b>10,670</b>	<b>14,017</b>	<b>14,280</b>	<b>14,280</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	57.9	44.3	45.0	45.0
Population Peak/Low	84/31	51/33	48/33	48/33
Students Received/Released	199/235	187/181	200/200	200/200
Average Length of Stay (Days)	103.3	90.1	90.0	90.0
Average Age	16.3	16.4	16.4	16.1
Daily Cost Per Student *	\$161.40	\$175.62	\$201.25	\$193.52
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	2.03	1.91	1.91	1.91
Spelling	1.60	1.17	1.17	1.17
Math	1.70	1.09	1.09	1.09
Overall	1.75	1.39	1.39	1.39
<b>Performance-Based Standards:</b>				
Assaults on Youth/100 service days (.393)**	0.000	0.000	0.000	0.000
% of Youth who fear for safety (19.1%)**	10.7%	21.7%	15.0%	10.0%
% of Youth receiving visits from parents	50.0%	36.7%	40.0%	45.0%
% of Youth parent phone contact (92.2%)**	93.1%	91.7%	95.0%	100.0%
% of Youth / Physical Fitness improvement	72.0%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100.0%	96.7%	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,233,168	\$ 5,472,773	\$ 5,186,612	\$ 5,197,714	\$ 5,262,547	\$ 75,935
Federal Funds	571,530	556,937	497,366	535,251	535,251	37,885
Other Funds	659,497	1,633,338	178,000	188,000	188,000	10,000
<b>Total</b>	<b>\$ 5,464,194</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,920,965</b>	<b>\$ 5,985,798</b>	<b>\$ 123,820</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,063,060	\$ 2,699,494	\$ 2,777,407	\$ 2,777,407	\$ 2,835,974	\$ 58,567
Operating Expenses	3,401,135	4,963,554	3,084,571	3,143,558	3,149,824	65,253
<b>Total</b>	<b>\$ 5,464,194</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,920,965</b>	<b>\$ 5,985,798</b>	<b>\$ 123,820</b>
<b>Staffing Level FTE:</b>	<b>46.5</b>	<b>58.0</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	74,493	67,373	70,000	70,000
Title I	138,492	179,901	119,532	148,586
Special Education	41,408	62,217	47,120	47,120
Carl Perkins	36,962	38,802	43,722	43,555
Maternal Child Health Grant	15,000			
Child Adult Nutrition Services (CANS)	245,846	214,106	221,226	221,226
Prison Rape Elimination Act (PREA)	699	11,375		
<b>OTHER FUNDS:</b>				
Corrections Other	5,154	6,251	6,500	6,500
Employee Rent	38,863	54,968	51,000	51,000
<b>Total</b>	<b>596,917</b>	<b>634,993</b>	<b>559,100</b>	<b>587,987</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Count(Total)	166.3	142.3	147.0	147.0
Student Meals Served	178,960	157,626	158,775	158,775
Daily Cost Per Student *	\$85.15	\$86.37	\$111.46	\$103.81
Education Participants	472	516	516	516
GEDs Earned	48	36	40	41
Vocational Program Completers	132	118	120	122
<b>Avg. Grade Level Improvement (STAR)</b>				
Reading	1.23	1.82	1.82	1.82
Spelling	1.16	1.24	1.24	1.24
Math	1.30	1.08	1.08	1.08
Overall	1.23	1.38	1.38	1.38
Staff Turnover Rate	39.7%	38.3%	30.0%	25.0%
<b>Admissions Program:</b>				
Average Daily Population(ADM)	21.6	13.3	15.0	15.0
Population Peak/Low (ADM)	48/3	18/10	24/10	24/10
Students Received/Released(ADM)	320/322	323/328	323/328	323/328
Average Length of Stay in Days(ADM)	9.85	13.9	14.0	14.0
Average Age(ADM)	16.4	16.6	16.6	16.6
Daily Cost/Student(ADM)		\$213.14	\$221.66	\$213.91
Direct Care Staff to Student Ratio(ADM)	1:2	1:2	1:2	1:2
Walk-Aways(ADM)	5	0	0	0

\* 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: 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 356,701	\$ 1,016,965	\$ 1,535,751	\$ 1,535,751	\$ 1,565,089	\$ 29,338
Federal Funds	969,914	484,136	0	0	0	0
Other Funds	12,521	9	12,650	12,650	12,650	0
<b>Total</b>	<b>\$ 1,339,136</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 29,338</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,204,741	\$ 1,335,330	\$ 1,390,046	\$ 1,390,046	\$ 1,419,384	\$ 29,338
Operating Expenses	134,395	165,780	158,355	158,355	158,355	0
<b>Total</b>	<b>\$ 1,339,136</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 29,338</b>
<b>Staffing Level FTE:</b>	<b>26.2</b>	<b>27.1</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
FEDERAL FUNDS:				
Title XIX Medicaid	1,050,456	884,565		
OTHER FUNDS:				
Parental Support	12,650	12,321	12,650	12,650
<b>Total</b>	<b>1,063,106</b>	<b>896,886</b>	<b>12,650</b>	<b>12,650</b>

<b>PERFORMANCE INDICATORS</b>				
Daily Cost Per Student *	\$175.23	\$191.18	\$214.57	\$209.35
<b>ExCEL:</b>				
Average Daily Population Group Care	22.9	17.1	19.0	19.0
Population Peak/Low	25/11	24/9	24/9	24/9
Students Received/Released	97/100	90/100	90/100	90/100
Average Length of Stay in Days	99.0	78.7	80.0	80.0
Average Age	16.1	16.0	16.0	16.0
Walk-Aways	0	4	0	0
<b>QUEST:</b>				
Average Daily Population Group Care	21.3	22.9	23.0	23.0
Population Peak/Low	24/15	24/22	24/22	24/22
Students Received/Released	44/55	50/52	50/52	50/52
Average Length of Stay in Days	183	138.5	140	140
Average Age	16.3	16.1	16.1	16.1
Walk-Aways	2	14	0	0
% of Youth professional screening in 1	72.0%	96.2%	96.2%	96.2%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCel and Quest.