

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 effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 80,750,356	\$ 75,050,432	\$ 75,861,452	\$ 77,788,594	\$ 76,362,538	\$ 501,086
Federal Funds	12,634,667	21,192,380	20,388,099	20,852,130	21,014,940	626,841
Other Funds	5,506,096	7,638,212	9,963,369	9,428,611	9,605,000	(358,369)
Total	\$ 98,891,119	\$ 103,881,023	\$ 106,212,920	\$ 108,069,335	\$ 106,982,478	\$ 769,558
EXPENDITURE DETAIL:						
Personal Services	\$ 40,972,268	\$ 41,610,343	\$ 43,596,845	\$ 43,761,709	\$ 43,791,875	\$ 195,030
Operating Expenses	57,918,851	62,270,681	62,616,075	64,307,626	63,190,603	574,528
Total	\$ 98,891,119	\$ 103,881,023	\$ 106,212,920	\$ 108,069,335	\$ 106,982,478	\$ 769,558
Staffing Level FTE:	888.7	874.1	889.0	891.8	885.0	(4.0)

CORRECTIONS

181 Administration

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 16,698,755	\$ 9,582,292	\$ 10,619,042	\$ 9,876,449	\$ 294,157
Federal Funds	1,460,817	5,019,133	10,043,787	10,755,087	10,625,652	581,865
Other Funds	108,365	2,127,615	1,333,936	489,693	490,314	(843,622)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,152,186	\$ 2,145,026	\$ 2,221,835	\$ 2,209,372	\$ 64,346
Operating Expenses	17,404,031	21,693,316	18,814,989	19,641,987	18,783,043	(31,946)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
Staffing Level FTE:	33.3	35.7	34.5	35.5	35.5	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 effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 16,698,755	\$ 9,582,292	\$ 10,619,042	\$ 9,876,449	\$ 294,157
Federal Funds	1,460,817	5,019,133	10,043,787	10,755,087	10,625,652	581,865
Other Funds	108,365	2,127,615	1,333,936	489,693	490,314	(843,622)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,152,186	\$ 2,145,026	\$ 2,221,835	\$ 2,209,372	\$ 64,346
Operating Expenses	17,404,031	21,693,316	18,814,989	19,641,987	18,783,043	(31,946)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
Staffing Level FTE:	33.3	35.7	34.5	35.5	35.5	1.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	25,572	174,835	126,000	105,000
Juvenile Justice Delinquency Prevention Act	1,072,868	802,601	800,000	800,000
Juvenile Accountability Incentive Block Grant	206,501	219,900	333,100	333,100
Prison Rape Elimination Act (PREA)	233,746	326,698	25,876	
Byrne Grant			158,059	158,059
ARRA Stimulus-Stabilization		7,193,587	8,000,000	8,000,000
Second Chance Act Prisoner ReEntry			535,000	714,000
OTHER FUNDS:				
Medical Co-Pay	33,377	37,304	35,000	35,000
STS School & Public Lands	87,505	96,135	90,000	90,000
STS Housing Rent	21,944	25,280	25,000	25,000
Total	1,681,513	8,876,340	10,128,035	10,260,159

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,344/29	3,387/41	3,562/23	3,562/23
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Adult Medical Cost Per Inmate/Day	\$12.51	\$12.01	\$12.76	\$12.15

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	901	889	915	915
Juvenile Placement (ADP)	460	467	460	455
Juvenile Aftercare (ADP)	441	422	455	460
STAR Average Daily Population (ADP): (M/F)	102.3/40.0	101.2/42.9	106.0/43.0	106.0/43.0
Group and Residential/Detention/Jail	229.8/10.7/4.8	244.4/10.5/7.1	230.0/12.0/5.0	230.0/12.0/5.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.2	27.0	27.0
Youth - community-based services (ADP)	22.0	40.0	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 42,015,374	\$ 36,960,274	\$ 42,075,482	\$ 41,557,494	\$ 41,363,156	(\$ 712,326)
Federal Funds	964,222	4,567,635	1,074,981	1,137,345	1,138,718	63,737
Other Funds	3,739,315	4,568,082	7,919,474	8,228,959	8,249,734	330,260
Total	\$ 46,718,910	\$ 46,095,991	\$ 51,069,937	\$ 50,923,798	\$ 50,751,608	(\$ 318,329)
EXPENDITURE DETAIL:						
Personal Services	\$ 30,125,205	\$ 30,429,682	\$ 32,180,329	\$ 32,268,384	\$ 32,324,040	\$ 143,711
Operating Expenses	16,593,706	15,666,309	18,889,608	18,655,414	18,427,568	(462,040)
Total	\$ 46,718,910	\$ 46,095,991	\$ 51,069,937	\$ 50,923,798	\$ 50,751,608	(\$ 318,329)
Staffing Level FTE:	668.9	652.6	669.5	671.3	664.5	(5.0)

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 12,569,745	\$ 11,070,326	\$ 13,082,088	\$ 12,438,961	\$ 12,436,936	(\$ 645,152)
Federal Funds	176,878	1,254,220	172,819	154,244	154,588	(18,231)
Other Funds	193,434	194,906	415,388	407,149	409,114	(6,274)
Total	\$ 12,940,057	\$ 12,519,452	\$ 13,670,295	\$ 13,000,354	\$ 13,000,638	(\$ 669,657)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,121,678	\$ 8,314,463	\$ 8,683,520	\$ 8,683,520	\$ 8,680,220	(\$ 3,300)
Operating Expenses	4,818,379	4,204,989	4,986,775	4,316,834	4,320,418	(666,357)
Total	\$ 12,940,057	\$ 12,519,452	\$ 13,670,295	\$ 13,000,354	\$ 13,000,638	(\$ 669,657)
Staffing Level FTE:	180.4	178.4	180.5	180.5	179.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	6,828	7,036	6,500	6,500
Title I	7,516	8,016		
Alien Assistance Grant	58,349	14,437	19,734	19,734
Adult Education and Literacy	37,445	32,530	28,226	28,226
Child Adult Nutrition Services (CANS)	32,276	42,066	42,000	42,000
Workplace Transitional Training	25,508	42,844	48,000	48,000
OTHER FUNDS:				
Law Enforcement Officer Training Fund	39,238	51,238	51,238	51,238
Corrections Other	126,614	109,495	100,000	100,000
Inmate Phone	105,270	103,127	85,000	85,000
Commissary	78,480	65,404	65,000	65,000
Cost of Incarceration	8,354	6,831	3,000	3,000
Total	525,878	483,024	448,698	448,698

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,122	1,177	1,286	1,286
Daily Cost Per Inmate	\$44.26	\$41.43	\$43.28	\$40.05
Staff to Inmate Ratio (All/Security -Medium)	1-6.22/1-8.52	1-6.44/1-8.82	1-7.12/1-9.63	1-7.07/1-9.56
Staff Turnover Rate	16.0%	18.1%	17.0%	17.0%
Academic Enrollments	2,535	3,024	3,304	3,262
Vocational Program Completers	129	136	130	128
GED Completers	47	148	116	115

CORRECTIONS

1822 State Penitentiary

MISSION:

To protect the citizens of the state by providing a safe and secure environment for adult male offenders, utilizing evidence based practices to address criminal conduct and to operate in a professional, businesslike manner.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 18,301,120	\$ 15,695,316	\$ 18,463,248	\$ 18,265,524	\$ 18,248,413	(\$ 214,835)
Federal Funds	491,459	2,730,077	501,998	501,998	502,704	706
Other Funds	78,228	177,524	228,748	228,748	229,662	914
Total	\$ 18,870,807	\$ 18,602,917	\$ 19,193,994	\$ 18,996,270	\$ 18,980,779	(\$ 213,215)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,982,173	\$ 13,038,643	\$ 13,500,846	\$ 13,500,846	\$ 13,518,764	\$ 17,918
Operating Expenses	5,888,634	5,564,274	5,693,148	5,495,424	5,462,015	(231,133)
Total	\$ 18,870,807	\$ 18,602,917	\$ 19,193,994	\$ 18,996,270	\$ 18,980,779	(\$ 213,215)
Staffing Level FTE:	288.0	282.4	289.5	289.5	286.5	(3.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title I	61,371	39,240	26,802	26,802
Special Education	7,700	18,197	7,700	7,700
Alien Assistance Grant	58,348	37,165	27,734	27,734
Adult Education and Literacy	38,170	34,363	34,075	34,075
Child Adult Nutrition Services (CANS)	57,558	22,603	35,000	35,000
Federal Prisoner Room and Board	387,408	632,181	356,423	356,423
Social Security /Bounty Program	22,000	36,600	27,200	27,600
OTHER FUNDS:				
Law Enforcement Officer Training Fund	75,837	91,837	91,837	91,837
Corrections Other	34,352	19,233	33,074	40,660
Inmate Phone	41,136	50,124	48,637	50,000
Commissary	18,517	30,430	32,500	38,614
Cost of Incarceration	21,296	22,740	25,000	25,000
Total	823,693	1,034,713	745,982	761,445

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	664	648	697	697
Jameson Annex	424	402	411	411
Federal/Other Inmates	22/27	36/28	15/0	15/0
Total State Penitentiary ADP	1,137	1,114	1,123	1,123
Daily Cost Per Inmate	\$63.69	\$64.74	\$67.86	65.21
Staff to Inmate Ratio (All/Security)	1-3.83 / 1-4.81	1-3.65 / 1-4.57	1-3.85 / 1-4.79	1-3.92 /1- 4.87
Staff Turnover Rate	18.7%	24.0%	16.0%	16.0%
Academic Enrollments	3,850	3,469	3,500	3,500
GED Completers	72	74	70	70

CORRECTIONS

1823 Women's Prison

MISSION:

To protect the citizens of the state by providing a safe and secure environment for adult female offenders, utilizing evidence based practices to address criminal conduct and to operate in a professional, businesslike manner.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,162,939	\$ 3,238,545	\$ 3,184,859	\$ 3,120,685	\$ 3,126,460	(\$ 58,399)
Federal Funds	213,463	211,410	275,951	275,951	275,951	0
Other Funds	87,170	22,948	151,814	151,814	151,814	0
Total	\$ 3,463,572	\$ 3,472,903	\$ 3,612,624	\$ 3,548,450	\$ 3,554,225	(\$ 58,399)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,098,063	\$ 2,276,282	\$ 2,260,532	\$ 2,260,532	\$ 2,275,651	\$ 15,119
Operating Expenses	1,365,509	1,196,622	1,352,092	1,287,918	1,278,574	(73,518)
Total	\$ 3,463,572	\$ 3,472,903	\$ 3,612,624	\$ 3,548,450	\$ 3,554,225	(\$ 58,399)
Staffing Level FTE:	49.0	51.0	50.0	50.0	50.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title I	3,826	4,278	5,214	5,214
Work Force Investment Act Special Project	3,840	2,724	6,500	6,500
Adult Education and Literacy	30,016	31,405	26,414	26,414
Child Adult Nutrition Services (CANS)	18,569	12,314	15,000	15,000
Federal Prisoner Room and Board	157,991	112,877	192,720	192,720
Workplace Transitional Training	33,450	14,210	32,000	32,000
OTHER FUNDS:				
Corrections Other	1,054	6,870	7,000	7,000
Inmate Phone	18,503	21,987	24,000	24,000
Commissary	3,957	10,785	12,000	12,000
Cost of Incarceration	4,807	3,274	5,000	5,000
Rent		6,552	6,600	6,600
Total	276,013	227,276	332,448	332,448

PERFORMANCE INDICATORS				
Average Daily Population -- (State/Fed/Other)	175/7/0	186/5/3	178/8/0	178/8/0
Daily Cost Per Inmate	\$69.09	\$69.35	\$69.57	\$71.92
Staff to Inmate Ratio (All/Security)	1-4.28/1-5.54	1-4.36/1-5.78	1-5.2/1-3.9	1-3.64/1-4.55
Staff Turnover Rate	29.7%	16.4%	11.5%	14.0%
Enrollments in Academics	1,245	1,387	1,410	1,525
Vocational Ed./GED Completers	54/29	45/26	20/35	40/40

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,115,590	2,113,129	3,681,499	3,981,499	3,988,768	307,269
Total	\$ 2,115,590	\$ 2,113,129	\$ 3,681,499	\$ 3,981,499	\$ 3,988,768	\$ 307,269
EXPENDITURE DETAIL:						
Personal Services	\$ 672,044	\$ 676,105	\$ 755,951	\$ 755,951	\$ 763,220	\$ 7,269
Operating Expenses	1,443,546	1,437,025	2,925,548	3,225,548	3,225,548	300,000
Total	\$ 2,115,590	\$ 2,113,129	\$ 3,681,499	\$ 3,981,499	\$ 3,988,768	\$ 307,269
Staffing Level FTE:	15.2	14.4	15.0	15.0	14.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Administration	244,464	245,157	292,175	292,175
License Plates/Decals	520,044	473,468	2,360,000	2,570,000
Furniture	428,013	322,186	350,000	350,000
Bookbindery/Braille Unit	209,473	218,874	225,000	225,000
Sign Shop/Machine Shop	70,474	64,901	75,000	75,000
Print Shop	225,258	212,889	220,000	220,000
Garment Industry	385,611	385,385	400,000	400,000
Private Sector	259,956	176,365	220,000	274,000
Data Entry Program	257,238	354,240	360,000	360,000
Total	2,600,531	2,453,465	4,502,175	4,766,175

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop*:				
Administration	(\$13,975)	(\$16,314)	(\$15,000)	(\$15,000)
License Plates/Decals**	\$132,825	\$63,827	\$300,000	\$310,000
Furniture	\$12,953	(\$50,200)	\$30,000	\$30,000
Bookbindery/Braille Unit	\$37,677	\$22,737	\$30,000	\$30,000
Sign Shop/Machine Shop	\$46,931	(\$3,805)	\$34,000	\$34,000
Print Shop	(\$6,581)	(\$35,952)	\$30,000	\$30,000
Garment Industry	\$61,221	\$57,344	\$60,000	\$60,000
Private Sector	\$21,946	(40,332)	\$15,000	\$69,000
Data Entry Program	\$71,119	\$81,999	\$85,000	\$85,000
Operating Cost with Depreciation	\$2,830,478	\$2,657,802	\$3,977,508	\$4,133,852
Income before Operating Transfers	\$372,708	\$108,098	\$569,000	\$633,000
Net Income	\$278,602	(\$997,043)***	\$469,000****	(\$267,000) "
Cash Balance	\$2,758,512	\$2,033,307***	\$2,622,721****	\$2,467,165 "
Current Assets (Cash, Inventory, A/R)	\$4,173,402	\$3,164,306	\$3,753,720	\$3,598,164
Total Average Inmates Employed	287	262	290	310

*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 and 96,342 transfer to Sex Offender and Community Transition Program.

**** Includes \$100,000 transfer to Sex Offender and Community Transition Program.

" Includes \$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 work and training for adult inmates to prepare for reentry, to contribute toward the cost of their incarceration and to provide labor for government and charitable work projects.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,335,347	\$ 3,516,358	\$ 3,731,995	\$ 4,052,238	\$ 3,849,610	\$ 117,615
Federal Funds	82,421	73,352	124,213	169,713	169,713	45,500
Other Funds	1,221,595	2,008,379	3,185,621	3,185,621	3,195,517	9,896
Total	\$ 5,639,363	\$ 5,598,089	\$ 7,041,829	\$ 7,407,572	\$ 7,214,840	\$ 173,011
EXPENDITURE DETAIL:						
Personal Services	\$ 3,457,771	\$ 3,238,345	\$ 4,063,380	\$ 4,095,689	\$ 4,091,634	\$ 28,254
Operating Expenses	2,181,593	2,359,744	2,978,449	3,311,883	3,123,206	144,757
Total	\$ 5,639,363	\$ 5,598,089	\$ 7,041,829	\$ 7,407,572	\$ 7,214,840	\$ 173,011
Staffing Level FTE:	77.9	68.3	76.5	77.3	75.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	6,392	6,000	6,500	6,500
Adult Education and Literacy		5,865	6,651	6,651
Title XIX Medicaid	10,726	8,613	8,500	8,500
Child Adult Nutrition Services (CANS)	3,169	2,702	2,500	2,500
State Alien Assistance Grant			8,000	8,000
OTHER FUNDS:				
Corrections Other	52,002	75,187	75,000	75,000
Work Release Room and Board	989,488	1,114,476	1,110,000	1,180,000
Phone Revenue	60,621	66,601	65,000	65,000
Charges to Other Agencies	1,046,420	1,019,472	1,060,000	1,060,000
Total	2,168,818	2,298,916	2,342,151	2,412,151

PERFORMANCE INDICATORS				
Inmates Housed at Minimum Facilities	928	943	990	990
Community Service Hours Worked	528,347	496,475	510,000	510,000
Institution Support Hrs (HSC/SDDC/DOC)	1,935,973	1,971,538	1,956,000	1,970,000
Inmates on Work Release	185	184	185	197
Minimum Unit Average Populations:				
Yankton Minimum Unit	266	327	328	328
Redfield Minimum Unit *	108	23	0	0
Women's Prison Unit E/Unit H	80/60	81/67	88/96	88/96
Rapid City Minimum Unit	92	98	102	102
Jameson Minimum Unit	272	278	290	290
Community Placements	50	69	86	86
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$19.98	\$17.06	\$16.90	\$17.29
Redfield Minimum Unit*	\$25.51	\$57.72	\$0	\$0
Women's Prison Unit E/Unit H	\$28.94/\$52.37	\$27.06/\$40.58	\$25.22/\$41.74	\$23.27/\$29.08
Rapid City Minimum Unit	\$38.14	\$47.21	\$53.08	\$38.30
Jameson Minimum Unit	\$15.74	\$16.41	\$15.50	\$14.90
Community Housing: Inmate Pay/DOC Pay	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12

*Redfield Minimum Unit was closed in December 2008.

CORRECTIONS

1827 Parole Services

MISSION:

To promote community safety through the effective supervision of offenders released from state adult correctional facilities on parole or suspended sentence and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,646,223	\$ 3,439,728	\$ 3,613,292	\$ 3,680,086	\$ 3,701,737	\$ 88,445
Federal Funds	0	298,577	0	35,439	35,762	35,762
Other Funds	43,298	51,195	256,404	274,128	274,859	18,455
Total	\$ 3,689,521	\$ 3,789,501	\$ 3,869,696	\$ 3,989,653	\$ 4,012,358	\$ 142,662
EXPENDITURE DETAIL:						
Personal Services	\$ 2,793,477	\$ 2,885,845	\$ 2,916,100	\$ 2,971,846	\$ 2,994,551	\$ 78,451
Operating Expenses	896,044	903,655	953,596	1,017,807	1,017,807	64,211
Total	\$ 3,689,521	\$ 3,789,501	\$ 3,869,696	\$ 3,989,653	\$ 4,012,358	\$ 142,662
Staffing Level FTE:	58.4	58.1	58.0	59.0	59.0	1.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Supervision Fee to General	322,156	306,007	300,000	300,000
FEDERAL FUNDS:				
Second Chance Act Prisoner ReEntry			26,580	35,500
OTHER FUNDS:				
Pheasantland Industries	46,000	44,639	55,654	55,654
Room/Board (CTP)		10,270	200,750	200,750
Total	368,156	360,916	582,984	591,904

PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,486	3,413	3,454	3,495
Suspended Sentence Releases	102	66	67	68
Total Releases to Supervision	1,909	1,763	1,784	1,805
Revocations	850	896	825	741
Commutations/Pardons Recommended	6/48	3/32	3/38	3/38
PAROLE SERVICES:				
Daily Parolee Cost	\$3.69	\$4.61	\$4.72	\$4.72
Average End of Month Count (in-state)	2,379	2,311	2,339	2,377
Avg. Time on Parole (Months)	25.86	29.94	32.04	34.28
Agent/Parolee Ratio - Average End of Month	1/63	1/64	1/63	1/64
Restitution, Child Support, Fines Paid	\$2,242,070	\$1,888,840	\$1,911,506	\$1,934,444
Revocation Rate	19.20%	20.70%	18.63%	16.56%
Days Parolees Jailed	6,504	5,365	5,429	5,494
Supervision Levels: (%)				
Intensive	7.1%	6.4%	6.4%	6.0%
Maximum	23.3%	24.9%	24.9%	25.0%
Medium	41.4%	40.5%	40.5%	41.0%
Minimum	15.3%	14.8%	14.8%	15.0%
Indirect	7.6%	7.5%	4.5%	8.0%
Miles Driven	255,066	192,862	194,791	196,739
Parolee Contacts	118,426	107,200	108,486	109,788
Other Community Contacts	38,915	37,774	38,227	38,686
Total Contacts	157,341	174,974	146,713	148,474
Avg Monthly Contacts/Parolee	3.53	3.87	3.87	3.87
Interstate Compact - Avg End Of Month	406	418	423	428

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 20,957,013	\$ 21,391,404	\$ 24,203,678	\$ 25,612,058	\$ 25,122,933	\$ 919,255
Federal Funds	10,209,628	11,605,612	9,269,331	8,959,698	9,250,570	(18,761)
Other Funds	1,658,416	942,515	709,959	709,959	864,952	154,993
Total	\$ 32,825,057	\$ 33,939,530	\$ 34,182,968	\$ 35,281,715	\$ 35,238,455	\$ 1,055,487
EXPENDITURE DETAIL:						
Personal Services	\$ 8,903,943	\$ 9,028,475	\$ 9,271,490	\$ 9,271,490	\$ 9,258,463	(\$ 13,027)
Operating Expenses	23,921,114	24,911,055	24,911,478	26,010,225	25,979,992	1,068,514
Total	\$ 32,825,057	\$ 33,939,530	\$ 34,182,968	\$ 35,281,715	\$ 35,238,455	\$ 1,055,487
Staffing Level FTE:	186.5	185.8	185.0	185.0	185.0	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 using evidence based practices to prepare youth for successful intergration into the community.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 11,868,454	\$ 12,496,003	\$ 14,581,259	\$ 15,914,848	\$ 15,372,689	\$ 791,430
Federal Funds	8,923,024	10,592,808	8,734,080	8,427,590	8,715,221	(18,859)
Other Funds	16,902	871,983	480,087	480,087	635,080	154,993
Total	\$ 20,808,380	\$ 23,960,794	\$ 23,795,426	\$ 24,822,525	\$ 24,722,990	\$ 927,564
EXPENDITURE DETAIL:						
Personal Services	\$ 2,295,759	\$ 2,352,701	\$ 2,477,180	\$ 2,477,180	\$ 2,442,476	(\$ 34,704)
Operating Expenses	18,512,621	21,608,092	21,318,246	22,345,345	22,280,514	962,268
Total	\$ 20,808,380	\$ 23,960,794	\$ 23,795,426	\$ 24,822,525	\$ 24,722,990	\$ 927,564
Staffing Level FTE:	48.8	48.1	48.5	48.5	48.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title IV Chafee Independent Living	53,889	53,888		
Title XIX Medicaid	8,104,116	8,254,746	7,809,314	8,000,000
Social Security	219,011	281,042	280,000	280,000
Juvenile Accountability Incentive Block	68,334	73,300	83,275	83,275
ARRA Stimulus		638,712	759,430	381,000
OTHER FUNDS:				
Parental Support	314,000	387,165	390,000	398,287
School & Public Lands (West Farm)	80,652	79,256	80,000	81,800
Rent (West Farm)	6,375	6,583	6,500	6,500
Total	8,846,377	9,774,692	9,408,519	9,230,862

PERFORMANCE INDICATORS				
New Commitments	376	359	370	370
Recommitments After DOC Discharge	17	21	15	15
Overall Caseload ADP	901	889	915	915
Aftercare ADP	441	422	455	460
Aftercare Revocations	175	188	160	150
Aftercare Revocation Rate	17.1%	17.9%	17.0%	15.0%
Reason For Revocation:				
Technical	32.5%	34.2%	30.0%	25.0%
Chemical Dependency	33.8%	37.6%	35.0%	35.0%
Psychological	2.6%	0.0%	3.0%	2.0%
Felony	5.3%	6.0%	5.5%	5.0%
Misdemeanor	25.8%	22.1%	26.5%	33.0%
Average Case Load	24.7	24.5	25.0	25.0
Detention Average Daily Population	10.7	10.5	12.0	12.0
Jail Average Daily Population	4.8	7.1	5.0	5.0
Group/Residential Average Daily Population	229.8	244.8	230.0	230.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.3	27.0	27.0
Youth Receiving Community-Based Serv	22.0	37.8	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

CORRECTIONS

1834 Youth Challenge Center

MISSION:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,195,012	\$ 1,152,074	\$ 1,457,919	\$ 1,457,919	\$ 1,467,207	\$ 9,288
Federal Funds	245,532	269,871	0	0	0	0
Other Funds	0	4,390	14,942	14,942	14,942	0
Total	\$ 1,440,544	\$ 1,426,335	\$ 1,472,861	\$ 1,472,861	\$ 1,482,149	\$ 9,288
EXPENDITURE DETAIL:						
Personal Services	\$ 1,295,259	\$ 1,302,661	\$ 1,312,634	\$ 1,312,634	\$ 1,321,922	\$ 9,288
Operating Expenses	145,285	123,675	160,227	160,227	160,227	0
Total	\$ 1,440,544	\$ 1,426,335	\$ 1,472,861	\$ 1,472,861	\$ 1,482,149	\$ 9,288
Staffing Level FTE:	27.0	26.6	26.0	26.0	26.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Byrne Grant	245,532	259,871		
OTHER FUNDS:				
Parental Support	11,589	14,942	14,942	14,942
Total	257,121	274,813	14,942	14,942

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Average Daily Population (ALL)	44.7	43.1	46.0	46.0
Population Peak/Low (ALL)	51/37	52/35	48/35	48/35
Students Received/Released (ALL)	119/123	120/114	120/120	120/120
Avg. Length of Stay in Days (YCC1/YCC2)	167/153	159/169	159/169	159/169
Average Age (ALL)	16.7	16.3	16.5	16.5
Daily Cost/Student *	\$174.97	\$186.73	\$193.94	\$187.93
Walk-Aways (YCC1/YCC2)	1/10	4/0	0/0	0/0
Average Grade Level Improvement (YCC)***				
Reading	1.62	1.40	1.45	1.50
Math	1.34	1.22	1.25	1.30
Overall	1.33	1.31	1.35	1.40
Performance-Based Standards: (YCC)				
Assaults on Youth/ 100 service days (.379)**	.400	.216	.000	.000
% of Youth who fear for safety (15.7%)**	25.0%	18.2%	15.0%	10.0%
% of Youth receiving visits from parents	80.0%	70.0%	75.0%	80.0%
% of Youth parent phone contact (93.5%)**	97.1%	100%	100%	100%
% of Youth/Physical Fitness Improvement	100%	66.7%	70.0%	75.0%
% of Youth / Signed Aftercare Treatment	100%	95.6%	100%	100%

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

** Field average across reporting agencies

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well being and confidence.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,403,808	\$ 1,435,450	\$ 1,430,345	\$ 1,430,345	\$ 1,439,389	\$ 9,044
Federal Funds	0	0	0	0	0	0
Other Funds	8,167	4,268	14,280	14,280	14,280	0
Total	\$ 1,411,975	\$ 1,439,718	\$ 1,444,625	\$ 1,444,625	\$ 1,453,669	\$ 9,044
EXPENDITURE DETAIL:						
Personal Services	\$ 1,278,101	\$ 1,322,028	\$ 1,314,223	\$ 1,314,223	\$ 1,323,267	\$ 9,044
Operating Expenses	133,874	117,690	130,402	130,402	130,402	0
Total	\$ 1,411,975	\$ 1,439,718	\$ 1,444,625	\$ 1,444,625	\$ 1,453,669	\$ 9,044
Staffing Level FTE:	25.7	27.0	26.0	26.0	26.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
OTHER FUNDS:				
Parental Support	14,017	8,167	14,280	14,280
Total	14,017	8,167	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	44.3	45.4	46.0	46.0
Population Peak/Low	51/33	57/36	48/36	48/36
Students Received/Released	187/181	177/170	200/200	200/200
Average Length of Stay (Days)	90.1	95.0	90.0	90.0
Average Age	16.4	16.9	16.5	16.5
Daily Cost Per Student *	\$175.62	\$182.84	\$192.19	\$186.20
Walk-Aways	0	3	0	0
Average Grade Level Improvement***				
Reading	1.91	1.16	1.20	1.25
Math	1.09	0.83	0.90	0.95
Overall	1.39	0.99	1.05	1.07
Performance-Based Standards:				
Assaults on Youth/100 service days (.379)**	.000	.076	.000	.000
% of Youth who fear for safety (15.7%)**	21.7%	9.7%	8.0%	7.0%
% of Youth receiving visits from parents	36.7%	56.7%	60.0%	65.0%
% of Youth parent phone contact (93.5%)**	91.7%	93.5%	95.0%	100%
% of Youth / Physical Fitness improvement	66.7%	73.3%	80.0%	85.0%
% of Youth / signed aftercare treatment plan	96.7%	100%	100%	100%

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

** Field averages across reporting agencies.

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

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 and ExCEL to ensure their effective and efficient operation.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,472,773	\$ 4,762,139	\$ 5,170,657	\$ 5,245,448	\$ 5,270,440	\$ 99,783
Federal Funds	556,937	733,564	535,251	532,108	535,349	98
Other Funds	1,633,338	49,223	188,000	188,000	188,000	0
Total	\$ 7,663,048	\$ 5,544,926	\$ 5,893,908	\$ 5,965,556	\$ 5,993,789	\$ 99,881
EXPENDITURE DETAIL:						
Personal Services	\$ 2,699,494	\$ 2,643,775	\$ 2,749,660	\$ 2,749,660	\$ 2,743,295	(\$ 6,365)
Operating Expenses	4,963,554	2,901,151	3,144,248	3,215,896	3,250,494	106,246
Total	\$ 7,663,048	\$ 5,544,926	\$ 5,893,908	\$ 5,965,556	\$ 5,993,789	\$ 99,881
Staffing Level FTE:	58.0	55.7	56.5	56.5	56.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	67,373	62,141	70,000	70,000
Title I	179,901	180,198	133,833	133,833
Special Education	62,217	53,291	47,120	47,120
Carl Perkins	38,802	49,346	42,927	42,927
Child Adult Nutrition Services (CANS)	214,106	227,712	225,990	238,228
OTHER FUNDS:				
Corrections Other	6,251	8,769	6,500	6,500
Employee Rent	54,968	51,500	51,000	51,000
Total	623,618	632,957	577,370	589,608

PERFORMANCE INDICATORS				
Average Daily Count (Total)	142.3	144.1	149.0	149.0
Student Meals Served	157,626	157,772	160,096	160,095
Daily Cost Per Student *	\$86.37	\$93.56	\$102.48	\$97.86
Education Participants	516	479	500	500
GEDs Earned	36	32	40	40
Vocational Program Completers	118	111	120	120
Avg. Grade Level Improvement (STAR)**				
Reading	1.82	1.59	1.63	1.67
Math	1.08	0.85	0.90	0.95
Overall	1.38	1.22	1.26	1.31
Staff Turnover Rate	28.6%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	13.3	12.1	14.0	14.0
Population Peak/Low	18/10	21/2	24/10	24/10
Students Received/Released	323/328	327/310	327/310	327/310
Average Length of Stay in Days	13.9	14.3	14.0	14.0
Average Age	16.6	16.0	16.0	16.0
Daily Cost/Student	\$213.14	\$231.66	\$212.58	\$227.10
Walk-Aways	0	0	0	0

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

**To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

QUEST:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self awareness, self advocacy, social interaction and acceptance of responsibilities to self and others.

EXCEL:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,016,965	\$ 1,545,738	\$ 1,563,498	\$ 1,563,498	\$ 1,573,208	\$ 9,710
Federal Funds	484,136	9,369	0	0	0	0
Other Funds	9	12,650	12,650	12,650	12,650	0
Total	\$ 1,501,110	\$ 1,567,757	\$ 1,576,148	\$ 1,576,148	\$ 1,585,858	\$ 9,710
EXPENDITURE DETAIL:						
Personal Services	\$ 1,335,330	\$ 1,407,310	\$ 1,417,793	\$ 1,417,793	\$ 1,427,503	\$ 9,710
Operating Expenses	165,780	160,447	158,355	158,355	158,355	0
Total	\$ 1,501,110	\$ 1,567,757	\$ 1,576,148	\$ 1,576,148	\$ 1,585,858	\$ 9,710
Staffing Level FTE:	27.1	28.5	28.0	28.0	28.0	0.0

REVENUES

FEDERAL FUNDS:

Title XIX Medicaid

884,565

103,889

OTHER FUNDS:

Parental Support

12,321

12,650

12,650

12,650

Total

896,886

116,539

12,650

12,650

PERFORMANCE INDICATORS

Daily Cost Per Student *

\$191.18

\$196.41

\$208.02

\$200.97

ExCEL:

Average Daily Population Group Care

17.1

21.6

20.0

20.0

Population Peak/Low

24/9

24/16

24/16

24/16

Students Received/Released

90/100

52/66

70/70

70/70

Average Length of Stay in Days

78.7

87.3

85.0

85.0

Average Age

16.0

15.8

16.0

16.0

Walk-Aways

4

0

0

0

QUEST:

Average Daily Population Group Care

22.9

21.3

23.0

23.0

Population Peak/Low

24/22

24/15

24/16

24/16

Students Received/Released

50/52

49/56

50/50

50/50

Average Length of Stay in Days

138.5

132.2

135

135

Average Age

16.1

16.0

16.0

16.0

Walk-Aways

14

3

0

0

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