

CORRECTIONS

18 CORRECTIONS

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 75,050,432	\$ 74,842,155	\$ 76,362,538	\$ 81,479,369	\$ 78,416,278	\$ 2,053,740
Federal Funds	21,192,380	21,293,347	21,014,940	11,281,003	12,060,900	(8,954,040)
Other Funds	7,638,212	5,107,570	9,605,000	7,101,509	8,137,132	(1,467,868)
Total	\$ 103,881,023	\$ 101,243,072	\$ 106,982,478	\$ 99,861,881	\$ 98,614,310	(\$ 8,368,168)
EXPENDITURE DETAIL:						
Personal Services	\$ 41,610,343	\$ 40,890,474	\$ 43,791,875	\$ 41,117,884	\$ 40,236,441	(\$ 3,555,434)
Operating Expenses	62,270,681	60,352,598	63,190,603	58,743,997	58,377,869	(4,812,734)
Total	\$ 103,881,023	\$ 101,243,072	\$ 106,982,478	\$ 99,861,881	\$ 98,614,310	(\$ 8,368,168)
Staffing Level FTE:	874.1	866.8	885.0	859.3	845.3	(39.7)

CORRECTIONS

181 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 18,244,959	\$ 8,165,446
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,154,972	(8,506,442)
Other Funds	2,127,615	1,279,994	559,514	559,514	1,506,929	947,415
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 21,906,860	\$ 606,419
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,379,821	(\$ 126,415)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,527,039	732,834
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 21,906,860	\$ 606,419
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

CORRECTIONS

1811 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 18,244,959	\$ 8,165,446
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,154,972	(8,506,442)
Other Funds	2,127,615	1,279,994	559,514	559,514	1,506,929	947,415
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 21,906,860	\$ 606,419
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,379,821	(\$ 126,415)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,527,039	732,834
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 21,906,860	\$ 606,419
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	174,835	104,007	105,000	105,000
Juvenile Justice Delinquency Prevention Act	802,601	621,294	800,000	800,000
Juvenile Accountability Incentive Block Grant	219,900	275,590	275,000	275,000
Byrne Grant (Sex Offender)		124,391	158,059	158,059
Second Chance Act Prisoner ReEntry -Adult		54,380	747,385	747,385
ARRA Stimulus-Stabilization	7,193,587	1,951,520	7,967,096	
ARRA Energy Efficiency (STS)		626	761,000	
OTHER FUNDS:				
Medical Co-Pay	37,304	36,688	37,000	37,000
STS School & Public Lands	96,135	77,222	80,000	80,000
STS Housing Rent	25,280	21,944	22,000	22,000
Pheasantland Industries (Classification)			55,000	55,000
Total	8,549,642	3,267,662	11,007,540	2,279,444

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,387/41	3,450/46	3,523/23	3,577/23
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Average Inmate Age at Admission (M/F)	30/31	30/32	30/32	30/32
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	40/43/17	38/45/17	38/45/17	38/45/17
Female	46/19/35	48/20/32	48/20/32	48/20/32
Custody: %Max & Spec./Med/Min at FY-End:				
Male	14/58/28	15/62/23	15/62/23	15/62/23
Female	11/37/52	14/42/44	14/42/44	14/42/44
Race: %White/Native/Black/Hisp/oth at				
Male	62/27/7/3/0	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0
Female	55/41/3/1/0	54/43/2/1/1	54/43/2/1/1	54/43/2/1/1
Recidivism Rate: (M/F)	46.3%/36.9%	44.8%/40.7%		
Adult Medical Cost Per Inmate/Day	\$12.01	\$12.76	\$11.88	\$12.58
Adult Parole Avg. End of Month Count	2,311	2,385	2,427	2,469

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	889	830	815	815
Juvenile Placement (ADP)	467	424	400	395
Juvenile Aftercare (ADP)	422	406	415	420
STAR Average Daily Population (ADP): (M/F)				
Group and Residential/Detention/Jail	100.6/42.9	100.4/33.0	105.0/37.0	105.0/37.0
Foster Care (DOC Contractual/Other)	244.8/10.5 /7.1	215.6/13.3 /5.7	230.0/12.0/5.0	215.0/12.0/5.0
West Farm	20.6/8.1	16.8/12.2	30.0/10.0	25.0/10.0
Youth - community-based services (ADP)	24.3	21.4	27.0	26.0
Independent Living Training Program	37.8	27.08	45.0	55.0
	12.3	14.6	17.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 36,960,274	\$ 36,736,236	\$ 41,160,092	\$ 39,243,750	\$ 38,407,751	(\$ 2,752,341)
Federal Funds	4,567,635	6,525,217	1,102,956	1,292,291	1,373,799	270,843
Other Funds	4,568,082	3,650,902	8,180,534	5,737,043	5,825,301	(2,355,233)
Total	\$ 46,095,991	\$ 46,912,355	\$ 50,443,582	\$ 46,273,084	\$ 45,606,851	(\$ 4,836,731)
EXPENDITURE DETAIL:						
Personal Services	\$ 30,429,682	\$ 29,797,905	\$ 32,027,176	\$ 29,883,698	\$ 29,600,242	(\$ 2,426,934)
Operating Expenses	15,666,309	17,114,450	18,416,406	16,389,386	16,006,609	(2,409,797)
Total	\$ 46,095,991	\$ 46,912,355	\$ 50,443,582	\$ 46,273,084	\$ 45,606,851	(\$ 4,836,731)
Staffing Level FTE:	652.6	644.1	658.5	639.6	636.6	(21.9)

CORRECTIONS

1821 Mike Durfee State Prison

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,070,326	\$ 10,978,864	\$ 12,286,936	\$ 11,770,784	\$ 11,305,126	(\$ 981,810)
Federal Funds	1,254,220	1,913,198	154,588	157,588	157,012	2,424
Other Funds	194,906	138,751	400,509	437,397	539,411	138,902
Total	\$ 12,519,452	\$ 13,030,812	\$ 12,842,033	\$ 12,365,769	\$ 12,001,549	(\$ 840,484)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,314,463	\$ 8,260,038	\$ 8,521,615	\$ 8,012,062	\$ 7,898,999	(\$ 622,616)
Operating Expenses	4,204,989	4,770,774	4,320,418	4,353,707	4,102,550	(217,868)
Total	\$ 12,519,452	\$ 13,030,812	\$ 12,842,033	\$ 12,365,769	\$ 12,001,549	(\$ 840,484)
Staffing Level FTE:	178.4	178.4	179.5	171.0	170.0	(9.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	7,036	6,460	6,500	6,500
Alien Assistance Grant	14,437	22,677	19,734	19,734
Adult Education and Literacy	32,530	29,819	28,226	28,226
Child Adult Nutrition Services (CANS)	42,066	49,066	45,000	45,000
Workplace Transitional Training	42,844	38,882	48,000	48,000
State Energy Grant	31,674	16,326		
ARRA Stimulus Stabilization		1,328,832	1,329,847	
ARRA Energy Efficiency		1,015	862,500	
OTHER FUNDS:				
Law Enforcement Officer Training Fund	51,238	51,238	51,238	51,238
Corrections Other	109,495	97,901	90,000	90,000
Inmate Phone	103,127	87,889	85,000	85,000
Commissary	65,404	49,813	45,000	45,000
Cost of Incarceration	6,831	9,704	5,000	5,000
Total	506,682	1,789,622	2,616,045	423,698

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,177	1,226	1,272	1,286
Daily Cost Per Inmate	\$41.43	\$40.38	\$39.39	\$40.88
Staff to Inmate Ratio (All/Security)	1-6.44/1-8.82	1-6.79/1-9.18	1-7.09/1-9.53	1-7.16/1-9.63
Staff Turnover Rate	18.6%	11.6%	17.0%	17.0%
Academic Enrollments	3,024	2,931	3,040	3,074
Vocational Program Completers	136	119	123	124
GED Completers	87	35	36	37
Escapes/Walkaways	1/0	0	0	0
% of Inmates Working or in Programming	60%	70%	60%	60%
Inmate Assaults on Other Inmates/Staff	29/0	28/3	0	0

CORRECTIONS

1822 State Penitentiary

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 15,695,316	\$ 15,513,176	\$ 17,998,413	\$ 16,447,112	\$ 16,385,503	(\$ 1,612,910)
Federal Funds	2,730,077	3,084,033	502,704	884,306	955,015	452,311
Other Funds	177,524	152,520	238,267	238,267	235,194	(3,073)
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,575,712	(\$ 1,163,672)
EXPENDITURE DETAIL:						
Personal Services	\$ 13,038,643	\$ 12,772,972	\$ 13,277,369	\$ 12,509,779	\$ 12,555,827	(\$ 721,542)
Operating Expenses	5,564,274	5,976,757	5,462,015	5,059,906	5,019,885	(442,130)
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,575,712	(\$ 1,163,672)
Staffing Level FTE:	282.4	278.6	286.5	276.5	277.5	(9.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Work Force Investment Act Special Project	6,010	7,565	6,500	6,500
Title I	39,240	20,073	5,003	27,508
Special Education	18,197	17,880	17,880	17,880
Alien Assistance Grant	37,165	52,959	27,734	27,734
Adult Education and Literacy	34,363	39,320	34,075	34,075
Child Adult Nutrition Services (CANS)	22,603	28,083	29,981	30,177
Federal Prisoner Room and Board	632,181	942,764	522,753	522,753
Social Security /Bounty Program	36,600	29,200	27,600	27,600
ARRA Stimulus-Stabilization		2,068,719	2,068,719	
ARRA Energy Efficiency			1,414,500	

OTHER FUNDS:

Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other	19,233	24,553	40,660	40,660
Inmate Phone	50,124	37,632	40,000	42,156
Commissary	30,430	44,747	38,614	38,614
Cost of Incarceration	22,740	22,674	25,000	25,000
Total	1,040,723	3,428,006	4,390,856	932,494

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	648	698	711	731
Jameson Annex	402	423	426	433
Federal/Other Inmates	36/28	40/26	23/0	23/0
Total State Penitentiary ADP	1,114	1,182	1,160	1,187
Daily Cost Per Inmate	\$64.74	\$59.83	\$62.83	\$64.09
Staff to Inmate Ratio (All/Security)	1-3.65 / 1-4.57	1-3.94 / 1-4.90	1-4.02 /1- 5.01	1-4.12 / 1-5.13
Staff Turnover Rate	24.0%	18.6%	16.0%	16.0%
Academic Enrollments	3,469	3,581	3,500	3,500
GED Completers	74	39	40	45
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	57%/35%	61%/29%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	75 / 17	66 / 36	0 / 0	0 / 0

CORRECTIONS

1823 Women's Prison

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,238,545	\$ 2,759,283	\$ 3,226,460	\$ 3,254,117	\$ 3,236,214	\$ 9,754
Federal Funds	211,410	715,687	275,951	102,933	114,308	(161,643)
Other Funds	22,948	20,916	151,814	151,814	151,025	(789)
Total	\$ 3,472,903	\$ 3,495,886	\$ 3,654,225	\$ 3,508,864	\$ 3,501,547	(\$ 152,678)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,276,282	\$ 2,287,040	\$ 2,375,651	\$ 2,290,599	\$ 2,335,651	(\$ 40,000)
Operating Expenses	1,196,622	1,208,846	1,278,574	1,218,265	1,165,896	(112,678)
Total	\$ 3,472,903	\$ 3,495,886	\$ 3,654,225	\$ 3,508,864	\$ 3,501,547	(\$ 152,678)
Staffing Level FTE:	51.0	50.2	50.0	49.0	50.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title I	4,278	4,807	5,003	5,003
Work Force Investment Act Special Project	2,724	3,387	6,500	6,500
Adult Education and Literacy	31,405	27,388	30,016	30,016
Child Adult Nutrition Services (CANS)	12,314	18,035	26,414	26,414
Federal Prisoner Room and Board	112,877	141,934		
Workplace Transitional Training	14,210	33,989	35,000	35,000
ARRA Stimulus-Stabilization		408,728		
ARRA Energy Efficiency		110	240,788	
OTHER FUNDS:				
Corrections Other	6,870	37,026	35,000	35,000
Inmate Phone	21,987	17,212	18,000	18,000
Commissary	10,785	14,276	15,000	15,000
Cost of Incarceration	3,274	3,135	3,200	3,200
Rent	6,552	6,048	6,048	6,048
Total	227,276	716,075	420,969	180,181

PERFORMANCE INDICATORS				
Average Daily Population -- (State/Fed/Other)	186/5/3	164/6/5	180/0/0	180/0/0
Daily Cost Per Inmate	\$69.35	\$79.97	\$78.16	\$78.88
Staff to Inmate Ratio (All/Security)	1-4.4/1-5.8	1-5.2/1-3.9	1-3.6/1-4.5	1-3.6/1-4.5
Staff Turnover Rate	16.4%	19.4%	17.0%	17.0%
Enrollments in Academics	1,387	1,410	1,740	1,740
Vocational Ed./GED Completers	45/26	20/35	20/33	20/33

CORRECTIONS

1824 Pheasantland Industries

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,113,129	2,214,264	3,988,768	2,507,839	2,501,383	(1,487,385)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,501,383	(\$ 1,487,385)
EXPENDITURE DETAIL:						
Personal Services	\$ 676,105	\$ 582,594	\$ 763,220	\$ 763,220	\$ 763,220	\$ 0
Operating Expenses	1,437,025	1,631,670	3,225,548	1,744,619	1,738,163	(1,487,385)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,501,383	(\$ 1,487,385)
Staffing Level FTE:	14.4	13.9	14.0	14.0	14.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Administration	245,568	236,789	239,426	239,426
License Plates/Decals	490,863	472,504	500,000	500,000
Carpentry	224,170	254,740	300,000	300,000
Upholstery	97,476	101,101	150,000	150,000
Bookbindery	34,715	29,029	32,000	32,000
Braille	134,159	101,640	141,000	141,000
Sign Shop/Machine Shop	64,900	172,635	135,000	135,000
Print Shop	212,889	255,868	205,000	205,000
Garment Industry	385,385	400,764	457,000	457,000
Private Sector	176,365	146,445	205,000	205,000
Data Entry Program	354,240	307,376	320,000	320,000
Total	2,420,730	2,478,891	2,684,426	2,684,426

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$14,912)	(\$13,744)	(\$15,000)	(\$15,000)
License Plates/Decals	\$92,939	\$62,720	\$78,000	\$78,000
Carpentry	(\$63,360)	(\$25,925)	\$30,000	\$30,000
Upholstery	\$14,736	\$19,105	\$22,000	\$22,000
Bookbindery	(\$6,272)	(\$9,261)	\$5,000	\$5,000
Braille Unit	\$36,849	\$25,698	\$30,000	\$30,000
Sign Shop/Machine Shop	\$13,718	\$34,147	\$15,000	\$15,000
Print Shop	(\$33,670)	\$15,914	\$20,000	\$20,000
Garment Industry	\$59,046	\$72,069	\$80,000	\$80,000
Private Sector	(\$26,427)	\$4,919	\$25,000	\$25,000
Data Entry Program	\$89,340	\$46,497	\$50,000	\$50,000
Operating Cost with Depreciation	\$2,677,834	\$2,326,965	\$2,828,044	\$2,828,507
Income before Operating Transfers	\$204,257	\$231,874	\$327,513	\$327,513
Net Income	(\$883,257)	\$1,121,840	(\$1,673,487)	\$226,513
Cash Balance	\$2,050,708	\$3,289,907	\$1,307,706	\$1,225,474
Current Assets (Cash, Inventory, A/R)	\$3,568,197	\$4,616,633	\$2,634,432	\$2,552,200
Total Average Inmates Employed	262	290	320	350

FY2009 Includes \$1,000,000 transfer to State General Fund and 96,342 to Sex Offender and Community Transition Program.

FY2010 Includes \$1,000,000 transfer from Dept. of Motor Vehicles and 101,322 transfer to Sex Offender and Community Transition Program

FY2011 Includes \$1,100,000 transfer to DOC for construction of Rapid Minimum Unit, 800,000 transfer for Offender Management System and 101,000 transfer to Sex Offender and Community Transition Program.

FY2012 Includes \$101,000 transfer to Sex Offender and Community Transition Program.

CORRECTIONS

1825 Community Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,516,358	\$ 4,192,528	\$ 4,149,610	\$ 4,417,209	\$ 4,241,965	\$ 92,355
Federal Funds	73,352	394,184	169,713	147,464	147,464	(22,249)
Other Funds	2,008,379	1,049,774	3,195,517	2,196,067	2,192,629	(1,002,888)
Total	\$ 5,598,089	\$ 5,636,486	\$ 7,514,840	\$ 6,760,740	\$ 6,582,058	(\$ 932,782)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,238,345	\$ 3,160,986	\$ 4,391,634	\$ 3,711,245	\$ 3,547,540	(\$ 844,094)
Operating Expenses	2,359,744	2,475,500	3,123,206	3,049,495	3,034,518	(88,688)
Total	\$ 5,598,089	\$ 5,636,486	\$ 7,514,840	\$ 6,760,740	\$ 6,582,058	(\$ 932,782)
Staffing Level FTE:	68.3	67.7	75.5	77.1	75.1	(0.4)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	6,000	1,689	6,500	6,500
Adult Education and Literacy	5,865	2,985	6,651	6,651
Title XIX Medicaid	8,613	2,888	5,000	5,000
Child Adult Nutrition Services (CANS)	2,702	5,008	5,000	5,000
Federal Emergency Federal Assistance		6,623		
State Alien Assistance Grant		8,000	8,000	8,000
ARRA Stimulus-Stabilization		376,669		
OTHER FUNDS:				
Corrections Other	75,187	47,839	50,000	50,000
Work Release Room and Board	1,114,476	1,114,980	1,115,000	1,115,000
Phone Revenue	66,601	48,685	50,000	50,000
Charges to Other Agencies	1,019,472	1,021,580	1,060,000	1,060,000
Total	2,298,916	2,636,946	2,306,151	2,306,151

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	943	913	934	947
Community Service Hours Worked	496,475	484,860	490,000	490,000
Institution Support Hrs (HSC/DOC)	1,971,538	1,924,453	1,940,000	1,940,000
Inmates on Work Release	184	183	185	185
Minimum Unit Average Populations:				
Yankton Minimum Unit	327	290	294	286
Women's Prison Unit E/Unit H	81/67	87/91	96/92	96/92
Rapid City Minimum Unit	98	97	102	138
Jameson Minimum Unit	278	289	290	289
Community Placements	69	59	60	46
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$17.06	\$17.59	\$20.07	\$20.55
Women's Prison Unit E/Unit H	\$27.06/\$40.58	\$23.77/\$30.69	\$23.04/\$29.95	\$23.75/\$30.71
Rapid City Minimum Unit	\$47.21	\$43.53	\$53.52	\$57.65
Jameson Minimum Unit	\$16.41	\$15.83	\$14.61	\$15.09

CORRECTIONS

1827 Parole Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,439,728	\$ 3,292,384	\$ 3,498,673	\$ 3,354,528	\$ 3,238,943	(\$ 259,730)
Federal Funds	298,577	418,115	0	0	0	0
Other Funds	51,195	74,677	205,659	205,659	205,659	0
Total	\$ 3,789,501	\$ 3,785,177	\$ 3,704,332	\$ 3,560,187	\$ 3,444,602	(\$ 259,730)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,885,845	\$ 2,734,274	\$ 2,697,687	\$ 2,596,793	\$ 2,499,005	(\$ 198,682)
Operating Expenses	903,655	1,050,903	1,006,645	963,394	945,597	(61,048)
Total	\$ 3,789,501	\$ 3,785,177	\$ 3,704,332	\$ 3,560,187	\$ 3,444,602	(\$ 259,730)
Staffing Level FTE:	58.1	55.4	53.0	52.0	50.0	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Supervision Fee to General	306,007	352,026	350,000	350,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		418,115		
OTHER FUNDS:				
Pheasantland Industries	44,639	51,314		
Room/Board (CTP)	10,270	224,050	225,000	225,000
Total	360,916	1,045,505	575,000	575,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	3,413	3,509	3,570	3,633
Suspended Sentence Releases	66	64	65	66
Total Releases to Supervision	1,763	1,661	1,690	1,720
Revocations	896	837	753	678
Commutations/Pardons Recommended	3/32	2/34	3/37	3/37
PAROLE SERVICES:				
Daily Parolee Cost	\$4.61	\$4.44	\$4.29	\$4.28
Average End of Month Count (in-state)	2,311	2,385	2,427	2,469
Avg. Time on Parole (Months)	29.94	26.89	27.62	28.36
Agent/Parolee Ratio - Average End of Month	1/64	1/64.45	1/65.6	1/66.7
Restitution, Child Support, Fines Paid	\$1,888,840	\$1,771,148	\$1,802,143	\$1,833,681
Revocation Rate	20.70%	19.15%	17.24%	15.32%
Days Parolees Jailed	5,365	6,369	6,480	6,594
Supervision Levels: (%)				
Intensive	6.4%	6.7%	7.0%	7.0%
Maximum	24.9%	21.4%	23.0%	23.0%
Medium	40.5%	40.1%	35.0%	34.0%
Minimum	14.8%	17.3%	12.0%	10.0%
Indirect	7.5%	8.5%	18.0%	21.0%
Miles Driven	192,862	194,916	194,916	194,916
Parolee Contacts	107,200	101,430	103,205	105,011
Other Community Contacts	37,774	30,910	31,451	32,001
Total Contacts	174,974	132,340	134,656	137,012
Avg Monthly Contacts/Parolee	3.87	3.54	3.54	3.54
Interstate Compact - Avg End Of Month	418	418	425	433

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 21,391,404	\$ 21,513,387	\$ 25,122,933	\$ 22,885,027	\$ 21,763,568	(\$ 3,359,365)
Federal Funds	11,605,612	11,645,760	9,250,570	7,832,894	8,532,129	(718,441)
Other Funds	942,515	176,674	864,952	804,952	804,902	(60,050)
Total	\$ 33,939,530	\$ 33,335,821	\$ 35,238,455	\$ 31,522,873	\$ 31,100,599	(\$ 4,137,856)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,028,475	\$ 8,958,348	\$ 9,258,463	\$ 8,836,388	\$ 8,256,378	(\$ 1,002,085)
Operating Expenses	24,911,055	24,377,473	25,979,992	22,686,485	22,844,221	(3,135,771)
Total	\$ 33,939,530	\$ 33,335,821	\$ 35,238,455	\$ 31,522,873	\$ 31,100,599	(\$ 4,137,856)
Staffing Level FTE:	185.8	187.0	185.0	180.2	169.2	(15.8)

CORRECTIONS

1831 Juvenile Community Corrections

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 12,496,003	\$ 13,214,770	\$ 15,372,689	\$ 13,798,558	\$ 13,327,557	(\$ 2,045,132)
Federal Funds	10,592,808	9,638,854	8,715,221	7,267,425	7,966,660	(748,561)
Other Funds	871,983	172,228	635,080	635,080	635,081	1
Total	\$ 23,960,794	\$ 23,025,852	\$ 24,722,990	\$ 21,701,063	\$ 21,929,298	(\$ 2,793,692)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,352,701	\$ 2,394,045	\$ 2,442,476	\$ 2,334,801	\$ 2,258,434	(\$ 184,042)
Operating Expenses	21,608,092	20,631,807	22,280,514	19,366,262	19,670,864	(2,609,650)
Total	\$ 23,960,794	\$ 23,025,852	\$ 24,722,990	\$ 21,701,063	\$ 21,929,298	(\$ 2,793,692)
Staffing Level FTE:	48.1	49.4	48.5	46.5	44.5	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	8,254,746	7,298,679	7,591,764	7,339,095
ARRA Title XIX Medicaid	638,712	941,267	520,034	
Social Security	281,042	267,801	280,000	280,000
Juvenile Accountability Incentive Block	73,300	91,010	90,000	90,000
Second Chance Act Youth Offender Reentry		39,757	350,000	310,000
ARRA Stimulus-Stabilization		400,214	400,000	
OTHER FUNDS:				
Parental Support	387,165	379,619	360,000	360,000
School & Public Lands (West Farm)	79,256	84,633	84,000	84,000
Rent (West Farm)	6,583	6,000	6,000	6,000
Total	9,720,804	9,508,980	9,681,798	8,469,095

PERFORMANCE INDICATORS				
New Commitments	359	350	349	350
Recommitments After DOC Discharge	21	27	20	18
Overall Caseload ADP	889	830	815	815
Aftercare ADP	422	406	415	420
Aftercare Revocations	188	120	112	105
Aftercare Revocation Rate	17.9%	14.0%	13.8%	13.6%
Reason For Revocation:				
Technical	34.2%	24.6%	24.0%	24.0%
Chemical Dependency	37.6%	37.7%	36.0%	36.0%
Psychological	0.0%	2.6%	2.0%	2.0%
Felony	6.0%	3.5%	5.0%	5.0%
Misdemeanor	22.1%	31.6%	33.0%	33.0%
Average Case Load	24.5	23.3	23.2	23.8
Detention Average Daily Population	10.5	13.3	12.0	12.0
Jail Average Daily Population	7.1	5.7	5.0	5.0
Group/Residential Average Daily Population	244.8	215.6	230.0	215.0
Foster Care (DOC Contractual/Other)	20.6/8.1	16.8/12.2	30.0/10.0	25.0/10.0
West Farm	24.3	21.4	27.0	26.0
Youth Receiving Community-Based Serv	37.8	27.1	45.0	55.0
Independent Living Training Program	12.3	14.6	17.0	16.0

CORRECTIONS

1834 Youth Challenge Center

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,152,074	\$ 1,170,607	\$ 1,467,207	\$ 1,367,372	\$ 1,333,443	(\$ 133,764)
Federal Funds	269,871	198,685	0	0	0	0
Other Funds	4,390	0	14,942	14,942	14,942	0
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,348,385	(\$ 133,764)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302,661	\$ 1,231,283	\$ 1,321,922	\$ 1,259,922	\$ 1,229,922	(\$ 92,000)
Operating Expenses	123,675	138,009	160,227	122,392	118,463	(41,764)
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,348,385	(\$ 133,764)
Staffing Level FTE:	26.6	25.5	26.0	26.0	26.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization			198,685	198,685
OTHER FUNDS:				
Parental Support		14,942	4,390	14,942
Total		14,942	203,075	213,627

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Population	43.1	42.9	44.0	44.0
Population Peak/Low	52/35	51/39	51/39	51/39
Avg. Length of Stay in Days (YCC1/YCC2)	140/155	141/129	141/129	141/129
Average Age	16.3	16.3	16.3	16.3
Daily Cost/Student *	\$186.73	\$194.90	\$198.14	\$186.26
Walk-Aways (YCC1/YCC2)	4/0	1/0	0/0	0/0
Average Grade Level Improvement ***				
Reading	1.40	.29	.50	.75
Math	1.22	.40	.75	1.00
Overall	1.31	.34	.62	.87
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.364)**	.216	.314	.000	.000
% of Youth who fear for safety (23.0)**	18.2%	17.1%	15.0%	10.0%
% of Youth receiving visits from parents	70.0%	58.1%	65.0%	75.0%
% of Youth parent phone contact (92.4)**	100%	94.1%	100%	100%
% of Youth/Physical Fitness Improvement	66.7%	71.0%	75.0%	80.0%
% of Youth/Signed Aftercare Treatment Plan	95.6%	100%	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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,435,450	\$ 1,199,275	\$ 1,439,389	\$ 1,386,264	\$ 1,368,764	(\$ 70,625)
Federal Funds	0	210,739	0	0	0	0
Other Funds	4,268	0	14,280	14,280	14,280	0
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,383,044	(\$ 70,625)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,322,028	\$ 1,294,052	\$ 1,323,267	\$ 1,295,267	\$ 1,280,267	(\$ 43,000)
Operating Expenses	117,690	115,963	130,402	105,277	102,777	(27,625)
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,383,044	(\$ 70,625)
Staffing Level FTE:	27.0	26.2	26.0	26.0	26.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization			210,739	210,739
OTHER FUNDS:				
Parental Support	8,167	4,268	14,280	14,280
Total	8,167	215,007	225,019	14,280

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Population	45.4	46.3	47.0	47.0
Population Peak/Low	57/36	51/35	51/35	51/35
Average Length of Stay (Days)	96.3	107.3	100.0	100.0
Average Age	16.9	16.1	16.5	16.5
Daily Cost Per Student *	\$182.84	\$190.84	\$190.39	\$178.48
Walk-Aways	4	2	0	0
Average Grade Level Improvement***				
Reading	1.16	.54	.75	.95
Math	0.83	1.00	1.15	1.25
Overall	0.99	.77	.95	1.10
Performance-Based Standards:				
Assaults on Youth/100 service days (.364)**	.076	.070	.000	.000
% of Youth who fear for safety (23.0)**	9.7%	19.4%	15.0%	10.0%
% of Youth receiving visits from parents	56.7%	66.7%	70.0%	75.0%
% of Youth parent phone contact (92.4)**	93.5%	94.4%	100%	100%
% of Youth / Physical Fitness improvement	73.3%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100%	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.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,762,139	\$ 4,621,640	\$ 5,270,440	\$ 4,817,900	\$ 4,250,787	(\$ 1,019,653)
Federal Funds	733,564	1,368,611	535,349	565,469	565,469	30,120
Other Funds	49,223	2,544	188,000	128,000	128,000	(60,000)
Total	\$ 5,544,926	\$ 5,992,795	\$ 5,993,789	\$ 5,511,369	\$ 4,944,256	(\$ 1,049,533)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,643,775	\$ 2,648,708	\$ 2,743,295	\$ 2,542,795	\$ 2,112,252	(\$ 631,043)
Operating Expenses	2,901,151	3,344,087	3,250,494	2,968,574	2,832,004	(418,490)
Total	\$ 5,544,926	\$ 5,992,795	\$ 5,993,789	\$ 5,511,369	\$ 4,944,256	(\$ 1,049,533)
Staffing Level FTE:	55.7	56.3	56.5	53.7	44.7	(11.8)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	62,141	77,268	70,000	70,000
Title I	180,198	147,040	145,927	145,927
Special Education	53,291	47,120	47,120	47,120
Carl Perkins	49,346	42,138	43,339	43,339
Child Adult Nutrition Services (CANS)	227,712	256,003	241,469	271,589
ARRA Stimulus-Stabilization		452,710	453,145	
ARRA Energy Efficiency		435	761,300	
OTHER FUNDS:				
Corrections Other	8,769	4,050	6,500	6,500
Employee Rent	51,500	50,092	51,000	51,000
Total	632,957	1,076,856	1,819,800	635,475

PERFORMANCE INDICATORS

Average Daily Count (Total)	143.5	133.4	142.0	142.0
Daily Cost Per Student *	\$93.56	\$105.41	\$103.34	\$91.14
Education Participants	479	478	500	500
GEDs Earned	32	7	20	20
Vocational Program Completers	111	109	115	115
Avg. Grade Level Improvement (STAR)**				
Reading	1.59	1.05	1.10	1.15
Math	0.85	.95	1.00	1.10
Overall	1.22	1.00	1.05	1.13
Staff Turnover Rate	27.1%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	12.1	11.2	14.0	14.0
Population Peak/Low	21/2	20/3	20/3	20/3
Average Length of Stay in Days	14.3	14.8	14.0	14.0
Average Age	16.0	16.0	16.0	16.0
Daily Cost/Student	\$231.66	\$252.09	\$223.97	\$219.76
Walk-Aways	0	1	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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,545,738	\$ 1,307,094	\$ 1,573,208	\$ 1,514,933	\$ 1,483,017	(\$ 90,191)
Federal Funds	9,369	228,871	0	0	0	0
Other Funds	12,650	1,902	12,650	12,650	12,599	(51)
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,495,616	(\$ 90,242)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,407,310	\$ 1,390,260	\$ 1,427,503	\$ 1,403,603	\$ 1,375,503	(\$ 52,000)
Operating Expenses	160,447	147,607	158,355	123,980	120,113	(38,242)
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,495,616	(\$ 90,242)
Staffing Level FTE:	28.5	29.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		228,871		
OTHER FUNDS:				
Parental Support	12,650	12,650	12,650	12,650
Total	12,650	241,521	12,650	12,650
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$196.41	\$236.08	\$231.53	\$212.17
ExCEL:				
Average Daily Population Group Care	21.6	17.0	19.0	19.0
Average Length of Stay in Days	94.6	104.0	104.0	104.0
Average Age	15.8	16.0	16.0	16.0
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population Group Care	21.3	16.0	18.0	18.0
Population Peak/Low	24/15	24/16	24/16	24/16
Average Length of Stay in Days	138.8	143.5	138.0	138.0
Average Age	16.0	16.3	16.3	16.3
Walk-Aways	3	0	0	0

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