

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 75,050,432	\$ 74,842,155	\$ 76,362,538	\$ 81,479,369	\$ 81,479,369	\$ 5,116,831
Federal Funds	21,192,380	21,293,347	21,014,940	11,281,003	11,281,003	( 9,733,937 )
Other Funds	7,638,212	5,107,570	9,605,000	7,101,509	7,101,509	( 2,503,491 )
<b>Total</b>	<b>\$ 103,881,023</b>	<b>\$ 101,243,072</b>	<b>\$ 106,982,478</b>	<b>\$ 99,861,881</b>	<b>\$ 99,861,881</b>	<b>( \$ 7,120,597 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,610,343	\$ 40,890,474	\$ 43,791,875	\$ 41,117,884	\$ 41,117,884	( \$ 2,673,991 )
Operating Expenses	62,270,681	60,352,598	63,190,603	58,743,997	58,743,997	( 4,446,606 )
<b>Total</b>	<b>\$ 103,881,023</b>	<b>\$ 101,243,072</b>	<b>\$ 106,982,478</b>	<b>\$ 99,861,881</b>	<b>\$ 99,861,881</b>	<b>( \$ 7,120,597 )</b>
Staffing Level FTE:	874.1	866.8	885.0	859.3	859.3	( 25.7 )

# 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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 19,350,592	\$ 9,271,079
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,155,818	( 8,505,596 )
Other Funds	2,127,615	1,279,994	559,514	559,514	559,514	0
<b>Total</b>	<b>\$ 23,845,502</b>	<b>\$ 20,994,896</b>	<b>\$ 21,300,441</b>	<b>\$ 22,065,924</b>	<b>\$ 22,065,924</b>	<b>\$ 765,483</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,397,798	( \$ 108,438 )
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,668,126	873,921
<b>Total</b>	<b>\$ 23,845,502</b>	<b>\$ 20,994,896</b>	<b>\$ 21,300,441</b>	<b>\$ 22,065,924</b>	<b>\$ 22,065,924</b>	<b>\$ 765,483</b>
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	( 2.0 )

# CORRECTIONS

## 1811 Administration

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 19,350,592	\$ 9,271,079
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,155,818	( 8,505,596 )
Other Funds	2,127,615	1,279,994	559,514	559,514	559,514	0
<b>Total</b>	<b>\$ 23,845,502</b>	<b>\$ 20,994,896</b>	<b>\$ 21,300,441</b>	<b>\$ 22,065,924</b>	<b>\$ 22,065,924</b>	<b>\$ 765,483</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,397,798	( \$ 108,438 )
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,668,126	873,921
<b>Total</b>	<b>\$ 23,845,502</b>	<b>\$ 20,994,896</b>	<b>\$ 21,300,441</b>	<b>\$ 22,065,924</b>	<b>\$ 22,065,924</b>	<b>\$ 765,483</b>
<b>Staffing Level FTE:</b>	<b>35.7</b>	<b>35.7</b>	<b>41.5</b>	<b>39.5</b>	<b>39.5</b>	<b>( 2.0 )</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
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	
<b>OTHER FUNDS:</b>				
Medical Co-Pay	37,304	36,688	37,000	37,000
Pheasantland Industries ( Classification)			55,000	55,000
<b>Total</b>	<b>8,253,392</b>	<b>3,064,489</b>	<b>10,800,540</b>	<b>2,072,444</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
<b>ADULT INSTITUTIONAL SYSTEM:</b>				
Adult Average Daily Population (State/Fed)	3,387/41	3,450/46	3,523/33	3,577/33
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
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
Race: %White/Native/Black/Hispanic/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
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
<b>JUVENILE SYSTEM:</b>				
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	244.8/10.5 /7.1	215.6/13.3 /5.7	230.0/12.0/5.0	215.0/12.0/5.0
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 - community-based services (ADP)	37.8	27.1	45.0	55.0
Independent Living Training Program	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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 36,960,274	\$ 36,736,236	\$ 41,160,092	\$ 39,243,750	\$ 39,243,750	(\$ 1,916,342)
Federal Funds	4,567,635	6,525,217	1,102,956	1,292,291	1,292,291	189,335
Other Funds	4,568,082	3,650,902	8,180,534	5,737,043	5,737,043	( 2,443,491)
<b>Total</b>	<b>\$ 46,095,991</b>	<b>\$ 46,912,355</b>	<b>\$ 50,443,582</b>	<b>\$ 46,273,084</b>	<b>\$ 46,273,084</b>	<b>(\$ 4,170,498)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,429,682	\$ 29,797,905	\$ 32,027,176	\$ 29,883,698	\$ 29,883,698	(\$ 2,143,478)
Operating Expenses	15,666,309	17,114,450	18,416,406	16,389,386	16,389,386	( 2,027,020)
<b>Total</b>	<b>\$ 46,095,991</b>	<b>\$ 46,912,355</b>	<b>\$ 50,443,582</b>	<b>\$ 46,273,084</b>	<b>\$ 46,273,084</b>	<b>(\$ 4,170,498)</b>
Staffing Level FTE:	652.6	644.1	658.5	639.6	639.6	( 18.9)

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,070,326	\$ 10,978,864	\$ 12,286,936	\$ 11,770,784	\$ 11,770,784	(\$ 516,152)
Federal Funds	1,254,220	1,913,198	154,588	157,588	157,588	3,000
Other Funds	194,906	138,751	400,509	437,397	437,397	36,888
<b>Total</b>	<b>\$ 12,519,452</b>	<b>\$ 13,030,812</b>	<b>\$ 12,842,033</b>	<b>\$ 12,365,769</b>	<b>\$ 12,365,769</b>	<b>(\$ 476,264)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,314,463	\$ 8,260,038	\$ 8,521,615	\$ 8,012,062	\$ 8,012,062	(\$ 509,553)
Operating Expenses	4,204,989	4,770,774	4,320,418	4,353,707	4,353,707	33,289
<b>Total</b>	<b>\$ 12,519,452</b>	<b>\$ 13,030,812</b>	<b>\$ 12,842,033</b>	<b>\$ 12,365,769</b>	<b>\$ 12,365,769</b>	<b>(\$ 476,264)</b>
Staffing Level FTE:	178.4	178.4	179.5	171.0	171.0	( 8.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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### 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
<b>Total</b>	<b>506,682</b>	<b>1,789,622</b>	<b>2,616,045</b>	<b>423,698</b>

### 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

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,695,316	\$ 15,513,176	\$ 17,998,413	\$ 16,447,112	\$ 16,447,112	(\$ 1,551,301)
Federal Funds	2,730,077	3,084,033	502,704	884,306	884,306	381,602
Other Funds	177,524	152,520	238,267	238,267	238,267	0
<b>Total</b>	<b>\$ 18,602,917</b>	<b>\$ 18,749,729</b>	<b>\$ 18,739,384</b>	<b>\$ 17,569,685</b>	<b>\$ 17,569,685</b>	<b>(\$ 1,169,699)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,038,643	\$ 12,772,972	\$ 13,277,369	\$ 12,509,779	\$ 12,509,779	(\$ 767,590)
Operating Expenses	5,564,274	5,976,757	5,462,015	5,059,906	5,059,906	( 402,109)
<b>Total</b>	<b>\$ 18,602,917</b>	<b>\$ 18,749,729</b>	<b>\$ 18,739,384</b>	<b>\$ 17,569,685</b>	<b>\$ 17,569,685</b>	<b>(\$ 1,169,699)</b>
<b>Staffing Level FTE:</b>	<b>282.4</b>	<b>278.6</b>	<b>286.5</b>	<b>276.5</b>	<b>276.5</b>	<b>( 10.0)</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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### 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
<b>Total</b>	<b>1,040,723</b>	<b>3,428,006</b>	<b>4,390,856</b>	<b>932,494</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Penitentiary	648	698	711	731
Jameson Annex	402	423	426	433
Federal/Other Inmates	36/28	40/26	33/0	33/0
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

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,238,545	\$ 2,759,283	\$ 3,226,460	\$ 3,254,117	\$ 3,254,117	\$ 27,657
Federal Funds	211,410	715,687	275,951	102,933	102,933	( 173,018 )
Other Funds	22,948	20,916	151,814	151,814	151,814	0
<b>Total</b>	<b>\$ 3,472,903</b>	<b>\$ 3,495,886</b>	<b>\$ 3,654,225</b>	<b>\$ 3,508,864</b>	<b>\$ 3,508,864</b>	<b>( \$ 145,361 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,276,282	\$ 2,287,040	\$ 2,375,651	\$ 2,290,599	\$ 2,290,599	( \$ 85,052 )
Operating Expenses	1,196,622	1,208,846	1,278,574	1,218,265	1,218,265	( 60,309 )
<b>Total</b>	<b>\$ 3,472,903</b>	<b>\$ 3,495,886</b>	<b>\$ 3,654,225</b>	<b>\$ 3,508,864</b>	<b>\$ 3,508,864</b>	<b>( \$ 145,361 )</b>
<b>Staffing Level FTE:</b>	<b>51.0</b>	<b>50.2</b>	<b>50.0</b>	<b>49.0</b>	<b>49.0</b>	<b>( 1.0 )</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
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	
<b>OTHER FUNDS:</b>				
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
<b>Total</b>	<b>227,276</b>	<b>716,075</b>	<b>420,969</b>	<b>180,181</b>

### 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

### MISSION:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
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	2,507,839	( 1,480,929)
<b>Total</b>	<b>\$ 2,113,129</b>	<b>\$ 2,214,264</b>	<b>\$ 3,988,768</b>	<b>\$ 2,507,839</b>	<b>\$ 2,507,839</b>	<b>(\$ 1,480,929)</b>
<b>EXPENDITURE DETAIL:</b>						
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	1,744,619	( 1,480,929)
<b>Total</b>	<b>\$ 2,113,129</b>	<b>\$ 2,214,264</b>	<b>\$ 3,988,768</b>	<b>\$ 2,507,839</b>	<b>\$ 2,507,839</b>	<b>(\$ 1,480,929)</b>
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
<b>REVENUES</b>				
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
<b>Total</b>	<b>2,420,730</b>	<b>2,478,891</b>	<b>2,684,426</b>	<b>2,684,426</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Profit/(Loss) by Prison Shop</b>				
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

### 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,516,358	\$ 4,192,528	\$ 4,149,610	\$ 4,417,209	\$ 4,417,209	\$ 267,599
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	2,196,067	( 999,450)
<b>Total</b>	<b>\$ 5,598,089</b>	<b>\$ 5,636,486</b>	<b>\$ 7,514,840</b>	<b>\$ 6,760,740</b>	<b>\$ 6,760,740</b>	<b>(\$ 754,100)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,238,345	\$ 3,160,986	\$ 4,391,634	\$ 3,711,245	\$ 3,711,245	(\$ 680,389)
Operating Expenses	2,359,744	2,475,500	3,123,206	3,049,495	3,049,495	( 73,711)
<b>Total</b>	<b>\$ 5,598,089</b>	<b>\$ 5,636,486</b>	<b>\$ 7,514,840</b>	<b>\$ 6,760,740</b>	<b>\$ 6,760,740</b>	<b>(\$ 754,100)</b>
<b>Staffing Level FTE:</b>	<b>68.3</b>	<b>67.7</b>	<b>75.5</b>	<b>77.1</b>	<b>77.1</b>	<b>1.6</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
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		
<b>OTHER FUNDS:</b>				
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
<b>Total</b>	<b>2,298,916</b>	<b>2,636,946</b>	<b>2,306,151</b>	<b>2,306,151</b>

### 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
<b>Minimum Unit Average Populations:</b>				
Yankton Minimum Unit	327	290	294	283
Women's Prison Unit E/Unit H	81/67	87/91	96/92	96/92
Rapid City Minimum Unit	98	97	102	141
Jameson Minimum Unit	278	289	290	289
Community Placements	69	59	60	46
<b>Daily Cost Per Inmate:</b>				
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

### MISSION:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,439,728	\$ 3,292,384	\$ 3,498,673	\$ 3,354,528	\$ 3,354,528	(\$ 144,145)
Federal Funds	298,577	418,115	0	0	0	0
Other Funds	51,195	74,677	205,659	205,659	205,659	0
<b>Total</b>	<b>\$ 3,789,501</b>	<b>\$ 3,785,177</b>	<b>\$ 3,704,332</b>	<b>\$ 3,560,187</b>	<b>\$ 3,560,187</b>	<b>(\$ 144,145)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,885,845	\$ 2,734,274	\$ 2,697,687	\$ 2,596,793	\$ 2,596,793	(\$ 100,894)
Operating Expenses	903,655	1,050,903	1,006,645	963,394	963,394	( 43,251)
<b>Total</b>	<b>\$ 3,789,501</b>	<b>\$ 3,785,177</b>	<b>\$ 3,704,332</b>	<b>\$ 3,560,187</b>	<b>\$ 3,560,187</b>	<b>(\$ 144,145)</b>
<b>Staffing Level FTE:</b>	<b>58.1</b>	<b>55.4</b>	<b>53.0</b>	<b>52.0</b>	<b>52.0</b>	<b>( 1.0)</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
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
<b>Total</b>	<b>360,916</b>	<b>1,045,505</b>	<b>575,000</b>	<b>575,000</b>

### PERFORMANCE INDICATORS

<b>PAROLE BOARD:</b>				
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
<b>PAROLE SERVICES:</b>				
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
<b>Supervision Levels: (%)</b>				
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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,391,404	\$ 21,513,387	\$ 25,122,933	\$ 22,885,027	\$ 22,885,027	(\$ 2,237,906)
Federal Funds	11,605,612	11,645,760	9,250,570	7,832,894	7,832,894	( 1,417,676)
Other Funds	942,515	176,674	864,952	804,952	804,952	( 60,000)
<b>Total</b>	<b>\$ 33,939,530</b>	<b>\$ 33,335,821</b>	<b>\$ 35,238,455</b>	<b>\$ 31,522,873</b>	<b>\$ 31,522,873</b>	<b>(\$ 3,715,582)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,028,475	\$ 8,958,348	\$ 9,258,463	\$ 8,836,388	\$ 8,836,388	(\$ 422,075)
Operating Expenses	24,911,055	24,377,473	25,979,992	22,686,485	22,686,485	( 3,293,507)
<b>Total</b>	<b>\$ 33,939,530</b>	<b>\$ 33,335,821</b>	<b>\$ 35,238,455</b>	<b>\$ 31,522,873</b>	<b>\$ 31,522,873</b>	<b>(\$ 3,715,582)</b>
Staffing Level FTE:	185.8	187.0	185.0	180.2	180.2	( 4.8)

# 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 while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,496,003	\$ 13,214,770	\$ 15,372,689	\$ 13,798,558	\$ 13,798,558	(\$ 1,574,131)
Federal Funds	10,592,808	9,638,854	8,715,221	7,267,425	7,267,425	( 1,447,796)
Other Funds	871,983	172,228	635,080	635,080	635,080	0
<b>Total</b>	<b>\$ 23,960,794</b>	<b>\$ 23,025,852</b>	<b>\$ 24,722,990</b>	<b>\$ 21,701,063</b>	<b>\$ 21,701,063</b>	<b>(\$ 3,021,927)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,352,701	\$ 2,394,045	\$ 2,442,476	\$ 2,334,801	\$ 2,334,801	(\$ 107,675)
Operating Expenses	21,608,092	20,631,807	22,280,514	19,366,262	19,366,262	( 2,914,252)
<b>Total</b>	<b>\$ 23,960,794</b>	<b>\$ 23,025,852</b>	<b>\$ 24,722,990</b>	<b>\$ 21,701,063</b>	<b>\$ 21,701,063</b>	<b>(\$ 3,021,927)</b>
<b>Staffing Level FTE:</b>	<b>48.1</b>	<b>49.4</b>	<b>48.5</b>	<b>46.5</b>	<b>46.5</b>	<b>( 2.0)</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
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	
<b>OTHER FUNDS:</b>				
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
<b>Total</b>	<b>9,720,804</b>	<b>9,508,980</b>	<b>9,681,798</b>	<b>8,469,095</b>

<b>PERFORMANCE INDICATORS</b>				
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%
<b>Reason For Revocation:</b>				
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

### 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,152,074	\$ 1,170,607	\$ 1,467,207	\$ 1,367,372	\$ 1,367,372	(\$ 99,835)
Federal Funds	269,871	198,685	0	0	0	0
Other Funds	4,390	0	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,426,335</b>	<b>\$ 1,369,292</b>	<b>\$ 1,482,149</b>	<b>\$ 1,382,314</b>	<b>\$ 1,382,314</b>	<b>(\$ 99,835)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,302,661	\$ 1,231,283	\$ 1,321,922	\$ 1,259,922	\$ 1,259,922	(\$ 62,000)
Operating Expenses	123,675	138,009	160,227	122,392	122,392	( 37,835)
<b>Total</b>	<b>\$ 1,426,335</b>	<b>\$ 1,369,292</b>	<b>\$ 1,482,149</b>	<b>\$ 1,382,314</b>	<b>\$ 1,382,314</b>	<b>(\$ 99,835)</b>
<b>Staffing Level FTE:</b>	<b>26.6</b>	<b>25.5</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
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%)**	100.0%	94.1%	100.0%	100.0%
% of Youth/Physical Fitness Improvement	66.7%	71.0%	75.0%	80.0%
% of Youth/Signed Aftercare Treatment Plan	95.6%	100.0%	100.0%	100.0%

\* 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,435,450	\$ 1,199,275	\$ 1,439,389	\$ 1,386,264	\$ 1,386,264	(\$ 53,125)
Federal Funds	0	210,739	0	0	0	0
Other Funds	4,268	0	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,439,718</b>	<b>\$ 1,410,015</b>	<b>\$ 1,453,669</b>	<b>\$ 1,400,544</b>	<b>\$ 1,400,544</b>	<b>(\$ 53,125)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,322,028	\$ 1,294,052	\$ 1,323,267	\$ 1,295,267	\$ 1,295,267	(\$ 28,000)
Operating Expenses	117,690	115,963	130,402	105,277	105,277	( 25,125)
<b>Total</b>	<b>\$ 1,439,718</b>	<b>\$ 1,410,015</b>	<b>\$ 1,453,669</b>	<b>\$ 1,400,544</b>	<b>\$ 1,400,544</b>	<b>(\$ 53,125)</b>
<b>Staffing Level FTE:</b>	<b>27.0</b>	<b>26.2</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
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	.83	1.00	1.15	1.25
Overall	.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%	100.0%	100.0%
% of Youth / Physical Fitness improvement	73.3%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100.0%	100.0%	100.0%	100.0%

\* 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,762,139	\$ 4,621,640	\$ 5,270,440	\$ 4,817,900	\$ 4,817,900	(\$ 452,540)
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)
<b>Total</b>	<b>\$ 5,544,926</b>	<b>\$ 5,992,795</b>	<b>\$ 5,993,789</b>	<b>\$ 5,511,369</b>	<b>\$ 5,511,369</b>	<b>(\$ 482,420)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,643,775	\$ 2,648,708	\$ 2,743,295	\$ 2,542,795	\$ 2,542,795	(\$ 200,500)
Operating Expenses	2,901,151	3,344,087	3,250,494	2,968,574	2,968,574	( 281,920)
<b>Total</b>	<b>\$ 5,544,926</b>	<b>\$ 5,992,795</b>	<b>\$ 5,993,789</b>	<b>\$ 5,511,369</b>	<b>\$ 5,511,369</b>	<b>(\$ 482,420)</b>
<b>Staffing Level FTE:</b>	<b>55.7</b>	<b>56.3</b>	<b>56.5</b>	<b>53.7</b>	<b>53.7</b>	<b>( 2.8)</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
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	
<b>OTHER FUNDS:</b>				
Corrections Other	8,769	4,050	6,500	6,500
Employee Rent	51,500	50,092	51,000	51,000
<b>Total</b>	<b>632,957</b>	<b>1,076,856</b>	<b>1,819,800</b>	<b>635,475</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
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
<b>Avg. Grade Level Improvement (STAR)**</b>				
Reading	1.59	1.05	1.10	1.15
Math	.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%
<b>Admissions Program:</b>				
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

### 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,545,738	\$ 1,307,094	\$ 1,573,208	\$ 1,514,933	\$ 1,514,933	(\$ 58,275)
Federal Funds	9,369	228,871	0	0	0	0
Other Funds	12,650	1,902	12,650	12,650	12,650	0
<b>Total</b>	<b>\$ 1,567,757</b>	<b>\$ 1,537,867</b>	<b>\$ 1,585,858</b>	<b>\$ 1,527,583</b>	<b>\$ 1,527,583</b>	<b>(\$ 58,275)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,407,310	\$ 1,390,260	\$ 1,427,503	\$ 1,403,603	\$ 1,403,603	(\$ 23,900)
Operating Expenses	160,447	147,607	158,355	123,980	123,980	( 34,375)
<b>Total</b>	<b>\$ 1,567,757</b>	<b>\$ 1,537,867</b>	<b>\$ 1,585,858</b>	<b>\$ 1,527,583</b>	<b>\$ 1,527,583</b>	<b>(\$ 58,275)</b>
Staffing Level FTE:	28.5	29.5	28.0	28.0	28.0	0.0

### 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

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

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