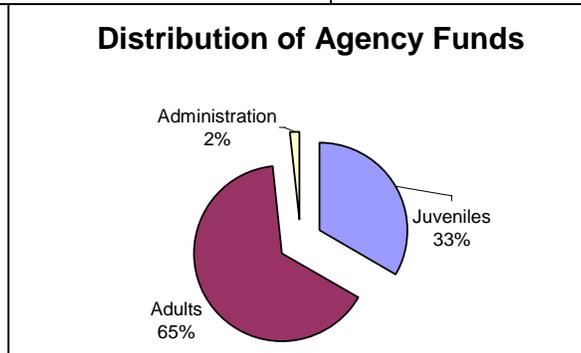
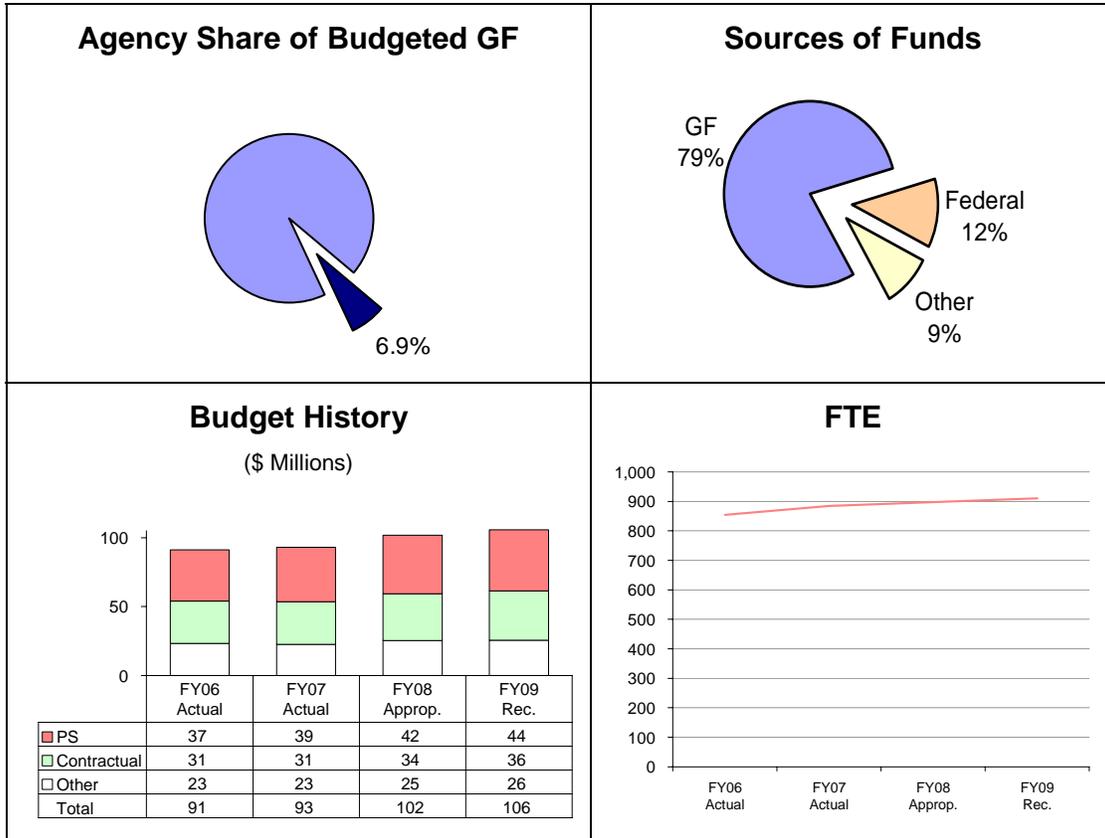


FY09 Budget Briefing

Department of Corrections



Key Personnel

- Tim Reisch, Secretary
- Laurie Feiler, Deputy Secretary
- Scott Bollinger, Director of Operations
- Richard Decker, Finance Administrator
- Michael Winder, Communications and Information Manager

- Doug Weber, Chief Warden
- Doug Herrmann, Director of Juv. Services
- Kevin McLain, Dir. of Grants and Research
- Darwin Weeldreyer, Director of Community Services
- Max Gors, Senior Staff Attorney

Department Total

For FY09, the Governor recommends an increase of \$3,997,523 from all funds from FY08. The FY09 recommended budget consists of \$83,403,757 from general funds, \$12,714,269 in federal fund expenditure authority, and \$9,682,276 in other fund expenditure authority, for a total budget of \$105,800,302 and 910.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	39,451,264	42,414,336	42,977,600	44,442,697	2,028,361	4.8%
Travel	1,125,286	1,326,833	1,325,062	1,325,062	(1,771)	(0.1%)
Contractual Services	30,889,166	34,039,454	35,709,316	35,802,661	1,763,207	5.2%
Supplies & Materials	7,344,692	7,870,989	7,945,730	7,950,868	79,879	1.0%
Grants And Subsidies	13,135,433	14,181,571	15,776,076	15,838,490	1,656,919	11.7%
Capital Outlay	1,101,418	1,969,596	440,524	440,524	(1,529,072)	(77.6%)
Other	135	-	-	-	-	0.0%
Total	93,047,394	101,802,779	104,174,308	105,800,302	3,997,523	3.9%
Funding Types						
General	74,398,355	80,750,918	83,536,401	83,403,757	2,652,839	3.3%
Federal	12,775,338	11,471,198	12,617,664	12,714,269	1,243,071	10.8%
Other	5,873,701	9,580,663	8,020,243	9,682,276	101,613	1.1%
Total	93,047,394	101,802,779	104,174,308	105,800,302	3,997,523	3.9%
FTE	884.4	897.5	910.5	910.5	13.0	1.4%

Governor's Summary of Department of Corrections Reorganization

A reorganization occurred in the Department of Corrections. The department closed the Living Center since few juveniles remained in it, eliminated the 3rd platoon in the Patrick Henry Brady Academy, created an intake unit within ExCEL, formed a second Youth Challenge Center unit, and consolidated Admissions, Security, and Control into one activity. The structure provides for better management of and service to juveniles located in the State Treatment and Rehabilitation Academy.

Average Daily Count (ADC)

The Average Daily Count (ADC) of adult inmates is projected to reach 3,582 in FY09. This represents an increase of 204 inmates over the actual FY07 ADC of 3,378 inmates, or a 6.0% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 145 for FY09 which is a 13.9% decrease over two years.

Governor's Salary Policy

The Governor's recommendation throughout this analysis also includes funding for Performance and Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 2.5% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

Department of Corrections Regular Employee Salary Policy

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2.5% PACE Movement	263,967	10,352	12,107	286,426
2.5% Across-the-Board	880,750	31,748	42,706	955,204
Health Insurance	211,313	1,258	10,896	223,467
	<u>1,356,030</u>	<u>43,358</u>	<u>65,709</u>	<u>1,465,097</u>

Correctional Health- Pass Through Salary Policy

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2.5% PACE Movement	32,888	0	0	32,888
2.5% Across-the-Board	126,925	0	0	126,925
Health Insurance	20,625	0	0	20,625
	<u>180,438</u>	<u>0</u>	<u>0</u>	<u>180,438</u>

Total Department Salary Policy

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2.5% PACE Movement	296,855	10,352	12,107	319,314
2.5% Across-the-Board	1,007,675	31,748	42,706	1,082,129
Health Insurance	231,938	1,258	10,896	244,092
	<u>1,536,468</u>	<u>43,358</u>	<u>65,709</u>	<u>1,645,535</u>

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General			State General		
	Fund	All Funds	FTE	Fund	All Funds	FTE
Administration						
Personal Services	-	115,431	2.0	-	115,431	2.0
Operating Expenses	302,658	222,864	-	365,555	300,361	-
Mike Durfee State Prison						
Personal Services	18,159	18,159	0.5	18,159	18,159	0.5
Operating Expenses	(56,607)	130,702	-	10,492	197,801	-
State Penitentiary						
Personal Services	-	-	0.5	-	-	0.5
Operating Expenses	56,645	89,379	-	(1,668)	31,066	-
Women's Prison						
Operating Expenses	96,587	96,587	-	87,005	87,005	-
Community Services						
Unit H- Personal Services	380,918	380,918	9.0	380,918	380,918	9.0
Unit H- Operating Expenses	300,318	300,318	-	300,318	300,318	-
Misc. Operating Expenses	28,752	27,352	-	28,312	26,912	-
Parole Services						
Operating Expenses	28,413	28,413	-	28,413	28,413	-
Juvenile Community Corrections						
Personal Services	49,957	49,957	1.0	49,957	49,957	1.0
Operating Expenses	1,518,096	2,620,300	-	(35,620)	2,701,555	-
Patrick Henry Brady Academy						
Personal Services	(1,201)	(1,201)	-	(1,201)	(1,201)	-
Operating Expenses	(2,585)	(2,585)	-	(2,585)	(2,585)	-
STAR Academy						
Operating Expenses	85,439	(1,684,999)	-	88,820	(1,681,618)	-
QUEST/ExCEL						
Operating Expenses	(20,066)	(20,066)	-	(20,066)	(20,066)	-
Governor's DOC Salary Policy	-	-	-	1,356,030	1,465,097	-
Total	2,785,483	2,371,529	13.0	2,652,839	3,997,523	13.0

See expansion and reduction detail under each division below.

Division of Administration

The mission of the Division of Administration is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to the state's custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

The total recommended budget for the Division of Administration consists of \$18,724,227 from general funds, \$2,610,916 in federal fund expenditure authority, and \$183,767 in other fund expenditure authority, for a total budget of \$21,518,910 and 36.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,782,034	2,040,219	2,155,650	2,234,199	193,980	9.5%
Travel	58,394	75,182	75,182	75,182	-	0.0%
Contractual Services	14,665,379	16,838,049	17,060,913	17,138,410	300,361	1.8%
Supplies & Materials	116,786	150,575	150,575	150,575	-	0.0%
Grants And Subsidies	1,055,952	1,880,544	1,880,544	1,880,544	-	0.0%
Capital Outlay	89,372	40,000	40,000	40,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	17,767,917	21,024,569	21,362,864	21,518,910	494,341	2.4%
Funding Types						
General	16,148,279	18,291,559	18,594,217	18,724,227	432,668	2.4%
Federal	1,531,640	2,560,267	2,586,252	2,610,916	50,649	2.0%
Other	87,998	172,743	182,395	183,767	11,024	6.4%
Total	17,767,917	21,024,569	21,362,864	21,518,910	494,341	2.4%
FTE	31.7	34.0	36.0	36.0	2.0	5.9%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title V	48,083	45,586	(2,497)	100,000	100,000	0	135,000
Juvenile Justice Delinquency Prevention Act	1,277,000	1,138,898	(138,102)	1,277,000	1,277,000	0	1,277,000
Juvenile Accountability Incentive Block Grant		239,766	239,766		240,000	240,000	240,000
Prison Rape Elimination Act Grant (PREA)	373,000	38,316	(334,684)	497,500	497,500	0	450,000
OTHER FUNDS:							
L&E/Medical Co-Pay	36,000	32,430	(3,570)	36,000	33,500	(2,500)	33,500
STS School/Public Lands	72,000	92,665	20,665	72,000	72,000	0	72,000
STS Housing Rent		17,021	17,021		20,000	20,000	20,000
Total	1,806,083	1,604,682	(201,401)	1,982,500	2,240,000	257,500	2,227,500

➤ Personal Services- The agency requests an increase of \$115,431 (\$63,036 federal, \$52,395 other) and 2.0 FTEs for FY09. The increase includes:

- \$53,036 and 1.0 FTE in Juvenile Justice Delinquency Prevention for a Corrections Specialist in the Formula Grants Program. The position has been provided contractually through the Black Hills Special Services Cooperative for the last 3 years and is responsible for the Compliance Monitoring and Minority Contact initiatives;
- \$10,000 to cover shortfalls in personal services dollars for 3 partially funded employees that work on Juvenile Justice Delinquency Prevention programs; and
- \$52,395 and 1.0 FTE to move a Sex Offender Manager contracted position to an FTE. This position manages the program's daily operations and supervises 3 DOC staff, 2 doctoral interns, and 1 clinical supervisor. The new FTE will be funded with Pheasantland Industry cash.

The Governor recommends this request. The Governor also recommends an increase of \$78,549 (\$67,113 general, \$10,064 federal, \$1,372 other) for FY09 salary policy.

➤ Contractual Services- The agency requests an increase of \$302,658 from general funds and decreases of \$37,051 in federal fund expenditure authority and \$42,743 in other fund expenditure authority for FY09. The increases and decreases include:

- \$302,658 increase to cover the difference between what is budgeted and what the Department of Health and the Department of Human Services estimates to meet the medical and mental health needs of the inmate population. The increases are due to higher costs of services; (Governor rec. an increase of \$365,555 to include a 2.5% inflation adjustment)
- (\$51,651) decrease in federal fund expenditure authority in Juvenile Justice Delinquency Prevention that has paid for services that will be performed by the Corrections Specialist FTE recommended in the FY09 budget;
- \$14,600 increase in federal fund expenditure authority for GPS monitoring devices that are used with sex offenders (Governor rec. an increase of \$29,200); and
- (\$42,743) decrease in other fund expenditure authority to move the contracted Sex Offender Manager position to an FTE in the recommended FY09 budget.

The Governor recommends this request with the following adjustments- \$365,555 from general funds for inmate health care (includes 2.5% for provider inflation) and \$29,200 in federal fund expenditure authority for the GPS monitoring devices.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
ADULT INSTITUTIONAL SYSTEM:							
Average Daily Population (ADP): State/Fed/Other							
Mike Durfee State Prison	1,207	1,064	(143)	1,251	1,167	(84)	1,191
Yankton Minimum Unit	333	244	(89)	349	342	(7)	340
Penitentiary	750/10/0	722/26/28	n/a	777/15/0	673/15/0	n/a	690/15/0
Jameson Annex	379	466	87	403	388	(15)	400
Jameson Minimum Unit	270	270	0	280	285	5	285
Redfield Minimum Unit	118	109	(9)	124	125	1	125
Women's Prison	202/10/0	181/8/3	n/a	219/10/0	207/10/0	n/a	221/10/0
Women's Prison Minimum Unit	96	93	(3)	96	96	0	96
Women's H Unit	63	51	(12)	63	60	(3)	65
Rapid City Minimum Unit	100	91	(9)	100	100	0	100
Community - M and F	76	22/34	n/a	83	5/39	n/a	21/45
Adult Institutional System Total ADP	3,594/20/0	3,378/34	n/a	3,745/25/0	3,487/25	n/a	3,582/25
Avg. Sentence/Length of Stay (Mo.)	43/17	43/17	n/a	43/17	43/17	n/a	43/17
Avg. Inmate Age at Admission:							
Male/Female	33/33	31/30	n/a	33/33	31/30	n/a	31/30
Crimes: %Nonviolent/Violent/Drug							
Male	41/40/19	40/41/19	n/a	41/40/19	41/40/19	n/a	40/41/19
Female	48/19/33	47/18/34	n/a	48/19/33	47/18/34	n/a	47/18/34
Custody: %Max & Spec./Med/Min at FY-End:							
Male	14/56/30	14/60/26	n/a	15/56/30	13/57/30	n/a	13/57/30
Female	7/41/52	7/41/52	n/a	7/41/52	7/41/52	n/a	7/41/52
Race: %White/Native/Black/Hispanic/oth at FY-End:							
Male	65/26/6/3/0	64/26/6/3/0	n/a	65/26/6/3/0	64/26/6/3/0	n/a	64/26/6/3/0
Female	63/32/2/3/0	63/33/3/1/0	n/a	63/32/2/3/0	63/33/3/1/0	n/a	63/33/3/1/0
Recidivism Rate:							
Male/Female	25%/14%	29%/17%	n/a	25%/14%	29%/17%	n/a	29%/17%
Escapes/Walkaways							
Adult Medical Cost Per Inmate/Day	\$11.33	\$11.21	(\$0.12)	\$11.73	\$12.35	\$0.62	\$12.28
Adult Parole Avg. End of Month Count- In State	2,274	2,312	38	2,456	2,379	(77)	2,448
JUVENILE INSTITUTIONAL SYSTEM:							
Average Daily Population (ADP):							
Youth Chall/Living Ctr/Intake/PBA	79	47	(32)	79	37	(42)	37
Brady Academy	78	58	(20)	78	45		45
Quest/EXCEL	21/22	21/22	n/a	21/22	21/21	1/2	21
Juvenile Institutional System Total ADP	200	169	(32)	200	145	(55)	145
Group and Residential/Detention	24	251/9	n/a	24/10	230/15	0	230/15
Foster Care	50	34	(16)	50	40	(10)	40
West Farm	22	24	2	22	22	0	22
Youth - Community Based Services (ADP)	0	0	0	0	20	20	40

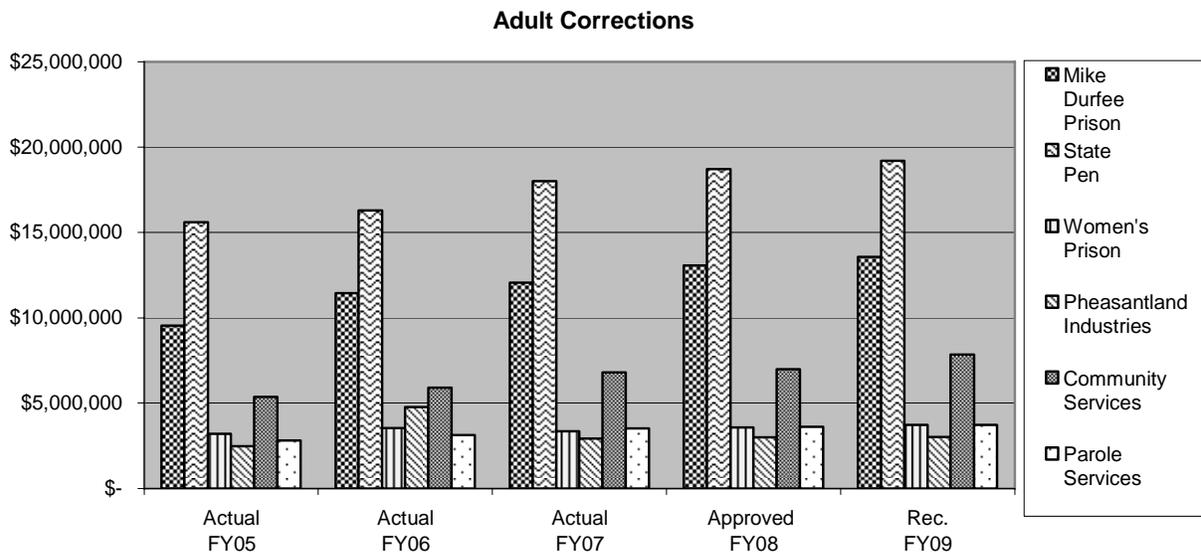
TOTAL ADULT CORRECTIONS

Adult Corrections includes the Mike Durfee State Prison in Springfield, the State Penitentiary in Sioux Falls, the Women's Prison in Pierre, the Yankton Trusty Unit, the Redfield Trusty Unit, the South Dakota Women's Prison Trusty Unit, the Jameson Trusty Unit, and the Rapid City Trusty Unit.

The total recommended budget for Total Adult Corrections consists of \$42,710,117 from general funds, \$1,251,491 in federal fund expenditure authority, and \$7,150,513 in other fund expenditure authority, for a total budget of \$51,112,121 and 688.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	29,205,694	31,475,286	31,874,363	32,939,856	1,464,570	4.7%
Travel	705,395	866,195	867,124	867,124	929	0.1%
Contractual Services	9,238,232	9,309,501	9,729,959	9,723,585	414,084	4.4%
Supplies & Materials	6,268,742	6,828,135	6,912,576	6,917,714	89,579	1.3%
Grants And Subsidies	337,509	318,395	337,818	337,818	19,423	6.1%
Capital Outlay	488,710	178,524	326,024	326,024	147,500	82.6%
Other	130	-	-	-	-	0.0%
Total	46,244,412	48,976,036	50,047,864	51,112,121	2,136,085	4.4%
Funding Types						
General	39,902,991	40,869,124	41,722,309	42,710,117	1,840,993	4.5%
Federal	1,377,467	1,113,236	1,239,379	1,251,491	138,255	12.4%
Other	4,963,954	6,993,676	7,086,176	7,150,513	156,837	2.2%
Total	46,244,412	48,976,036	50,047,864	51,112,121	2,136,085	4.4%
FTE	668.8	678.5	688.5	688.5	10.0	1.5%

Subsequent pages provide an analysis of the components of Adult Corrections which are: the Mike Durfee State Prison, the State Penitentiary, the Women's Prison, Pheasantland Industries, Community Service, and Parole Services.



Mike Durfee State Prison

The mission of the Mike Durfee State Prison (MDSP) is to provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and to prepare each inmate for successful return to society.

The total recommended budget for Mike Durfee State Prison consists of \$12,939,608 from general funds, \$175,656 in federal fund expenditure authority, and \$465,933 in other fund expenditure authority, for a total budget of \$13,581,197 and 182.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	7,908,184	8,466,885	8,485,044	8,769,096	302,211	3.6%
Travel	163,997	167,862	167,862	167,862	-	0.0%
Contractual Services	2,302,919	2,520,591	2,542,806	2,541,173	20,582	0.8%
Supplies & Materials	1,534,768	1,825,751	1,782,315	1,851,047	25,296	1.4%
Grants And Subsidies	19,495	15,072	19,495	19,495	4,423	29.3%
Capital Outlay	262,368	85,024	232,524	232,524	147,500	173.5%
Other	-	-	-	-	-	0.0%
Total	12,191,731	13,081,185	13,230,046	13,581,197	500,012	3.8%
Funding Types						
General	11,852,261	12,630,745	12,592,297	12,939,608	308,863	2.4%
Federal	111,918	134,678	174,487	175,656	40,978	30.4%
Other	227,552	315,762	463,262	465,933	150,171	47.6%
Total	12,191,731	13,081,185	13,230,046	13,581,197	500,012	3.8%
FTE	179.4	182.0	182.5	182.5	0.5	0.3%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
WIA Special Projects	7,000	7,314	314	7,000	7,000	0	7,000
Title I Grant	13,635	7,929	(5,706)	13,635	7,309	(6,326)	7,309
Alien Assistance Grant	0	0	0	0	27,734	27,734	27,734
Adult Education and Literacy	19,981	19,981	0	19,981	32,075	12,094	32,075
Child Adult Nutrition Services	45,000	37,229	(7,771)	45,000	37,000	(8,000)	37,000
Transitional Training Grant	48,000	25,782	(22,218)	48,000	48,000	0	48,000
Prison Rape Elimination Act	0	1,621	1,621	0	0	0	0
OTHER FUNDS:							
Law Enforcement Officer Training Fund	39,238	39,238	0	39,238	39,238	0	39,238
L&E Miscellaneous	13,100	137,259	124,159	13,100	70,890	57,790	70,890
Work Release	3,000	10,828	7,828	3,000	0	(3,000)	0
Inmate Phone	17,500	74,627	57,127	17,500	60,000	42,500	60,000
Commissary Proceeds	70,353	75,757	5,404	70,353	57,000	(13,353)	57,000
Cost of Incarceration	7,000	2,704	(4,296)	7,000	2,800	(4,200)	2,800
Total	283,807	440,269	156,462	283,807	389,046	105,239	389,046

- Personal Services- The agency requests an increase of \$18,159 from general funds and 0.5 FTE for a full time Cultural Activities Coordinator. Currently the Cultural Activities Coordinator is a part-time position. Since the ADC is steady and religious activities have increased, additional working hours are necessary to adequately supervise activities. There is also an increase in the number of volunteers at the facility. A full-time position would allow for comprehensive tracking of volunteers and provide a specific avenue for questions to be asked, and appropriate and accurate answers to be given. The current hours of this position hinder the timeliness of responses to offender requests and questions. In addition, the prison currently provides limited support to satellite facilities. Additional hours would provide support to Rapid City and Yankton. An emphasis has been placed on diversity within the organization and this would allow additional time to provide training to staff on the current population and areas of concern.

The Governor recommends this request. The Governor also recommends an increase of \$284,052 (\$280,212 general, \$1,169 federal, \$2,671 other) for FY09 salary policy.

- Contractual Services- The agency requests a net increase of \$22,215 for FY09. The increases and decreases include:
- \$11,373 increase from general funds for increases in central services billings for personnel services and computer services;
 - (\$5,303) decrease from general funds in food services plus a partial funding change from general to federal based on the estimated revenue MDSP is to receive from the Alien Assistance Grant in FY09.
 - \$12,075 increase in federal fund expenditure authority due to additional funding available through the Adult Education and Literacy Grant.
 - \$798 increase from general funds for electricity (Governor rec. a decrease of \$835); and
 - \$3,272 increase from general funds for wireless phones for the Deputy Warden, two Associate Wardens, two Majors, Lieutenant for Special Security, and five Unit Managers at the institution. It is necessary to contact staff for emergency needs and they are on-call which requires services to be available at all times for use by staff.

The Governor recommends a net increase of \$20,582 for FY09.

- Supplies and Materials- The agency requests a net decrease of \$43,436 for FY09. The increases and decreases include:
- \$8,627 increase from general funds for increases in office supplies and postage;
 - (\$20,000) decrease from general funds for laundry supplies based on projected costs for FY09;
 - \$4,800 increase from general funds for food service operating and maintenance supplies and metal products; and
 - (\$36,863) decrease from general funds in the fuel oil budget to offset utilities increases elsewhere in the budget. (Governor rec. an increase of \$31,869)

The Governor recommends a net increase of \$25,296 for FY09.

- Grants and Subsidies- The agency requests an increase of \$4,423 from general funds due to increased costs/expenses for inmate transport billings. The payments are made to counties who provide the transportation. The Governor recommends this request.

- **Capital Outlay-** The agency requests an increase of \$147,500 in other fund expenditure authority to renovate the main control room at MDSP with a 18' X 30' addition on the west end. This would also include enclosing the sidewalk from the control room to the doors of Gill Hall. The existing control room is too small with an inefficient floor plan, dated electronics, and the visual observation of the gates and grounds is inadequate. The Governor recommends this request.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population:							
Mike Durfee State Prison	1,207	1,064	(143)	1,251	1,167	(84)	1,191
Daily Cost Per Inmate	\$40.60	\$44.50	\$3.90	\$41.97	\$45.17	\$3.20	\$45.14
Staff to Inmate Ratio (All/Security - Medium)	1-6.59/1-8.98	1-5.93/1-8.08	n/a	1-6.78/1-9.37	1-6.41/1-8.74		1-6.53/1-8.92
Staff Turnover Rate (Security/Nonsecurity)	13.5%/4%	22.02%/16.74%	n/a	13.5%/4%	21.72%/16.32%		21.72%/16.32%
Vocational Program Completers	96	120	24	100	156	56	156
Enrollees in Academic Preparation	2,610	2,864	254	2,610	2,864	254	2,864
GED Completers	145	76	(69)	150	116	(34)	119
Walk-Aways/Escapes	0	0	0	0	0	0	0
Inmate Institutional Workers-DSP	560	548	(12)	580	606	26	606
% of Inmates Working or in Programming	62%	67%	5%	62%	76%	14%	76%
Inmate Assaults on Other Inmates/Staff	0	34/2	n/a	0	0	0	0

State Penitentiary

The mission of the South Dakota State Penitentiary (SDSP) is to protect the citizens of the state by providing a safe and secure environment; by providing rehabilitation programs; and by operating in a professional businesslike manner.

The total recommended budget for the State Penitentiary consists of \$18,397,935 from general funds, \$560,073 in federal fund expenditure authority, and \$228,493 in other fund expenditure authority, for a total budget of \$19,186,501 and 291.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	12,360,822	13,149,008	13,149,008	13,599,905	450,897	3.4%
Travel	121,325	156,328	156,328	156,328	-	0.0%
Contractual Services	3,484,493	3,137,810	3,197,793	3,194,662	56,852	1.8%
Supplies & Materials	2,197,352	2,145,392	2,159,788	2,104,606	(40,786)	(1.9%)
Grants And Subsidies	70,741	55,000	70,000	70,000	15,000	27.3%
Capital Outlay	73,701	61,000	61,000	61,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	18,308,434	18,704,538	18,793,917	19,186,501	481,963	2.6%
Funding Types						
General	17,279,006	17,956,722	18,013,367	18,397,935	441,213	2.5%
Federal	678,335	526,518	554,252	560,073	33,555	6.4%
Other	351,093	221,298	226,298	228,493	7,195	3.3%
Total	18,308,434	18,704,538	18,793,917	19,186,501	481,963	2.6%
FTE	286.7	291.0	291.5	291.5	0.5	0.2%

Revenue

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
WIA Special Projects	6,500	5,920	(580)	6,500	6,500	0	6,500
Title I Grant	44,051	38,510	(5,541)	39,394	33,934	(5,460)	33,934
Special Education	37,650	16,327	(21,323)	37,650	10,000		10,000
Alien Assistance Grant	0	0	0	0	27,734	27,734	27,734
Adult Education and Literacy	31,903	41,618	9,715	31,903	31,903	0	31,903
Child Adult Nutrition Services	85,000	62,035	(22,965)	85,000	85,000	0	85,000
Federal Prisoner Room & Board	306,600	556,752	250,152	306,600	306,600	0	306,600
Social Security/Bounty Program	17,200	22,600	5,400	17,200	17,200	0	20,200
Prison Rape Elimination Act	0	14,705	14,705	0	0	0	0
OTHER FUNDS:							
Law Enforcement Officer Training Fund	75,837	75,837	0	75,837	75,837	0	75,837
L&E Miscellaneous	22,000	23,800	1,800	22,000	22,000	0	25,624
Work Release	0	25,385	25,385	0	0	0	0
Inmate Phone	75,000	45,250	(29,750)	75,000	45,000	(30,000)	45,337
Commissary Proceeds	26,500	28,993	2,493	26,500	29,000	2,500	29,500
Cost of Incarceration	15,000	25,009	10,009	20,000	25,000	5,000	25,000
Total	743,241	982,741	239,500	743,584	715,708	(226)	723,169

- Personal Services- The agency requests an increase of 0.5 FTE for a part-time senior claims clerk to properly process the inmate banking transactions for SDSP. Interns do not provide an adequate job and there is no consistency in employment. The position will be funded by not funding an intern. The Governor recommends this request. The Governor also recommends an increase of \$450,897 (\$442,881 general, \$5,821 federal, \$2,195 other) for FY09 salary policy.
- Contractual Services- The agency requests a net increase of \$27,249 from general funds, \$27,734 in federal fund expenditure authority, and \$5,000 in other fund expenditure authority for FY09. The increases and decreases include:
 - (\$61,925) decrease from general funds in the Food Services contract and medical snacks/crackers based on projected inmate ADC for FY09 to be 1105 (including 15 federal boarders) and 3.1%. This is down from FY08 budgeted ADC of 1195 (including 15 federal boarders) The FY09 projected cost per meal is \$1.27 compared to \$1.23 in FY08;
 - (\$27,734) decrease from general funds and a corresponding increase of \$27,734 in federal fund expenditure authority due to the availability of federal funding through SCAAP (State Criminal Alien Assistance Program);
 - \$5,000 increase in other fund expenditure authority to provide legal advice for inmates; and
 - \$116,908 increase in general funds for electricity, garbage, sewer, and water. The increase is based on FY07 utilization and FY09 projected rates. (Governor rec. an increase of \$113,777)
The Governor recommends a net increase of \$24,118 from general funds, \$27,734 in federal fund expenditure authority, and \$5,000 in other fund expenditure authority for FY09.

- **Supplies and Materials-** The agency requests a net increase of \$14,396 from general funds for FY09. The increases and decreases include:
 - (\$20,000) decrease from general funds in clothing services due to a projected reduction in the inmate population in FY09.
 - \$34,396 inflationary increase from general funds in heating and cooking fuels. The inflation is based on FY07 utilization and FY09 projected rates. (Governor rec. a decrease of \$20,786)
 The Governor recommends a net decrease of \$40,786 for FY09.

- **Grants and Subsidies-** The agency requests an increase of \$15,000 from general funds due to increased costs/expenses for inmate transport billings. The payments are made to the counties who provide the transportation. The Governor recommends this request.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population:							
Penitentiary	750	722	(28)	777	673	(104)	690
Jameson Annex	379	466	87	403	388	(15)	400
Federal Inmates	10	26	16	15	15	0	15
Total State Penitentiary ADP	1,139	1,242	103	1,195	1,076	(119)	1,105
Daily Cost Per Inmate	\$57.22	\$53.22	(\$4.00)	\$56.47	\$62.63	\$6.16	\$62.43
Staff to Inmate Ratio (All/Security)	1-3.88/1-4.85	1-4.08/1-5.12	n/a	1-4.07/1-5.09	1-3.70/1-4.62	n/a	1-3.7/1-4.62
Staff Turnover Rate Custody/Noncustody	20% / 15%	25%/6%	n/a	20%/15%	22%/12%	na/	22%/12%
Enrollees in Academic Preparation	4,000	3,872	(128)	4,300	3,900	(400)	4,000
GED Completers	65	65	0	70	68	(2)	70
Walk-Aways/Escapes	0	0	0	0	0	0	0
% of Inmates Working or programming Pen/JA	70%/26%	59%/34%	n/a	70%/26%	65%/35%	n/a	65%/35%
Inmate Assaults on Inmates/Staff/Staff Slimings	0	51/21/0	n/a	0	0	0	0

Women's Prison

The mission of the South Dakota Women's Prison (SDWP) is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

The total recommended budget for the Women's Prison consists of \$3,213,040 from general funds, \$374,818 in federal fund expenditure authority, and \$151,814 in other fund expenditure authority, for a total budget of \$3,739,672 and 50.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,041,323	2,177,732	2,177,732	2,250,759	73,027	3.4%
Travel	29,199	29,401	29,401	29,401	-	0.0%
Contractual Services	844,031	915,724	985,229	983,619	67,895	7.4%
Supplies & Materials	423,419	432,783	459,865	451,893	19,110	4.4%
Grants And Subsidies	250	4,000	4,000	4,000	-	0.0%
Capital Outlay	54,303	20,000	20,000	20,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	3,392,525	3,579,640	3,676,227	3,739,672	160,032	4.5%
Funding Types						
General	2,906,427	3,053,008	3,149,595	3,213,040	160,032	5.2%
Federal	430,691	374,818	374,818	374,818	-	0.0%
Other	55,407	151,814	151,814	151,814	-	0.0%
Total	3,392,525	3,579,640	3,676,227	3,739,672	160,032	4.5%
FTE	49.1	50.0	50.0	50.0	-	0.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title 1	2,079	3,677	1,598	2,079	3,700	1,621	3,700
WIA Special Project	6,500	3,876	(2,624)	6,500	6,500	0	6,500
Adult Education and Literacy	30,016	26,022	(3,994)	30,016	30,016	0	30,016
Child Adult Nutrition Services	15,000	14,520	(480)	15,000	15,000	0	15,000
Federal Prisoner Room & Board	196,370	149,631	(46,739)	196,370	178,120	(18,250)	178,120
Transitional Training Grant	48,000	39,512	(8,488)	48,000	48,000	0	48,000
OTHER FUNDS:							
L&E Miscellaneous	3,000	4,997	1,997	3,000	5,000	2,000	5,000
Inmate Phone	27,000	18,692	(8,308)	27,000	18,000	(9,000)	18,000
Commissary Proceeds	14,000	7,465	(6,535)	14,000	8,000	(6,000)	8,000
Cost of Incarceration	10,000	3,059	(6,941)	10,000	3,000	(7,000)	3,000
Total	351,965	271,451	(80,514)	351,965	315,336	(36,629)	315,336

- Personal Services- The Governor's recommended appropriation includes an increase of \$73,027 from general funds for FY09 salary policy.
- Contractual Services- The agency requests an increase of \$69,505 from general funds to fund the allocated share of use of the Inmate Records System, Administration, and Unit Management (\$18,000); inflation of 3.1% for the food service contract (\$12,660); to provide for inflation and a half-time teacher at the Right Turn to assist in the educational program due to the increase in inmate population (\$8,835); and for increases in electricity, garbage, and sewer (\$28,400). The Governor recommends an increase of \$67,895.
- Supplies and Materials- The agency requests an increase of \$27,082 from general funds for heating and cooking fuels. The increase is based on FY07 utilization and FY09 projected rates. The Governor recommends an increase of \$19,110.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population -- State	202	181	(21)	219	207	(12)	221
Average Daily Population -- Federal	10	8	(2)	10	10	0	10
Daily Cost Per Inmate	\$57.31	\$61.43	\$4.12	\$56.80	\$60.12	\$3.32	\$58.56
Staff to Inmate Ratio (All/Security)	1-4.28/1-5.35	1-3.88/1-4.85	n/a	1-4.40/1-5.58	1-4.28/1-5.54	n/a	1-4.36/1-5.78
Staff Turnover Rate	20%	21%	1%	20%	21%	0	21%
Enrollees in Academic/Voc. Ed.	155/74	186/101	n/a	155/74	180/100	n/a	180/100
Vocational Ed./GED Completers	58/40	64/27	n/a	62/40	62/40	n/a	65/40
Escapes/Walk-Aways	0	0	0	0	0	0	0
% of Inmates Working or in Programming	72%	67%	-5%	72%	70%	-2%	70%
Inmate Assaults on Inmates/Staff	6/2	4/2	n/a	6/2	0/0	n/a	0/0

Pheasantland Industries

The mission of Pheasantland Industries is 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 their ability to work, and providing compensation for work performed.

The total recommended budget for Pheasantland Industries consists of \$3,026,177 in other fund expenditure authority and 15.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	675,630	734,229	734,229	753,629	19,400	2.6%
Travel	5,334	5,882	5,882	5,882	-	0.0%
Contractual Services	384,270	425,650	425,650	425,650	-	0.0%
Supplies & Materials	1,472,937	1,841,016	1,841,016	1,841,016	-	0.0%
Grants And Subsidies	35,312	-	-	-	-	0.0%
Capital Outlay	117	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,573,600	3,006,777	3,006,777	3,026,177	19,400	0.6%

Funding Types

General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	2,573,600	3,006,777	3,006,777	3,026,177	19,400	0.6%
Total	2,573,600	3,006,777	3,006,777	3,026,177	19,400	0.6%

FTE	15.2	15.0	15.0	15.0	-	0.0%
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Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Administration	274,751	260,737	(14,014)	268,401	268,401	0	268,401
License Plates	1,100,000	1,091,795	(8,205)	700,000	700,000	0	700,000
Furniture	500,000	434,906	(65,094)	500,000	500,000	0	500,000
Bookbindery/Braille Unit	170,000	237,878	67,878	170,000	170,000	0	170,000
Sign Shop/Machine Shop	107,000	75,292	(31,708)	107,000	107,000	0	107,000
BSI/Native American Crafts	245,000	239,533	(5,467)	245,000	245,000	0	245,000
Print Shop	210,000	192,628	(17,372)	210,000	210,000	0	210,000
Garment Industry	400,000	445,993	45,993	400,000	400,000	0	400,000
Private Sector	220,000	263,636	43,636	220,000	220,000	0	220,000
Decals	60,000	75,787	15,787	60,000	60,000	0	60,000
Customer Model	72,000	56,714	(15,286)	72,000	72,000	0	72,000
Data Entry Program	200,000	187,076	(12,924)	200,000	200,000	0	200,000
Total	3,558,751	3,561,975	3,224	3,152,401	3,152,401	0	3,152,401

- Personal Services- The Governor's recommended appropriation includes an increase of \$19,400 in other fund expenditure authority for FY09 salary policy.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Profit/(Loss) by Prison Shop:							
Administration	(15,000)	(16,566)	(1,566)	15,000	(15,000)	(30,000)	(15,000)
License Plates	140,000	55,639	(84,361)	99,000	99,000	0	99,000
Furniture	60,000	22,985	(37,015)	60,000	30,000	(30,000)	30,000
Bookbindery/Braille Unit	30,000	88,843	58,843	30,000	30,000	0	30,000
Sign Shop/Machine Shop	34,000	12,837	(21,163)	34,000	34,000	0	34,000
BSI/Native American Crafts	6,000	4,252	(1,748)	6,000	6,000	0	6,000
Print Shop	30,000	6,489	(23,511)	30,000	30,000	0	30,000
Garment Industry	50,000	95,609	45,609	50,000	50,000	0	50,000
Private Sector	11,000	41,984	30,984	11,000	11,000	0	11,000
Decals	9,000	9,885	885	9,000	9,000	0	9,000
Customer Model	6,000	(11,223)	(17,223)	6,000	6,000	0	6,000
Data Entry Program	58,200	36,820	(21,380)	58,200	58,200	0	58,200
Total Operating Income	\$3,558,756	\$3,284,155	(\$274,601)	\$3,152,401	\$3,152,401	\$0	\$3,152,401
Operating Cost with Depreciation	\$3,145,556	\$3,123,109	(\$22,447)	\$2,780,401	\$2,780,401	\$0	\$2,780,401
Net Income	\$413,200	\$347,554	(\$65,646)	\$372,200	\$372,200	\$0	\$372,200
Cash Balance	\$1,600,000	\$2,604,227	\$1,004,227	\$1,600,000	\$2,104,227	\$504,227	\$2,000,000
Current Assets (Cash, Inventory, A/R)	\$3,300,000	\$3,659,595	\$359,595	\$3,300,000	\$2,800,000	(\$500,000)	\$2,800,000
Total Average Inmates Employed	280	270	(10)	285	285	0	290

Community Services

The mission of the Community Services program is to provide inmates work opportunities and training so they are better prepared to reenter society upon release, to require inmate contribution toward the cost of their incarceration, and to provide labor for state and local governments, or private industry.

The total recommended budget for the Community Services consists of \$4,469,825 from general funds, \$140,944 in federal fund expenditure authority, and \$3,233,634 in other fund expenditure authority, for a total budget of \$7,844,403 and 90.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	3,648,995	4,191,539	4,572,457	4,716,353	524,814	12.5%
Travel	191,457	302,187	303,116	303,116	929	0.3%
Contractual Services	1,863,318	1,974,319	2,214,661	2,214,661	240,342	12.2%
Supplies & Materials	483,230	460,214	546,613	546,173	85,959	18.7%
Grants And Subsidies	53,966	51,600	51,600	51,600	-	0.0%
Capital Outlay	5,505	12,500	12,500	12,500	-	0.0%
Other	13	-	-	-	-	0.0%
Total	6,246,484	6,992,359	7,700,947	7,844,403	852,044	12.2%
Funding Types						
General	4,378,107	3,660,410	4,370,398	4,469,825	809,415	22.1%
Federal	156,522	77,222	135,822	140,944	63,722	82.5%
Other	1,711,855	3,254,727	3,194,727	3,233,634	(21,093)	(0.6%)
Total	6,246,484	6,992,359	7,700,947	7,844,403	852,044	12.2%
FTE	83.0	81.5	90.5	90.5	9.0	11.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
WIA Special Projects (GED Redfield)	6,000	4,409	(1,591)	6,000	4,500	(1,500)	4,500
Title XIX Medicaid	15,000	13,405	(1,595)	15,000	13,500	(1,500)	13,500
Byrne Grant (Reintegration Project)	0	50,249	50,249	0	0	0	0
Child Adult Nutrition Services	2,500	1,340	(1,160)	2,500	1,500	(1,000)	1,500
Prison Rape Elimination Act	0	0	0	0	13,761	13,761	0
USDA Forest Service	60,000	60,180	180	60,000	40,334	(19,666)	44,000
OTHER FUNDS:							
L&E Miscellaneous	50,000	34,570	(15,430)	50,000	35,000	(15,000)	35,000
Work Release	1,096,458	1,061,588	(34,870)	1,125,000	987,286	(137,714)	1,002,650
Phone Revenue	86,000	57,406	(28,594)	86,000	60,000	(26,000)	60,000
Charges to Other Agencies	1,250,000	1,109,799	(140,201)	1,250,000	1,250,000	0	1,250,000
Total	2,565,958	2,392,946	(173,012)	2,594,500	2,405,881	(188,619)	2,411,150

- Personal Services- The agency requests an increase of \$380,918 from general funds and 9.0 FTEs for nine employees that are needed to operate a new housing unit called Unit H on the South Dakota Women's Prison (SDWP) campus. Unit H was developed to house inmates and an Intensive Methamphetamine Treatment Unit. The nine employees include: 1 Unit Manager, 1 Case Manager, 1 Corporal, and 6 Correctional Officers. This program was funded in FY08 through a special appropriation bill passed during the 2007 Legislative Session and put in the base budget for FY09. The Governor recommends an increase of \$380,918 from general funds, \$60,000 in federal fund expenditure authority, a reduction of \$60,000 in other fund expenditure authority, and 9.0 FTEs. The Governor's recommended appropriation also includes an increase of \$143,896 (\$99,867 general, \$5,122 federal, \$38,907 other) for FY09 salary policy.
- Travel- The agency requests an increase of \$929 from general funds to provide transport of Unit H inmates outside the facility to appointments and hearings during the normal course of their incarceration and for staff training. This was funded in FY08 through a special appropriation bill passed during the 2007 Legislative Session and put in the base budget for FY09. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$240,342 from general funds for an inflationary increase of 3.1% (rate based upon the Midwest food services indicator per the contract) in food services at the SDWP Minimum Unit, Rapid City Minimum Unit, and Jameson Minimum Unit (\$25,348) and to fund the contractual services portion of the new Unit H at the SDWP (\$214,994). This program was funded in FY08 through a special appropriation bill passed during the 2007 Legislative Session and put in the base budget for FY09. The Governor recommends this request.
- Supplies and Materials- The agency requests an increase of \$86,399 from general funds for heating and cooking fuels at the SDWP Minimum Unit (\$2,004) and to fund the supplies and materials needs at Unit H (\$84,395). This was funded in FY08 through a special appropriation bill passed during the 2007 Legislative Session and put in the base budget for FY09. The Governor recommends an increase of \$85,959.
- Unit H Supplemental Information- In FY08, the Governor recommended starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The 2007 Legislature concurred and passed HB1246 to fund the new program. The bill appropriated \$96,151 from general funds, \$544,102 in other fund expenditure authority, and 9.0 FTEs to the Department of Corrections. The bill also appropriated \$495,489 from general funds, \$640,000 in other fund expenditure authority, and 6.0 FTE's to the Department of Human Services and \$51,136 in other fund expenditure authority and 1.0 FTE to the Department of Health to cover their costs associated with this program. The total amount appropriated to DOC, DHS, and DOH was \$591,640 from general funds and \$1,235,238 in other fund expenditure authority for a total of \$1,826,878 and 16.0 FTEs.

FY08 Breakdown	General	Federal	Other	Total	FTE
DOC	\$96,151	\$0	\$544,102	\$640,253	9.0
DHS	\$495,489	\$0	\$640,000	\$1,135,489	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$591,640	\$0	\$1,235,238	\$1,826,878	16.0

FY09 Breakdown	General	Federal	Other	Total	FTE
DOC	\$681,236	\$0	\$0	\$681,236	9.0
DHS	\$948,893	\$0	\$0	\$948,893	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$1,630,129	\$0	\$51,136	\$1,681,265	16.0

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Inmates Housed at Minimum Facilities	1,003	873	(130)	1,032	1,008	(24)	1,032
Community Service Hours Worked/Projects	775,000/195	546,967/195	n/a	700,000/175	550,000/155	0	700,000/175
Institutional Support (HSC/SDDC/DOC)							
Institutional Hours Worked	1,620,000	1,869,622	249,622	1,800,000	1,860,000	60,000	1,800,000
Inmates on Work Release	219	188	(31)	225	180	(45)	180
Minimum Unit Average Populations							
Yankton Minimum Unit	333	244	(89)	349	342	(7)	349
Redfield Minimum Unit	118	109	(9)	124	125	1	124
Women's Prison Minimum E Unit	96	93	(3)	96	96	0	96
Rapid City Minimum Unit	100	91	(9)	100	100	0	100
Jameson Minimum Unit	270	270	0	280	285	5	280
Women's Prison Minimum H Unit	63	51	(12)	63	60		63
Community Housing	76	56	(20)	83	44	(39)	83
Daily Cost Per Inmate							
Community Housing: Inmate Pay/DOC Pay							
Minnehaha County Corrections	\$18/\$10	\$18/\$10	0	\$18/\$10	\$18/\$10	0	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	0	\$18/\$10	\$18/\$10	0	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$12	\$18/\$12	0	\$18/\$12	\$18/\$12	0	\$18/\$12
Yankton Minimum Unit	\$24.05	\$26.32	\$2.27	\$24.08	\$25.08	\$1.00	\$25.07
Redfield Minimum Unit	\$29.22	\$28.65	(\$0.57)	\$28.87	\$30.10	\$1.23	\$30.01
Women's Prison Minimum Unit	\$27.68	\$28.11	\$0.43	\$28.74	\$29.56	\$0.82	\$29.70
Rapid City Minimum Unit	\$40.98	\$38.75	(\$2.23)	\$41.78	\$42.12	\$0.34	\$42.17
Jameson Minimum Unit	\$22.75	\$21.95	(\$0.80)	\$23.04	\$23.87	\$0.83	\$24.09
Women's Prison H Unit	\$40.50	\$45.80	\$5.30	\$39.39	\$44.64	\$5.25	\$42.25

Parole Services

The mission of the Parole Services program is to supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

The total recommended budget for Parole Services consists of \$3,689,709 from general funds and \$44,462 in other fund expenditure authority for a total budget of \$3,734,171 and 59.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,570,740	2,755,893	2,755,893	2,850,114	94,221	3.4%
Travel	194,082	204,535	204,535	204,535	-	0.0%
Contractual Services	359,200	335,407	363,820	363,820	28,413	8.5%
Supplies & Materials	157,036	122,979	122,979	122,979	-	0.0%
Grants And Subsidies	193,058	192,723	192,723	192,723	-	0.0%
Capital Outlay	57,521	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	3,531,637	3,611,537	3,639,950	3,734,171	122,634	3.4%
Funding Types						
General	3,487,190	3,568,239	3,596,652	3,689,709	121,470	3.4%
Federal	-	-	-	-	-	0.0%
Other	44,447	43,298	43,298	44,462	1,164	2.7%
Total	3,531,637	3,611,537	3,639,950	3,734,171	122,634	3.4%
FTE	55.3	59.0	3.0	59.0	-	0.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Supervision Fee to General	299,900	321,775	21,875	329,750	329,750	0	330,000
OTHER FUNDS:							
Pheasantland Industries	41,677	44,447	2,770	43,000	46,000	3,000	46,000
Total	341,577	366,222	24,645	372,750	375,750	3,000	376,000

- **Personal Services-** The Governor's recommended appropriation includes an increase of \$94,221 (\$93,057 general, \$1,164 federal) for FY09 salary policy.
- **Contractual Services-** The agency requests an increase of \$19,163 from general funds due to the expanded use of SCRAM (Secure Continuous Remote Alcohol Monitoring) bracelets as an alternative to violation and return to prison. This will result in additional expenses to subsidize those parolees who don't have the resources to pay the \$5/day cost. It is estimated, based on a pilot program, that of the 35 units the department will have, an average of 30 will be in use at all times. An estimated 35% of those parolees placed on SCRAM will be unable to pay the fee. This amount should be sufficient to cover any costs associated with subsidizing the other 24/7 programs (Daily PBT's, Drug Patch) also. (30 units X 365 days X \$5/day X 35% = \$19,163) The Governor recommends the request.

The agency also requests an increase of \$9,250 for office space in Spearfish and Pierre. The estimated costs are \$6,500 in Spearfish and \$12,000 in Pierre and are shared 50/50 with Juvenile Corrections Agencies (\$3,250 + \$6,000 = \$9,250). The Governor recommends this request.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
PAROLE BOARD:							
Parole Hearings Held (All Types)	3,270	3,317	47	3,446	3,516	70	3,618
Paroles Granted (Old System)	15	18	3	10	10	0	0
New System Parole Releases *	1,865	1,862	(3)	1,971	1,917	(54)	1,976
Suspended Sentence Releases	72	72	0	86	84	(2)	97
Total Releases to Supervision	1,943	1,952	9	2,067	2,011	(56)	2,083
Paroles/Suspended Sentences Revoked	748/101	786/90	n/a	843/131	970/102	n/a	1,131/116
Commutations/Pardons Recommended	2/47	3/29	n/a	2/54	2/54	n/a	2/60
PAROLE SERVICES:							
Daily Parolee Cost	\$3.74	\$4.29	\$0.55	\$3.57	\$4.29	\$0.72	\$4.25
Average End of Month Count (in-state)	2,274	2,312	38	2,456	2,379	(77)	2,448
Year End Actual	2,802	2,727	(75)	2,996	2,803	(193)	2,882
Avg. Time on Parole (Months)	24.6	24.3	(0.3)	24.6	24.6	0.0	24.6
Agent/Parolee Ratio							
Average Month End Count	1/56	1/64	n/a	1/58	1/63		1/63
Year End Actual	1/59	1/65	n/a	1/63	1/64	0/(7)	1/64
Restitution, Child Support, Fines Paid	1,867,289	1,744,734	(122,555)	2,044,681	1,784,165	(260,516)	1,824,487
Revocation Rate	18%	20%	0	18%	20%	2%	20%
Days Parolees Jailed	6,168	6,168	0	6,476	6,480	4	6,642
Miles Driven	312,581	243,741	(68,840)	328,230	328,230	0	337,266
Parolee Contacts **	12,825	103,580	90,755	13,490	121,879	108,389	142,262
Avg. Monthly Contacts/Parolee	5.00	3.68	(1.32)	5.00	4.15	(0.85)	4.73
Other Community Contacts **	154,253	127,259	37,522	161,965	38,000	(123,965)	40,000

* New System: Crimes committed on or after July 1, 1996.

** Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements. Previously, multiple contacts with a parolee on a single issue were counted individually.

TOTAL JUVENILE CORRECTIONS

Juvenile Corrections includes the facilities located south of Custer, the facilities located in Custer State Park, as well as the budget for all private placements.

The total recommended budget for the Total Juvenile Corrections consists of \$21,969,413 from general funds, \$8,851,862 in federal fund expenditure authority, and \$2,347,996 in other fund expenditure authority, for a total budget of \$33,169,271 and 186.0 FTEs.

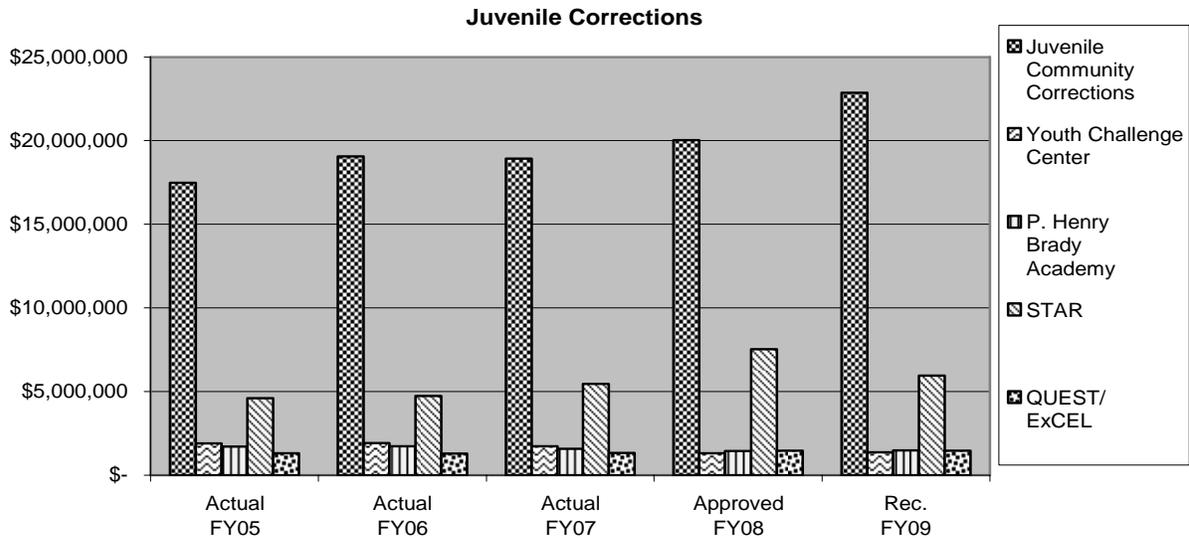
	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	8,463,536	8,898,831	8,947,587	9,268,642	369,811	4.2%
Travel	361,496	385,456	382,756	382,756	(2,700)	(0.7%)
Contractual Services	6,985,555	7,891,904	8,918,444	8,940,666	1,048,762	13.3%
Supplies & Materials	959,164	892,279	882,579	882,579	(9,700)	(1.1%)
Grants And Subsidies	11,741,972	11,982,632	13,557,714	13,620,128	1,637,496	13.7%
Capital Outlay	523,336	1,751,072	74,500	74,500	(1,676,572)	(95.7%)
Other	6	-	-	-	-	0.0%
Total	29,035,065	31,802,174	32,763,580	33,169,271	1,367,097	4.3%

Funding Types

General	18,347,085	21,590,235	23,219,875	21,969,413	379,178	1.8%
Federal	9,866,232	7,797,695	8,792,033	8,851,862	1,054,167	13.5%
Other	821,748	2,414,244	751,672	2,347,996	(66,248)	(2.7%)
Total	29,035,065	31,802,174	32,763,580	33,169,271	1,367,097	4.3%

FTE	183.9	185.0	186.0	186.0	1.0	0.5%
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Subsequent pages provide an analysis of the components of Juvenile Corrections which are: Juvenile Community Corrections, Youth Challenge Center, Patrick Henry Brady Academy, State Treatment and Rehabilitation Academy (STAR), and QUEST/ExCEL.



Juvenile Community Corrections

The mission of the Juvenile Community Corrections program is to provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

The total recommended budget for the Juvenile Community Corrections consists of \$12,658,553 from general funds, \$8,087,782 in federal fund expenditure authority, and \$2,128,124 in other fund expenditure authority, for a total budget of 22,874,459 and 49.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,176,513	2,372,767	2,422,724	2,506,328	133,561	5.6%
Travel	252,820	242,526	253,026	253,026	10,500	4.3%
Contractual Services	4,621,353	5,366,764	6,401,482	6,420,323	1,053,559	19.6%
Supplies & Materials	65,364	78,154	78,154	78,154	-	0.0%
Grants And Subsidies	11,741,672	11,979,132	13,554,214	13,616,628	1,637,496	13.7%
Capital Outlay	59,793	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	18,917,515	20,039,343	22,709,600	22,874,459	2,835,116	14.1%

Funding Types

General	10,693,172	12,560,612	14,128,665	12,658,553	97,941	0.8%
Federal	8,100,217	6,946,931	8,049,135	8,087,782	1,140,851	16.4%
Other	124,126	531,800	531,800	2,128,124	1,596,324	300.2%
Total	18,917,515	20,039,343	22,709,600	22,874,459	2,835,116	14.1%

FTE	47.4	48.5	49.5	49.5	1.0	2.1%
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Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title IV Chafee Independent Living	53,888	53,462	(426)	53,888	53,888	0	53,888
Title XIX Medicaid	7,500,000	6,923,762	(576,238)	7,000,000	7,000,000	0	7,658,000
Social Security	250,000	262,823	12,823	250,000	263,000	13,000	263,000
Juvenile Accountability Incentive Block Grant	0	94,164	94,164	0	110,000	110,000	110,000
Reentry Grant	637,606	458,676	(178,930)	0	0	0	0
OTHER FUNDS:							
Parental Support	403,000	403,029	29	403,000	350,000	(53,000)	350,000
School & Public Lands (West Farm)	88,000	82,783	(5,217)	88,000	83,000	(5,000)	83,000
Rent (West Farm)	7,000	7,750	750	7,000	7,750	750	7,750
Total	8,939,494	8,286,449	(653,045)	7,801,888	7,867,638	65,750	8,525,638

- Personal Services- The agency requests an increase of \$49,957 from general funds and 1.0 FTE in FY09. Changes in Medicaid have resulted in an increased workload to access funding for private psychiatric residential treatment facilities, which were formally group and residential care facilities. Each case must be reviewed by a designated group of individuals, referred to as the State Review Team. Documentation must be summarized and presented to determine if they meet the criteria for a psychiatric residential treatment facility prior to admission. The new specialist will facilitate this process. In addition, this position will be responsible for the development of community based services allowing juveniles to be served at home. The Governor recommends this request. The Governor also recommends an increase of \$83,604 from general funds for FY09 salary policy.

- Travel- The agency requests an increase of \$10,500 from general funds due to increased rates from fleet and travel (\$500) and to cover the increased cost of travel for transporting juveniles between programs (\$10,000). The Governor recommends this request.

- Contractual Services- The agency requests an increase of \$1,034,718 for FY09. The increases include:
 - \$9,167 increase from general funds to pay the fees for Performance-based standards.
 - \$200,000 increase from general funds to provide community bases services to juveniles.
 - \$414,611 increase from general funds to serve 75 juveniles in various group and residential placements that are non-Medicaid eligible. (Governor rec. other funds)
 - \$147,299 increase from general funds to provide detention to 10 juveniles.
 - \$263,641 increase in other fund expenditure authority for Independent Living Centers to serve 11 juveniles.
 The Governor recommends an increase of \$1,053,559 for FY09.

- Grants and Subsidies- The agency requests an increase of \$1,575,082 in placement services for FY09. The increases include:
 - \$249,658 in other fund expenditure authority for an inflationary increase of 2%. The inflation increase will be funded with other funds for one year in order to spend down cash balances.
 - \$1,325,424 in general funds and federal fund expenditure authority to serve 40 juveniles in Intensive Residential Treatment and 115 juveniles in Psychiatric Residential Treatment. (Governor rec. federal and other funds)
 The Governor recommends an increase of \$1,637,496 for FY09.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
New Commitments	380	355	(25)	380	360	(20)	350
Recommitments after DOC Discharge	0	9	9	0	9	9	8
Overall Caseload ADP	940	948	8	940	950	10	950
Aftercare ADP	400	442	42	400	450	50	460
Aftercare Revocations	170	173	3	170	170	0	160
Aftercare Revocation Rate	20.0%	20.2%	0.2%	20.0%	20.0%	0.0%	20.0%
Reason for Revocaion:							
Technical	35.0%	35.2%	0.2%	35.0%	35.0%		35.0%
Chemical Dependency	24.5%	27.1%	2.6%	24.5%	26.5%		26.5%
Psychological	1.0%	0.4%	-0.6%	1.0%	1.0%		1.0%
Felony	9.5%	5.3%	-4.2%	9.5%	5.5%		5.5%
Misdemeanor	30.0%	32.0%	2.0%	30.0%	32.0%		32.0%
Average Case Load	23.0	24.7	1.7	23.0	23.0	0.0	23.0
Detention Average Daily Population	10.0	9.2	(0.8)	10.0	15.0	5.0	15.0
Group/Residential Average Daily Population	240.0	251.4	11.4	240.0	230.0	(10.0)	230.0
Foster Care	50.0	33.8	(16.2)	50.0	40.0	(10.0)	40.0
West Farm	22.0	23.6	1.6	22.0	22.0	0.0	22.0
Youth Receiving Community-Based Services	0.0	0.0	0.0	0.0	20.0	20.0	40.0

Youth Challenge Center

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

The total recommended budget for the Youth Challenge Center consists of \$1,098,992 from general funds, \$266,714 in federal fund expenditure authority, and \$14,942 in other fund expenditure authority, for a total budget of \$1,380,648 and 26.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,569,873	1,167,642	1,167,642	1,220,421	52,779	4.5%
Travel	12,690	21,349	21,349	21,349	-	0.0%
Contractual Services	94,458	84,174	84,174	84,174	-	0.0%
Supplies & Materials	58,000	54,704	54,704	54,704	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	5	-	-	-	-	0.0%
Total	1,735,026	1,327,869	1,327,869	1,380,648	52,779	4.0%
Funding Types						
General	1,498,867	1,067,395	1,067,395	1,098,992	31,597	3.0%
Federal	224,571	245,532	245,532	266,714	21,182	8.6%
Other	11,588	14,942	14,942	14,942	-	0.0%
Total	1,735,026	1,327,869	1,327,869	1,380,648	52,779	4.0%
FTE	34.7	26.0	26.0	26.0	-	0.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Byrne Grant	236,618	224,571	(12,047)	245,000	245,532	532	245,532
OTHER FUNDS:							
Parental Support	14,942	14,942	0	14,942	14,942	0	14,942
Total	251,560	239,513	(12,047)	259,942	260,474	532	260,474

- Personal Services- The Governor's recommended appropriation includes an increase of \$52,779 (\$31,597 general, \$21,182 federal) for FY09 salary policy.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population (ALL)	79.0	47.1	(31.9)	79.0	37.0	(42.0)	37.0
Population Peak/Low (ALL)	110/60	52/28	n/a	110/60	48/28	0/(5)	48/28
Students Received/Released (ALL)	400/400	111/114	n/a	400/400	124/130	0	124/130
Ave. Length of Stay in Days (YCC1/YCC2)	210/260	170/121	n/a	210/250	170/121	0/10/0	170/121
Average Age (ALL)	17.0	16.7	(0.3)	17.0	17.0	0.0	17.0
Daily Cost/Student *	\$139.01	\$194.82	\$55.81	\$143.34	\$212.76	\$69.42	\$176.77
Direct Care Staff to Student Ratio	1:2.1	1:1.5	n/a	1:2.1	1:1.5	n/a	1:1.5
Direct Care Staff Turnover Rate (ADP/FTE)	30%	50%	20%	30%	30%	0%	25%
Walk-Aways (YCC1/YCC2)	0/0	7/2	n/a	0/0	0/0	0	0/0
Average Grade Level Improvement (YCC/LC)							
Reading	1.00/1.00	.80/.80	n/a	1.00/1.00	.80/.80	n/a	.80/.80
Spelling	1.00/1.00	1.00/1.00	n/a	1.00/1.00	1.00/1.00	n/a	1.00/1.00
Math	1.25/1.25	1.40/1.40	n/a	1.25/1.25	1.40/1.40	n/a	1.40/1.40
Overall	1.00/1.00	1.00/1.00	n/a	1.00/1.00	1.00/1.00	n/a	1.00/1.00
Performance-Based Standards: (YCC/LC)							
Assaults on Youth/ 100 service days	0.00	0.08	0.08	0/0	0/0	0.00	0/0
% of Youth who fear for safety	10.0%	35.5%	25.50%	10.0%	35.5%	25.5%	35.5%
% of Youth receiving visits from parents	75.0%	66.7%	-8.30%	75.0%	66.7%	-8.3%	66.7%
% of Youth parent phone contact	100.0%	93.5%	-6.50%	100.0%	93.5%	-6.5%	93.5%
% of Youth/physical fitness improvement	90.0%	65.4%	-24.60%	90.0%	65.4%	-24.6%	65.4%
% of Youth / signed aftercare treatment plan	90.0%	96.2%	6.20%	90.0%	96.2%	6.2%	96.2%
% of Youth authorized furloughs	70.0%	46.1%	-23.90%	70.0%	46.1%	-23.9%	46.1%

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

Patrick Henry Brady Academy

The Patrick Henry Brady Academy program is a regimented, structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, life skills, physical conditioning, and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self-worth, and a sense of accomplishment in the cadets. The staff are the role models for the cadets. The staff ensures that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, the mission at the Academy is to work directly with the Juvenile Corrections Agents to determine appropriate aftercare needs.

The total recommended budget for the Total Patrick Henry Brady Academy consists of \$1,474,233 from general funds and \$14,280 in other fund expenditure authority for a total budget of \$1,488,513 and 26.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,449,350	1,314,101	1,312,900	1,358,111	44,010	3.3%
Travel	9,459	17,000	13,800	13,800	(3,200)	(18.8%)
Contractual Services	44,948	46,302	54,117	54,117	7,815	16.9%
Supplies & Materials	75,437	69,685	62,485	62,485	(7,200)	(10.3%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,579,194	1,447,088	1,443,302	1,488,513	41,425	2.9%
Funding Types						
General	1,565,177	1,432,808	1,429,022	1,474,233	41,425	2.9%
Federal	-	-	-	-	-	0.0%
Other	14,017	14,280	14,280	14,280	-	0.0%
Total	1,579,194	1,447,088	1,443,302	1,488,513	41,425	2.9%
FTE	29.1	26.0	26.0	26.0	-	0.0%

- Personal Services- The agency requests a decrease of \$1,201 from general funds to more accurately reflect needed funds in personal services. The Governor recommends this request. The Governor also recommends an increase of \$45,211 from general funds for FY09 salary policy.
- Operating Expenses- The agency requests a net decrease of \$2,585 from general funds in operating expenses. The increases and decreases include:
 - (\$3,200) decrease in travel due to the decreasing number of youth in the student services program;
 - \$9,167 increase in contractual services for the Performance-Based Standards fee;
 - (\$1,352) decrease in contractual services for insurance premiums due to a lower number of staff; and
 - (\$7,200) decrease in supplies and materials due to a decrease in program beds.
The Governor recommends this request.

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Parental Support	14,280	10,670	(3,610)	14,280	14,280	0	14,280

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population	78.0	58.1	(19.9)	78.0	45.0	(33.0)	45.0
Population Peak/Low	84/56	84/31	(16)/(33)	84/56	48/31	0/16	48/31
Students Received/Released	243/243	199/235	(73)/(105)	252/224	134/260	23/23	134/260
Average Length of Stay (Months)	4.0	3.5	(0.5)	4.0	2.8	(1.2)	2.8
Average Age	16.5	16.3	(0.2)	16.5	16.3	(0.2)	16.3
Daily Cost Per Student *	\$137.80	\$167.74	\$29.94	\$141.20	\$219.79	\$78.59	\$184.69
Direct Care Staff to Student Ratio	1:2.3	1:1.87	n/a	1:2.3	1:1.87	n/a	1:1.87
Direct Care Staff Turnover Rate	20.0%	61.5%	41.5%	20.0%	50.0%	30.0%	40.0%
Walk-Aways	0	2	2	0	0	0	0
Average Grade Level Improvement							
Reading	1.08	2.03	0.95	1.08	2.03	0.95	2.03
Spelling	1.00	1.60	0.60	1.00	1.60	0.60	1.60
Math	1.75	1.70	(0.05)	1.75	1.70	(0.05)	1.70
Overall	1.25	1.75	0.50	1.25	1.75	0.50	1.75
Performance-Based Standards:			0			0	
Assaults on Youth/100 service days (.323)**	0.050	0.000	(0.050)	0.050	0.000	(0.050)	0.000
% of Youth who fear for safety (22%)**	5.0%	10.7%	5.7%	5.0%	10.7%	5.7%	10.7%
% of Youth receiving visits from parents	60.0%	50.0%	-10.0%	60.0%	50.0%	-10.0%	50.0%
% of Youth parent phone contact (93%)**	95.0%	93.1%	-1.9%	95.0%	93.1%	-1.9%	93.1%
% of Youth / Physical Fitness improvement (39%)*	90.0%	72.0%	-18.0%	90.0%	72.0%	-18.0%	72.0%
% of Youth / signed aftercare treatment plan	90.0%	100.0%	10.0%	90.0%	100.0%	10.0%	100.0%

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

** National Average

State Treatment and Rehabilitation Academy

The mission of the State Treatment and Rehabilitation (STAR) Academy is to provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

The total recommended budget for the State Treatment and Rehabilitation Academy consists of \$5,271,702 from general funds, \$497,366 in federal fund expenditure authority, and \$178,000 in other fund expenditure authority, for a total budget of \$5,947,068 and 58.5 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,063,060	2,768,127	2,768,127	2,863,554	95,427	3.4%
Travel	75,478	81,493	81,493	81,493	-	0.0%
Contractual Services	2,148,396	2,301,284	2,292,857	2,296,238	(5,046)	(0.2%)
Supplies & Materials	713,717	631,283	631,283	631,283	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	463,544	1,751,072	74,500	74,500	(1,676,572)	(95.7%)
Other	-	-	-	-	-	0.0%
Total	5,464,195	7,533,259	5,848,260	5,947,068	(1,586,191)	(21.1%)
Funding Types						
General	4,233,168	5,087,455	5,172,894	5,271,702	184,247	3.6%
Federal	571,530	605,232	497,366	497,366	(107,866)	(17.8%)
Other	659,497	1,840,572	178,000	178,000	(1,662,572)	(90.3%)
Total	5,464,195	7,533,259	5,848,260	5,947,068	(1,586,191)	(21.1%)
FTE	46.5	58.5	58.5	58.5	-	0.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Work Force Investment Act	70,000	74,493	4,493	70,000	70,425	425	70,000
Title I	150,731	138,492	(12,239)	150,731	150,747	16	119,532
Special Education	45,000	41,408	(3,592)	45,000	45,000	0	47,120
Carl Perkins	48,520	36,962	(11,558)	48,520	48,520	0	43,722
Maternal Child Health Grant	0	15,000	15,000	0	0	0	0
Child Adult Nutrition Services	275,000	245,846	(29,154)	290,000	218,000	(72,000)	218,000
Prison Rape Elimination Act	0	699	699	0	0	0	0
OTHER FUNDS:							
L&E Miscellaneous	8,500	5,154	(3,346)	8,500	8,500	0	8,500
Employee Rent	43,000	38,863	(4,137)	43,000	43,000	0	51,000
Total	640,751	596,917	(43,834)	655,751	584,192	(71,559)	557,874

- Personal Services- The Governor's recommended appropriation includes an increase of \$95,427 from general funds for FY09 salary policy.
- Contractual Services- The agency requests a net decrease of \$8,427 from in FY09. The increases and decreases include:
 - (\$5,087) decrease from general funds due to excess funding in computer services;
 - (\$2,121) decrease from general funds due to a lower juvenile population;
 - (\$73,548) in federal fund expenditure authority due a decrease in the amount of federal CANS funding;
 - \$8,940 increase from general funds due to an inflationary increase of 2.5% in the Black Hills Special Services contract;
 - \$34,318 increase from general funds and a corresponding decrease of \$34,318 in federal fund expenditure authority due to a decrease in Title I funding;
 - \$52,232 increase from general funds due to an inflationary increase for electricity; and
 - \$11,157 increase from general funds for JIREH training (\$1,000), BIT user fees (\$4,020), insurance premiums (2,970), Performance-based Standards fee (\$9,167), and a reduction in juvenile allowance (-\$6,000).

The Governor recommends a net decrease of \$5,046 for FY09.
- Capital Outlay- The agency requests a decrease of \$1,676,572 for FY09. The decreases include:
 - (14,000) from general funds for police and security equipment that has been purchased therefore the funding is no longer needed.
 - (\$1,662,572) decrease in other fund expenditure authority due to the completion of Biomass construction.

The Governor recommends this request.

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Count	200.0	168.5	(31.5)	200.0	145.0	(55.0)	145.0
Student Meals Served	219,000	178,960	(40,040)	219,000	183,960	(35,040)	183,960
Daily Cost Per Student *	\$67.41	\$89.38	\$21.97	\$71.04	\$134.54	\$63.50	\$99.47
Education Participants	570	472	(98)	570	550	(20)	550
GEDs Earned	60	48	(12)	60	60	0	60
Vocational Program Completers	140	132	(8)	140	140	0	140
Average Grade Level Improvement (All STAR)							
Reading	1.00	1.23	0.23	1.00	1.23	0.23	1.23
Spelling	1.00	1.16	0.16	1.00	1.16	0.16	1.16
Math	1.50	1.30	(0.20)	1.50	1.30	(0.20)	1.30
Overall	1.25	1.23	(0.02)	1.25	1.23	(0.02)	1.23

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

QUEST/ExCEL

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment, and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self and better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The ExCEL program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development, and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

The total recommended budget for Quest/ExCEL consists of \$1,465,933 from general funds and \$12,650 in other fund expenditure authority for a total budget of \$1,478,583 and 26.0 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,204,741	1,276,194	1,276,194	1,320,228	44,034	3.5%
Travel	11,049	23,088	13,088	13,088	(10,000)	(43.3%)
Contractual Services	76,400	93,380	85,814	85,814	(7,566)	(8.1%)
Supplies & Materials	46,646	58,453	55,953	55,953	(2,500)	(4.3%)
Grants And Subsidies	300	3,500	3,500	3,500	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,339,136	1,454,615	1,434,549	1,478,583	23,968	1.6%
Funding Types						
General	356,701	1,441,965	1,421,899	1,465,933	23,968	1.7%
Federal	969,914	-	-	-	-	0.0%
Other	12,521	12,650	12,650	12,650	-	0.0%
Total	1,339,136	1,454,615	1,434,549	1,478,583	23,968	1.6%
FTE	26.2	26.0	26.0	26.0	-	0.0%

- Personal Services- The Governor's recommended appropriation includes an increase of \$44,034 from general funds for FY09 salary policy.
- Operating Expenses- The agency requests a net decrease of \$20,066 in operating expenses in FY09. The increases and decreases include:
 - (\$10,000) decrease in travel due to excess funds in the base.
 - (\$25,900) decrease in contractual services due to excess funds in the base.
 - \$18,334 increase for Quest and ExCEL fees for Performance-based standards.
 - (\$2,500) decrease in supplies and materials due to excess funds in the base.
The Governor recommends this request.

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title XIX Medicaid	1,105,080	1,050,456	(54,624)	0	0	0	0
OTHER FUNDS:							
Parental Support	12,650	12,650	0	12,650	12,650	0	12,650
Total	1,117,730	1,063,106	(54,624)	12,650	12,650	0	12,650

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Quest/Excel:							
Average Daily Population Group Care	21/22	21.2/21.6	n/a	21/22	21.0/21.0	n/a	21.0/21.0
Population Peak/Low	24/16-24/16	24/15-25/11	n/a	24/16-24/16	24/15-25/11	n/a	24/15-25/11
Students Received/Released	50/53-65/69	44/58-97/100	n/a	50/53-65/69	44/58-97/100	n/a	44/58-97/100
Average Length of Stay in Days	180/120	183/99	n/a	180/120	183/99	n/a	183/99
Average Age	16/16	16.3/16.1	n/a	16/16	16.3/16.1	n/a	16.3/16.1
Daily Cost Per Student *	160.88	181.57	20.69	168.68	220.27	51.59	184.07
Direct Care Staff to Student Ratio	1:1.75/1:1.83	1:1.76/1:1.71	n/a	1:1.75/1:1.83	1:1.76/1:1.71	n/a	1:1.76/1:1.71
Direct Care Staff Turnover Rate	25% / 25%	34.8%/34.8%	n/a	25%/25%	30%/30%	n/a	28.0%/28.0%
Walk-Aways	0/0	2/0	n/a	0/0/0	0/0	n/a	0/0
Average Grade Level Improvement /Campus							
Reading	1.05/.86	.85/.85	n/a	1.05/.86	.85/.85	n/a	.85/.85
Spelling	.60/1.10	.90/.90	n/a	.6/1.10	.90/.90	n/a	.90/.90
Math	.83/1.22	.80/.80	n/a	.83/1.22	.80/.80	n/a	.80/.80
Overall	.91/1.06	.85/.85	n/a	.91/1.06	.85/.85	n/a	.85/.85
Performance-Based Standards:							
Assaults on Youth/100 service days (.323)	0/0	.194/.491	n/a	0/0	0/0		0/0
% of Youth who fear for safety (22%)**	23%/15%	25.0%/52.9%	n/a	20%/12%	25.0%/52.9%	n/a	25.0%/52.9%
% of Youth receiving visits from parents	68%/90%	52.0%/56.7%	n/a	68%/90%	52.0%/56.7%	n/a	52.0%/56.7%
% of Youth parent phone contact (93%)**	100%/100%	100%/100%	n/a	100%/100%	100%/100%	n/a	100%/100%
% of Youth professional screening in 1 hr/less	91%/90%	72.0%/90.0%	n/a	99%/100%	72.0%/90.0%	n/a	72.0%/90.0%
% of Youth/physical fitness improvement (38%)*	94%/90%	0%/0%	n/a	95%/92%	90.0%/85.0%	n/a	90.0%/85.0%
% of Youth/signed aftercare treatment plan	98.5%/96.5%	100%/100%	n/a	98.5%/96.5%	100%/100%	n/a	100%/100%
% of Youth authorized furloughs	59%/50%	28.6%/20.7%	n/a	60%/50%	28.6%/20.7%	n/a	28.6%/20.7%

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

Other Departmental Issues

A. Budget Transfers

\$3,236,600 and 5.2 FTEs	One-time transfer	05/31/2007 approved by BFM
<p>The transfer represents a reduction of \$614,000 in general funds, \$310,000 in federal fund expenditure authority, and \$47,500 in other fund expenditure authority in Administration; an increase of \$654,000 in general funds, \$699,000 in federal fund expenditure authority, and a reduction of \$750,100 in other fund expenditure authority in Adult Corrections; and a reduction of \$40,000 in general funds, an increase of \$388,400 in federal fund expenditure authority, and an increase of \$20,200 in other fund expenditure authority in Juvenile Corrections.</p> <p>This is a one-time transfer involving both personal services and operating expenses. The funds transferred will be used to cover shortfalls in operating expenses and changes in grant funding. The funds are available due to turnover and lower than budgeted expenditures.</p>		
\$819,494 no FTE	One-time transfer	06/25/2007 approved by BFM
<p>The Department of Corrections transferred \$350,000 in general funds and \$75,000 in federal fund expenditure authority in Administration; \$326,093 in general funds to Adult Corrections and \$178,214 in general funds within Adult Corrections, \$75,000 in federal fund expenditure authority from Adult Corrections, and \$13 in federal fund expenditure authority and \$4,425 in other fund expenditure authority within Adult Corrections; and \$23,907 in general funds to Juvenile Corrections and \$128,219 within Juvenile Corrections, \$8,623 in federal fund expenditure authority within Juvenile Corrections, and \$150,000 in other fund expenditure authority to Juvenile Corrections.</p> <p>This is a one-time transfer involving both personal services and operating expenses. The funds transferred will be used to make a boiler payment, to fund Unit H and Correctional Health, and to cover shortfalls in personal services and operating expenses. The funds are available due to lower than budgeted expenditures.</p>		
\$620,848 and 2.0 FTEs	Base transfer	06/12/2007 approved by BFM
<p>The Department of Corrections transferred \$46,292 in general funds and 2.0 FTEs from Community Services to Administration; \$20,000 in general funds from Parole Services to Administration; \$194,778 in general funds from Community Services to the State Penitentiary, and \$194,778 from the State Penitentiary to Community Services; and \$165,000 within the State Penitentiary.</p> <p>This is a base transfer involving both personal services and operating expenses. The funds will be used to cover shortfalls in operating and to fund a case manager and a staff attorney. The funding swap is being done to reflect where the revenue is earned. The funds and FTE were available due to turnover and the elimination of positions.</p>		
<p>Total of all Transfers: \$4,676,942 and 7.2 FTEs</p>		

B. General Fund Reversions FY03-FY07

FY03- \$61,451

FY04- \$73,438

FY05- \$70,374

FY06- \$1,858

FY07- \$840

C. Letters of Intent- FY08

The Joint Committee adopted the subcommittee report on Executive Branch Methamphetamine Treatment Programs which requests regular updates on the programs. The participating departments should provide written quarterly updates to the Appropriations Committee and its staff, including funding status and outcome progress and data for the IMT program. The updates should include data regarding filled versus vacant FTE by position type to keep the committee apprised on the difficulty of filling and retaining the assigned positions. Also, at each interim appropriations meeting and during the 2008 Legislative Session the participating departments should be able to discuss these updates and answer questions.

D. Committee Requests

- Provide a comprehensive update of the Intensive Methamphetamine Treatment program.
- Provide an update on the plans for a new prison in Rapid City.