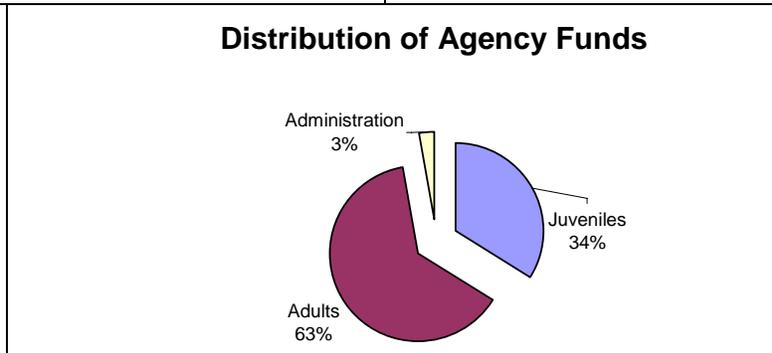
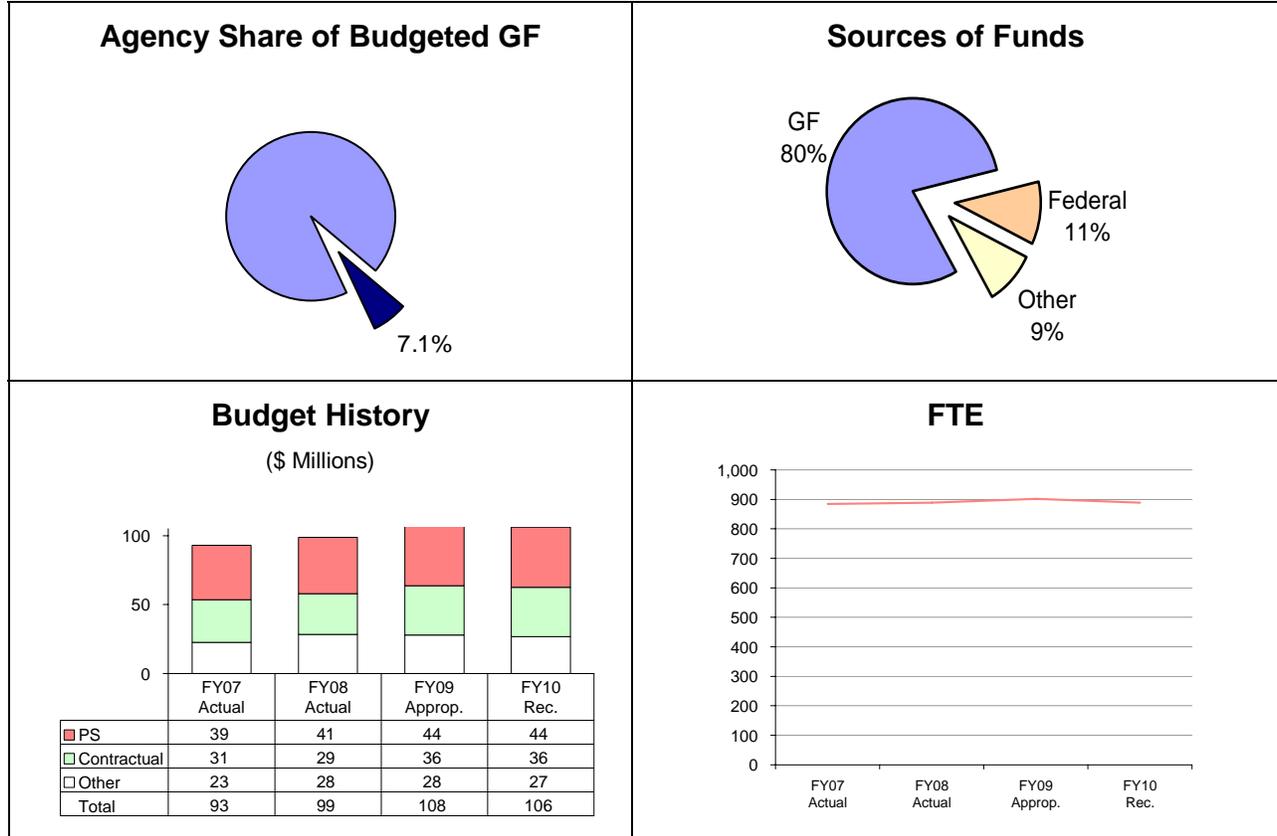


FY10 Budget Briefing

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

Based on Governor's REVISED Recommendation on 01/22/09

Department Total

For FY10, the Governor recommends a decrease of \$1,702,646 from all funds from FY09. The FY10 recommended budget consists of \$84,664,685 from general funds, \$11,584,866 in federal fund expenditure authority, and \$9,963,369 in other fund expenditure authority, for a total budget of \$106,212,920 and 889.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|-------------------------------|
| Personal Services | 40,972,268 | 44,203,420 | 44,037,159 | 43,638,845 | (564,575) | (1.3%) |
| Travel | 1,043,003 | 1,271,640 | 1,260,908 | 1,254,108 | (17,532) | (1.4%) |
| Contractual Services | 29,447,595 | 35,710,754 | 37,955,419 | 35,781,988 | 71,234 | 0.2% |
| Supplies & Materials | 7,955,598 | 7,732,631 | 9,315,152 | 8,619,095 | 886,464 | 11.5% |
| Grants And Subsidies | 15,615,941 | 16,056,597 | 15,842,956 | 15,436,360 | (620,237) | (3.9%) |
| Capital Outlay | 3,856,642 | 2,940,524 | 1,480,524 | 1,482,524 | (1,458,000) | (49.6%) |
| Other | 72 | - | - | - | - | 0.0% |
| Total | 98,891,119 | 107,915,566 | 109,892,118 | 106,212,920 | (1,702,646) | (1.6%) |
| Funding Types | | | | | | |
| General | 80,750,356 | 82,922,876 | 88,695,705 | 84,664,685 | 1,741,809 | 2.1% |
| Federal | 12,634,667 | 12,759,275 | 11,530,213 | 11,584,866 | (1,174,409) | (9.2%) |
| Other | 5,506,096 | 12,233,415 | 9,666,200 | 9,963,369 | (2,270,046) | (18.6%) |
| Total | 98,891,119 | 107,915,566 | 109,892,118 | 106,212,920 | (1,702,646) | (1.6%) |
| FTE | 888.7 | 901.5 | 897.5 | 889.0 | (12.5) | (1.4%) |

Average Daily Count (ADC)

The Average Daily Count (ADC) of adult inmates is projected to reach 3,585 in FY10. This represents an increase of 212 inmates over the actual FY08 ADC of 3,373 inmates, or a 6.3% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 145 for FY10, which is a 1.9% decrease over two years.

Governor's Salary Policy

The Governor recommends no salary policy for FY10.

Major Expansions and Reductions

| Budget Item | Governor's Recommendation | | |
|-------------------------------------------------|---------------------------|--------------------|---------------|
| | State General | | |
| | Fund | All Funds | FTE |
| Administration (page 4) | | | |
| Personal Services | (58,451) | (58,451) | (1.5) |
| Contractual Services | (1,043,198) | (1,355,576) | - |
| Grants and Subsidies | - | (350,000) | - |
| Capital Outlay | - | (1,300,000) | - |
| Mike Durfee State Prison (page 7) | | | |
| Personal Services | (162,835) | (78,416) | (2.0) |
| Contractual Services | 109,651 | 108,851 | - |
| Supplies and Materials | 166,823 | 174,823 | - |
| Capital Outlay | - | (145,500) | - |
| State Penitentiary (page 9) | | | |
| Personal Services | (107,285) | (107,285) | (2.0) |
| Personal Services- Funding Change | 8,896 | - | - |
| Contractual Services | 92,759 | 42,759 | - |
| Supplies and Materials | 21,793 | 21,793 | - |
| Women's Prison (page 11) | | | |
| Contractual Services | (7,796) | (106,663) | - |
| Supplies and Materials | (30,158) | (30,158) | - |
| Pheasantland Industries (page 13) | | | |
| Supplies and Materials | - | 653,000 | - |
| Community Services (page 15) | | | |
| Yankton Minimum Unit | 23,136 | 10,636 | |
| Redfield Minimum Unit | (641,537) | (688,807) | (13.0) |
| Women's Prison Minimum Unit | (7,224) | (7,224) | |
| Rapid City Minimum Unit | 15,343 | 15,343 | |
| Jameson Minimum Unit | (12,715) | (12,715) | |
| Unit H- IMT | 638,633 | 638,633 | 9.0 |
| Parole Services (page 18) | | | |
| Personal Services | (85,115) | (85,115) | (2.0) |
| Personal Services- Funding Change | (200,750) | - | - |
| Operating Expenses | 69,349 | 69,349 | - |
| Juvenile Community Corrections (page 21) | | | |
| Personal Services | (40,457) | (40,457) | (1.0) |
| Contractual Services | 2,843,739 | 1,153,094 | - |
| Grants and Subsidies | (132,455) | (284,237) | - |
| Youth Challenge Center (page 23) | | | |
| Personal Services- Funding Change | 269,871 | - | - |
| STAR Academy (page 27) | | | |
| Contractual Services | 11,792 | 59,677 | - |
| Total | 1,741,809 | (1,702,646) | (12.5) |

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 Corrections' 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 \$17,626,095 from general funds, \$1,999,984 in federal fund expenditure authority, and \$1,333,936 in other fund expenditure authority, for a total budget of \$20,960,015 and 34.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|-------------------|-------------------|---------------------|--------------------------|--------------------|-----------------------|
| Personal Services | 1,943,121 | 2,203,477 | 2,206,712 | 2,145,026 | (58,451) | (2.7%) |
| Travel | 77,316 | 77,872 | 77,872 | 77,872 | - | 0.0% |
| Contractual Services | 14,917,200 | 17,191,264 | 17,366,844 | 15,835,688 | (1,355,576) | (7.9%) |
| Supplies & Materials | 365,239 | 130,885 | 130,885 | 130,885 | - | 0.0% |
| Grants And Subsidies | 1,048,275 | 1,880,544 | 1,530,544 | 1,530,544 | (350,000) | (18.6%) |
| Capital Outlay | 996,000 | 2,540,000 | 1,240,000 | 1,240,000 | (1,300,000) | (51.2%) |
| Other | - | - | - | - | - | 0.0% |
| Total | 19,347,151 | 24,024,042 | 22,552,857 | 20,960,015 | (3,064,027) | (12.8%) |
| Funding Types | | | | | | |
| General | 17,777,969 | 18,727,744 | 19,428,990 | 17,626,095 | (1,101,649) | (5.9%) |
| Federal | 1,460,817 | 2,612,362 | 1,789,931 | 1,999,984 | (612,378) | (23.4%) |
| Other | 108,365 | 2,683,936 | 1,333,936 | 1,333,936 | (1,350,000) | (50.3%) |
| Total | 19,347,151 | 24,024,042 | 22,552,857 | 20,960,015 | (3,064,027) | (12.8%) |
| FTE | 33.3 | 36.0 | 36.0 | 34.5 | (1.5) | (4.2%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------------------------------|------------------|------------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Title V | 45,586 | 25,572 | 30,000 | 30,000 |
| Juvenile Justice Delinquency Prevention Act | 1,138,898 | 1,072,868 | 1,277,000 | 950,000 |
| Juvenile Accountability Incentive Block Grant | 239,766 | 206,501 | 240,000 | 240,000 |
| Prison Rape Elimination Act (PREA) | 38,316 | 233,746 | 450,000 | 100,000 |
| OTHER FUNDS: | | | | |
| Medical Co-Pay | 32,430 | 33,377 | 33,500 | 33,500 |
| STS School & Public Lands | 92,665 | 87,505 | 87,500 | 87,500 |
| STS Housing Rent | 17,021 | 21,944 | 22,000 | 22,000 |
| Total | 1,604,682 | 1,681,513 | 2,140,000 | 1,463,000 |

- Personal Services- The Governor recommends a decrease of \$58,451 from general funds due to the elimination of 1.0 FTE from the Sex Offender Management Program and 0.5 FTE for a senior secretary.

Based on Governor's REVISED Recommendation on 01/22/09

- Contractual Services- The Governor recommends a net decrease of \$1,355,576 for FY10. The increases and decreases include:
 - Decrease of \$800,000 from general funds due to the elimination of the inmate medical catastrophic fund agreement with the Department of Health;
 - Decrease of \$141,164 from general funds due to the pass through salary policy to the Department of Health for Correctional Health;
 - Decrease of \$116,973 from general funds due to decreased costs of the inmate medical agreements with the Department of Health;
 - Decrease of \$50,000 in other fund expenditure authority since the division is moving forward with Syscon for work on the new Offender Management System;
 - Increase of \$52,513 from general funds and a decrease of \$262,378 in federal fund expenditure authority to reflect the loss of Prison Rape Elimination Act (PREA) grant funds and continuing needs of the sex offender program;
 - Decrease of \$16,440 from general funds due to a reduction in the Correctional Mental Health contract with the Department of Human Services; and
 - Decrease of \$21,134 from general funds for 1.5% provider inflation for inmate medical services.

- Grants and Subsidies- The Governor recommends a decrease of \$350,000 in federal fund expenditure authority due to federal reductions of the Juvenile Accountability Block Grant.

- Capital Outlay- The Governor recommends a decrease of \$1,300,000 in other fund expenditure authority to reflect the FY10 obligation for payments to Syscon for work on the new Offender Management System.

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|----------------------------------------------|----------------|----------------|-------------------|-------------------|
| ADULT INSTITUTIONAL SYSTEM: | | | | |
| Average Daily Population (ADP): | | | | |
| Mike Durfee State Prison | 1,064 | 1,122 | 1,226 | 1,286 |
| Yankton Minimum Unit | 244 | 266 | 326 | 347 |
| Penitentiary (State/Fed/Other) | 722/26/28 | 664/22/27 | 661/15/0 | 690/15/0 |
| Jameson Annex | 466 | 424 | 400 | 411 |
| Jameson Minimum Unit | 270 | 272 | 272 | 285 |
| Redfield Minimum Unit | 109 | 108 | 60 | 0 |
| Women's Prison (State/Fed/Other) | 181/8/3 | 175/7/4 | 191/8/0 | 200/8/0 |
| Women's Prison - Unit E | 93 | 80 | 83 | 89 |
| Women's Prison - Unit H | 51 | 60 | 65 | 65 |
| Rapid City Minimum Unit | 91 | 92 | 100 | 100 |
| Community Placement - M and F | 22/34 | 3/47 | 22/45 | 40/49 |
| Institution System Total ADP (State/Federal) | 3,378/34 | 3,344/29 | 3,451/23 | 3,562/23 |
| Adult Medical Cost Per Inmate/Day | \$11.21 | \$12.51 | \$12.80 | \$12.76 |
| JUVENILE INSTITUTIONAL SYSTEM: | | | | |
| Average Daily Population (ADP): | | | | |
| Youth Challenge Center | 44.1 | 44.7 | 45.0 | 45.0 |
| Brady Academy | 57.9 | 44.3 | 45.0 | 45.0 |
| Admissions - Male | 21.6 | 13.3 | 14.0 | 14.0 |
| Quest/EXCEL | 21.3/20.9 | 22.9/17.1 | 22.0/19.0 | 22.0/19.0 |
| Juvenile Institutional System Total ADP | 166.3 | 142.3 | 145.0 | 145.0 |
| Group and Residential/Detention/Jail | 251.4/9.2/4.3 | 229.8/10.7/4.8 | 230.0/10.0/5.0 | 230.0/10.0/5.0 |
| Foster Care | 33.8 | 27.9 | 38.0 | 38.0 |
| West Farm | 23.6 | 23.7 | 24.0 | 24.0 |
| Youth - community-based services (ADP) | | 22.0 | 40.0 | 40.0 |

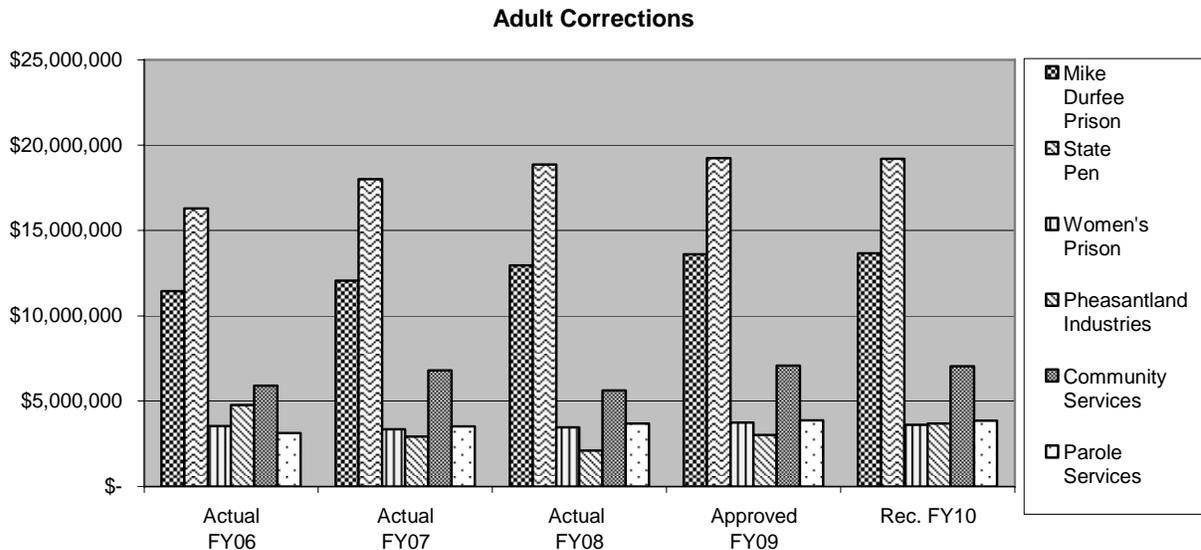
TOTAL ADULT CORRECTIONS

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

The total recommended budget for Total Adult Corrections consists of \$42,075,482 from general funds, \$1,074,981 in federal fund expenditure authority, and \$7,919,474 in other fund expenditure authority, for a total budget of \$51,069,937 and 669.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|-------------------|-------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 30,125,205 | 32,687,996 | 32,518,500 | 32,222,329 | (465,667) | (1.4%) |
| Travel | 631,551 | 823,172 | 812,440 | 805,640 | (17,532) | (2.1%) |
| Contractual Services | 8,673,043 | 9,551,404 | 10,138,743 | 9,765,443 | 214,039 | 2.2% |
| Supplies & Materials | 6,466,660 | 6,859,719 | 8,442,240 | 7,746,183 | 886,464 | 12.9% |
| Grants And Subsidies | 357,059 | 348,318 | 362,318 | 362,318 | 14,000 | 4.0% |
| Capital Outlay | 465,322 | 326,024 | 166,024 | 168,024 | (158,000) | (48.5%) |
| Other | 71 | - | - | - | - | 0.0% |
| Total | 46,718,911 | 50,596,633 | 52,440,265 | 51,069,937 | 473,304 | 0.9% |
| Funding Types | | | | | | |
| General | 42,015,374 | 42,184,514 | 43,822,839 | 42,075,482 | (109,032) | (0.3%) |
| Federal | 964,222 | 1,253,244 | 995,121 | 1,074,981 | (178,263) | (14.2%) |
| Other | 3,739,315 | 7,158,875 | 7,622,305 | 7,919,474 | 760,599 | 10.6% |
| Total | 46,718,911 | 50,596,633 | 52,440,265 | 51,069,937 | 473,304 | 0.9% |
| FTE | 668.9 | 679.5 | 675.5 | 669.5 | (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 \$13,082,088 from general funds, \$172,819 in federal fund expenditure authority, and \$415,388 in other fund expenditure authority, for a total budget of \$13,670,295 and 180.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|-------------------|-------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 8,121,678 | 8,761,936 | 8,761,936 | 8,683,520 | (78,416) | (0.9%) |
| Travel | 158,374 | 167,862 | 167,862 | 167,862 | - | 0.0% |
| Contractual Services | 2,449,422 | 2,569,173 | 2,775,439 | 2,678,024 | 108,851 | 4.2% |
| Supplies & Materials | 2,079,559 | 1,859,547 | 2,476,213 | 2,034,370 | 174,823 | 9.4% |
| Grants And Subsidies | 10,688 | 19,495 | 19,495 | 19,495 | - | 0.0% |
| Capital Outlay | 120,336 | 232,524 | 85,024 | 87,024 | (145,500) | (62.6%) |
| Other | - | - | - | - | - | 0.0% |
| Total | 12,940,057 | 13,610,537 | 14,285,969 | 13,670,295 | 59,758 | 0.4% |
| Funding Types | | | | | | |
| General | 12,569,745 | 12,968,449 | 13,784,181 | 13,082,088 | 113,639 | 0.9% |
| Federal | 176,878 | 175,819 | 172,819 | 172,819 | (3,000) | (1.7%) |
| Other | 193,434 | 466,269 | 328,969 | 415,388 | (50,881) | (10.9%) |
| Total | 12,940,057 | 13,610,537 | 14,285,969 | 13,670,295 | 59,758 | 0.4% |
| FTE | 180.4 | 182.5 | 182.5 | 180.5 | (2.0) | (1.1%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-------------------------------------------|----------------|----------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Workforce Investment Act Special Projects | 7,314 | 6,828 | 7,000 | 7,000 |
| Title I | 7,929 | 7,516 | 7,949 | 7,949 |
| Alien Assistance Grant | | 58,349 | 27,734 | 27,734 |
| Adult Education and Literacy | 19,981 | 37,445 | 32,075 | 32,075 |
| Child Adult Nutrition Services (CANS) | 37,229 | 32,276 | 34,000 | 34,000 |
| Workplace Transitional Training | 25,782 | 25,508 | 48,000 | 48,000 |
| Prison Rape Elimination Act (PREA) | 1,621 | 1,220 | 15,000 | |
| OTHER FUNDS: | | | | |
| Law Enforcement Officer Training Fund | 39,238 | 39,238 | 39,238 | 39,238 |
| Corrections Other | 137,259 | 126,614 | 120,000 | 120,000 |
| Inmate Phone | 74,627 | 105,270 | 89,000 | 89,000 |
| Commissary Proceeds | 75,757 | 78,480 | 70,000 | 70,000 |
| Cost of Incarceration | 2,704 | 8,354 | 4,000 | 4,000 |
| Total | 429,441 | 527,098 | 493,996 | 478,996 |

Based on Governor's REVISED Recommendation on 01/22/09

- **Personal Services-** The Governor recommends a decrease of \$162,835 from general funds and an increase of \$84,419 in other fund expenditure authority for a total decrease of \$78,416 due to the elimination of 2.0 FTE in adult education at the Mike Durfee State Prison.
- **Contractual Services-** The Governor recommends a net increase of \$108,851 for FY10. The increases and decreases include:
 - Increase of \$60,619 from general funds due to an increase in the number of meals to be served at MDSP;
 - Increase of \$3,000 from general funds and a corresponding decrease of \$3,000 in federal fund expenditure authority due to lower estimated revenue for the Child and Adult Nutrition program;
 - Increase of \$46,032 from general funds due to an increase in projected utility rates at MDSP; and
 - Increase of \$2,200 in other fund expenditure authority due to an increase of 3% on legal services for inmates.
- **Supplies and Materials-** The agency requests a net increase of \$174,823 for FY10. The increases and decreases include:
 - Decrease of \$17,686 from general funds in inmate clothing;
 - Increase of \$8,000 in other fund expenditure authority for educational welding materials; and
 - Increase of \$184,509 from general funds for fuel oil and propane based on usage and anticipated price increases per BFM's energy report.
- **Capital Outlay-** The Governor recommends a decrease of \$145,500 in other fund expenditure authority due to the completion of the renovation of the control room.

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|----------------------------------------------|----------------|----------------|-------------------|-------------------|
| Average Daily Population: | | | | |
| Mike Durfee State Prison | 1,064 | 1,122 | 1,226 | 1,286 |
| Daily Cost Per Inmate | \$44.22 | \$44.26 | \$43.20 | \$43.28 |
| Staff to Inmate Ratio (All/Security -Medium) | 1-5.93/1-8.08 | 1-6.22/1-8.52 | 1-6.72/1-9.18 | 1-7.05/1-9.63 |
| Staff Turnover Rate (Security/Nonsecurity) | 22.02%/16.74% | 18.73%/8.25% | 18.73%/8.25% | 18.73%/8.25% |
| Vocational Program Completers | 120 | 129 | 156 | 156 |
| Academic Enrollment | 2,864 | 2,535 | 2,610 | 2,610 |
| GED Completers | 76 | 47 | 94 | 94 |

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 \$18,463,248 from general funds, \$501,998 in federal fund expenditure authority, and \$228,748 in other fund expenditure authority, for a total budget of \$19,193,994 and 289.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|-------------------------------|
| Personal Services | 12,982,173 | 13,650,131 | 13,650,131 | 13,542,846 | (107,285) | (0.8%) |
| Travel | 108,663 | 144,128 | 144,128 | 144,128 | - | 0.0% |
| Contractual Services | 3,169,650 | 3,196,662 | 3,321,360 | 3,239,421 | 42,759 | 1.3% |
| Supplies & Materials | 2,332,481 | 2,114,806 | 2,338,635 | 2,136,599 | 21,793 | 1.0% |
| Grants And Subsidies | 63,856 | 70,000 | 70,000 | 70,000 | - | 0.0% |
| Capital Outlay | 213,920 | 61,000 | 61,000 | 61,000 | - | 0.0% |
| Other | 64 | - | - | - | - | 0.0% |
| Total | 18,870,807 | 19,236,727 | 19,585,254 | 19,193,994 | (42,733) | (0.2%) |
| Funding Types | | | | | | |
| General | 18,301,120 | 18,447,085 | 18,864,508 | 18,463,248 | 16,163 | 0.1% |
| Federal | 491,459 | 560,894 | 501,998 | 501,998 | (58,896) | (10.5%) |
| Other | 78,228 | 228,748 | 218,748 | 228,748 | - | 0.0% |
| Total | 18,870,807 | 19,236,727 | 19,585,254 | 19,193,994 | (42,733) | (0.2%) |
| FTE | 288.0 | 291.5 | 291.5 | 289.5 | (2.0) | (0.7%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|---------------------------------------|----------------|----------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Title I | 38,510 | 61,371 | 37,911 | 37,911 |
| Special Education | 16,327 | 7,700 | 7,700 | 7,700 |
| Alien Assistance Grant | | 58,348 | 27,734 | 27,734 |
| Adult Education and Literacy | 41,618 | 38,170 | 31,903 | 31,903 |
| Child Adult Nutrition Services (CANS) | 62,035 | 57,558 | 65,000 | 65,000 |
| Federal Prisoner Room and Board | 556,752 | 387,408 | 306,600 | 306,600 |
| Social Security /Bounty Program | 22,600 | 22,000 | 22,200 | 22,200 |
| OTHER FUNDS: | | | | |
| Law Enforcement Officer Training Fund | 75,837 | 75,837 | 75,837 | 75,837 |
| Corrections Other | 23,800 | 34,352 | 25,624 | 33,074 |
| Work Release | 25,385 | | | |
| Inmate Phone | 45,250 | 41,136 | 45,337 | 45,337 |
| Commissary Proceeds | 28,993 | 18,517 | 29,500 | 29,500 |
| Cost of Incarceration | 25,009 | 21,296 | 25,000 | 25,000 |
| Total | 962,116 | 823,693 | 700,346 | 707,796 |

Based on Governor's REVISED Recommendation on 01/22/09

- Personal Services- The Governor recommends a decrease of \$107,258 from general funds due to the elimination of 2.0 FTE at the State Penitentiary. The Governor also recommends an increase of \$8,896 from general funds and a corresponding decrease of \$8,896 in federal fund expenditure authority due to a reduction in federal funding for adult education services.

- Contractual Services- The Governor recommends a net increase of \$42,759 for FY10. The increases and decreases include:
 - Increase of \$10,368 from general funds for 9 network user accounts for the new Offender Management System;
 - Decrease of \$35,079 from general funds due to a proposed revision in the food services contract;
 - Increase of \$20,000 from general funds and a decrease of \$20,000 in federal fund expenditure authority due to lower estimated revenue for the Child and Adult Nutrition program;
 - Increase of \$30,000 from general funds and a corresponding decrease of \$30,000 in federal fund expenditure authority due to a reduction in federal funding for adult education services; and
 - Increase of \$67,470 from general funds due to an increase of projected electricity rates.

- Supplies and Materials- The Governor recommends an increase of \$21,793 from general funds for fuel oil and propane based on usage and anticipated price increases.

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-------------------------------------------------|----------------|----------------|-------------------|-------------------|
| Average Daily Population: | | | | |
| Penitentiary | 722 | 664 | 661 | 690 |
| Jameson Annex | 466 | 424 | 400 | 411 |
| Federal/Other Inmates | 26/28 | 22/27 | 15/0 | 15/0 |
| Total State Penitentiary ADP | 1,242 | 1,088 | 1,061 | 1,101 |
| Daily Cost Per Inmate | \$56.06 | \$63.69 | \$68.86 | \$67.86 |
| Staff to Inmate Ratio (All/Security) | 1-4.08/1-5.12 | 1-3.83/1-4.81 | 1-3.69/1-4.62 | 1-3.83/1-4.79 |
| Staff Turnover Rate Security/NonSecurity | 25%/6% | 21%/8% | 18%/8% | 18%/8% |
| Academic Enrollments | 3,872 | 3,850 | 3,900 | 3,900 |
| GED Completers | 65 | 72 | 70 | 70 |
| % of Inm. Working or programming Pen/JA | 59%/34% | 62%/33% | 65%/35% | 65%/35% |
| Inmate Assaults on Inmates/Staff/Staff Slimings | 51/21/0 | 65/24/83 | 0/0/0 | 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 \$3,184,859 from general funds, \$275,951 in federal fund expenditure authority, and \$151,814 in other fund expenditure authority, for a total budget of \$3,612,624 and 50.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|------------------|-----------------------|
| Personal Services | 2,098,063 | 2,260,532 | 2,260,532 | 2,260,532 | - | 0.0% |
| Travel | 26,223 | 29,401 | 29,401 | 29,401 | - | 0.0% |
| Contractual Services | 853,710 | 973,619 | 976,822 | 866,956 | (106,663) | (11.0%) |
| Supplies & Materials | 425,530 | 461,893 | 450,962 | 431,735 | (30,158) | (6.5%) |
| Grants And Subsidies | 2,158 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Capital Outlay | 57,888 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 3,463,572 | 3,749,445 | 3,741,717 | 3,612,624 | (136,821) | (3.6%) |
| Funding Types | | | | | | |
| General | 3,162,939 | 3,222,813 | 3,393,812 | 3,184,859 | (37,954) | (1.2%) |
| Federal | 213,463 | 374,818 | 196,091 | 275,951 | (98,867) | (26.4%) |
| Other | 87,170 | 151,814 | 151,814 | 151,814 | - | 0.0% |
| Total | 3,463,572 | 3,749,445 | 3,741,717 | 3,612,624 | (136,821) | (3.6%) |
| FTE | 49.0 | 50.0 | 50.0 | 50.0 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-------------------------------------------|----------------|----------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Title I | 3,677 | 3,826 | 3,700 | 3,700 |
| Work Force Investment Act Special Project | 3,876 | 3,840 | 6,500 | 6,500 |
| Adult Education and Literacy | 26,022 | 30,016 | 30,016 | 30,016 |
| Child Adult Nutrition Services (CANS) | 14,520 | 18,569 | 18,000 | 18,000 |
| Federal Prisoner Room and Board | 149,631 | 157,991 | 142,500 | 142,496 |
| Workplace Transitional Training | 39,512 | 33,450 | 48,000 | 48,000 |
| OTHER FUNDS: | | | | |
| Corrections Other | 4,997 | 1,054 | 2,000 | 2,000 |
| Inmate Phone | 18,692 | 18,503 | 18,000 | 18,000 |
| Commissary Proceeds | 7,465 | 3,957 | 4,000 | 4,000 |
| Cost of Incarceration | 3,059 | 4,807 | 5,000 | 5,000 |
| Total | 271,451 | 276,013 | 277,716 | 277,712 |

Based on Governor's REVISED Recommendation on 01/22/09

- **Contractual Services-** The Governor recommends a net decrease of \$106,663 for FY10. The increases and decreases include:
 - Decrease of \$98,867 in federal fund expenditure authority and an increase of \$37,812 from general funds due to reduced federal room and board revenues;
 - Decrease of \$39,620 from general funds due to a reduction in adult education contracts; and
 - Decrease of \$5,988 from general funds due to a decrease in projected utility rates.

- **Supplies and Materials-** The Governor recommends a decrease of \$30,158 from general funds for natural gas based on usage and anticipated price increases.

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------------------------------|----------------|----------------|-------------------|-------------------|
| Escapes/Walk-Aways | 0/0 | 0/0 | 0/0 | 0/0 |
| Average Daily Population -- (State/Fed/Other) | 181/8/3 | 175/7/0 | 191/10/0 | 200/8/0 |
| Daily Cost Per Inmate | \$67.08 | \$69.09 | \$73.08 | \$69.57 |
| Staff to Inmate Ratio (All/Security) | 1-3.88/1-4.85 | 1-4.28/1-5.54 | 1-4.36/1-5.78 | 1-5.2/1-3.9 |
| Staff Turnover Rate | 20.90% | 0.2 | 0.2 | 22% |
| Enrollees in Academic/Voc. Ed. | 186/101 | 185/102 | 180/100 | 185/100 |
| Vocational Ed./GED Completers | 64/27 | 54/29 | 65/40 | 65/40 |
| % of Inmates Working or in Programming | 67% | 56% | 70% | 72% |
| Inmate Assaults on Inmates/Staff | 4/2 | 4/7 | 0/0 | 0/0 |

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 inmates in their ability to work, and providing compensation for work performed.

The total recommended budget for Pheasantland Industries consists of \$3,681,499 in other fund expenditure authority and 15.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 672,044 | 755,951 | 755,951 | 755,951 | - | 0.0% |
| Travel | 8,752 | 5,882 | 5,882 | 5,882 | - | 0.0% |
| Contractual Services | 452,790 | 425,650 | 425,650 | 425,650 | - | 0.0% |
| Supplies & Materials | 939,086 | 1,841,016 | 2,494,016 | 2,494,016 | 653,000 | 35.5% |
| Grants And Subsidies | 42,916 | - | - | - | - | 0.0% |
| Capital Outlay | 2 | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 2,115,590 | 3,028,499 | 3,681,499 | 3,681,499 | 653,000 | 21.6% |
| Funding Types | | | | | | |
| General | - | - | - | - | - | 0.0% |
| Federal | - | - | - | - | - | 0.0% |
| Other | 2,115,590 | 3,028,499 | 3,681,499 | 3,681,499 | 653,000 | 21.6% |
| Total | 2,115,590 | 3,028,499 | 3,681,499 | 3,681,499 | 653,000 | 21.6% |
| FTE | 15.2 | 15.0 | 15.0 | 15.0 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|--------------------------|------------------|------------------|-------------------|-------------------|
| Administration | 225,695 | 239,533 | 268,401 | 268,401 |
| License Plates** | 1,068,573 | 473,411 | 700,000 | 3,000,000 |
| Furniture | 436,784 | 428,013 | 500,000 | 500,000 |
| Bookbindery/Braille Unit | 238,120 | 209,473 | 200,000 | 200,000 |
| Sign Shop/Machine Shop | 75,284 | 70,969 | 107,000 | 107,000 |
| Print Shop | 194,272 | 225,258 | 210,000 | 210,000 |
| Garment Industry | 446,753 | 385,611 | 400,000 | 400,000 |
| Private Sector | 263,260 | 259,956 | 220,000 | 220,000 |
| Decals | 76,707 | 45,718 | 60,000 | 60,000 |
| Customer Model | 56,917 | 61,088 | 72,000 | 72,000 |
| Data Entry Program | 187,076 | 257,238 | 250,000 | 250,000 |
| Total | 3,269,441 | 2,656,268 | 2,987,401 | 5,287,401 |

- Supplies and Materials- The Governor recommends an increase of \$653,000 in other fund expenditure authority to purchase raw materials for the production of new license plates that will be issued beginning 1/1/2010.

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|---------------------------------------|----------------|----------------|-------------------|-------------------|
| Profit/(Loss) by Prison Shop: | | | | |
| Administration* | (\$10,816) | (\$14,653) | (\$15,000) | (\$15,000) |
| License Plates** | \$86,687 | \$87,711 | \$99,000 | \$400,000 |
| Furniture | \$27,756 | \$5,307 | \$30,000 | \$30,000 |
| Bookbindery/Braille Unit | \$78,914 | \$33,734 | \$30,000 | \$30,000 |
| Sign Shop/Machine Shop | \$17,829 | \$38,231 | \$34,000 | \$34,000 |
| BSI | \$5,326 | \$6,982 | \$7,000 | \$10,000 |
| Print Shop | \$4,599 | \$6,982 | \$30,000 | \$30,000 |
| Garment Industry | \$102,223 | \$62,213 | \$60,000 | \$60,000 |
| Private Sector | \$50,910 | \$14,560 | \$15,000 | \$15,000 |
| Decals | \$15,619 | \$5,963 | \$9,000 | \$9,000 |
| Customer Model | (\$10,396) | \$3,417 | \$6,000 | \$6,000 |
| Data Entry Program | \$43,546 | \$65,015 | \$65,000 | \$65,000 |
| Total Operating Income | \$3,508,907 | \$3,082,746 | \$3,412,401 | \$5,712,401 |
| Operating Cost with Depreciation | \$3,082,248 | \$2,543,969 | \$2,780,401 | \$4,478,401 |
| Net Income | \$412,197 | \$208,198 | \$372,200 | \$784,400 |
| Cash Balance | \$2,604,239 | \$2,733,775 | \$1,200,000*** | \$1,884,400 |
| Current Assets (Cash, Inventory, A/R) | \$4,252,515 | \$3,873,537 | \$2,309,737 | \$2,894,137 |
| Total Average Inmates Employed | 270 | 287 | 300 | 300 |

*Includes the depreciation of all PI assets.

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

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

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 \$3,731,995 from general funds, \$124,213 in federal fund expenditure authority, and \$3,185,621 in other fund expenditure authority, for a total budget of \$7,041,829 and 76.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 3,457,771 | 4,258,231 | 4,063,380 | 4,063,380 | (194,851) | (4.6%) |
| Travel | 154,032 | 284,187 | 266,655 | 266,655 | (17,532) | (6.2%) |
| Contractual Services | 1,395,138 | 2,009,467 | 2,219,242 | 2,156,210 | 146,743 | 7.3% |
| Supplies & Materials | 545,451 | 459,478 | 547,435 | 514,484 | 55,006 | 12.0% |
| Grants And Subsidies | 56,707 | 62,100 | 41,100 | 41,100 | (21,000) | (33.8%) |
| Capital Outlay | 30,260 | 12,500 | - | - | (12,500) | (100.0%) |
| Other | 5 | - | - | - | - | 0.0% |
| Total | 5,639,364 | 7,085,963 | 7,137,812 | 7,041,829 | (44,134) | (0.6%) |
| Funding Types | | | | | | |
| General | 4,335,347 | 3,716,359 | 3,827,978 | 3,731,995 | 15,636 | 0.4% |
| Federal | 82,421 | 141,713 | 124,213 | 124,213 | (17,500) | (12.3%) |
| Other | 1,221,595 | 3,227,891 | 3,185,621 | 3,185,621 | (42,270) | (1.3%) |
| Total | 5,639,363 | 7,085,963 | 7,137,812 | 7,041,829 | (44,134) | (0.6%) |
| FTE | 77.9 | 80.5 | 76.5 | 76.5 | (4.0) | (5.0%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|---------------------------------------|------------------|------------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| WIA Special Projects (GED Redfield) | 4,409 | 6,392 | 4,500 | |
| Title XIX Medicaid | 13,405 | 10,726 | 13,500 | 2,500 |
| Bryne Grant (Reintegration Project) | 50,249 | | | |
| Child Adult Nutrition Services (CANS) | 1,340 | 3,169 | 3,000 | 3,000 |
| PREA Grant (YMU) | | 14,276 | | |
| USDA Forest Service (786) | 60,180 | 46,976 | 44,000 | 44,000 |
| OTHER FUNDS: | | | | |
| Corrections Other | 34,570 | 52,002 | 35,000 | 40,000 |
| Work Release | 1,061,588 | 989,488 | 1,002,650 | 1,120,000 |
| Phone Revenue | 57,406 | 60,621 | 60,000 | 60,000 |
| Charges to Other Agencies | 1,109,799 | 1,046,420 | 1,050,000 | 1,050,000 |
| Total | 2,392,946 | 2,230,070 | 2,212,650 | 2,319,500 |

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-------------------------------------------|----------------|----------------|-------------------|-------------------|
| Inmates Housed at Minimum Facilities | 873 | 928 | 973 | 975 |
| Community Service Hours Worked | 546,967 | 528,347 | 530,000 | 530,000 |
| Institution Support Hrs (HSC/SDDC/DOC) | 1,869,662 | 1,935,973 | 1,870,975 | 1,815,000 |
| Inmates on Work Release | 188 | 185 | 190 | 197 |
| Minimum Unit Average Populations: | | | | 0 |
| Yankton Minimum Unit | 244 | 266 | 326 | 347 |
| Redfield Minimum Unit | 109 | 108 | 60 | 0 |
| Women's Prison Minimum E Unit | 93 | 80 | 83 | 89 |
| Rapid City Minimum Unit | 91 | 92 | 100 | 100 |
| Jameson Minimum Unit | 270 | 272 | 272 | 285 |
| Women's Prison Minimum H Unit | 51 | 60 | 65 | 65 |
| Community Housing | 56 | 50 | 67 | 89 |
| Daily Cost Per Inmate: | | | | 0 |
| Community Housing: Inmate Pay/DOC Pay | | | | 0 |
| Minnehaha County Corrections | \$18/\$10 | \$18/\$10 | \$18/\$10 | \$18/\$10 |
| Glory House | \$18/\$10 | \$18/\$10 | \$18/\$10 | \$18/\$10 |
| Community Alternatives of the Black Hills | \$18/\$10 | \$18/\$10 | \$18/\$10 | \$18/\$10 |
| Yankton Minimum Unit | \$19.35 | \$19.98 | \$17.94 | \$16.90 |
| Redfield Minimum Unit * | \$23.15 | \$25.51 | \$26.00 | 0 |
| Women's Prison Minimum Unit (E Unit) | \$22.42 | \$28.94 | \$26.90 | \$25.22 |
| Rapid City Minimum Unit | \$36.69 | \$38.14 | \$44.71 | \$53.08 |
| Jameson Minimum Unit | \$14.18 | \$15.74 | \$16.27 | \$15.50 |
| Women's Prison H Unit | \$45.65 | \$52.37 | \$44.71 | \$41.74 |

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

- Yankton Minimum Unit- The Governor recommends an increase of \$23,136 from general funds for inmate clothing and a decrease of \$12,500 in other fund expenditure authority to get the capital outlay budget in line with anticipated expenditures for FY10.
- Redfield Minimum Unit- The Governor recommends a decrease 13.0 FTEs and total annual funding of \$641,537 from general funds, \$17,500 in federal fund expenditure authority, and \$29,770 in other fund expenditure authority, due to the closure of the Redfield Minimum Unit. The unit was established at Redfield 12 years ago to provide support for the Developmental Center that's run by the state Department of Human Services. Due to the population decline at the Developmental Center and the lack of work release jobs in the Redfield area, the department decided to close the unit. Most of the inmates will be transferred to Yankton and the rest will be transferred to Sioux Falls.
- South Dakota Women's Prison Minimum Unit- The Governor recommends a decrease of \$7,183 from general funds due to a reduction in the food service contract and a decrease of \$41 from general funds for heating fuel.
- Rapid City Minimum Unit- The Governor recommends an increase of \$21,610 from general funds for increased central service billings, equipment services and maintenance, rent, electricity, and natural gas, and a decrease of \$8,201 due to a proposed revision in the food service contract.
- Jameson Minimum Unit- The Governor recommends a decrease of \$12,715 from general funds due to a proposed revision in the food service contract.
- South Dakota Women's Prison- Unit H- The Governor recommends an increase of \$638,633 from general funds and 9.0 FTEs for the Intensive Methamphetamine Treatment Program.

Based on Governor's REVISED Recommendation on 01/22/09

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 pilot program. (The program was actually started in FY07 with existing funding.) For FY09, the Governor recommended adding the program to the base budget of the Departments of Corrections, Human Services, and Health. The 2008 Legislature removed the pilot program from the base and authorized funding in a Special Appropriation (HB1178). For FY10, the Governor is again recommending this program become an on-going cost of state government and be included in the base budgets of the three departments.

| FY07 Funding | General | Federal | Other | Total | FTE |
|--------------------------|----------------|----------------|--------------------|--------------------|-------------|
| DOC | \$0 | \$0 | \$510,000 | \$510,000 | 6.8 |
| DHS | \$0 | \$0 | \$487,046 | \$487,046 | 5.0 |
| DOH | \$0 | \$0 | \$48,436 | \$48,436 | 1.0 |
| Total | \$0 | \$0 | \$1,045,482 | \$1,045,482 | 12.8 |
| FY07 Expenditures | | | | \$834,706 | |
| Excess Funding | | | | \$210,776 | |

| 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 |
| FY08 Expenditures | | | | \$1,464,692 | |
| Excess Appropriation | | | | \$362,186 | |

| FY09 Breakdown | General | Federal | Other | Total | FTE |
|--------------------------------|--------------------|----------------|-----------------|--------------------|-------------|
| DOC | \$694,078 | \$0 | \$0 | \$694,078 | 9.0 |
| DHS | \$919,626 | \$0 | \$0 | \$919,626 | 6.0 |
| DOH | \$0 | \$0 | \$53,730 | \$53,730 | 1.0 |
| Total | \$1,613,704 | \$0 | \$53,730 | \$1,667,434 | 16.0 |
| FY09 1st Q Expenditures | | | | \$404,198 | |

| FY10 Breakdown | General | Federal | Other | Total | FTE |
|-----------------------|--------------------|----------------|-----------------|--------------------|-------------|
| DOC | \$638,633 | \$0 | \$0 | \$638,633 | 9.0 |
| DHS | \$920,287 | \$0 | \$0 | \$920,287 | 6.0 |
| DOH | \$0 | \$0 | \$53,730 | \$53,730 | 1.0 |
| Total | \$1,558,920 | \$0 | \$53,730 | \$1,612,650 | 16.0 |

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 \$3,613,292 from general funds and \$256,404 in other fund expenditure authority for a total budget of \$3,869,696 and 60.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 2,793,477 | 3,001,215 | 3,026,570 | 2,916,100 | (85,115) | (2.8%) |
| Travel | 175,507 | 191,712 | 198,512 | 191,712 | - | 0.0% |
| Contractual Services | 352,333 | 376,833 | 420,230 | 399,182 | 22,349 | 5.9% |
| Supplies & Materials | 144,554 | 122,979 | 134,979 | 134,979 | 12,000 | 9.8% |
| Grants And Subsidies | 223,650 | 192,723 | 227,723 | 227,723 | 35,000 | 18.2% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 3,689,521 | 3,885,462 | 4,008,014 | 3,869,696 | (15,766) | (0.4%) |
| Funding Types | | | | | | |
| General | 3,646,223 | 3,829,808 | 3,952,360 | 3,613,292 | (216,516) | (5.7%) |
| Federal | - | - | - | - | - | 0.0% |
| Other | 43,298 | 55,654 | 55,654 | 256,404 | 200,750 | 360.7% |
| Total | 3,689,521 | 3,885,462 | 4,008,014 | 3,869,696 | (15,766) | (0.4%) |
| FTE | 58.4 | 60.0 | 60.0 | 58.0 | (2.0) | (3.3%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|----------------------------|----------------|----------------|-------------------|-------------------|
| Supervision Fee to General | 321,775 | 322,156 | 331,500 | 341,000 |
| OTHER FUNDS: | | | | |
| Pheasantland Industries | 44,447 | 46,000 | 55,654 | 55,654 |
| Total | 366,222 | 368,156 | 387,154 | 396,654 |

- Personal Services- The Governor recommends a decrease of \$85,115 from general funds due to the elimination of 2.0 FTE in Parole Services. The Governor also recommends a decrease of \$200,750 from general funds and a corresponding increase of \$200,750 in other fund expenditure authority.
- Contractual Services- The Governor recommends an increase of \$22,349 from general funds for increased computer service costs and a 5% inflationary increase for rent on existing offices.
- Supplies and Materials- The Governor recommends an increase of \$12,000 from general funds for lab supplies, increased ammunition costs, and postage to ship inmate parole files to district offices.
- Grants and Subsidies- The Governor recommends an increase of \$35,000 from general funds to shuttle parolees around the state and a grant to counties for the costs of detaining parolees.

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|----------------------------------------|----------------|----------------|-------------------|-------------------|
| PAROLE BOARD: | | | | |
| Parole Hearings Held (All Types) | 3,317 | 3,486 | 3,590 | 3,698 |
| Paroles Granted (Old System) | 18 | 12 | 10 | 10 |
| New System Parole Releases | 1,862 | 1,795 | 1,849 | 1,904 |
| Suspended Sentence Releases | 72 | 102 | 105 | 108 |
| Total Releases to Supervision | 1,952 | 1,909 | 1,964 | 2,022 |
| Paroles/Suspended Sentences Revoked | 786/90 | 760/90 | 783/93 | 807/96 |
| Commutations/Pardons Recommended | 3/29 | 6/48 | 2/60 | 2/60 |
| PAROLE SERVICES: | | | | |
| Daily Parolee Cost | \$4.29 | \$3.69 | \$3.65 | \$3.15 |
| Total | | | | |
| Average End of Month Count (in-state) | 2,312 | 2,379 | 2,448 | 2,521 |
| Year End Actual | 2,341 | 2,324 | 2,450 | 2,523 |
| Avg. Time on Parole (Months) | 24.30 | 25.86 | 27.41 | 28.23 |
| Agent/Parolee Ratio | | | | |
| Average Month End Count | 1/64 | 1/63 | 1/64 | 1/66 |
| Year End Actual | 1/65 | 1/61 | 1/64 | 1/66 |
| Restitution, Child Support, Fines Paid | \$1,744,734 | \$2,242,070 | \$2,309,332 | \$2,378,612 |
| Revocation Rate | 20% | 19% | 19% | 19% |
| Days Parolees Jailed | 6,168 | 6,504 | 6,862 | 7,068 |
| Supervision Levels: (%) | | | | |
| Intensive | 7.40% | 7.10% | 0.1 | 0.1 |
| Maximum | 24.80% | 23.30% | 0.2 | 0.2 |
| Medium | 38.50% | 41.40% | 0.4 | 0.4 |
| Minimum | 17.90% | 15.30% | 0.2 | 0.2 |
| Indirect | 6.90% | 7.60% | 0.1 | 0.1 |
| Miles Driven | 243,741 | 255,066 | 216,806 | 223,310 |
| Parolee Contacts | 103,580 | 118,426 | 121,979 | 125,638 |
| Avg Monthly Contacts/Parolee | 3.68 | 3.53 | 4.36 | 4.15 |
| Other Community Contacts | 37,552 | 38,915 | 40,082 | 41,285 |
| Total Contacts | 141,132 | 159,982 | 162,961 | 166,923 |
| Interstate Compact (ISC) | | | | |
| Average End Of Month Count | 415 | 406 | 418 | 431 |
| Year End Actual | 422 | 417 | 430 | 443 |

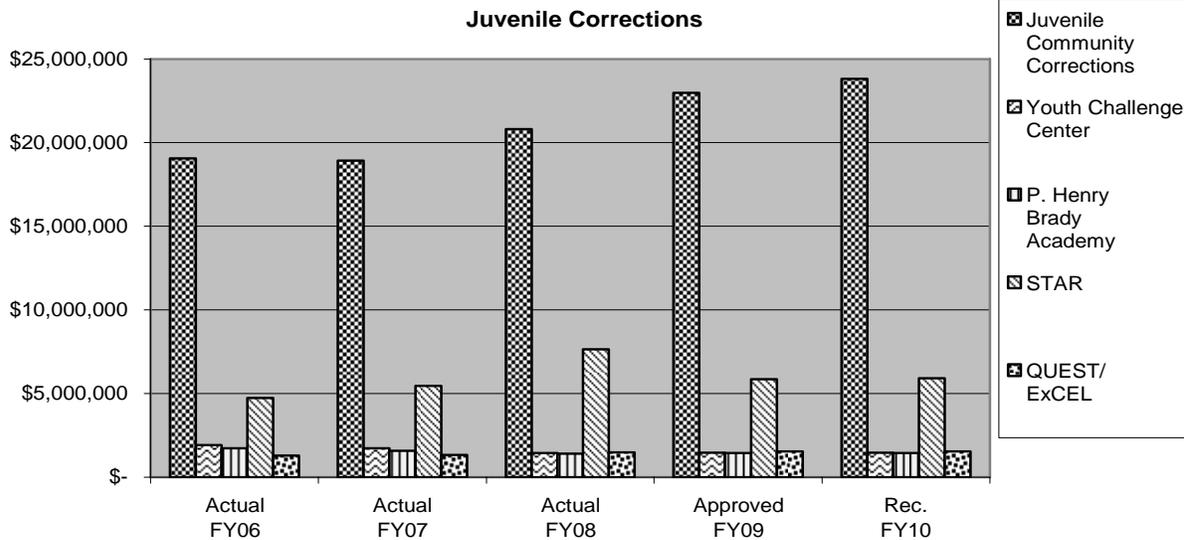
TOTAL JUVENILE CORRECTIONS

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 \$24,963,108 from general funds, \$8,509,901 in federal fund expenditure authority, and \$709,959 in other fund expenditure authority for a total budget of \$34,182,968 and 185.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|-------------------|-------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 8,903,943 | 9,311,947 | 9,311,947 | 9,271,490 | (40,457) | (0.4%) |
| Travel | 334,137 | 370,596 | 370,596 | 370,596 | - | 0.0% |
| Contractual Services | 5,857,353 | 8,968,086 | 10,449,832 | 10,180,857 | 1,212,771 | 13.5% |
| Supplies & Materials | 1,123,698 | 742,027 | 742,027 | 742,027 | - | 0.0% |
| Grants And Subsidies | 14,210,607 | 13,827,735 | 13,950,094 | 13,543,498 | (284,237) | (2.1%) |
| Capital Outlay | 2,395,319 | 74,500 | 74,500 | 74,500 | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 32,825,057 | 33,294,891 | 34,898,996 | 34,182,968 | 888,077 | 2.7% |
| Funding Types | | | | | | |
| General | 20,957,013 | 22,010,618 | 25,443,876 | 24,963,108 | 2,952,490 | 13.4% |
| Federal | 10,209,628 | 8,893,669 | 8,745,161 | 8,509,901 | (383,768) | (4.3%) |
| Other | 1,658,416 | 2,390,604 | 709,959 | 709,959 | (1,680,645) | (70.3%) |
| Total | 32,825,057 | 33,294,891 | 34,898,996 | 34,182,968 | 888,077 | 2.7% |
| FTE | 186.5 | 186.0 | 186.0 | 185.0 | (1.0) | (0.5%) |

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 \$15,340,689 from general funds, \$7,974,650 in federal fund expenditure authority, and \$480,087 in other fund expenditure authority, for a total budget of \$23,795,426 and 48.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|-------------------|-------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 2,295,759 | 2,517,637 | 2,517,637 | 2,477,180 | (40,457) | (1.6%) |
| Travel | 230,452 | 263,026 | 263,026 | 263,026 | - | 0.0% |
| Contractual Services | 3,365,901 | 6,258,974 | 7,681,733 | 7,412,068 | 1,153,094 | 18.4% |
| Supplies & Materials | 138,430 | 103,154 | 103,154 | 103,154 | - | 0.0% |
| Grants And Subsidies | 14,197,838 | 13,824,235 | 13,946,594 | 13,539,998 | (284,237) | (2.1%) |
| Capital Outlay | 580,000 | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 20,808,380 | 22,967,026 | 24,512,144 | 23,795,426 | 828,400 | 3.6% |
| Funding Types | | | | | | |
| General | 11,868,454 | 12,669,862 | 15,822,147 | 15,340,689 | 2,670,827 | 21.1% |
| Federal | 8,923,024 | 8,126,432 | 8,209,910 | 7,974,650 | (151,782) | (1.9%) |
| Other | 16,902 | 2,170,732 | 480,087 | 480,087 | (1,690,645) | (77.9%) |
| Total | 20,808,380 | 22,967,026 | 24,512,144 | 23,795,426 | 828,400 | 3.6% |
| FTE | 48.8 | 49.5 | 49.5 | 48.5 | (1.0) | (2.0%) |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------------------------------|------------------|------------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Title IV Chafee Independent Living | 53,462 | 53,889 | 53,888 | 53,888 |
| Title XIX Medicaid | 6,923,762 | 8,104,116 | 7,961,030 | 8,156,000 |
| Social Security | 262,823 | 219,011 | 220,000 | 220,000 |
| Juvenile Accountability Incentive Block Grant | 94,164 | 68,334 | 70,000 | 70,000 |
| Reentry Grant | 458,676 | 130,440 | | |
| OTHER FUNDS: | | | | |
| Parental Support | 403,029 | 314,000 | 350,000 | 361,000 |
| School & Public Lands (West Farm) | 82,783 | 80,652 | 83,000 | 83,000 |
| Rent (West Farm) | 7,750 | 6,375 | 7,750 | 7,750 |
| Total | 8,286,449 | 8,976,817 | 8,745,668 | 8,951,638 |

- Personal Services- The Governor recommends a decrease of \$40,457 from general funds due to the elimination of 1.0 FTE in Juvenile Community Corrections.

Based on Governor's REVISED Recommendation on 01/22/09

➤ **Contractual Services-** The Governor recommends an increase of \$1,153,094 for FY10. The increases include:

- Increase of \$24,310 from general funds due to increased utilization of BIT services, telecommunication services, and rent at the Brookings and Mitchell field offices;
- Increase of \$912,365 from general funds due to increased costs and caseloads for juveniles in non-Medicaid eligible placements, detention and jail, independent living, and community-based services; and
- Increase of \$216,419 from general funds to convert 8 beds from private foster care to licensed foster care and for increased costs of services.

The Governor also recommends an increase of \$1,690,645 from general funds and a corresponding decrease of \$1,690,645 in other fund expenditure authority due to the expense of one-time other funds in lieu of general funds in FY09. The other funds were budgeted in FY09 to utilize available other fund cash to save general funds for one year.

➤ **Grants and Subsidies-** The Governor recommends a net decrease of \$284,237 for FY10. The increases and decreases include:

- Decrease of \$398,052 (\$246,270 general, \$151,782 federal) for Medicaid eligible juveniles in Psychiatric Residential Treatment and Intensive Residential Treatment facilities; and
- Increase of \$113,815 from general funds for 2 additional beds at West Farm.

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|--------------------------------------------|----------------|----------------|-------------------|-------------------|
| New Commitments | 355 | 376 | 370 | 370 |
| Recommitments After DOC Discharge | 17 | 17 | 8 | 10 |
| Overall Caseload ADP | 948 | 901 | 950 | 950 |
| Aftercare ADP | 442 | 441 | 460 | 460 |
| Aftercare Revocations | 173 | 175 | 160 | 160 |
| Aftercare Revocation Rate | 20.20% | 17.10% | 0.2 | 0.2 |
| Reason For Revocation: | | | | |
| Technical | 35.20% | 32.50% | 0.3 | 0.3 |
| Chemical Dependency | 27.10% | 33.80% | 26.50% | 0.4 |
| Psychological | 0.40% | 2.60% | 0.0 | 0.0 |
| Felony | 5.30% | 5.30% | 5.50% | 5.50% |
| Misdemeanor | 0.3 | 25.80% | 0.3 | 26.50% |
| Average Case Load | 24.7 | 24.7 | 25.0 | 25.0 |
| Detention Average Daily Population | 9.2 | 10.7 | 12.0 | 12.0 |
| Jail Average Daily Population | 4.3 | 4.8 | 5.0 | 5.0 |
| Group/Residential Average Daily Population | 251.4 | 229.8 | 230.0 | 230.0 |
| Foster Care | 33.8 | 27.9 | 38.0 | 38.0 |
| West Farm | 23.6 | 23.7 | 24.0 | 24.0 |
| Youth receiving community-based serv (ADP) | | 22.0 | 40.0 | 40.0 |

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 \$1,457,919 from general funds and \$14,942 in other fund expenditure authority for a total budget of \$1,472,861 and 26.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 1,295,259 | 1,312,634 | 1,312,634 | 1,312,634 | - | 0.0% |
| Travel | 12,158 | 12,199 | 12,199 | 12,199 | - | 0.0% |
| Contractual Services | 66,119 | 81,435 | 81,435 | 81,435 | - | 0.0% |
| Supplies & Materials | 54,239 | 66,593 | 66,593 | 66,593 | - | 0.0% |
| Grants And Subsidies | 12,769 | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 1,440,544 | 1,472,861 | 1,472,861 | 1,472,861 | - | 0.0% |
| Funding Types | | | | | | |
| General | 1,195,012 | 1,188,048 | 1,457,919 | 1,457,919 | 269,871 | 22.7% |
| Federal | 245,532 | 269,871 | - | - | (269,871) | (100.0%) |
| Other | - | 14,942 | 14,942 | 14,942 | - | 0.0% |
| Total | 1,440,544 | 1,472,861 | 1,472,861 | 1,472,861 | - | 0.0% |
| FTE | 27.0 | 26.0 | 26.0 | 26.0 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------|----------------|----------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Byrne Grant | 224,571 | 245,532 | 269,871 | 0 |
| OTHER FUNDS: | | | | |
| Parental Support | 14,942 | 11,589 | 14,942 | 14,942 |
| Total | 239,513 | 257,121 | 284,813 | 14,942 |

- Personal Services- The Governor recommends an increase of \$269,871 from general funds and a corresponding decrease of \$269,871 in federal fund expenditure authority due to the loss of federal funding in FY10.

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------------------------|----------------|----------------|-------------------|-------------------|
| Average Daily Population (ALL) | 44.6 | 44.7 | 45.0 | 45.0 |
| Population Peak/Low (ALL) | 52/28 | 51/37 | 48/37 | 48/37 |
| Students Received/Released (ALL) | 111/114 | 119/123 | 124/130 | 124/130 |
| Avg. Length of Stay in Days (YCC1/YCC2) | 170/121 | 167/153 | 167/153 | 167/153 |
| Average Age (ALL) | 17.0 | 16.7 | 17.0 | 17.0 |
| Daily Cost/Student * | \$188.48 | \$174.97 | \$203.00 | \$195.27 |
| Walk-Aways (YCC1/YCC2) | 7/2 | 1/10 | 0/0 | 0/0 |

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

Patrick Henry Brady Academy

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning, and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self-worth, and a sense of accomplishment in the cadets. The staff 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 \$1,430,435 from general funds and \$14,280 in other fund expenditure authority for a total budget of \$1,444,625 and 26.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 1,278,101 | 1,314,223 | 1,314,223 | 1,314,223 | - | 0.0% |
| Travel | 11,696 | 11,800 | 11,800 | 11,800 | - | 0.0% |
| Contractual Services | 50,980 | 53,117 | 53,117 | 53,117 | - | 0.0% |
| Supplies & Materials | 71,199 | 65,485 | 65,485 | 65,485 | - | 0.0% |
| Grants And Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 1,411,976 | 1,444,625 | 1,444,625 | 1,444,625 | - | 0.0% |
| Funding Types | | | | | | |
| General | 1,403,808 | 1,430,345 | 1,430,345 | 1,430,345 | - | 0.0% |
| Federal | - | - | - | - | - | 0.0% |
| Other | 8,167 | 14,280 | 14,280 | 14,280 | - | 0.0% |
| Total | 1,411,975 | 1,444,625 | 1,444,625 | 1,444,625 | - | 0.0% |
| FTE | 25.7 | 26.0 | 26.0 | 26.0 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|------------------|----------------|----------------|-------------------|-------------------|
| OTHER FUNDS: | | | | |
| Parental Support | 10,670 | 14,017 | 14,280 | 14,280 |
| Total | 10,670 | 14,017 | 14,280 | 14,280 |

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|----------------------------------------------|----------------|----------------|-------------------|-------------------|
| Average Daily Population | 57.9 | 44.3 | 45.0 | 45.0 |
| Population Peak/Low | 84/31 | 51/33 | 48/33 | 48/33 |
| Students Received/Released | 199/235 | 187/181 | 200/200 | 200/200 |
| Average Length of Stay (Days) | 103.3 | 90.1 | 90.0 | 90.0 |
| Average Age | 16.3 | 16.4 | 16.4 | 16.1 |
| Daily Cost Per Student * | \$161.40 | \$175.62 | \$201.25 | \$193.52 |
| Walk-Aways | 2 | 0 | 0 | 0 |
| Average Grade Level Improvement | | | | |
| Reading | 2.03 | 1.91 | 1.91 | 1.91 |
| Spelling | 1.60 | 1.17 | 1.17 | 1.17 |
| Math | 1.70 | 1.09 | 1.09 | 1.09 |
| Overall | 1.75 | 1.39 | 1.39 | 1.39 |
| Performance-Based Standards: | | | | |
| Assaults on Youth/100 service days (.393)** | 0.000 | 0.000 | 0.000 | 0.000 |
| % of Youth who fear for safety (19.1%)** | 10.70% | 21.70% | 0.2 | 0.1 |
| % of Youth receiving visits from parents | 0.5 | 36.70% | 0.4 | 0.5 |
| % of Youth parent phone contact (92.2%)** | 93.10% | 91.70% | 1.0 | 100% |
| % of Youth / Physical Fitness improvement | 0.7 | 66.70% | 0.8 | 0.8 |
| % of Youth / signed aftercare treatment plan | 1.0 | 96.70% | 100% | 100% |

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

** National Average

State Treatment and Rehabilitation Academy (STAR)

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 \$5,198,404 from general funds, \$535,251 in federal fund expenditure authority, and \$188,000 in other fund expenditure authority, for a total budget of \$5,921,655 and 57.5 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------------|--------------------------|-----------------------------|----------------------------------|-------------------------|-------------------------------|
| Personal Services | 2,699,494 | 2,777,407 | 2,777,407 | 2,777,407 | - | 0.0% |
| Travel | 63,641 | 72,693 | 72,693 | 72,693 | - | 0.0% |
| Contractual Services | 2,289,810 | 2,489,095 | 2,548,082 | 2,548,772 | 59,677 | 2.4% |
| Supplies & Materials | 794,783 | 448,283 | 448,283 | 448,283 | - | 0.0% |
| Grants And Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | 1,815,320 | 74,500 | 74,500 | 74,500 | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 7,663,048 | 5,861,978 | 5,920,965 | 5,921,655 | 59,677 | 1.0% |
| Funding Types | | | | | | |
| General | 5,472,773 | 5,186,612 | 5,197,714 | 5,198,404 | 11,792 | 0.2% |
| Federal | 556,937 | 497,366 | 535,251 | 535,251 | 37,885 | 7.6% |
| Other | 1,633,338 | 178,000 | 188,000 | 188,000 | 10,000 | 5.6% |
| Total | 7,663,048 | 5,861,978 | 5,920,965 | 5,921,655 | 59,677 | 1.0% |
| FTE | 58.0 | 57.5 | 57.5 | 57.5 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|---------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| FEDERAL FUNDS: | | | | |
| Work Force Investment Act | 74,493 | 67,373 | 70,000 | 70,000 |
| Title I | 138,492 | 179,901 | 119,532 | 148,586 |
| Special Education | 41,408 | 62,217 | 47,120 | 47,120 |
| Carl Perkins | 36,962 | 38,802 | 43,722 | 43,555 |
| Maternal Child Health Grant | 15,000 | | | |
| Child Adult Nutrition Services (CANS) | 245,846 | 214,106 | 221,226 | 221,226 |
| Prison Rape Elimination Act (PREA) | 699 | 11,375 | | |
| OTHER FUNDS: | | | | |
| Corrections Other | 5,154 | 6,251 | 6,500 | 6,500 |
| Employee Rent | 38,863 | 54,968 | 51,000 | 51,000 |
| Total | 596,917 | 634,993 | 559,100 | 587,987 |

Based on Governor's REVISED Recommendation on 01/22/09

- **Contractual Services-** The agency requests a net decrease of \$59,677 from in FY10. The increases and decreases include:
- Decrease of \$9,687 from general funds and an increase of \$8,998 in federal fund expenditure authority in the food service contract;
 - Increase of \$9,335 from general funds in student services due to a 2% increase in medical care contract with the Department of Health;
 - Increase of \$11,053 from general funds for a 3% increase in the Black Hills Special Services contract;
 - Funding change of \$28,887 from general funds to federal funds due to an increase in Title I funding; and
 - Increase of \$29,978 from general funds and \$10,000 in other fund expenditure authority due to an increase in electricity.

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|-----------------------------------------|----------------|----------------|-------------------|-------------------|
| Average Daily Count(Total) | 166.3 | 142.3 | 147.0 | 147.0 |
| Student Meals Served | 178,960 | 157,626 | 158,775 | 158,775 |
| Daily Cost Per Student * | \$85.15 | \$86.37 | \$111.46 | \$103.81 |
| Education Participants | 472 | 516 | 516 | 516 |
| GEDs Earned | 48 | 36 | 40 | 41 |
| Vocational Program Completers | 132 | 118 | 120 | 122 |
| Avg. Grade Level Improvement (STAR) | | | | |
| Reading | 1.23 | 1.82 | 1.82 | 1.82 |
| Spelling | 1.16 | 1.24 | 1.24 | 1.24 |
| Math | 1.30 | 1.08 | 1.08 | 1.08 |
| Overall | 1.23 | 1.38 | 1.38 | 1.38 |
| Staff Turnover Rate | 39.70% | 38.30% | 0.3 | 0.3 |
| Admissions Program: | | | | |
| Average Daily Population(ADM) | 21.6 | 13.3 | 15.0 | 15.0 |
| Population Peak/Low (ADM) | 48/3 | 18/10 | 24/10 | 24/10 |
| Students Received/Released(ADM) | 320/322 | 323/328 | 323/328 | 323/328 |
| Average Length of Stay in Days(ADM) | 9.85 | 13.9 | 14.0 | 14.0 |
| Average Age(ADM) | 16.4 | 16.6 | 16.6 | 16.6 |
| Daily Cost/Student(ADM) | | \$213.14 | \$221.66 | \$213.91 |
| Direct Care Staff to Student Ratio(ADM) | 1:2 | 1:2 | 1:2 | 1:2 |
| Walk-Aways(ADM) | 5 | 0 | 0 | 0 |

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

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 \$1,535,751 from general funds and \$12,650 in other fund expenditure authority for a total budget of \$1,548,401 and 27.0 FTEs.

| | Actual FY08 | Budgeted FY09 | Agency Req. FY10 | Revised Gov Rec. FY10 | Inc/Dec FY10 | % Change From FY09 |
|----------------------|------------------|------------------|---------------------|--------------------------|-----------------|-----------------------|
| Personal Services | 1,335,330 | 1,390,046 | 1,390,046 | 1,390,046 | - | 0.0% |
| Travel | 16,190 | 10,878 | 10,878 | 10,878 | - | 0.0% |
| Contractual Services | 84,543 | 85,465 | 85,465 | 85,465 | - | 0.0% |
| Supplies & Materials | 65,047 | 58,512 | 58,512 | 58,512 | - | 0.0% |
| Grants And Subsidies | - | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| Total | 1,501,110 | 1,548,401 | 1,548,401 | 1,548,401 | - | 0.0% |
| Funding Types | | | | | | |
| General | 1,016,965 | 1,535,751 | 1,535,751 | 1,535,751 | - | 0.0% |
| Federal | 484,136 | - | - | - | - | 0.0% |
| Other | 9 | 12,650 | 12,650 | 12,650 | - | 0.0% |
| Total | 1,501,110 | 1,548,401 | 1,548,401 | 1,548,401 | - | 0.0% |
| FTE | 27.1 | 27.0 | 27.0 | 27.0 | - | 0.0% |

Revenues-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|--------------------|------------------|----------------|-------------------|-------------------|
| FEDERAL FUNDS: | | | | |
| Title XIX Medicaid | 1,050,456 | 884,565 | 0 | 0 |
| OTHER FUNDS: | | | | |
| Parental Support | 12,650 | 12,321 | 12,650 | 12,650 |
| Total | 1,063,106 | 896,886 | 12,650 | 12,650 |

Based on Governor's REVISED Recommendation on 01/22/09

Selected Statistical Data-12/2/08

| | Actual FY07 | Actual FY08 | Estimated FY09 | Estimated FY10 |
|--------------------------------------------------|----------------|----------------|-------------------|-------------------|
| Daily Cost Per Student * | \$175.23 | \$191.18 | \$214.57 | \$209.35 |
| ExCEL: | | | | |
| Average Daily Population Group Care | 22.9 | 17.1 | 19.0 | 19.0 |
| Population Peak/Low | 25/11 | 24/9 | 24/9 | 24/9 |
| Students Received/Released | 97/100 | 90/100 | 90/100 | 90/100 |
| Average Length of Stay in Days | 99 | 78.7 | 80 | 80 |
| Average Age | 16.1 | 16.0 | 16.0 | 16.0 |
| Walk-Aways | 0 | 4 | 0 | 0 |
| QUEST: | | | | |
| Average Daily Population Group Care | 21.3 | 22.9 | 23.0 | 23.0 |
| Population Peak/Low | 24/15 | 24/22 | 24/22 | 24/22 |
| Students Received/Released | 44/55 | 50/52 | 50/52 | 50/52 |
| Average Length of Stay in Days | 183 | 138.5 | 140 | 140 |
| Average Age | 16.3 | 16.1 | 16.1 | 16.1 |
| Walk-Aways | 2 | 14 | 0 | 0 |
| Average Grade Level Improvement:(QUEST) | | | | |
| Reading | 0.85 | 2.57 | 2.57 | 2.57 |
| Spelling | 0.90 | 1.32 | 1.32 | 1.32 |
| Math | 0.80 | 0.96 | 0.96 | 0.96 |
| Overall | 0.85 | 1.61 | 1.61 | 1.61 |
| Performance-Based Standards:(QUEST) | | | | |
| Assaults on Youth/100 service days (.393)** | 0.194 | 0.141 | 0 | 0 |
| % of Youth who fear for safety (19.1%)** | 0.3 | 39.10% | 0.2 | 0.2 |
| % of Youth receiving visits from parents | 0.5 | 73.10% | 0.8 | 0.9 |
| % of Youth parent phone contact (92.2%)** | 100% | 100% | 100% | 100% |
| % of Youth professional screening in 1 hr/less | 0.7 | 96.20% | 96.20% | 96.20% |
| % of Youth/physical fitness improvement(17.6%)** | 0% | 53.80% | 0.6 | 0.6 |
| % of Youth/signed aftercare treatment plan | 94.40% | 100% | 100% | 100% |
| % of Youth authorized furloughs (26.7%)** | 28.60% | 0.4 | 0.4 | 0.4 |

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

** National Average

Other Departmental Issues

A. General Fund Reversions FY04-FY08

FY04- \$73,438

FY05- \$70,374

FY06- \$1,858

FY07- \$840

FY08- \$562

B. Letters of Intent- FY09

The 2008 Legislature passed HB 1178, providing special appropriations for the intensive methamphetamine treatment program in the women's state correctional system. In accordance with the adopted 2007 subcommittee report on Executive Branch Methamphetamine Treatment Programs, the participating departments should continue to provide written quarterly updates to the Appropriations Committee and its staff. The reports should include funding status and outcome progress and data for the IMT program. The updates should also include data regarding filled versus vacant FTEs 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 2009 Legislative Session the departments should be available to discuss these updates and answer questions.