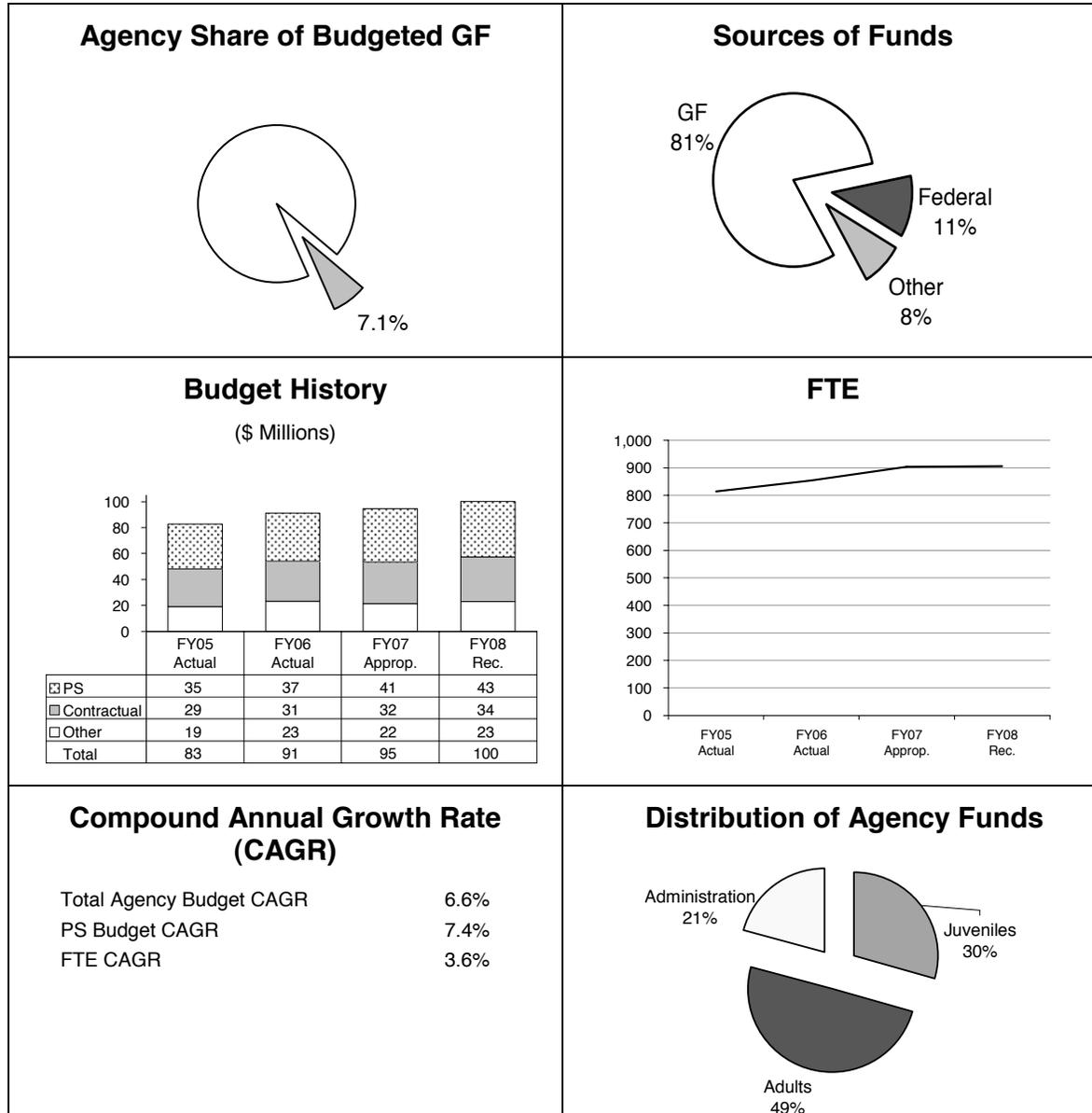


FY2008 Budget Briefing

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

Department Total

The Department of Correction's budget totals \$100,209,117 which includes \$80,583,713 in general funds, \$11,163,211 in federal fund expenditure authority, and \$8,462,193 in other fund expenditure authority. For FY08, the Governor recommends an increase of \$6,184,518 from the general fund, a decrease of \$1,391,468 in federal fund expenditure authority, an increase of \$788,904 in other fund expenditure authority, and an increase of 2.0 FTEs.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	37,167,640	41,260,630	41,743,470	42,920,722	1,660,092	4.0%
Travel	1,201,767	1,316,159	1,355,663	1,355,663	39,504	3.0%
Contractual Services	30,711,811	31,859,285	34,004,560	34,284,307	2,425,022	7.6%
Supplies & Materials	9,034,212	6,776,097	7,800,723	7,694,921	918,824	13.6%
Grants And Subsidies	12,717,574	13,101,716	14,351,440	13,577,228	475,512	3.6%
Capital Outlay	404,886	313,276	376,276	376,276	63,000	20.1%
Other	822	0	0	0	-	0.0%
Total	91,238,712	94,627,163	99,632,132	100,209,117	5,581,954	5.9%
Funding Types						
General	69,810,159	74,399,195	79,735,138	80,583,713	6,184,518	8.3%
Federal	12,842,347	12,554,679	11,542,525	11,163,211	(1,391,468)	(11.1%)
Other	8,586,207	7,673,289	8,354,469	8,462,193	788,904	10.3%
Total	91,238,713	94,627,163	99,632,132	100,209,117	5,581,954	5.9%
FTE	855.0	904.5	916.5	906.5	2.0	0.2%

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 3% 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:

Corrections Department Regular Employees Salary Policy

	General	Federal	Other	Total
2.5% PACE Movement	246,979	2,652	18,874	268,505
3% Across-the-Board	1,013,327	10,812	76,976	1,101,115
Health Insurance	180,346	890	11,874	193,110
Total	1,440,652	14,354	107,724	1,562,730

Correctional Health - Pass Through Salary Policy

	General	Federal	Other	Total
2.5% PACE Movement	55,346	-	-	55,346
3% Across-the-Board	145,547	-	-	145,547
Health Insurance	19,850	-	-	19,850
Total	220,743	-	-	220,743

Total Departmental Salary Policy

	General	Federal	Other	Total
2.5% PACE Movement	302,325	2,652	18,874	323,851
3% Across-the-Board	1,158,874	10,812	76,976	1,246,662
Health Insurance	200,196	890	11,874	212,960
Total	1,661,395	14,354	107,724	1,783,473

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General			State General		
	Fund	All Funds	FTE	Fund	All Funds	FTE
A. Title XIX Loss - Juveniles	2,356,181	790,098		2,356,181	790,098	
B. FMAP Change - Juveniles	285,480	-	-	285,480	-	-
C. Inmate medical and mental health	703,361	-	-	762,366	-	-
D. Utility Increases at State Prisons	596,816	699,016	-	596,816	699,016	-
E. Food and Clothing Inflation and Expansion Increases	374,410	399,358	-	374,410	399,358	-
F. New Unit H - Meth Program	96,151	640,253	9.0	96,151	640,253	9.0
G. Juvenile Alternative Day Treatment	411,058	411,058	-	411,058	411,058	-
H. Private Placement Inflation - Juveniles	146,824	274,816	-	220,235	412,223	-
I. Change Release Age to 19	-	-	-	(462,948)	(920,612)	-
J. Federal Grant Support - Administration	-	726,269	-	-	726,269	-
K. Governor's Salary Policy				1,661,395	1,783,473	-
Remainder of DOC Budget Changes	365,662	1,064,101	(19.0)	(116,626)	640,818	(7.0)
Total	5,335,943	5,004,969	(10.0)	6,184,518	5,581,954	2.0

- A.** The Federal Title XIX program no longer covers group and residential individuals in certain placements. This change will shift \$2,356,181 from federal fund expenditures to the general fund.
- B.** The Federal Medical Assistance Percentage (FMAP) rate is also going to require an appropriation shift from federal to the general fund. The Federal Government pays a portion of the medical assistance expenses under each State's Medicaid program. That share, is going to change and require more of the state's general funds and fewer federal funds.
- C.** According to the agency, inmate increases and medical inflation require budget adjustments to cover mental and medical health needs for the adult inmates and juveniles in the care of the state. The agency requested a 2.0% increase (\$703,361) and the Governor recommends a 3% increase (\$762,366).
- D.** Inflationary adjustments are requested for all correctional facilities with the exception of the administrative offices in Pierre. Increases for electricity, water, garbage, heating fuel, and cooking fuel amount to \$596,816 from the general fund and \$699,016 from all funds.
- E.** Adjustments are recommended to the food services and clothing budgets due to increases in populations and inflationary increases. The total is \$374,410 in general funds and \$399,358 in all funds.
- F.** The Governor recommends starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The Unit will be funded with one-time savings in Correctional Health program and other funds accruing to the *Corrections Local and Endowment Fund*.
- G.** The Governor recommends using \$411,058 in general funds for alternative programming for juveniles utilizing day treatment instead of placement services. Day treatment would involve individualized treatment plans, individual, group and family therapy, case management and educational programming.

- H.** The Governor recommends a 3% inflationary increase to provide detention, residential treatment, group care, outpatient diagnostic and aftercare services for juveniles. The total general fund increase recommended is \$220,235 and \$457,664 in federal fund expenditure authority.
- I.** The agency will ask the Legislature to change the statute requiring the age a juvenile is released from DOC's custody from 21 to 19. The savings are projected to be approximately \$462,948 in general funds and \$457,664 in federal funds.
- J.** The Governor recommends an increase in federal fund expenditure authority for operating expenses needed to support federal grants. The funding will support the Council of Juvenile Services, the Tribal Justice Advisory Group, the juvenile justice symposium, juvenile justice research, and the Prison Rape Elimination Act program.
- K.** The Governor's recommended salary policy includes \$1,661,395 in general funds, \$14,354 in federal funds, and \$107,724 in other funds.

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 Administration includes inflationary increases of \$7,079 and expansions of \$1,834,352 for a total increase of \$1,841,431. There is recommended increase of 1.0 FTE.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,666,070	1,855,486	1,902,515	1,973,927	118,441	6.4%
Travel	63,539	67,082	75,182	75,182	8,100	12.1%
Contractual Services	14,405,899	15,288,714	16,570,884	16,838,049	1,549,335	10.1%
Supplies & Materials	141,159	117,768	136,823	136,823	19,055	16.2%
Grants And Subsidies	1,090,127	1,730,544	1,880,544	1,880,544	150,000	8.7%
Capital Outlay	64,438	57,252	53,752	53,752	(3,500)	(6.1%)
Other	0	0	0	0	-	0.0%
Total	17,431,232	19,116,846	20,619,700	20,958,277	1,841,431	9.6%
Funding Types						
General	15,807,884	17,112,281	17,888,866	18,225,267	1,112,986	6.5%
Federal	1,370,940	1,831,822	2,558,091	2,560,267	728,445	39.8%
Other	252,409	172,743	172,743	172,743	-	0.0%
Total	17,431,233	19,116,846	20,619,700	20,958,277	1,841,431	9.6%
FTE	31.8	31.0	32.0	32.0	1.0	3.2%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Juvenile Accountability Incentive Block Grant	258,588	234,963	(23,625)	658,068		(658,068)	
Juvenile Justice Delinquency Prevention Act	1,014,192	836,677	(177,515)	1,272,000	1,277,000	5,000	1,277,000
Title V Grant	0	1,917	1,917		48,083	48,083	100,000
VOITIS (Violent Offender Incarceration) Grant	0	5,030,124	5,030,124		241,704	241,704	
Sex Offender Management Grant (CASOM)	0	21,773	21,773			0	
Room and Board	0	1,641	1,641	4,000	2,000	(2,000)	2,000
Forward Life Skills							
Byrne Grant							
Homeland Security Grant	0	33,730	33,730			0	
Prison Rape Elimination Act Grant (PREA)					373,000		497,500
OTHER FUNDS:							
L&E/Medical Co-Pay	40,000	35,741	(4,259)	40,000	36,000	(4,000)	36,000
STS School/Public Lands	40,000	72,573	32,573	61,000	72,000	11,000	72,000
L&E Miscellaneous					50,000		50,000
Total	1,352,780	6,269,139	4,916,359	2,035,068	2,099,787	(358,281)	2,034,500

Budget Notes

- A.** The number of federal dollars coming to the department is anticipated to decrease in FY08 as compared to FY07.

FY1999 Actual Federal Expenditures	\$3,579,730
FY2000 Actual Federal Expenditures	4,444,935
FY2001 Actual Federal Expenditures	5,825,373
FY2002 Actual Federal Expenditures	10,724,807
FY2003 Actual Federal Expenditures	11,826,666
FY2004 Actual Federal Expenditures	13,398,734
FY2005 Actual Federal Expenditures	11,710,527
FY2006 Actual Federal Expenditures	12,842,347
FY2007 Approved Federal Budget	12,554,679
FY2008 Recommended Federal Budget	\$11,163,211

- B.** Inmate population increases and inflation require additional funding for the medical (Department of Health) and mental health (Department of Human Services) needs. The Agency requested a 2.0% increase, or \$702,241, to meet this budget need. The Governor is recommending a 3%, \$761,246 increase from general funds. (This budget excludes an increase of \$1,120 for the base services provided to juveniles by the Department of Health.)
- C.** The agency requests an increase of \$726,269 in federal fund expenditure authority for operating expenses needed to support federal grants. The funding will support the Council of Juvenile Services, its subcommittees and staff; the Tribal Juvenile Justice Advisory Group, juvenile justice symposium, and juvenile justice research; and the Prison Rape Elimination Act program. The Governor concurs.
- D.** The agency requests 1.0 FTE and \$47,029 in general funds to oversee the Level of Services Inventory (LSI-R) assessment process for incoming male inmates at Jameson. An assessment of criminal risk and needs is a required component of evidence based practices in address offender's risk of reoffense. The Governor concurs.
- E.** The agency requests an increase in funding for additional ABEL sex offender assessments. The Governor recommends the increase of general funds of \$4,940.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
ADULT INSTITUTIONAL SYSTEM:							
Average Daily Population (ADP): State/Fed/Other							
Mike Durfee State Prison	1,127	1,065	(62)	1,199	1,207	8	1,251
Yankton Minimum Unit	251	289	38	317	333	16	349
Penitentiary	718	765	47	755	750	(5)	777/15/0
Jameson Annex	399	395	(4)	416	379	(37)	403
Jameson Minimum Unit	250	274	24	280	270	(10)	280
Redfield Minimum Unit	70	123	53	123	118	(5)	124
Women's Prison	208	221	13	214	202	(12)	219/10/0
Women's Prison Minimum Unit	96	96	0	96	96	0	96
Women's H Unit				0	63	63	63
Rapid City Minimum Unit	100	95	(5)	100	100	0	100
Community - M and F	117	78	(39)	87	76	(11)	83
Adult Institutional System Total ADP	3,336	3,401	65	3,587	3,594	7	3,745/25/0
Avg. Sentence/Length of Stay (Mo.)	37/15	41/16	4/1	45/18	43/17	(2)/(1)	43/17
Avg. Inmate Age at Admission: Male/Female	30/32	33/33	3/1		33/33		33/33
Crimes: %Nonviolent/Violent/Drug							
Male	39/44/17	41/40/19	2/(4)/2		41/40/19		41/40/19
Female	51/21/28	48/19/33	(3)/(2)/5		48/19/33		48/19/33
Custody: %Max & Spec./Med/Min at FY-End:							
Male	17/58/25	14/56/30	(3)/(2)/5	15/57/28	14/56/30	(1)/(1)/2	15/56/30
Female	14/44/42	7/41/52	(7)/(3)/10	9/43/48	7/41/52	(2)/(2)/4	7/41/52
Race: % White/Native/Black/Hisp/oth at FY-End:							
Male	72/23/5	65/26/6/3/0			65/26/6/3/0		65/26/6/3/0
Female	69/28/3	63/32/2/3/0			63/32/2/3/0		63/32/2/3/0
Recidivism Rate:							
Male/Female	20%/11%	25%/14%	5%/3%	20%/11%	25%/14%	5%/3%	25%/14%
Escapes/Walkaways	0	1/1					
Adult Medical Cost Per Inmate/Day	\$11.37	\$10.93	(\$0.44)	\$11.22	\$11.33	\$0.11	\$11.73
Adult Parole Avg. End of Month Count	2,432	2,519	87	2,865	2,693	(172)	2,889
JUVENILE INSTITUTIONAL SYSTEM:							
Average Daily Population (ADP):							
Youth Chall/Living Ctr/Intake/PBA	178	136	(42)	149	157	8	157
Quest/EXCEL	20/20	21.1/21.8	1.1/1.8	20.0/20.0	21/22	1/2	21/22
Juvenile Institutional System Total ADP	218	179	(39)	189	200	11	200
Group and Residential/Detention	225/10	260.7/9.2	45.7/(.8)	240.0/10.0	240/10	0	240/10
Foster Care	50	40	(10)	50	50	0	50
West Farm		21		22	22	0	22
#/% of Adult Admits with Juvenile DOC History		108/7.6%					
#/% Discharged Juveniles Entering Adult DOC		108/3.0%					

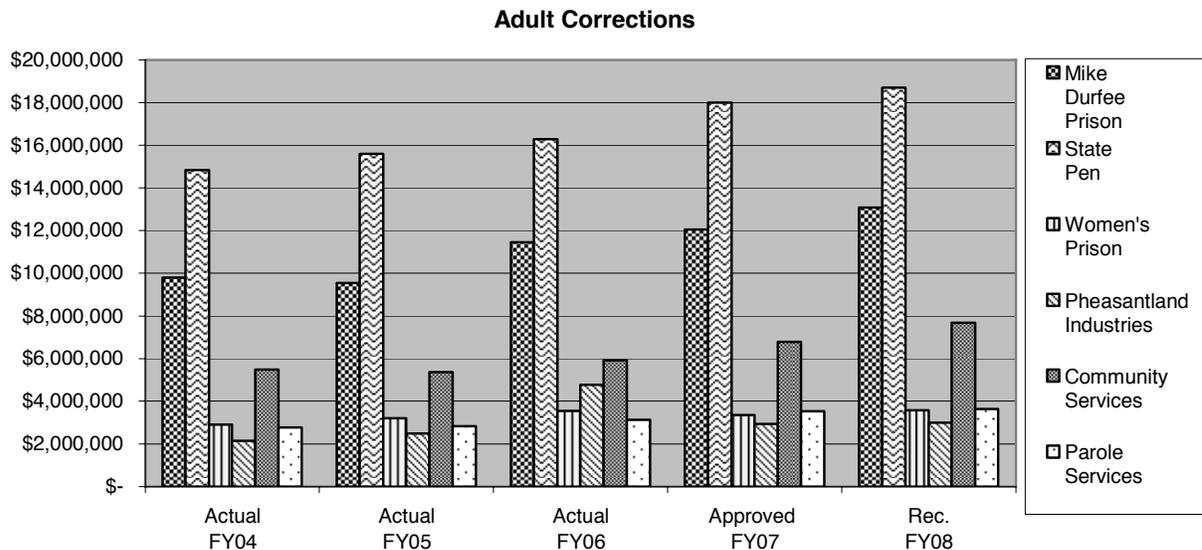
TOTAL ADULT CORRECTIONS

Adult Corrections includes the Mike Durfee State Prison in Springfield, the State Penitentiary in Sioux Falls, the Women's Prison in Pierre, the Yankton 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 this program includes \$1,601,640 for personal services and \$1,418,559 for operating expenses. The recommendation also includes an increase of 11.0 FTEs.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	27,061,526	30,446,324	30,882,135	32,047,964	1,601,640	5.3%
Travel	752,143	897,025	895,025	895,025	(2,000)	(0.2%)
Contractual Services	8,762,474	9,017,291	9,564,115	9,564,115	546,824	6.1%
Supplies & Materials	7,979,894	5,840,323	6,680,758	6,680,758	840,435	14.4%
Grants And Subsidies	267,613	288,595	285,395	285,395	(3,200)	(1.1%)
Capital Outlay	262,607	172,824	209,324	209,324	36,500	21.1%
Other	592	0	0	0	-	0.0%
Total	45,086,849	46,662,382	48,516,752	49,682,581	3,020,199	6.5%
Funding Types						
General	36,245,365	38,923,736	39,976,726	41,031,567	2,107,831	5.4%
Federal	988,923	959,772	1,109,972	1,113,236	153,464	16.0%
Other	7,852,560	6,778,874	7,430,054	7,537,778	758,904	11.2%
Total	45,086,848	46,662,382	48,516,752	49,682,581	3,020,199	6.5%
FTE	634.3	678.5	689.5	689.5	11.0	1.6%

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 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 this program includes \$41,441 for inflationary increases and \$989,352 for expansions. There are no recommended changes to the FTE level.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	7,614,684	8,161,653	8,161,653	8,466,885	305,232	3.7%
Travel	141,693	167,862	167,862	167,862	-	0.0%
Contractual Services	2,127,342	2,326,804	2,519,471	2,519,471	192,667	8.3%
Supplies & Materials	1,478,356	1,275,477	1,816,871	1,816,871	541,394	42.4%
Grants And Subsidies	4,988	23,572	15,072	15,072	(8,500)	(36.1%)
Capital Outlay	71,946	95,024	95,024	95,024	-	0.0%
Other	35	0	0	0	-	0.0%
Total	11,439,044	12,050,392	12,775,953	13,081,185	1,030,793	8.6%

Funding Types

General	10,991,766	11,652,261	12,329,822	12,630,745	978,484	8.4%
Federal	117,739	86,145	134,145	134,678	48,533	56.3%
Other	329,538	311,986	311,986	315,762	3,776	1.2%
Total	11,439,043	12,050,392	12,775,953	13,081,185	1,030,793	8.6%

FTE	181.0	182.0	182.0	182.0	-	0.0%
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Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title I Grant	5,068	11,521	6,453	13,635	13,635	0	13,635
Adult Education and Literacy	22,000	19,427	(2,573)	19,981	19,981	0	19,981
Life Skills Grant							
Transitional Training Grant		16,600		32,500	48,000	15,500	48,000
WIA Special Projects	5,000	7,144	2,144	7,000	7,000	0	7,000
Alien Incarceration Grant		12,478					
Perkins Grant							
Byrne Grant	10,000	1,952	(8,048)				
Homeland Security Grant							
School Lunch Program	45,000	50,275	5,275	45,000	45,000	0	45,000
OTHER FUNDS:							
Inmate Phone	63,000	17,726	(45,274)	22,000	17,500	(4,500)	17,500
Work Release	66,583	3,888	(62,695)		3,000		3,000
L&E Miscellaneous	16,100	10,039	(6,061)	23,100	13,100	(10,000)	13,100
Commissary Proceeds	25,000	103,537	78,537	58,000	70,353	12,353	70,353
Law Enforcement Officer Training Fund	39,182	39,238	56	39,238	39,238	0	39,238
Cost of Incarceration	7,000	6,259	(741)	14,500	7,000	(7,500)	7,000
Vocational Education	95,737	52,006	(43,731)	82,849	85,680	2,831	85,680
Total	399,670	352,090	(76,658)	357,803	369,487	8,684	369,487

Budget Notes

- A. The agency is requesting additional funding for food services and inmate clothing for a projected increase in population from FY06 to FY07 of 147 and a projected increase in population from FY07 to FY08 of 44. The \$235,168 general fund increase includes both inflationary increases and expansions. The Governor concurs.
- B. Prisoner compensation has increased due to the additional housing unit and laundry facility and use of inmate workers to assist in maintaining the buildings and grounds. The Governor concurs with the agency's request for \$8,300 in general funds.
- C. The agency is requesting additional federal fund expenditure authority for the Work Place and Community Transition Training for Incarcerated Youth Offender Program Grant from the US Department of Education. This will provide for a post secondary welding program for offenders under 25 years of age. The Governor concurs with the \$48,000 increase in federal fund expenditure authority.
- D. An inflationary adjustment is requested for electricity and heating and cooking fuels as per the calculations of the Office of the State Engineer (\$427,693 general funds). The Governor concurs.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Population:							
Mike Durfee State Prison	1,127	1,065	(62)	1,199	1,207	8	1,251
Daily Cost Per Inmate	\$39.26	\$41.92	\$2.66	\$39.56	\$40.60	\$1.04	\$41.97
Staff to Inmate Ratio (All/Security - Medium)	1-6.09/1-8.44	1-5.85/1-8.04		1-6.55/1-8.98	1-6.59/1-8.98		1-6.78/1-9.37
Staff Turnover Rate (Security/Nonsecurity)	6.83%/2.17%	20.97%/4.04%	14.14/1.87		13.5%/4%		13.5%/4%
Vocational Program Completers	75	44	(31)	104	96	(8)	100
Enrollees in Academic Preparation	2,600	2,390	(210)	2,610	2,610	0	2,610
GED Completers	150	131	(19)	171	145	(26)	150
Walk-Aways/Escapes	0	1	1	0	0	0	0
Inmate Institutional Workers-DSP	495	543	48	580	560	(20)	580
% of Inmates Working or in Programming	65%	62%	-3%	70%	62%	(8%)	62%
Inmate Assaults on Other Inmates/Staff	0	44/0	(44)/0				

*Beginning in FY05, Yankton Minimum Unit and Rapid City Minimum Unit ADCs will be reflected under Community Services.

State Penitentiary

The mission of the South Dakota State Penitentiary 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 this program includes \$485,415 in personal services increases and \$215,403 in operating expense increases. There is no recommended change in the number of FTEs.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	11,058,789	12,828,593	12,828,593	13,314,008	485,415	3.8%
Travel	129,093	154,328	154,328	154,328	-	0.0%
Contractual Services	3,112,032	3,142,096	3,168,310	3,168,310	26,214	0.8%
Supplies & Materials	1,885,982	1,777,703	1,966,892	1,966,892	189,189	10.6%
Grants And Subsidies	46,078	30,000	30,000	30,000	-	0.0%
Capital Outlay	53,673	71,000	71,000	71,000	-	0.0%
Other	28	0	0	0	-	0.0%
Total	16,285,675	18,003,720	18,219,123	18,704,538	700,818	3.9%

Funding Types

General	15,460,360	17,169,006	17,282,209	17,761,944	592,938	3.5%
Federal	436,208	421,676	523,876	526,518	104,842	24.9%
Other	389,107	413,038	413,038	416,076	3,038	0.7%
Total	16,285,675	18,003,720	18,219,123	18,704,538	700,818	3.9%

FTE	259.3	291.0	291.0	291.0	-	0.0%
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Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
School Lunch	85,000	58,909	(26,091)	85,000	85,000	0	85,000
Alien Assistance Grant		12,478	12,478				
Title I	35,100	29,757	(5,343)	44,051	44,051	0	39,394
Adult Education and Literacy	30,100	44,893	14,793	31,903	31,903	0	31,903
Special Education	37,650	17,618	(20,032)	37,650	37,650	0	37,650
Work Force Investment Act Special Project	8,000	7,700	(300)	6,500	6,500	0	6,500
Forward Life Skills							
Byrne Grant	10,000	3,272	(6,728)				
Federal Prisoner Room and Board	204,400	415,576	211,176	204,400	306,600	102,200	306,600
Homeland Security Grant							
SSA/Bounty Program	17,200	24,600	7,400	17,200	17,200	0	17,200
OTHER FUNDS:							
Inmate Phone	95,000	74,761	(20,239)	95,000	75,000	(20,000)	75,000
Work Release	164,250	3,644	(160,606)				
Law Enforcement Officer Training Fund	75,837	75,837	0	75,837	75,837	0	75,837
L&E Miscellaneous	30,297	20,677	(9,620)	35,297	22,000	(13,297)	22,000
Commissary Proceeds	26,500	52,926	26,426	26,500	26,500	0	26,500
Cost of Incarceration	15,000	27,853	12,853	15,000	15,000	0	20,000
SF Community Foundation Grant							
Total	834,334	870,501	36,167	674,338	743,241	68,903	743,584

Budget Notes

- A. The agency requests an increase in food services in the amount of \$26,214 from general funds. The Governor recommends this increase.
- B. The agency requests an inflationary adjustment of \$189,189 for electricity, heating and cooking fuels as per the calculations of the Office of the State Engineer (\$86,989 general funds; \$102,200 federal fund expenditure authority). The Governor concurs.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Population:							
Penitentiary	718	765	47	755	750	(5)	777
Jameson Annex	399	395	(4)	416	379	(37)	403
Federal/Other Inmates		26/27			10		15
Total State Penitentiary ADP	1,117	1,213	96	1,171	1,139	(32)	1,195
Daily Cost Per Inmate	\$51.11	\$49.82	(\$1.29)	\$53.92	\$57.22	\$3.30	\$56.47
Staff to Inmate Ratio (All/Security)	1-4.15/1-5.29	1-4.08/1-5.09		1-4/1-5.03	1-3.88/1-4.85		1-4.07/1-5.09
Staff Turnover Rate Custody/Noncustody	20% / 15%	22%/15%	2%/0%		20%/15%		20%/15%
Enrollees in Academic Preparation	2,250	3,758	1,508	3,600	4,000	400	4,300
GED Completers	62	59	(3)	70	65	(5)	70
Walk-Aways/Escapes	0	0/0					
Inmate Institutional Workers	700	528	(172)	700	700	0	700
% of Inmates Working or programming Pen/JA	50%	52%/29%		70%/26%	70%/26%	0	70%/26%
Inmate Assaults on Inmates/Staff/Staff Slimings	30/20	58/14/41					

Beginning in FY05, Redfield Minimum Unit and Jameson Minimum Unit ADCs will be reflected under Community Services.

Women's Prison

The mission of the South Dakota Women's Prison 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 this program includes \$80,152 in personal services increases and \$141,429 in operating expense increases. There are no recommended changes to the FTE level.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	2,014,035	2,097,580	2,097,580	2,177,732	80,152	3.8%
Travel	32,690	22,901	29,401	29,401	6,500	28.4%
Contractual Services	935,634	863,795	910,724	910,724	46,929	5.4%
Supplies & Materials	494,039	369,783	437,783	437,783	68,000	18.4%
Grants And Subsidies	47	4,000	4,000	4,000	-	0.0%
Capital Outlay	66,766	0	20,000	20,000	20,000	0.0%
Other	14	0	0	0	-	0.0%
Total	3,543,225	3,358,059	3,499,488	3,579,640	221,581	6.6%
Funding Types						
General	3,193,337	2,906,427	2,972,856	3,053,008	146,581	5.0%
Federal	256,491	374,818	374,818	374,818	-	0.0%
Other	93,397	76,814	151,814	151,814	75,000	97.6%
Total	3,543,225	3,358,059	3,499,488	3,579,640	221,581	6.6%
FTE	48.5	50.0	50.0	50.0	-	0.0%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Adult Education and Literacy	28,500	32,642	4,142	30,016	30,016	0	30,016
Work Force Investment Act Special Project	6,500	8,779	2,279	6,500	6,500	0	6,500
Title I	10,898	8,437	(2,461)	8,390	2,079	(6,311)	2,079
School Lunch	28,000	15,057	(12,943)	15,000	15,000	0	15,000
Room and Board	196,735	319,994	123,259	196,370	196,370	0	196,370
Life Skills							
Homeland Security Grant		1,367					
Violent Offender Grant							
Byrne Grant	6,000	4,109	(1,891)				
Transitional Training Grant		14,201			48,000		48,000
OTHER FUNDS:							
Inmate Phone	40,000	26,266	(13,734)	32,000	27,000	(5,000)	27,000
Commissary Proceeds	6,500	14,339	7,839	4,000	14,000	10,000	14,000
Work Release	16,920	39,274	22,354	10,000			
Cost of Incarceration	8,000	10,904	2,904	3,000	10,000	7,000	10,000
L&E Miscellaneous	5,000	3,014	(1,986)	3,000	3,000	0	3,000
Community Service		10,990			18,000		18,000
Total	353,053	509,373	129,762	308,276	369,965	5,689	369,965

Budget Notes

- A. The agency requested \$22,539 in general funds for inmate food and \$20,000 in other fund expenditure authority for kitchen equipment. The Governor concurs with this request.
- B. The Right Turn, which acts as the educational consultant, is projecting a 3% increase. The Governor recommends \$5,590 from the general fund. This program is an important part of reducing recidivism. The Governor recommends this request.
- C. The agency requested \$6,000 from the general fund for computer services provided by the Bureau of Information and Technology. The Governor recommends this request.
- D. The Security unit requests \$15,000 in general funds for office, lab and printing supplies and travel. The Governor recommends this increase.
- E. The agency requested \$3,000 in general funds to accommodate the movement of inmates in Pierre and throughout the state. The Governor concurs.
- F. The agency requests \$2,800 for garbage and sewer increases and \$10,000 for municipal water increases. Both are impacted due to higher numbers of inmates. The Governor recommends the increase in general funds.
- G. The agency requests \$55,000 in general funds for the repair or replacement of equipment at the prison. The Governor concurs.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Population -- State	208	221	13	214	202	(12)	219
Average Daily Population -- Federal	10	12	2	10	10	0	10
Daily Cost Per Inmate	\$39.12	\$61.11	\$21.99	\$53.30	\$57.31	\$4.01	\$56.80
Staff to Inmate Ratio (All/Security)	1-4.1/1-6.82	1-4.1/1-5.13		1-4.28/1-5.35	1-4.28/1-5.35		1-4.40/1-5.58
Staff Turnover Rate	15%	19%	4%		20%		20%
Enrollees in Academic/Voc. Ed.	140/55	150/74	10/19	140/65	155/74	15/9	155/74
Vocational Ed./GED Completers	40/44	51/35	11/(9)	58/40	58/40	0	62/40
Escapes/Walk-Aways	0	0/0	0				
% of Inmates Working or in Programming	71%	68%	-3%	71%	72%	1%	72%
Inmate Assaults on Inmates/Staff	4/2	8/0	4/(2)		6/2		6/2

Beginning in FY05, the SDWP Minimum Unit was formed and the ADC for that unit will be reflected under Community Services.

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 this program includes \$70,187 in personal services increases and no increases for operating expenses. There is also a recommended increase of 1.0 FTE.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	681,790	664,042	706,933	734,229	70,187	10.6%
Travel	7,267	18,982	18,982	18,982	-	0.0%
Contractual Services	419,954	408,399	408,399	408,399	-	0.0%
Supplies & Materials	3,614,775	1,845,167	1,845,167	1,845,167	-	0.0%
Grants And Subsidies	0	0	0	0	-	0.0%
Capital Outlay	50,771	0	0	0	-	0.0%
Other	504	0	0	0	-	0.0%
Total	4,775,061	2,936,590	2,979,481	3,006,777	70,187	2.4%

Funding Types

General	0	0	0	0	-	0.0%
Federal	0	0	0	0	-	0.0%
Other	4,775,061	2,936,590	2,979,481	3,006,777	70,187	2.4%
Total	4,775,061	2,936,590	2,979,481	3,006,777	70,187	2.4%

FTE	15.3	14.0	15.0	15.0	1.0	7.1%
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Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Administration	301,000	252,400	(48,600)	274,751	274,751	0	268,401
License Plates	905,000	3,028,481	2,123,481	1,100,000	1,100,000	0	700,000
Furniture	717,000	467,442	(249,558)	500,000	500,000	0	500,000
Bookbinding/Braille Unit	102,000	158,908	56,908	170,000	170,000	0	170,000
Sign Shop/Machine Shop	174,000	104,415	(69,585)	107,000	107,000	0	107,000
BSI/Native American Crafts		241,763		120,000	245,000	125,000	245,000
Print Shop	155,000	206,378	51,378	176,000	210,000	34,000	210,000
Garment Industry	345,000	384,224	39,224	435,000	400,000	(35,000)	400,000
Private Sector	192,000	215,423	23,423	120,000	220,000	100,000	220,000
Decals	96,000	59,301	(36,699)	69,000	60,000	(9,000)	60,000
Customer Model		49,850		72,000	72,000	0	72,000
Data Entry Program	270,000	196,200	(73,800)	220,000	200,000	(20,000)	200,000
Total	3,257,000	5,364,785	1,816,172	3,363,751	3,558,751	195,000	3,152,401

Budget Notes

A. The agency requests 1.0 FTE and \$42,891 in other fund expenditure authority for a Correctional Officer to provide security for Prison Industry building at the South Dakota State Penitentiary where 100 inmates work. This officer will also be responsible for deliveries. Last year this section was appropriated one additional FTE and \$39,795 for a Correctional Shop Supervisor to manage 30 inmates. The Governor recommends the increase.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Profit/(Loss) by Prison Shop:							
Administration	0	(18,844)	(18,844)	0	(15,000)	(15,000)	15,000
License Plates	60,000	326,127	266,127	184,000	140,000	(44,000)	99,000
Furniture	80,000	58,782	(21,218)	60,000	60,000	0	60,000
Bookbindery/Braille Unit	22,000	26,930	4,930	48,300	30,000	(18,300)	30,000
Sign Shop/Machine Shop	18,000	33,155	15,155	21,800	34,000	12,200	34,000
BSI/Native American Crafts		(10,969)	(10,969)	6,000	6,000	0	6,000
Print Shop	14,000	30,967	16,967	15,400	30,000	14,600	30,000
Garment Industry	50,000	79,755	29,755	19,500	50,000	30,500	50,000
Private Sector	25,000	10,521	(14,479)	26,000	11,000	(15,000)	11,000
Decals	11,000	7,735	(3,265)	9,000	9,000	0	9,000
Customer Model		4,218	4,218	11,000	6,000	(5,000)	6,000
Data Entry Program	70,000	58,612	(11,388)	58,200	58,200	0	58,200
Total Operating Income	\$3,257,000	\$5,360,567	\$2,103,567	\$3,363,751	\$3,558,756	\$195,005	\$3,152,401
Operating Cost with Depreciation	\$2,369,137	\$4,676,483	\$2,307,346	\$2,904,551	\$3,145,556	\$241,005	\$2,780,401
Net Income	\$300,000	\$606,990	\$306,990	\$459,200	\$413,200	(\$46,000)	\$372,200
Cash Balance	\$1,200,000	\$1,887,729	\$687,729	\$1,635,025	\$1,600,000	(\$35,025)	\$1,600,000
Current Assets (Cash, Inventory, A/R)	\$2,480,000	\$4,373,912	\$1,893,912	\$2,556,025	\$3,300,000	\$743,975	\$3,300,000
Total Average Inmates Employed	250	260	10	250	280	30	285

Community Services

The mission of the Community Services program is to provide inmate 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 this program includes an increase of \$559,821 for personal services, an increase of \$332,166 for operating expenses and an increase of 10.0 FTEs.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	3,397,313	4,039,396	4,432,316	4,599,217	559,821	13.9%
Travel	235,119	328,417	319,917	319,917	(8,500)	(2.6%)
Contractual Services	1,820,317	1,910,790	2,191,804	2,191,804	281,014	14.7%
Supplies & Materials	420,016	466,414	508,266	508,266	41,852	9.0%
Grants And Subsidies	41,791	38,300	43,600	43,600	5,300	13.8%
Capital Outlay	2,799	3,600	16,100	16,100	12,500	347.2%
Other	11	0	0	0	-	0.0%
Total	5,917,366	6,786,917	7,512,003	7,678,904	891,987	13.1%
Funding Types						
General	3,559,252	3,711,015	3,902,812	3,997,631	286,616	7.7%
Federal	172,448	77,133	77,133	77,222	89	0.1%
Other	2,185,666	2,998,769	3,532,058	3,604,051	605,282	20.2%
Total	5,917,366	6,786,917	7,512,003	7,678,904	891,987	13.1%
FTE	79.6	82.5	92.5	92.5	10.0	12.1%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
USDA Forest Service		77,235	77,235	54,000	60,000	6,000	60,000
Bryne Grant (Reintegration Project)	19,761	88,735	68,974				
Title XIX	2,500	14,495	11,995	15,000	15,000	0	15,000
WIA Special Projects (GED Redfield)	6,500	8,522	2,022	6,500	6,000	(500)	6,000
School Lunch Program		4,765	4,765	2,500	2,500	0	2,500
OTHER FUNDS:							
Charges to Other Agencies	2,857,597	1,201,945	(1,655,652)	1,250,000	1,250,000	0	1,250,000
Work Release	326,966	1,055,524	728,558	1,096,458	1,096,458	0	1,125,000
L&E Miscellaneous	855	40,236	39,381	171,000	50,000	(121,000)	50,000
Phone Revenue		79,303	79,303	86,000	86,000	0	86,000
Total	3,214,179	2,570,760	(643,419)	2,681,458	2,565,958	(115,500)	2,594,500

Budget Notes

- A. The Yankton Minimum Unit requests an increase of \$12,500 in other fund expenditure authority for police and security equipment. The Governor concurs.
- B. The Governor recommends \$40,499 in general funds for a 3% inflationary increase (rate based upon Midwest regional food services indicator per the contract) in the food services at the Women's Prison Minimum Unit, the Rapid City Minimum Unit and the Jameson Minimum unit. The increase last year was 3.3%.
- C. The Women's Prison Minimum Unit requests an increase in clothing and bedding for the increased number of inmates. The Governor concurs with the \$5,000 general fund increase.
- D. Rapid City Minimum Unit requests an increase of \$5,300 in general funds for inmate transport costs and Pennington County Jail bills for inmates that are transported from the minimum unit. The Governor concurs.
- E. The Jameson Minimum Unit requests 1.0 FTE and \$44,847 from the general fund for a Unit Case Manager. This position is needed to assist with the expanded population of the Unit C Minimum Unit. This unit has seen a significant increase in the inmate population as well as an increase in the type of work assignments. The unit was opened in February of 1993 with an expected population of 93 inmates. From 1993 to 2000, the population grew by 100% to 186. In FY03 it grew to 213, in FY04 to 240, in FY05 to 250, and in FY06 to 285. The Governor recommends this increase.
- F. The Governor recommends starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The unit will require 9.0 FTEs, \$361,386 in personal services, and \$278,867 in operating expenses. The funding breakdown is \$96,151 from the general fund and \$544,102 in other funds. The unit is currently operating, but does not have budget authority. The Agency proposes to use anticipated unspent Correctional Healthcare general fund dollars for FY07 and then “save” other funds that would have been expended from the *Corrections Local and Endowment Fund* and use them to fund next year’s operations.

The *Corrections Local and Endowment Fund* was established in 4-8-10 and is a catch all for the following: phone revenue, work release, cost of incarceration, room and board, medical copay, commissary, employee rent and miscellaneous. The cash on hand at the end of FY06 was \$1,836,835. The fund collected \$3,874,086 in revenues FY06 and expended \$3,945,673 during the same period. Transfers into the fund totaled \$77,204.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Inmates Housed at Minimum Facilities	893	955	62	1,003	1,003	0	1,032
Community Service Hours Worked/Projects	825,000/195	775,000/195	150,000/0	775,000/195	775,000/195	0	700,000/175
Institutional Support (HSC/SDDC/DOC)							
Institutional Hours Worked	1,650,000	1,600,000	(50,000)	1,620,000	1,620,000	0	1,800,000
Inmates on Work Release	140	183	43	219	219	0	225
Minimum Unit Average Populations							
Yankton Minimum Unit	251	289	38	317	333	16	349
Redfield Minimum Unit	70	123	53	123	118	(5)	124
Women's Prison Minimum E Unit	96	96	0	96	96	0	96
Rapid City Minimum Unit	100	95	(5)	100	100	0	100
Jameson Minimum Unit	250	274	24	280	270	(10)	280
Women's Prison Minimum H Unit					63		63
Community Housing		78		87	76	(11)	83
Daily Cost Per Inmate							
Community Housing: Inmate Pay/DOC Pay							
Minnehaha County Corrections		\$18/\$10		\$18/\$10	\$18/\$10	0	\$18/\$10
Glory House		\$18/\$10		\$18/\$10	\$18/\$10	0	\$18/\$10
Community Alternatives of the Black Hills		\$18/\$12		\$18/\$12	\$18/\$12	0	\$18/\$12
Yankton Minimum Unit		\$23.24		\$23.93	\$24.05	\$0.12	\$24.08
Redfield Minimum Unit		\$25.76		\$27.43	\$29.22	\$1.79	\$28.87
Women's Prison Minimum Unit		\$27.04		\$26.77	\$27.68	\$0.91	\$28.74
Women's Prison H Unit					\$40.50		\$39.39
Rapid City Minimum Unit		\$37.96		\$40.87	\$40.98	\$0.11	\$41.78
Jameson Minimum Unit		\$21.80		\$21.06	\$22.75	\$1.69	\$23.04

FY05 Budgets were transferred for the Yankton Minimum Unit and Rapid City Minimum Unit from Mike Durfee State Prison's budget; from the Jameson Annex Minimum Unit and Redfield Minimum Unit from State Penitentiary's budget and the Women's Prison Minimum Unit from the Women's Prison budget.

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 this program includes an increase in personal services of \$100,833 and an increase in operating expenses of \$4,000. There were no changes recommended in the number of FTEs.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	2,294,914	2,655,060	2,655,060	2,755,893	100,833	3.8%
Travel	206,281	204,535	204,535	204,535	-	0.0%
Contractual Services	347,195	365,407	365,407	365,407	-	0.0%
Supplies & Materials	86,726	105,779	105,779	105,779	-	0.0%
Grants And Subsidies	174,709	192,723	192,723	192,723	-	0.0%
Capital Outlay	16,652	3,200	7,200	7,200	4,000	125.0%
Other	0	0	0	0	-	0.0%
Total	3,126,477	3,526,704	3,530,704	3,631,537	104,833	3.0%
Funding Types						
General	3,040,650	3,485,027	3,489,027	3,588,239	103,212	3.0%
Federal	6,037	0	0	0	-	0.0%
Other	79,790	41,677	41,677	43,298	1,621	3.9%
Total	3,126,477	3,526,704	3,530,704	3,631,537	104,833	3.0%
FTE	50.7	59.0	59.0	59.0	-	0.0%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Supervision Fee to General	187,264	272,578	85,314	335,428	299,900	(35,528)	329,750
FEDERAL FUNDS:							
Forward Life Skills Grant							
Byrne Grant	27,000	6,037	(20,963)				
Violent Offender Grant							
Enforce Underage Drinking Laws Grant							
OTHER FUNDS:							
Pheasantland Industries		42,204	42,204		41,677	41,677	43,000
Total	214,264	320,819	106,555	335,428	341,577	6,149	372,750

Budget Notes

A. The Parole Board requests \$4,000 in general funds for capital assets. The Board makes this request to keep computer equipment up-to-date. The request also includes funding for office furniture for four parole agents. The Governor recommended this change.

- B. The Legislature approved an increase of seven parole agents last year and four agents the year prior to last to address the increasing caseloads, violations, returns to the institution, and a longer time spent on parole.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
PAROLE BOARD:							
Parole Hearings Held (All Types)	3,016	3,102	86	3,432	3,270	(162)	3,446
Paroles Granted (Old System)	30	17	(13)	30	15	(15)	10
New System Parole Releases *	2,136	1,748	(388)	2,027	1,856	(171)	1,971
Suspended Sentence Releases	60	60	0	60	72	12	86
Total Releases to Supervision	2,221	1,825	(396)	2,013	1,943	(70)	2,067
Paroles/Suspended Sentences Revoked	524/72	663/78	139/6		748/101		843/131
Commutations/Pardons Recommended	2/25	1/41	(1)/16		2/47		2/54
PAROLE SERVICES:							
			0				
Daily Parolee Cost	\$3.48	\$4.18	\$0.70	\$3.40	\$3.74	\$0.34	\$3.57
Average End of Month Count (in-state)	2,652	2,519	(133)	2,865	2,693	(172)	2,889
Year End Actual		2,638	2,638	2,517	2,802	285	2,996
Avg. Time on Parole (Months)	31	25	(6)	29	25	(4)	25
Agent/Parolee Ratio			0				
Average Month End Count	1/64.3	1/65	0/0.7		1/56		1/58
Year End Actual		1/68		1/66	1/59	0/(7)	1/63
Restitution, Child Support, Fines Paid	1,945,600	1,705,287	(240,313)	1,803,717	1,867,289	63,572	2,044,681
Revocation Rate	18%	18%	0	16%	18%	2%	18%
Days Parolees Jailed	4,563	5,089	526	6,941	6,168	(773)	6,476
Miles Driven	331,624	257,880	(73,744)	288,787	312,581	23,794	328,230
Parolee Contacts **	87,552	10,600	(76,952)	29,500	12,825	(16,675)	13,490
Avg. Monthly Contacts/Parolee	3	5	2	5	5	0	5
Other Community Contacts **	62,876	127,259	64,383	73,160	154,253	81,093	161,965

* 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.

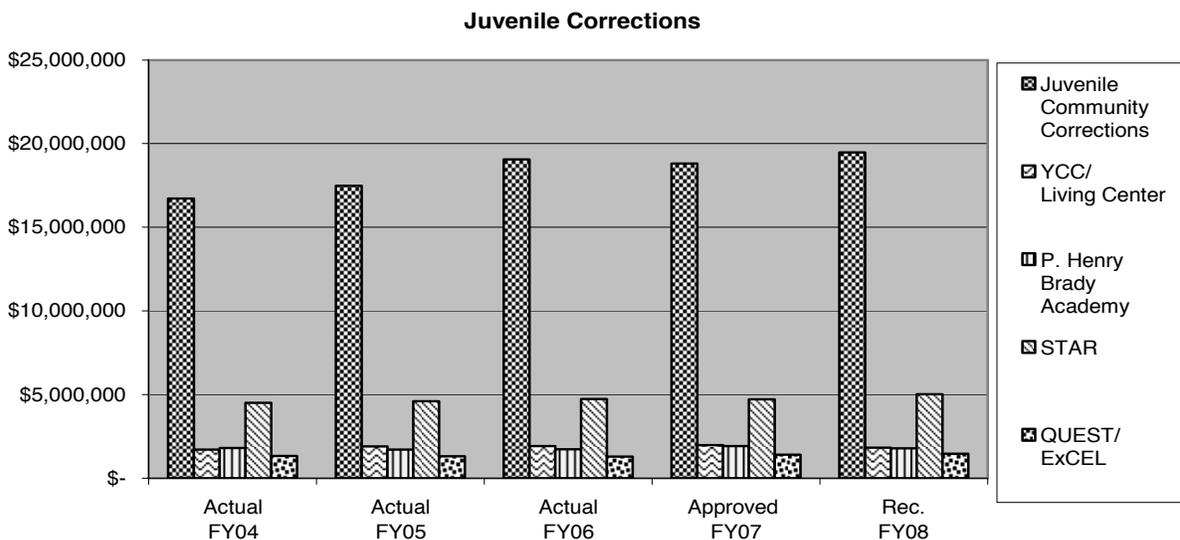
TOTAL JUVENILE CORRECTIONS

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 this program includes an increase of 16.1% in general funds, a decrease of 23.3% in federal fund expenditure authority and an increase of 4.2% in other fund expenditure authority. The recommendation also includes a decrease of 10.0 in the number of FTEs.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	8,440,044	8,958,820	8,958,820	8,898,831	(59,989)	(0.7%)
Travel	386,085	352,052	385,456	385,456	33,404	9.5%
Contractual Services	7,543,437	7,553,280	7,869,561	7,882,143	328,863	4.4%
Supplies & Materials	913,159	818,006	983,142	877,340	59,334	7.3%
Grants And Subsidies	11,359,835	11,082,577	12,185,501	11,411,289	328,712	3.0%
Capital Outlay	77,841	83,200	113,200	113,200	30,000	36.1%
Other	230	0	0	0	-	0.0%
Total	28,720,631	28,847,935	30,495,680	29,568,259	720,324	2.5%
Funding Types						
General	17,756,910	18,363,178	21,869,546	21,326,879	2,963,701	16.1%
Federal	10,482,484	9,763,085	7,874,462	7,489,708	(2,273,377)	(23.3%)
Other	481,238	721,672	751,672	751,672	30,000	4.2%
Total	28,720,632	28,847,935	30,495,680	29,568,259	720,324	2.5%
FTE	188.9	195.0	195.0	185.0	(10.0)	(5.1%)

Subsequent pages provide an analysis of the components of Juvenile Corrections which are: Juvenile Community Corrections, Youth Challenge Center/Living 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 this program includes a large funding swap decreasing federal fund expenditure authority and replacing it with general funds. There is no change in the number of FTEs.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	2,144,514	2,288,016	2,288,016	2,372,767	84,751	3.7%
Travel	276,788	225,122	242,526	242,526	17,404	7.7%
Contractual Services	5,150,565	5,134,706	5,355,764	5,355,764	221,058	4.3%
Supplies & Materials	84,892	84,154	84,154	84,154	-	0.0%
Grants And Subsidies	11,358,523	11,079,077	12,182,001	11,407,789	328,712	3.0%
Capital Outlay	25,235	5,000	5,000	5,000	-	0.0%
Other	200	0	0	0	-	0.0%
Total	19,040,717	18,816,075	20,157,461	19,468,000	651,925	3.5%
Funding Types						
General	9,984,316	10,443,172	12,593,049	12,297,256	1,854,084	17.8%
Federal	8,761,427	7,841,103	7,032,612	6,638,944	(1,202,159)	(15.3%)
Other	294,976	531,800	531,800	531,800	-	0.0%
Total	19,040,719	18,816,075	20,157,461	19,468,000	651,925	3.5%
FTE	48.4	48.5	48.5	48.5	-	0.0%

Budget Notes

- A. The agency requests, and the Governor recommends, \$411,058 in general funds for the agency to utilize day treatment options for juveniles instead of placement services. Day treatment would involve individualized treatment plans, individual, group and family therapy, case management and educational programming. The agency estimates 20 youth x \$82,21/day x 250 days.
- B. The agency requests \$274,816 and the Governor recommends \$412,223 in inflationary increases and expansions to provide detention, residential treatment, group care, outpatient diagnostic and aftercare services. The Governor recommends a 3% inflationary increase, whereas the department had requested a 2% inflationary increase. The total recommended increase is \$220,235 from general funds and \$191,988 in federal fund expenditure authority.
- C. The agency will request the Legislature to change the age a juvenile is released from DOC's custody from 21 to 19. The change will decrease general funds by \$462,948 and federal fund expenditure authority by \$457,664.
- D. The federal Title XIX program no longer covers group and residential individuals in certain placements. This change will shift \$955,283 in costs to the general fund and will reduce the need for federal fund expenditure authority by \$165,185 in Placement Services. An additional amount will be shifted in the West Farm program and the Quest/EXCEL program. A general fund increase of \$295,818 and a decrease in federal fund expenditure authority of \$485,818 is

recommended for the West Farm; and general fund increase of \$1,105,080 and a decrease in federal fund expenditure authority of the same amount is recommended for the Quest/EXCEL program. The total shift to general funds due to the Title XIX funding loss is \$2,356,181.

- E. The agency requests a change in the Federal Medical Assistance Percentage (FMAP) which is administered by the Department of Social Services. The general fund portion will increase by \$285,480 and the federal fund portion will decrease by the same amount. The Governor recommends this increase.
- F. The agency requested a 2% inflationary increase for the West Farm budget; however, the Governor recommends 3% for a total increase of \$47,003 in general funds.

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title XIX - Medicaid	7,060,630	7,679,364	618,734	6,900,000	7,500,000	600,000	7,000,000
Juvenile Accountability Incentive Block Grant	86,196	119,659	33,463				
Violent Offender Incarceration Truth-In Sentencing							
Title IV-E Independent Living	53,888	64,354	10,466	55,000	53,888	(1,112)	53,888
Social Security	270,000	260,079	(9,921)	220,000	250,000	30,000	250,000
Reentry Grant	800,000	617,458	(182,542)		637,606	637,606	
Enforce Underage Drinking Laws Grant							
Room and Board Federal				201,144			
OTHER FUNDS:							
Parental Support	450,000	402,992	(47,008)	450,000	403,000	(47,000)	403,000
Youth-At-Risk							
Rent (West Farm)	7,200	7,496	296	7,800	7,000	(800)	7,000
School & Public Lands (West Farm)	49,930	88,107	38,177	73,000	88,000	15,000	88,000
Total	8,777,844	9,239,509	461,665	7,906,944	8,939,494	1,233,694	7,801,888

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
New Commitments	450	379	(71)	390	380	(10)	380
Overall Caseload ADP		931	931	940	940	0	940
Aftercare ADP		399	399	425	400	(25)	400
Aftercare Revocations	150	147	(3)	175	170	(5)	170
Aftercare Revocation Rate		21%	21%	18%	20%	3%	20%
Average Case Load	25	25	(1)	25	23	(2)	23
Detention Average Daily Population	10	9	(1)	10	10	0	10
Group/Residential Average Daily Population	230	261	31	240	240	0	240
Foster Care	50	40	(10)	50	50	0	50
West Farm	32	21	(11)	22	22	0	22

Youth Challenge Center/Living Center

The mission of the Youth Challenge Center and the Living Center is changing this year. The Living Center will close and those students will move to either foster care, or to the West Farm. The intake unit that was previously located here will move to a platoon at the Patrick Henry Brady Academy.

The total recommended budget for this program includes a decrease in personal services of \$154,187 and 6.0 FTE. There is no change in the operating expense budget.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,727,190	1,777,129	1,777,129	1,622,942	(154,187)	(8.7%)
Travel	28,394	36,349	36,349	36,349	-	0.0%
Contractual Services	90,860	96,054	96,054	96,054	-	0.0%
Supplies & Materials	47,292	71,104	71,104	71,104	-	0.0%
Grants And Subsidies	0	0	0	0	-	0.0%
Capital Outlay	18,340	0	0	0	-	0.0%
Other	0	0	0	0	-	0.0%
Total	1,912,076	1,980,636	1,980,636	1,826,449	(154,187)	(7.8%)
Funding Types						
General	1,673,236	1,729,076	1,729,076	1,565,975	(163,101)	(9.4%)
Federal	223,898	236,618	236,618	245,532	8,914	3.8%
Other	14,942	14,942	14,942	14,942	-	0.0%
Total	1,912,076	1,980,636	1,980,636	1,826,449	(154,187)	(7.8%)
FTE	39.7	41.0	41.0	35.0	(6.0)	(14.6%)

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Residential SA Treatment for Prisoners (RSAT)							
Byrne Grant	222,173	223,898	1,725	228,377	236,618	8,241	245,000
OTHER FUNDS:							
Parental Support	14,942	14,942	0	14,942	14,942	0	14,942
Total	237,115	238,840	1,725	243,319	251,560	8,241	259,942

Budget Notes

- A.** The agency requested no change; however the Governor recommends a decrease of 6.0 FTEs and a decrease in general fund personal services of \$212,610 due to the closure of the Living Center. The Governor announced in December that the residential center for adolescents who have completed other programs but don't have appropriate homes in which to return, will close.
- B.** Along with the closure of the Living Center, the Governor also recommends moving the Custer Intake Center to a platoon at the Patrick Henry Brady program. The Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated

juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Population (ALL)	118	75	(43)	79	79	0	79
Population Peak/Low (ALL)	118/90	99/48	(19)/(42)	110/65	110/60	0/(5)	110/60
Students Received/Released (ALL)	500/500	417/404	(83)/(98)	400/400	400/400	0	400/400
Ave. Length of Stay in Days (IC/YCC/LC)	29/190/225	23/223/222	(6)/33/(3)	26/200/260	26/210/260	0/10/0	26/210/250
Average Age (ALL)	17	17	(0)	17	17	0	17
Daily Cost/Student *	\$101.25	\$148.11	\$46.86	\$138.79	\$139.01	\$0.22	\$143.34
Direct Care Staff to Student Ratio	1:3.026	1:2.0		0	1:2.1		1:2.1
Direct Care Staff Turnover Rate (ADP/FTE)	30%	32%	2%	30%	30%	0%	30%
Walk-Aways (YCC/LCB) (IC/YCC/LC)	0	0/2/5		0/0/0	0/0/0	0	0/0/0
Average Grade Level Improvement (YCC/LC)							
Reading		.97/1.07			1.00/1.00		1.00/1.00
Spelling		1.15/1.03			1.00/1.00		1.00/1.00
Math		1.38/1.21			1.25/1.25		1.25/1.25
Overall		1.16/1.10			1.00/1.00		1.00/1.00
Performance-Based Standards: (YCC/LC)							
Assaults on Youth/ 100 service days		.05/.21			0/0		0/0
% of Youth who fear for safety		15.4%/13.6%			10%/5%		10%/5%
% of Youth receiving visits from parents		69.5%/35.8%			75%/40%		75%/40%
% of Youth parent phone contact		96.7%/96.9%			100%/100%		100%/100%
% of Youth/physical fitness improvement		1			1		1
% of Youth / signed aftercare treatment plan		82.8%/87.5%			90%/90%		90%/90%
% of Youth authorized furloughs		61.6%/36.7%			70%/40%		70%/40%

* 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 this program includes a decrease in personal services of \$108,349 a decrease in operating expenses, and a decrease of 4.0 in the number of FTEs.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,603,325	1,767,450	1,767,450	1,659,101	(108,349)	(6.1%)
Travel	7,707	18,500	18,500	18,500	-	0.0%
Contractual Services	55,587	51,922	51,922	51,922	-	0.0%
Supplies & Materials	67,099	84,685	74,685	74,685	(10,000)	(11.8%)
Grants And Subsidies	0	0	0	0	-	0.0%
Capital Outlay	3,624	0	0	0	-	0.0%
Other	30	0	0	0	-	0.0%
Total	1,737,372	1,922,557	1,912,557	1,804,208	(118,349)	(6.2%)

Funding Types

General	1,726,702	1,908,277	1,898,277	1,789,928	(118,349)	(6.2%)
Federal	0	0	0	0	-	0.0%
Other	10,670	14,280	14,280	14,280	-	0.0%
Total	1,737,372	1,922,557	1,912,557	1,804,208	(118,349)	(6.2%)

FTE	32.3	36.0	36.0	32.0	(4.0)	(11.1%)
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Revenues

	FY06		Difference Over (Under) Estm.	FY07		Change in Estimate	FY08 Estimate
	Original Estimate	Actual		Original Estimate	Revised Estimate		
Parental Support	14,280	14,280	0	14,280	14,280	0	14,280

Budget Notes

- A. The agency requested no change; however the Governor recommends a decrease of 4.0 FTEs and a decrease in personal services general funds of \$172,868. The Governor announced in December that one platoon will be used solely for intake purposes and short-term stays for children without serious behavioral problems and good families. Another platoon will keep boys for two months while the third unit will continue as a four-month program.

- B. The agency requested, and the Governor recommends, a decrease in the supply budget totaling \$10,000 in general funds.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Population	78	61	(17)	70	78	8	78
Population Peak/Low	96/64	80/31	(16)/(33)	84/40	84/56	0/16	84/56
Students Received/Released	288/288	215/185	(73)/(105)	220/220	243/243	23/23	252/224
Average Length of Stay (Months)	4	4	0	4	4	0	4
Average Age	16.5	16.4	(0.1)	16.5	16.5	0.0	16.5
Daily Cost Per Student *	\$113.50	\$156.97	\$43.47	\$145.18	\$137.80	(\$7.38)	\$141.20
Direct Care Staff to Student Ratio	1:2.9	1:1.8		1:2.1	1:2.3		1:2.3
Direct Care Staff Turnover Rate	20%	40%	20%	20%	20%	0%	20%
Walk-Aways	0	1	1	0	0	0	0
Average Grade Level Improvement							
Reading		1.09			1.08		1.08
Spelling		1.25			1.00		1.00
Math		1.95			1.75		1.75
Overall		1.43			1.25		1.25
Performance-Based Standards:							
Assaults on Youth/100 service days (.323)**		0.133			0.050		0.050
% of Youth who fear for safety (22%)**		9%			5%		5%
% of Youth receiving visits from parents		64%			60%		60%
% of Youth parent phone contact (93%)**		99%			95%		95%
% of Youth / Physical Fitness improvement (39%)*		92%			90%		90%
% of Youth / signed aftercare treatment plan		90%			90%		90%
% of Youth authorized furloughs		17%			10%		10%

* 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, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

The total recommended budget for this program includes an increase in personal services of \$70,612 and an increase in operating expenses of \$223,139. There were no changes recommended in the FTE level.

Item	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,810,212	1,897,215	1,897,215	1,967,827	70,612	3.7%
Travel	62,238	48,993	64,993	64,993	16,000	32.7%
Contractual Services	2,167,241	2,177,218	2,272,441	2,285,023	107,805	5.0%
Supplies & Materials	657,526	520,610	695,746	589,944	69,334	13.3%
Grants And Subsidies	330	0	0	0	-	0.0%
Capital Outlay	30,642	77,200	107,200	107,200	30,000	38.9%
Other	0	0	0	0	-	0.0%
Total	4,728,189	4,721,236	5,037,595	5,014,987	293,751	6.2%
Funding Types						
General	4,048,518	3,992,952	4,254,363	4,231,755	238,803	6.0%
Federal	531,670	580,284	605,232	605,232	24,948	4.3%
Other	148,000	148,000	178,000	178,000	30,000	20.3%
Total	4,728,188	4,721,236	5,037,595	5,014,987	293,751	6.2%
FTE	42.1	42.5	42.5	42.5	-	0.0%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Child and Adult Nutrition Services	259,398	235,913	(23,485)	265,592	275,000	9,408	290,000
Carl Perkins	44,838	31,826	(13,012)	44,038	48,520	4,482	48,520
Title I	144,434	144,082	(352)	155,340	150,731	(4,609)	150,731
Special Education	33,000	39,327	6,327	33,000	45,000	12,000	45,000
Work Force Investment Act	70,000	73,236	3,236	70,000	70,000	0	70,000
Homeland Security Grant Enforce Underage Drinking Laws Grant							
OTHER FUNDS:							
Employee Rent	40,000	40,979	979	43,000	43,000	0	43,000
L&E Miscellaneous		11,394	11,394	6,000	8,500	2,500	8,500
Total	591,670	576,757	(14,913)	616,970	640,751	23,781	655,751

Budget Notes

- A. The agency has requested an increase in the food services budget in the amount of \$69,938. The increase is 3% and is based on the Midwest region food services indicator in the contract. The Governor recommends the increase of \$44,990 in general funds and \$24,948 in federal fund expenditure authority.
- B. The agency requested an increase of \$1,120 to cover base services provided to juveniles on campus by the Department of Health. The Governor concurs.
- C. The Federal Title I program requires expanded reporting to determine whether schools and districts receiving Title I funds are making adequate yearly progress toward educating all students to high standards. The reporting requirement and a higher number of students has increased the cost of the Title I contract by \$24,165 in general funds. The Governor recommends this increase.
- D. The agency requests \$16,000 from the general fund for additional transportation needs due to increased involvement in the community and an increase in per diem for maintenance and security staff to seek professional training outside of the facility.
- E. The agency requested \$175,136 in general funds for increased fuel costs; however, the Governor recommends \$69,334 for this expense.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Average Daily Count	262	179	(83)	189	200	11	200
Student Meals Served	286,890	206,955	(79,935)	206,955	219,000	12,045	219,000
Daily Cost Per Student *	\$49.48	\$75.40	\$25.92	\$69.82	\$67.41	(\$2.41)	\$71.04
Education Participants	590	549	(41)		570	570	570
GEDs Earned	60	51	(9)		60	60	60
Vocational Program Completers	135	103	(32)		140	140	140
Average Grade Level Improvement (All STAR)							
Reading		1			1		1
Spelling		1			1		1
Math		2			2		2
Overall		1			1		1

* 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 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 this program includes an increase for the Governor's salary policy and a shift in funds to accommodate the Title XIX change.

Item	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	FY06	FY07	FY08	FY08	FY08	From FY07
Personal Services	1,154,802	1,229,010	1,229,010	1,276,194	47,184	3.8%
Travel	10,958	23,088	23,088	23,088	-	0.0%
Contractual Services	79,184	93,380	93,380	93,380	-	0.0%
Supplies & Materials	56,350	57,453	57,453	57,453	-	0.0%
Grants And Subsidies	982	3,500	3,500	3,500	-	0.0%
Capital Outlay	0	1,000	1,000	1,000	-	0.0%
Other	0	0	0	0	-	0.0%
Total	1,302,276	1,407,431	1,407,431	1,454,615	47,184	3.4%
Funding Types						
General	324,137	289,701	1,394,781	1,441,965	1,152,264	397.7%
Federal	965,489	1,105,080	0	0	(1,105,080)	(100.0%)
Other	12,650	12,650	12,650	12,650	-	0.0%
Total	1,302,276	1,407,431	1,407,431	1,454,615	47,184	3.4%
FTE	26.4	27.0	27.0	27.0	-	0.0%

Budget Notes

- A.** The Federal Title XIX program no longer covers group and residential individuals in certain placements. This change will shift \$1,105,080 in costs to the general fund and will reduce the need for federal fund expenditure authority by the same amount.

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
FEDERAL FUNDS:							
Title XIX Medicaid	1,038,640	936,068	(102,572)	1,064,925	1,105,080	40,155	0
OTHER FUNDS:							
Parental Support	12,650	12,650	0	12,650	12,650	0	12,650
Total	1,051,290	948,718	(102,572)	1,077,575	1,117,730	40,155	12,650

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Quest/Excel:							
Average Daily Population Group Care	20/20	21.1/21.8	1.1/1.8	20.0/20.0	21/22	1/2	21/22
Population Peak/Low	24/20-24/20	24/14-24/14	0/(6) - 0/(6)	24/16-24/16	24/16-24/16	0/0-0/0	24/16-24/16
Students Received/Released	50/53-65/69	49/49-60/62	(1)/(4)-(5)/(7)	50/53-65/69	50/53-65/69	0	50/53-65/69
Average Length of Stay in Days	180/120	147/126	(33)/6	180/120	180/120	0	180/120
Average Age	16/16	16.3/16.2	0.3/0.2	16/16	16/16	0	16/16
Daily Cost Per Student *	\$141.11	\$162.20	\$21.09	\$166.60	\$160.88	(\$5.72)	\$168.68
Direct Care Staff to Student Ratio	12/24-12/24	1:1.78/1:1.8		1:1.7	1:1.75/1:1.83		1:1.75/1:1.83
Direct Care Staff Turnover Rate	23% / 25%	46%/36%	23%/11%		25%/25%		25%/25%
Walk-Aways	0	12/0	12/0		1/0		0/0/0
Average Grade Level Improvement /Campus							
Reading		1.02/.84			1.05/.86		1.05/.86
Spelling		.72/1.00			.60/1.10		.6/1.10
Math		.81/1.21			.83/1.22		.83/1.22
Overall		.85/1.02			.91/1.06		.91/1.06
Performance-Based Standards:							
Assaults on Youth/100 service days (.323)		.5/.0					0/0/0
% of Youth who fear for safety (22%)**		26%/18%			23%/15%		20%/12%
% of Youth receiving visits from parents		65%/86%			68%/90%		68%/90%
% of Youth parent phone contact (93%)*		94%/98%			100%/100%		100%/100%
% of Youth professional screening in 1 hr/less		94%/78%			91%/90%		99%/100%
% of Youth/physical fitness improvement (38%)*		93%/88%			94%/90%		95%/92%
% of Youth/signed aftercare treatment plan		97%/93%			98.5%/96.5%		98.5%/96.5%
% of Youth authorized furloughs		31%/18%			59%/50%		60%/50%

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

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken. However, the Agency transferred \$1,215,323 of general funds from personal services to operating expenses, and reverted \$1,858 to the general fund at year end.

B. Audit Findings

Finding No. 18000200501:

The South Dakota Department of Corrections (DOC) did not request reimbursement of federal grant expenditures on a timely basis.

CFDA Title: Violent Offender Incarceration and Truth-In-Sentencing Incentive Grant

Analysis:

The department administers the Violent Offenders Incarceration and Truth-in-Sentencing Incentive grant (VOI/TIS) (CFDA: 16.586) which is a reimbursement grant, where the department expends state funds and then bills the federal government to recover eligible costs.

Between July, 2004 and June, 2005 the department submitted reimbursement requests to the federal government for VOI/TIS only eight times. We found three periods of 19 consecutive days or more where the amount eligible for reimbursement from the federal government exceeded \$1,300,000. The average daily cash balance for VOI/TIS during FY05 was a negative \$854,563.67. If the Department had submitted reimbursement requests on a more frequent and timely basis, the state could have earned approximately \$24,700 of additional investment income in FY05.

RECOMMENDATION:

We recommend federal grant expenditure reimbursement requests be submitted on a timely basis.

Auditee's Corrective Action Plan:

The DOC concurs with the finding. It has been our practice not to request reimbursement from the federal government until our month-end reconciliation process was completed so as not to file claims in error. In the past we had typically not handled the large volume of federal dollars associated with this grant. DOC has changed its cash management practices to request more timely reimbursement from the federal government.