

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1155 Incarcerate Offenders

Provide proper housing, care, treatment, food, clothing and supervision of inmates within a controlled and structured environment. Services for males provided in six (6) high security, eight (8) medium security, eleven (11) minimum security and for women at three (3) multi-level-female institutions. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$222,795,142	\$185,120,176	\$0	\$8,571,992	\$28,937,974	\$165,000	4,916.00

Other Fund - Subfund No. & Title:

3149 Maint. Repairs \$125,000; 3958 Sale of Vehicles \$40,000

Budgetary Program No.: II.A

Expected Results:

Protection of the public, employees and inmates within the restrictions of receiving one of the lowest per inmate allowances in the country. Within these monetary confines, SCDC maintains a low escape rate and low assault rate. Inmate records are reviewed by Classification to ensure that inmates are assigned to the proper facility for security purposes or to prepare them for re-entry into the community. Re-accredit all institutions based on American Correctional Association Standards as soon as funds become available to contract once again for accreditation. In the meantime, conduct in-house Management Review Audits at all institutions.

Outcome Measures:

The average daily inmate count for FY10 was 24,105, up from 24,081 for FY09. The 28 institutions operated safely and securely without any major riots or disturbances.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1156 Provide Inmate Health Care

Provide the community standard of health care services--medical, dental and mental health - for all inmates in the Department of Corrections. Section 24-13-80

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$64,278,502	\$52,563,789	\$0	\$0	\$8,634,713	\$3,080,000	423.00

Other Fund - Subfund No. & Title:

3468 Conf. Cash

Budgetary Program No.: II.A**Expected Results:**

Provision of medical, dental and mental health care services in the most cost efficient method available. Minimize safety factors resultant from pill lines and waiting room, reduce inmate grievances and complaints

Outcome Measures:

Continued monitoring and usage of Medicaid eligibility. Renegotiating with all outside service providers to reduce costs.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement & Criminal Justice**1157 Institutions Canteen Operations**

SCDC operates a cashless canteen system at each of the 28 institutions which provide inmates the ability to purchase such items as hygiene products, soft drinks and candy. Products are marked up 30%. Proviso 51.3

Statewide Result Area: Improve the safety of people and property**Strategy:** Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	30.00

Other Fund - Subfund No. & Title:

3408 Sale of Goods Canteen

Budgetary Program No.: II.A**Expected Results:**

The Canteen operation must be self-sufficient and operate at a profit which will be utilized to supplement the costs of inmate health services and other expenses. The canteen will also provide jobs for inmates.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Outcome Measures:

Total sales for FY10 were \$17,307,663 . In January 2009, prices were raised across the board by 5%. In July 2009, we raised the amount an inmate can spend at Canteen.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement & Criminal Justice**1158 Vehicle Maintenance**

Maintenance of all agency vehicles, including trailers and farm equipment (916). Services include preventative maintenance, major repairs, body work and cleaning. This group also provides these same services to other State agencies. The vehicle maintenance facility has 24 work bays and a 1,500 sq. ft. auto body area. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,227,023	\$3,219,023	\$0	\$0	\$0	\$8,000	37.00

Other Fund - Subfund No. & Title:

3197 Motor Pool

Budgetary Program No.: II.A**Expected Results:**

Lower maintenance and repair costs to SCDC and other State agencies. Provide vocational training which inmates can use to gain employment upon release.

Outcome Measures:

SCDC contracts with 12 other State agencies and several City/County agencies to provide maintenance and body shop services. Revenues are used to offset the cost of the operation. Program employs 30 inmates.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement & Criminal Justice**1159 Agency Training Academy**

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Continuing Law Enforcement Education (CLEE) certification and by policy, all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other state agencies also utilize the Academy facilities for training. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,012,742	\$2,012,742	\$0	\$0	\$0	\$0	43.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: II.A

Expected Results:

Re-accredit the Training Academy when funds become available to contract with the ACA. In the meantime, provide in-house Management Review Audits. Provide training for all Agency personnel to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

Outcome Measures:

The academy provided orientation for 754 new employees as well as certification training for 803 new security employees. Mandatory training is provided to all existing staff in areas of safety and compliance. Staff has developed new training tapes which can be used within institutions to reduce travel time and cost for employees.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1160 Recycling Operation

The Agency Recycling Branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 51.4

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$392,000	\$67,000	\$0	\$0	\$0	\$325,000	4.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Other Fund - Subfund No. & Title:

3626 Recycling Program

Budgetary Program No.: II.A**Expected Results:**

Save the SCDC and other state agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

Outcome Measures:

The agency recycles all items for which there is a market and has contract with several other State agencies as well as City/County agencies to collect their recyclables.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement & Criminal Justice**1161 Work and Vocational**

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

Statewide Result Area: Improve the safety of people and property**Strategy:** Provide for the effective management of the state's offender population.**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,576,644	\$1,415,708	\$160,936	\$0	\$0	\$0	43.00

Other Fund - Subfund No. & Title:

0

Budgetary Program No.: II. C**Expected Results:**

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

Outcome Measures:

2,423 inmates earned Vocational Certification and 1,921 earned Work Keys during FY10.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1162 Prison Industries-Traditional

Inmate in-house manufacturing/service work programs to include: janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	42.00

Other Fund - Subfund No. & Title:

3405 Prison Industries

Budgetary Program No.: II.C

Expected Results:

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

Outcome Measures:

There are 8 programs at various institutions throughout the state employing 274 inmates.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1163 Prison Industries "PIE" Program

Inmate employment through the Prison Industries Enhancement Program (PIE). Current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), ESCOD Inc., Craig Industries, Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000	19.00

Other Fund - Subfund No. & Title:

3405 Prison Industries

Budgetary Program No.: II.C

Expected Results:

Employ 1,100 inmates, all of which will pay taxes (and if applicable) restitution, child support, room/board, into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program.

Outcome Measures:

There are over 1,000 inmates working at 10 locations who pay SCDC for taxes, room and board, restitution to victims and personal financial obligations.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1164 Prison Industries-Service

Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and/or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	23.00

Other Fund - Subfund No. & Title:

3405 Prison Industries

Budgetary Program No.: II.C

Expected Results:

Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the Victim Assistance Fund.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Outcome Measures:

Excess funds are used to support medical services and food costs for all inmates within SCDC.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1165 Agriculture Operation

Operation of the prison farm system to include the following: dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 51.2, 51.15, 51.25

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000	28.00

Other Fund - Subfund No. & Title:

3959 Farm Revenue

Budgetary Program No.: II.C

Expected Results:

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for less than market cost. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

Outcome Measures:

Farm operations supply SCDC with fresh vegetables in season, grits, milk, and eggs. Milk and eggs are also sold to DJJ. Greenhouse operations are maintained at several institutions, providing plants and trees for institutions and for sale.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1166 Palmetto Pride

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Palmetto Pride was established as a non-profit advisory group. Proviso 51.4

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$500,000	\$0	\$0	\$0	\$0	\$500,000	22.00

Other Fund - Subfund No. & Title:

3959 Palmetto Pride Revenue

Budgetary Program No.: II.C

Expected Results:

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

Outcome Measures:

SCDC grows trees which it provides to cities, towns and non-profits. Work crews maintain Pride Ways throughout the state.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1167 Education of Inmates

Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,744,211	\$3,227,402	\$2,083,149	\$0	\$0	\$3,433,660	94.00

Other Fund - Subfund No. & Title:

3035 EFA \$2,907,870, 3987 Adult Basic Educ \$125,000, 4973 Ed Imp Act \$400,790

Budgetary Program No.: II.D

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Expected Results:

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

Outcome Measures:

1,089 GED's/Diplomas were awarded to inmates in FY10. PUSD continues to provide character training for inmates with positive results.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1168 Inmate Program Services

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$7,342,286	\$7,142,286	\$0	\$0	\$0	\$200,000	150.00

Other Fund - Subfund No. & Title:

3872 Misc. Rev. Social Security

Budgetary Program No.: II.E

Expected Results:

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

Outcome Measures:

SCDC continues to provide substance abuse programming for inmates at 4 institutions (Goodman, Leath, Turbeville and Lee). Staff has met with faith based groups to explore new programming for inmate both during incarceration and upon release.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Criminal Justice

1169 Penal Facilities Inspection

Inspection of all state penal facilities. Section 24-9-10

Statewide Result Area: Improve the safety of people and property**Strategy:** Provide for the preparation and prevention of criminal activities and natural and/or man-made events.**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$78,136	\$78,136	\$0	\$0	\$0	\$0	2.00

Other Fund - Subfund No. & Title:**Budgetary Program No.:** II.F**Expected Results:**

Inspect all municipal and county detention facilities and all state correctional facilities annually.

Outcome Measures:

Mandatory inspections are maintained for municipal and county jails throughout the state.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement & Criminal Justice**1170 Administration & Support**

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

Statewide Result Area: Improve the safety of people and property**Strategy:** Administration**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,277,626	\$9,171,485	\$573,641	\$0	\$0	\$532,500	154.00

Other Fund - Subfund No. & Title:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

3472 Special Fund \$32,500; ;3975 vict. Wages \$500,000

Budgetary Program No.: I

Expected Results:

Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the employee turnover rate.

Outcome Measures:

The Agency's administrative budget is 3% as measured by recurring funds. Administrative policies and procedures are followed throughout the Agency.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1622 Food Service

Menu development, purchasing of food stuffs, warehousing and timely distribution to 28 institutions, preparation and serving of three meals daily to each inmate and one meal to each on-duty correctional officer 365 days per year.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$20,027,206	\$16,801,885	\$370,000	\$0	\$2,855,321	\$0	196.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: II.!

Expected Results:

Provide nutritionally balanced meals to inmates and on-duty Correctional Officers in a cost effective manner.

Outcome Measures:

The average raw food price per day was \$1.51. The agency operates on a 6 week cycle menu.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Criminal Justice

1866 Reception & Evaluation Offenders

Evaluate, test, and examine offenders coming into the Department of Corrections. Evaluation process to include: medical/mental health exams, education testing, consultation and classification. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$13,400,000	\$13,400,000	\$0	\$0	\$0	\$0	57.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: II.A.

Expected Results:

Provide proper evaluation and placement of new offenders entering the Department of Corrections once they have been sentenced.

Outcome Measures:

For FY10, the agency had 12,586 admissions processed through R&E, including complete medical history. SCDC has implemented new software/hardware for fingerprinting and production of ID's.

AGENCY TOTALS

Department of Corrections

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$399,051,518	\$294,219,632	\$3,187,726	\$52,644,160
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$8,571,992	\$40,428,008	6,283.00