

EXHIBIT 1

DATE 1-7-2011

HS _____



Montana Department of Corrections

Jan. 7, 2011

Mission Statement

The
Montana Department of Corrections:

- Enhances public safety
- Promotes positive change in offender behavior
- Reintegrates offenders into the community
- Supports victims of crime

DEPARTMENT OF CORRECTIONS



BRIAN SCHWEITZER, GOVERNOR

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Corrections Principles

Since the beginning of the Schweitzer administration, Department of Corrections' issues have been of primary importance. Faced with a constantly growing adult offender population, increasingly difficult juvenile offenders, overcrowded prisons, heavy workloads and thousands of felony arrest warrants waiting to be served, the administration recognizes the need for clear policy and direction.

The following are Gov. Brian Schweitzer's guiding principles for corrections:

- Public safety underlies all decisions.
- The needs of crime victims and the obligation of offenders to make restitution to those victimized by their crimes will be recognized by corrections programs and officials.
- Rehabilitation services, with an emphasis on community programs, are essential in restoring offenders to productive, law-abiding citizens.
- Society, through its government, is responsible for managing offenders; government correctional facilities are preferred over private, for-profit operations.
- Incarceration of offenders should take place in Montana rather than out of state.

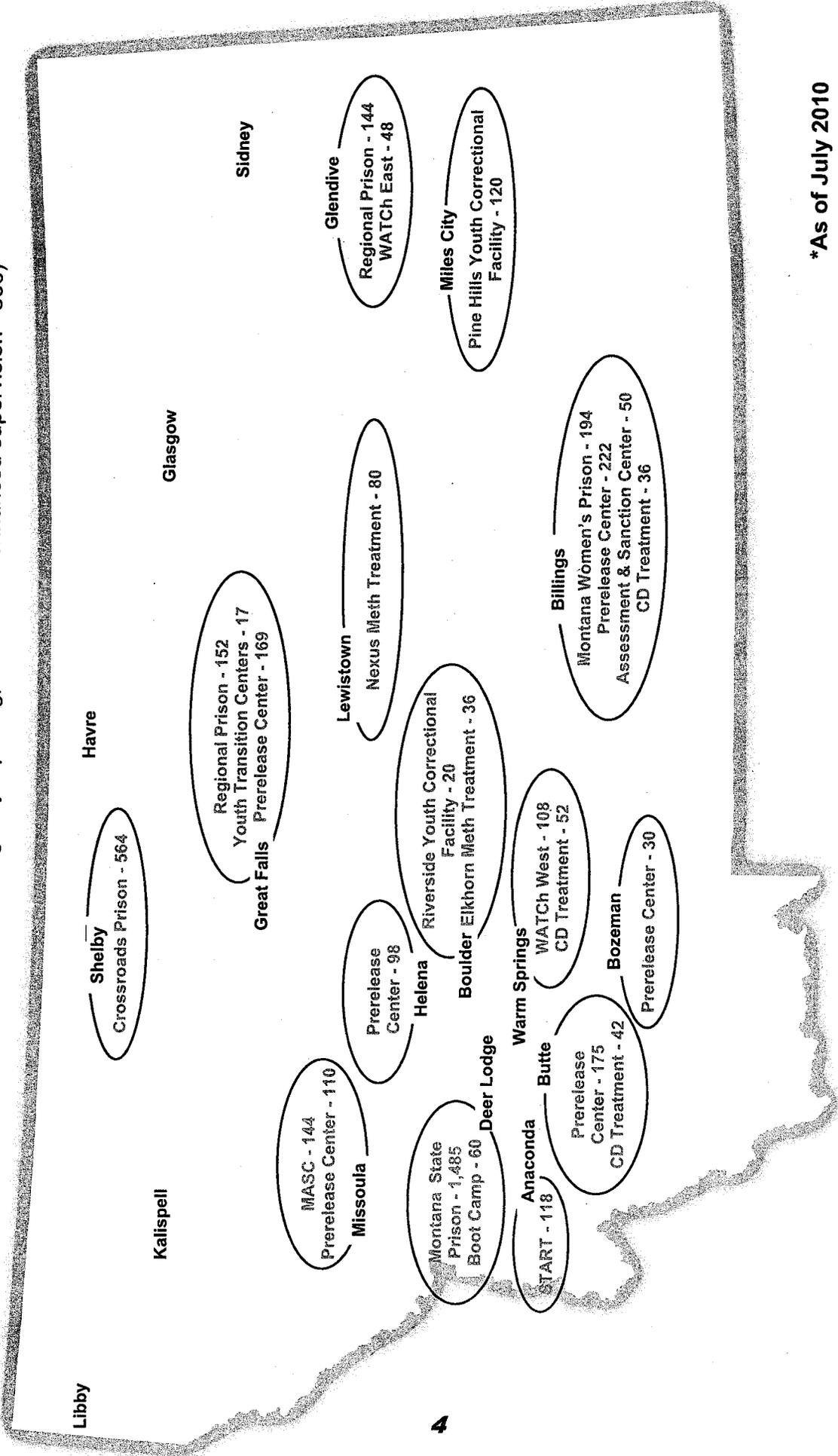

Gov. Brian Schweitzer


Director Mike Ferriter

"AN EQUAL OPPORTUNITY EMPLOYER"

Locations and Capacities of Corrections Programs and Facilities*

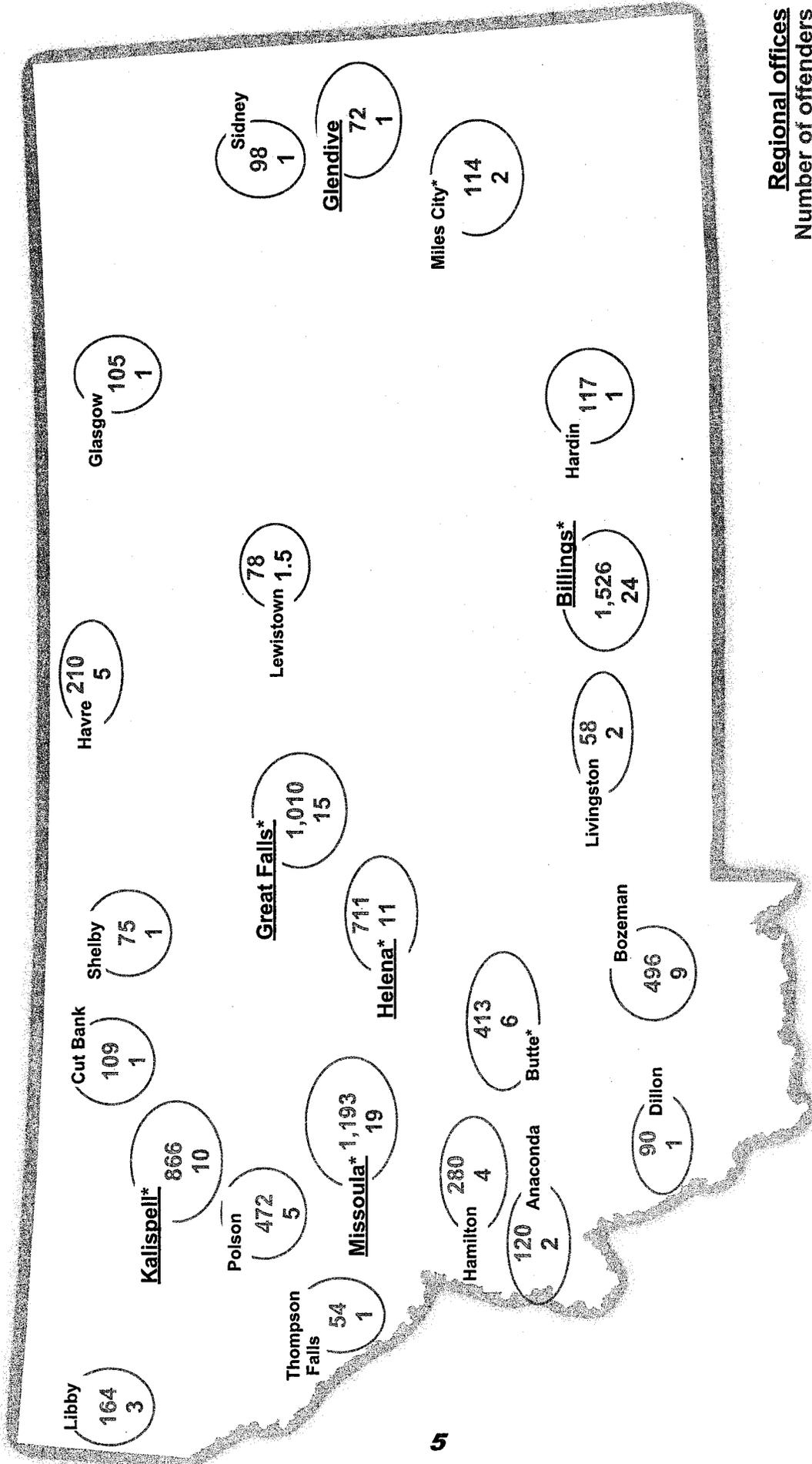
(Does not include transitional living, day reporting, intensive or enhanced supervision - 536)



*As of July 2010

Probation & Parole Offices, Caseloads and Officers

(Numbers are as of July 2010 - Does not include 16 institutional probation and parole officers)



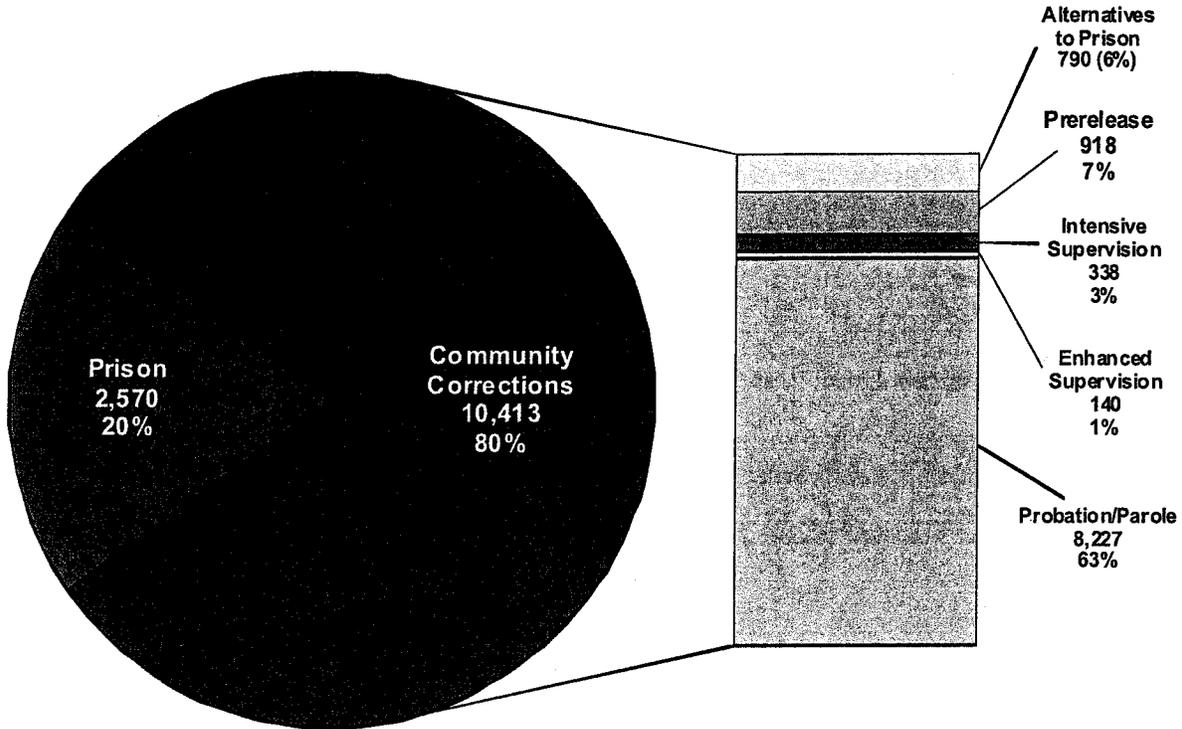
Regional offices
 Number of officers
 Number of probation/parole officers

NOTE: Excludes 8 federal grant-funded officers (2 in Butte, one each in Cut Bank, Glasgow, Hamilton, Hardin and Havre)

*Denotes locations of juvenile parole offices

Distribution of Offender Daily Population

12,983 offenders under DOC jurisdiction on June 30, 2010



This "snapshot" of the offender population is an easy way of picturing the corrections system in Montana. Rather than an annual daily average, the chart shows the distribution of offenders at a single point in time: the end of fiscal year 2010.

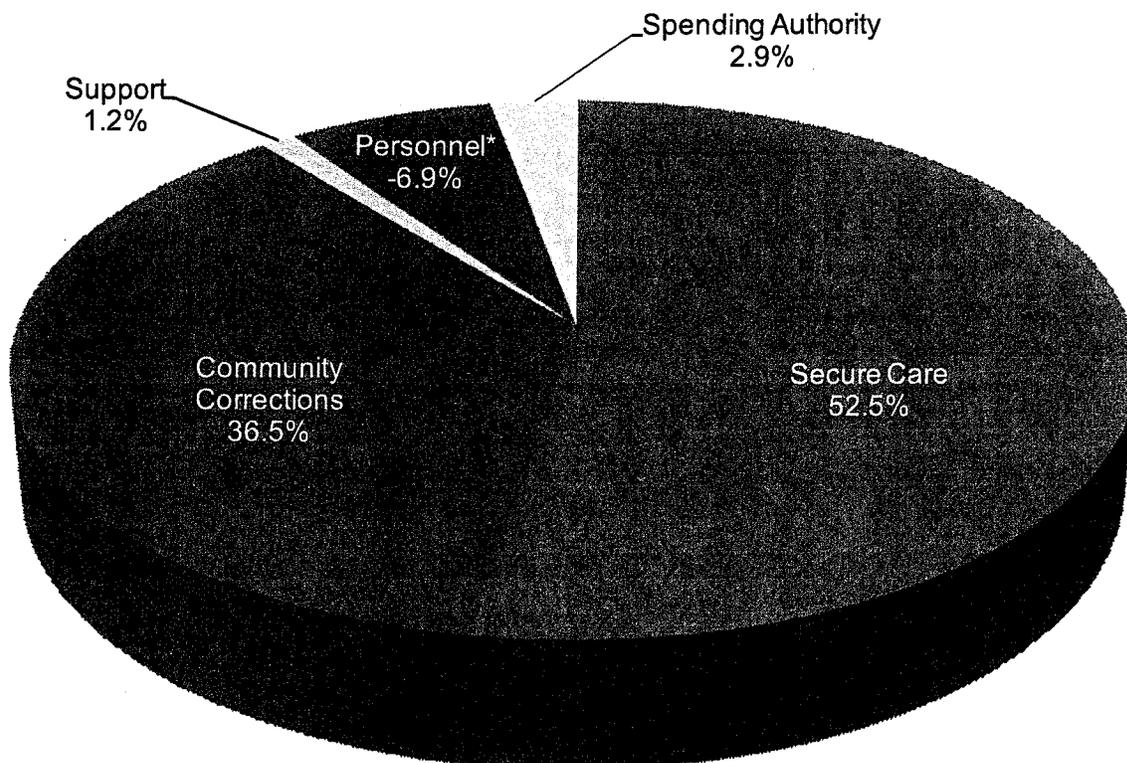
On that final day of June, 79.8 percent of all offenders were managed in programs and facilities outside of prison in community corrections-based programs. This distribution reflects the department's goal of maintaining 80 percent of offenders outside of prison.

Of the 10,354 supervised offenders not in prison, nearly eight out of every 10 were on probation or parole.

DOC FY2012-13 Decision Packages by Category

Division	Decision #	Purpose	FY 12	FY 13	Biennial Total	FTE 12	FTE 13
Community Corrections							
ACCD	DP 55202	Annualize PRC Beds	2,537,126	2,537,126	5,074,252		
ACCD	DP 55207	Population Bed Expansion	1,054,850	1,054,850	2,109,700		
ACCD	DP 55201	Annualize Treatment Beds	677,431	677,431	1,354,862		
ACCD	DP 55203	Requesting NW PRC Beds	0	1,226,984	1,226,984		
ACCD	DP 55204	Annualize MASC Beds	128,737	128,737	257,474		
ACCD	DP 55209	Increase SCRAM Units by 20	109,500	109,500	219,000		
ACCD	DP 55208	Increase Special Needs Funds	100,000	100,000	200,000		
ACCD	DP 55206	TSCTC Overtime Zero Based	37,304	37,304	74,608		
YSD	DP 55504	YTC Overtime Zero Based	34,447	34,447	68,894		
ACCD	DP 55202	MCE Rate Increases Treatment	14,338	14,338	28,676		
ACCD	DP 55202	MCE Rate Increases	7,482	7,482	14,964		
Secure Care							
Contract Beds	DP 55316	Population Growth	620,500	5,088,100	5,708,600		
MSP	DP 55307	MSP Overtime Zero Based	1,297,717	1,297,717	2,595,434		
Contract Beds	DP 55315	Annualize Beds	1,227,570	1,227,570	2,455,140		
Health	DP 55701	Medical Increase	829,097	832,399	1,661,496		
MWP	DP 55301	MWP Overtime Zero Based	315,320	315,320	630,640		
MSP	DP 55308	MSP Inmate Pay Zero Based	294,434	294,434	588,868		
YSD	DP 55502	PHYCF Overtime Zero Based	172,960	172,960	345,920		
MWP	DP 55302	Security Control System OTO	325,000		325,000		
MSP	DP 55305	MSP MCE Rate Increases	151,279	151,279	302,558		
MSP	DP 55311	MSP Equipment OTO	161,000	44,000	205,000		
YSD	DP 55502	Riverside Security OTO	204,327	0	204,327		
MWP	DP 55302	MWP Inmate Pay Zero Based	36,383	36,383	72,766		
YSD	DP 55505	PHYCF Inmate Pay Zero Based	32,500	32,500	65,000		
YSD	DP 55503	RYCF Overtime Zero Based	26,468	26,468	52,936		
MWP	DP 55304	MWP Increase in Contracts	20,000	20,000	40,000		
MSP	DP 55313	MSP NCCHC Accreditation	18,000	10,000	28,000		
YSD	DP 55506	RYCF Inmate Pay Zero Based	1,000	1,000	2,000		
Personnel							
MSP	DP 55304	Mental Health Technicians	151,690	151,387	303,077	3.00	3.00
MCE	DP 55402	HB 2 Canteen FTE	44,506	44,412	88,918	1.00	1.00
SSD	DP 55802	Investigator Overtime Zero Base	6,742	6,742	13,484		
MWP	DP 55303	MWP CO offset with OVT	0	0	0	2.00	2.00
MCE	DP 55400	MCE FTE Reductions	(23,187)	(23,187)	(46,374)	(0.50)	(0.50)
MWP	DP 55400	MWP FTE Reductions	(36,333)	(36,333)	(72,666)	(1.00)	(1.00)
AFSD	DP 55400	AFSD FTE Reductions	(55,808)	(55,834)	(111,642)	(1.50)	(1.50)
ITD	DP 55402	ITD FTE Reductions	(106,874)	(106,887)	(213,761)	(1.50)	(1.50)
SSD	DP 55401	SSD FTE Reductions	(143,887)	(145,687)	(289,574)	(2.00)	(2.00)
YSD	DP 55400	YSD FTE Reductions	(186,702)	(187,681)	(374,383)	(3.00)	(3.00)
ACCD	DP 55400	ACCD FTE Reductions	(189,181)	(189,181)	(378,362)	(4.00)	(4.00)
MSP	DP 55401	MSP FTE Reductions	(461,857)	(461,857)	(923,714)	(7.00)	(7.00)
Support							
MCE	DP 55401	Inmate Pay/Overtime	47,400	47,400	94,800		
ITD	DP 55101	Software Maintenance Collections	35,880	35,830	71,760		
SSD	DP 55801	Increase training manuals SS	31,000	31,000	62,000		
AFSD	DP 55103	SF Rent Funding	27,314	27,572	54,886		
Directors Office	DP 55802	Victims Notification System OTO	34,790	19,790	54,580		
SSD	DP 55801	Legal Prosecution Services	10,000	10,000	20,000		
MCE	DP 55403	Voc Ed Video Conferencing	7,500	7,500	15,000		
BOPP	DP 55901	Board Per Diem	6,700	6,700	13,400		
Base Adjustment	OBPP PL	OBPP base adjustments	(21,154)	(21,175)	(42,329)		
Spending Authority							
MCE	DP 55405	Increased Spending Authority	300,000	300,000	600,000		
MCE	DP 55405	Increased Spending Authority	100,000	100,000	200,000		
MCE	DP 55401	HB 2 Spending Authority	24,500	24,500	49,000		
MCE		HB 2 Spending Authority					
Totals			10,037,809	15,063,390	25,101,199		

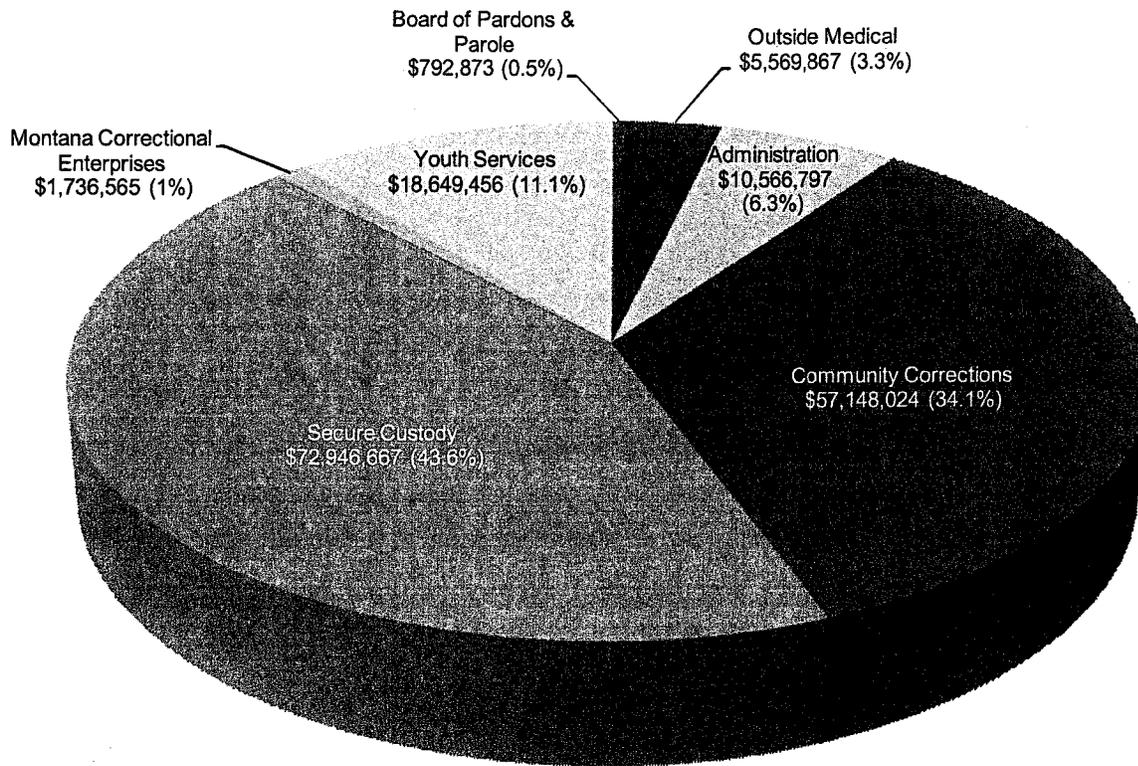
DOC Decision Packages by Category FY2012-13



*Reflects a \$2 million net decrease due to a reduction of 20.5 full-time-equivalent employees

The decision packages requested by the Department of Corrections, totaling \$25.1 million, are dominated by funding specific to secure care and community corrections programs. Together, those programs account for 89 cents out of every dollar requested in the decision packages. Secure care's requests total \$15.3 million and community corrections's total is \$10.6 million. The remainder is divided among personnel (-\$2 million), increased spending authority (\$849,000) and support services (\$344,097). The personnel request reflects a reduction of 20.5 full-time-equivalent employees during the coming biennium.

General Fund Expenditures - FY2010



*Board of Pardons and Parole is administratively attached

General Fund Expenditures - FY2008

