

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	106.50	106.50	106.50	106.50	106.50	106.50	0.00	0.00%
Personal Services	6,355,494	6,637,121	6,217,885	6,218,108	12,992,615	12,435,993	(556,622)	(4.28%)
Operating Expenses	12,530,975	9,371,896	14,301,642	13,929,144	21,902,871	28,230,786	6,327,915	28.89%
Total Costs	\$18,886,469	\$16,009,017	\$20,519,527	\$20,147,252	\$34,895,486	\$40,666,779	\$5,771,293	16.54%
General Fund	18,302,311	15,401,225	19,760,821	19,393,075	33,703,536	39,153,896	5,450,360	16.17%
State Special	486,136	510,996	692,539	691,166	997,132	1,383,705	386,573	38.77%
Federal Special	0	0	0	0	0	0	0	n/a
Other	98,022	96,796	66,167	63,011	194,818	129,178	(65,640)	(33.69%)
Total Funds	\$18,886,469	\$16,009,017	\$20,519,527	\$20,147,252	\$34,895,486	\$40,666,779	\$5,771,293	16.54%

Program Description

The Administration and Support Services Program includes the Director’s Office, Health Services, Information Services Division, Staff Services Division, Administrative and Financial Services Division, and the administratively attached Board of Pardons and Parole. This program provides services to the department, governmental entities, and the public in the areas of: public and victim information, human resource management, staff development & training, American Indian liaison services, policy management, information technology, legal information, technical correctional services, research and statistics, medical services management, project management, payroll, budgeting and program planning, contract development, federal grants management, victim restitution, supervision fee collection, accounting, and various administrative and management support functions.

Program Highlights

Administration and Support Services Program Major Budget Highlights
<ul style="list-style-type: none"> ◆ Major factors contributing to the funding increase are: <ul style="list-style-type: none"> ● Inflationary growth for medical costs that arise when an inmate is treated outside the prison system ● Statewide present law adjustments ◆ The increases are partially offset by application in this division of the agency’s additional 2% vacancy savings adjustment, which can be allocated to other divisions

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Corrections Funding by Source of Authority 2015 Biennium Budget - Admin And Support Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$39,153,896	\$0	\$0	\$39,153,896	96.3%		
State Special Total	\$1,383,705	\$0	\$0	\$1,383,705	3.4%		
02261 P & P Supervisory Fee	\$80,000	\$0	\$0	\$80,000	0.2%		
02355 Miscellaneous Fines And Fees	\$17,412	\$0	\$0	\$17,412	0.0%		
02689 Offender Restitution	\$1,280,302	\$0	\$0	\$1,280,302	3.1%		
02917 Msp Canteen Revolving Acct	\$5,991	\$0	\$0	\$5,991	0.0%		
Proprietary Total	\$129,178	\$0	\$0	\$129,178	0.3%		
06033 Prison Ranch	\$42,884	\$0	\$0	\$42,884	0.1%		
06034 Msp Institutional Industries	\$39,596	\$0	\$0	\$39,596	0.1%		
06545 Prison Indust. Training Prog	\$2,601	\$0	\$0	\$2,601	0.0%		
06572 Mce License Plate Production	\$3,894	\$0	\$0	\$3,894	0.0%		
06573 Msp - Cook Chill	\$40,203	\$0	\$0	\$40,203	0.1%		
Total All Funds	\$40,666,779	\$0	\$0	\$40,666,779	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The bulk of the funding for this program comes from the general fund. A small amount of the program’s funding comes from state special revenue, primarily from fees charged for the collection of restitution from offenders. The remainder of the program’s funding comes from proprietary funds such as the prison ranch, industries program, and cook chill operation.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	18,302,311	18,302,311	36,604,622	93.49%	18,886,469	18,886,469	37,772,938	92.88%
Statewide PL Adjustments	550,828	450,735	1,001,563	2.56%	708,147	608,543	1,316,690	3.24%
Other PL Adjustments	1,532,922	1,279,729	2,812,651	7.18%	1,510,151	1,251,940	2,762,091	6.79%
New Proposals	(625,240)	(639,700)	(1,264,940)	(3.23%)	(585,240)	(599,700)	(1,184,940)	(2.91%)
Total Budget	\$19,760,821	\$19,393,075	\$39,153,896		\$20,519,527	\$20,147,252	\$40,666,779	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					740,141					745,227
Vacancy Savings					(282,495)					(282,699)
Inflation/Deflation					(2,798)					(1,174)
Fixed Costs					253,299					147,189
Total Statewide Present Law Adjustments		\$550,828	\$183,985	\$0	\$708,147*		\$450,735	\$184,037	\$0	\$608,543*
DP 50 - Initial Motion to FY 2012 Base	0.00	(550,828)	(183,985)	0	(708,147)*	0.00	(450,735)	(184,037)	0	(608,543)*
DP 51 - Adjustment for Statewide Personal Services	0.00	391,394	136,877	0	528,271	0.00	396,387	136,817	0	533,204
DP 52 - Adjustment for Statewide Operations	0.00	345,180	(13,530)	0	299,795*	0.00	245,151	(14,843)	0	195,297*
DP 101 - Outside Medical Inflationary Increase (BIEN/RESTR)	0.00	1,027,622	0	0	1,027,622	0.00	1,027,622	0	0	1,027,622
DP 601 - Victim Services	0.00	37,194	0	0	37,194	0.00	37,194	0	0	37,194
DP 701 - MSP Door Control System (OTO/BIEN)	0.00	48,632	0	0	48,632	0.00	0	0	0	0
DP 702 - Agile Assets/RevQ Licenses	0.00	10,000	43,056	0	53,056	0.00	10,000	43,056	0	53,056
DP 703 - MSP Water Telemetry System (OTO/BIEN)	0.00	50,000	0	0	50,000	0.00	0	0	0	0
DP 704 - Vocational Training OTO/Bien	0.00	159,618	0	0	159,618	0.00	0	0	0	0
DP 804 - Investigator Overtime	0.00	7,010	0	0	7,010	0.00	7,010	0	0	7,010
DP 901 - Parole Board Member Compensation	0.00	7,100	0	0	7,100	0.00	7,100	0	0	7,100
Total Other Present Law Adjustments	0.00	\$1,532,922	(\$17,582)	\$0	\$1,510,151*	0.00	\$1,279,729	(\$19,007)	\$0	\$1,251,940*
Grand Total All Present Law Adjustments	0.00	\$2,083,750	\$166,403	\$0	\$2,218,298*	0.00	\$1,730,464	\$165,030	\$0	\$1,860,483*

* "Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings at 3% for all positions.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 101 - Outside Medical Inflationary Increase (BIEN/RESTR) - The legislature approved funding to address inflationary increases associated with medical care obtained outside of a correctional facility or program. The funding is designated as biennial and restricted to this purpose.

DP 601 - Victim Services - The legislature approved funding for two victim programs: 1) victim impact panels; and 2) victim-offender dialogues. The funding will reimburse volunteers who participate on 10 new victim impact panels during the biennium and reimburse volunteer facilitators who assist with 15 victim-offender dialogue cases during the biennium. In addition, this funding will support the Victim Information Notification Everyday (VINE) system, which provides notifications required in 46-24-212, MCA, to victims when an offender not in prison has a custody status change.

DP 701 - MSP Door Control System (OTO/BIEN) - The legislature approved funding to complete security door control system upgrades for the Martz Diagnostic Intake Unit at the Montana State Prison. The funding will replace the server, computer, and the software that controls the system from a system that is currently operating on Windows 98. The funding was designated as one-time-only, restricted, and biennial.

DP 702 - Agile Assets/RevQ Licenses - The legislature approved funding for software system maintenance agreements for: 1) the Agile Assets system used to track vehicle usage information and maintenance costs; and 2) an automated internet based system used for the collection and disbursement of victim’s restitution payments, and supervision and pre-sentence investigation (PSI) fees.

DP 703 - MSP Water Telemetry System (OTO/BIEN) - The legislature approved funding to replace the Montana State Prison (MSP) water telemetry system. The telemetry system monitors a number of wells to maintain prison water system pressures. The funding was designated as one-time-only, restricted, and biennial.

DP 704 - Vocational Training OTO/Bien - The legislature approved funding to purchase computers and software for General Educational Development (GED) testing and digital literacy testing skills for inmates/offenders. The funding will be used to purchase computers and software for a computer laboratory at Montana State Prison. The industry that provides GED testing services has moved from a paper-based system to requiring online access. The funding was designated as one-time-only, restricted, and biennial.

DP 804 - Investigator Overtime - The legislature approved funding for overtime for institutional investigators for matters from crimes of violence inside secure facilities to employee misconduct. The bureau often maintains 24-hour support to preserve evidence at crime scenes and conclude the investigations.

DP 901 - Parole Board Member Compensation - The legislature approved funding to increase Board of Pardons and Parole members’ compensation as outlined in 2-15-124 (7), MCA for more meetings of the board. Board members are entitled to be paid \$50 per diem for every day in which the member is engaged in the performance of board duties.

New Proposals

Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings										
01	0.00	(685,990)	0	0	(685,990)	0.00	(684,700)	0	0	(684,700)
DP 620 - Victim Impact Panel Volunteer Costs										
01	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
DP 702 - Inmate Adult Educational Assessment Software										
01	0.00	20,000	0	0	20,000	0.00	20,000	0	0	20,000
DP 704 - MSP Employee Training Lab (OTO/BIEN)										
01	0.00	15,750	0	0	15,750	0.00	0	0	0	0
DP 805 - Radio Systems										
01	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
Total	0.00	(\$625,240)	\$40,000	\$0	(\$585,240)	0.00	(\$639,700)	\$40,000	\$0	(\$599,700)

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 620 - Victim Impact Panel Volunteer Costs - The legislature approved funding for volunteer costs associated with participation on victim impact panels, including meals and travel costs.

DP 702 - Inmate Adult Educational Assessment Software - The legislature approved funding to contract for access to education assessment software for adult education at Montana State Prison. The software would enable an inmate to take

a test, the results from which would identify the curriculum level appropriate for the inmate to prepare for a GED test. Funding was designated as one-time-only and restricted.

DP 704 - MSP Employee Training Lab (OTO/BIEN) - The legislature approved funding for the replacement of 15 computers at Montana State Prison training lab that are at the end of their lifespan. The funding was designated as one-time-only, restricted, and biennial.

DP 805 - Radio Systems - The legislature approved funding to contract with technical vendors to upgrade radio programming for agency radios.

Language and Statutory Authority

The legislature included the following language in HB 2:

"Administration and Support Services includes a reduction in general fund of \$685,990 in fiscal year 2014 and \$684,700 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."