

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	697.54	697.54	704.54	704.54	697.54	704.54	7.00	1.00%
Personal Services	37,414,105	37,471,761	38,531,715	38,568,796	74,885,866	77,100,511	2,214,645	2.96%
Operating Expenses	36,915,766	38,117,853	40,212,616	41,226,693	75,033,619	81,439,309	6,405,690	8.54%
Equipment & Intangible Assets	85,351	77,381	288,351	126,051	162,732	414,402	251,670	154.65%
Transfers	54,300	55,738	53,100	49,500	110,038	102,600	(7,438)	(6.76%)
Debt Service	36,860	36,860	172,141	172,141	73,720	344,282	270,562	367.01%
Total Costs	\$74,506,382	\$75,759,593	\$79,257,923	\$80,143,181	\$150,265,975	\$159,401,104	\$9,135,129	6.08%
General Fund	74,401,566	75,595,727	79,153,107	80,038,365	149,997,293	159,191,472	9,194,179	6.13%
State Special	104,816	153,520	104,816	104,816	258,336	209,632	(48,704)	(18.85%)
Federal Special	0	10,346	0	0	10,346	0	(10,346)	(100.00%)
Total Funds	\$74,506,382	\$75,759,593	\$79,257,923	\$80,143,181	\$150,265,975	\$159,401,104	\$9,135,129	6.08%

Program Description

The Secure Facilities Program includes the Montana State Prison, Montana Women's Prison, and contract bed facilities which include: Dawson County Correctional Facility, Cascade County Regional Prison, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Highlights

Secure Custody Facilities Program	
Major Budget Highlights	
◆	Funding for secure custody facilities accommodates average annual increases of 1.2% for males and 4.4% for females. The budget addresses these increases by: <ul style="list-style-type: none"> • Contracting with the Department of Public Health and Human Services to house 25 inmates needing assistance with their daily care, thus freeing up 35 beds at the Montana State Prison • Maintaining contract beds at the full contract level through the entire biennium
◆	The legislature funded: <ul style="list-style-type: none"> • A prevailing wage adjustment in the contract for the private prison in Shelby • A provider rate increase for private for-profit providers of 2% each year
◆	The legislature funded the addition of 7.00 FTE: <ul style="list-style-type: none"> • For correctional relief factors at Montana State Prison and Montana Women's Prison, 1.00 FTE • To replace the previously contracted health services function for the Montana Women's Prison, 6.00 FTE

Program Narrative

The Secure Custody Facilities Program houses offenders in the Montana State Prison, Montana Women's Prison, and various contracted prison and detention facilities. Montana State Prison (MSP) for male offenders is the largest facility with an operational capacity of 1,485 inmates, while regional prison facilities in Glendive and Great Falls that house a combined 293 inmates are the smallest facilities. Montana Women's Prison (MWP), the only female prison in the state,

has an operational capacity of 194. Both male and female secure inmates are also held in county jails. The cost of contracted prison beds includes the cost to house 550 inmates in the Crossroads Correctional Center in Shelby as well as the cost of housing offenders in county jails and two regional prisons. Beginning halfway through FY 2013, 25 inmates are housed at the Montana Mental Health Nursing Care Center (MMHNCC) in Lewistown. The department is responsible for the cost of housing offenders after conviction.

The primary cost drivers for this program include the average daily population (ADP) of offenders to be housed; operating costs at state facilities including staffing costs; and per diem rates negotiated with the private prison, regional prisons, county jails, and other contractors.

The figure shows the average daily population (ADP) of offenders for male and female prisons funded by the legislature. This funding includes 25 secure assisted living beds at MMHNCC.

Funded ADP Secure Custody Facilities		
	FY 2014	FY 2015
Males	2,372	2,392
Females	209	218
Total ADP	2,581	2,610

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 - Secure Custody Facilities							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$159,191,472	\$0	\$0	\$159,191,472	99.4%		
State Special Total	\$209,632	\$0	\$706,163	\$915,795	0.6%		
02339 Inmate Welfare/inmate Pay	\$200,000	\$0	\$0	\$200,000	0.1%		
02345 Inmate Welfare Fund	\$0	\$0	\$706,163	\$706,163	0.4%	53-1-109	Direct
02355 Miscellaneous Fines And Fees	\$9,632	\$0	\$0	\$9,632	0.0%		
Total All Funds	\$159,401,104	\$0	\$706,163	\$160,107,267	100.0%		
Percent - Total All Sources	99.6%	0.0%	0.4%				

This division is funded almost entirely by the general fund. State special funds are from the sale of canteen items to inmates and support the cost of purchasing canteen items.

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	74,401,566	74,401,566	148,803,132	93.47%	74,506,382	74,506,382	149,012,764	93.48%
Statewide PL Adjustments	(1,581,066)	(1,484,249)	(3,065,315)	(1.93%)	(1,681,066)	(1,584,249)	(3,265,315)	(2.05%)
Other PL Adjustments	4,193,424	4,737,093	8,930,517	5.61%	4,293,424	4,837,093	9,130,517	5.73%
New Proposals	2,139,183	2,383,955	4,523,138	2.84%	2,139,183	2,383,955	4,523,138	2.84%
Total Budget	\$79,153,107	\$80,038,365	\$159,191,472		\$79,257,923	\$80,143,181	\$159,401,104	

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					(135,660)					(96,846)
Vacancy Savings					(1,491,127)					(1,492,692)
Inflation/Deflation					(84,980)					(24,765)
Fixed Costs					30,701					30,054
Total Statewide Present Law Adjustments		(\$1,581,066)	(\$100,000)	\$0	(\$1,681,066)		(\$1,484,249)	(\$100,000)	\$0	(\$1,584,249)
DP 50 - Initial Motion to FY 2012 Base	0.00	1,581,066	100,000	0	1,681,066	0.00	1,484,249	100,000	0	1,584,249
DP 51 - Adjustment for Statewide Personal Services	0.00	(1,142,721)	(100,000)	0	(1,242,721)	0.00	(1,105,082)	(100,000)	0	(1,205,082)
DP 52 - Adjustment for Statewide Operations	0.00	(54,279)	0	0	(54,279)	0.00	5,289	0	0	5,289
DP 301 - MWP Correctional Officer	1.00	38,912	0	0	38,912	1.00	38,862	0	0	38,862
DP 303 - Montana Women's Prison Contracts	0.00	31,250	0	0	31,250	0.00	31,250	0	0	31,250
DP 304 - MWP Supplies (OTO/BIEN/RESTR)	0.00	25,000	0	0	25,000	0.00	35,000	0	0	35,000
DP 305 - MSP Inmate programming	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
DP 307 - MWP Overtime/Holiday Worked	0.00	221,594	0	0	221,594	0.00	221,594	0	0	221,594
DP 308 - MWP Inmate Pay	0.00	19,235	0	0	19,235	0.00	19,235	0	0	19,235
DP 314 - MSP Supplies and Equipment (OTO/BIEN/RESTR)	0.00	110,000	0	0	110,000	0.00	30,000	0	0	30,000
DP 316 - MSP Overtime/Holiday worked	0.00	1,476,927	0	0	1,476,927	0.00	1,476,927	0	0	1,476,927
DP 317 - MSP Inmate Pay	0.00	150,405	100,000	0	250,405	0.00	150,405	100,000	0	250,405
DP 319 - Annualize Secure Care Contract Bed	0.00	1,075,093	0	0	1,075,093	0.00	1,349,473	0	0	1,349,473
DP 321 - MCE Rate Increase	0.00	520,942	0	0	520,942	0.00	969,891	0	0	969,891
DP 324 - MSP Van Replacement (OTO/BIEN)	0.00	110,000	0	0	110,000	0.00	0	0	0	0
Total Other Present Law Adjustments	1.00	\$4,193,424	\$100,000	\$0	\$4,293,424	1.00	\$4,737,093	\$100,000	\$0	\$4,837,093
Grand Total All Present Law Adjustments	1.00	\$2,612,358	\$0	\$0	\$2,612,358	1.00	\$3,252,844	\$0	\$0	\$3,252,844

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, except for nurses and correctional officers that support 24 hour seven days per week shifts at Montana State Prison and Montana Woman's Prison for which a 2% rate was applied.

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

DP 301 - MWP Correctional Officer - The legislature approved funding to add 1.00 FTE for the correctional officer relief factor, which provides coverage for staff vacancies of other officers associated with sick leave, vacation, and regular days off.

DP 303 - Montana Women’s Prison Contracts - The legislature approved funding to: 1) increase hours for religious activities; 2) fund all 187 regular and 54 summer school days under the contract with the Billings public school system for adult basic education and literacy education services to inmates at the Montana Women's Prison; and 3) address increases for the chemical dependency contract.

DP 304 - MWP Supplies (OTO/BIEN/RESTR) - The legislature approved funding to purchase supplies and equipment ranging from key locks, fencing, washers, dryers, facility security equipment for staff, mattresses, chairs, and dresser supplies to flooring repairs needed for facility security and maintenance at the Montana Women’s Prison. The legislature designated funding as one-time-only, biennial, and restricted.

DP 305 - MSP Inmate programming - The legislature approved funding to purchase training materials to expand the Steps to Economic and Personal Success (STEPS) and New Directions programs for inmates, which teaches offenders how to change their way of thinking about themselves, their lives, and their criminal background.

DP 307 - MWP Overtime/Holiday Worked - The legislature approved general fund for overtime and holidays worked.

DP 308 - MWP Inmate Pay - The legislature approved general fund to pay inmates for work and educational assignments.

DP 314 - MSP Supplies and Equipment (OTO/BIEN/RESTR) - The legislature approved general fund to purchase supplies and equipment ranging from medical equipment, kitchen supplies, yard replacement, and fencing and utility vehicles needed for facility security and maintenance at Montana State Prison. The legislature designated funding as one-time-only, biennial, and restricted.

DP 316 - MSP Overtime/Holiday worked - The legislature approved general fund for overtime and holidays worked.

DP 317 - MSP Inmate Pay - The legislature approved funding to pay inmates for work and educational assignments. The state special funding is from the inmate welfare and inmate pay fund.

DP 319 - Annualize Secure Care Contract Bed- The legislature approved funding to annualize the costs of contract prison beds to include funding for 100% utilization of all existing contracted beds at the projected per diem rates at the Cascade County and Dawson County regional prisons and county jails.

DP 321 - MCE Rate Increase - The legislature approved funding for rate changes approved for Montana Correctional Enterprises (MCE) for production services of food, laundry, and motor vehicle maintenance.

DP 324 - MSP Van Replacement (OTO/BIEN) - The legislature approved funding to purchase an inmate transportation van. The funding was designated as one-time-only, restricted, and biennial.

New Proposals

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 301 - Montana Women’s Prison Medical Services										
03	6.00	11,258	0	0	11,258	6.00	10,750	0	0	10,750
DP 320 - Lewistown Infirmary Beds										
03	0.00	1,328,721	0	0	1,328,721	0.00	1,328,721	0	0	1,328,721
DP 323 - Contract Beds Private Prison Per Diem										
03	0.00	560,056	0	0	560,056	0.00	560,056	0	0	560,056
DP 325 - Provider Rate Increase Private For-Profit Prison										
03	0.00	239,148	0	0	239,148	0.00	484,428	0	0	484,428
Total	6.00	\$2,139,183	\$0	\$0	\$2,139,183	6.00	\$2,383,955	\$0	\$0	\$2,383,955

DP 301 - Montana Women's Prison Medical Services - The legislature approved funding for operating costs and personal services to add 6.00 FTE to fund health services at the Montana Women's Prison. Positions that will be added are: 1) two licensed practical nurses; 2) three registered nurses; and 3) one medical assistant.

DP 320 - Lewistown Infirmary Beds - The legislature approved funding for a contract (memorandum of understanding) with the Department of Public Health and Human Services for 25 beds at the Lewistown Infirmary. The facility serves an agency-identified population of older offenders with chronic medical conditions that require a specialized level of care, which has become increasingly challenging to provide in a traditional prison environment. The inmates designated for this facility are low-security offenders with an array of serious physical issues.

DP 323 - Contract Beds Private Prison Per Diem - The legislature approved funding to pay for a prevailing wage adjustment under the contract for per diem payments to the Crossroads Corrections Center, the private prison in Shelby.

DP 325 - Provider Rate Increase Private For-Profit Prison - The legislature approved funding to provide provider rate increases for contracted beds operated by private for-profit providers of 2% in FY 2014 and an additional 2% in FY 2015.

Language and Statutory Authority

The legislature included the following language in HB 2:

"Secure Custody Facilities includes \$239,148 in general fund money in fiscal year 2014 and \$484,428 in general fund money in fiscal year 2015 that may be used only for provider rate increases for contracted beds operated by private for-profit providers. In addition, Secure Custody Facilities includes \$560,056 in general fund money in fiscal year 2014 and \$560,056 in general fund money in fiscal year 2015 that may be used only for reimbursement to private for-profit providers for prevailing wages as obligated under contract."