

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	202.35	202.35	201.35	201.35	202.35	201.35	(1.00)	(0.49%)
Personal Services	10,664,340	10,891,106	10,945,513	10,957,178	21,555,446	21,902,691	347,245	1.61%
Operating Expenses	2,373,517	2,245,738	2,479,386	2,396,966	4,619,255	4,876,352	257,097	5.57%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Benefits & Claims	2,330,087	2,940,542	2,080,087	2,080,087	5,270,629	4,160,174	(1,110,455)	(21.07%)
Transfers	3,459,909	2,848,231	3,459,909	3,459,909	6,308,140	6,919,818	611,678	9.70%
Debt Service	20,877	20,933	20,877	20,877	41,810	41,754	(56)	(0.13%)
Total Costs	\$18,848,730	\$18,946,550	\$18,985,772	\$18,915,017	\$37,795,280	\$37,900,789	\$105,509	0.28%
General Fund	17,961,315	18,077,597	17,887,983	17,817,228	36,038,912	35,705,211	(333,701)	(0.93%)
State Special	871,410	853,560	1,081,784	1,081,784	1,724,970	2,163,568	438,598	25.43%
Federal Special	16,005	15,393	16,005	16,005	31,398	32,010	612	1.95%
Total Funds	\$18,848,730	\$18,946,550	\$18,985,772	\$18,915,017	\$37,795,280	\$37,900,789	\$105,509	0.28%

Program Description

The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility for males located in Miles City, Riverside Youth Correctional Facility for females in Boulder, Youth Community Corrections including Juvenile Parole, interstate compact services for probation and parole, reentry services, transition centers, detention licensing, and transportation. Additional responsibilities include research, training, and administrative support services.

Program Highlights

Youth Services Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The 2015 biennium budget is nearly equivalent to the 2013 biennium budget ◆ The legislature made the following offsetting adjustments: <ul style="list-style-type: none"> • Staff overtime and inmate pay was approved • Funding was approved to replace doors at the Riverside Youth Correctional Facility • Annual 1% provider rate increases were approved for juvenile re-entry service providers • The legislature reduced funding associated with 1.00 FTE that had been vacant for an extended period • Youth placement funds were reduced by \$500,000

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 - Youth Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$35,705,211	\$0	\$0	\$35,705,211	94.2%		
State Special Total	\$2,163,568	\$0	\$0	\$2,163,568	5.7%		
02034 Earmarked Alcohol Funds	\$51,046	\$0	\$0	\$51,046	0.1%		
02916 Phs-canteen	\$7,550	\$0	\$0	\$7,550	0.0%		
02927 Phs Donations/i & I	\$1,234,806	\$0	\$0	\$1,234,806	3.3%		
02970 Juvenile Plcmnt Cost Of Care	\$870,166	\$0	\$0	\$870,166	2.3%		
Federal Special Total	\$32,010	\$0	\$0	\$32,010	0.1%		
03530 6901-foster Care 93.658	\$32,010	\$0	\$0	\$32,010	0.1%		
Total All Funds	\$37,900,789	\$0	\$0	\$37,900,789	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

This division receives about 94% of its support from the general fund. State special revenue, primarily from parental contributions toward the costs of care and interest and income related to Pine Hills school lands, provides about 6% of the division’s funding. The division also receives a small amount of federal funds from the Title IV-E Foster Care and Adoption Program.

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	17,961,315	17,961,315	35,922,630	100.61%	18,848,730	18,848,730	37,697,460	99.46%
Statewide PL Adjustments	(60,334)	(36,954)	(97,288)	(0.27%)	(60,334)	(36,954)	(97,288)	(0.26%)
Other PL Adjustments	22,122	(77,760)	(55,638)	(0.16%)	216,092	116,210	332,302	0.88%
New Proposals	(35,120)	(29,373)	(64,493)	(0.18%)	(18,716)	(12,969)	(31,685)	(0.08%)
Total Budget	\$17,887,983	\$17,817,228	\$35,705,211		\$18,985,772	\$18,915,017	\$37,900,789	

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					398,405					410,372
Vacancy Savings					(442,512)					(442,984)
Inflation/Deflation					(16,227)					(4,342)
Total Statewide Present Law Adjustments		(\$60,334)	\$0	\$0	(\$60,334)		(\$36,954)	\$0	\$0	(\$36,954)
DP 50 - Initial Motion to FY 2012 Base	0.00	60,334	0	0	60,334	0.00	36,954	0	0	36,954
DP 51 - Adjustment for Statewide Personal Services	0.00	66,521	0	0	66,521	0.00	78,134	0	0	78,134
DP 52 - Adjustment for Statewide Operations	0.00	(16,227)	0	0	(16,227)	0.00	(4,342)	0	0	(4,342)
DP 501 - PHYCF Overtime/Holiday Worked	0.00	0	164,120	0	164,120	0.00	0	164,120	0	164,120
DP 502 - RYCF Overtime/Holiday Worked	0.00	37,567	0	0	37,567	0.00	37,567	0	0	37,567
DP 503 - YTC Overtime/Holiday Worked	0.00	22,927	0	0	22,927	0.00	22,927	0	0	22,927
DP 504 - PHYCF Inmate Pay	0.00	0	29,850	0	29,850	0.00	0	29,850	0	29,850
DP 505 - RYCF Inmate Pay	0.00	1,000	0	0	1,000	0.00	1,000	0	0	1,000
DP 507 - RYCF Safety and Security OTO/BIEN	0.00	100,000	0	0	100,000	0.00	0	0	0	0
DP 511 - Youth Placement Funding Reduction	0.00	(250,000)	0	0	(250,000)	0.00	(250,000)	0	0	(250,000)
Total Other Present Law Adjustments	0.00	\$22,122	\$193,970	\$0	\$216,092	0.00	(\$77,760)	\$193,970	\$0	\$116,210
Grand Total All Present Law Adjustments	0.00	(\$38,212)	\$193,970	\$0	\$155,758	0.00	(\$114,714)	\$193,970	\$0	\$79,256

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 Pine Hills and Riverside Youth Correctional Facilities in 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 501 - PHYCF Overtime/Holiday Worked - The legislature approved funding for overtime and holidays worked at the base level for the Pine Hills Youth Correctional Facility (PHYCF).

DP 502 - RYCF Overtime/Holiday Worked - The legislature approved funding for overtime and holidays worked at the base level for the Riverside Youth Correctional Facility (RYCF).

DP 503 - YTC Overtime/Holiday Worked - The legislature approved funding for overtime and holidays worked at the base level at the Youth Transitional Center (YTC).

DP 504 - PHYCF Inmate Pay - The legislature approved funding for inmate pay at Pine Hills Youth Correctional Facility. Youth pay restitution to their victims through their work.

DP 505 - RYCF Inmate Pay - The legislature approved funding for inmate pay at the Riverside Youth Correctional Facility. Youth pay restitution to their victims through their work.

DP 507 - RYCF Safety and Security OTO/BIEN - The legislature approved funding for a project to replace doors throughout the Riverside Youth Correctional Facility. The funding was designated as one-time-only, restricted, and biennial.

DP 511 - Youth Placement Funding Reduction - The legislature reduced funding for juvenile placements.

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 509 - PHYCF Vocational Program										
05	0.00	0	16,404	0	16,404	0.00	0	16,404	0	16,404
DP 510 - Juvenile Re-entry Provider Rate Increase										
05	0.00	5,692	0	0	5,692	0.00	11,387	0	0	11,387
DP 512 - Remove Funding for Long-term Vacant Position										
05	(1.00)	(40,812)	0	0	(40,812)	(1.00)	(40,760)	0	0	(40,760)
Total	(1.00)	(\$35,120)	\$16,404	\$0	(\$18,716)	(1.00)	(\$29,373)	\$16,404	\$0	(\$12,969)

DP 509 - PHYCF Vocational Program - The legislature approved state special revenue for the Pine Hill Youth Correctional Facility vocational program.

DP 510 - Juvenile Re-entry Provider Rate Increase - The legislature approved funding for provider rate increases for non-profit providers of juvenile re-entry services of 1% in FY 2014 and an additional 1% in FY 2015.

DP 512 - Remove Funding for Long-term Vacant Position - The legislature removed funding for a correctional officer position at Pine Hills Youth Correctional Facility that had been vacant for an extended period of time.