

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	182.85	182.85	173.85	173.85	182.85	173.85	(9.00)	(4.92)%
Personal Services	9,994,882	10,641,854	11,480,894	11,474,712	20,636,736	22,955,606	2,318,870	11.24 %
Operating Expenses	2,219,347	2,119,422	2,174,653	2,183,365	4,338,769	4,358,018	19,249	0.44 %
Equipment & Intangible Assets	47,012	0	47,012	47,012	47,012	94,024	47,012	100.00 %
Benefits & Claims	2,460,387	2,080,087	540,598	540,598	4,540,474	1,081,196	(3,459,278)	(76.19)%
Transfers	3,065,954	3,459,909	0	0	6,525,863	0	(6,525,863)	(100.00)%
Debt Service	20,877	20,877	20,877	20,877	41,754	41,754	0	0.00 %
Total Costs	\$17,808,459	\$18,322,149	\$14,264,034	\$14,266,564	\$36,130,608	\$28,530,598	(\$7,600,010)	(21.03)%
General Fund	17,037,439	17,224,360	13,664,972	13,667,502	34,261,799	27,332,474	(6,929,325)	(20.22)%
State/Other Special Rev. Funds	770,780	1,081,784	599,062	599,062	1,852,564	1,198,124	(654,440)	(35.33)%
Federal Spec. Rev. Funds	240	16,005	0	0	16,245	0	(16,245)	(100.00)%
Total Funds	\$17,808,459	\$18,322,149	\$14,264,034	\$14,266,564	\$36,130,608	\$28,530,598	(\$7,600,010)	(21.03)%

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"> • Compared to the 2015 biennium legislative funding, budget changes are for: <ul style="list-style-type: none"> ◦ Funding for pay changes made at the agency's discretion during the 2015 biennium and for anticipated longevity pay in the 2017 biennium ◦ Funding reductions as the result of an agency reorganization during the 2015 biennium ◦ Pay increases for correctional officers ◦ An increase for overtime and inmate pay funded with general fund ◦ A reduction to transfer juvenile placement funding and its administration, including 4.00 FTE to the Judicial Branch

Funding

The following table shows program funding by source from all sources of authority.

Department of Corrections, 05-Youth Services Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	27,332,474	0	0	27,332,474	95.80 %	
02033 Pine Hills Vocational Program	564	0	0	564	0.05 %	
02034 Earmarked Alcohol Funds	51,046	0	0	51,046	4.26 %	
02916 PHS-Canteen	7,046	0	0	7,046	0.59 %	
02927 PHS Donations/I & I	754,660	0	0	754,660	62.99 %	
02970 Juvenile Plcmnt Cost of Care	384,808	0	0	384,808	32.12 %	
State Special Total	\$1,198,124	\$0	\$0	\$1,198,124	4.20 %	
03084 MVS-School Foods	0	0	0	0	0.00 %	
03089 PHS-School Foods	0	0	0	0	0.00 %	
03099 PHS-ESEA Title I	0	0	0	0	0.00 %	
03315 Misc Federal Grants	0	0	0	0	0.00 %	
03316 MBCC Grants	0	0	0	0	0.00 %	
03530 6901-Foster Care 93.658	0	0	0	0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$28,530,598	\$0	\$0	\$28,530,598		

This division receives the majority of its support from the general fund. State special revenue is primarily from parental contributions toward the costs of care and interest and income related to Pine Hills school lands. 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 utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	18,571,155	18,571,155	37,142,310	135.89 %	19,668,944	19,668,944	39,337,888	137.88 %
PL Adjustments	(173,225)	(169,770)	(342,995)	(1.25)%	(499,994)	(496,539)	(996,533)	(3.49)%
New Proposals	(4,732,958)	(4,733,883)	(9,466,841)	(34.64)%	(4,904,916)	(4,905,841)	(9,810,757)	(34.39)%
Total Budget	\$13,664,972	\$13,667,502	\$27,332,474		\$14,264,034	\$14,266,564	\$28,530,598	

Present Law Adjustments

The “Present Law Adjustments” table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 402 - Montana Correctional Enterprises Rate Changes										
0.00	1,908	0	0	1,908	0.00	2,302	0	0	2,302	
DP 515 - State Share Health Insurance										
0.00	86,435	0	0	86,435	0.00	86,435	0	0	86,435	
DP 516 - Correct State Share Health Insurance										
0.00	2,989	0	0	2,989	0.00	2,989	0	0	2,989	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	108,853	0	0	108,853	0.00	108,853	0	0	108,853	
DP 527 - Inflation\Deflation Adjustment										
0.00	1,671	0	0	1,671	0.00	1,346	0	0	1,346	
DP 530 - Reorganizations										
0.00	(1,102,835)	0	0	(1,102,835)	0.00	(1,102,835)	0	0	(1,102,835)	
DP 535 - Program Transfers										
0.00	(243,960)	0	0	(243,960)	0.00	(243,960)	0	0	(243,960)	
DP 536 - Other 2015 Biennium Budget Adjustments										
0.00	221,601	(117,034)	(15,765)	88,802	0.00	223,418	(117,034)	(15,765)	90,619	
DP 550 - Motor Pool Rate Adjustment										
0.00	(47,248)	0	0	(47,248)	0.00	(45,679)	0	0	(45,679)	
DP 600 - 2015 Biennium Career Increment Pay Increases										
0.00	123,666	0	0	123,666	0.00	123,666	0	0	123,666	
DP 601 - Longevity Pay Increases										
0.00	39,897	0	0	39,897	0.00	39,897	0	0	39,897	
DP 602 - 2015 Biennium Other Pay Increases										
0.00	118,489	0	0	118,489	0.00	118,489	0	0	118,489	
DP 603 - Correctional Officer and Market Pay Adjustments										
0.00	378,728	0	0	378,728	0.00	378,728	0	0	378,728	
DP 500024 - Overtime and Inmate Pay										
0.00	136,581	(193,970)	0	(57,389)	0.00	136,581	(193,970)	0	(57,389)	
DP 500444 - Statewide 4% FTE Reduction										
(5.00)	0	0	0	0	(5.00)	0	0	0	0	
Grand Total All Present Law Adjustments										
(5.00)	(\$173,225)	(\$311,004)	(\$15,765)	(\$499,994)	(5.00)	(\$169,770)	(\$311,004)	(\$15,765)	(\$496,539)	

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

DP 402 - Montana Correctional Enterprises Rate Changes -

The legislature approved funding to address rate changes for food and laundry services purchased from Montana Correctional Enterprises.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 527 - Inflation\Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 530 - Reorganizations -

The legislature adopted the reorganization of the management for medical services from the Director's Office, Probation and Parole Division, Secure Custody Facilities Program, and Youth Services Program to for the Clinical Services Division within the department. This included transfers of \$1.1 million in general fund and 13.50 FTE in each FY 2016 and FY 2017 from this program.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$243,960 in general fund in each FY 2016 and FY 2017 this program to the Director's Office and Secure Custody Facilities Program.

DP 536 - Other 2015 Biennium Budget Adjustments -

The legislature approved various unspecified budget adjustments to move operating expenses to the FY 2015 legislative base.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Career Increment Pay Increases -

The legislature approved funding to annualize career increment pay increases provided by the agency during the 2015 biennium.

DP 601 - Longevity Pay Increases -

The legislature funded longevity pay adjustments.

DP 602 - 2015 Biennium Other Pay Increases -

The legislature approved funding to annualize various pay increases that were not for correctional officer or probation officer market movement, market adjustment to move employees to the entry level for the pay band, career increment movement, or longevity that were provided by the agency during the 2015 biennium.

DP 603 - Correctional Officer and Market Pay Adjustments -

The legislature funded pay adjustments given in the 2015 biennium for correctional and probation officer increments and adjustment to raise employees to 80% of market.

DP 500024 - Overtime and Inmate Pay -

The legislature reduced overall funding for overtime and inmate pay.

DP 500444 - Statewide 4% FTE Reduction -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 5.00 FTE each year.

New Proposals

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 500019 - Correctional Officer Pay Adjustment (Restricted)	0.00	336,021	0	0	336,021	0.00	334,739	0	0	334,739
DP 500233 - JDIP Administration - HB 233	(4.00)	(5,068,979)	(171,718)	(240)	(5,240,937)	(4.00)	(5,068,622)	(171,718)	(240)	(5,240,580)
Total	(4.00)	(\$4,732,958)	(\$171,718)	(\$240)	(\$4,904,916)	(4.00)	(\$4,733,883)	(\$171,718)	(\$240)	(\$4,905,841)

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

DP 500019 - Correctional Officer Pay Adjustment (Restricted) -

The legislature funded pay adjustments for all pay band 3 and 4 correctional officers. The legislature designated the funding as restricted only for providing the correctional officer pay adjustments.

DP 500233 - JDIP Administration - HB 233 -

The legislature moved the function for administering the juvenile delinquency intervention and prevention funds from the Department of Corrections to the Judicial Branch including funding for 4.00 FTE. This adjustment implements the provisions of HB 233 that generally revised juvenile delinquency laws and is offset by a similar adjustment in the Judicial Branch.