

Program Budget Comparison

The following table summarizes the total executive 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	257.50	257.50	258.50	258.50	257.50	258.50	1.00	0.39%
Personal Services	14,615,426	14,700,076	14,980,118	14,994,547	29,315,502	29,974,665	659,163	2.25%
Operating Expenses	45,204,759	46,744,592	48,641,127	49,780,433	91,949,351	98,421,560	6,472,209	7.04%
Equipment & Intangible Assets	15,500	4,300	88,500	15,500	19,800	104,000	84,200	425.25%
Transfers	12,500	12,500	6,250	6,250	25,000	12,500	(12,500)	(50.00%)
Debt Service	28,742	28,858	69,311	69,311	57,600	138,622	81,022	140.66%
Total Costs	\$59,876,927	\$61,490,326	\$63,785,306	\$64,866,041	\$121,367,253	\$128,651,347	\$7,284,094	6.00%
General Fund	58,610,791	60,224,206	62,519,170	63,599,905	118,834,997	126,119,075	7,284,078	6.13%
State Special	1,266,136	1,266,120	1,266,136	1,266,136	2,532,256	2,532,272	16	0.00%
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$59,876,927	\$61,490,326	\$63,785,306	\$64,866,041	\$121,367,253	\$128,651,347	\$7,284,094	6.00%

The Adult Community Corrections Division consists of adult probation and parole, intensive and enhanced supervision programs, and male and female community corrections programs including: the boot camp training center (Treasure State Correctional Training Center or TSCTC); chemical dependency treatment programs; driving under the influence (DUI) treatment facilities; methamphetamine treatment facilities; assessment, sanction, and revocation centers; and various other programs for diversion of offenders from prison. The department contracts with nonprofit corporations throughout the state for services. The subprogram descriptions provide additional information about the location of various facilities.

Program Highlights

Adult Community Corrections Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ Populations in community corrections facilities are projected to increase on average by 3.4% per year for alternative placement facilities and by 1.3% for pre-release and transitional living facilities. The budget would address these increases by: <ul style="list-style-type: none"> • Maintaining contract beds at the full contract level through the entire biennium, \$4.1 million • Increasing the per diem rate for contracted facilities, \$2.2 million • Increasing the capacity for transitional living and women pre-release beds, \$1.1 million • Funding re-entry initiatives that are intended to slow population growth through reduced recidivism, \$0.1 million and 1.00 FTE
Major LFD Issues
<ul style="list-style-type: none"> ◆ Outfitting costs for new FTE is one-time-only ◆ The request for overtime for probation and parole is double the highest historical level since FY 2000

Program Discussion

The Adult Community Corrections Division supervises offenders in settings other than prison. The types of services vary in intensity from community supervision to supervised residential settings such as pre-release centers and treatment facilities. The division provides services through the use of state employees (probation and parole officers) and contracts with nonprofit organization that operate various types of community based residential programs.

The executive request increases funding for the division by 6% or about \$7.3 million when the two biennia are compared. The majority of this increase is included in present law decision packages that annualize the costs of existing contract facilities.

The primary drivers of community correctional costs are increases in the number of offenders to be supervised or housed and the type of placement or service that is needed to supervise the offenders. Community residential treatment programs such as the methamphetamine treatment centers tend to have the highest per day costs while probation and parole supervision have the lowest per day costs. While fewer offenders receive residential services than supervision services, the cost per day can be almost twenty times greater. Projections for probation and parole indicate growth for the 2015 biennium at levels lower than the 2013 biennium.

Summary of Community Corrections Population				
Average Daily Populations (ADP)				
Segment	Actual	Department Projections		
	FY 2012	FY 2013	FY 2014	FY 2015
<u>Alternatives to Prison (FY 2012 average cost per day \$92.84)</u>				
Population	928	977	1,011	1,044
% Increase		5.3%	3.5%	3.3%
Current Capacity	968	968	982	982
Over Capacity	(40)	9	29	62
<u>Prerelease/Transitional Living (FY 2012 average cost per day \$51.95)</u>				
Population	891	937	950	961
% Increase		5.2%	1.4%	1.2%
Current Capacity	945	945	945	945
Over Capacity	(54)	(8)	5	16
<u>Specialized Supervision (FY 2012 average cost per day \$9.75)</u>				
Population	343	426	656	656
% Increase		24.2%	54.0%	0.0%
Current Capacity	343	548	548	548
Over Capacity	0	(122)	108	108
<u>Probation, Parole, and Enhanced Supervision (FY 2012 average cost per day \$4.62)</u>				
Population	8,169	7,932	7,728	7,776
% Increase		-2.9%	-2.6%	0.6%

The figure shows actual and estimated average daily population (ADP) for FY 2012 through FY 2015 by category of service.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Corrections Funding by Source of Authority							
2015 Biennium Budget - Adult Community Corrections							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$126,119,075	\$0	\$0	\$126,119,075	98.0%		
State Special Total	\$2,532,272	\$0	\$0	\$2,532,272	2.0%		
02261 P & P Supervisory Fee	\$2,532,272	\$0	\$0	\$2,532,272	2.0%		
Total All Funds	\$128,651,347	\$0	\$0	\$128,651,347	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Nearly 98% of the division’s funding comes from the general fund. About 2% of the division’s funding comes from state special revenue collected from offenders who must pay a probation and parole supervision fee.

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	58,610,791	58,610,791	117,221,582	92.95%	59,876,927	59,876,927	119,753,854	93.08%
Statewide PL Adjustments	204,165	227,950	432,115	0.34%	204,165	227,950	432,115	0.34%
Other PL Adjustments	2,588,985	2,591,579	5,180,564	4.11%	2,588,985	2,591,579	5,180,564	4.03%
New Proposals	1,115,229	2,169,585	3,284,814	2.60%	1,115,229	2,169,585	3,284,814	2.55%
Total Budget	\$62,519,170	\$63,599,905	\$126,119,075		\$63,785,306	\$64,866,041	\$128,651,347	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					846,013					861,132
Vacancy Savings					(618,450)					(619,061)
Inflation/Deflation					(17,717)					(8,440)
Fixed Costs					(5,681)					(5,681)
Total Statewide Present Law Adjustments		\$204,165	\$0	\$0	\$204,165		\$227,950	\$0	\$0	\$227,950
DP 201 - Annualize Treatment Beds	0.00	298,860	0	0	298,860	0.00	298,860	0	0	298,860
DP 202 - Annualize Prerelease Beds	0.00	1,587,439	0	0	1,587,439	0.00	1,587,439	0	0	1,587,439
DP 203 - Annualize MASC Beds	0.00	141,394	0	0	141,394	0.00	216,988	0	0	216,988
DP 204 - TSCTC Overtime/Holiday Worked	0.00	33,142	0	0	33,142	0.00	33,142	0	0	33,142
DP 205 - Probation and Parole Overtime/Holiday Worked	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 206 - SCRAM GPS Units	0.00	231,500	0	0	231,500	0.00	231,500	0	0	231,500
DP 207 - Probation and Parole Mental Health Contract	0.00	42,000	0	0	42,000	0.00	42,000	0	0	42,000
DP 209 - Prerelease Transitional Living	0.00	76,650	0	0	76,650	0.00	76,650	0	0	76,650
DP 210 - Passages Mental Health Contract	0.00	55,000	0	0	55,000	0.00	55,000	0	0	55,000
DP 211 - WATCh West Equipment (OTO/BIEN)	0.00	73,000	0	0	73,000	0.00	0	0	0	0
Total Other Present Law Adjustments	0.00	\$2,588,985	\$0	\$0	\$2,588,985	0.00	\$2,591,579	\$0	\$0	\$2,591,579
Grand Total All Present Law Adjustments	0.00	\$2,793,150	\$0	\$0	\$2,793,150	0.00	\$2,819,529	\$0	\$0	\$2,819,529

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 201 - Re-entry Case Manager	02	1.00	57,917	0	0	57,917	1.00	54,963	0	0	54,963
DP 203 - Per Diem Adult Community Corrections	02	0.00	740,519	0	0	740,519	0.00	1,481,037	0	0	1,481,037
DP 212 - Additional community corrections beds for women	02	0.00	316,793	0	0	316,793	0.00	633,585	0	0	633,585
Total	1.00	\$1,115,229	\$0	\$0	\$1,115,229	1.00	\$2,169,585	\$0	\$0	\$2,169,585	

Sub-Program Details

COMMUNITY CORRECTION ADMIN 01

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget Budget Item	Base Budget	PL Base Adjustment	New Proposals	Total Exec. Budget	PL Base Adjustment	New Proposals	Total Exec. Budget	Total Exec. Budget
	Fiscal 2012	Fiscal 2014	Fiscal 2014	Fiscal 2014	Fiscal 2015	Fiscal 2015	Fiscal 2015	Fiscal 14-15
FTE	14.00	0.00	1.00	15.00	0.00	1.00	15.00	15.00
Personal Services	862,024	3,355	53,987	919,366	3,489	53,908	919,421	1,838,787
Operating Expenses	67,071	(257)	3,930	70,744	(106)	1,055	68,020	138,764
Total Costs	\$929,095	\$3,098	\$57,917	\$990,110	\$3,383	\$54,963	\$987,441	\$1,977,551
General Fund	908,466	3,098	57,917	969,481	3,383	54,963	966,812	1,936,293
State/Other Special	20,629	0	0	20,629	0	0	20,629	41,258
Total Funds	\$929,095	\$3,098	\$57,917	\$990,110	\$3,383	\$54,963	\$987,441	\$1,977,551

Sub-Program Description

This subprogram includes the centralized management functions of the Community Corrections Division.

Budget Summary by Category

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

Budget Summary by Category 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	908,466	908,466	1,816,932	93.84%	929,095	929,095	1,858,190	93.96%
Statewide PL Adjustments	3,098	3,383	6,481	0.33%	3,098	3,383	6,481	0.33%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	57,917	54,963	112,880	5.83%	57,917	54,963	112,880	5.71%
Total Budget	\$969,481	\$966,812	\$1,936,293		\$990,110	\$987,441	\$1,977,551	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					39,412					39,552
Vacancy Savings					(36,057)					(36,063)
Inflation/Deflation					(257)					(106)
Total Statewide Present Law Adjustments		\$3,098	\$0	\$0	\$3,098		\$3,383	\$0	\$0	\$3,383
Grand Total All Present Law Adjustments	0.00	\$3,098	\$0	\$0	\$3,098	0.00	\$3,383	\$0	\$0	\$3,383

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 201 - Re-entry Case Manager											
01	1.00	57,917	0	0	57,917	1.00	54,963	0	0	54,963	
Total	1.00	\$57,917	\$0	\$0	\$57,917	1.00	\$54,963	\$0	\$0	\$54,963	

DP 201 - Re-entry Case Manager – The executive requests general fund to fund operating costs and personal services for the addition of 1.00 FTE as a re-entry case manager. The position would assist offenders with re-entry challenges such as locating housing, jobs, and transportation. This position would also assist existing staff monitor community corrections’ 17 facilities and contractors for contract compliance.

LFD COMMENT For a further discussion of the executive’s re-entry initiative, please see the Summary section of this agency’s narrative.

LFD ISSUE Staff Outfitting Costs are One Time
FY 2014 funding includes \$2,875 in outfitting costs to purchase computer equipment and software licenses, desks, and other office items for the new positions that are not ongoing. The legislature may wish to designate this amount as one-time-only.

Sub-Program Details

TREASURE STATE CORRECTIONAL TRAINI 02

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	27.00	0.00	0.00	27.00	0.00	0.00	27.00	27.00
Personal Services	1,363,615	53,347	0	1,416,962	55,038	0	1,418,653	2,835,615
Operating Expenses	479,822	(20,546)	0	459,276	(18,673)	0	461,149	920,425
Debt Service	0	21,076	0	21,076	21,076	0	21,076	42,152
Total Costs	\$1,843,437	\$53,877	\$0	\$1,897,314	\$57,441	\$0	\$1,900,878	\$3,798,192
General Fund	1,843,437	53,877	0	1,897,314	57,441	0	1,900,878	3,798,192
Total Funds	\$1,843,437	\$53,877	\$0	\$1,897,314	\$57,441	\$0	\$1,900,878	\$3,798,192

Sub-Program Description

This subprogram includes the operation of the Treasure State Correctional Training Center (TSCTC), also known as the boot camp, located in Deer Lodge.

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	1,843,437	1,843,437	3,686,874	97.07%	1,843,437	1,843,437	3,686,874	97.07%
Statewide PL Adjustments	20,735	24,299	45,034	1.19%	20,735	24,299	45,034	1.19%
Other PL Adjustments	33,142	33,142	66,284	1.75%	33,142	33,142	66,284	1.75%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$1,897,314	\$1,900,878	\$3,798,192		\$1,897,314	\$1,900,878	\$3,798,192	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					77,862					79,627
Vacancy Savings					(57,657)					(57,731)
Inflation/Deflation					(546)					1,327
Fixed Costs					1,076					1,076
Total Statewide Present Law Adjustments		\$20,735	\$0	\$0	20,735		\$24,299	\$0	\$0	\$24,299
DP 204 - TSCTC Overtime/Holiday Worked	0.00	33,142	0	0	33,142	0.00	33,142	0	0	33,142
Total Other Present Law Adjustments	0.00	\$33,142	\$0	\$0	\$33,142	0.00	\$33,142	\$0	\$0	\$33,142

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
Grand Total All Present Law Adjustments	0.00	\$53,877	\$0	\$0	\$53,877	0.00	\$57,441	\$0	\$0	\$57,441

DP 204 - TSCTC Overtime/Holiday Worked - The executive requests general fund to fund overtime and holidays worked at the same level as the base. These costs are zero-based and must be requested in full each biennium.

Sub-Program Details

PRE-RELEASE 03

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget	Base Budget	PL Base Adjustment	New Proposals	Total Exec. Budget	PL Base Adjustment	New Proposals	Total Exec. Budget	Total Exec. Budget
Budget Item	Fiscal 2012	Fiscal 2014	Fiscal 2014	Fiscal 2014	Fiscal 2015	Fiscal 2015	Fiscal 2015	Fiscal 14-15
Operating Expenses	18,022,625	1,950,589	756,150	20,729,364	1,950,589	1,512,299	21,485,513	42,214,877
Total Costs	\$18,022,625	\$1,950,589	\$756,150	\$20,729,364	\$1,950,589	\$1,512,299	\$21,485,513	\$42,214,877
General Fund	18,022,625	1,950,589	756,150	20,729,364	1,950,589	1,512,299	21,485,513	42,214,877
Total Funds	\$18,022,625	\$1,950,589	\$756,150	\$20,729,364	\$1,950,589	\$1,512,299	\$21,485,513	\$42,214,877

Sub-Program Description

This subprogram includes community based pre-release centers that are used to transition offenders from prison to the community or as a diversion alternative to prison. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for pre-release services.

Budget Summary by Category

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

Budget Summary by Category	-----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	18,022,625	18,022,625	36,045,250	85.39%	18,022,625	18,022,625	36,045,250	85.39%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	1,950,589	1,950,589	3,901,178	9.24%	1,950,589	1,950,589	3,901,178	9.24%
New Proposals	756,150	1,512,299	2,268,449	5.37%	756,150	1,512,299	2,268,449	5.37%
Total Budget	\$20,729,364	\$21,485,513	\$42,214,877		\$20,729,364	\$21,485,513	\$42,214,877	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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
DP 202 - Annualize Pre-release Beds	0.00	1,587,439	0	0	1,587,439	0.00	1,587,439	0	0	1,587,439
DP 206 - SCRAM GPS Units	0.00	231,500	0	0	231,500	0.00	231,500	0	0	231,500
DP 209 - Pre-release Transitional Living	0.00	76,650	0	0	76,650	0.00	76,650	0	0	76,650
DP 210 - Passages Mental Health Contract	0.00	55,000	0	0	55,000	0.00	55,000	0	0	55,000
Total Other Present Law Adjustments	0.00	\$1,950,589	\$0	\$0	\$1,950,589	0.00	\$1,950,589	\$0	\$0	\$1,950,589
Grand Total All Present Law Adjustments	0.00	\$1,950,589	\$0	\$0	\$1,950,589	0.00	\$1,950,589	\$0	\$0	\$1,950,589

DP 202 - Annualize Pre-release Beds - The executive requests general fund to annualize the funding for community pre-release beds to include funding for 100% utilization of all existing contracted pre-release beds.

LFD COMMENT	The request would provide funding for 1,223 pre-release and transitional living beds and adjusts the base funding from that experienced through actual utilization to full utilization of these beds at the per diem rate funded by the 2011 Legislature.
--------------------	---

DP 206 - SCRAM GPS Units – The executive requests general fund add 10 secure continuous remote alcohol monitor (SCRAM) units and global positioning system (GPS) units to monitor sexual and high-risk offenders under community probation and parole supervision. These units provide 24 hour a day, 7 days per week electronic monitoring.

DP 209 - Pre-release Transitional Living – The executive requests general fund to add 10 transitional living program (TLP) slots as a means of enhancing re-entry efforts. Transitional living is a low-cost option for offenders transitioning out of pre-release and has daily supervision of the offenders by center staff.

DP 210 - Passages Mental Health Contract – The executive requests general fund to expand female mental health services at the Passages program in Billings. Funding for this request would provide the same assessment, stabilization and support services to female offenders with mental health needs that are provided at the revocation program for male offenders.

New Proposals

New Proposals											
-----Fiscal 2014-----						-----Fiscal 2015-----					
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 203 - Per Diem Adult Community Corrections	03	0.00	439,357	0	0	439,357	0.00	878,714	0	0	878,714
DP 212 - Additional community corrections beds for women	03	0.00	316,793	0	0	316,793	0.00	633,585	0	0	633,585
Total	0.00	\$756,150	\$0	\$0	\$756,150	0.00	\$1,512,299	\$0	\$0	\$1,512,299	

DP 203 - Per Diem Adult Community Corrections - The executive requests general fund to provide a 2% provider rate increase in FY 2014 and an additional 2% (4% total) rate increase for FY 2015 for pre-release bed providers.

DP 212 - Additional community corrections beds for women – The executive requests general fund to add 15 pre-release beds for women beginning January 1, 2014 to address anticipated female prerelease growth.

LFD COMMENT	For further discussion of population projections and capacity impacts, please see the Summary section of this agency’s narrative.
--------------------	---

Sub-Program Details

PROBATION AND PAROLE 04

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	214.00	0.00	0.00	214.00	0.00	0.00	214.00	214.00
Personal Services	12,200,696	272,352	0	12,473,048	285,129	0	12,485,825	24,958,873
Operating Expenses	2,881,682	25,987	0	2,907,669	32,798	0	2,914,480	5,822,149
Total Costs	\$15,082,378	\$298,339	\$0	\$15,380,717	\$317,927	\$0	\$15,400,305	\$30,781,022
General Fund	13,836,871	298,339	0	14,135,210	317,927	0	14,154,798	28,290,008
State/Other Special	1,245,507	0	0	1,245,507	0	0	1,245,507	2,491,014
Total Funds	\$15,082,378	\$298,339	\$0	\$15,380,717	\$317,927	\$0	\$15,400,305	\$30,781,022

Sub-Program Description

This subprogram includes adult probation and parole, day reporting, and intensive supervision officers who supervise offenders who are in the community.

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	18,022,625	18,022,625	36,045,250	85.39%	18,022,625	18,022,625	36,045,250	85.39%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	1,950,589	1,950,589	3,901,178	9.24%	1,950,589	1,950,589	3,901,178	9.24%
New Proposals	756,150	1,512,299	2,268,449	5.37%	756,150	1,512,299	2,268,449	5.37%
Total Budget	\$20,729,364	\$21,485,513	\$42,214,877		\$20,729,364	\$21,485,513	\$42,214,877	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					739,974					753,286
Vacancy Savings					(517,622)					(518,157)
Inflation/Deflation					(16,013)					(9,202)
Total Statewide Present Law Adjustments		\$206,339	\$0	\$0	\$206,339		\$225,927	\$0	\$0	\$225,927
DP 205 - Probation and Parole Overtime/Holiday Worked	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 207 - Probation and Parole Mental Health Contract	0.00	42,000	0	0	42,000	0.00	42,000	0	0	42,000
Total Other Present Law Adjustments	0.00	\$92,000	\$0	\$0	\$92,000	0.00	\$92,000	\$0	\$0	\$92,000
Grand Total All Present Law Adjustments	0.00	\$298,339	\$0	\$0	\$298,339	0.00	\$317,927	\$0	\$0	\$317,927

DP 205 - Probation and Parole Overtime/Holiday Worked – The executive requests general fund to fund overtime and holidays worked for probation and parole to respond to after-hour incidents involving supervised offenders. These costs are zero-based and must be requested in full each biennium.

LFD ISSUE	<p><u>No Historical Basis for the Requested Level – Overtime and Holidays Worked</u></p> <p>The annual amount of this request is nearly \$30,000 more than the actual expenditures for overtime and holidays worked in FY 2012. Since FY 2000, there is no discernible trend in growth and the highest annual level was in FY 2003 when less than \$24,000 was expended. The legislature may want to question why the subprogram needs a level of overtime and holidays worked that is more than double the highest annual amount experienced in the last decade.</p>
----------------------	---

DP 207 - Probation and Parole Mental Health Contract - The executive requests general fund for additional mental health services in the Kalispell probation and parole region.

Sub-Program Details

TREATMENT UNIT 05

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
Operating Expenses	20,062,937	278,133	301,162	20,642,232	278,492	602,323	20,943,752	41,585,984
Equipment & Intangible Assets	15,500	73,000	0	88,500	0	0	15,500	104,000
Transfers	12,500	(6,250)	0	6,250	(6,250)	0	6,250	12,500
Debt Service	28,742	19,493	0	48,235	19,493	0	48,235	96,470
Total Costs	\$20,119,679	\$364,376	\$301,162	\$20,785,217	\$291,735	\$602,323	\$21,013,737	\$41,798,954
General Fund	20,119,679	364,376	301,162	20,785,217	291,735	602,323	21,013,737	41,798,954
Total Funds	\$20,119,679	\$364,376	\$301,162	\$20,785,217	\$291,735	\$602,323	\$21,013,737	\$41,798,954

Sub-Program Description

This subprogram includes the costs of contracted services that provide treatment to offenders including chemical dependency (alcohol and drug) treatment beds in Butte and Billings, methamphetamine treatment beds in Boulder and Lewistown, and driving under the influence (DUI) treatment beds in Warm Springs and Glendive.

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	20,119,679	20,119,679	40,239,358	96.27%	20,119,679	20,119,679	40,239,358	96.27%
Statewide PL Adjustments	(7,484)	(7,125)	(14,609)	(0.03%)	(7,484)	(7,125)	(14,609)	(0.03%)
Other PL Adjustments	371,860	298,860	670,720	1.60%	371,860	298,860	670,720	1.60%
New Proposals	301,162	602,323	903,485	2.16%	301,162	602,323	903,485	2.16%
Total Budget	\$20,785,217	\$21,013,737	\$41,798,954		\$20,785,217	\$21,013,737	\$41,798,954	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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
Inflation/Deflation					(727)					(368)
Fixed Costs					(6,757)					(6,757)
Total Statewide Present Law Adjustments		(\$7,484)	\$0	\$0	(\$7,484)		(\$7,125)	\$0	\$0	(\$7,125)
DP 201 - Annualize Treatment Beds	0.00	298,860	0	0	298,860	0.00	298,860	0	0	298,860
DP 211 - WATCH West Equipment (OTO/BIEN)	0.00	73,000	0	0	73,000	0.00	0	0	0	0
Total Other Present Law Adjustments	0.00	\$371,860	\$0	\$0	\$371,860	0.00	\$298,860	\$0	\$0	\$298,860
Grand Total All Present Law Adjustments	0.00	\$364,376	\$0	\$0	\$364,376	0.00	\$291,735	\$0	\$0	\$291,735

DP 201 - Annualize Treatment Beds - The executive requests general fund to annualize the funding for Adult Community Corrections treatment beds to include funding for 100% utilization of all existing contracted treatment beds.

LFD COMMENT	The request would provide funding for 490 treatment beds and adjusts the base funding from that experienced through actual utilization to full utilization of these beds at the per diem rate funded by the 2011 Legislature.
--------------------	---

DP 211 - WATCH West Equipment (OTO/BIEN) – The executive requests general fund for equipment replacement items at the WATCH facility in Warm Springs (WATCH West). Two units to reheat food and the existing walk-in refrigeration unit are at the end of their useful lives. The executive recommends designating funding as one-time-only and biennial.

New Proposals

New Proposals											
-----Fiscal 2014-----						-----Fiscal 2015-----					
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 203 - Per Diem Adult Community Corrections	05	0.00	301,162	0	0	301,162	0.00	602,323	0	0	602,323
Total	0.00	\$301,162	\$0	\$0	\$301,162	0.00	\$602,323	\$0	\$0	\$602,323	

DP 203 - Per Diem Adult Community Corrections - The executive requests general fund to provide a 2% provider rate increase in FY 2014 and an additional 2% (4% total) rate increase for FY 2015 for treatment bed providers.

LFD COMMENT	For a further discussion see the Summary section of this agency’s narrative.
--------------------	--

Sub-Program Details

MASC PROGRAM 06

Sub-Program Proposed Budget

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

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50
Personal Services	189,091	(18,349)	0	170,742	(18,443)	0	170,648	341,390
Operating Expenses	3,690,622	141,220	0	3,831,842	216,897	0	3,907,519	7,739,361
Total Costs	\$3,879,713	\$122,871	\$0	\$4,002,584	\$198,454	\$0	\$4,078,167	\$8,080,751
General Fund	3,879,713	122,871	0	4,002,584	198,454	0	4,078,167	8,080,751
Total Funds	\$3,879,713	\$122,871	\$0	\$4,002,584	\$198,454	\$0	\$4,078,167	\$8,080,751

Sub-Program Description

This subprogram includes male assessment and sanction services provided at the Missoula Assessment and Sanction Center located in the facility built as a regional prison.

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	3,879,713	3,879,713	7,759,426	96.02%	3,879,713	3,879,713	7,759,426	96.02%
Statewide PL Adjustments	(18,523)	(18,534)	(37,057)	(0.46%)	(18,523)	(18,534)	(37,057)	(0.46%)
Other PL Adjustments	141,394	216,988	358,382	4.44%	141,394	216,988	358,382	4.44%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$4,002,584	\$4,078,167	\$8,080,751		\$4,002,584	\$4,078,167	\$8,080,751	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					(11,235)					(11,333)
Vacancy Savings					(7,114)					(7,110)
Inflation/Deflation					(174)					(91)
Total Statewide Present Law Adjustments		(\$18,523)	\$0	\$0	(\$18,523)		(\$18,534)	\$0	\$0	(\$18,534)
DP 203 - Annualize MASC Beds										
	0.00	141,394	0	0	141,394	0.00	216,988	0	0	216,988
Total Other Present Law Adjustments	0.00	\$141,394	\$0	\$0	\$141,394	0.00	\$216,988	\$0	\$0	\$216,988
Grand Total All Present Law Adjustments	0.00	\$122,871	\$0	\$0	\$122,871	0.00	\$198,454	\$0	\$0	\$198,454

DP 203 - Annualize MASC Beds - The executive requests general fund to annualize per diem rate funding at the Missoula Assessment and Sanction Center (MASC) to include funding for 100% utilization.

LFD COMMENT	<p>The request would provide funding for 141 beds and adjusts the base funding from that experienced through actual utilization to full utilization of these beds at projected per diem rates of \$70.96 in FY 2014 and \$72.43 in FY 2015. The per diem rates for MASC are not a part of the request to increase community corrections rates by 2% in FY 2014 and an additional 2% (4% total) in FY 2015. State law establishes guidelines for determining per diem rates at county facilities like MASC and the rates are on audited actual costs. The FY 2012 per diem rate was \$62.75.</p>
--------------------	---