

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	1,255.64	1,255.64	1,306.64	1,304.64	1,255.64	1,304.64	49.00	3.90%
Personal Services	65,035,582	69,153,604	72,010,614	72,482,475	134,189,186	144,493,089	10,303,903	7.68%
Operating Expenses	85,728,107	113,574,533	94,260,495	98,658,055	199,302,640	192,918,550	(6,384,090)	(3.20%)
Equipment & Intangible Assets	207,507	300,190	207,507	207,507	507,697	415,014	(92,683)	(18.26%)
Benefits & Claims	4,175,855	4,508,563	4,175,855	4,175,855	8,684,418	8,351,710	(332,708)	(3.83%)
Transfers	2,124,917	1,866,299	2,124,917	2,124,917	3,991,216	4,249,834	258,618	6.48%
Debt Service	0	216,708	0	0	216,708	0	(216,708)	(100.00%)
Total Costs	\$157,271,968	\$189,619,897	\$172,779,388	\$177,648,809	\$346,891,865	\$350,428,197	\$3,536,332	1.02%
General Fund	153,515,661	185,172,717	167,423,497	172,718,753	338,688,378	340,142,250	1,453,872	0.43%
State Special	3,106,783	3,665,848	4,565,655	4,141,930	6,772,631	8,707,585	1,934,954	28.57%
Federal Special	134,148	223,376	134,079	134,068	357,524	268,147	(89,377)	(25.00%)
Other	515,376	557,956	656,157	654,058	1,073,332	1,310,215	236,883	22.07%
Total Funds	\$157,271,968	\$189,619,897	\$172,779,388	\$177,648,809	\$346,891,865	\$350,428,197	\$3,536,332	1.02%

Agency Description

Mission: The Montana Department of Corrections enhances public safety, promotes positive change in offender behavior, reintegrates offenders into the community and supports victims of crime.

The Department of Corrections (DOC), authorized in section 2-15-2301, MCA, is directed in section 53-1-201, MCA, to "utilize at maximum efficiency the resources of state government in a coordinated effort to: 1) develop and maintain comprehensive services and programs in the field of adult and youth corrections; and, 2) provide for the care, protection, and mental and physical development of youth alleged to be youth in need of supervision, or delinquent youth who are referred or committed to the department." The department's five programs are:

- Administration and Support Services including the Director's Office, Health, Planning and Information Services Division, Human Resources Division, Administrative and Financial Services Division and the administratively attached Board of Pardons and Parole
- Community Corrections Division including division administration; Treasure State Correctional Treatment Center (TSCTC); contracted pre-release centers; probation and parole; DUI Unit (Warm Springs Addictions Treatment and Change Program (WATCH)); Elkhorn and Nexus methamphetamine treatment centers; Missoula Assessment and Sanction Center (MASC); and the Sanction, Treatment, Assessment, Revocation, and Transition Center (START)
- Secure Custody including Montana State Prison (MSP), Montana Women's Prison (MWP), contract beds including regional prisons in Great Falls and Glendive, and a privately operated prison (Crossroads Correctional Center) in Shelby
- Montana Correctional Enterprises (MCE) including agriculture, ranching, industries, vocational education, food factory, license plate factory, fire crew, lumber processing, and inmate canteen
- Youth Services Division including statewide juvenile community corrections functions, Riverside Youth Correctional Facility, Transition Centers, and Pine Hills Youth Correctional Facility

Agency Highlights

Department of Corrections HB 2 Budget Highlights
<ul style="list-style-type: none"> ◆ Funding for the department increases 1.0 percent (\$3.5 million), primarily in general fund and state special when the 2009 and 2011 biennia are compared ◆ Funding for the department increases 5.6 percent (\$18.5 million) when the 2009 biennia appropriation level is reduced by an anticipated FY 2009 \$15 million reversion and compared to the 2011 biennium budget ◆ General fund increases are offset by an unspecified 2 percent reduction (\$6.9 million) and restoration of a portion of this reduction ◆ General fund increases due to: <ul style="list-style-type: none"> • Increases in community corrections, \$11.8 million • Increases in secure care, \$5.1 million • Expansion of the work dorm (34.00 FTE), \$4.6 million • Funding for overtime costs, \$4.8 million • Funding for a provider rate increase (community and secure care), \$2.4 million ◆ General fund decreases \$4.0 million due to the impact of SB 508, which changes statutory provisions for issuance of license plates and moves funding for this function to an enterprise fund ◆ Increased funding for outside medical services adds \$1.3 million ◆ 51.00 FTE are added for FY 2010 and 49.00 FTE are added for FY 2011, including: <ul style="list-style-type: none"> • Expansion of the work dorm, 34.00 FTE • Montana State Prison relief factor, 12.00 FTE • Conversion of mental health services at Montana State Prison from contract services to state employees, 6.00 FTE • Juvenile re-entry services, 2.00 FTE • Removal of positions vacant for a lengthy period of time, 3.00 FTE • Removal of 2.00 FTE related to license plate production in FY 2011 because this function moves to an enterprise fund ◆ The net impact to the department of the 2 percent unspecified reduction, restoration of a portion of the reduction, and funds available through statutory provisions related to carry forward of appropriations is a \$0.9 million general fund reduction ◆ The department estimates the overall increase in the average daily population of offenders to be about 3.35 percent per year in the 2011 biennium, a reduction from the 4.6 percent per year increase anticipated in the executive budget. The legislature provided funding to support an estimated increase in the average daily population of offenders of 3 percent per year, not including the impact of the unspecified general fund changes ◆ The legislature recommended that the Legislative Finance Committee monitor about ten items during the 2011 biennium
HB 645 Budget Highlights
<ul style="list-style-type: none"> ◆ The legislature provided about \$2.7 million federal funds from funds for general government stabilization to remove applied vacancy savings from 24 hour per day, 7 day per week positions ◆ Funding to remove vacancy savings was offset by a decrease in funding for overtime costs

Summary of Legislative Action

Funding for the department increases \$3.5 million or 1.0 percent when the 2009 and 2011 biennia are compared. General fund increases \$1.4 million or 0.4 percent, while state special revenue increases \$1.9 million or 28.6 percent. It is important to note that in this comparison the 2009 biennium includes 2009 appropriations and in this case funding that was provided as a biennial appropriation, of which the department is expected to revert between \$15.0 to \$17.0 million general fund.

Figure 1 Department of Corrections Biennial Comparison Removing \$15 million reversion						
Fund	2009			2011 Biennium	Dollar Increase	Percent
	2009 Biennium	Anticipated Reversion	Less Reversion			
General Fund	\$338,688,378	\$15,000,000	\$323,688,378	\$340,118,730	\$16,430,352	5.1%
State Special Revenue	6,772,631		6,772,631	8,707,585	1,934,954	28.6%
Federal Funds	357,524		357,524	268,147	(89,377)	-25.0%
Proprietary Funds	1,073,332		1,073,332	1,301,610	228,278	21.3%
Total Funds	<u>\$346,891,865</u>	<u>\$15,000,000</u>	<u>\$331,891,865</u>	<u>\$350,396,072</u>	<u>\$18,504,207</u>	<u>5.6%</u>

Figure 1 illustrates the biennial change for the agency if the 2009 biennium funding level is reduced by \$15.0 million to account for the impact of the expected reversion of funds. When compared to the reduced 2009 biennium funding level 2011 biennium funding increases \$18.5 million or 5.6 percent, with general fund support increasing \$16.4 million or 5.1 percent between the two biennia.

Population Estimate

The legislature provided funding to support a 3 percent per year increase in the average daily population (ADP) of offenders. The executive budget proposed a 4.6 percent per year increase in the ADP for the 2011 biennium. On February 12, 2009 the department provided a revised projection of the 2011 biennium ADP that reduced the anticipated increase in ADP to 3.35 percent per year and proposed funding adjustments to the executive budget request of \$9.9 million for the biennium. The legislature reduced funding for ADP by about \$15.8 million or \$5.9 million more than the adjustment proposed by the department. This reduction was offset by provision of funding for provider rate increases, staff transportation, and continued funding of juvenile placements at the base budget level.

Figure 2 summarizes several actions the legislature took that impacted the general fund appropriations for the department without specific designation of items to be reduced or eliminated. The net impact of the application of a 2 percent unspecified reduction, restoration of \$1.5 million of this reduction, and carry forward

Figure 2 Department of Corrections Summary of Selected Legislative Action With General Fund Impact			
Item	FY 2010	FY 2011	Biennial
DP 6105 - 2 Percent Unspecified Reduction	(\$3,440,653)	(\$3,440,653)	(\$6,881,306)
DP 717 - Restore Portion of Unspecified Reduction	0	1,500,000	1,500,000
17-7-340 MCA Carry Forward (30 percent of \$15 million)	4,500,000	0	4,500,000
Total	<u>\$1,059,347</u>	<u>(\$1,940,653)</u>	<u>(\$881,306)</u>

funding available to the department under the provisions of 17-7-304(4) are a biennial general fund reduction of \$881,306. Language included in HB 2 allows the department to allocate the reduction and partial restoration of the reduction among programs when developing the 2011 biennium operating plans. The legislature also provided appropriations for the Community Corrections and Secure Care Division as biennial appropriations so that the department may manage funding within the 2 year period rather than in each fiscal year. Statute also provides the department the flexibility to move funds among programs within established guidelines. The legislature provided a great deal of flexibility to the department so that it could respond to potential differences in population growth among categories when compared to budgeted population growth.

Figure 3 summarizes the funding by decision package for those decision packages related to population growth and system capacity. As illustrated in the figure the legislature provided increases of \$8.8 million and \$12.8 million above the FY 2008 base budget for FY 2010 and FY 2011, respectively. It is estimated that these funds will support an increase in the number of beds above the FY 2008 base level of 378 in FY 2010 and 519 in FY 2011.

Figure 3 Department of Corrections Summary of Decision Packages (General Fund) Impacting Population/Capacity						
DP number	Name	Dollars			Est Number Beds	
		FY 2010	FY 2011	Biennial	FY 2010	FY 2011
PL 203	Annualize Treatment Beds	\$854,038	\$854,038	\$1,708,076	27	27
PL 204	Annualize Prerelease Beds	2,085,995	2,407,195	4,493,190	99	114
PL 206	Annualize NW Prerelease	1,226,984	1,226,984	2,453,968	40	40
PL 216	Additional START Beds	0	1,040,250	1,040,250	0	30
PL 218	Addl Connect Corrections	0	1,569,500	1,569,500	0	50
PL 220	Annualize MASC	273,340	273,340	546,680	12	12
PL 311	Contract Beds Annualizaton	2,057,685	2,664,315	4,722,000	93	120
PL 312	Contract Beds Pop Growth	0	419,127	419,127	0	19
PL 316	Work Dorm Expansion*	<u>2,323,988</u>	<u>2,325,695</u>	<u>4,649,683</u>	<u>108</u>	<u>108</u>
	Total	<u>\$8,822,030</u>	<u>\$12,780,444</u>	<u>\$21,602,474</u>	<u>378</u>	<u>519</u>

*The work dorm expansion opened in January 2009.

Figure 4 summarizes historical population growth and the department's 2011 biennium population estimates prepared in October 2008 and February 2009. As the figure illustrates the department's October projection estimated a growth rate of about 4.6 percent per year, while the February 2009 projection estimates a growth rate of about 3.35 percent per year. The legislature provided funding for a population growth rate of about 3 percent per year

Figure 4
Summary of Adult Population

Figure 4 Summary of Adult Population															
Component	FY2004	FY2005	FY2006	FY2007	FY2008	Department Projection October, 2008			Department Projection February 12, 2009						
						FY 2009	FY 2010	FY2011	FY 2009	FY 2010	FY2011				
Secure Care - Males															
Montana State Prison - Deer Lodge	1,325	1,430	1,458	1,463	1,391	1,436	1,485	1,485	1,436	1,485	1,485				
County Jails	128	125	177	131	78	130	130	130	140	162	185				
Great Falls Regional Prison	149	151	151	147	143	152	152	152	152	152	152				
Dawson County Regional Prison - Glendive	140	141	142	142	141	141	141	191	141	141	191				
Missoula Regional Prison															
Private Prison	391	458	501	506	495	550	550	550	550	550	550				
Out of State Inmates															
Unspecified Location (see note)	0	0	0	0	0	(67)	(14)	42	(39)	(16)	8				
Male Secure Care	2,133	2,305	2,429	2,389	2,248	2,342	2,444	2,550	2,380	2,474	2,571				
Growth From Previous Year	6.1%	8.1%	5.4%	-1.6%	-5.9%	4.2%	4.4%	4.3%	5.9%	3.9%	3.9%				
Community Corrections - Male															
Missoula Assessment and Sanctions Center	131	133	135	138	137	141	141	141	141	141	141				
START (revocations only) - Warm Springs			35	65	59	72	72	72	72	72	72				
P&P Sanctions	8	9	17	22	31	27	22	22	27	22	22				
Meth Treatment - Lewistown				3	81	80	80	80	80	80	80				
WATCH Program (DUJ) Warm Springs / Glendive	116	119	123	125	129	108	108	108	108	108	108				
TSCTC Boot Camp - Deer Lodge	54	54	52	52	54	60	60	60	60	60	60				
Connections Corrections - Butte / Warm Springs	27	41	67	77	92	94	94	94	94	94	94				
Sex Offender Treatment						0	116	116	-	67	67				
Prerelease	435	472	515	607	651	662	702	702	662	702	702				
Alternatives to Secure Care, Unspecified					0	21	(11)	78	(19)	(49)	(15)				
Pre-release, Unspecified	0	0	0	0	0	10	35	105	(52)	(49)	(4)				
Male Community Placement	771	828	944	1,089	1,234	1,275	1,419	1,578	1,173	1,248	1,327				
Growth from Previous Year	2.6%	7.4%	14.0%	15.4%	13.3%	3.3%	11.3%	11.2%	-4.9%	6.4%	6.3%				
Total Male Population	2,904	3,133	3,373	3,478	3,482	3,617	3,863	4,128	3,553	3,722	3,898				
Growth from Previous Year	5.2%	7.9%	7.7%	3.1%	0.1%	3.9%	6.8%	6.9%	2.0%	4.8%	4.7%				

Figure 4 Continued
Summary of Adult Population

Figure 4 Continued Summary of Adult Population																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
Component	FY2004					FY2005					FY2006					FY2007					FY2008					Department Projection October, 2008					Department Projection February 12, 2009																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

Additional Full Time Equivalent (FTE) Positions

The legislature funded a net increase of 51.00 FTE for FY 2010 and 49.00 FTE for FY 2011 as part of the 2011 biennium budget. Figure 5 summarizes the decision packages that included additional FTE. Increases in FTE were offset by the reduction of 3.00 FTE positions that had been vacant more than nine months and 2.00 FTE positions related to license plate reissuance. SB 508 creates an enterprise fund for license plate manufacturing and related functions. The impact of this legislation is to remove funding and staffing for this function from the general appropriations act. To facilitate the transition to the enterprise fund, FY 2010 funding and staff for license plate production were provided in the appropriations act but FY 2011 funding and staff were removed.

Figure 5 Department of Corrections New FTE Included in 2011 Biennium Budget			
DP #	Name	FY 2010	FY 2011
NP 501	Juvenile Re-Entry	2.00	2.00
NP 707	Remove Long-term Vacant Positions	(3.00)	(3.00)
NP 716	SB 508 License Plate Base Budget OTO	0.00	(2.00)
PL 302	MSP Shift Relief Additional FTE	12.00	12.00
PL 303	Mental Health Contract Conversion	6.00	6.00
PL 314	Work Dorm Expansion	34.00	34.00
	Total	51.00	49.00

Agency Discussion*Recommendations to the Legislative Finance Committee*

The legislature recommends that the Legislative Finance Committee monitor the following in the 2011 biennium.

1. Vacancy savings, turnover, staffing, and mandatory overtime including vacancy savings rates, staff turnover rates, staffing patterns and caseload, and the amount and cost of mandatory overtime
2. DP – 216 Additional START Beds – The department’s biennial report page I-16 shows 73 percent discharge to community placement. What is the goal for 2011 biennium?
3. DP – 303 Mental Health Contract Conversion including the benefits of having FTE rather than a contractor. What is it? How can you tell whether it happened?
4. Contract beds (secure care - DP 311 Contract Bed Annualization, DP 312 Contract Bed Population Growth, DP 314 Work Dorm Expansion) - Per information provided by the department goals/accomplishments related to contract beds may include:
 - i. Ensure adequate capacity to manage offenders in the most appropriate placements - Does that mean having enough bed space to accommodate/house inmates in a facility matching the offenders’ classification level? If it does, then perhaps a measure to be reported might be number of offenders at each custody level and number of beds at each custody level.
 - ii. Existence of the private and regional prisons has prevented overcrowding and allowed the department to avoid moving inmates to other states. Is the goal to avoid having inmates placed out of state?
5. DP 703 Early Return to Work
 - a. The number and severity of department high frequency injury types such as trips and falls
 - b. Can reduction in severity and frequency be related to the workers compensation rate?
6. DP 208 Annualize MH Meds and Services
 - a. Track the number of offenders receiving services because of this program
 - b. Reporting on status of offender – maintained in community; if returned reason for return
 - c. Identification of “other” needs of this population in order to be maintained in the community
7. Administrative and Financial Services:
 - a. Progress toward resolution of the audit issue related to contract payments
 - b. Progress on work plan completion related to audit issues
 - c. Results of the performance audit
8. Inmate/Montana ID issue – Issuance of state identification cards and the impact on offenders returning to communities
9. Expenditure of carry-forward funds
10. Addition of 12.00 FTE funded by a reduction in overtime and overtime costs

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2011 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Admin And Support Services	\$ 32,521,561	\$ 1,255,289	\$ -	\$ 170,690	\$ 33,947,540	9.69%
02 Adult Community Corrections	115,618,054	1,428,826	-	-	117,046,880	33.40%
03 Secure Custody Facilities	149,154,175	515,086	77,616	-	149,746,877	42.73%
04 Mont Correctional Enterprises	3,050,189	3,815,654	176,621	1,139,525	8,181,989	2.33%
05 Youth Services	39,798,271	1,692,730	13,910	-	41,504,911	11.84%
Grand Total	<u>\$ 340,142,250</u>	<u>\$ 8,707,585</u>	<u>\$ 268,147</u>	<u>\$ 1,310,215</u>	<u>\$ 350,428,197</u>	<u>100.00%</u>

The department is supported primarily with general fund and state special revenue. State special revenue comes primarily from inmate canteen services, the inmate welfare fund, probation and parole supervision fees, restitution, recovery of the costs of care provided to juveniles, and interest and income earned on school trust lands (Pine Hills Youth Correctional Facility). Funds from federal grants and proprietary accounts provide less than 0.50 percent of the department funding.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	153,515,661	153,515,661	307,031,322	90.27%	157,271,968	157,271,968	314,543,936	89.76%
Statewide PL Adjustments	2,625,426	2,794,348	5,419,774	1.59%	2,646,325	2,812,113	5,458,438	1.56%
Other PL Adjustments	12,401,458	16,353,219	28,754,677	8.45%	13,465,634	17,420,571	30,886,205	8.81%
New Proposals	(1,119,048)	55,525	(1,063,523)	(0.31%)	(604,539)	144,157	(460,382)	(0.13%)
Total Budget	\$167,423,497	\$172,718,753	\$340,142,250		\$172,779,388	\$177,648,809	\$350,428,197	

Other Legislation

HB 645 – The legislature provided \$2.7 million federal funds available for general government stabilization to the department to remove applied vacancy savings for 24 hour per day, 7 day per week staff and offset this increase in funding with a reduction in funding for overtime costs. Figure 6 summarizes the amount of funding for vacancy savings, the offsetting reduction in funding for overtime, and the net increase for the affected divisions within the department.

Figure 6 Department of Corrections HB 645 Remove Vacancy Savings - Reduce Overtime Costs			
Division	Vacancy Savings	Overtime Reduction	Net Increase
Community Corrections	\$192,642	(\$45,797)	\$146,845
Secure Care	2,624,179	(623,851)	2,000,328
Juvenile Corrections	741,715	(176,329)	565,386
Total	<u>\$3,558,536</u>	<u>(\$845,977)</u>	<u>\$2,712,559</u>

Figure 7 2011 Biennium HB 2 and HB 645 Combined Department of Corrections			
Fund	HB 2	One-time HB 645 Appropriations	2011 Biennium Revised Total
General Fund	\$340,118,730	\$0	\$340,118,730
State Special Revenues	8,707,585	0	8,707,585
Federal Special Revenues	268,147	2,712,559	2,980,706
Proprietary	1,301,610	0	1,301,610
Total Funds	<u>\$350,396,072</u>	<u>\$2,712,559</u>	<u>\$353,108,631</u>

HB 2 and HB 645 Combined Action

The combined funding provided through HB 2 and HB 645 is summarized in Figure 7.

SB 508 This legislation creates an online vehicle insurance verification system funded by a state special revenue account (the Vehicle Insurance Verification and License Plate Operating Account), which is created by the legislation. This bill also provides for a five year

rolling reissue of license plates beginning January 1, 2010 and creates an enterprise fund in the Department of Corrections for production of license plates and related functions such as inventory control, storage, and distribution. The impact of this legislation on appropriations to the department was non inclusion of funding requested for license plate reissue (\$2.9 million general fund) and removal of \$1.1 million and 2.00 FTE from the FY 2011 budget, which is not needed because these function shift to an enterprise fund.

HB 224 - This legislation establishes a loan repayment program for nurses working at Montana State Prison and Montana State Hospital and provides an appropriation for the program. Funding for the program was provided by a reduction in general fund support of \$37,500 for the biennium in funding for Montana State Prison. A like reduction was also applied to the Department of Public Health and Human Services, Montana State Hospital.

Executive Budget Comparison

The following table compares the legislative budget in the 2011 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Budget Item	Base Budget Fiscal 2008	Executive Budget Fiscal 2010	Legislative Budget Fiscal 2010	Leg – Exec. Difference Fiscal 2010	Executive Budget Fiscal 2011	Legislative Budget Fiscal 2011	Leg – Exec. Difference Fiscal 2011	Biennium Difference Fiscal 10-11
FTE	1,255.64	1,324.64	1,306.64	(18.00)	1,330.64	1,304.64	(26.00)	
Personal Services	65,035,582	71,872,407	72,010,614	138,207	72,417,250	72,482,475	65,225	203,432
Operating Expenses	85,728,107	106,374,228	94,260,495	(12,113,733)	108,924,602	98,658,055	(10,266,547)	(22,380,280)
Equipment & Intangible Assets	207,507	307,507	207,507	(100,000)	207,507	207,507	0	(100,000)
Benefits & Claims	4,175,855	3,175,855	4,175,855	1,000,000	3,175,855	4,175,855	1,000,000	2,000,000
Transfers	2,124,917	2,124,917	2,124,917	0	2,124,917	2,124,917	0	0
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$157,271,968	\$183,854,914	\$172,779,388	(\$11,075,526)	\$186,850,131	\$177,648,809	(\$9,201,322)	(\$20,276,848)
General Fund	153,515,661	178,543,932	167,423,497	(11,120,435)	181,967,498	172,718,753	(9,248,745)	(20,369,180)
State/Other Special	3,106,783	4,524,421	4,565,655	41,234	4,099,437	4,141,930	42,493	83,727
Federal Special	134,148	134,079	134,079	0	134,068	134,068	0	0
Proprietary	515,376	652,482	656,157	3,675	649,128	654,058	4,930	8,605
Total Funds	\$157,271,968	\$183,854,914	\$172,779,388	(\$11,075,526)	\$186,850,131	\$177,648,809	(\$9,201,322)	(\$20,276,848)

The level of funding provided by the legislature is \$20.3 million lower than the executive budget, with the change in funding occurring primarily in general fund support for the agency. The two primary reasons for the change are a reduction in the assumed overall population increase from 4.6 percent to 3.0 percent and an unspecified reduction in general fund support of 2 percent (\$6.9 million) that was partially restored (\$1.5 million). While not reflected in the tables above the legislature also anticipated the use of carry forward funds available per the provisions of 17-7-304(4), MCA to offset this unspecified reduction in general fund support.

The legislature reduced or did not provide general fund support for the following items:

- Sex offender treatment facility, \$4.9 million
- Contract secure care beds annualization, \$4.7 million
- Probation and parole caseload growth, \$1.7 million
- Additional START beds, \$1.4 million
- Additional WATCH beds, \$1.2 million
- Great Falls prerelease additional beds, \$1.0 million
- Central office rent, \$0.8 million
- Additional prerelease beds, \$0.5 million
- Contract beds for population growth, \$0.4 million

Also, as a result of legislative action on SB 508, which changes statutory provisions related to license plate issuance and provides an enterprise fund for this function, general fund for the department is reduced by \$4.0 million. This reflects

the non approval of a decision package for the costs of reissuing license plates and the removal of the base budget for license plate production from the FY 2011 budget. Because this function will move to an enterprise fund the funding in the general appropriations act will no longer be needed in FY 2011 and subsequent years.

The legislature provided funding for the following items that were not included in the executive budget.

- Prerelease and treatment provider per diem rate increase, \$1.2 million
- Contract bed per diem rate increase for facilities other than regional prisons, \$0.6 million
- MSP staff transportation, \$0.4 million

Additionally, the legislature did not approve a \$2 million reduction in funding for juvenile placements and the Juvenile Delinquency Intervention Program (JDIP), and funding for the 2011 biennium pay plan (HB 13) is included in the table above (\$2.2 million).

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 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	110.00	110.00	110.00	110.00	110.00	110.00	0.00	0.00%
Personal Services	6,192,508	6,714,810	6,743,036	6,804,384	12,907,318	13,547,420	640,102	4.96%
Operating Expenses	9,003,302	8,322,864	10,483,596	9,916,524	17,326,166	20,400,120	3,073,954	17.74%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$15,195,810	\$15,037,674	\$17,226,632	\$16,720,908	\$30,233,484	\$33,947,540	\$3,714,056	12.28%
General Fund	14,800,031	14,595,000	16,312,521	16,209,040	29,395,031	32,521,561	3,126,530	10.64%
State Special	320,198	367,633	827,124	428,165	687,831	1,255,289	567,458	82.50%
Federal Special	0	0	0	0	0	0	0	n/a
Other	75,581	75,041	86,987	83,703	150,622	170,690	20,068	13.32%
Total Funds	\$15,195,810	\$15,037,674	\$17,226,632	\$16,720,908	\$30,233,484	\$33,947,540	\$3,714,056	12.28%

Program Description

The Administration and Support Services Program includes the Director's Office, Health Planning and Information Services Division, Human Resources 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 and training, American Indian liaison services, policy management, information technology, legal information, technical correctional services, research and statistics, medical services management, project management, payroll, budgeting, program planning, contract development, federal grants management, victim restitution, supervision fee collection, accounting, and various administrative and management support functions.

Program Highlights

Administrative and Financial Services Division HB 2 Budget Highlights	
◆	Total funding for the division increases 12.3 percent (\$3.7 million) between the 2009 and 2011 biennia; general fund support increases 10.6 percent (\$3.1 million) in the same time period
◆	General fund increases primarily due to increases in statewide present law adjustments and outside medical costs
◆	State special revenue increases due to a request to purchase new software for collections and distribution of restitution
◆	The legislature recommended that the Legislative Finance Committee monitor the department's progress to resolve audit issues related to contract management

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Admin And Support Services						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 14,800,031	97.4%	\$ 16,312,521	94.7%	\$ 16,209,040	96.9%
01100 General Fund	14,800,031	97.4%	16,312,521	94.7%	16,209,040	96.9%
02000 Total State Special Funds	320,198	2.1%	827,124	4.8%	428,165	2.6%
02355 Miscellaneous Fines And Fees	-	-	22,500	0.1%	22,500	0.1%
02689 Offender Restitution	314,986	2.1%	799,599	4.6%	400,769	2.4%
02917 Msp Canteen Revolving Acct	5,212	0.0%	5,025	0.0%	4,896	0.0%
06000 Total Proprietary Funds	75,581	0.5%	86,987	0.5%	83,703	0.5%
06033 Prison Ranch	23,156	0.2%	24,394	0.1%	23,597	0.1%
06034 Msp Institutional Industries	19,957	0.1%	24,011	0.1%	23,008	0.1%
06545 Prison Indust. Training Prog	11,377	0.1%	13,507	0.1%	12,962	0.1%
06573 Msp - Cook Chill	21,091	0.1%	25,075	0.1%	24,136	0.1%
Grand Total	\$ 15,195,810	100.0%	\$ 17,226,632	100.0%	\$ 16,720,908	100.0%

The Administrative and Support Services Program receives 96.9 percent of its funding from the general fund. State special revenue is primarily from offender restitution payments and provides 2.6 percent of the program funding. State special revenue is also received from the canteen revolving account and fines and fees. Proprietary funds from the prison ranch, industries, the industries training program, and cook chill operation provide 0.5 percent of the program funding.

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 Item	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	14,800,031	14,800,031	29,600,062	91.02%	15,195,810	15,195,810	30,391,620	89.53%
Statewide PL Adjustments	793,977	663,594	1,457,571	4.48%	836,576	703,059	1,539,635	4.54%
Other PL Adjustments	808,848	815,516	1,624,364	4.99%	831,348	838,016	1,669,364	4.92%
New Proposals	(90,335)	(70,101)	(160,436)	(0.49%)	362,898	(15,977)	346,921	1.02%
Total Budget	\$16,312,521	\$16,209,040	\$32,521,561		\$17,226,632	\$16,720,908	\$33,947,540	

Sub-Program Details

BOARD OF PARDONS 01

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	9.00	0.00	0.00	9.00	0.00	0.00	9.00	9.00
Personal Services	566,665	6,801	(16,658)	556,808	8,450	(16,709)	558,406	1,115,214
Operating Expenses	114,187	50,699	0	164,886	55,149	0	169,336	334,222
Total Costs	\$680,852	\$57,500	(\$16,658)	\$721,694	\$63,599	(\$16,709)	\$727,742	\$1,449,436
General Fund	680,852	57,500	(16,658)	721,694	63,599	(16,709)	727,742	1,449,436
Total Funds	\$680,852	\$57,500	(\$16,658)	\$721,694	\$63,599	(\$16,709)	\$727,742	\$1,449,436

Sub-Program Description

This subprogram includes the Board of Pardons and Parole, which is administratively attached to the department. The Board of Pardons and Parole is established in 2-15-2302, MCA as a quasi judicial board.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	680,852	680,852	1,361,704	93.95%	680,852	680,852	1,361,704	93.95%
Statewide PL Adjustments	(27,822)	(25,612)	(53,434)	(3.69%)	(27,822)	(25,612)	(53,434)	(3.69%)
Other PL Adjustments	85,322	89,211	174,533	12.04%	85,322	89,211	174,533	12.04%
New Proposals	(16,658)	(16,709)	(33,367)	(2.30%)	(16,658)	(16,709)	(33,367)	(2.30%)
Total Budget	\$721,694	\$727,742	\$1,449,436		\$721,694	\$727,742	\$1,449,436	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(11,414)					(9,696)
Vacancy Savings					(22,210)					(22,279)
Inflation/Deflation					5,802					6,363
Total Statewide Present Law Adjustments		(\$27,822)	\$0	\$0	(\$27,822)		(\$25,612)	\$0	\$0	(\$25,612)
DP 802 - Board Member Per Diem										
	0.00	40,425	0	0	40,425	0.00	40,425	0	0	40,425
DP 806 - Annualization for BOPP Office Space										
	0.00	44,897	0	0	44,897	0.00	48,786	0	0	48,786
Total Other Present Law Adjustments	0.00	\$85,322	\$0	\$0	\$85,322	0.00	\$89,211	\$0	\$0	\$89,211
Grand Total All Present Law Adjustments	0.00	\$57,500	\$0	\$0	\$57,500	0.00	\$63,599	\$0	\$0	\$63,599

DP 802 - Board Member Per Diem - The legislature provided \$80,850 general fund for the biennium for Board of Pardons and Parole (BOPP) members' compensation. BOPP members are entitled to be paid per diem for days that the member is engaged in the performance of board duties. The program estimates each of the 7 board members will be engaged in board work 77 days per year at a per diem rate of \$75 per day. Board member per diem is a zero-based budget item and not included in the adjusted base budget. Funding for this item must be requested in a decision package.

DP 806 - Annualization for BOPP Office Space - The legislature provided \$93,683 general fund for the biennium for increased office rental costs. The board re-located to a new office August of 2008.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
01	0.00	(16,658)	0	0	(16,658)	0.00	(16,709)	0	0	(16,709)
Total	0.00	(\$16,658)	\$0	\$0	(\$16,658)	0.00	(\$16,709)	\$0	\$0	(\$16,709)

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details**DIRECTOR'S OFFICE 02****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	17.00	0.00	0.00	17.00	0.00	0.00	17.00	17.00
Personal Services	1,207,880	16,539	26,907	1,251,326	22,214	69,037	1,299,131	2,550,457
Operating Expenses	265,768	10,108	0	275,876	10,772	0	276,540	552,416
Total Costs	\$1,473,648	\$26,647	\$26,907	\$1,527,202	\$32,986	\$69,037	\$1,575,671	\$3,102,873
General Fund	1,473,648	26,647	23,216	1,523,511	32,986	64,087	1,570,721	3,094,232
State/Other Special	0	0	3,691	3,691	0	4,950	4,950	8,641
Total Funds	\$1,473,648	\$26,647	\$26,907	\$1,527,202	\$32,986	\$69,037	\$1,575,671	\$3,102,873

Sub-Program Description

The subprogram includes the director, his office staff, legal staff and investigators

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	1,473,648	1,473,648	2,947,296	95.25%	1,473,648	1,473,648	2,947,296	94.99%
Statewide PL Adjustments	19,214	25,553	44,767	1.45%	19,214	25,553	44,767	1.44%
Other PL Adjustments	7,433	7,433	14,866	0.48%	7,433	7,433	14,866	0.48%
New Proposals	23,216	64,087	87,303	2.82%	26,907	69,037	95,944	3.09%
Total Budget	\$1,523,511	\$1,570,721	\$3,094,232		\$1,527,202	\$1,575,671	\$3,102,873	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					67,556					73,469
Vacancy Savings					(51,017)					(51,255)
Inflation/Deflation					2,675					3,339
Total Statewide Present Law Adjustments		\$19,214	\$0	\$0	\$19,214		\$25,553	\$0	\$0	\$25,553
DP 101 - Powell County Contract Increase										
	0.00	7,433	0	0	7,433	0.00	7,433	0	0	7,433
Total Other Present Law Adjustments	0.00	\$7,433	\$0	\$0	\$7,433	0.00	\$7,433	\$0	\$0	\$7,433
Grand Total All Present Law Adjustments	0.00	\$26,647	\$0	\$0	\$26,647	0.00	\$32,986	\$0	\$0	\$32,986

DP 101 - Powell County Contract Increase - The legislature provided \$14,866 general fund for the biennium to increase the contract with the Powell County Attorney. This funding will be used by the county to hire a Deputy County Attorney to assist in prosecuting cases the prison investigators bring to the county attorney.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
02	0.00	33,900	1,650	0	35,550	0.00	102,528	4,950	0	107,478
DP 6014 - Pay Plan Lump Sum Payment OTO										
02	0.00	27,579	2,041	0	29,620	0.00	0	0	0	0
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
02	0.00	(38,263)	0	0	(38,263)	0.00	(38,441)	0	0	(38,441)
Total	0.00	\$23,216	\$3,691	\$0	\$26,907	0.00	\$64,087	\$4,950	\$0	\$69,037

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details

ADMINISTRATIVE SERVICES 03

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	29.50	0.00	0.00	29.50	0.00	0.00	29.50	29.50
Personal Services	1,401,530	129,864	(47,853)	1,483,541	131,749	(47,916)	1,485,363	2,968,904
Operating Expenses	2,735,945	158,918	496,835	3,391,698	2,832	91,273	2,830,050	6,221,748
Total Costs	\$4,137,475	\$288,782	\$448,982	\$4,875,239	\$134,581	\$43,357	\$4,315,413	\$9,190,652
General Fund	3,741,696	246,183	(560)	3,987,319	95,116	(5,817)	3,830,995	7,818,314
State/Other Special	320,198	33,582	447,153	800,933	33,414	47,103	400,715	1,201,648
Proprietary	75,581	9,017	2,389	86,987	6,051	2,071	83,703	170,690
Total Funds	\$4,137,475	\$288,782	\$448,982	\$4,875,239	\$134,581	\$43,357	\$4,315,413	\$9,190,652

Sub-Program Description

This subprogram includes administrative and financial services such as: accounting, budgeting, and contract management.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	3,741,696	3,741,696	7,483,392	95.72%	4,137,475	4,137,475	8,274,950	90.04%
Statewide PL Adjustments	246,183	95,116	341,299	4.37%	288,782	134,581	423,363	4.61%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(560)	(5,817)	(6,377)	(0.08%)	448,982	43,357	492,339	5.36%
Total Budget	\$3,987,319	\$3,830,995	\$7,818,314		\$4,875,239	\$4,315,413	\$9,190,652	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special
Personal Services					193,668				
Vacancy Savings					(63,804)				
Inflation/Deflation					2,471				
Fixed Costs					156,447				
Total Statewide Present Law Adjustments		\$246,183	\$33,582	\$0	\$288,782*		\$95,116	\$33,414	\$0
Grand Total All Present Law Adjustments	0.00	\$246,183	\$33,582	\$0	\$288,782*	0.00	\$95,116	\$33,414	\$0

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

New Proposals

New Proposals										
Sub Program	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 902 - Collections Unit System - OTO										
03	0.00	0	455,000	0	455,000	0.00	0	55,000	0	55,000
DP 6101 - Fixed Cost Workers Comp Management										
03	0.00	39,159	287	0	41,835*	0.00	33,953	249	0	36,273*
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
03	0.00	(39,719)	(8,134)	0	(47,853)	0.00	(39,770)	(8,146)	0	(47,916)
Total	0.00	(\$560)	\$447,153	\$0	\$448,982*	0.00	(\$5,817)	\$47,103	\$0	\$43,357*

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

DP 902 - Collections Unit System - OTO - The legislature provided \$510,000 state special revenue for the biennium as a one-time-only appropriation to purchase a software program to be used to record the collection and distribution of felony restitution and interface the new software with the department's Offender Management Information System (OMIS).

DP 6101 - Fixed Cost Workers Comp Management - Funding was approved as a fixed cost for agencies to pay fees, based on the average number of payroll warrants issued per pay period, to support the worker's compensation management program in the Department of Administration.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details**OUTSIDE MEDICAL 04****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
Operating Expenses	4,561,462	649,138	0	5,210,600	651,511	0	5,212,973	10,423,573
Total Costs	\$4,561,462	\$649,138	\$0	\$5,210,600	\$651,511	\$0	\$5,212,973	\$10,423,573
General Fund	4,561,462	649,138	0	5,210,600	651,511	0	5,212,973	10,423,573
Total Funds	\$4,561,462	\$649,138	\$0	\$5,210,600	\$651,511	\$0	\$5,212,973	\$10,423,573

Sub-Program Description

This subprogram includes the costs of purchasing medical services for offenders from sources outside of the prisons.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	4,561,462	4,561,462	9,122,924	87.52%	4,561,462	4,561,462	9,122,924	87.52%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	649,138	651,511	1,300,649	12.48%	649,138	651,511	1,300,649	12.48%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$5,210,600	\$5,212,973	\$10,423,573		\$5,210,600	\$5,212,973	\$10,423,573	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 601 - Outside Medical Additional Authority										
	0.00	649,138	0	0	649,138	0.00	651,511	0	0	651,511
Total Other Present Law Adjustments										
	0.00	\$649,138	\$0	\$0	\$649,138	0.00	\$651,511	\$0	\$0	\$651,511
Grand Total All Present Law Adjustments										
	0.00	\$649,138	\$0	\$0	\$649,138	0.00	\$651,511	\$0	\$0	\$651,511

DP 601 - Outside Medical Additional Authority - The legislature provided \$1.3 million general fund for the biennium for anticipated inflationary increases associated with outside inmate medical expenses. The department indicated that the number of offenders needing outside medical care increases and that an inflation rate of 6.231 percent is anticipated according to the Consumer Price Index (CPI).

Sub-Program Details

HR/Training 05

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	21.50	0.00	0.00	21.50	0.00	0.00	21.50	21.50
Personal Services	1,058,870	188,373	(38,976)	1,208,267	190,401	(39,040)	1,210,231	2,418,498
Operating Expenses	290,373	26,469	0	316,842	27,523	0	317,896	634,738
Total Costs	\$1,349,243	\$214,842	(\$38,976)	\$1,525,109	\$217,924	(\$39,040)	\$1,528,127	\$3,053,236
General Fund	1,349,243	192,342	(38,976)	1,502,609	195,424	(39,040)	1,505,627	3,008,236
State/Other Special	0	22,500	0	22,500	22,500	0	22,500	45,000
Total Funds	\$1,349,243	\$214,842	(\$38,976)	\$1,525,109	\$217,924	(\$39,040)	\$1,528,127	\$3,053,236

Sub-Program Description

This subprogram includes the functions of human resources management and training of employees.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	1,349,243	1,349,243	2,698,486	89.70%	1,349,243	1,349,243	2,698,486	88.38%
Statewide PL Adjustments	192,826	195,980	388,806	12.92%	192,826	195,980	388,806	12.73%
Other PL Adjustments	(484)	(556)	(1,040)	(0.03%)	22,016	21,944	43,960	1.44%
New Proposals	(38,976)	(39,040)	(78,016)	(2.59%)	(38,976)	(39,040)	(78,016)	(2.56%)
Total Budget	\$1,502,609	\$1,505,627	\$3,008,236		\$1,525,109	\$1,528,127	\$3,053,236	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “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 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					240,341					242,454
Vacancy Savings					(51,968)					(52,053)
Inflation/Deflation					4,453					5,579
Total Statewide Present Law Adjustments		\$192,826	\$0	\$0	\$192,826		\$195,980	\$0	\$0	\$195,980
DP 702 - Training Manuals	0.00	0	2,500	0	2,500	0.00	0	2,500	0	2,500
DP 703 - Early Return to Work	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
DP 7101 - Fuel Inflation Reduction	0.00	(484)	0	0	(484)	0.00	(556)	0	0	(556)
Total Other Present Law Adjustments	0.00	(\$484)	\$22,500	\$0	\$22,016	0.00	(\$556)	\$22,500	\$0	\$21,944
Grand Total All Present Law Adjustments	0.00	\$192,342	\$22,500	\$0	\$214,842	0.00	\$195,424	\$22,500	\$0	\$217,924

DP 702 - Training Manuals - The legislature provided \$5,000 state special revenue for the biennium from fees collected to offset the cost of printing and preparing training manuals for department and law enforcement employees.

DP 703 - Early Return to Work - The legislature provided \$40,000 state special revenue for the biennium for the early return to work program. The source of these funds is a 5 percent credit that is provided by State Fund based upon an agreement between the Department of Administration Workers' Compensation Management Bureau and state fund. The department will use these funds to implement safety initiatives to further reduce the number and severity of work place injuries and to enhance the Early Return to Work Program for injured employees.

DP 7101 - Fuel Inflation Reduction - The legislature reduced funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
-----Fiscal 2010-----					-----Fiscal 2011-----					
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
05	0.00	(38,976)	0	0	(38,976)	0.00	(39,040)	0	0	(39,040)
Total	0.00	(\$38,976)	\$0	\$0	(\$38,976)	0.00	(\$39,040)	\$0	\$0	(\$39,040)

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details

Health, Planning and Information Services 06

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	33.00	0.00	0.00	33.00	0.00	0.00	33.00	33.00
Personal Services	1,957,563	357,888	(72,357)	2,243,094	366,312	(72,622)	2,251,253	4,494,347
Operating Expenses	1,035,567	73,127	15,000	1,123,694	74,162	0	1,109,729	2,233,423
Total Costs	\$2,993,130	\$431,015	(\$57,357)	\$3,366,788	\$440,474	(\$72,622)	\$3,360,982	\$6,727,770
General Fund	2,993,130	431,015	(57,357)	3,366,788	440,474	(72,622)	3,360,982	6,727,770
Total Funds	\$2,993,130	\$431,015	(\$57,357)	\$3,366,788	\$440,474	(\$72,622)	\$3,360,982	\$6,727,770

Sub-Program Description

This sub program includes the functions such as medical case management, information technology and planning.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	2,993,130	2,993,130	5,986,260	88.98%	2,993,130	2,993,130	5,986,260	88.98%
Statewide PL Adjustments	363,576	372,557	736,133	10.94%	363,576	372,557	736,133	10.94%
Other PL Adjustments	67,439	67,917	135,356	2.01%	67,439	67,917	135,356	2.01%
New Proposals	(57,357)	(72,622)	(129,979)	(1.93%)	(57,357)	(72,622)	(129,979)	(1.93%)
Total Budget	\$3,366,788	\$3,360,982	\$6,727,770		\$3,366,788	\$3,360,982	\$6,727,770	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					454,364					463,141
Vacancy Savings					(96,476)					(96,829)
Inflation/Deflation					5,688					6,245
Total Statewide Present Law Adjustments										
		\$363,576	\$0	\$0	\$363,576		\$372,557	\$0	\$0	\$372,557
DP 602 - Software Maintenance										
	0.00	67,439	0	0	67,439	0.00	67,917	0	0	67,917
Total Other Present Law Adjustments										
	0.00	\$67,439	\$0	\$0	\$67,439	0.00	\$67,917	\$0	\$0	\$67,917
Grand Total All Present Law Adjustments										
	0.00	\$431,015	\$0	\$0	\$431,015	0.00	\$440,474	\$0	\$0	\$440,474

DP 602 - Software Maintenance - The legislature provided \$135,356 general fund for the biennium for software maintenance for the staff scheduling and canteen/commissary systems purchased and implemented in FY 2008. The funding to purchase the software in FY 2008 was provided as a one-time-only appropriation and is not included in the base budget.

New Proposals

New Proposals										
	-----Fiscal 2010-----					-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 601 - PREA Supplies - (Bien/OTO)										
06	0.00	15,000	0	0	15,000	0.00	0	0	0	0
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
06	0.00	(72,357)	0	0	(72,357)	0.00	(72,622)	0	0	(72,622)
Total	0.00	(\$57,357)	\$0	\$0	(\$57,357)	0.00	(\$72,622)	\$0	\$0	(\$72,622)

DP 601 - PREA Supplies - (Bien/OTO) - The legislature provided \$15,000 general fund as a biennial, one-time-only appropriation for supplies and training to support the department's Prison Rape Elimination Act (PREA) Coordinator. Items that will be purchased with this funding include fire arms, fire arms equipment, evidence equipment, training, travel, and office rent.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

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 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	263.00	263.00	263.00	263.00	263.00	263.00	0.00	0.00%
Personal Services	13,479,826	14,147,948	14,607,079	14,760,954	27,627,774	29,368,033	1,740,259	6.30%
Operating Expenses	39,504,412	43,485,522	41,418,843	46,260,004	82,989,934	87,678,847	4,688,913	5.65%
Total Costs	\$52,984,238	\$57,633,470	\$56,025,922	\$61,020,958	\$110,617,708	\$117,046,880	\$6,429,172	5.81%
General Fund	52,457,345	57,079,301	55,313,126	60,304,928	109,536,646	115,618,054	6,081,408	5.55%
State Special	526,893	554,169	712,796	716,030	1,081,062	1,428,826	347,764	32.17%
Total Funds	\$52,984,238	\$57,633,470	\$56,025,922	\$61,020,958	\$110,617,708	\$117,046,880	\$6,429,172	5.81%

Program Description

The Adult Community Corrections Division includes probation and parole; intensive and enhanced supervision programs; and male and female community corrections programs that include Treasure State Correctional Treatment Center (TSCTC or boot camp), chemical dependency treatment programs, driving under the influence (DUI) treatment facilities, methamphetamine treatment facilities, assessment, sanction, and revocation centers, and various other programs targeted at diverting offenders from prison. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for prerelease services.

Program Highlights

Community Corrections Division HB 2 Budget Highlights	
◆	Funding for this program increases 5.8 percent (\$6.4 million) when the 2009 and 2011 biennia are compared; general fund increases 5.6 percent (\$6.1 million) over this same time period
◆	General fund increases, in addition to statewide present law adjustments, are due to: <ul style="list-style-type: none"> • Increases in community corrections beds, \$2.6 million • Annualization of the cost of prerelease beds, \$4.5 million • Annualization of costs for a northwestern Montana prerelease center to be opened in the spring of 2009, \$2.4 million • Annualization of the costs of treatment beds, \$1.7 million • Funding for a 1 percent per year provider rate increase, \$1.2 million
◆	General fund increases are offset by an unspecified reduction of \$6.9 million and partial restoration of this reduction of \$1.5 million. These adjustments may be allocated among programs by the department when developing the 2011 biennium operating plans
◆	General fund increases are offset by an increase in the applied vacancy savings rate to 7 percent, \$0.9 million reduction
◆	State special revenue increases 32.2 percent (\$0.3 million) due to a requested increase in spending authority for supervision fees

HB 645 Budget Highlights

- ◆ The legislature provided \$146,845 federal funds from funds from general government stabilization funds to remove applied vacancy savings from 24 hour per day, 7 day per week positions and offset this increase by a decrease in funding for overtime costs (Treasure State Correctional Training Center – TSCTC)

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Adult Community Corrections						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 52,457,345	99.0%	\$ 55,313,126	98.7%	\$ 60,304,928	98.8%
01100 General Fund	52,457,345	99.0%	55,313,126	98.7%	60,304,928	98.8%
02000 Total State Special Funds	526,893	1.0%	712,796	1.3%	716,030	1.2%
02261 P & P Supervisory Fee	526,893	1.0%	712,796	1.3%	716,030	1.2%
Grand Total	\$ 52,984,238	100.0%	\$ 56,025,922	100.0%	\$ 61,020,958	100.0%

Funding for this program is provided primarily by the general fund (99 percent), with a small amount of state special revenue (1 percent) coming from probation and parole supervisory fees paid by offenders.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	52,457,345	52,457,345	104,914,690	90.74%	52,984,238	52,984,238	105,968,476	90.54%
Statewide PL Adjustments	1,541,124	1,621,918	3,163,042	2.74%	1,541,454	1,622,248	3,163,702	2.70%
Other PL Adjustments	4,471,428	7,401,944	11,873,372	10.27%	4,657,001	7,590,751	12,247,752	10.46%
New Proposals	(3,156,771)	(1,176,279)	(4,333,050)	(3.75%)	(3,156,771)	(1,176,279)	(4,333,050)	(3.70%)
Total Budget	\$55,313,126	\$60,304,928	\$115,618,054		\$56,025,922	\$61,020,958	\$117,046,880	

Language and Statutory Authority

The legislature included the following language in HB 2:

"Community Corrections includes a reduction in general fund money of \$3,440,653 each year of the biennium. The agency may allocate this reduction in funding among programs when developing 2011 biennium operating plans.

Community Corrections includes an increase of \$1,500,000 in general fund money in fiscal year 2011. The agency may allocate this increase in funding among programs when developing 2011 biennium operating plans.

Community Corrections includes \$392,625 in general fund money in fiscal year 2010 and \$785,249 in general fund money in fiscal year 2011 that may be used only for provider rate increases for contracted community corrections services such as prerelease centers and treatment programs.

Funding in MH Meds and Services may be used only for offenders leaving secure care or at risk of returning to secure care, who are under the supervision of the department of corrections, who meet the criteria for serious mental illness, and who are not eligible for or have not yet been enrolled in a public benefit program. Funding may be used to provide: a prescription benefit of up to a 60 day supply of psychotropic medications upon release from an institution; short term medication purchases for offenders who become unstable and need medications; or mental health services including services necessary to obtain a written prescription and medication management."

Sub-Program Details

COMMUNITY CORRECTION ADMIN 01

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	14.50	0.00	0.00	14.50	0.00	0.00	14.50	14.50
Personal Services	768,160	60,951	146,490	975,601	66,455	236,247	1,070,862	2,046,463
Operating Expenses	120,796	4,457	0	125,253	5,136	0	125,932	251,185
Total Costs	\$888,956	\$65,408	\$146,490	\$1,100,854	\$71,591	\$236,247	\$1,196,794	\$2,297,648
General Fund	870,596	65,408	146,490	1,082,494	71,591	236,247	1,178,434	2,260,928
State/Other Special	18,360	0	0	18,360	0	0	18,360	36,720
Total Funds	\$888,956	\$65,408	\$146,490	\$1,100,854	\$71,591	\$236,247	\$1,196,794	\$2,297,648

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	870,596	870,596	1,741,192	77.01%	888,956	888,956	1,777,912	77.38%
Statewide PL Adjustments	65,408	71,591	136,999	6.06%	65,408	71,591	136,999	5.96%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	146,490	236,247	382,737	16.93%	146,490	236,247	382,737	16.66%
Total Budget	\$1,082,494	\$1,178,434	\$2,260,928		\$1,100,854	\$1,196,794	\$2,297,648	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “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 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special
Personal Services					95,498				
Vacancy Savings					(34,547)				
Inflation/Deflation					4,457				
Total Statewide Present Law Adjustments		\$65,408	\$0	\$0	\$65,408		\$71,591	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$65,408	\$0	\$0	\$65,408	0.00	\$71,591	\$0	\$0

New Proposals

New Proposals										
Sub Program	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	86,720	0	0	86,720	0.00	262,328	0	0	262,328
DP 6014 - Pay Plan Lump Sum Payment OTO										
01	0.00	85,680	0	0	85,680	0.00	0	0	0	0
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
01	0.00	(25,910)	0	0	(25,910)	0.00	(26,081)	0	0	(26,081)
Total	0.00	\$146,490	\$0	\$0	\$146,490	0.00	\$236,247	\$0	\$0	\$236,247

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details**TREASURE STATE CORRECTIONAL TRAINI 02****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	26.50	0.00	0.00	26.50	0.00	0.00	26.50	26.50
Personal Services	1,316,419	35,758	(41,195)	1,310,982	41,340	(41,366)	1,316,393	2,627,375
Operating Expenses	432,830	11,846	0	444,676	13,024	0	445,854	890,530
Total Costs	\$1,749,249	\$47,604	(\$41,195)	\$1,755,658	\$54,364	(\$41,366)	\$1,762,247	\$3,517,905
General Fund	1,749,249	47,604	(41,195)	1,755,658	54,364	(41,366)	1,762,247	3,517,905
Total Funds	\$1,749,249	\$47,604	(\$41,195)	\$1,755,658	\$54,364	(\$41,366)	\$1,762,247	\$3,517,905

Sub-Program Description

This subprogram includes the operation of the Treasurer 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 Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	1,749,249	1,749,249	3,498,498	99.45%	1,749,249	1,749,249	3,498,498	99.45%
Statewide PL Adjustments	13,596	20,356	33,952	0.97%	13,596	20,356	33,952	0.97%
Other PL Adjustments	34,008	34,008	68,016	1.93%	34,008	34,008	68,016	1.93%
New Proposals	(41,195)	(41,366)	(82,561)	(2.35%)	(41,195)	(41,366)	(82,561)	(2.35%)
Total Budget	\$1,755,658	\$1,762,247	\$3,517,905		\$1,755,658	\$1,762,247	\$3,517,905	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					56,676					62,487
Vacancy Savings					(54,926)					(55,155)
Inflation/Deflation					11,846					13,024
Total Statewide Present Law Adjustments		\$13,596	\$0	\$0	\$13,596		\$20,356	\$0	\$0	\$20,356
DP 210 - TSCTC Overtime	0.00	34,008	0	0	34,008	0.00	34,008	0	0	34,008
Total Other Present Law Adjustments	0.00	\$34,008	\$0	\$0	\$34,008	0.00	\$34,008	\$0	\$0	\$34,008
Grand Total All Present Law Adjustments	0.00	\$47,604	\$0	\$0	\$47,604	0.00	\$54,364	\$0	\$0	\$54,364

DP 210 - TSCTC Overtime - The legislature provided \$68,016 for the biennium for overtime and holidays worked expenses, which are zero based for budgeting purposes and not included in the base budget.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
02	0.00	(41,195)	0	0	(41,195)	0.00	(41,366)	0	0	(41,366)
Total	0.00	(\$41,195)	\$0	\$0	(\$41,195)	0.00	(\$41,366)	\$0	\$0	(\$41,366)

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details**PRE-RELEASE 03****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
Operating Expenses	20,160,723	3,312,979	(3,070,108)	20,403,594	4,674,429	(1,382,961)	23,452,191	43,855,785
Total Costs	\$20,160,723	\$3,312,979	(\$3,070,108)	\$20,403,594	\$4,674,429	(\$1,382,961)	\$23,452,191	\$43,855,785
General Fund	20,160,723	3,312,979	(3,070,108)	20,403,594	4,674,429	(1,382,961)	23,452,191	43,855,785
Total Funds	\$20,160,723	\$3,312,979	(\$3,070,108)	\$20,403,594	\$4,674,429	(\$1,382,961)	\$23,452,191	\$43,855,785

Sub-Program Description

This subprogram includes community based prerelease 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 prerelease services. By the end of the 2009 biennium the department plans to have a prelease center in Kalispell open and included in the budget request is a 20 bed prelease center to be located on the Confederated Salish and Kootenai Reservation.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	20,160,723	20,160,723	40,321,446	91.94%	20,160,723	20,160,723	40,321,446	91.94%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	3,312,979	4,674,429	7,987,408	18.21%	3,312,979	4,674,429	7,987,408	18.21%
New Proposals	(3,070,108)	(1,382,961)	(4,453,069)	(10.15%)	(3,070,108)	(1,382,961)	(4,453,069)	(10.15%)
Total Budget	\$20,403,594	\$23,452,191	\$43,855,785		\$20,403,594	\$23,452,191	\$43,855,785	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Total Funds
DP 204 - Annualize Prerelease Beds										
0.00	2,085,995	0	0	2,085,995	0.00	2,407,195	0	0	2,407,195	
DP 206 - Annualize Northwest Prerelease										
0.00	1,226,984	0	0	1,226,984	0.00	1,226,984	0	0	1,226,984	
DP 216 - Additional START Beds										
0.00	0	0	0	0	0.00	1,040,250	0	0	1,040,250	
Total Other Present Law Adjustments	0.00	\$3,312,979	\$0	\$0	\$3,312,979	0.00	\$4,674,429	\$0	\$0	\$4,674,429
Grand Total All Present Law Adjustments	0.00	\$3,312,979	\$0	\$0	\$3,312,979	0.00	\$4,674,429	\$0	\$0	\$4,674,429

DP 204 - Annualize Prerelease Beds - The legislature provided \$4.5 million general fund for the biennium to annualize the cost of existing contracted prerelease beds. This reflects the difference between the contracted costs for full occupancy of all prerelease beds in FY 2010 and FY 2011 and what was expended in the base budget. FY 2011 funding also includes the cost of a rate increase that will be realized in accordance with a request for proposal and contract issued in FY 2009 related to Sanction, Treatment, Assessment, Revocation, and Transition (START) beds.

DP 206 - Annualize Northwest Prerelease - The legislature provided \$2.5 million general fund for the biennium to annualize the cost of 40 prerelease beds in northwest Montana that are expected to open late in FY 2009. Because the facility is not yet open, no costs related to it are included in the base budget.

DP 216 - Additional START Beds - The legislature provided about \$1.0 million general fund for FY 2011 to expand the Sanction Treatment Assessment Revocation and Transition (START) program by 30 beds. This facility provides services to offenders who have been in community placement and have either been revoked for technical violations or sanctioned by a probation and parole hearings officer and would otherwise go to prison.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Total Funds
DP 208 - Annualize Mental Health Meds and Services										
03	0.00	183,399	0	0	183,399	0.00	183,399	0	0	183,399
DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase										
03	0.00	187,146	0	0	187,146	0.00	374,293	0	0	374,293
DP 717 - Restore Portion of Unspecified Reduction										
03	0.00	0	0	0	0	0.00	1,500,000	0	0	1,500,000
DP 6105 - 2 Percent Unspecified Reduction in General Fund										
03	0.00	(3,440,653)	0	0	(3,440,653)	0.00	(3,440,653)	0	0	(3,440,653)
Total	0.00	(\$3,070,108)	\$0	\$0	(\$3,070,108)	0.00	(\$1,382,961)	\$0	\$0	(\$1,382,961)

DP 208 - Annualize Mental Health Meds and Services - The legislature provided \$366,798 general fund for the biennium as a restricted appropriation for mental health medications and services for offenders released from prison to a community corrections facility or to probation or parole. In FY 2008, this funding was a budget transfer from DPHHS.

The following information was utilized as part of the legislative decision making process and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff for brevity and to include any legislative changes.

Justification: National statistics indicate that approximately 16 percent of prison inmates have serious and disabling mental illness. Many more experience mental disorders of some kind, and nearly all have co-occurring substance-use disorders. The public mental health system is eligibility driven, and many offenders releasing from secure custody do not meet the strict poverty and disability criteria. Because of this, many offenders struggle in community placements, self medicating with drugs and alcohol, and eventually return to a correctional facility due to a new crime or violation of the conditions imposed on their community placement.

Project Outcomes: The goal of this project is to reduce the risk factors for recidivism for offenders with mental disorders and support them as they transition to community settings. Stabilizing the symptoms of mental disorders and promoting mental health in these offenders is consistent with the department's mission to enhance public safety, promote positive change in offender behavior, reintegrate offenders into the community, and support victims of crime. The goal will be accomplished by providing mental health treatment services, medication support, assistance with benefit enrollment, and case management and targeted mental health training to community corrections staff.

Project Criteria: Each year of the biennium by October 1st, each of five contractors providing mental health services to offenders on probation and parole (P&P) or in prerelease centers (PRC) will provide a report on mental health services provided to offenders not covered by contracted providers, mental health training for officers, and mental health medication provided offenders not covered by public benefit programs.

Milestones: All reporting for mental health services and medications listed above will be provided by Oct. 1 each year of the biennium.

FTE: None

Funding: General fund

Obstacles: Offenders have struggled to find available prescribers for mental health medications. This has resulted in long waits and under-utilization of the medication funding. Health records are not in electronic form so tracking and reporting on these new programs is a manual and time-consuming process. No dedicated staff was included with the appropriations so duties have been shared across other division staff.

Risks: Offenders with mental disorders and addictions are challenged to meet conditions of their community placement without adequate supports. Many are unable to obtain employment with sufficient medical benefits to cover costly psychotropic medications and treatment needs. These offenders also fall outside the eligibility guidelines for other publicly funded health programs. Without these new programs, offenders are at higher risk of revocation and recidivism due to probation and parole violations, substance abuse to self medicate, and new crimes resulting from unmanaged symptoms of mental illness.

DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase - The legislature provided general fund of \$392,625 in FY 2010 and \$785,249 in FY 2011 for a provider rate increase of 1 percent per year.

DP 717 - Restore Portion of Unspecified Reduction - The legislature provided \$1.5 million general fund in FY 2011 to restore a portion of the unspecified 2 percent reduction that was applied to state agencies.

DP 6105 - 2 Percent Unspecified Reduction in General Fund - This item provides an unspecified reduction in general fund of 2 percent for the agency. Language included in the bill allows the agency to allocate the reduction in funding among programs when developing 2011 biennium operating plans.

Sub-Program Details

PROBATION AND PAROLE 04

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	219.50	0.00	0.00	219.50	0.00	0.00	219.50	219.50
Personal Services	11,261,443	1,290,640	(392,254)	12,159,829	1,345,346	(393,966)	12,212,823	24,372,652
Operating Expenses	3,395,984	320,981	0	3,716,965	336,541	0	3,732,525	7,449,490
Total Costs	\$14,657,427	\$1,611,621	(\$392,254)	\$15,876,794	\$1,681,887	(\$393,966)	\$15,945,348	\$31,822,142
General Fund	14,148,894	1,425,718	(392,254)	15,182,358	1,492,750	(393,966)	15,247,678	30,430,036
State/Other Special	508,533	185,903	0	694,436	189,137	0	697,670	1,392,106
Total Funds	\$14,657,427	\$1,611,621	(\$392,254)	\$15,876,794	\$1,681,887	(\$393,966)	\$15,945,348	\$31,822,142

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 Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	14,148,894	14,148,894	28,297,788	92.99%	14,657,427	14,657,427	29,314,854	92.12%
Statewide PL Adjustments	1,428,655	1,496,121	2,924,776	9.61%	1,428,985	1,496,451	2,925,436	9.19%
Other PL Adjustments	(2,937)	(3,371)	(6,308)	(0.02%)	182,636	185,436	368,072	1.16%
New Proposals	(392,254)	(393,966)	(786,220)	(2.58%)	(392,254)	(393,966)	(786,220)	(2.47%)
Total Budget	\$15,182,358	\$15,247,678	\$30,430,036		\$15,876,794	\$15,945,348	\$31,822,142	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,813,645					1,870,634
Vacancy Savings					(523,005)					(525,288)
Inflation/Deflation					138,345					151,105
Total Statewide Present Law Adjustments		\$1,428,655	\$330	\$0	\$1,428,985		\$1,496,121	\$330	\$0	\$1,496,451
DP 211 - Spending Authority for GPS Monitoring	0.00	0	35,573	0	35,573	0.00	0	38,807	0	38,807
DP 212 - Spending Authority for Supervision Fees	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 7101 - Fuel Inflation Reduction	0.00	(2,937)	0	0	(2,937)	0.00	(3,371)	0	0	(3,371)
Total Other Present Law Adjustments	0.00	(\$2,937)	\$185,573	\$0	\$182,636	0.00	(\$3,371)	\$188,807	\$0	\$185,436
Grand Total All Present Law Adjustments	0.00	\$1,425,718	\$185,903	\$0	\$1,611,621	0.00	\$1,492,750	\$189,137	\$0	\$1,681,887

DP 211 - Spending Authority for GPS Monitoring - The legislature provided \$74,380 state special revenue for the biennium for revenue collected for Global Positioning System (GPS) monitoring services. 46-23-1010, MCA requires Level III sexual offenders to pay for required GPS monitoring services.

DP 212 - Spending Authority for Supervision Fees - The legislature provided \$300,000 state special revenue from collection of supervision fees to enable the division to offset the costs related to safety and training for probation and parole staff.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
-----Fiscal 2010-----					-----Fiscal 2011-----					
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
04	0.00	(392,254)	0	0	(392,254)	0.00	(393,966)	0	0	(393,966)
Total	0.00	(\$392,254)	\$0	\$0	(\$392,254)	0.00	(\$393,966)	\$0	\$0	(\$393,966)

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Sub-Program Details

Treatment Unit 05

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
Operating Expenses	12,158,069	854,486	140,037	13,152,592	2,424,072	280,073	14,862,214	28,014,806
Total Costs	\$12,158,069	\$854,486	\$140,037	\$13,152,592	\$2,424,072	\$280,073	\$14,862,214	\$28,014,806
General Fund	12,158,069	854,486	140,037	13,152,592	2,424,072	280,073	14,862,214	28,014,806
Total Funds	\$12,158,069	\$854,486	\$140,037	\$13,152,592	\$2,424,072	\$280,073	\$14,862,214	\$28,014,806

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, driving under the influence (DUI) treatment beds in Warm Springs and Glendive, and sex offender treatment beds that are projected to become operational late in FY 2009. While a request for proposal was issued and responses were in the process of being evaluated, the contract award for the sex offender treatment facility was not yet finalized as of this writing.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	12,158,069	12,158,069	24,316,138	86.80%	12,158,069	12,158,069	24,316,138	86.80%
Statewide PL Adjustments	448	534	982	0.00%	448	534	982	0.00%
Other PL Adjustments	854,038	2,423,538	3,277,576	11.70%	854,038	2,423,538	3,277,576	11.70%
New Proposals	140,037	280,073	420,110	1.50%	140,037	280,073	420,110	1.50%
Total Budget	\$13,152,592	\$14,862,214	\$28,014,806		\$13,152,592	\$14,862,214	\$28,014,806	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Inflation/Deflation					448					534
Total Statewide Present Law Adjustments										
		\$448	\$0	\$0	\$448		\$534	\$0	\$0	\$534
DP 203 - Annualize Treatment Beds										
	0.00	854,038	0	0	854,038	0.00	854,038	0	0	854,038
DP 218 - Additional Connections Corrections Beds										
	0.00	0	0	0	0	0.00	1,569,500	0	0	1,569,500
Total Other Present Law Adjustments										
	0.00	\$854,038	\$0	\$0	\$854,038	0.00	\$2,423,538	\$0	\$0	\$2,423,538
Grand Total All Present Law Adjustments										
	0.00	\$854,486	\$0	\$0	\$854,486	0.00	\$2,424,072	\$0	\$0	\$2,424,072

DP 203 - Annualize Treatment Beds - The legislature provides \$1.7 million general fund to annualize the cost of existing contracted methamphetamine treatment, felony driving under the influence (DUI), and alcohol and drug treatment beds.

DP 218 - Additional Connections Corrections Beds - The legislature provided \$1.6 million in FY 2011 to expand the Connections Corrections alcohol and drug treatment program by 50 beds or the department may pursue an expansion that includes some combination of Connections Corrections and Warm Springs Addiction and Treatment (WATCH - 4th DUI) beds.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase										
05	0.00	140,037	0	0	140,037	0.00	280,073	0	0	280,073
Total	0.00	\$140,037	\$0	\$0	\$140,037	0.00	\$280,073	\$0	\$0	\$280,073

DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase - The legislature provided general fund of \$392,625 in FY 2010 and \$785,249 in FY 2011 for a provider rate increase of 1 percent per year.

Sub-Program Details**MASC PROGRAM 06****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50
Personal Services	133,804	32,046	(5,183)	160,667	32,261	(5,189)	160,876	321,543
Operating Expenses	3,236,010	274,311	65,442	3,575,763	274,395	130,883	3,641,288	7,217,051
Total Costs	\$3,369,814	\$306,357	\$60,259	\$3,736,430	\$306,656	\$125,694	\$3,802,164	\$7,538,594
General Fund	3,369,814	306,357	60,259	3,736,430	306,656	125,694	3,802,164	7,538,594
Total Funds	\$3,369,814	\$306,357	\$60,259	\$3,736,430	\$306,656	\$125,694	\$3,802,164	\$7,538,594

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 Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	3,369,814	3,369,814	6,739,628	89.40%	3,369,814	3,369,814	6,739,628	89.40%
Statewide PL Adjustments	33,017	33,316	66,333	0.88%	33,017	33,316	66,333	0.88%
Other PL Adjustments	273,340	273,340	546,680	7.25%	273,340	273,340	546,680	7.25%
New Proposals	60,259	125,694	185,953	2.47%	60,259	125,694	185,953	2.47%
Total Budget	\$3,736,430	\$3,802,164	\$7,538,594		\$3,736,430	\$3,802,164	\$7,538,594	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					38,957					39,179
Vacancy Savings					(6,911)					(6,918)
Inflation/Deflation					971					1,055
Total Statewide Present Law Adjustments		\$33,017	\$0	\$0	\$33,017		\$33,316	\$0	\$0	\$33,316
DP 220 - Annualize MASC	0.00	273,340	0	0	273,340	0.00	273,340	0	0	273,340
Total Other Present Law Adjustments	0.00	\$273,340	\$0	\$0	\$273,340	0.00	\$273,340	\$0	\$0	\$273,340
Grand Total All Present Law Adjustments	0.00	\$306,357	\$0	\$0	\$306,357	0.00	\$306,656	\$0	\$0	\$306,656

DP 220 - Annualize MASC - The legislature provided \$546,680 general fund for the biennium for the difference between the anticipated contract costs for FY 2010 and FY 2011 and the amount expended in FY 2008, the base budget year.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase										
06	0.00	65,442	0	0	65,442	0.00	130,883	0	0	130,883
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
06	0.00	(5,183)	0	0	(5,183)	0.00	(5,189)	0	0	(5,189)
Total	0.00	\$60,259	\$0	\$0	\$60,259	0.00	\$125,694	\$0	\$0	\$125,694

DP 219 - Pre-Release/Treatment Prog Per Diem Rate Increase - The legislature provided general fund of \$392,625 in FY 2010 and \$785,249 in FY 2011 for a provider rate increase of 1 percent per year.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

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 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	652.54	652.54	704.54	704.54	652.54	704.54	52.00	7.97%
Personal Services	33,621,907	35,796,723	38,068,413	38,359,373	69,418,630	76,427,786	7,009,156	10.10%
Operating Expenses	32,269,566	55,967,325	35,821,087	37,082,990	88,236,891	72,904,077	(15,332,814)	(17.38%)
Equipment & Intangible Assets	207,507	293,690	207,507	207,507	501,197	415,014	(86,183)	(17.20%)
Total Costs	\$66,098,980	\$92,057,738	\$74,097,007	\$75,649,870	\$158,156,718	\$149,746,877	(\$8,409,841)	(5.32%)
General Fund	65,960,172	91,912,738	73,800,656	75,353,519	157,872,910	149,154,175	(8,718,735)	(5.52%)
State Special	100,000	100,000	257,543	257,543	200,000	515,086	315,086	157.54%
Federal Special	38,808	45,000	38,808	38,808	83,808	77,616	(6,192)	(7.39%)
Total Funds	\$66,098,980	\$92,057,738	\$74,097,007	\$75,649,870	\$158,156,718	\$149,746,877	(\$8,409,841)	(5.32%)

Program Description

The Secure Custody Facilities Program includes the Montana State Prison in Deer Lodge; Montana Women's Prison in Billings; and contracted facilities including Dawson County Correctional Facility in Glendive, Cascade County Regional Prison in Great Falls, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Highlights

Secure Care HB 2 Budget Highlights	
<ul style="list-style-type: none"> ◆ Funding for the division decreases 5.3 percent (\$8.4 million) between the two biennia, while general fund decreases 5.5 percent (\$8.7 million) during the same time period ◆ General fund increases (above the FY 2008 base) for: <ul style="list-style-type: none"> • Contract beds, \$5.1 million • Expansion of the work dorm (34.00 FTE), \$4.6 million • Overtime, \$4.1 million • Provider rate increases, \$1.2 million • 2011 biennium pay plan, \$1.2 million ◆ Other items are offset by the anticipated reversion of \$15.0 - \$17.0 million of 2009 biennium appropriations ◆ In addition to the work dorm, additional staff were provided for: <ul style="list-style-type: none"> • MSP shift relief, 12.00 FTE • Mental health contract conversion, 6.00 FTE 	
HB 645 Budget Highlights	
<ul style="list-style-type: none"> ◆ HB 645 provides about \$2.0 million federal funds from general government stabilization funds to exempt 24 hour per day, seven day per week positions at institutions from vacancy savings and reduce funding for overtime costs at these institutions 	

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table							
Secure Custody Facilities							
Program Funding		Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000	Total General Fund	\$ 65,960,172	99.8%	\$ 73,800,656	99.6%	\$ 75,353,519	99.6%
	01100 General Fund	65,960,172	99.8%	73,800,656	99.6%	75,353,519	99.6%
02000	Total State Special Funds	100,000	0.2%	257,543	0.3%	257,543	0.3%
	02339 Inmate Welfare/Inmate Pay	100,000	0.2%	237,543	0.3%	237,543	0.3%
	02355 Miscellaneous Fines And Fees	-	-	20,000	0.0%	20,000	0.0%
03000	Total Federal Special Funds	38,808	0.1%	38,808	0.1%	38,808	0.1%
	03315 Misc Federal Grants	38,808	0.1%	38,808	0.1%	38,808	0.1%
Grand	Total	\$ 66,098,980	100.0%	\$ 74,097,007	100.0%	\$ 75,649,870	100.0%

Secure custody facilities are funded almost entirely (99.6 percent) from the general fund. State special revenue from the inmate welfare account and various fines and fees provide about 0.3 percent of the program funding. Federal funds provide less than 0.1 percent of the funding for the 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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	65,960,172	65,960,172	131,920,344	88.45%	66,098,980	66,098,980	132,197,960	88.28%
Statewide PL Adjustments	(58,769)	109,317	50,548	0.03%	(58,769)	109,317	50,548	0.03%
Other PL Adjustments	6,691,010	7,706,210	14,397,220	9.65%	6,811,010	7,826,210	14,637,220	9.77%
New Proposals	1,208,243	1,577,820	2,786,063	1.87%	1,245,786	1,615,363	2,861,149	1.91%
Total Budget	\$73,800,656	\$75,353,519	\$149,154,175		\$74,097,007	\$75,649,870	\$149,746,877	

Language and Statutory Authority

The legislature included the following language in HB 2:

"Secure Facilities includes \$215,349 in general fund money in fiscal year 2010 and \$430,697 in general fund money in fiscal year 2011 that may be used only for provider rate increases for contracted beds operated by private for-profit providers."

Sub-Program Details**MONTANA STATE PRISON 01****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	575.27	52.00	0.00	627.27	52.00	0.00	627.27	627.27
Personal Services	29,295,330	3,999,653	494,529	33,789,512	4,131,281	639,562	34,066,173	67,855,685
Operating Expenses	10,593,891	698,157	278,283	11,570,331	704,488	163,283	11,461,662	23,031,993
Equipment & Intangible Assets	207,507	0	0	207,507	0	0	207,507	415,014
Total Costs	\$40,096,728	\$4,697,810	\$772,812	\$45,567,350	\$4,835,769	\$802,845	\$45,735,342	\$91,302,692
General Fund	39,957,920	4,577,810	735,269	45,270,999	4,715,769	765,302	45,438,991	90,709,990
State/Other Special	100,000	120,000	37,543	257,543	120,000	37,543	257,543	515,086
Federal Special	38,808	0	0	38,808	0	0	38,808	77,616
Total Funds	\$40,096,728	\$4,697,810	\$772,812	\$45,567,350	\$4,835,769	\$802,845	\$45,735,342	\$91,302,692

Sub-Program Description

This subprogram includes the operation of Montana State Prison in Deer Lodge, the state operated facility for incarceration of adult male offenders.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	39,957,920	39,957,920	79,915,840	88.10%	40,096,728	40,096,728	80,193,456	87.83%
Statewide PL Adjustments	262,263	410,779	673,042	0.74%	262,263	410,779	673,042	0.74%
Other PL Adjustments	4,315,547	4,304,990	8,620,537	9.50%	4,435,547	4,424,990	8,860,537	9.70%
New Proposals	735,269	765,302	1,500,571	1.65%	772,812	802,845	1,575,657	1.73%
Total Budget	\$45,270,999	\$45,438,991	\$90,709,990		\$45,567,350	\$45,735,342	\$91,302,692	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				1,307,750					1,430,140
Vacancy Savings				(1,224,147)					(1,229,029)
Inflation/Deflation				178,660					209,668
Total Statewide Present Law Adjustments	\$262,263	\$0	\$0	\$262,263		\$410,779	\$0	\$0	\$410,779
DP 302 - MSP Shift Relief Additional FTE	12.00	0	0	0	12.00	0	0	0	0
DP 303 - Mental Health Contract Conversion	6.00	98,533	0	98,533	6.00	93,546	0	0	93,546
DP 306 - MSP - Overtime Zero Based	0.00	1,771,993	0	1,771,993	0.00	1,771,993	0	0	1,771,993
DP 308 - MSP Inmate Pay Zero Based	0.00	170,270	100,000	270,270	0.00	170,270	100,000	0	270,270
DP 309 - MSP - Fines and Fees - Added Spending Authority	0.00	0	20,000	20,000	0.00	0	20,000	0	20,000
DP 314 - Work Dorm Expansion	34.00	2,323,988	0	2,323,988	34.00	2,325,695	0	0	2,325,695
DP 7101 - Fuel Inflation Reduction	0.00	(49,237)	0	(49,237)	0.00	(56,514)	0	0	(56,514)
Total Other Present Law Adjustments	52.00	\$4,315,547	\$120,000	\$4,435,547	52.00	\$4,304,990	\$120,000	\$0	\$4,424,990
Grand Total All Present Law Adjustments	52.00	\$4,577,810	\$120,000	\$4,697,810	52.00	\$4,715,769	\$120,000	\$0	\$4,835,769

DP 302 - MSP Shift Relief Additional FTE - The legislature provided 12.00 FTE funded through a reduction in the budgeted overtime costs of about \$0.9 million general fund for the biennium so that additional employees are available for the prison to cover more of the employees paid time off (vacation, holidays, training, etc.) through regular salary costs rather than incurring overtime. Overtime costs are funded in decision package 306. This decision package reflects a net increase in costs of \$0 because the costs of FTE are offset by a reduction in overtime costs.

DP 303 - Mental Health Contract Conversion - The legislature provided 6.00 FTE and \$192,079 general fund for the biennium for mental health services at Montana State Prison. The facility previously utilized a contract to provide these services. The total cost for this change is \$366,645 in FY 2010 and \$361,658 in FY 2011, with \$268,112 being offset by contracted costs that are in the base budget.

DP 306 - MSP - Overtime Zero Based - The legislature provided \$3.5 million general fund for the biennium for overtime and holiday worked pay, which are zero based for budgeting purposes and not included in the base budget. A portion of this funding will be used to fund the 12.00 FTE included in decision package 302.

DP 308 - MSP Inmate Pay Zero Based - The legislature provided \$340,540 general fund and \$200,000 state special revenue for the biennium for inmate pay, which is zero based for budgeting purposes and thus is not included in the base budget. MSP provides inmate work assignments in maintenance, food service, infirmary, recreation, housing units, and other areas to about 660 inmates. A portion of the funding in this decision package will be used to increase the number of inmate workers.

DP 309 - MSP - Fines and Fees - Added Spending Authority - The legislature provided \$40,000 state special revenue for the biennium from fines and fees that are collected from inmate disciplinary sanctions. The department uses the funds to cover the costs of damaged and replacement items.

DP 314 - Work Dorm Expansion - The legislature provided 34.00 FTE and \$4.6 million general fund for the biennium for staffing and operating costs of the expansion of the work dorm at MSP. The expansion of the work dorm became operational in January 2009. No costs associated with the operation of the expanded facility were incurred in the base budget year.

DP 7101 - Fuel Inflation Reduction - The legislature reduced funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
Sub Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - MSP Staff Transportation										
01	0.00	144,490	37,543	0	182,033	0.00	144,490	37,543	0	182,033
DP 304 - MSP Equipment - OTO										
01	0.00	50,000	0	0	50,000	0.00	0	0	0	0
DP 305 - MSP Video Equipment - (Bien/OTO)										
01	0.00	65,000	0	0	65,000	0.00	0	0	0	0
DP 708 - Fund Loan Reimbursement Program (RNs)										
01	0.00	(18,750)	0	0	(18,750)	0.00	(18,750)	0	0	(18,750)
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	225,940	0	0	225,940	0.00	683,426	0	0	683,426
DP 6014 - Pay Plan Lump Sum Payment OTO										
01	0.00	312,315	0	0	312,315	0.00	0	0	0	0
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
01	0.00	(43,726)	0	0	(43,726)	0.00	(43,864)	0	0	(43,864)
Total	0.00	\$735,269	\$37,543	\$0	\$772,812	0.00	\$765,302	\$37,543	\$0	\$802,845

DP 301 - MSP Staff Transportation - The legislature provided \$364,066 total funds (\$288,980 general fund and \$75,086 state special revenue) to continue operations of MSP staff transportation for nine months per year with riders paying \$3.00 per day. Funding for staff transportation was funded as a one-time-only appropriation for the 2009 biennium.

DP 304 - MSP Equipment - OTO - The legislature provided \$50,000 general fund as a one-time-only appropriation for FY 2010 to upgrade the food ports at Montana State Prison. The type of food port proposed allows staff to pass items to inmates without direct contact between the inmate and staff (eliminating the potential for inmates to throw bodily fluids, etc. at staff).

DP 305 - MSP Video Equipment - (Bien/OTO) - The legislature provided \$65,000 general fund as a biennial, one-time-only appropriation for security equipment. This includes funding for six video cameras, with recording capabilities and monitors, for the high side staff and inmate traffic areas at MSP and the installation of the Morse Watchman rounds system in seven housing units.

DP 708 - Fund Loan Reimbursement Program (RNs) - The legislature reduced funding for professional services to hire contract nursing staff at Montana State Prison by \$37,500 general fund for the biennium to fund a loan reimbursement program for registered professional nurses. This funding reduction is contingent upon passage and approval of HB 224 titled "Loan Reimbursement Program for State Institutional Nurses".

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This adjustment was not applied to direct care workers at the Montana State Prison or Montana Women's Prison.

Sub-Program Details

MONTANA WOMENS PRISON 02

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	70.27	0.00	0.00	70.27	0.00	0.00	70.27	70.27
Personal Services	3,918,646	(51,189)	(3,218)	3,864,239	(37,462)	(3,222)	3,877,962	7,742,201
Operating Expenses	2,206,411	27,343	75,000	2,308,754	32,521	0	2,238,932	4,547,686
Total Costs	\$6,125,057	(\$23,846)	\$71,782	\$6,172,993	(\$4,941)	(\$3,222)	\$6,116,894	\$12,289,887
General Fund	6,125,057	(23,846)	71,782	6,172,993	(4,941)	(3,222)	6,116,894	12,289,887
Total Funds	\$6,125,057	(\$23,846)	\$71,782	\$6,172,993	(\$4,941)	(\$3,222)	\$6,116,894	\$12,289,887

Sub-Program Description

This subprogram includes operation of the Montana Women's Prison, the state run correctional facility for incarceration of adult female offenders.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	6,125,057	6,125,057	12,250,114	99.68%	6,125,057	6,125,057	12,250,114	99.68%
Statewide PL Adjustments	(341,624)	(322,719)	(664,343)	(5.41%)	(341,624)	(322,719)	(664,343)	(5.41%)
Other PL Adjustments	317,778	317,778	635,556	5.17%	317,778	317,778	635,556	5.17%
New Proposals	71,782	(3,222)	68,560	0.56%	71,782	(3,222)	68,560	0.56%
Total Budget	\$6,172,993	\$6,116,894	\$12,289,887		\$6,172,993	\$6,116,894	\$12,289,887	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(221,068)					(206,763)
Vacancy Savings					(147,899)					(148,477)
Inflation/Deflation					27,343					32,521
Total Statewide Present Law Adjustments										
		(\$341,624)	\$0	\$0	(\$341,624)		(\$322,719)	\$0	\$0	(\$322,719)
DP 316 - MWP Overtime - Zero Based										
	0.00	270,688	0	0	270,688	0.00	270,688	0	0	270,688
DP 317 - MWP Inmate Pay - Zero Based										
	0.00	47,090	0	0	47,090	0.00	47,090	0	0	47,090
Total Other Present Law Adjustments										
	0.00	\$317,778	\$0	\$0	\$317,778	0.00	\$317,778	\$0	\$0	\$317,778
Grand Total All Present Law Adjustments										
	0.00	(\$23,846)	\$0	\$0	(\$23,846)	0.00	(\$4,941)	\$0	\$0	(\$4,941)

DP 316 - MWP Overtime - Zero Based - The legislature provided \$541,376 general fund for the biennium for the costs of overtime and holidays worked. These items are zero based for budgeting purposes and not included in the adjusted base budget.

DP 317 - MWP Inmate Pay - Zero Based - The legislature provided \$94,180 general fund for the biennium for inmate pay. Inmate pay is zero-based for budgeted purposes and not included in the adjusted base budget. Funding in this decision package will support the addition of about 12 inmate worker positions.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 318 - MWP Maintenance and Supplies - (Bien/OTO)										
02	0.00	75,000	0	0	75,000	0.00	0	0	0	0
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
02	0.00	(3,218)	0	0	(3,218)	0.00	(3,222)	0	0	(3,222)
Total	0.00	\$71,782	\$0	\$0	\$71,782	0.00	(\$3,222)	\$0	\$0	(\$3,222)

DP 318 - MWP Maintenance and Supplies - (Bien/OTO) - The legislature provided \$75,000 general fund as a biennial, one-time-only appropriation for items such as sliding security door mechanisms, instant hot water heater, replacement of washers and dryers on units, and recalibration of thermostats.

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This adjustment was not applied to direct care workers at the Montana State Prison or Montana Women's Prison.

Sub-Program Details**CONTRACTED BEDS 04****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00
Personal Services	407,931	20,107	(13,376)	414,662	20,702	(13,395)	415,238	829,900
Operating Expenses	19,469,264	2,058,170	414,568	21,942,002	3,083,997	829,135	23,382,396	45,324,398
Total Costs	\$19,877,195	\$2,078,277	\$401,192	\$22,356,664	\$3,104,699	\$815,740	\$23,797,634	\$46,154,298
General Fund	19,877,195	2,078,277	401,192	22,356,664	3,104,699	815,740	23,797,634	46,154,298
Total Funds	\$19,877,195	\$2,078,277	\$401,192	\$22,356,664	\$3,104,699	\$815,740	\$23,797,634	\$46,154,298

Sub-Program Description

This subprogram includes the costs of secure care beds purchased from contractors including regional prisons in Glendive and Great Falls and a privately owned facility in Shelby.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	19,877,195	19,877,195	39,754,390	86.13%	19,877,195	19,877,195	39,754,390	86.13%
Statewide PL Adjustments	20,592	21,257	41,849	0.09%	20,592	21,257	41,849	0.09%
Other PL Adjustments	2,057,685	3,083,442	5,141,127	11.14%	2,057,685	3,083,442	5,141,127	11.14%
New Proposals	401,192	815,740	1,216,932	2.64%	401,192	815,740	1,216,932	2.64%
Total Budget	\$22,356,664	\$23,797,634	\$46,154,298		\$22,356,664	\$23,797,634	\$46,154,298	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					37,942					38,562
Vacancy Savings					(17,835)					(17,860)
Inflation/Deflation					485					555
Total Statewide Present Law Adjustments		\$20,592	\$0	\$0	\$20,592		\$21,257	\$0	\$0	\$21,257
DP 311 - Contract Beds - Annualization	0.00	2,057,685	0	0	2,057,685	0.00	2,664,315	0	0	2,664,315
DP 312 - Contract Beds - Population Growth	0.00	0	0	0	0	0.00	419,127	0	0	419,127
Total Other Present Law Adjustments	0.00	\$2,057,685	\$0	\$0	\$2,057,685	0.00	\$3,083,442	\$0	\$0	\$3,083,442
Grand Total All Present Law Adjustments	0.00	\$2,078,277	\$0	\$0	\$2,078,277	0.00	\$3,104,699	\$0	\$0	\$3,104,699

DP 311 - Contract Beds - Annualization - The legislature provided \$4.7 million for the biennium for the cost of existing contracted secure beds.

DP 312 - Contract Beds - Population Growth - The legislature provided \$419,127 general fund for FY 2011 to fund contract secure care beds.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 313 - Contract Beds Per Diem Increase										
04	0.00	414,568	0	0	414,568	0.00	829,135	0	0	829,135
DP 8101 - Increase 4 percent Vacancy Savings to 7 percent										
04	0.00	(13,376)	0	0	(13,376)	0.00	(13,395)	0	0	(13,395)
Total	0.00	\$401,192	\$0	\$0	\$401,192	0.00	\$815,740	\$0	\$0	\$815,740

DP 313 - Contract Beds Per Diem Increase - The legislature provided \$1.2 million general fund for the biennium to support a provider rate increase of 2 percent per year for contracted secure care facilities (prisons) and the Missoula Assessment and Sanction Center (MASC).

DP 8101 - Increase 4 percent Vacancy Savings to 7 percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This adjustment was not applied to direct care workers at the Montana State Prison or Montana Women's Prison.

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 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	19.25	19.25	19.25	17.25	19.25	17.25	(2.00)	(10.39%)
Personal Services	1,003,101	1,147,459	1,132,123	1,005,869	2,150,560	2,137,992	(12,568)	(0.58%)
Operating Expenses	2,839,075	3,382,382	3,520,181	2,523,816	6,221,457	6,043,997	(177,460)	(2.85%)
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Benefits & Claims	0	0	0	0	0	0	0	n/a
Debt Service	0	216,708	0	0	216,708	0	(216,708)	(100.00%)
Total Costs	\$3,842,176	\$4,746,549	\$4,652,304	\$3,529,685	\$8,588,725	\$8,181,989	(\$406,736)	(4.74%)
General Fund	2,000,669	2,430,473	2,072,991	977,198	4,431,142	3,050,189	(1,380,953)	(31.16%)
State Special	1,313,327	1,793,161	1,921,827	1,893,827	3,106,488	3,815,654	709,166	22.83%
Federal Special	88,385	40,000	88,316	88,305	128,385	176,621	48,236	37.57%
Other	439,795	482,915	569,170	570,355	922,710	1,139,525	216,815	23.50%
Total Funds	\$3,842,176	\$4,746,549	\$4,652,304	\$3,529,685	\$8,588,725	\$8,181,989	(\$406,736)	(4.74%)

Program Description

The Montana Correctional Enterprises (MCE) Division provides vocational education and on the job training to over 400 offenders. MCE programs allow offenders to gain valuable knowledge, life skills, and work experience, helping them to transition back into society.

Program Highlights

Montana Correctional Enterprises HB 2 Budget Highlights	
◆	Program funding decreases 4.7 percent (\$0.4 million) between the two biennia, general fund decreases 31.7 percent (\$1.4 million) during the same time period
◆	General fund decreases primarily due to removal of funding for license plate production from the general appropriations act, \$1.1 million. This change is due to statutory changes in SB 508 that change provision for issuance of license plates and create an enterprise fund for this function
◆	State special revenue increases \$0.7 million (22.8 percent) due to anticipated increases related to canteen operations

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table							
Mont Correctional Enterprises							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
01000 Total General Fund	\$ 2,000,669	52.1%	\$ 2,072,991	44.6%	\$ 977,198	27.7%	
01100 General Fund	2,000,669	52.1%	2,072,991	44.6%	977,198	27.7%	
02000 Total State Special Funds	1,313,327	34.2%	1,921,827	41.3%	1,893,827	53.7%	
02917 Msp Canteen Revolving Acct	1,313,327	34.2%	1,921,827	41.3%	1,893,827	53.7%	
03000 Total Federal Special Funds	88,385	2.3%	88,316	1.9%	88,305	2.5%	
03315 Misc Federal Grants	88,385	2.3%	88,316	1.9%	88,305	2.5%	
06000 Total Proprietary Funds	439,795	11.4%	569,170	12.2%	570,355	16.2%	
06545 Prison Indust. Training Prog	439,795	11.4%	569,170	12.2%	570,355	16.2%	
Grand Total	\$ 3,842,176	100.0%	\$ 4,652,304	100.0%	\$ 3,529,685	100.0%	

Montana Correctional Enterprise (MCE) functions included in the appropriations act have historically been funded primarily from the general fund, which funds license plate production and manufacturing, and state special revenue from inmate canteen services. The program also receives some federal funding and proprietary funds (12.0 percent) from the prison industries program (motor vehicle maintenance shop and Toyota cutaway operation).

Beginning in the 2011 biennium, license plate production costs move from the general fund to an enterprise fund (per the provisions of SB 508).

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	2,000,669	2,000,669	4,001,338	131.18%	3,842,176	3,842,176	7,684,352	93.92%
Statewide PL Adjustments	15,702	18,860	34,562	1.13%	(6,328)	(3,170)	(9,498)	(0.12%)
Other PL Adjustments	68,360	68,264	136,624	4.48%	804,463	804,309	1,608,772	19.66%
New Proposals	(11,740)	(1,110,595)	(1,122,335)	(36.80%)	11,993	(1,113,630)	(1,101,637)	(13.46%)
Total Budget	\$2,072,991	\$977,198	\$3,050,189		\$4,652,304	\$3,529,685	\$8,181,989	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					30,889					33,311
Vacancy Savings					(41,360)					(41,456)
Inflation/Deflation					4,324					5,156
Fixed Costs					(181)					(181)
Total Statewide Present Law Adjustments										
		\$15,702	\$0	\$0	(\$6,328)*		\$18,860	\$0	\$0	(\$3,170)*
DP 404 - Overtime and Inmate Payroll - HB 2										
	0.00	69,000	30,500	0	155,500*	0.00	69,000	30,500	0	155,500*
DP 406 - Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2										
	0.00	0	550,000	0	650,000*	0.00	0	550,000	0	650,000*
DP 7101 - Fuel Inflation Reduction										
	0.00	(640)	0	(69)	(1,037)*	0.00	(736)	0	(80)	(1,191)*
Total Other Present Law Adjustments										
	0.00	\$68,360	\$580,500	(\$69)	\$804,463*	0.00	\$68,264	\$580,500	(\$80)	\$804,309*
Grand Total All Present Law Adjustments										
	0.00	\$84,062	\$580,500	(\$69)	\$798,135*	0.00	\$87,124	\$580,500	(\$80)	\$801,139*

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

DP 404 - Overtime and Inmate Payroll - HB 2 - The legislature provided \$311,000 for the biennium for inmate payroll, which is zero based for budgeting purposes and must be requested in a decision package. 2011 biennium funding by area is:

- License plate manufacturing – \$24,000 per year
- Vocational education - \$101,000 per year
- Canteen - \$30,500 per year

DP 406 - Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2 - The legislature provided \$1.3 million total funds, including \$1.1 million state special revenue and \$0.2 million proprietary funds, for the biennium for the Vocational Education Program and canteen operations. The increase is related to Vocational Education Internal Service Fund operations increased cost of parts purchased for the repair of customer vehicles and increases in the number of facilities that the canteen will be providing products.

DP 7101 - Fuel Inflation Reduction - The legislature reduced funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 406 - Canteen - OTO										
04	0.00	0	28,000	0	28,000	0.00	0	0	0	0
DP 716 - SB 508 License Plate Base Budget - OTO										
04	0.00	0	0	0	0	(2.00)	(1,099,648)	0	0	(1,099,648)
DP 6013 - 2011 Biennium Pay Plan - HB 13										
04	0.00	4,672	0	0	6,252*	0.00	12,182	0	0	17,112*
DP 6014 - Pay Plan Lump Sum Payment OTO										
04	0.00	6,666	0	0	8,761*	0.00	0	0	0	0
DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent										
04	0.00	(23,078)	0	0	(31,020)*	0.00	(23,129)	0	0	(31,094)*

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

DP 406 - Canteen - OTO - The legislature provided funding as a one-time-only appropriation of state special revenue for equipment, including a used forklift (\$20,000), and upgrade of the current gator/utility vehicle for deliveries (\$8,000) for the MCE Canteen warehouse.

DP 716 - SB 508 License Plate Base Budget - OTO - SB 108 changes statutory provisions for the issuance of license plates and provides for an enterprise fund for the manufacture of license plates and related functions. This decision package removes funding associated with license plate production from the appropriations act. Because this function will be funded through a proprietary fund, this appropriation is not needed in FY 2011 or subsequent years.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Proprietary Rates – 6034 Industries

Proprietary Program Description

Industries includes furniture, upholstery, print, sign, laundry, operation of the prison hobby store and two certified programs through the U.S. Department of Justice (custom cowboy boot manufacturing and assembly of waste management bags) at Montana State Prison. In addition, the industry program at Montana Women's Prison includes sewing and embroidery, heat transfers, hygiene kit assembly, oversight of the Prison Paws for Humanities Dog Training Program and three additional certified programs (custom lanyard manufacturing, bow sight assembly, and gun sling assembly and packaging).

Program Narrative

Revenues for this program come from sales of merchandise such as furniture and signs and fees charged for printing and training of dogs.

Expenditures are driven by the cost of personal services and materials and may fluctuate with the addition or loss of specific contracts or functions within the programs.

Rates for the traditional industries programs such as furniture, upholstery, print and sign, hygiene kits, and sewing and embroidery are based on competitive product pricing and current market conditions. Rates for the certified programs are based on labor and overhead costs and services performed, per contract.

Laundry rates are based on the actual cost to process laundry for each customer. Rates are charged per pound. The base laundry rate is charged without delivery. Delivery charges to customers are based on the customer's poundage, number of miles to the customer, actual time involved in the delivery, and the number of customers on each delivery run. There will not be a cost increase in the upcoming biennium. If any profit is realized from operations, it is maintained within the industries fund to be used for future laundry equipment replacements.

Present Law Adjustments

These DPs are split among proprietary funds and so will appear in the narrative for each fund.

PL 401 Replacement Equipment – The ranch, industries, and food factory programs have a number of pieces of equipment that are used in the daily operation of the programs. Due to the heavy use of the equipment, replacement equipment is necessary for the continued operation of both programs.

Equipment is purchased only if it is deemed necessary and if adequate cash flows exist in the operations. Funding includes:

- \$150,000 per year for the ranch
- \$50,000 per year for industries.
- \$74,000 for FY 2010 and \$215,000 for FY 2011 for the food factory for items such as: a cook tank (\$83,000), blast chiller (\$28,000), tumble chiller (\$99,000), utility washer (67,000), cooler monitoring system (\$7,000), and security cameras (\$5,000)

Purchase of this equipment will not affect customer rates on products sold.

PL 403 Staff Overtime and Inmate Payroll – This decision package includes funding for overtime and inmate payroll, which are zero based budget items. The amounts included are:

- Ranch - \$95,000 per year overtime and \$200,000 per year inmate payroll
- Industries - \$20,000 per year overtime and \$190,000 per year inmate payroll
- Food factory - \$5,000 per year overtime and \$40,500 per year inmate payroll

Inmate payroll is currently built into all rate and price structures.

PL 405 Increased Spending Authority - This decision package includes additional proprietary appropriation authority for the ranch, industries, and food factory operations including:

- \$150,000 per year for the ranch
- \$100,000 per year for industries
- \$350,000 per year for the food factory

Increased appropriation authority in these programs will not affect the rate or price structures. Per the department, purchases are made only as needed and justified as economically good decisions.

The industries enterprise fund (06034) has experienced increases in costs of supplies and materials, utilities, repair and maintenance, delivery and raw products used for the manufacturing of furniture, print, signs, and upholstery.

New Proposals

None

Proprietary Rates – 6033 Prison Ranch

Proprietary Program Description

Agriculture includes beef and dairy cattle, crops, feedlot, dairy milking parlor, dairy processing, lumber processing, wild land fire crew, the community inmate worker program, and the Montana Food Bank Network Cannery, which are all located at the Montana State Prison facility.

Program Narrative

Revenues for this fund come from the sale of products.

Expenditures are driven by the personal service and operating costs.

Ranch and dairy rates are based on the current market price of cattle, crops, and dairy products. Lumber processing rates are based on the current market value of the services performed, per contract. The cannery rates are based on actual expenditures incurred, and passed on to the Montana Food Bank Network, Department of Public Health and Human Services and/or Department of Corrections.

Present Law Adjustments

PL 401 Replacement Equipment – The ranch, industries, and food factory programs have a number of pieces of equipment that are used in the daily operation of the programs. Due to the heavy use of the equipment, replacement equipment is necessary for the continued operation of both programs.

Equipment is purchased only if it is deemed necessary and if adequate cash flows exist in the operations. The amount includes:

- \$150,000 per year for the ranch
- \$50,000 per year for industries.
- \$74,000 for FY 2010 and \$215,000 for FY 2011 for the food factory for items such as: a cook tank (\$83,000), blast chiller (\$28,000), tumble chiller (\$99,000), utility washer (\$67,000), cooler monitoring system (\$7,000) and security cameras (\$5,000)

Purchase of this equipment will not affect customer rates on products sold.

PL 403 Staff Overtime and Inmate Payroll – This decision package includes funding for overtime and inmate payroll, which are zero based budget items. The amounts included are:

- Ranch - \$95,000 per year overtime and \$200,000 per year inmate payroll
- Industries - \$20,000 per year overtime and \$190,000 per year inmate payroll
- Food factory - \$5,000 per year overtime and \$40,500 per year inmate payroll

Inmate payroll is currently built into all rate and price structures.

PL 405 Increased Spending Authority - This decision package includes additional proprietary appropriation authority for the ranch, industries and food factory operations including:

- \$150,000 per year for the ranch
- \$100,000 per year for industries
- \$350,000 per year for the food factory

Increased appropriation authority in these programs will not affect the rate or price structures. Per the department purchases are made only as needed and justified as economically good decisions.

The ranch enterprise fund (06033) has experience cost increases on all animal feeds, equipment repairs, utilities and other operational costs.

New Proposals

NP 408 – Alt. Energy Biomass Burner – This decision package includes \$182,724 proprietary funds for the biennium for a small wood products biomass that will be placed between the dairy and the Montana State Prison (MSP) work dorm. The burner will supply hot water and steam to these two buildings for domestic hot water, heating, and dairy processing and cleanup. Fuel or biomass for this burner will be harvested from slash and timber thinning residue from timber operations on the MCE forestland. One (1.0) FTE will be needed to operate the burner and coordinate the harvest and transportation of the biomass wood supply to the burner as well as supervise an inmate crew. Annual operating expenses without fuel costs are estimated at \$15,000. One time only start-up costs are estimated to be \$64,200. Ranch owned trucks and loaders will be utilized for loading and hauling wood to the biomass burner site. Funding for construction of this proposal is included in the long range build program.

Proprietary Rates – 6573 Cook Chill**Proprietary Program Description**

Food Factory operates a cook chill operation and bakery, which provide food products to various institutions and non-profit organizations.

Program Narrative

The costs of this program are driven primarily by the cost of personal services and operating costs such as food and utilities.

The revenues for this program come from the sale of trayed meals and bulk food.

Rates are based on the cost of raw product, supplies, and other operating expenditures. All meal prices are commensurate with actual costs incurred. If any profit is realized, it is maintained within the food factory fund to be used for future equipment replacement. Customers who purchase bulk food are charged the actual cost of the food product with a 4 percent spoilage charge. In addition, they are charged a percentage of the overhead for the program based on their actual food costs as a percentage of all food purchased. Customers who purchase tray meals are charged for the food and overhead as a tray meal cost. Delivery to all customers is based on the number of miles to the customer, actual time involved in the delivery, and the numbers of customers on each delivery run.

Present Law Adjustments

PL 401 Replacement Equipment – The ranch, industries, and food factory programs have a number of pieces of equipment that are used in the daily operation of the programs. Due to the heavy use of the equipment, replacement equipment is necessary for the continued operation of both programs.

Equipment is purchased only if it is deemed necessary and if adequate cash flows exist in the operations. The amount includes:

- \$150,000 per year for the ranch
- \$50,000 per year for industries.
- \$74,000 for FY 2010 and \$215,000 for FY 2011 for the food factory for items such as: a cook tank (\$83,000), blast chiller (\$28,000), tumble chiller (\$99,000), utility washer (\$67,000), cooler monitoring system (\$7,000) and security cameras (\$5,000)

Purchase of this equipment will not affect customer rates on products sold.

PL 403 Staff Overtime and Inmate Payroll – This decision package includes funding for overtime and inmate payroll, which are zero based budget items. The amounts included are:

- Ranch - \$95,000 per year overtime and \$200,000 per year inmate payroll
- Industries - \$20,000 per year overtime and \$190,000 per year inmate payroll
- Food factory - \$5,000 per year overtime and \$40,500 per year inmate payroll

Inmate payroll is currently built into all rate and price structures.

PL 405 Increased Spending Authority - This decision package includes additional proprietary appropriation authority for the ranch, industries and food factory operations including:

- \$150,000 per year for the ranch
- \$100,000 per year for industries
- \$350,000 per year for the food factory

Increased appropriation authority in these programs will not affect the rate or price structures. Per the department purchases are made only as needed and justified as economically good decisions.

The food factory (06573) has experienced increases in cost of operations, including cost of goods sold, delivery, repair and maintenance, and other operating expenses. In addition Montana State Prison is adding 104 beds to the work dorm and other customer may be added in the near future.

New Proposals

None

Proprietary Rate Explanation

The legislature approved the following rates.

<u>Item</u>	<u>FY 2010</u>	<u>FY 2011</u>
Base Tray – no delivery	\$1.69	\$1.69
Delivery Charge – per mile	\$0.50	\$0.50
Delivery Charge – per hour	\$35.00	\$35.00
Spoilage Percentage – all customers	4.0%	4.0%

Overhead Charge

Montana State Hospital, supplies only	12.0%	12.0%
Montana State Hospital, except supplies	6.0%	6.0%
Montana State Prison, supplies only	77.0%	77.0%
Montana State Prison, except supplies	41.0%	41.0%
Treasure State Correctional Training Center, supplies only	11.0%	11.0%
Treasure State Correctional Training Center, except supplies	6.0%	6.0%

Proprietary Rates – 06545 – Prison Industries Training Program (Vocational Education)**Proprietary Program Description**

Vocational Education operates a motor vehicle maintenance shop and custom Toyota training cutaway operation in addition to the general fund programs.

Program Narrative

The primary cost drivers of this program are personal services and parts costs.

Revenue comes from labor charges for repairs and the sale of parts and supplies.

Motor vehicle maintenance rates are based on the cost of parts and supplies and a labor charge for vehicle repairs. The labor charge is based on cost of civilian and inmate labor and program overhead. The Toyota Training Cutaway Program rates are based on services performed for the Toyota Corporation, per contract.

Present Law Adjustments

None

New Proposals

None

Proprietary Rate Explanation

The legislature approved the following rates.

<u>Item</u>	<u>FY 2010</u>	<u>FY 2011</u>
Labor Charge for Motor Vehicle Maintenance	\$26.50 per hour	\$26.50 per hour
Supply Fee as a percentage of actual cost of parts	3.0%	3.0%
Parts	actual cost	actual cost

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 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	210.85	210.85	209.85	209.85	210.85	209.85	(1.00)	(0.47%)
Personal Services	10,738,240	11,346,664	11,459,963	11,551,895	22,084,904	23,011,858	926,954	4.20%
Operating Expenses	2,111,752	2,416,440	3,016,788	2,874,721	4,528,192	5,891,509	1,363,317	30.11%
Equipment & Intangible Assets	0	6,500	0	0	6,500	0	(6,500)	(100.00%)
Benefits & Claims	4,175,855	4,508,563	4,175,855	4,175,855	8,684,418	8,351,710	(332,708)	(3.83%)
Transfers	2,124,917	1,866,299	2,124,917	2,124,917	3,991,216	4,249,834	258,618	6.48%
Total Costs	\$19,150,764	\$20,144,466	\$20,777,523	\$20,727,388	\$39,295,230	\$41,504,911	\$2,209,681	5.62%
General Fund	18,297,444	19,155,205	19,924,203	19,874,068	37,452,649	39,798,271	2,345,622	6.26%
State Special	846,365	850,885	846,365	846,365	1,697,250	1,692,730	(4,520)	(0.27%)
Federal Special	6,955	138,376	6,955	6,955	145,331	13,910	(131,421)	(90.43%)
Total Funds	\$19,150,764	\$20,144,466	\$20,777,523	\$20,727,388	\$39,295,230	\$41,504,911	\$2,209,681	5.62%

Program Description

The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility (PHYCF) for males in Miles City, Riverside Youth Correctional Facility (RYCF) 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 of the division include research, training, and administrative support services.

Program Highlights

Youth Services Division HB 2 Budget Highlights	
<ul style="list-style-type: none"> ◆ Funding for this division increases 5.6 percent (\$2.2 million) between the 2009 and 2011 biennia, general fund support increases 6.3 percent (\$2.4 million) over the same time period ◆ The increased general fund is primarily due to: <ul style="list-style-type: none"> • Continued funding of the Juvenile Re-entry Program, \$1.6 million and 2.00 FTE • Repairs to Riverside Youth Correctional Facility, \$0.2 million • Overtime costs and statewide present law adjustments ◆ Funding for 3.00 FTE that had been vacant for a lengthy period of time was removed, \$0.2 million 	
HB 645 Budget Highlights	
<ul style="list-style-type: none"> ◆ HB 645 provides about \$0.6 million federal funds from general government stabilization funding to exempt 24 hour per day, 7 day per week direct care staff at institutions from vacancy savings with an offsetting reduction in overtime funding 	

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table						
Youth Services						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 18,297,444	95.5%	\$ 19,924,203	95.9%	\$ 19,874,068	95.9%
01100 General Fund	18,297,444	95.5%	19,924,203	95.9%	19,874,068	95.9%
02000 Total State Special Funds	846,365	4.4%	846,365	4.1%	846,365	4.1%
02034 Earmarked Alcohol Funds	25,523	0.1%	25,523	0.1%	25,523	0.1%
02916 Phs-Canteen	3,575	0.0%	3,575	0.0%	3,575	0.0%
02927 Phs Donations/I & I	410,115	2.1%	410,115	2.0%	410,115	2.0%
02970 Juvenile Plcmnt Cost Of Care	407,152	2.1%	407,152	2.0%	407,152	2.0%
03000 Total Federal Special Funds	6,955	0.0%	6,955	0.0%	6,955	0.0%
03316 Mbcc Grants	5,936	0.0%	5,936	0.0%	5,936	0.0%
03530 6901-Foster Care 93.658	1,019	0.0%	1,019	0.0%	1,019	0.0%
Grand Total	\$ 19,150,764	100.0%	\$ 20,777,523	100.0%	\$ 20,727,388	100.0%

General fund provides almost 96 percent of the funding for the division. State special revenue, primarily from collections for the costs of care of youth in placement and interest and income related to Pine Hills, provides about 4 percent of the division funding. The division also receives a small amount of federal funds from grants.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	18,297,444	18,297,444	36,594,888	91.95%	19,150,764	19,150,764	38,301,528	92.28%
Statewide PL Adjustments	333,392	380,659	714,051	1.79%	333,392	380,659	714,051	1.72%
Other PL Adjustments	361,812	361,285	723,097	1.82%	361,812	361,285	723,097	1.74%
New Proposals	931,555	834,680	1,766,235	4.44%	931,555	834,680	1,766,235	4.26%
Total Budget	\$19,924,203	\$19,874,068	\$39,798,271		\$20,777,523	\$20,727,388	\$41,504,911	

Sub-Program Details

JUVENILE CORRECTIONS ADMIN 01

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00
Personal Services	240,012	(7,366)	145,549	378,195	(6,414)	198,885	432,483	810,678
Operating Expenses	47,745	1,610	0	49,355	1,985	0	49,730	99,085
Total Costs	\$287,757	(\$5,756)	\$145,549	\$427,550	(\$4,429)	\$198,885	\$482,213	\$909,763
General Fund	287,757	(5,756)	145,549	427,550	(4,429)	198,885	482,213	909,763
Total Funds	\$287,757	(\$5,756)	\$145,549	\$427,550	(\$4,429)	\$198,885	\$482,213	\$909,763

Sub-Program Description

This subprogram includes the division administrator and statewide management functions for the 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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	287,757	287,757	575,514	63.26%	287,757	287,757	575,514	63.26%
Statewide PL Adjustments	(5,756)	(4,429)	(10,185)	(1.12%)	(5,756)	(4,429)	(10,185)	(1.12%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	145,549	198,885	344,434	37.86%	145,549	198,885	344,434	37.86%
Total Budget	\$427,550	\$482,213	\$909,763		\$427,550	\$482,213	\$909,763	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Total Funds
Personal Services					2,327				3,319
Vacancy Savings					(9,693)				(9,733)
Inflation/Deflation					1,610				1,985
Total Statewide Present Law Adjustments									
		(\$5,756)	\$0	\$0	(\$5,756)		(\$4,429)	\$0	(\$4,429)
Grand Total All Present Law Adjustments									
	0.00	(\$5,756)	\$0	\$0	(\$5,756)	0.00	(\$4,429)	\$0	(\$4,429)

New Proposals

New Proposals										
Sub Program	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	68,161	0	0	68,161	0.00	206,185	0	0	206,185
DP 6014 - Pay Plan Lump Sum Payment OTO										
01	0.00	84,658	0	0	84,658	0.00	0	0	0	0
DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent										
01	0.00	(7,270)	0	0	(7,270)	0.00	(7,300)	0	0	(7,300)
Total	0.00	\$145,549	\$0	\$0	\$145,549	0.00	\$198,885	\$0	\$0	\$198,885

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This increase was not applied to direct care workers at three youth correctional facilities.

Sub-Program Details**JUVENILE CORRECTIONS BUREAU 02****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	22.50	0.00	2.00	24.50	0.00	2.00	24.50	24.50
Personal Services	1,373,213	11,219	70,027	1,454,459	16,574	69,985	1,459,772	2,914,231
Operating Expenses	343,551	17,786	697,943	1,059,280	19,424	697,943	1,060,918	2,120,198
Total Costs	\$1,716,764	\$29,005	\$767,970	\$2,513,739	\$35,998	\$767,928	\$2,520,690	\$5,034,429
General Fund	1,716,764	29,005	767,970	2,513,739	35,998	767,928	2,520,690	5,034,429
Total Funds	\$1,716,764	\$29,005	\$767,970	\$2,513,739	\$35,998	\$767,928	\$2,520,690	\$5,034,429

Sub-Program Description

This subprogram includes juvenile community corrections functions such as parole officers and the Juvenile Reentry Program.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	1,716,764	1,716,764	3,433,528	68.20%	1,716,764	1,716,764	3,433,528	68.20%
Statewide PL Adjustments	29,005	35,998	65,003	1.29%	29,005	35,998	65,003	1.29%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	767,970	767,928	1,535,898	30.51%	767,970	767,928	1,535,898	30.51%
Total Budget	\$2,513,739	\$2,520,690	\$5,034,429		\$2,513,739	\$2,520,690	\$5,034,429	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					68,904					74,484
Vacancy Savings					(57,685)					(57,910)
Inflation/Deflation					17,786					19,424
Total Statewide Present Law Adjustments		\$29,005	\$0	\$0	\$29,005		\$35,998	\$0	\$0	\$35,998
Grand Total All Present Law Adjustments	0.00	\$29,005	\$0	\$0	\$29,005	0.00	\$35,998	\$0	\$0	\$35,998

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Juvenile Re-Entry										
02	2.00	811,234	0	0	811,234	2.00	811,361	0	0	811,361
DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent										
02	0.00	(43,264)	0	0	(43,264)	0.00	(43,433)	0	0	(43,433)
Total	2.00	\$767,970	\$0	\$0	\$767,970	2.00	\$767,928	\$0	\$0	\$767,928

DP 501 - Juvenile Re-Entry - The legislature provided general fund of \$811,234 in FY 2010 and \$811,361 in FY 2011 to continue the Juvenile Re-Entry Program, which is a community based program for youth released from secure facilities. Components of the program include housing, and mentoring, faith based, and health related services. The program was funded with federal grant funds from 2003 to 2007 and a shift to utilization of general fund for the program was approved by the 2007 Legislature as a one-time-only appropriation. The decision package includes 2.00 FTE.

The following information was utilized as part of the legislative decision making process and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff for brevity and to include any legislative changes.

Justification: This community-based program for youth released for the department's secure facility was funded through a general fund appropriation in the last legislative session. The program provides support to youth as they reintegrate into community settings and the department believes it is partly responsible for the department being able to control population at the two secure youth facilities at levels that allowed closure of two housing units at Pine Hills.

Project Outcomes: Providing more appropriate services to youth and lower returns to a secure-care facility.

Milestones: The Youth Services Division would like to maintain DOC recidivism for felony offenses at or below 10 percent. This will be done by maintaining a high level of re-entry services consisting of mentoring programs, family guide services, and youth guide homes. Youth services will continue providing chemical dependency, mental health and employment services to youth. Three or more services will be provided per youth in addition to parole supervision and the division would continue serving 20 youth in guide home placements and 50 youth with mentoring services during FY 2010 and 2011. A report would be made in January 2010 for first six months and in July 2011 for complete fiscal year and in January 2011 for the first six months and July 2012 for complete fiscal year.

FTE: 2.00 FTE

Funding: general fund

Obstacles: While the courts make the final decision on committing youth to a correctional facility, the Department of Corrections' goal is to continue using re-entry services for juvenile offenders to provide the appropriate services, as determined by assessment, to youth in order to provide the best opportunity for success upon return to the community. One obstacle is that courts sometimes commit youth near their 18th birthday, giving little time or opportunity to provide re-entry services. There are other difficulties in recruiting providers for guide home services, mentoring services, and faith and health services. Without re-entry funding it would be impossible to provide these services and opportunities.

Risks: Without re-entry funding, youth would not receive the appropriate services to transition from correctional facilities to the community. Often, due to lack of placement options, youth have to remain in the correctional facility until age 18 and have no opportunity to transition to the community with parole and community team support, potentially increasing the populations at youth correctional facilities.

DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This increase was not applied to direct care workers at three youth correctional facilities.

Sub-Program Details

RIVERSIDE YOUTH CORRECTIONAL FACIL 03

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	33.00	0.00	0.00	33.00	0.00	0.00	33.00	33.00
Personal Services	1,532,230	198,835	(1,355)	1,729,710	203,893	(1,358)	1,734,765	3,464,475
Operating Expenses	368,466	7,946	150,000	526,412	8,832	0	377,298	903,710
Total Costs	\$1,900,696	\$206,781	\$148,645	\$2,256,122	\$212,725	(\$1,358)	\$2,112,063	\$4,368,185
General Fund	1,872,715	206,781	148,645	2,228,141	212,725	(1,358)	2,084,082	4,312,223
State/Other Special	22,045	0	0	22,045	0	0	22,045	44,090
Federal Special	5,936	0	0	5,936	0	0	5,936	11,872
Total Funds	\$1,900,696	\$206,781	\$148,645	\$2,256,122	\$212,725	(\$1,358)	\$2,112,063	\$4,368,185

Sub-Program Description

This subprogram consists of Riverside Youth Correctional Facility, which is the state operated juvenile correctional institution for females located in Boulder.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	1,872,715	1,872,715	3,745,430	86.86%	1,900,696	1,900,696	3,801,392	87.02%
Statewide PL Adjustments	161,112	167,056	328,168	7.61%	161,112	167,056	328,168	7.51%
Other PL Adjustments	45,669	45,669	91,338	2.12%	45,669	45,669	91,338	2.09%
New Proposals	148,645	(1,358)	147,287	3.42%	148,645	(1,358)	147,287	3.37%
Total Budget	\$2,228,141	\$2,084,082	\$4,312,223		\$2,256,122	\$2,112,063	\$4,368,185	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					223,391					228,661
Vacancy Savings					(70,225)					(70,437)
Inflation/Deflation					7,946					8,832
Total Statewide Present Law Adjustments										
		\$161,112	\$0	\$0	\$161,112		\$167,056	\$0	\$0	\$167,056
DP 502 - Youth Services Division Overtime - Zero Based										
	0.00	40,669	0	0	40,669	0.00	40,669	0	0	40,669
DP 503 - Youth Services Division Inmate Pay - Zero Based										
	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
Total Other Present Law Adjustments										
	0.00	\$45,669	\$0	\$0	\$45,669	0.00	\$45,669	\$0	\$0	\$45,669
Grand Total All Present Law Adjustments										
	0.00	\$206,781	\$0	\$0	\$206,781	0.00	\$212,725	\$0	\$0	\$212,725

DP 502 - Youth Services Division Overtime - Zero Based - The legislature provided \$326,835 general fund each year of the biennium for the costs of over time and holidays worked. Overtime is a zero-based budget item and is not included in the adjusted base and must be added in a decision package. The amount of funding provided for each facility is:

- Riverside Youth Correctional Facility - \$40,669
- Transition Center - \$29,774
- Pine Hills Youth Correctional Facility - \$256,392

DP 503 - Youth Services Division Inmate Pay - Zero Based - The legislature provided \$38,554 general fund for each year of the biennium for inmate pay. The money earned by youth is used to pay victims restitution for acts committed by the youth. The division indicates that this gives youth an opportunity to learn about the consequences of their actions and the ability to repay victims for some of the damages (restorative justice). Inmate pay is a zero-based budget item and is not included in the adjusted base and must be added in a decision package. Funding in this decision package includes \$5,000 each year for Riverside Youth Correctional Facility and \$33,554 each year for Pine Hills Youth Correctional Facility.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 506 - Riverside Repairs - (Bien/OTO)										
03	0.00	150,000	0	0	150,000	0.00	0	0	0	0
DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent										
03	0.00	(1,355)	0	0	(1,355)	0.00	(1,358)	0	0	(1,358)
Total	0.00	\$148,645	\$0	\$0	\$148,645	0.00	(\$1,358)	\$0	\$0	(\$1,358)

DP 506 - Riverside Repairs - (Bien/OTO) - The legislature provided \$150,000 general fund as a biennial, one-time-only appropriation for repairs to the female youth correctional facility. This funding will be used to replace windows for energy efficiency, update and relocate offices and also the bathrooms so the facility will be in compliance with the Americans with Disability Act (ADA).

DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This increase was not applied to direct care workers at three youth correctional facilities.

Sub-Program Details

TRANSITION CENTERS 04

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	17.00	0.00	0.00	17.00	0.00	0.00	17.00	17.00
Personal Services	787,663	12,693	0	800,356	15,641	0	803,304	1,603,660
Operating Expenses	149,837	3,799	0	153,636	4,634	0	154,471	308,107
Total Costs	\$937,500	\$16,492	\$0	\$953,992	\$20,275	\$0	\$957,775	\$1,911,767
General Fund	917,315	16,492	0	933,807	20,275	0	937,590	1,871,397
State/Other Special	20,185	0	0	20,185	0	0	20,185	40,370
Total Funds	\$937,500	\$16,492	\$0	\$953,992	\$20,275	\$0	\$957,775	\$1,911,767

Sub-Program Description

This subprogram includes the youth transition center, a group home for youth returning to the community that is located in Great Falls.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	917,315	917,315	1,834,630	98.04%	937,500	937,500	1,875,000	98.08%
Statewide PL Adjustments	(11,315)	(7,242)	(18,557)	(0.99%)	(11,315)	(7,242)	(18,557)	(0.97%)
Other PL Adjustments	27,807	27,517	55,324	2.96%	27,807	27,517	55,324	2.89%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$933,807	\$937,590	\$1,871,397		\$953,992	\$957,775	\$1,911,767	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				15,028					18,100
Vacancy Savings				(32,109)					(32,233)
Inflation/Deflation				5,766					6,891
Total Statewide Present Law Adjustments	(\$11,315)	\$0	\$0	(\$11,315)		(\$7,242)	\$0	\$0	(\$7,242)
DP 502 - Youth Services Division Overtime - Zero Based									
0.00	29,774	0	0	29,774	0.00	29,774	0	0	29,774
DP 7101 - Fuel Inflation Reduction									
0.00	(1,967)	0	0	(1,967)	0.00	(2,257)	0	0	(2,257)
Total Other Present Law Adjustments	0.00	\$27,807	\$0	\$27,807	0.00	\$27,517	\$0	\$0	\$27,517
Grand Total All Present Law Adjustments	0.00	\$16,492	\$0	\$16,492	0.00	\$20,275	\$0	\$0	\$20,275

DP 502 - Youth Services Division Overtime - Zero Based - The legislature provided \$326,835 general fund each year of the biennium for the costs of over time and holidays worked. Overtime is a zero-based budget item and is not included in the adjusted base and must be added in a decision package. The amount of funding provided for each facility is:

- Riverside Youth Correctional Facility - \$40,669
- Transition Center - \$29,774
- Pine Hills Youth Correctional Facility - \$256,392

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

Sub-Program Details

PINE HILLS YOUTH CORRECTIONAL FACI 05

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	135.35	0.00	(3.00)	132.35	0.00	(3.00)	132.35	132.35
Personal Services	6,805,122	422,730	(130,609)	7,097,243	447,224	(130,775)	7,121,571	14,218,814
Operating Expenses	1,199,637	25,917	0	1,225,554	30,096	0	1,229,733	2,455,287
Benefits & Claims	48,492	0	0	48,492	0	0	48,492	96,984
Total Costs	\$8,053,251	\$448,647	(\$130,609)	\$8,371,289	\$477,320	(\$130,775)	\$8,399,796	\$16,771,085
General Fund	7,464,268	448,647	(130,609)	7,782,306	477,320	(130,775)	7,810,813	15,593,119
State/Other Special	588,983	0	0	588,983	0	0	588,983	1,177,966
Total Funds	\$8,053,251	\$448,647	(\$130,609)	\$8,371,289	\$477,320	(\$130,775)	\$8,399,796	\$16,771,085

Sub-Program Description

This subprogram includes Pine Hills Youth Correctional Facility, which is the state operated institution for males located in Miles City.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	7,464,268	7,464,268	14,928,536	95.74%	8,053,251	8,053,251	16,106,502	96.04%
Statewide PL Adjustments	160,311	189,221	349,532	2.24%	160,311	189,221	349,532	2.08%
Other PL Adjustments	288,336	288,099	576,435	3.70%	288,336	288,099	576,435	3.44%
New Proposals	(130,609)	(130,775)	(261,384)	(1.68%)	(130,609)	(130,775)	(261,384)	(1.56%)
Total Budget	\$7,782,306	\$7,810,813	\$15,593,119		\$8,371,289	\$8,399,796	\$16,771,085	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				421,866					447,378
Vacancy Savings				(289,082)					(290,100)
Inflation/Deflation				27,527					31,943
Total Statewide Present Law Adjustments									
	\$160,311	\$0	\$0	\$160,311		\$189,221	\$0	\$0	\$189,221
DP 502 - Youth Services Division Overtime - Zero Based									
0.00	256,392	0	0	256,392	0.00	256,392	0	0	256,392
DP 503 - Youth Services Division Inmate Pay - Zero Based									
0.00	33,554	0	0	33,554	0.00	33,554	0	0	33,554
DP 7101 - Fuel Inflation Reduction									
0.00	(1,610)	0	0	(1,610)	0.00	(1,847)	0	0	(1,847)
Total Other Present Law Adjustments									
0.00	\$288,336	\$0	\$0	\$288,336	0.00	\$288,099	\$0	\$0	\$288,099
Grand Total All Present Law Adjustments									
0.00	\$448,647	\$0	\$0	\$448,647	0.00	\$477,320	\$0	\$0	\$477,320

DP 502 - Youth Services Division Overtime - Zero Based - The legislature provided \$326,835 general fund each year of the biennium for the costs of over time and holidays worked. Overtime is a zero-based budget item and is not included in the adjusted base and must be added in a decision package. The amount of funding provided for each facility is:

- Riverside Youth Correctional Facility - \$40,669
- Transition Center - \$29,774
- Pine Hills Youth Correctional Facility - \$256,392

DP 503 - Youth Services Division Inmate Pay - Zero Based - The legislature provided \$38,554 general fund for each year of the biennium for inmate pay. The money earned by youth is used to pay victims restitution for acts committed by the youth. The division indicates that this gives youth an opportunity to learn about the consequences of their actions and the ability to repay victims for some of the damages (restorative justice). Inmate pay is a zero-based budget item and is not included in the adjusted base and must be added in a decision package. Funding in this decision package includes \$5,000 each year for Riverside Youth Correctional Facility and \$33,554 each year for Pine Hills Youth Correctional Facility.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
Sub Program	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 707 - Remove Long-term Vacant Positions										
05	(3.00)	(116,072)	0	0	(116,072)	(3.00)	(116,172)	0	0	(116,172)
DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent										
05	0.00	(14,537)	0	0	(14,537)	0.00	(14,603)	0	0	(14,603)
Total	(3.00)	(\$130,609)	\$0	\$0	(\$130,609)	(3.00)	(\$130,775)	\$0	\$0	(\$130,775)

DP 707 - Remove Long-term Vacant Positions - The legislature reduced funding for the Youth Services Division by \$116,072 in FY 2010 and \$116,172 in FY 2011 including 3.00 FTE to reflect the removal from the base budget of positions that have been vacant for a lengthy amount of time.

DP 8101 - Increase 4 Percent Vacancy Savings to 7 Percent - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This increase was not applied to direct care workers at three youth correctional facilities.

Sub-Program Details

JUVENILE PLACEMENT FUNDS 06

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
Operating Expenses	2,516	35	0	2,551	55	0	2,571	5,122
Benefits & Claims	4,127,363	0	0	4,127,363	0	0	4,127,363	8,254,726
Transfers	2,124,917	0	0	2,124,917	0	0	2,124,917	4,249,834
Total Costs	\$6,254,796	\$35	\$0	\$6,254,831	\$55	\$0	\$6,254,851	\$12,509,682
General Fund	6,038,625	35	0	6,038,660	55	0	6,038,680	12,077,340
State/Other Special	215,152	0	0	215,152	0	0	215,152	430,304
Federal Special	1,019	0	0	1,019	0	0	1,019	2,038
Total Funds	\$6,254,796	\$35	\$0	\$6,254,831	\$55	\$0	\$6,254,851	\$12,509,682

Sub-Program Description

This subprogram includes funding that is utilized by parole officers to place youth in community residential placements. These funds are also utilized by Juvenile Probation Officers and Youth Courts within the Judicial Branch for placement of youth on probation.

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 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	6,038,625	6,038,625	12,077,250	100.00%	6,254,796	6,254,796	12,509,592	100.00%
Statewide PL Adjustments	35	55	90	0.00%	35	55	90	0.00%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$6,038,660	\$6,038,680	\$12,077,340		\$6,254,831	\$6,254,851	\$12,509,682	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Inflation/Deflation					35					55
Total Statewide Present Law Adjustments										
		\$35	\$0	\$0	\$35		\$55	\$0	\$0	\$55
Grand Total All Present Law Adjustments										
	0.00	\$35	\$0	\$0	\$35	0.00	\$55	\$0	\$0	\$55