

Agency Legislative Budget

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

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	1,169.64	71.50	7.00	1,248.14	80.25	7.00	1,256.89	1,256.89
Personal Services	54,729,334	6,596,009	1,876,947	63,202,290	7,210,785	1,884,362	63,824,481	127,026,771
Operating Expenses	68,842,101	29,064,693	3,906,067	101,812,861	36,936,938	2,232,795	108,011,834	209,824,695
Equipment	257,098	315,415	0	572,513	216,000	0	473,098	1,045,611
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563	9,017,126
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Debt Service	216,708	0	0	216,708	0	0	216,708	433,416
Total Costs	\$130,420,103	\$35,976,117	\$5,783,014	\$172,179,234	\$44,363,723	\$4,117,157	\$178,900,983	\$351,080,217
General Fund	127,238,338	34,709,499	5,705,278	167,653,115	43,204,272	4,044,691	174,487,301	342,140,416
State/Other Special	2,501,435	1,181,503	77,736	3,760,674	1,074,316	72,466	3,648,217	7,408,891
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376	446,752
Proprietary	461,274	80,795	0	542,069	80,815	0	542,089	1,084,158
Total Funds	\$130,420,103	\$35,976,117	\$5,783,014	\$172,179,234	\$44,363,723	\$4,117,157	\$178,900,983	\$351,080,217

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Legislative Budget Analysis, D-61

Executive Budget Comparison

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	1,169.64	1,224.64	1,248.14	23.50	1,232.64	1,256.89	24.25	
Personal Services	54,729,334	61,721,847	63,202,290	1,480,443	62,337,314	63,824,481	1,487,167	2,967,610
Operating Expenses	68,842,101	103,965,218	101,812,861	(2,152,357)	107,554,906	108,011,834	456,928	(1,695,429)
Equipment	257,098	572,513	572,513	0	473,098	473,098	0	0
Benefits & Claims	4,508,563	4,508,563	4,508,563	0	4,508,563	4,508,563	0	0
Transfers	1,866,299	1,866,299	1,866,299	0	1,866,299	1,866,299	0	0
Debt Service	216,708	216,708	216,708	0	216,708	216,708	0	0
Total Costs	\$130,420,103	\$172,851,148	\$172,179,234	(\$671,914)	\$176,956,888	\$178,900,983	\$1,944,095	\$1,272,181
General Fund	127,238,338	168,325,029	167,653,115	(671,914)	172,543,206	174,487,301	1,944,095	1,272,181
State/Other Special	2,501,435	3,760,674	3,760,674	0	3,648,217	3,648,217	0	0
Federal Special	219,056	223,376	223,376	0	223,376	223,376	0	0
Proprietary	461,274	542,069	542,069	0	542,089	542,089	0	0
Total Funds	\$130,420,103	\$172,851,148	\$172,179,234	(\$671,914)	\$176,956,888	\$178,900,983	\$1,944,095	\$1,272,181

This bill provides a 2009 biennium budget that is \$1.3 million greater than the executive request. Funding for an increase in the average daily population of offenders is reduced about \$6.2 million, to the level needed to support a 6.25 percent per year increase in the average daily population of offenders in services other than probation, parole, or intensive supervision. Other funding decreases include:

- o Removal of funding for increased rental costs for the central office, \$948,000 for the biennium
- o Reduction in funding for rate increases for providers of community services due to an overstatement of the funding needed to support a 2 percent per year increase, \$889,199 for the biennium

This reduction in funding is offset by funding increases above the executive budget request to:

- Support provider rate increases consistent with the provisions of SB 477 (2005 session) and department administrative rules, \$6.3 million
- Exempt 24 hour a day, 7 day a week direct care staff at Montana State Prison, Montana Women's Prison, Treasure State Correctional Training Center (boot camp), Pine Hills Youth Correctional Facility, Riverside Youth Correctional Facility and Transition Center Youth Facilities from vacancy savings, almost \$3 million

Agency Highlights

Department of Corrections Major Budget Highlights
<ul style="list-style-type: none"> ◆ General fund increases: <ul style="list-style-type: none"> ● Due to population related increases including: <ul style="list-style-type: none"> ○ \$48.5 million for annualization and expansion of community corrections and secure care due to population increases ○ \$8.4 million to support rate increases anticipated in conjunction with the department's implementation of rules for determining rates for regional facilities as required by 53-30-507, MCA (SB 477 of the 2005 session) and a 2 percent a year increase for community corrections providers ○ \$3.2 million additional costs for probation and parole officers, 28.00 FTE in FY 2008 and 37.00 FTE in FY 2009 ● \$3.0 million to exempt 24/7 direct care workers at state institutions from vacancy savings ● Support for operation of Montana State Prison and information technology <ul style="list-style-type: none"> ○ \$5.4 million and 28.50 FTE to support increases at Montana State Prison including overtime costs, expansion of the inmate transportation program, supplies, equipment, and staff transportation ○ \$4.8 million and 4.00 FTE for technology projects such as interoperable communications, electronic storage and workflow applications, a fiber plant upgrade at Montana State Prison, staff scheduling software, and inmate banking and commissary software ● \$8.4 million for statewide present law adjustments ● \$1.8 million for the juvenile re-entry program previously funded by a federal grant ◆ State special revenue increases due to the addition of: <ul style="list-style-type: none"> ● \$1.1 million for inmate canteen services ● \$0.3 million probation and parole supervisory fees and support for 1.00 FTE administrative support

Agency Discussion

Population Estimate

This bill provides funding based upon an estimated increase in the average daily population (ADP) of offenders in services other than probation, parole, or intensive supervision of 6.25 percent per year for FY 2008 and 2009. Funding for population growth results in an addition to the base budget of \$46.8 million for the biennium (\$18.7 million and \$28.1 million for FY 2008 and 2009, respectively). This funding was provided as biennial appropriations that are not restricted so that the department may shift funds among items, if necessary. Additionally, \$1.7 million was provided to annualize an increase in secure care beds at existing institutions, primarily the private prison, and \$3.2 million was provided to support

additional probation and parole officers. These three items combined resulted in increased funding of \$51.7 million related to population growth.

The executive request included \$53.0 million for estimated population increases including \$22.9 million in FY 2008 and \$30.1 million in FY 2009. Additionally, \$1.7 million was requested to annualize an increase in secure care beds at existing institutions, primarily the private prison, and the executive requested \$3.2 million to support additional probation and parole officers. Combined, these items equate to \$57.9 million that was requested by the executive related to population growth.

The department continues to work toward a goal of serving 20 percent of offenders in secure facilities and the remaining 80 percent in community placement alternatives including treatment, intensive supervision, and probation and parole programs. A number of community placement alternatives have been or will be implemented during the 2007 biennium, including a new revocation center, additional prerelease beds, and two methamphetamine treatment centers. How movement of offenders to alternative programs will impact population growth or recidivism is unknown. No actual or estimated data of the potential impact is available.

Supplemental

The department has requested a supplemental appropriation of \$28.2 million (as of March 23).

Funding

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

Total Agency Funding 2009 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Admin And Support Services	\$ 31,542,976	\$ 812,462	\$ -	\$ 150,622	\$ 32,506,060	9.26%
02 Community Corrections	101,321,740	1,108,338	-	-	102,430,078	29.18%
03 Secure Custody Facilities	165,733,135	200,000	-	-	165,933,135	47.26%
04 Mont Correctional Enterprises	4,660,443	3,586,321	-	933,536	9,180,300	2.61%
05 Juvenile Corrections	38,882,122	1,701,770	446,752	-	41,030,644	11.69%
Grand Total	\$ 342,140,416	\$ 7,408,891	\$ 446,752	\$ 1,084,158	\$ 351,080,217	100.00%

The department is funded primarily with general fund (97.4 percent). State special revenue, primarily from inmate canteen operations, probation and parole supervisory fees, and payments made on behalf of juveniles for the cost of care, provides 2.1 percent of the department's funding. The remainder comes from federal and proprietary funding sources.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	99.50	5.00	3.00	107.50	5.00	3.00	107.50	107.50
Personal Services	5,324,342	601,285	195,037	6,120,664	623,398	195,353	6,143,093	12,263,757
Operating Expenses	7,234,561	1,727,865	2,925,880	11,888,306	877,730	241,706	8,353,997	20,242,303
Total Costs	\$12,558,903	\$2,329,150	\$3,120,917	\$18,008,970	\$1,501,128	\$437,059	\$14,497,090	\$32,506,060
General Fund	12,261,014	2,166,734	3,043,181	17,470,929	1,446,440	364,593	14,072,047	31,542,976
State/Other Special	244,640	140,084	77,736	462,460	32,896	72,466	350,002	812,462
Federal Special	0	0	0	0	0	0	0	0
Proprietary	53,249	22,332	0	75,581	21,792	0	75,041	150,622
Total Funds	\$12,558,903	\$2,329,150	\$3,120,917	\$18,008,970	\$1,501,128	\$437,059	\$14,497,090	\$32,506,060

Page Reference

Legislative Budget Analysis, D-73

Funding

The Administrative and Support Services Program receives about 97 percent of its funding from the general fund. State special revenue primarily, from offender restitution, provides slightly more than 2 percent of the division's funding. The remainder of the program's funding is from proprietary funds for Montana Correctional Enterprises, such as the prison ranch.

Present Law Adjustments

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

Present Law Adjustments										
-----Fiscal 2008-----					-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				471,442					494,004	
Vacancy Savings				(231,833)					(232,739)	
Inflation/Deflation				24,015					26,166	
Fixed Costs				523,880					472,999	
Total Statewide Present Law Adjustments				\$787,504					\$760,430	
DP 101 - BOPP Board Member Per Diem	0.00	40,425	0	0	40,425	0.00	40,425	0	0	40,425
DP 105 - BOPP ACA Reaccreditation	0.00	3,000	0	0	3,000	0.00	3,000	0	0	3,000
DP 113 - 1.00 FTE for Managed Care Professional - RN	1.00	56,546	0	0	56,546	1.00	53,925	0	0	53,925
DP 115 - IT Staff Addition	4.00	281,080	0	0	281,080	4.00	270,283	0	0	270,283
DP 116 - Correctional Staff Scheduling Software - OTO	0.00	247,000	0	0	247,000	0.00	27,800	0	0	27,800
DP 117 - Commissary, Inmate Banking, Rest. Software OTO	0.00	125,000	125,000	0	250,000	0.00	17,500	17,500	0	35,000
DP 118 - MSP fiber plant upgrade OTO	0.00	350,000	0	0	350,000	0.00	26,750	0	0	26,750
DP 119 - IT Service Upgrades	0.00	170,000	0	0	170,000	0.00	130,000	0	0	130,000
DP 130 - CPI Inflationary Increase for Medical	0.00	145,404	0	0	145,404	0.00	155,381	0	0	155,381
DP 6015 - State Motor Pool Rate Change	0.00	(1,809)	0	0	(1,809)	0.00	(1,866)	0	0	(1,866)
Total Other Present Law Adjustments				\$0	\$1,541,646	5.00	\$723,198	\$17,500	\$0	\$740,698
Grand Total All Present Law Adjustments				\$2,329,150						\$1,501,128

DP 101 - BOPP Board Member Per Diem - This bill provides \$80,850 general fund for the biennium for Montana Board of Pardons and Parole members' compensation. The estimated costs are based upon payment of per diem to 7 board members for 77 days per year and \$75 per day.

DP 105 - BOPP ACA Reaccreditation - This bill provides \$6,000 general fund for the biennium, as a one-time-only, biennial appropriation, to fund the American Corrections Association (ACA) accreditation fee.

DP 113 - 1.00 FTE for Managed Care Professional - RN - This bill provides \$110,471 general fund for the biennium to support 1.00 FTE managed care registered nurse professional. The duties of this position would include oversight and liaison for various contracts with community medical providers and the third party administrator who processes medical billing on behalf of the department.

DP 115 - IT Staff Addition - This bill provides \$551,363 general fund for the biennium to support an additional 4.00 FTE information technology support staff. The department indicates this staff will support desktop application, project management, and security operations.

DP 116 - Correctional Staff Scheduling Software - OTO - This bill provides \$274,800 general fund for the biennium as a restricted appropriation with \$219,200 of this amount as a one-time-only, restricted appropriation to support an enterprise-wide staff scheduling system. Such software would be used by the department's facilities to schedule officers, fill posts when there are vacancies, and track the time each officer has worked.

DP 117 - Commissary, Inmate Banking, Rest. Software OTO - This bill provides \$285,000 total funds (\$142,500 general fund and \$142,500 state special revenue) to replace the existing commissary/inmate banking system and offender restitution tracking software, and make upgrades to the department's AS/400. \$250,000 of this funding is a one-time-only, restricted appropriation for software and the balance is a restricted appropriation for maintenance costs.

DP 118 - MSP fiber plant upgrade OTO - This bill provides \$376,750 general fund for the biennium to replace the existing fiber plant at Montana State Prison (MSP). The department indicates that the fiber plant is obsolete and incapable of meeting the needs of the department and that existing switches, which are out of warranty, may be out of manufacture by the first or second quarter 2007. \$323,250 of this funding is a one-time-only, restricted appropriation and the balance is a restricted appropriation for maintenance costs.

DP 119 - IT Service Upgrades - This bill provides \$300,000 general fund for the biennium for hardware, software, and licenses to upgrade existing systems, including funding for the purchase of two additional servers for the deployment of Citrix, additional user licenses for Citrix, three servers for upgrades to existing Oracle servers, an upgrade to the existing blade enclosure, additional equipment on the department's storage area network and replacement of the training lab consisting of 24 work stations (12 fixed and 12 portable).

DP 130 - CPI Inflationary Increase for Medical - This bill provides \$300,785 general fund for the biennium to support an inflationary increase in outside inmate medical expenses.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

New Proposals											
Program	FTE	Fiscal 2008				Fiscal 2009					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 104 - BOPP Administrative Officer											
01	1.00	55,013		0	0	55,013	1.00	55,049	0	0	55,049
DP 106 - BOPP Computer Software and a Scanner OTO											
01	0.00	12,927		0	0	12,927	0.00	12,927	0	0	12,927
DP 107 - BOPP Contract with a Private Attorney											
01	0.00	7,500		0	0	7,500	0.00	7,500	0	0	7,500
DP 110 - Electronic Storage and Workflow											
01	0.00	150,000		0	0	150,000	0.00	150,000	0	0	150,000
DP 111 - Video Conferencing Expansion											
01	0.00	116,136		0	0	116,136	0.00	59,936	0	0	59,936
DP 114 - Collection Technician FTE											
01	2.00	0	77,736		0	77,736	2.00	0	72,466	0	72,466
DP 120 - Interoperable Communication Project - OTO											
01	0.00	2,622,424		0	0	2,622,424	0.00	0	0	0	0
DP 121 - Behavioral Health Facilitator											
01	0.00	79,181		0	0	79,181	0.00	79,181	0	0	79,181
Total	3.00	\$3,043,181	\$77,736		\$0	\$3,120,917	3.00	\$364,593	\$72,466	\$0	\$437,059

DP 104 - BOPP Administrative Officer - This bill provides \$110,062 general fund for the biennium to support an additional 1.00 FTE administrative officer for the Board of Pardon and Parole due to increased caseload.

DP 106 - BOPP Computer Software and a Scanner OTO - This bill provides \$25,854 general fund for the biennium in a one-time-only, restricted appropriation for: 1) a system that utilizes electronic forms and documents; and 2) an application to search and retrieve forms to allow board members to remotely access files and eliminate the need for staff to compile and distribute forms and reports.

DP 107 - BOPP Contract with a Private Attorney - This bill provides \$15,000 general fund for the biennium for the Board of Pardons and Parole to contract with an attorney for an estimated 75 hours per year as allowed by 46-23-105, MCA. This funding would allow the board to have access to an attorney not employed by the Department of Corrections or Attorney General's Office to advise and represent the board.

DP 110 - Electronic Storage and Workflow - This bill provides \$300,000 general fund for the biennium as a one-time-only, restricted appropriation, for a system that allows the offender record to be scanned and available for immediate access from any work location. This request includes funding for storage fees, assistance in setting up policies for storage and retention of the records, the purchase of scanners, and purchase of licenses to utilize FileNet.

DP 111 - Video Conferencing Expansion - This bill provides \$176,072 general fund for the biennium of which \$54,000 is a one-time-only appropriation, to support additional video conferencing capability. The increased capability would be used for:

- o Court appearances
- o Visitation, including for offenders in maximum security so that these offenders would not require escort to visitation areas, which requires two officers
- o Expansion of video conferencing at the six regional probation and parole offices
- o Installation of hardened video conferencing in MSP maximum security areas
- o Analysis of requirements for a video visitation system at institutions
- o \$54,000 of this funding is requested as a one time only appropriation.

DP 114 - Collection Technician FTE - This bill provides \$150,202 state special revenue for the biennium to support 2.00 FTE collection technicians to collect restitution and supervision fees owed by offenders. The addition of these FTE is expected to increase collections.

DP 120 - Interoperable Communication Project - OTO - This bill provides \$2,622,424 general fund as a one-time-only appropriation to replace existing radios and communications infrastructure throughout the department and its institutions.

DP 121 - Behavioral Health Facilitator - This bill provides \$158,362 general fund for the biennium to support a position that would be employed by the Department of Public Health and Human Services (DPHHS) and funded by the Department of Corrections. This position would be co-supervised by the administrator of the Addictive and Mental Disorders Division at DPHHS and the administrator of the Health, Planning and Information Services Division with the goal of improvement in the way state agencies function together on behalf of individuals with serious mental illnesses and/or chemical dependency, and to facilitate system changes that would enhance the recovery of these individuals.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	225.00	29.00	0.00	254.00	37.00	0.00	262.00	262.00
Personal Services	10,756,980	1,847,104	51,121	12,655,205	2,254,276	51,392	13,062,648	25,717,853
Operating Expenses	22,638,530	14,943,950	0	37,582,480	15,304,965	1,186,250	39,129,745	76,712,225
Total Costs	\$33,395,510	\$16,791,054	\$51,121	\$50,237,685	\$17,559,241	\$1,237,642	\$52,192,393	\$102,430,078
General Fund	33,008,638	16,623,757	51,121	49,683,516	17,391,944	1,237,642	51,638,224	101,321,740
State/Other Special	386,872	167,297	0	554,169	167,297	0	554,169	1,108,338
Total Funds	\$33,395,510	\$16,791,054	\$51,121	\$50,237,685	\$17,559,241	\$1,237,642	\$52,192,393	\$102,430,078

Page Reference

Legislative Budget Analysis, D-81

Funding

Community correctional programs are funded from the general fund (99 percent) and with a small amount of state special revenue from probation and parole supervisory fees (1 percent).

Present Law Adjustments

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

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					1,032,902					1,086,286
Vacancy Savings					(471,601)					(473,726)
Inflation/Deflation					189,907					200,593
Fixed Costs					(502)					(502)
Total Statewide Present Law Adjustments					\$750,706					\$812,651
DP 201 - Annualize Prerelease Beds	0.00	4,541,342	0	0	4,541,342	0.00	4,541,342	0	0	4,541,342
DP 203 - Annualize 120 Meth Treatment Beds	0.00	5,306,512	0	0	5,306,512	0.00	5,306,512	0	0	5,306,512
DP 205 - P & P Chemical Dependency Counselor Contracts	0.00	546,520	0	0	546,520	0.00	546,520	0	0	546,520
DP 206 - Annualize START Beds	0.00	1,231,015	0	0	1,231,015	0.00	1,231,015	0	0	1,231,015
DP 207 - Annualize Connections/WATCH/BASC beds	0.00	2,382,684	0	0	2,382,684	0.00	2,382,684	0	0	2,382,684
DP 209 - Additional Probation and Parole FTE	28.00	1,445,769	0	0	1,445,769	36.00	1,778,217	0	0	1,778,217
DP 210 - P&P Administrative Staff/Add Sup. Fee Auth.	1.00	31,247	167,297	0	198,544	1.00	28,495	167,297	0	195,792
DP 214 - Treasure State Correctional Training Center OT	0.00	27,082	0	0	27,082	0.00	27,082	0	0	27,082
DP 215 - Provider Rate Increase	0.00	377,058	0	0	377,058	0.00	754,117	0	0	754,117
DP 6015 - State Motor Pool Rate Change	0.00	(16,178)	0	0	(16,178)	0.00	(16,691)	0	0	(16,691)
Total Other Present Law Adjustments	29.00	\$15,873,051	\$167,297	\$0	\$16,040,348	37.00	\$16,579,293	\$167,297	\$0	\$16,746,590
Grand Total All Present Law Adjustments					\$16,791,054					\$17,559,241

DP 201 - Annualize Prerelease Beds - This bill provides \$9.1 million general fund (as requested by the executive) as a biennial appropriation to annualize the cost of prerelease beds and support an increase in the average daily population of offenders.

DP 203 - Annualize 120 Meth Treatment Beds - This bill provides \$10.6 million general fund (as requested by the executive) as a biennial appropriation to support meth treatment beds that are to begin operations in FY 2007 and an increase in the average daily population of offenders.

DP 205 - P & P Chemical Dependency Counselor Contracts - This bill provides \$1.1 million general fund for the biennium for increased contracted services for community based chemical dependency and mental health services for offenders under probation or parole supervision.

DP 206 - Annualize START Beds - This bill provides \$2.5 million general fund (as requested by the executive) as a biennial appropriation to annualize the costs of START beds, which began operation during the 2007 biennium, and support an increase in the average daily population of offenders. The START program is a revocation center operated by a contractor and located on the Warm Springs Campus.

DP 207 - Annualize Connections/WATCH/BASC beds - This bill provides \$4.8 million general fund (as requested by the executive) in a biennial appropriation to annualize the costs of female treatment and sanction beds that began operation during the 2007 biennium and support an increase in the average daily population of offenders.

DP 209 - Additional Probation and Parole FTE - This bill provides about \$3.2 million general fund for the biennium to support an additional 28.00 FTE probation and parole staff in FY 2008 and an additional 8.00 FTE probation and parole staff in FY 2009 (a total of 36.00 FTE in FY 2009) and the related expenses.

DP 210 - P&P Administrative Staff/Add Sup. Fee Auth. - This bill provides \$59,742 general fund for the biennium for an additional 1.00 FTE administrative support staff for probation and parole and \$334,594 state special revenue for increased collections of supervision fees.

DP 214 - Treasure State Correctional Training Center OT - This bill provides \$54,164 general fund for the biennium for overtime costs at the Treasure State Correctional Training Center, which are a zero based budget item.

DP 215 - Provider Rate Increase - This bill provides a total of \$1,131,175 general fund for the biennium to support a 2 percent per year provider rate increase for prerelease and treatment service providers. Of the total \$296,400 in FY 2008 and \$592,800 in FY 2009 supports rate increases for prerelease providers and \$80,658 in FY 2008 and \$161,317 in FY 2009 supports rate increases for treatment service providers.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

New Proposals										
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 202 - Additional 80 Prerelease Beds - NW Montana										
02	0.00	0	0	0	0	0.00	1,186,250	0	0	1,186,250
DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings										
02	0.00	51,121	0	0	51,121	0.00	51,392	0	0	51,392
Total	0.00	\$51,121	\$0	\$0	\$51,121	0.00	\$1,237,642	\$0	\$0	\$1,237,642

DP 202 - Additional 80 Prerelease Beds - NW Montana - This bill provides \$1.2 million general fund in a biennial appropriation to support additional prerelease beds in northwestern Montana and an increase in the average daily population of offenders. The department has indicated that this level of funding will support approximately 50 new prerelease beds.

DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	625.79	30.50	0.00	656.29	31.25	0.00	657.04	657.04
Personal Services	28,764,463	2,899,824	1,110,907	32,775,194	3,037,539	1,115,885	32,917,887	65,693,081
Operating Expenses	34,690,501	10,461,891	140,348	45,292,740	19,224,202	0	53,914,703	99,207,443
Equipment	250,598	315,415	0	566,013	216,000	0	466,598	1,032,611
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$63,705,562	\$13,677,130	\$1,251,255	\$78,633,947	\$22,477,741	\$1,115,885	\$87,299,188	\$165,933,135
General Fund	63,605,562	13,677,130	1,251,255	78,533,947	22,477,741	1,115,885	87,199,188	165,733,135
State/Other Special	100,000	0	0	100,000	0	0	100,000	200,000
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$63,705,562	\$13,677,130	\$1,251,255	\$78,633,947	\$22,477,741	\$1,115,885	\$87,299,188	\$165,933,135

Page Reference

Legislative Budget Analysis, D-95

Funding

Secure custody facilities are funded by the general fund. A small amount of state special revenue from the inmate welfare fund is also included in this program.

Present Law Adjustments

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

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					1,767,178					1,904,191
Vacancy Savings					(1,221,239)					(1,226,769)
Inflation/Deflation					285,986					320,888
Fixed Costs					(1,426)					(1,426)
Total Statewide Present Law Adjustments					\$830,499					\$996,884
DP 1 - Correctional Officers MWP	2.00	68,520		0	68,520	2.00	65,684		0	65,684
DP 3 - MWP Contract Annualization and Increases	0.00	152,489		0	152,489	0.00	167,489		0	167,489
DP 4 - MWP Inmate Pay	0.00	65,000		0	65,000	0.00	70,000		0	70,000
DP 6 - MWP Security/Training Equip. (OTO)	0.00	152,915		0	152,915	0.00	0		0	0
DP 8 - MWP Overtime	0.00	231,454		0	231,454	0.00	231,454		0	231,454
DP 301 - Annualize Contract Beds	0.00	848,533		0	848,533	0.00	850,602		0	850,602
DP 302 - Adjustment to contract beds for pop. growth	0.00	5,274,060		0	5,274,060	0.00	13,430,723		0	13,430,723
DP 303 - Provider Rate Increase	0.00	3,140,760		0	3,140,760	0.00	4,085,831		0	4,085,831
DP 3002 - Inmate Transportation	9.00	501,463		0	501,463	9.00	491,599		0	491,599
DP 3005 - 3 FTE for Infirmary and Mental Health	3.00	209,430		0	209,430	3.00	188,137		0	188,137
DP 3006 - MSP One Time Only Supplies OTO	0.00	356,155		0	356,155	0.00	0		0	0
DP 3010 - MSP Replacement Equipment - OTO	0.00	162,500		0	162,500	0.00	216,000		0	216,000
DP 3012 - MSP Inmate Pay	0.00	182,938	100,000	0	282,938	0.00	182,938	100,000	0	282,938
DP 3013 - MSP Staff Transportation - OTO	0.00	161,223		0	161,223	0.00	161,223		0	161,223
DP 3014 - MSP Overtime	16.50	1,239,639		0	1,239,639	17.25	1,239,639		0	1,239,639
DP 6015 - State Motor Pool Rate Change	0.00	(448)		0	(448)	0.00	(462)		0	(462)
Total Other Present Law Adjustments	30.50	\$12,746,631	\$100,000	\$0	\$12,846,631	31.25	\$21,380,857	\$100,000	\$0	\$21,480,857
Grand Total All Present Law Adjustments					\$13,677,130					\$22,477,741

DP 1 - Correctional Officers MWP - This bill provides \$134,204 general fund for the biennium to support an additional 2.00 FTE correctional officers at the Montana Women's Prison in Billings.

DP 3 - MWP Contract Annualization and Increases - This bill provides \$319,978 general fund for the biennium to support several contract increases including \$107,408 for educational services, \$122,068 for medical services, \$3,000 for elevator maintenance, \$87,500 for various treatment, counseling and assessment services, and \$24,000 for the Prison Paws for Humanity program.

DP 4 - MWP Inmate Pay - This bill provides \$135,000 general fund for the biennium for inmate pay, which is removed from the base budget.

DP 6 - MWP Security/Training Equip. (OTO) - This bill provides \$152,915 general fund as a one-time-only, restricted appropriation for various equipment needs including \$10,700 for janitorial equipment, \$10,070 for training equipment for inmates, \$6,000 for staff training equipment, \$10,850 for cross fencing the maximum security unit yard, and \$5,295 for the Morse Watchman System. The request also includes \$110,000 for a camera system to help maintain safety and security as well as assisting with Prison Rape Elimination Act (PREA) compliance requirements.

DP 8 - MWP Overtime - This bill provides \$462,908 general fund for the biennium for overtime and holidays worked time. These expenditures are removed from the base budget.

DP 301 - Annualize Contract Beds - This bill provides \$1,699,135 general fund for the biennium to annualize the costs of the beds and current rate structure for secure care contract beds located at Dawson County Regional Prison, Cascade Regional Prison, Corrections Corporation of America, and Missoula Assessment and Sanction Center. This increase is primarily related to 50 additional beds at Crossroads Correctional Center that will be come available during the 2007 biennium.

DP 302 - Adjustment to contract beds for pop. growth - This bill provides \$18.7 million general fund in a biennial appropriation to support additional contracted beds and an anticipated increase in the average daily population of offenders.

DP 303 - Provider Rate Increase - This bill provides general fund of \$3.1 million in FY 2008 and \$4.1 million in FY 2009 to annualize the costs of anticipated FY 2007 rate increases into the 2009 biennium budget and provide a 5 percent per year increase in rates for the prisons (regional and private) that provide services to the department through a contractual relationship. Regional prison rates must determined by a method consistent with the requirements of 53-30-507, MCA (SB 477 of the 2005 session).

DP 3002 - Inmate Transportation - This bill provides \$993,062 general fund for the biennium to support 9.00 FTE and related operating costs to replace contracted inmate transportation services with state employees performing the function. Montana State Prison began doing this July 1, 2006. The funding supports 9.00 FTE transportation officers and related operating costs.

DP 3005 - 3 FTE for Infirmary and Mental Health - This bill provides \$397,567 general fund for the biennium to support 3.00 FTE, related operating costs, and an increase in contracted psychology assistant services to add 1.00 FTE to the infirmary operation due to the expanding population and 2.00 FTE to the Mental Health Unit.

DP 3006 - MSP One Time Only Supplies OTO - This bill provides \$356,155 general fund in FY 2008 as a one-time-only appropriation for supplies, equipment, and specialty items needed for the infirmary, inmate surveillance, emergency phone contacts, key control, records, GPS vehicle tracking, staff safety and security, road maintenance, and overall facility operations.

DP 3010 - MSP Replacement Equipment - OTO - This bill provides \$378,000 general fund for the biennium for the replacement of equipment. The equipment scheduled for replacement includes a skid steer (\$35,000), command conference phone system (\$20,000), computerized key management (\$54,000), and retherm ovens (\$17,000), vehicles (\$140,000), maintenance vehicle (\$22,500), a delivery truck (\$90,000) and other items.

DP 3012 - MSP Inmate Pay - This bill provides \$365,876 general fund and \$200,000 state special revenue for the biennium to fund inmate wages, which are zero based and not included in the base budget.

DP 3013 - MSP Staff Transportation - OTO - This bill provides \$161,223 general fund per year as a one-time-only, restricted appropriation for the employee transportation system that takes employees to and from Montana State Prison in Deer Lodge. The department is working with the Department of Transportation to establish a public bus route and hopes that to be implemented in FY 2009. Funding for FY 2009 is contingent upon the non availability of federal grant funds and the general fund appropriation for FY 2009 is to be reduced dollar for dollar for any federal grant funds received to support employee transportation.

DP 3014 - MSP Overtime - This bill provides \$2,479,278 general fund for the biennium to support overtime costs that are zero based and not included in the base budget, and utilizes about one-half of these funds to support additional staff positions for existing operations. MSP is required to have staff coverage 24 hours per day, 7 days per week including holidays.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

New Proposals										
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings 03	0.00	124,778	0	0	124,778	0.00	125,375	0	0	125,375
DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings 03	0.00	986,129	0	0	986,129	0.00	990,510	0	0	990,510
DP 3006 - MSP One Time Only Supplies - New - OTO 03	0.00	140,348	0	0	140,348	0.00	0	0	0	0
Total	0.00	\$1,251,255	\$0	\$0	\$1,251,255	0.00	\$1,115,885	\$0	\$0	\$1,115,885

DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.

DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.

DP 3006 - MSP One Time Only Supplies - New - OTO - This bill provides \$140,348 general fund in FY 2008 as a one-time-only appropriation for new equipment and supply items for Montana State Prison.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	17.50	0.00	0.00	17.50	0.00	0.00	17.50	17.50
Personal Services	863,006	167,180	0	1,030,186	169,573	0	1,032,579	2,062,765
Operating Expenses	2,310,838	1,030,899	0	3,341,737	1,031,544	0	3,342,382	6,684,119
Debt Service	216,708	0	0	216,708	0	0	216,708	433,416
Total Costs	\$3,390,552	\$1,198,079	\$0	\$4,588,631	\$1,201,117	\$0	\$4,591,669	\$9,180,300
General Fund	1,718,489	610,494	0	2,328,983	612,971	0	2,331,460	4,660,443
State/Other Special	1,264,038	529,122	0	1,793,160	529,123	0	1,793,161	3,586,321
Proprietary	408,025	58,463	0	466,488	59,023	0	467,048	933,536
Total Funds	\$3,390,552	\$1,198,079	\$0	\$4,588,631	\$1,201,117	\$0	\$4,591,669	\$9,180,300

Page Reference

Legislative Budget Analysis, D-107

Funding

Montana Correctional Enterprises is funded by a combination of general fund (51 percent), which supports license plate manufacturing and industries training programs, state special revenue from the canteen revolving account (39 percent), and proprietary funds from the prison industrial training program (10 percent).

Present Law Adjustments

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

	-----Fiscal 2008-----				-----Fiscal 2009-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					53,808					56,298
Vacancy Savings					(36,674)					(36,771)
Inflation/Deflation					7,723					8,368
Total Statewide Present Law Adjustments					\$24,857					\$27,895
DP 401 - License Plate/Vocational Education Inmate Payroll	0.00	66,846	0	0	120,926*	0.00	66,846	0	0	120,926*
DP 403 - Canteen Additional State Special Fund Authority	0.00	0	529,120	0	529,120	0.00	0	529,120	0	529,120
DP 408 - License Plate Apprp to maintain current production	0.00	523,176	0	0	523,176	0.00	523,176	0	0	523,176
Total Other Present Law Adjustments	0.00	\$590,022	\$529,120	\$0	\$1,173,222*	0.00	\$590,022	\$529,120	\$0	\$1,173,222*
Grand Total All Present Law Adjustments					\$1,198,079*					\$1,201,117*

DP 401 - License Plate/Vocational Education Inmate Payroll - This bill provides \$133,692 general fund and \$108,160 proprietary funds for the biennium to fund inmate pay for the license plate factory and the vocational educational program. Inmate payroll is zero based.

DP 403 - Canteen Additional State Special Fund Authority - This bill provides \$1,058,240 state special revenue from inmate canteen operations/sales for the biennium for inmate payroll and increases in operating costs for the canteen. Inmate payroll is zero-based. Operating costs are expected to increase due to the provision of services to additional units.

DP 408 - License Plate Apprp to maintain current production - This bill provides \$1,046,352 general fund for the biennium to support license plate production and aluminum costs. The appropriation for the 2007 biennium was a one-time-only, restricted appropriation for both one-time and ongoing expenses and did not increase the base budget. Among the assumptions used to arrive at the funding in this decision package are that 700,000 license plates will be produced each year, requiring 200,000 pounds of aluminum at a cost of \$2.00 per pound.

Proprietary Rates

Proprietary Program Description

Montana Correctional Enterprises (MCE) operates the following proprietary programs:

Industries include furniture, upholstery, print, sign, laundry and custom cowboy boot manufacturing at Montana State Prison. In addition the Industry program at Montana Women's Prison includes sewing and embroidery, heat transfers, hygiene kit assembly, custom lanyard manufacturing and fiscal oversight of the Prison Paws for Humanities Dog Training Program.

Agriculture includes beef and dairy cattle, crops, feedlot, dairy milking parlor, dairy processing, lumber processing, and the Montana Food Bank Network Cannery, which are all located at the Montana State Prison facility.

Vocational Education operates a motor vehicle maintenance shop and custom Toyota Training Cutaway operation.

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

Canteen provides commissary items to inmates at the Montana State and Montana Women's Prisons.

Proprietary Revenues and Expenses

MCE revenues are derived from the sale of product and services to state, city, county, non-profit and private customers. Operational needs, cash flow, economic return, customer orders, and product inventory levels determine the level of expenditures. Revenue levels are dependent on marketing efforts, cattle and dairy market conditions, legislative restrictions, governmental and non-profit customer needs and purchases, expansion and adjustment of the product line, private sector complaints and private customer contracts. In addition revenues for the laundry and cook chill operation are dependant on daily populations of the facilities they serve, and inmate canteen revenues are dependant on orders received from inmates located at both Montana State and Montana Women's Prisons.

Proprietary Rate Explanation

The Montana Correctional Enterprises (MCE) program rates are as follows:

Industries - Rates for furniture, upholstery, print and sign, hygiene kit assembly and sales, and sewing and embroidery are based on competitive product pricing and current market conditions. Rates for the custom cowboy boot manufacturing and lanyard programs are based on labor and overhead costs and services performed, per contract.

Laundry – The breakeven cost for the laundry is approximately \$.43 per pound without delivery. This is an increase of \$.04 per pound over the past fiscal year. The increase is due to the increased cost of utilities and laundry chemicals. If any profit is achieved, it is maintained within the industries fund to be used for future laundry equipment replacements.

Agriculture – 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 Health and Human Services and/or Department of Corrections.

Vocational Education – 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.

Food Factory – 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 achieved, it is maintained within the Food Factory fund to be used for future equipment replacement.

Canteen – Rates are based on the cost of commissary product plus a 12% margin to cover operating expenditures.

This bill includes the following rates for the 2009 biennium.

Montana Correctional Enterprises	FY 2008	FY 2009
a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
b. Supply Fee as a Percentage of Actual Cost of Parts	3%	3%
c. Cook/Chill Rate – Base Tray Price (no delivery)	\$1.37/meal	\$1.37/meal
d. Delivery Charge per Trayed Meal Montana State Prison	\$0.01/meal	\$0.01/meal
e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	\$0.64/meal	\$0.64/meal
f. Delivery Charge per Trayed Meal Helena Prerelease	\$0.64/meal	\$0.64/meal
g. Delivery Charge per Trayed Meal WATCH DUI Program	\$0.22/meal	\$0.22/meal
h. Delivery Charge per Trayed Meal – Methamphetamine Treatment Ctr.	\$0.64/meal	\$0.64/meal
i. Spoilage Percentage All Customers	4%	4%

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	201.85	7.00	4.00	212.85	7.00	4.00	212.85	212.85
Personal Services	9,020,543	1,080,616	519,882	10,621,041	1,125,999	521,732	10,668,274	21,289,315
Operating Expenses	1,967,671	900,088	839,839	3,707,598	498,497	804,839	3,271,007	6,978,605
Equipment	6,500	0	0	6,500	0	0	6,500	13,000
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563	9,017,126
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Total Costs	\$17,369,576	\$1,980,704	\$1,359,721	\$20,710,001	\$1,624,496	\$1,326,571	\$20,320,643	\$41,030,644
General Fund	16,644,635	1,631,384	1,359,721	19,635,740	1,275,176	1,326,571	19,246,382	38,882,122
State/Other Special	505,885	345,000	0	850,885	345,000	0	850,885	1,701,770
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376	446,752
Total Funds	\$17,369,576	\$1,980,704	\$1,359,721	\$20,710,001	\$1,624,496	\$1,326,571	\$20,320,643	\$41,030,644

Page Reference

Legislative Budget Analysis, D-114

Funding

The Juvenile Corrections Division is funded with general fund (95 percent) with the exception of state special revenue from parental contributions for the costs of care and interest and income from state trust lands, and federal funds from education system grants.

Present Law Adjustments

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

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					1,113,525					1,160,798
Vacancy Savings					(405,364)					(407,254)
Inflation/Deflation					118,608					129,125
Fixed Costs					(215)					(215)
Total Statewide Present Law Adjustments					\$826,554					\$882,454
DP 501 - PHYCF Safety & Security Replacement Needs OTO	0.00	161,000	0	0	161,000	0.00	0	0	0	0
DP 502 - RYCF Safety/Security Replacement Needs OTO	0.00	60,100	0	0	60,100	0.00	0	0	0	0
DP 503 - PHYCF Replace Gym Floor OTO	0.00	140,000	0	0	140,000	0.00	0	0	0	0
DP 506 - PHYCF Laundry OTO	0.00	50,900	0	0	50,900	0.00	0	0	0	0
DP 508 - Educator Entitlement Adj Annualization	0.00	63,800	0	0	63,800	0.00	63,800	0	0	63,800
DP 510 - Youth Corrections Overtime	7.00	331,455	0	0	331,455	7.00	331,455	0	0	331,455
DP 511 - Chaplain Contract for RYCF	0.00	5,300	0	0	5,300	0.00	5,300	0	0	5,300
DP 512 - Increased Authority for Parental Contributions	0.00	0	192,000	0	192,000	0.00	0	192,000	0	192,000
DP 513 - Donations, Interest & Income - Pine Hills	0.00	0	153,000	0	153,000	0.00	0	153,000	0	153,000
DP 6015 - State Motor Pool Rate Change	0.00	(3,405)	0	0	(3,405)	0.00	(3,513)	0	0	(3,513)
Total Other Present Law Adjustments	7.00	\$809,150	\$345,000	\$0	\$1,154,150	7.00	\$397,042	\$345,000	\$0	\$742,042
Grand Total All Present Law Adjustments					\$1,980,704					\$1,624,496

DP 501 - PHYCF Safety & Security Replacement Needs OTO - This bill provides \$161,000 general fund for the biennium as one-time-only, restricted appropriation the upgrade of the camera system (\$44,000), replacement of the outdated intercom system (\$100,000), and installation of new upgraded smoke detectors (\$17,000) at Pine Hills Youth Correctional Facility.

DP 502 - RYCF Safety/Security Replacement Needs OTO - This bill provides \$60,100 general fund as a one-time-only appropriation for equipment replacement at the Riverside Youth Correctional Facility. Equipment included in this replacement request include a new housing unit security system \$10,500, automation of two sally port gates \$12,000 each, installation of a Morsekey Watchman system \$10,000 for the system and \$2,000 for software, and replacement of 17 windows at a costs of \$800 each or \$13,600.

DP 503 - PHYCF Replace Gym Floor OTO - This bill provides \$140,000 general fund for the biennium in a one-time-only, restricted appropriation to replace the floor in the gym at Pine Hills Youth Correctional Facility.

DP 506 - PHYCF Laundry OTO - This bill provides \$50,900 general fund for the biennium in a one-time-only appropriation for the purchase of industrial washers and dryers for Pine Hills Youth Correctional Facility to replace the current contracted service.

DP 508 - Educator Entitlement Adj Annualization - This bill provides \$127,600 general fund for the biennium as provided in HB 1 of the 2005 Special Session to annualize 2007 biennium payments for educator entitlements for Pine Hills Youth Correctional Facility. This funding would be used for the quality educator component, at risk student payment, Indian Education for All, and the Indian achievement gap funding.

DP 510 - Youth Corrections Overtime - This bill provides \$662,910 general fund for the biennium to support overtime costs at youth correctional facilities within the Youth Corrections Division. Additionally, a portion of this funding (\$245,000 per year) is used to support 7.00 additional FTE for existing operations. \$75,490 for the biennium is for overtime at Riverside Youth Correctional Facility and \$587,420 is for overtime at Pine Hills Youth Correctional Facility. Overtime is a zero based budget item. Youth correctional facilities require 24 hour per day, 7 days per week staffing coverage.

DP 511 - Chaplain Contract for RYCF - This bill provides \$10,600 general fund for the biennium to contract with a chaplain for Riverside Youth Correctional Facility on a full time basis.

DP 512 - Increased Authority for Parental Contributions - This bill provides an increase of \$192,000 per year (\$384,000 for the biennium) of state special revenue for increased collections of contributions for the costs of care for juvenile offenders. Of this amount:

- o \$44,090 for the biennium is related to Riverside Youth Correctional Facility
- o \$40,370 for the biennium is related to the Transition Centers
- o \$299,540 for the biennium is related to Pine Hills Youth Correctional Facility

DP 513 - Donations, Interest & Income - Pine Hills - This bill provides \$306,000 state special revenue for the biennium for anticipated increases in the donation interest and income account. Revenue is based on land leases and timber sales.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

Program	FTE	Fiscal 2008				Fiscal 2009					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 501 - Juvenile Re-Entry											
05	2.00	878,348		0	0	878,348	2.00	878,544	0	0	878,544
DP 502 - Riverside School-to-Work Program											
05	2.00	69,896		0	0	69,896	2.00	70,075	0	0	70,075
DP 505 - RYCF Commercial Kitchen OTO											
05	0.00	35,000		0	0	35,000	0.00	0	0	0	0
DP 506 - Educator Entitlement increase											
05	0.00	15,406		0	0	15,406	0.00	15,406	0	0	15,406
DP 509 - Youth Corrections Inmate Pay											
05	0.00	48,156		0	0	48,156	0.00	48,156	0	0	48,156
DP 701 - Reduce Laundry Contract Services Cost											
05	0.00	(5,500)		0	0	(5,500)	0.00	(5,500)	0	0	(5,500)
DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings											
05	0.00	52,671		0	0	52,671	0.00	52,847	0	0	52,847
DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings											
05	0.00	238,010		0	0	238,010	0.00	239,117	0	0	239,117
DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav											
05	0.00	27,734		0	0	27,734	0.00	27,926	0	0	27,926
Total	4.00	\$1,359,721		\$0	\$0	\$1,359,721	4.00	\$1,326,571	\$0	\$0	\$1,326,571

DP 501 - Juvenile Re-Entry - This bill provides about \$1.8 million general fund for the biennium as a one-time-only appropriation to continue the Juvenile Re-Entry program that was previously funded through a federal grant. Juvenile Re-entry is a community-based program for youth released from secure facilities. Program components include housing, mentoring services, faith based, and health related services. This program had been federally funded since FY 2004 and it is anticipated that it will be omitted from the federal budget next year. Funding in the appropriation is contingent upon whether or not ongoing federal funding is available.

DP 502 - Riverside School-to-Work Program - This bill provides \$139,971 general fund for the biennium to support 2.00 FTE food service positions to staff the commercial kitchen requested in new proposal 505 and implement a food service school-to-work program at Riverside Youth Correctional Facility.

DP 505 - RYCF Commercial Kitchen OTO - This bill provides \$35,000 general fund for the biennium as a one-time-only appropriation to purchase commercial kitchen equipment for Riverside Youth Correctional Facility as a work program for female juvenile offenders as is provided for males.

DP 506 - Educator Entitlement increase - This bill provides \$30,812 general fund for the biennium as an increase to educator entitlement funding provided in current law. This is calculated based on certified FTE and 1.4 percent retirement costs.

DP 509 - Youth Corrections Inmate Pay - This bill provides \$10,000 general fund for the biennium to support the addition of inmate work programs at Riverside Youth Correctional Facility.

DP 701 - Reduce Laundry Contract Services Cost - This bill reduces general fund support for contracted laundry services by \$5,500 per year (\$11,000 for the biennium) to reflect the purchase of equipment and implementation of laundry services within Pine Hills Youth Correctional Facility instead of continued purchase of laundry services.

DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.

DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.

DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Savings - This bill exempts institutions that provide 24 hour a day, 7 days a week supervision of offenders from vacancy savings.