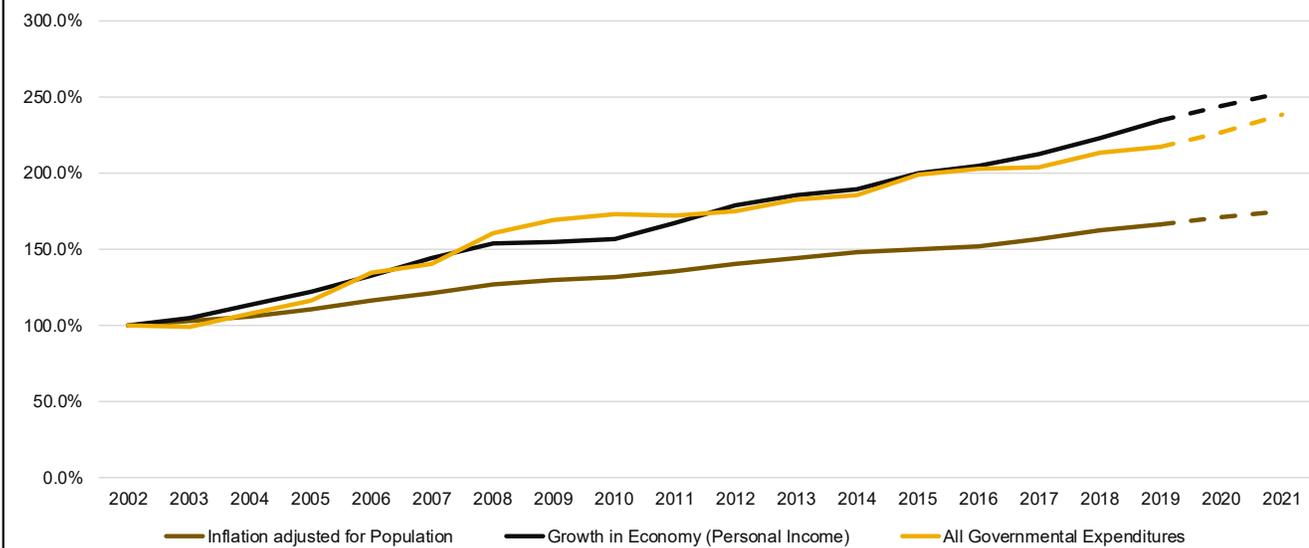


## 64010-Department of Corrections

This chart shows the **all funds growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

The Board of Crime Control was moved into the Department of Corrections (DOC) in the 2019 biennium. These charts reflect both agency's budgets combined since 2002.

The **all funds growth** is primarily attributed to the increase in offender population. The budget for the DOC is driven by multiple factors that tend to relate to offender populations such as the following:

- Number of offenders
- Age of offenders
- Length of stay under DOC custody
- Facility operating costs and staffing personnel

With the exception of FY 2009 and FY 2013, population numbers have increased by between 2.0% and 6.0% roughly each fiscal year. Historically, when offender populations have grown at a higher rate than was anticipated, supplemental appropriations were necessary. Corrections received supplemental funding in FY 2005, 2007, 2013, 2015, 2017, and 2019.

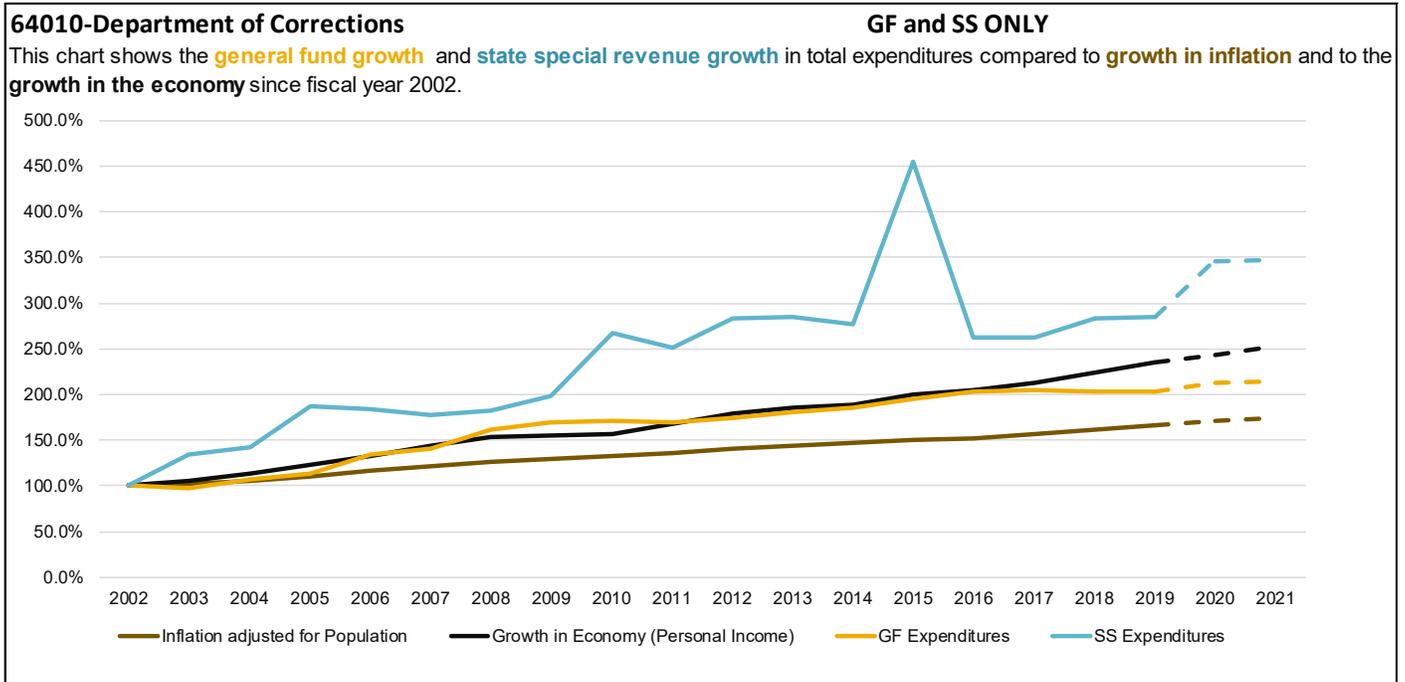
While funding for the department has increased in a manner very similar to that of the offender population, more notable increases are the following:

- In the 2007 biennium, \$6.0 million was provided for contracted beds at existing contracted facilities, \$9.0 million was approved for the movement of a larger percentage of inmates to pre-release

\*Department of Corrections and Crime Control Division combined in 2019, the data above includes both agencies

facilities, \$5.5 million was approved for the building and staffing of a new revocation center at MSP to create 85 new beds for offenders

- In the 2009 biennium, \$47.2 million was added for population related increases such as annualization of community correction programs, increased number of P&P officers, development of a new prerelease center in northwestern Montana, increases in contracted bed numbers, and annualization of increased capacity established in FY 2007



### General fund

The department of corrections is supported primarily through the general fund (historically, around 92.0-95.0%). Increases in general fund support are primarily driven, once again, by increases in the number of offenders and the need to annualize contracted beds to house the growing offender population overseen by the department.

### State special revenue

While large increases in expenditures from state special revenue since FY 2002 have occurred, state special revenue incorporates a small portion of the department’s expenditures (roughly 2.0%-4.0%). Therefore, spikes in expenditures from state special funds, are quite small.

In FY 2015, state special revenue support for the agency increases due to legislative action that shifted funding for expenditures from the general fund to state special revenue funds, including supervision fees, restitution administrative fees, and parental cost of care payments for juveniles. In the 2021 biennium, a career ladder for probation and parole officers was formed and funded with state special revenue in the amount of \$600,000 for the biennium.

\*Department of Corrections and Crime Control Division combined in 2019, the data above includes both agencies

