

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 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	257.50	257.50	257.50	257.50	257.50	257.50	0.00	0.00%
Personal Services	14,615,426	14,700,076	15,064,377	15,079,039	29,315,502	30,143,416	827,914	2.82%
Operating Expenses	45,204,759	46,744,592	48,086,278	49,022,125	91,949,351	97,108,403	5,159,052	5.61%
Equipment & Intangible Assets	15,500	4,300	15,500	15,500	19,800	31,000	11,200	56.57%
Transfers	12,500	12,500	6,250	6,250	25,000	12,500	(12,500)	(50.00%)
Debt Service	28,742	28,858	69,311	69,311	57,600	138,622	81,022	140.66%
Total Costs	\$59,876,927	\$61,490,326	\$63,241,716	\$64,192,225	\$121,367,253	\$127,433,941	\$6,066,688	5.00%
General Fund	58,610,791	60,224,206	61,741,505	62,692,014	118,834,997	124,433,519	5,598,522	4.71%
State Special	1,266,136	1,266,120	1,500,211	1,500,211	2,532,256	3,000,422	468,166	18.49%
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$59,876,927	\$61,490,326	\$63,241,716	\$64,192,225	\$121,367,253	\$127,433,941	\$6,066,688	5.00%

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: the boot camp training center, chemical dependency treatment programs, DUI treatment facilities, Methamphetamine treatment facilities, assessment, sanction, and revocation centers, and various other programs that divert offenders from prison. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for prerelease services.

Program Highlights

Adult Community Corrections Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislature funded community corrections facilities based on expected increases that average 3.4% per year for alternative placement facilities and 1.3% for pre-release and transitional living facilities. The budget would address these expected increases by: <ul style="list-style-type: none"> • Maintaining all but 12 male pre-release contract beds at the full contract level through the entire biennium • Increasing the per diem rate for contracted facilities • Increasing the capacity for transitional living and women’s pre-release beds by 10 beds

Program Narrative

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

The figure shows average daily population (ADP) by category of service that were funded by the legislature.

Funded ADP Adult Community Corrections		
	FY 2014	FY 2015
Alternatives to Prison	1,011	1,044
Pre-release/Transitional Living	928	934
Specialized Supervision	656	656
Probation, Parole, and Enhances Supervision	7,728	7,778

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

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Corrections Funding by Source of Authority 2015 Biennium Budget - Adult Community Corrections							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$124,433,519	\$0	\$0	\$124,433,519	97.6%		
State Special Total	\$3,000,422	\$0	\$0	\$3,000,422	2.4%		
02261 P & P Supervisory Fee	\$3,000,422	\$0	\$0	\$3,000,422	2.4%		
Total All Funds	\$127,433,941	\$0	\$0	\$127,433,941	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	58,610,791	58,610,791	117,221,582	94.20%	59,876,927	59,876,927	119,753,854	93.97%
Statewide PL Adjustments	204,165	227,950	432,115	0.35%	204,165	227,950	432,115	0.34%
Other PL Adjustments	2,170,983	2,231,439	4,402,422	3.54%	2,380,058	2,440,514	4,820,572	3.78%
New Proposals	755,566	1,621,834	2,377,400	1.91%	780,566	1,646,834	2,427,400	1.90%
Total Budget	\$61,741,505	\$62,692,014	\$124,433,519		\$63,241,716	\$64,192,225	\$127,433,941	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					846,013					861,132
Vacancy Savings					(618,450)					(619,061)
Inflation/Deflation					(17,717)					(8,440)
Fixed Costs					(5,681)					(5,681)
Total Statewide Present Law Adjustments		\$204,165	\$0	\$0	\$204,165		\$227,950	\$0	\$0	\$227,950
DP 50 - Initial Motion to FY 2012 Base	0.00	(204,165)	0	0	(204,165)	0.00	(227,950)	0	0	(227,950)
DP 51 - Adjustment for Statewide Personal Services	0.00	382,174	0	0	382,174	0.00	396,836	0	0	396,836
DP 52 - Adjustment for Statewide Operations	0.00	(23,398)	0	0	(23,398)	0.00	(14,121)	0	0	(14,121)
DP 201 - Annualize Treatment Beds	0.00	298,860	0	0	298,860	0.00	298,860	0	0	298,860
DP 202 - Annualize Pre-release Beds	0.00	1,358,641	0	0	1,358,641	0.00	1,358,641	0	0	1,358,641
DP 203 - Annualize MASC Beds	0.00	141,394	0	0	141,394	0.00	141,394	0	0	141,394
DP 204 - TSCTC Overtime/Holiday Worked	0.00	33,142	0	0	33,142	0.00	33,142	0	0	33,142
DP 205 - Probation and Parole Overtime/Holiday Worked	0.00	33,635	0	0	33,635	0.00	33,635	0	0	33,635
DP 206 - SCRAM GPS Units	0.00	0	115,750	0	115,750	0.00	0	115,750	0	115,750
DP 207 - Probation and Parole Mental Health Contract	0.00	42,000	0	0	42,000	0.00	42,000	0	0	42,000
DP 209 - Pre-release Transitional Living	0.00	0	38,325	0	38,325	0.00	0	38,325	0	38,325
DP 210 - Passages Mental Health Contract	0.00	0	55,000	0	55,000	0.00	0	55,000	0	55,000
DP 213 - MCE Rate Increase	0.00	108,700	0	0	108,700	0.00	169,002	0	0	169,002
Total Other Present Law Adjustments	0.00	\$2,170,983	\$209,075	\$0	\$2,380,058	0.00	\$2,231,439	\$209,075	\$0	\$2,440,514
Grand Total All Present Law Adjustments	0.00	\$2,375,148	\$209,075	\$0	\$2,584,223	0.00	\$2,459,389	\$209,075	\$0	\$2,668,464

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings at 3% for all positions, except for nurses and correctional officers that support 24 hour seven days per week shifts at the Treasure State Correctional Training Center in which a 2% rate was applied.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 201 - Annualize Treatment Beds - The legislature annualized the funding for community corrections beds to include funding for 100% utilization of all existing contracted treatment beds.

DP 202 - Annualize Pre-release Beds - The legislature annualized the funding for community pre-release beds to include funding for all but 12 male beds at existing contracted pre-release centers. The legislature specified that the reduction of the 12 beds may not impact pre-release centers in Great Falls and Missoula.

DP 203 - Annualize MASC Beds - The legislature annualized per diem rate funding at the Missoula Assessment and Sanction Center (MASC) to include funding for 100% utilization.

DP 204 - TSCTC Overtime/Holiday Worked - The legislature approved funding for overtime and holidays worked at the same level as the base.

DP 205 - Probation and Parole Overtime/Holiday Worked - The legislature approved funding for overtime and holidays worked for probation and parole to respond to after-hour incidents involving supervised offenders.

DP 206 - SCRAM GPS Units - The legislature approved funding to add 5 secure continuous remote alcohol monitor (SCRAM) units and global positioning system (GPS) units to monitor sexual and high-risk offenders under community probation and parole supervision. These units provide 24 hour a day, 7 days per week electronic monitoring.

DP 207 - Probation and Parole Mental Health Contract - The legislature approved funding for additional mental health services in the Kalispell probation and parole region.

DP 209 - Pre-release Transitional Living - The legislature approved funding to add 5 transitional living program (TLP) slots as a means of enhancing re-entry efforts.

DP 210 - Passages Mental Health Contract - The legislature approved funding to expand female mental health services at the Passages program in Billings. This funding will provide the same assessment, stabilization, and support services to female offenders with mental health needs that are provided at the revocation program for male offenders.

DP 213 - MCE Rate Increase - The legislature approved funding for rate changes approved for the Montana Correctional Enterprises (MCE) for production services of food, laundry, and motor vehicle maintenance.

New Proposals

Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 201 - Re-entry Coordination										
02	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 203 - Per Diem Adult Community Corrections										
02	0.00	685,168	0	0	685,168	0.00	1,481,037	0	0	1,481,037
DP 212 - Additional community corrections beds for women										
02	0.00	70,398	0	0	70,398	0.00	140,797	0	0	140,797
Total	0.00	\$755,566	\$25,000	\$0	\$780,566	0.00	\$1,621,834	\$25,000	\$0	\$1,646,834

DP 201 - Re-entry Coordination - The legislature approved funding for re-entry coordination activities and restricted the funding for this purpose.

DP 203 - Per Diem Adult Community Corrections - The legislature approved funding to provide a 2% provider rate increase in FY 2014 and an additional 2% (4% total) rate increase for FY 2015 for all pre-release bed providers and treatment bed providers, except the FY 2014 rate for the providers at the Elkhorn and Nexus treatment facilities was increased by 1% and the funding for treatment center increases was designated as restricted.

DP 212 - Additional community corrections beds for women - The legislature approved funding to add 5 pre-release beds for women beginning January 1, 2014, to address anticipated female pre-release growth.

Language and Statutory Authority

The legislature included the following language in HB 2 for this program:

"Adult Community Corrections includes reductions in general fund of \$228,798 in each year to remove funding for 12 male prerelease beds. Reductions at prerelease centers in Great Falls and Missoula may not be made to implement the reductions."