

Average daily population (ADP), actions to accommodate ADP, and use of carry forward funding

Agency/Program #: 6401-01-G1
Division: all
Program: adult offender population

Agency Name:	Department of Corrections	
Agency Contact:	Rhonda Schaffer	444-4939
LFC Contact:	Sen Bales, Sen Gallus	
LFD Liaison:	Pat Gervais	444-1795
OBPP Liaison:	Brent Doig	444-4118

Program or Project Description:

Monitor ADP, department action to accommodate ADP growth, and use of carry forward funding.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of June 30, 2010
	2010		2011		
	Approp.	Expended	Approp.	Expended	
Gen Fund -CF	0	0	0		
Gen Fund - Prison	72,052,676	72,944,697	73,931,471		
Gen Fund - PRC/ALT	34,583,949	35,506,326	41,386,440		
Gen Fund - P&P	14,744,209	15,228,861	14,795,946		
Total:	\$121,380,834	\$123,679,884	\$130,113,857	\$0	

Goal(s):

Population and related actions to accommodate ADP, development of alternatives, and use of carry forward funds.

Performance Measures :

To be determined, suggestions include actual and projected ADP for FY 2008 - 2011 by major category, status of WATCH and START (similar to that provided in the agency biennial report), plan usage and status of expenditure of carryforward appropriations.

Workgroup requested that the June 2010 report include the same information as the October 2009 report.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		
6		

Performance Report:

In fiscal year 2009, the department reverted \$21.9 million in general fund appropriation. The 30% carryforward totaled \$6,507,391 and was eligible for use the 2011 Biennium. In fiscal year 2010, \$12,000 was utilized to purchase laptops for the Board of Pardons and Parole for a paperless records system for board members, and \$38,000 was used at Riverside Youth Correctional Facility for emergency plumbing repairs. The balance of the carryforward, which totaled \$6,457,391 was moved to the contract beds budget for population funding. The department used HB 2 legislatively authorized funding first by moving \$3,500,000 in biennial appropriations for on-going expenses from FY 2011 to FY 2010. The total general fund FY 2010 ending balance was approximately \$750,000. The carryforward appropriation will be used for departmental operating expenses in FY 2011. Historical and projected population is: Actual Actual Projected

	FY 2008	FY 2009	FY 2010	FY 2011
Prisons	2,429	2,573	2,612	2,686
PRC/Alt	1,549	1,565	1,626	1,678
P&P	8,884	8,888	8,742	9,001
Totals	12,862	13,026	12,980	13,365
Actual/Proj Growth	3.34%	1.28%	(0.35%)	2.98%

The above chart above indicates a projected system growth rate in fiscal year 2010 to be lower than originally projected. This is primarily due to the decrease in probation and parole placements, however the chart also points out the population continues to increase in the adult male secure population which is the higher cost placement based on length of stay. Currently, Montana State Prison is seeing an influx of gang activity and more difficult mental health cases. This means in order to have the available beds for inmate segregation, the average daily population will not reach the original anticipated levels and inmates may see a longer stay in a contract placement which was not anticipated. Because the mental health cases have become very difficult to manage and have placed additional work load on the existing staff, the Governors Office has authorized the department to hire temporary staff to assist with mental health training and security issues within Montana State Prison.

The departments budgeted population is: FY 2010 FY 2011

Prisons	2,614	2,663
PRC/Alt	1,610	1,709
P&P	9,364	9,364
Totals	13,588	13,736

The department received funding for 50 additional Watch or Connections beds in FY 2011, 30 additional START beds in FY 2011, and 18.50 additional prison beds in FY 2011. The department did expand 10 male Connections beds in FY 2010 and 17 male WATCH beds in FY 2010. In the 2009 Legislative Session, the department also received a budget reduction of 85 prison beds in FY 2010 and 56 prison beds in FY 2011 due to prison bed annualization budget cuts.

The recent Governor's reductions included reducing funding in both FY 10 and FY 11 for the 40 northwestern prerelease beds. FY 2011 funding was reduced for 4 Elkhorn female meth beds, 4 female Passages beds and 2 female WATCH beds for a total reduction of 50 beds.

To read up on more department statistics please see the departments biennial report at <http://www.cor.mt.gov/content/Resources/Reports/2009BiennialReport.pdf>.

If you would like to see more about offender population, please visit the department's web site for the full population management plan. <http://www.cor.mt.gov/content/Resources/Reports/population.pdf>

The department's 2011 Biennial Report will be published by December of this calendar year.

LFD Narrative:

LFD Assessment: On Track

Data Relevance: Yes

Appropriation Status: Provided

Comments/Issues: The department moved funds included in a biennial appropriation from FY 2010 to FY 2010 to cover expenditures rather than using available carry-forward funding. Because the biennial appropriation was not designated as one-time-only and carryforward appropriations are one-time-only funds, the impact of this decision is to increase the department's base budget for the 2013 biennium budgeting cycle.

Options:

--Change LFD assessment

--Release from reporting

Version	Date	Author
D1	10/21/2009	Gervais
D2	9/28/2010	Gervais

Change Description
Initial report
Sept. 2010 update