

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.

General Fund	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of April 30, 2010
	2010		2011		
	Approp.	Expended	Approp.	Expended	
Prisons	72,052,676	55,028,104	73,931,471		
Prerelease/Alt	34,583,949	26,353,663	41,386,440		
Probation/Parole	14,744,209	12,333,969	14,795,946		
Total:	\$121,380,834	\$93,715,736	\$130,113,857	\$0	

Goal(s):
 Monitor average daily inmate population and list the departments action to accommodate ADP growth and use of carry forward funding.

Performance Measures :
 The workgroup requested that the same data be reported as was reported in October.

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

The department reverted \$21.9 million in general fund for FY 2009. The estimated carryforward is \$6,537,082 and is eligible for the 2011 Biennium. The department will use the HB 2 legislatively authorized funding first and then the carryforward appropriations will be used to mitigate budget shortages within the department.

Historical and projected population is:

	Actual FY 2008	Actual FY 2009	Projected FY 2010	Projected FY 2011
Prisons	2,429	2,573	2,582	2,671
PRC/Alt	1,549	1,565	1,640	1,693
P&P	8,884	8,888	8,755	9,001
Totals	12,862	13,026	12,978	13,365
Actual/Proj Growth	3.34%	1.28%	(0.37%)	2.98%

Current projections indicate population growth through the end of March of (0.4%). However, it was noted in the 3rd quarter Population Management meeting that there is a need to closely monitor the increase in prison growth, alternative placements, and analyze the growth decline in Probation and Parole. Montana State Prison is in the process of remodeling high side housing units that will lower overall available state run space by 24 beds increasing contracted populations. These remodels were approved through the Long-Range Building Program in the 2009 Legislative Session.

The departments budgeted population is: FY 2010 FY 2011

Prisons	2,614	2,663
PRC/Alt	1,650	1,720
P&P	9,364	9,364
Total	13,628	13,747

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: Overall FY 2010 estimated population is expected to be slight decline (last report estimated a 3 percent increase) due primarily to probation and parole decline; male secure care continues to increase. Budgeted ADP above reflects a reduction in budgeted beds due to spending reductions ordered by the Governor per 17-7-140, MCA.
 Options:
 -- Change LFD assessment
 -- Release from reporting
 -- Determine date for future reporting
 -- Determine what different or additional data the workgroup would like to receive

Version	Date	Author
D1	10/21/2009	Gervais
D2	6/8/2010	Gervais

Change Description
Initial report
June update



