

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 average daily inmate population and list the departments action to accommodate ADP growth and use of carry forward funding.

General Fund	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2009
	2010		2011		
	Approp.	Expended	Approp.	Expended	
Carryforward	0	0	0		
Prisons	72,309,211	19,061,291	74,511,038		
Prereleas/Altern	39,548,688	9,744,174	43,372,048		
Probation/Parole	15,316,209	4,437,539	15,455,946		
Total:	\$127,174,108	\$33,243,004	\$133,339,032	\$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.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual

Performance Report:

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	2,680	2,798
PRC/Alt	1,549	1,565	1,643	1,721
P&P	8,884	8,888	9,137	9,393
Totals	12,862	13,026	13,460	13,912

Actual/Proj Growth from prior year 3.3% 1.3% 3.3% 3.4% Current projections indicate population growth through the end of September at 0.1% growth. However, it was noted in the 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.

The departments budgeted population is: FY 2010 FY 2011

Prisons	2,614	2,663
PRC/Alt	1,690	1,770
P&P	9,364	9,364
Totals	13,668	13,797

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 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.

Department staff statistics from FY 2008 show 59% of Watch offenders who complete the program completed supervision or their sentence expired. Of those offenders, 31% either were revoked or had a new conviction and 10% did not complete the program.

Statistics also indicate that 73% of the START offenders were diverted from a prison placement and received a community placement.

Of the 1,205 offenders who have been to START, 27% were sent to prison. The established goal of the START program is to admit no less than 50% of offenders to community placements. The departments biennial report may be found online at

<http://www.cor.mt.gov/content/Resources/Reports/2009BiennialReport.pdf>.

The department's population management plan may be found online at:

<http://www.cor.mt.gov/content/Resources/Reports/population.pdf>

LFD Narrative:

LFD Assessment: On track Data Relevance: Yes Appropriation Status: Provided

Comments/Issues: At the end of the first quarter of FY 2010 the overall ADP has decreased slightly (0.1%). Increases in male prison beds and alternatives to prison are offset by decreases in county jail holds and probation and parole caseloads. Additionally, the department is changing the usage of beds at Montana Women's Prison (MWP) that were previously designated as Intensive Challenge Program beds. This action increases the capacity at MWP. The workgroup may wish to discuss with the department the stagnant nature of the probation and parole caseload.

The department report indicates that there was a "budget reduction" of a number of secure care beds. This "budget reduction" is a reference to decision package increases that were not approved by the legislature at the level requested by the executive.

WATCH - The department biennial report indicates that from 3/1/2002 to 9/30/2006 there were 1,238 admissions to WATCH and 66% completed the program and were on supervision or sentence had expired and that 17% completed and had a technical violation/revocations. From 8/30/2000 to 6/30/2008 there were 1807 discharges from WATCH and 59% completed the program and were on supervision or sentence had expired and that 24% completed and had a technical violation/revocation. The workgroup may wish to discuss with the department the reduction in completions and increase in completions that had a technical violation/revocation.

START - The department biennial report indicates that from 12/12/05 to 9/30/06 184 or 61% of the offenders exiting the START program returned to community placement and that from 12/12/05 to 9/30/08 881 or 73% of the offenders existing the START program returned to the community. The percentage exiting to community placement increased by 12% The workgroup may wish to request this information for each fiscal year since the program was implemented rather than for the entire time period since program implementation. This would allow the legislature to monitor progress on a yearly rather than cumulative basis.

LFD staff has not yet completed review of the calculations of the "budgeted" ADP prepared by the department and included in its performance report.

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	Change Description
D1	10/21/2009	Gervais	Initial report

