



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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DATE: February 14, 2002
 TO: Legislative Finance Committee
 FROM: Lorene Thorson
 RE: Department of Corrections Budget Status

An update of the Department of Corrections prison population status was given to the Legislative Finance Committee (committee) in December. At that time, the number of offenders in contracted beds, Montana Women’s Prison, and Montana State Prison were above levels appropriated for by the 2001 legislature and the department projected that male and female populations in contracted beds would exceed legislative projections by 127 offenders. Table 1 shows fiscal year-end populations at 965 in 2001 and compares the projections used by the legislature in appropriating contracted beds funds in 2002 to the department’s fiscal 2002 management plan projections. The increase of 127 would translate into an increased cost of \$1.8 million for contracted beds in fiscal 2002 and the \$3.3 million in fiscal 2003. The department is working to alleviate potential shortfalls and an analysis of the department’s status sheet through December projects that a supplemental will not be needed in fiscal 2002.

Table 1 Adult Inmate Populations					
Correctional Facility	FYE 2001 Actuals	FYE 2002 Legislative Projection	Fiscal 2002 Management Plan FYE Projection	Fiscal 2002 Change	Month-End January Populations
<u>Male Contracted Beds</u>					
Regional Prisons	413	452	451	(1)	436
Private Contracts/Crossroads	375	356	398	42	391
County Jails	<u>81</u>	<u>27</u>	<u>59</u>	<u>32</u>	<u>44</u>
Subtotal Contracted Beds	869	835	908	73	871
<u>Female Contracted Beds</u>					
Private Contracts/Crossroads	74	72	74	2	78
County Jails	<u>22</u>	<u>26</u>	<u>78</u>	<u>52</u>	<u>20</u>
Subtotal Contracted Beds	96	98	152	54	98
Total Contracted Beds	<u>965</u>	<u>933</u>	<u>1,060</u>	<u>127</u>	<u>969</u>

At January month-end, contracted beds were at 969, or 36 above the 2002 fiscal year-end projection used by the legislature in appropriating for contracted bed funds for fiscal 2002. The January month-end population is 91 below the fiscal 2002 management plan fiscal year-end projection of 1,060, but contracted bed populations jumped in February and exceeded 1,000 on a couple of days in February.

Funds appropriated for contracted beds in fiscal 2003 are \$2.0 million less than the fiscal 2002 appropriation. The key factor in determining the ability of the department to operate within the lower contracted bed appropriation in fiscal 2003 will be the operation of the DUI Unit at capacity. The DUI Unit was projected to generate savings in contracted beds and have a net impact of a \$2.5 million reduction in fiscal 2003 on the department's budget.

Once the DUI Unit has been operational for several months, an analysis of whether cost savings will be realized and any impact on contracted bed populations will be presented to the committee. This information should provide the committee with a better picture of whether there will be sufficient funds for fiscal 2003.

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