



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
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DATE: May 20, 2008

TO: Legislative Finance Committee

FROM: Pat Gervais, Senior Fiscal Analyst

RE: Department of Corrections - Population Forecast and Budget Status

The Legislative Finance Committee (LFC) has previously received updates on the average daily population (ADP) of offenders under the supervision of the Department of Corrections (DOC) and the potential impact of population changes on 2009 biennium expenditures. The purpose of this memo is to provide the LFC with a current update of the information previously presented.

In a snapshot, the department's projected ADP of offenders remains at the level discussed in the December 11, 2007 memo to the LFC. The potential budget impacts and related issues discussed in that memo remain pertinent as well. And, while the department's projection of the total ADP of offenders anticipated in the 2011 biennium remains unchanged, the mix of services and level of growth among services has changed. For example, the 2011 biennium ADP projection provided to the LFC in December anticipated 15,066 offenders in FY 2010 with 9,714 of those offenders under the supervision of probation and parole. The most recent department ADP estimate (which is attached to this memo) continues to anticipate 15,066 offenders in FY 2010 but now anticipates that a greater portion of those offenders, 10,111, will be under the supervision of probation and parole rather than programs that are alternatives to prison. The attached table, which was prepared by the department, also shows the ADP that has been experienced this fiscal year through March or for the first three quarters of the fiscal year.

In summary, the department's estimated ADP for the 2009 biennium and the related potential budgetary impacts remain as previously presented to the LFC via information contained in a memo dated December 11, 2007. However, the anticipated mix of offender placement for the 2011 biennium has been modified to anticipate lower growth of ADP in alternative prison settings and greater growth in offenders supervised on probation and parole.

ACTUAL - FY2000 TO FY2007; PROJECTED - FY2008 THRU FY2011

Prison: 18.8% - Community Corrections: 81.2%

	FY2003 ¹	FY2004	FY2005	FY2006 ¹²	FY2007	Qtr 3 Cum ADP FY2008	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011
MALE PRISON BEDS										
Montana State Prison - Deer Lodge ^{2,3,4,13}	1307	1,325	1,430	1,458	1,463	1,392.0	1,387	1,436	1,485	1,485
Great Falls Regional Prison	109	149	151	151	147	140.3	152	152	152	152
Dawson County Regional Prison - Glendive	137	140	141	142	142	140.5	141	141	141	191
Crossroads Correctional Center - Shelby ⁶	348	391	458	501	506	490.0	550	550	550	550
TOTAL MALE PRISON CAPACITY							2,230	2,279	2,328	2,378
Actual/ projected population	1,901	2,005	2,180	2,252	2,258	2,162.8	2,266	2,343	2,422	2,504
% Growth ¹¹	-11%	5%	9%	3%	0.3%	-4.2%	0.4%	3.4%	3.4%	3.4%
Growth Beyond Capacity							36	64	94	126
FEMALE PRISON BEDS										
Montana Women's Prison - Billings ⁴	128	164	186	218	191	142.1	174	174	174	174
Intensive Challenge Program (female) - MWP - Billings	6	7	6	15	18	16.5	20	20	20	20
Private Prisons	7									
TOTAL FEMALE PRISON CAPACITY							194	194	194	194
Actual/ projected population	141	171	192	233	209	158.6	174	186	199	213
% Growth ¹¹	-5%	21%	12%	21%	-10%	-24.1%	-16.7%	6.9%	6.9%	6.9%
Growth Beyond Capacity							-20	-8	5	19
MALE JAIL HOLD / ASSESSMENT / PLACEMENT HOLD										
County Jails ⁵	109	128	125	177	131	73.6	130	130	130	130
Missoula Assessment and Sanctions Center	119	131	133	135	138	136.6	141	141	141	141
TOTAL MALE HOLD/ASSESSMENT CAPACITY							271	271	271	271
Actual/ projected population	228	259	258	312	269	210.2	214	218	222	227
% Growth ¹¹	165%	14%	0%	21%	-14%	-21.9%	-20.4%	2.0%	2.0%	2.0%
Growth Beyond Capacity							-57	-53	-49	-44
FEMALE JAIL HOLD / ASSESSMENT / PLACEMENT HOLD										
County Jails ⁵	11	10	44	45	28	17.0	48	48	48	48
Passages Assessment ^{15,17}	3	14	17	20	6	13.2	15	15	15	15
TOTAL FEMALE HOLD/ASSESSMENT CAPACITY							63	63	63	63
Actual/ projected population	14	24	61	65	34	30.2	24	29	35	42
% Growth ¹¹	-36%	71%	154%	7%	-48%	-11.2%	-29.4%	20.9%	20.9%	20.9%
Growth Beyond Capacity							-39	-34	-28	-21
ALTERNATIVES TO PRISON - MANAGED BY COMMUNITY CORRECTIONS										
TSCTC Boot Camp (male) - Deer Lodge	50	54	54	52	52	53.5	60	60	60	60
START (revocations) - Warm Springs				35	65	56.0	72	72	72	72
Passages Revocations - Billings					10	16.0	25	25	25	25
START Sanctions				6	16	25.4	16	16	16	16
Passages Sanctions				4	4	4.2	10	10	10	10
County Jail Sanctions	5	8	9	11	6	5.6	11	11	11	11
Connections Corrections (male) - Butte / Warm Springs ¹⁰	24	27	41	67	77	91.2	94	94	94	94
Passages ADT (female) - Billings ^{10,17}	6	8	14	20	25	22.2	40	40	40	40
Meth Treatment (male)- Lewistown					3	79.8	80	80	80	80
Meth Treatment (female) - Boulder					5	39.1	40	40	40	40
Sex Offender Treatment - Location Pending									116	116
WATCH Program (DUI) -male - Warm Springs / Glendive	119	116	119	123	125	130.5	108	108	108	108
WATCH Program (DUI) - female - Glendive	17	25	20	22	20	18.6	40	43	40	40
TOTAL ALTERNATIVES TO PRISON CAPACITY							596	599	712	712
Actual/ projected population	221	238	257	336	408	542.1	555	635	751	809
% Growth ¹¹	115%	8%	8%	31%	21%	32.9%	36.0%	14.4%	18.3%	7.7%
Growth Beyond Capacity							-41	36	39	97
PRERELEASE / TRANSITIONAL LIVING - MANAGED BY COMMUNITY CORRECTIONS										
Prerelease (male) ^{10,14}	438	435	472	515	607	647.4	662	662	702	702
Prerelease Transitional Living Male ¹⁰	32	38	38	46	47	54.2	40	40	40	40
Prerelease (female) ^{10,14}	104	112	117	120	145	138.1	178	178	178	178
Prerelease Transitional Living Female ¹⁰	9	12	12	12	11	8.1	20	20	20	20
TOTAL CAPACITY							900	900	940	940
Actual/ projected population	583	597	639	693	810	847.8	885	911	962	1,036
% Growth ¹¹	6%	2%	7%	8%	17%	4.7%	9.3%	2.9%	5.7%	7.7%
Growth Beyond Capacity							-15	11	22	96
INTENSIVE SUPERVISION / DAY REPORTING PROGRAMS - COMMUNITY CORRECTIONS										
Intensive Supervision Program ⁷	277	255	288	305	331	307.7	344	344	344	344
Day Reporting						16.2	20	20	20	20
Number of ISP/DR Officers ^{7,8}	17	15	15	15	15	15	17	17	17	17
Actual / Projected Population	277	255	288	305	331	323.9	333	358	364	364
PROBATION & PAROLE - COMMUNITY CORRECTIONS										
Probation & Parole	6,552	6,813	7,073	7,531	8,050	8,423.4	8,676	9,334	10,021	10,829
Enhanced Supervision Program				5	77	101.0	90	90	90	90
Number of P&P Officers ⁹	90	90	89	89	100.5		113.5	118.5	118.5	118.5
Actual / Projected Population	6,552	6,813	7,073	7,536	8,127	8,524.4	8,766	9,424	10,111	10,919
% Growth	7%	4%	4%	7%	8%	4.9%	7.9%	7.5%	7.3%	8.0%
Growth Beyond Capacity (Beyond Standard Caseload)							594	892	1,579	2,387
Total Actual/ Projected Adult ADP										
Total Actual/ Projected Adult ADP	9,917	10,362	10,948	11,732	12,446	12,799.9	13,217	14,104	15,066	16,114
% Growth	5%	4%	6%	7%	6%	2.84%	6.2%	6.7%	6.8%	7.0%
Increase From Previous Year	505	445	586	784	714	354	771	887	962	1,048
TOTAL Correctional System Growth Beyond Capacity							546	987	1,731	2,717