Department of Corrections

2011 Biennium Mitigation Plan Summary

Numbers are estimations only - based on September BSRs.

Approved:

Division	Facility/Bureau Effected	FY 2011 Mitigation Amount	Reduction Description	Potential Risk of Reduction	Action Items
AFSD	Accounting Bureau	$26,872	Vacant accounting clerk position will not be filled	Delayed service to vendors and staff	No action - currently vacant
SSD	Investigation Bureau	$1,363	Eliminate Missoula Investigator rented office space	Telework assignment may not be a viable alternative resulting in moving the position to Deer Lodge or Helena.	Provide notice to lessee of intent to end agreement. Lease is month to month. Cancel phone service to office.
SSD	Investigation Bureau	$4,929	Turn back to State Motor Pool Intelligence Analyst leased vehicle.	Availability of a vehicle for call-out or routine business travel purposes	Notify motor pool of interest in turning back vehicle.
SSD	Legal Services Bureau	$39,977	Vacant 1/2 time Attorney position will not be filled	Increased caseloads on attorneys, more comp. time and potential staff overload resulting in outside legal service contracts	Currently vacant
SSD	Professional Dev Bureau	$42,634	Vacant Training & Development Specialist Position will not be filled	Reduction in and delay in developing & Presenting necessary curriculum	Currently vacant
DO	Director's Offices	$110,039	Vacant HPIS Administrator position will not be filled	An acting administrator is now overseeing medical. A recommendation for how to permanently provide leadership to medical is forthcoming later in this fiscal year. Permanent reduction of this position could be problematic depending on the recommendation.	No action - currently vacant
DO	Director's Offices	$19,300	Temp position will be done Nov. 12th	Tardiness in the scanning of judgments will have a negative impact on information reliability. The belated judgments will affect our legal bureau and many DOC staff who utilize legal information.	The temp will be done on as of Nov. 12th.

EXHIBIT 3
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ITD	Division	$77,831	Vacant position was converting to Security Officer	Many new security requirements will have delayed implementation	Will work on these items as time permits
ITD	Application Development	$60,510	Vacant Business Analyst, in the process of classification for filling	Has been vacant, will slow down development with other staff having to fill this role	will shift duties as needed
BOPP	Board of Pardons	$17,000	Keep executive director position vacant for 2 months	Delay in board services	Request vacancy from board
ACCD	Probation and Parole	$51,264	Reduction of P&P training requirement from 40 to 16 hours. This reduction would be in state special funds.	No risk. P&P has implemented a new training plan for P&P staff which will refocus training to be job specific while reducing required hours and costs.	No-action. This requirement has already been changed in policy and is effective FY 2011.
ACCD	P&P/START	$126,899	Reduce sanctions to 20 days	May need to override sanctions to add time	Will have to change P&P procedure
ACCD	Probation and Parole	$11,100	Eliminate Butte ISP sanction contract with CCCS	ISP would be handled in office.	Contract would need to be cancelled with 30 days notice.
ACCD	Probation and Parole	$99,410	4% reduction value with union movement accounted for.	These positions are currently vacant.	None.
MSP	Wardens Office	$99,500	Eliminate Tucker Transportation Contract as of 12/15/10	Loss of employees that currently utilize bus services	Notify Tucker Transportation immediately per contract and staff for other means of travel.
MSP	Wardens Office	$50,000	Eliminate costs associated with the Pacific Institute	Will not be able to purchase any more supplies from company	No action needed.
MWP	Wardens Office	$8,000	Eliminate most of the remaining travel except for new employees to MLEA.	Lack of employees ability to travel and train	No action needed.
MWP	Maintenance	$5,000	Reduce the supplies budget	Units and maintenance will need to run short of supplies.	No action needed.
YSD	Admin	$12,000	Parole ACA Accreditation	None	Projected last month but dues are not due until 2012
YSD	PHYCF	$103,399	Leave 4% FY 12 positions vacant	Only if population increases, Pine Hills would have less staff	Projected last month but will not fill in FY 2011
YSD	Parole	$90,000	Youth placements	Placements should not be overbudget at end of the year	Projected last month but will adjust
	Totals for FY 11	$1,057,027			

'ending Review:

Division	Facility/Bureau Effected	FY 2011 Mitigation Amount	Reduction Description	Potential Risk of Reduction	Action Items
SSD	Legal Services Bureau	$21,796	Replace Inmate Legal Access services costs with Inmate Welfare Funds	Legal challenge to use of funds for an access right that may be the responsibility of the department.	Waiting for legal review.
HSD	Division	$39,727	DPHHS fund 1/2 MOU	Request DPHHS fund half of this position	Health Admin will discuss payment options with DPHHS staff
ACCD	Prerelease/P&P	$106,763	Reduce 24 ESP slots that were expanded in FY 2010 plus an additional 15 ESP slots.	ESP slot reduction may obstruct P&P's ability to keep offenders in the community rather than sending them to secure care.	Would need to amend contracts. ACCD staff finalize decision. Reduce half of slots.
MWP	Mental Health	$31,951	Decrease Mental Health Contract by one Mental Health Worker (vacancy savings)	As population increases, may be more of a need for these services inmates may need to wait a bit longer for services.	No action required.
	Totals for FY 11	$200,237			

Disapproved:

Division	Facility/Bureau Effected	FY 2011 Mitigation Amount	Reduction Description	Potential Risk of Reduction	Action Items
ACCD	Prerelease	$59,953	Reduce 1 male bed from each of the 6 prerelease centers.	Reducing the number of male prerelease beds could impact secure care populations and the 80/20 population balance.	Prerelease contracts will need to be amended to remove 1 male bed from contract capacity and contract maximum calculations.
ACCD	Treatment	$344,454	Reduce Watch/CCP expansion beds $766,486	Reducing the number of treatment beds could impact secure care populations and the 80/20 population balance.	Treatment contracts will need to be amended to account for bed reductions from contract capacity and contract maximum calculations.

MSP	Training	$67,000	Eliminate the remaining classes left on the MOU with MLEA and provide correctional officer basic in house at MSP	MLEA will not allow the new program to be POST certified.	MSP may need to establish three new training modules for Mental Health, Legal and Finger printing. Need POST to recognize new program.
	Totals for FY 11	$471,407			

Total anticipated shortage is approximately $1 million for the 2011 biennium. This plan will be implemented by December 31st, 2010. Pending items will be decided by December 31st, 2010.

Approved	$1,057,027
Pending Review	$200,237
Disapproved	$471,407
Total Budget Amount	$1,728,671

[redacted] Approved

[redacted] Denied

Mike Ferriter

Mike Ferriter, Director

12·7·10

Date

Comments: