Department of Corrections

2011 Biennium

Packages Included in 2011 Biennium
Outcome report for 2013 Biennium

	Requestor	PL or NP	Decision #	Package	Funded FY 10	Funded FY 11	Biennial	FTE 10	FTE 11	Expended FY 10	Fund Balance	Department Goal	Objective	Measurement	Timeline	Outcome	Biennial Report
1	Program 1	NP	DP 8101 NP	Vacancy Savings	(214,107)	(214,728)	(428,835)			(219,738)	5,631	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	Program 1 achieved $219,738 in vacancy savings	NA
2	Program 1	PL	DP 7101	Fuel Reduction	(484)	(556)	(1,040)				(484)	Goal 5	Assist the state with the economic downturn.	Monitor the cost and volume of fuel.	Track through the 2011 Biennium	Program 1 expended $5,276.42 in fuel costs.	NA
3	AFSD	NP	DP 902 NP	Collections Unit System OTO	455,000	55,000	510,000			139,200	315,800	Goal 3	Collect and disperse felony restitution.	Track the amount of restitution collected and dispersed.	Report results in 2011 biennial report	FY 2009 - Collected $269,222 in fees and dispersed $2,842,935; FY 2010 - Collected $264,223 and dispersed $2,661,735	Page C6
4	AFSD	NP	DP 6101 NP	Workers Comp	41,835	36,273	78,108			41,835	0	Goals 5, 6	Assist the state with the workers comp management program.	Monitor effectiveness of the workers comp program	Report results in 2011 biennial report	FY 2009 - Paid $2,310,551 in premiums and $774,948 in claims were paid; FY 2010 Paid $2,272,363 in premiums and $926,313 in claims were paid	Page I-12 and I-13
5	BOPP	PL	DP 802 PL	Per Diem	40,425	40,425	80,850			33,725	6,700		To ensure BOPP members are adequately compensated for their efforts to safeguard the public's safety when releasing offenders on parole.	Not applicable Zero Based item must request in session.	Expenditures through the 2011 Biennium	Paid $33,725 in FY 2010 for per diem costs of board members. There are a total of 7 members paid out of these funds.	NA
6	BOPP	PL	DP 806 PL	Office Space	44,897	48,786	93,683			55,102	(10,205)	Goal 6	To relocate staff to new office space.	Gather expenditure statistics on the following: 1. Cost effectiveness of energy efficiency. 2. Maintenance repairs.	Track through the 2011 Biennium (Total budget with base was $55,102)	Staff were relocated to new office space. There were no expenditures for maintenace repairs (responsibility of provider).	NA
7	Staff Services Division	PL	DP 101 PL	Powell County Contract	7,433	7,433	14,866			40,000	(32,567)	Goal 1	Assist the Powell County attorney's office in prosecuting an ever-increasing number of criminal cases throughout the state for DOC offenders.	Provide statistics on the following: 1. Number of prosecutions. 2. Number of trials conducted. 3. Number of sentences that conform to plea bargains and run concurrent to current offenses.	Track through the 2011 Biennium and report on status in 2011 biennial report (Total budget was $40,000 with base budget)	CY 2009 - 51 cases filed with 38 being escapes and 5 extraditions; CY 2010 44 cases filed with 28 being escapes and 3 being extraditions	Page I-7 and I-8
8	Staff Services Division	NP	DP 601 NP	PREA OTO/BIEN	15,000	0	15,000			10,782	4,218	Goals 1, 4, 5, 6	Comply with Federal PREA mandate. Public law 108-79	Provide statistics on operational PREA audits of facilities and conduct inmate/staff surveys for effectiveness.	Purchase items by end of FY2011	Expended $109.80 e-mail services; $61.78 office supplies; $1,515.49 phone services; $901.18 in travel; $1,154.84 for office space and $7,039.55 for motor pool vehicles.	NA
9	IT	PL	DP 602 PL	Software Maintenance	67,439	67,917	135,356			65,480	1,959	Goal 5	Ensure department IT systems stay in operation with the proper maintenance.	Provide statistics on the following: 1. Report the number of updates performed on each system covered under maintenance contract. 2. Count the number of times a system fails and requires repair.	Track through the 2011 Biennium and report status in 2011 biennial report	Implemented staff scheduling (there were three updates) and canteen systems (there were two updates) - No failures.	Page 24
10	Health Services	PL	DP 601 PL	Inflationary Increase	649,138	651,511	1,300,649			5,569,867	(4,920,729)	Goals 1, 4, 6	Oversee a comprehensive and cost effective health services plan, which includes mental, dental and mental healthier services on a statewide basis.	Provide statistics on the following: 1. Cost savings with network providers. 2. Count the number of offenders requiring hospitalization and the length of stay in hospitals.	Track through the 2011 Biennium and report on status in 2011 biennial report (Total budget was $5,006,388; overbudget by $563,479)	FY 2009 - Network savings were $1,038,359 with 91 hospital stays. AVG cost was $5,083 and 3.4 days; FY 2010 Network savings were $1,137,681 with 92 hospital stays. AVG cost was $5,570 and 4.8 days.	Page A-21 and A-22

EXHIBIT 3
DATE 1-17-2011
HB

	Requestor	PL or NP	Decision #	Package	Funded FY 10	Funded FY 11	Biennial	FTE 10	FTE 11	Expended FY 10	Fund Balance	Department Goal	Objective	Measurement	Timeline	Outcome	Biennial Report
11	Staff Services Division	PL	DP 702 PL	Training Manuals	2,500	2,500	5,000			3,256	(756)	Goal 6	Ensure staff are trained with the proper manuals.	Track the number of manuals printed and distributed each year.	Report on manuals in 2011 biennial report (used unexpended state special funds to cover shortage)	FY 2010 - there were 264 manuals printed and 212 distributed.	Page I-5
12	Staff Services Division	PL	DP 703 PL	Early Return to Work	20,000	20,000	40,000			0	20,000	Goals 5, 6	Implement a department wide early-return-to-work program	Monitor the number and severity of department high frequency injury types, such as trips and falls.	Track through the 2011 Biennium (DOA accounting requires DOC to offset general fund - cannot use state special funds)	FY 2009 there were 292 claims filed; FY 2010 there were 288 claims filed	Page I-13
13	ACCD	NP	DP 8101 NP	Vacancy Savings	(464,542)	(466,602)	(931,144)			(389,300)	(75,242)	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	Program 2 achieved $389,300 in vacancy savings	NA
14	ACCD	NP	DP 206 NP	Annualize Mental Health	183,399	183,399	366,798			354,148	(170,749)	Goal 5	Provide offenders services and medications to maintain healthy treatment services when entering back into community settings.	Track the number of offenders receiving services because of this program.	Expend funding for intended purpose by end of FY2011 and report usage in 2011 biennial report (Base budget was $192,153 with this request totals $375,552)	Provided 1,135 offenders services in FY 2009; Provided 1,187 offenders services in FY 2010	Page D-14
15	ACCD	PL	DP 203 PL	Annualize Treatment Beds	854,038	854,038	1,708,076			13,991,106	(13,137,068)	Goals 1, 4,5	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing treatment beds through FY2011 (Total budget with base was $14,143,691)	Department budgeted population of 454 (contracted beds) and actual population was 460 (6 beds short funding)	Refer to Pop Plan
16	ACCD	PL	DP 204 PL	Annualize PRC Beds	2,085,995	2,407,195	4,493,190			19,791,285	(17,705,290)	Goals 1, 4,5	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing treatment beds through FY2011 (Total budget with base was $19,263,467 - including Gov Reduction)	Department budgeted population of 1,015 and actual population was 1,116 (101 beds short funding - 2% reductions by LFD)	Refer to Pop Plan
17	ACCD	PL	DP 206 PL	Annualize NW PRC	1,226,984	1,226,984	2,453,968			0	1,226,984	Goals 1, 4, 5	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings complete expansion in FY 2010 and report in 2011 biennial report	Funding was reduced with Governors Reductions	NA
18	ACCD	PL	DP 210 PL	TSCTC Overtime - Zero Based	34,008	34,008	68,016			37,304	(3,296)	Goals 1, 5	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2011 Biennium.	$3,296 over budget	NA
19	ACCD	PL	DP 211 PL	Spending Authority GPS	35,573	38,807	74,380			7,576	27,997	Goals 1,5	Provide offenders with the appropriate supervision.	Collect data on the number of offenders with GPS monitoring.	Track through the 2011 Biennium	2 Offenders were on GPS in FY 2010 and 1 in FY 2011.	NA
20	ACCD	PL	DP 212 PL	Spending Authority Sup Fees	150,000	150,000	300,000			923,571	(773,571)	Goal 1, 5, 6	Ensure probation and parole staff have the proper training and equipment to do their job.	Monitor training hours and equipment provided to P & P officers	Track through the 2011 Biennium. (Total budget was $692,166; also received PS contingency of $500,000 for a total ending budget of $1,192,166)	P&P was compliant with their 40 hour training requirement in FY 2010.	NA
21	ACCD	PL	DP 216 PL	Expand START	0	1,040,250	1,040,250			0	0	Goal 1	Ensure adequate capacity to manage offenders in most appropriate placements	Continue tracking offender completion and success of program.	Complete expansion in FY 2010 and report in 2011 biennial report - Total costs included in PRC budget above	In FY 2011, START program was expanded by 30 beds	Refer to Pop Plan
22	ACCD	PL	DP 218 PL	Expand Connections/Watch	0	1,569,500	1,569,500			0	0	Goal 1	Ensure adequate capacity to manage offenders in most appropriate placements	Continue tracking offender completion and success of program.	Complete expansion in FY 2011 and report in 2011 biennial report - Total costs included in treatement budget above	In FY 2010, ESP slots were expanded by 24; Connections beds expanded by 10; Watch beds expanded by 18	Refer to Pop Plan
23	ACCD	PL	DP 220 PL	Annualize MASC	273,340	273,340	546,680			3,274,643	(3,001,303)	Goals 1, 4	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing beds through FY2011 (Total department budget was $3,327,525)	Department budgeted population of 141, actual population was 137	Refer to Pop Plan
24	ACCD	PL	DP 7101	Fuel Reduction	(2,937)	(3,371)	(6,308)			8,920	(11,857)	Goal 5	Assist the state with the economic downturn.	Monitor the cost and volume of fuel.	Track through the 2011 Biennium	ACCD expended $8,986.26 in fuel costs.	NA
25	ACCD	NP	DP 219 NP	Per Diem MASC	65,442	130,883	196,325			0	65,442	Goal 1, 5	Comply with the state law 53-30-507 that requires the state to compensate the regional prisons at the actual incurred	Cost of per diem	Track through the 2011 Biennium	Total cost included in MASC program - FY 2007 per diem rate last negotiated rate	NA

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26	ACCD	NP	DP 219 NP	Per Diem Treatment	140,037	280,073	420,110			0	140,037	Goal 1, 5	Ensure programs are maintained.	Increase in per diem	Track through the 2011 Biennium	Total program costs included in Treatment costs - Treatment programs received a 1% per diem rate increase	NA
27	ACCD	NP	DP 219 NP	Per Diem Prerelease	187,146	374,293	561,439			0	187,146	Goal 1, 5	Ensure programs are maintained.	Increase in per diem	Track through the 2011 Biennium	Total program costs included in PRC costs - PRC's received a 1% per diem rate increase (with the exceptiion of one contract in litigation)	NA
28	Contract Beds	NP	DP 313 NP	Per Diem	199,219	398,438	597,657			0	199,219	Goal 1, 5	Comply with the state law 53-30-507 that requires the state to compensate the regional prisons at the actual incurred cost of incarceration.	Complete per diem worksheets.	Make payments in accordance with contract timelines and report per-diem cost in 2011 biennial report	Total program costs included in Contract Bed costs - Negotiated FY 2009 rate Dawson $67.59 and FY 2008 rate Cascade $54.51	Page G-9
29	Contract Beds	NP	DP 313 NP	Per Diem CCA	215,349	430,697	646,046			0	215,349	Goal 1, 5	Ensure programs are maintained.	Increase in per diem	Make payments in accordance with contract timelines and report per-diem cost in 2011 biennial report	Total program costs included in Contract Bed costs - CCA received a 1% per diem increase ($54.84)	Page G-9
30	Contract Beds	NP	DP 8101 NP	Vacancy Savings	(13,376)	(13,395)	(26,771)			0	(13,376)	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	Contract beds did not achieve any vacancy savings - VS were mitigated within MSP budget	NA
31	Contract Beds	PL	DP 311 PL	Annualize Beds	2,057,685	2,664,315	4,722,000			22,567,056	(20,509,371)	Goal 1, 5	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing beds through FY2011 (Total department budget was $21,416,888) Not including $6.4 M carryforward	Department budgeted population (contracts only) was 935, actual population was 976 (short funded 41 beds)	Refer to Pop Plan
32	Contract Beds	PL	DP 312 PL	Population Growth	0	419,127	419,127			0	0	Goal 1, 6	Ensure adequate capacity to manage offenders in most appropriate placements	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing beds through FY2011	No growth beyond capacity in FY 2010	Refer to Pop Plan
33	MSP	NP	DP 8101 NP	Vacancy Savings	(43,726)	(43,864)	(87,590)			(723,715)	679,989	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	MSP achieved $723,715 in vacancy savings	NA
34	MSP	NP	DP 304 NP	MSP Equipment OTO	50,000	0	50,000			50,000	0	Goal 5	Install food ports in Max and Close Unit III to safely deliver needed items to highly disruptive inmates without coming into contact with them.	Record the number of inmate on staff incidents.	Complete purchase and installation by end of FY2010	Due to the projects in Close III and Max currently going on they will be installed at completion of those. Roughly Feb - March of FY11.	NA
35	MSP	NP	DP 306 NP	MSP Video Equip OTO	65,000	0	65,000			40,252	24,748	Goal 5	Expand video monitoring capabilities and hold offenders and staff accountable for their actions.	Collect data for the number of incidents relating to trafficking contraband, misuse of employee time and inappropriate contact with staff and inmates.	Complete purchase and installation by end of FY2010	These cameras were installed by the end of FY2010 and data is being collected and reviewed. Currently no data has been used to document any said incidents.	NA
36	MSP	NP	DP 301 NP	MSP Staff Transportation	182,033	182,033	364,066			171,233	10,800	Goal 6	Provide bus transportation to staff at MSP.	Ridership numbers of staff.	Track through the 2011 Biennium.	Staff transportation contract was ended 12/17/2010 as part of a mitigation plan. The average ridership for FY10 was 35 with a GF cost per rider per day of $14.85. Average ridership for FY11 was 31 with a GF cost per rider per day of $18.82	NA

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37	MSP	PL	DP 314 PL	Work Dorm Expansion	2,323,988	2,325,695	4,649,683	34.00	34.00	2,097,844	226,144	Goals 1, 4, 5, 6	Address the departments needs for the number of low-security beds needed in accordance with the DOC population plan.	Track through the departments Population Management Team.	Report on outcomes during quarterly population management team meetings maintain existing beds through FY2011	FY2010 ADP was 184.5	NA
38	MSP	PL	DP 7101	Fuel Reduction	(49,237)	(56,514)	(105,751)			233,107	(282,344)	Goal 5	Assist the state with the economic downturn.	Monitor the cost and volume of fuel.	Track through the 2011 Biennium	MSP expended $233,107 in fuel costs	NA
39	MSP	PL	DP 302 PL	MSP Shift Relief Request	0	0	0	12.00	12.00	(91,719)	91,719	Goals 1, 4, 5, 6	Maintain a safe and secure working environment with the proper shift relief factor.	Monitor the number of positions MSP is able to fill and the amount of overtime incurred.	Track through the 2011 Biennium.	MSP was not only able to mitigate costs of increased staff with overtime budget but also able to save $91,719	NA
40	MSP	PL	DP 303 PL	MSP Mental Health Contract	98,533	93,546	192,079	6.00	6.00	356,086	(257,553)	Goals 4, 5, 6	Provide programs, services to inmates to aid in treatment and rehabilitation.	Monitor the hours of services provided to inmates.	Track through the 2011 Biennium (With base budget total department budget was $366,645)	The monthly hours spent with inmates on mental health issues equals 675.	NA
41	MSP	PL	DP 306 PL	MSP Overtime - Zero Based	1,771,993	1,771,993	3,543,986			1,297,717	474,276	Goals 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero based item must request during session.	Track through the 2011 Biennium.	MSP was underbudget by $474,276 in overtime.	NA
42	MSP	PL	DP 308 PL	MSP Inmate Pay - Zero Based	270,270	270,270	540,540			283,808	(13,538)	Goal 4, 5	Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2011 Biennium.	There were roughly 693 inmate workers in MSP inmate positions in FY10. GF cost $183808 & SS cost $100,000.	NA
43	MSP	NP	DP 708 NP	Nursing Tuition	(18,750)	(18,750)	(37,500)			0	(18,750)					No data - funding moved to another state agency	NA
44	MSP	PL	DP 309 PL	MSP Fines and Fees	20,000	20,000	40,000			2,899	17,101	Goal 5	Hold inmates accountable for their disciplinary actions and place more signage in the facility.	Monitor the number of disciplinary actions.	Track through the 2011 Biennium.	In FY 2009 there were 2,372 disciplinary violations and in FY 2010 there were 1,665 disciplinary violations	Page G-6
45	MWP	NP	DP 8101 NP	Vacancy Savings	(3,218)	(3,222)	(6,440)			(66,256)	63,038	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	MWP achieved $66,256 in vacancy savings	NA
46	MWP	NP	DP 318 NP	Maintenance Supp. OTO/BIEN	75,000	0	75,000			25,828	49,172	Goal 5	Operate a safe and secure working environment by maintaining and improving the facility.	Complete repairs and replacement items.	Purchase items by end of FY2010	Repaired washers, established instant hot water system in FY10. Will fix sliding doors in FY11 and will revert $20,000.	NA
47	MWP	PL	DP 316 PL	MWP Overtime - Zero Based	270,688	270,688	541,376			315,320	(44,632)	Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero based item must request during session.	Track through the 2011 Biennium.	MWP was overbudget in overtime by $44,632.	NA
48	MWP	PL	DP 317 PL	MWP Inmate Pay - Zero Based	47,090	47,090	94,180			37,092	9,998	Goal 4, 5	Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2011 Biennium.	MWP inmate pay for FY 2010 was $37,092	NA
49	MCE	NP	DP 406 NP	Canteen OTO	28,000	0	28,000			0	28,000	Goal 5	Continue to meet the canteen needs of the inmates.	Report the number of items purchased by inmates.	Track through the 2011 Biennium.	No purchases were required - another gator was available for use.	NA
50	MCE	NP	DP 8101 NP	Vacancy Savings	(31,020)	(31,094)	(62,114)			(71,130)	40,110	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	MCE achieved $71,130 in vacancy savings	NA
51	MCE	NP	DP 716 NP	Fund SB 508	0	(1,099,648)	(1,099,648)		(2.00)	0	0	Goal 5	Comply with state law that requires license plate reissuance.	Complete the reissuance.	Track through the 2011 Biennium.	Reissuance on hold at Department of Justice level. Funding was sucessfully moved to proprietary funds in FY 2011.	NA

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52	MCE	PL	DP 404 PL	MCE Inmate Pay/Overtime - Zero Based	155,500	155,500	311,000			72,513	82,987	Goals 1, 4, 5, 6	Cover the required shifts at 24 x 7 facilities; Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2011 Biennium.	MCE inmate recidivsm rates are lower than inmates not employed - FY 2006 40.2% non-MCE and at most 30.8% MCE; FY 2007 42.5% non-MCE and at most 34.6% MCE	Page F-3
53	MCE	PL	DP 406 PL	HB 2 Spending Authority	650,000	650,000	1,300,000			415,761	234,239	Goal 5	Obtain proper spending authority for the proprietary run programs for inmates.	Collect data on the number of inmates that participate in each program.	Track through the 2011 Biennium. - Expenditures were only the increase of material costs for canteen.	FY 2009 - 465 inmates were employed; FY 2010 - 470 inmates were employed	Page F-2
54	MCE	PL	DP 7101	Fuel Reduction	(1,037)	(1,191)	(2,228)			222,559	(223,596)	Goal 5	Assist the state with the economic downturn.	Monitor the cost and volume of fuel.	Track through the 2011 Biennium	FY 2010 total fuel costs for MCE were $222,558	NA
55	YSD	NP	DP 501 NP	Juvenile Re-Entry	811,234	811,361	1,622,595	2.00	2.00	603,722	207,512	Goals 1, 4, 5	Successful reintegration of youth into the communities.	Monitor youth recidivism levels.	Track through the 2011 Biennium and report in 2011 biennial report	Felony recidivism on a new conviction felony offense is 2009: 12.8% for PHYCF and 5% RYCF 2010; 10.2% for PHYCF and 6% for RYCF	Page J-2
56	YSD	NP	DP 8101 NP	Vacancy Savings	(66,426)	(66,694)	(133,120)			(427,147)	360,721	Goal 5	Assist the state with the economic downturn.	Monitor number of vacant positions.	Achieve savings by end of FY2011	YSD achieved $427,147 in vacancy savings	NA
57	YSD	NP	DP 506 NP	Riverside YCF Repairs OTO/BIEN	150,000	0	150,000			121,606	28,394	Goal 5	Improve the energy efficiency of the facility and provide privacy for groups with office remodel.	Collect data on utility savings.	Complete repairs by end of 2011.	Remodel Complete for Groups 2009 Energy costs $55,671 2010 Energy costs $60,017	NA
58	YSD	NP	DP 707 NP	PHYCF FTE Reduction	(116,072)	(116,172)	(232,244)	(3.00)	(3.00)	0	(116,072)				Track through the 2011 Biennium.	FTE were removed	NA
59	YSD	PL	DP 502 PL	RYCF Overtime - Zero Based	40,669	40,669	81,338			26,468	14,201	Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero based item must request during session.	Track through the 2011 Biennium.	RYCF OVT FY 2009 was $36,801 FY 2010 $ 26,468	NA
60	YSD	PL	DP 502 PL	YTC Overtime - Zero Based	29,774	29,774	59,548			34,447	(4,673)	Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero based item must request during session.	Track through the 2011 Biennium.	YTC OVT FY 2009 was $44,891 FY 2010 was $34,447	NA
61	YSD	PL	DP 502 PL	PHYCF Overtime - Zero Based	256,392	256,392	512,784			164,455	91,937	Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero based item must request during session.	Track through the 2011 Biennium.	PHYCF Ovt FY 2009 was $201,478 FY 2010 was $164,455	NA
62	YSD	PL	DP 503 PL	RYCF Inmate Pay - Zero Based	5,000	5,000	10,000			751	4,249	Goal 4, 5	Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2011 Biennium.	Inmate Pay for FY 2010 was $751; youth in restitution/community service FY 2009 was 13 and in FY 2010 was 20	Page J-5
63	YSD	PL	DP 503 PL	PHYCF Inmate Pay - Zero Based	33,554	33,554	67,108			33,550	4	Goal 4, 5	Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2011 Biennium.	Inmate Pay for FY 2009 was $26,835 FY 2010 was $33,550; Youth in restitution/community service in FY 2009 was 76 and in FY 2010 was 80	Page J-5
64	YSD	PL	DP 7101	Fuel Reduction	(3,577)	(4,104)	(7,681)			12,845	(16,422)	Goal 5	Assist the state with the economic downturn.	Monitor the cost and volume of fuel.	Track through the 2011 Biennium	In FY 2010 PHYCF Spent $6,456 in fuel	NA
	Department Base			Totals	15,358,091	18,228,852	33,586,943			71,545,713	(56,187,622)						