

Department of Corrections  
Packages Included in 2013 Biennium  
Subcommittee Presentations

2013 Biennium

Requestor	LFD Pace	PL or NP	Decision #	Package	FY 12	FY 13	Biennial Total	FTE 12	FTE 13	Department Goal	Objective	Measurement	Timeline
Department Base					189,946,897	189,946,898	339,893,655						
Base Adjustments		PL	OBPP PL	OBPP	(21,154)	(21,175)	(42,229)						
1 BOPP	D-144	PL	DP 901	Board Per Diem	6,700	6,700	13,400			Goal 5	To ensure BOPP members are adequately compensated for their efforts to safeguard the public's safety when releasing offenders on parole.	Total paid compensation, number of board meetings and number of inmates paroled.	Expenses through the 2013 Biennium
2 Director's Office	D-146	NP	DP 602	Victims Notification System OTO	34,790	19,790	54,580			Goal 1	Ensure continuation of the department's obligation to provide victim notification.	Report victim notifications and registrations.	Track through the 2013 Biennium and report status.
3 AFSD	D-148	PL	DP 103	SF Rent Funding	27,314	27,572	54,886			Goal 6	Provide safe working environment for staff.	Track expenditures for building space and energy usage.	Expenses through the 2013 Biennium
4 AFSD	D-148	NP	DP 55400	AFSD FTE Reductions	(59,808)	(59,809)	(111,616)	(1.50)	(1.50)	Goal 5	Assist the state with the economic downturn.	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
				SSD FTE Reductions	(143,887)	(143,887)	(287,774)	(2.00)	(2.00)	Goal 5	Assist the state with the economic downturn.	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
				ITD FTE Reductions	(106,874)	(106,874)	(213,748)	(1.50)	(1.50)	Goal 5	Assist the state with the economic downturn.	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
5 Health	D-150	PL	DP 701	Medical Increase	823,097	832,399	1,661,496			Goals 1, 4, 6	Oversee a comprehensive and cost effective health services plan, which includes mental, dental and mental health services on a statewide basis.	Provide statistics on the following: 1. Cost savings with network providers; 2. Count the number of clients requiring hospitalization and the length of stay in hospitals.	Track through the 2013 Biennium and report status.
6 SSD	D-152	PL	DP 601	Legal Prosecution Services	10,000	10,000	20,000			Goal 1	Assist the Powell County attorney's office in prosecuting an ever-increasing number of criminal cases throughout the state related to DCC offenders.	Provide statistics on the following: Quarterly reporting to the department by the Powell County attorney will provide statistics on the numbers of offenders prosecuted and their locations as well as other workload information.	Track through the 2013 Biennium and report status.
7 SSD	D-152	PL	DP 602	Investigator Overtime Zero Base	6,742	6,742	13,484			Goals 1, 5	Provide investigative services to DCC.	Zero Based must request during session.	Track through the 2013 Biennium.



16	ACCD	U-167	NP	DP 55400	ACCD FTE Reductions	(189,181)	(189,181)	(378,362)	(4,00)	(4,00)	Goal 5	economic downturn	reduction and impact on division	2012
17	ACCD	D-169	PL	DP 201	Annualize Treatment Beds	677,431	677,431	1,354,862			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 management team meetings maintain beds through FY2013.
18	ACCD	D-169	PL	DP 207	Population Bed Expansion	1,054,850	1,054,850	2,109,700			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 beds through FY2013.
19	ACCD	D-169	NP	DP 210	MCE Rate Increases Treatment	14,338	14,338	28,676			Goal 5	Continue to support MCE generated programs.	Report expenditures on MCE programs.	Track through the 2013 Biennium.
20	ACCD	D-171	PL	DP 204	Annualize MASC Beds	128,737	128,737	257,474			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 beds through FY2013.
21	MSP	D-178	NP	DP 305	MSP MCE Rate Increases	151,279	151,279	302,558			Goals 4, 5	Maintain MCE programs.	Report expenditures on MCE programs.	Track through the 2013 Biennium.
22	MSP	D-178	PL	DP 307	MSP Overtime Zero Based	1,297,717	1,297,717	2,595,434			Goals 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2013 Biennium.
23	MSP	D-178	PL	DP 308	MSP Inmate Pay Zero Based	294,434	294,434	588,868			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 2013 Biennium.
24	MSP	D-178	PL	DP 311	MSP Equipment OTO	161,000	44,000	205,000			Goal 1, 5	Allow MSP to replace or upgrade equipment that is crucial the safety and security of the facility, staff and inmates	Complete all necessary purchases.	Track through the 2013 Biennium.
25	MSP	D-179	PL	DP 313	MSP NCHC Accreditation	18,000	10,000	28,000			Goal 2, 5, 6	Obtain NCHC accreditation which requires the infirmary to participate in audits as well as maintain a nationally recognized and monitored standards for health care.	Report on accreditation status.	Track through the 2013 Biennium and report status.

28	MSP	D-179	PL	DP 317	Mental Health Technicians	151,690	151,387	303,077	3.00	3.00	Goal 1, 4, 5	Ensure inmates receive proper mental health treatment.	Track, monitor and review response emergency and crisis management, number of referrals for emergency intervention.	Track through the 2013 Biennium and report status.
27	MSP	D-179	NP	DP 55401	MSP FTE Reductions	(461,987)	(461,987)	(923,714)	(7.00)	(7.00)	Goal 5	Assist the state with the economic downturn	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
28	MWP	D-181	PL	DP 301	MWP Overtime Zero Based	315,320	315,320	630,640			Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2013 Biennium.
28	MWP	D-181	PL	DP 302	MWP Inmate Pay Zero Based	36,383	36,383	72,766			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 2013 Biennium.
30	MWP	D-181	PL	DP 303	MWP CO offset with OVT	0	0	0	2.00	2.00	Goals 1, 4, 5, 6	Maintain a safe and secure working environment with the proper shift relief	Monitor the number of positions MWP is able to fill and the amount of overtime incurred.	Track through the 2013 Biennium.
31	MWP	D-181	PL	DP 304	MWP Increase in Contracts	20,000	20,000	40,000			Goal 4	Provide year-round education and increase chaplain hours to inmates.	Report on education participants and amount of chaplain hours provided.	Track through the 2013 Biennium and report status.
32	MWP	D-181	NP	DP 302	Security Control System OTO	325,000		325,000			Goal 1, 6	Allow MWP to install adequate security control system with minimal failures.	Complete all necessary purchases	Track through the 2013 Biennium.
33	MWP	D-182	NP	DP 55400	MWP FTE Reductions	(36,333)	(36,333)	(72,666)	(1.00)	(1.00)	Goal 5	Assist the state with the economic downturn	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
34	Contract Beds	D-184	PL	DP 315	Annualize Beds	1,227,570	1,227,570	2,455,140			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 beds through FY2013.
36	Contract Beds	D-184	PL	DP 316	Population Growth	620,500.	5,088,100	5,708,600			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 beds through FY2013.

36	MCE	D-188	PL	DP 401	Inmate Pay/Overtime	71,900	71,900	143,900			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 2013 Biennium.
37	MCE	D-188	PL	DP 402	HB 2 Canteen FTE	44,506	44,412	88,918	1.00	1.00	Goal 5	Provide canteen services to inmates	Report on canteen sales and number of sales to inmates	Track through the 2013 Biennium.
38	MCE	D-188	PL	DP 405	Increased Spending Authority	300,000	300,000	600,000			Goal 5	Obtain proper spending authority for the proprietary-funded programs for inmates.	Collect data on the number of inmates that participate in each program.	Track through the 2013 Biennium.
39	MCE	D-188	PL	DP 409	Increased Spending Authority	100,000	100,000	200,000						
40	MCE	D-188	NP	DP 403	Voc Ed Video Conferencing	7,500	7,500	15,000			Goal 5	Provide educational services to inmates	Report on instances of equipment used and amount of services provided to inmates through conferencing	Track through the 2013 Biennium.
41	MCE	D-188	NP	DP 55400	MCE FTE Reductions	(23,187)	(23,187)	(46,374)	(0.50)	(0.50)	Goal 5	Assist the state with the economic downturn	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
42	YSD	D-208	PL	DP 503	RYCF Overtime Zero Based	26,468	26,468				Goals 1, 5	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2013 Biennium.
43	YSD	D-208	PL	DP 506	RYCF Inmate Pay Zero Based	1,000	1,000	2,000			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 2013 Biennium.
44	YSD	D-208	NP	DP 502	Riverside Security OTO	204,327	0	204,327			Goal 1	Allow installation of proper camera system in needed areas at RYCF.	Complete all necessary purchases.	Track through the 2013 Biennium.

46	YSD	D-212	PL	DP 502	PHYCF Overtime Zero Based	172,960	172,960	345,920	Goal 1, 5	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2013 Biennium.
47	YSD	D-212	PL	DP 505	PHYCF Inmate Pay Zero Based	32,500	32,500	65,000	Goal 4, 5	Continue with inmate work assignments, education and treatment as these programs are vital to occupying inmate activities with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2013 Biennium.
48	YSD	D-212	NP	DP 55400	YSD FTE Reductions	(186,702)	(187,681)	(374,383)	Goal 5	Assist the state with the economic downturn	Number of FTE reduction and impact on division	Reduce FTE by FY 2012
<b>Totals</b>						<b>173,986,506</b>	<b>185,012,087</b>	<b>364,998,593</b>	<b>(11,500)</b>		<b>(11,500)</b>	

New Proposals	FY 2012	FY 2013	Biennium	FTE
PL Adjustments	(632,212)	(1,777,516)	(1,809,730)	(1750)
Total	10,670,021	16,242,747	26,912,768	5,50
Base Budget	10,037,809	15,065,229	25,103,038	(12,00)
Total HB 2 Budget	169,948,697	185,012,087	354,998,593	0,00
	179,986,506			(12,00)

Population Expansions		Need	Need	One Time Only	FY 2012	FY 2013
Male Prison	FY 2012	44	93	Victims Notification System OTO	\$34,790	\$19,790
Female Prison	FY 2012	2	7	MSP Equipment OTO	\$161,000	\$44,000
Alternative	FY 2012	19	56	Security Control System OTO	\$325,000	\$0
PRC	FY 2012	40	88	Riverside Security OTO	\$204,327	\$0
<b>Total Need</b>		<b>105</b>	<b>246</b>	<b>Totals</b>	<b>\$725,117</b>	<b>\$63,790</b>
						<b>\$788,907</b>

Requested Beds	FY 2012	FY 2013	Funding FY 2012	Funding FY 2013	Total Funding Needed
1. NW PRC (64.04 rate)	34	40	\$0	\$1,226,984	\$1,226,984
2. Community Alternatives	34	34	\$1,054,850	\$1,054,850	\$2,109,700
3. MASC Move	20	144	\$0	\$4,467,600	\$4,467,600
4. Assisted Living (85 rate)	20	20	\$620,500	\$620,500	\$1,241,000
5. Dawson County			\$0	\$0	\$0
<b>Requested Total</b>	<b>54</b>	<b>238</b>	<b>\$1,675,350</b>	<b>\$7,369,934</b>	<b>\$9,045,284</b>
Balance					
	51	8			

Note: Numbers are beds only - No SF or R8 P Requests.

1. Per diem rate based on last awarded RFP response. NW PRC is still in the siting process.
2. Community alternatives will be either expanded in existing programs or bid out into smaller facilities.
3. MASC facility would be bid out into community and current MASC beds will be used as a regional prison for secure care.
4. Assisted living beds would be for geriatric or disabled inmates that would be in a community setting.
5. Dawson county can expand the regional prison by 50 beds. This expansion will take 18-24 months.

ACCD will be reviewing existing resources to bring ISP to Kallspeil. Currently no ISP in Kallspeil. The department will continue on going measures to improve outcomes for offenders and reduction rates.

Requestor	PL or NP	Decision #	Package	EY 12	EY 13	Biennial Total	EYE 12	EYE 13
Proprietary Funds HB 576 Requestor Department Base	PL	08PP PL	08PP	9,772,921	9,772,921	19,545,842		
Adjustments	PL	DP 55404	License Plate Budget	(982,900)	(370,271)	(753,171)		
MCE	PL	DP 55406	Overtime and Inmate	1,340,443	1,341,600	2,681,943		
Ranch	PL	DP 55407	Increased Spending Authority	295,000	150,000	590,000	2.50	2.50
Ranch	PL	DP 55408	Equipment Spending Authority	150,000	150,000	300,000		
Industries	PL	DP 55406	Overtime and Inmate	75,000	75,000	150,000		
Industries	PL	DP 55407	Increased Spending Authority	210,000	210,000	420,000		
Industries	PL	DP 55408	Equipment Spending Authority	100,000	100,000	200,000		
Food Factory	PL	DP 55406	Overtime and Inmate	50,000	50,000	100,000		
Food Factory	PL	DP 55407	Increased Spending Authority	48,000	48,000	92,000		
Food Factory	PL	DP 55408	Equipment Spending Authority	350,000	350,000	700,000		
			Totals	12,156,464	12,170,150	24,326,614		
Requestor WVF Funds	PL or NP SA4311	Decision #	Package	EY 12 392,049	EY 13 392,049	Biennial Total 784,098	EYE 12	EYE 13

**Department of Corrections  
5% Reduction Plans**

Requestor	Decision #	Package	EY 12	EY 13	Biennial Total	EYE 12	EYE 13	Effect on Population	Bed Shortage	Programmatic Reduction	Effect
1 HSD	DP 95100	HPIS Administrator	(104,904)	(104,904)	(209,808)	(1.00)	(1.00)	No			Less staff to assist with inmate health care
2 AFSD	DP 95101	Fixed Cost Reductions	(97,000)	(97,000)	(194,000)			No			Reduced ITSD/OCA services
3 AFSD	DP 95102	AFSD Reductions	(82,290)	(82,290)	(164,580)			No			Funding shift, travel and training reduction
4 DO	DP 95103	Director's Office Reductions	(14,000)	(14,000)	(28,000)			No			Contracted services, travel reduction
5 HSD	DP 95104	Outside Medical Reductions	(125,000)	(125,000)	(250,000)			Yes			DOC is required to provide medical - work to keep costs down as much as possible
6 HSD	DP 95105	Health Services Reductions	(4,000)	(4,000)	(8,000)			No			No travel or training
7 ITD	DP 95106	IT Reductions	(76,000)	(76,000)	(152,000)			No			Reduced legal services, travel and training
8 SSD	DP 95107	Staff Services Division Reductions	(30,000)	(30,000)	(60,000)			No			Bed reductions, funding shift, loss of maintenance at Watch West, reduced IMASC per diem rate
9 ACCD	DP 95108	ACCD Reductions	(2,693,659)	(2,693,659)	(5,387,318)			Yes	39 ESP, 24 Watch/Connect on's, 7 Nexus 50 CCA beds in Shelby	CD Treatment, meth treatment	Available bed space issues
10 Contract Beds	DP 95110	Contract Beds Reductions	(1,186,913)	(1,186,913)	(2,333,826)			Yes			Loss of programming, maintenance budget reduction, staff transportation
11 MSP	DP 95109	MSP Reductions	(1,692,686)	(1,692,686)	(3,385,372)	(15.00)	(15.00)	Yes			Available bed space issues
12 MWP	DP 95111	MWP Reductions	(267,129)	(267,129)	(534,258)	(5.00)	(5.00)	Yes	Phase 1 unit closure 20 beds	Less therapeutic community orientation	Less education materials
13 MCE	DP 95112	MCE Reductions	(110,559)	(110,559)	(221,118)	(3.00)	(3.00)	Yes		Inmate Education - JDIP, mental health contract, facility juvenile placements	Operating, vehicles, JDIP and youth placement reduction
14 YSD	DP 95113	YSD Reductions	(775,819)	(775,819)	(1,551,638)	(3.00)	(3.00)	Yes			
		<b>Total Department General Fund State Special</b>	<b>(7,219,959) (7,041,882) (178,077)</b>	<b>(7,219,959) (7,041,882) (178,077)</b>	<b>(14,439,918) (14,083,764) (356,154)</b>	<b>(24.00)</b>	<b>(24.00)</b>		<b>140.00</b>		