Department of Corrections

Packages Included in 2015 Biennium

Executive Budget Submission Review

Line	Requestor	PL or NP	Type	Decision #	Package	FY 14 Total Funds	FY 15 Total Funds	Biennial Total	FTE FY 14	FTE FY 15	POP	Dept Goal	Objective	Measurement	Timeline
1	Department Base	Base	Base	Base	Base Budgets	$175,440,415	$175,440,415	$350,880,830	1,279.89	1,279.89			N/A Base Budget	N/A Base Budget	2015 Biennium
2	Base Adjustments	PL	Base	OBPP PL	Base Adjustments	($803,886)	($757,584)	($1,561,470)					N/A Base Budget	N/A Base Budget	2015 Biennium
3	ACCD	NP	Re-Entry	NP 201	Re-Entry Case Manager FTE	$57,917	$54,963	$112,880	1.00	1.00		Goal 4,5	Assist with the reentry initiative by actively recruiting help from the community in the areas of housing, employment, positive support systems and faith community.	Report number of services developed with community	Track through the 2015 Biennium and report status.
4	ACCD	NP	Rates	NP 203	Per Diem Increase 2%/4%	$740,519	$1,481,037	$2,221,556				Goal 1,4,5	Assist with maintaining offenders/inmates services by increasing per diem to contracted providers. Providers continue to see an increase in operating costs.	Track services provided in each program	Track through the 2015 Biennium and report status.
5	ACCD	PL	Annualize	PL 201	Annualize Treatment Beds	$298,860	$298,860	$597,720				Goal 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 FY2015.
6	ACCD	PL	Annualize	PL 202	Annualize PRC Beds	$1,587,439	$1,587,439	$3,174,878				Goal 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 FY2015.
7	ACCD	PL	Annualize	PL 203	Annualize MASC Beds	$141,394	$216,988	$358,382				Goal 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 FY2015.
8	ACCD	PL	Zero Base	PL 204	TSCTC Overtime Zero Based	$33,142	$33,142	$66,284				Goal 1,4,5	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
9	ACCD	PL	Zero Base	PL 205	P&P Overtime Zero Based	$50,000	$50,000	$100,000				Goal 1,4,5	Cover the required shifts and monitor comp time balances and payouts	Zero Based must request during session.	Track through the 2015 Biennium and report status.
10	ACCD	PL	Population	PL 206	Increase SCRAM Units by 10/GPS 20	$231,500	$231,500	$463,000			30	Goal 1,4,5	Ensure offenders are appropriately placed while successfully monitoring 80% of offenders in the community.	Track expenditures, offenders supervised on monitoring, and report on offender usage of program.	Track through the 2015 Biennium and report status.
11	ACCD	PL	Population	PL 207	Increase P&P Mental Health Contracts	$42,000	$42,000	$84,000				Goal 1,4,5	Provide mental health services in all P&P regions so offenders can remain in the community with the proper treatment services	Track the revocation rate for offenders that were in need of mental health services, but were not able to obtain them	Track through the 2015 Biennium and report status.
12	ACCD	PL	Population	PL 209	PRC TL Slot Increase (10)	$76,650	$76,650	$153,300			10	Goal 1,4,5	Ensure offenders are appropriately placed while successfully monitoring 80% of offenders in the community.	Track expenditures and report on offender usage of program.	Track through the 2015 Biennium and report status.

EXHIBIT 7
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13	ACCD	PL	Population	PL 210	PRC Passages Mental Health Contract	$55,000	$55,000	$110,000				Goal 1,4,5	Provide assessment, stabilization, and support services to female offenders with mental health needs.	Track the number of cases were seen for mental health for assessment, stabilization, and treatment plans.	Track through the 2015 Biennium and report status.
14	ACCD	PL	OTO	PL 211	Watch Equipment OTO	$73,000	$0	$73,000				Goal 4,5	Replace failing retherm and refrigeration units at Watch East in Glendive, MT	Track items purchased	Track through the 2015 Biennium and report status.
15	ACCD	NP	Population	PL 212	Additional CC beds for women	$316,793	$633,585	$950,378				Goal 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 FY2015.
16	AFSD	PL	Annualize	PL 102	Outside Medical Inflation	$1,527,622	$2,432,581	$3,960,203				Goal 1,4,6	To ensure the continuous review and evaluation of operational, programmatic and functional areas operated by the Department and by all contracted providers.	Provide information on facilities visited and track recommended changes.	Track through the 2015 Biennium and report status.
17	BOPP	PL	Annualize	PL 901	Board Per Diem	$7,100	$7,100	$14,200				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.	Track through the 2015 Biennium and report status.
18	BOPP	PL	OTO	PL 902	ACA Fee OTO	$0	$9,900	$9,900				Goal 5	Maintain ACA Accreditation by meeting all the standards set forth by ACA	Audit outcome report	Track through the 2015 Biennium and report status.
19	Contract Beds	NP	Rates	NP 323	CCA Per Diem Increase	$560,056	$560,056	$1,120,112				Goal 1, 4, 5	Comply with the requirements of the private prison contract to reimburse the cost of prevailing wage rates to all applicable employees	Ensure CCA compiles with prevailing wage laws.	Track through the 2015 Biennium and report status.
20	Contract Beds	PL	Annualize	PL 319	Annualizing Beds	$1,075,093	$1,349,473	$2,424,566				Goal 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 FY2015.
21	Contract Beds	NP	Annualize	PL 320	Lewistown Infirm Beds	$1,832,499	$1,832,231	$3,664,730	5.00	5.00	25	Goal 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 FY2015.
22	Directors Office	NP	Annualize	NP 602	Exonerated Persons Education	$14,500	$14,500	$29,000				Statutory Requirement	Comply with statute requirements to provide funding to exonerated persons	Provide funding to eligible persons	Track through the 2015 Biennium and report status.
23	Directors Office	PL	Annualize	PL 601	Victim Services	$37,194	$37,194	$74,388				Goal 1	Ensure continuation of the department's obligation to provide victim notification and expand text messaging .	Report victim notifications and registrations.	Track through the 2015 Biennium and report status.
24	Fixed Costs	NP	Zero Base	NP 6101	PDC Charges	$36,734	$36,734	$73,468				Goal 6	Comply with DOA requested fixed cost packages	Track costs and enrollment of staff training	Track through the 2015 Biennium and report status.

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25	ITD	NP	Re-Entry	NP 701	Re-Entry IT Development FTE	$140,412	$131,596	$272,008	2.00	2.00		Goal 4, 5	Provide necessary IT support to the department's re-entry efforts	Implement implementing changes to our offender management systems that will allow us to measure the performance of reentry programs.	Track through the 2015 Biennium and report status.
26	ITD	NP	OTO	NP 702	Inmate Educational Tools OTO	$20,000	$20,000	$40,000				Goal 4, 5	Provide educational assessments to inmates	Increase amount of GED completions	Track through the 2015 Biennium and report status.
27	ITD	NP	OTO	NP 704	MSP Employee Training Lab OTO	$15,750	$0	$15,750				Goal 6	Provide all MSP staff with online training and benefits of MINE system.	Replace computer lab with supportable equipment	Track through the 2015 Biennium and report status.
28	ITD	PL	OTO	PL 701	Door Control MSP OTO	$48,632	$0	$48,632				Goal 1	Replace failing door control system to reduce risk	Successfully install system for door control	Track through the 2015 Biennium and report status.
29	ITD	PL	Annualize	PL 702	Agile Assists/RevQ License	$53,056	$53,056	$106,112				Goal 3, 4, 5	Maintain restitution collections and vehicle reporting systems	Continue maintenance payments.	Track through the 2015 Biennium and report status.
30	ITD	PL	OTO	PL 703	MSP Water Telemetry OTO	$50,000	$0	$50,000				Goal 4	Ensure MSP well telemetry system does not fail	Replace telemetry system	Track through the 2015 Biennium and report status.
31	ITD	PL	OTO	PL 704	Vocational Training for Inmates OTO	$159,618	$0	$159,618				Goal 4, 5	Provide computerized training to inmates in adult and youth facilities	Complete electronic system implementation	Track through the 2015 Biennium and report status.
32	MCE	NP	Re-Entry	NP 401	Vocational Education MWP/MSP FTE	$137,436	$137,304	$274,740	2.00	2.00		Goal 4, 5	Provide vocational education especially to inmates with a higher classification level.	Increase the number of inmates with vocational training	Track through the 2015 Biennium and report status.
33	MCE	PL	Zero Base	PL 402	MCE OVT/Inmate Pay Zero Based	$114,500	$114,500	$229,000				Goal 1	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
34	MCE	PL	Zero Base	PL 403	HB 2 Spending Authority	$600,000	$600,000	$1,200,000				Goal 4, 5	Obtain proper spending authority for the proprietary/state special funded programs for inmates.	Collect data on the number of inmates that participate in each program.	Track through the 2015 Biennium and report status.
35	MSP	NP	Re-Entry	NP 303	MSP Re-Entry Team	$166,184	$154,488	$320,672	3.00	3.00		Goal 1, 4, 5	Provide increased programming and assessments to targeted re-entry population	Report recidivism of targeting population	Track through the 2015 Biennium and report status.
36	MSP	PL	Re-Entry	PL 305	Inmate Programming (STEPS)	$60,000	$60,000	$120,000				Goal 4	Continue providing STEPS programming to inmates	Report number of inmates participated in program	Track through the 2015 Biennium and report status.
37	MSP	PL	FTE	PL 310	CO Relief Factor offset with OVT	$0	$0	$0	8.00	8.00		Goal 1, 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 2015 Biennium and report status.
38	MSP	PL	OTO	PL 314	MSP Supplies\Equip Bien/OTO	$110,000	$30,000	$140,000				Goal 1, 5	Replace supplies/equipment in need of repair - medical equipment $15,000, dish machine $15,000, oven $35,000, utility vehicle $14,000, chase car $41,000 and intercom system $20,000	Track replaced items.	Track through the 2015 Biennium and report status.

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39	MSP	PL	Zero Base	PL 316	MSP Overtime Zero Based	$1,576,927	$1,576,927	$3,153,854				Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
40	MSP	PL	Zero Base	PL 317	MSP Inmate Pay Zero Based	$250,405	$250,405	$500,810				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 2015 Biennium and report status.
41	MSP	PL	Rates	PL 321	MSP MCE Rate Increases	$562,083	$1,040,142	$1,602,225				Goal 4, 5	Maintain MCE programs.	Report expenditures on MCE programs.	Track through the 2015 Biennium and report status.
42	MSP	PL	OTO	PL 324	MSP Van Replacement OTO	$110,000	$0	$110,000				Goal 1, 5, 6	Maintain inmate transportation shuttle with Tort Defense compliant vehicles	Replace van in compliance with RMTD guidelines	Track through the 2015 Biennium and report statu
43	MSP	PL	Rates	PL 999	Fund Career Ladder for COS	$469,654	$939,308	$1,408,962				Goal 1, 6	Move correctional officer staff to 2010 market schedules to decrease staff turnover.	Track pay increases and turnover rates.	Track through the 2015 Biennium and report status.
44	MWP	NP	FTE	NP 301	MWP Medical FTE	$94,897	$94,262	$189,159	7.00	7.00		Goal 2, 5	Maintain medical services, required by law, to inmates	Report medical costs and outside medical costs before and after moving from contracted staff to FTE	Track through the 2015 Biennium and report status.
45	MWP	PL	Rates	PL 999	Fund Career Ladder for COS	$56,731	$113,463	$170,194				Goal 1, 6	Move correctional officer staff to 2010 market schedules to decrease staff turnover.	Track pay increases and turnover rates.	Track through the 2015 Biennium and report status.
46	MWP	PL	FTE	PL 301	MWP CO Relief	$38,912	$38,862	$77,774	1.00	1.00		Goal 1, 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 2015 Biennium and report status.
47	MWP	PL	Annualize	PL 303	MWP Contract Increases	$31,250	$31,250	$62,500				Goal 4	Maintain current programming in education, chaplain and treatment services to inmates.	Report number of inmates participated in program	Track through the 2015 Biennium and report statu
48	MWP	PL	OTO	PL 304	MWP Supplies/Replacements OTO	$25,000	$35,000	$60,000				Goal 1, 5	Replace supplies/equipment in need of repair - washers/dryers $11,000, key locks $24,000, max fence $10,000, front entry floor $15,000	Track replaced items.	Track through the 2015 Biennium and report status.
49	MWP	PL	Zero Base	PL 307	MWP Overtime Zero Based	$221,594	$221,594	$443,188				Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
50	MWP	PL	Zero Base	PL 308	MWP Inmate Pay Zero Based	$19,235	$19,235	$38,470				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 2015 Biennium and report status.

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51	SSD	NP	Support	NP 805	Radio Systems Support	$25,000	$25,000	$50,000				Goal 1	Maintain radio operability and interoperability which must be in place to ensure safety and security	Report the incidents of radio inoperability.	Track through the 2015 Biennium and report status.
52	SSD	PL	FTE	PL 801	Attorney Services FTE	$85,642	$82,642	$168,284	1.00	1.00		Goal 1, 6	Ensure there is an adequate number of staff attorneys for the DOC.	Measure a comparison of current and future offender grievances and litigation and the amount of legal update training and technical assistance provided to programs and facilities.	Track through the 2015 Biennium and report status.
53	SSD	PL	Zero Base	PL 804	Investigator OVT	$7,010	$7,010	$14,020				Goal 1, 5	Cover the required shifts	Zero Based must request during session.	Track through the 2015 Biennium and report status.
54	YSD	PL	Zero Base	PL 501	PHYCF Overtime Zero Based	$164,120	$164,120	$328,240				Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
55	YSD	PL	Zero Base	PL 502	RYCF Overtime Zero Based	$37,567	$37,567	$75,134				Goal 1, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
56	YSD	PL	Zero Base	PL 503	YTC Overtime Zero Based	$22,927	$22,927	$45,854				Goal 1, 4, 6	Cover the required shifts at 24 x 7 facilities.	Zero Based must request during session.	Track through the 2015 Biennium and report status.
57	YSD	PL	Zero Base	PL 504	PHYCF Inmate Pay Zero Based	$29,850	$29,850	$59,700				Goal 4, 5	Continue with youth work assignments, education and treatment as these programs are vital to occupying youth time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2015 Biennium and report status.
58	YSD	PL	Zero Base	PL 505	RYCF Inmate Pay Zero Based	$1,000	$1,000	$2,000				Goal 4, 5	Continue with youth work assignments, education and treatment as these programs are vital to occupying youth time with worthwhile activities and learning skills for release.	Zero based item must request during session. Monitor work assignments.	Track through the 2015 Biennium and report status.
59	YSD	PL	OTO	PL 507	RYCF OTO	$100,000	$0	$100,000				Goal 1	Replace exterior doors and electronic doors which are failing.	Track replaced items.	Track through the 2015 Biennium and report status.
60	YSD	PL	Rates	PL 999	Fund Career Ladder for COS	$268,595	$537,189	$805,784				Goal 1, 6	Move correctional officer staff to 2010 market schedules to decrease staff turnover.	Track pay increases and turnover rates.	Track through the 2015 Biennium and report status.
					Totals	**$189,305,528**	**$192,292,461**	**$381,597,989**	**1,309.89**	**1,309.89**	**65.00**				

Category	FY 14 Total Funds	FY 15 Total Funds	Biennial Total	FTE FY 14	FTE FY 15	POP
Base	$175,440,415	$175,440,415	$350,880,830	1,279.89	1,279.89	0.00
Present Law	$9,706,416	$11,676,290	$21,382,706	10.00	10.00	40.00
New Proposals	$4,158,697	$5,175,756	$9,334,453	20.00	20.00	25.00
Totals	**$189,305,528**	**$192,292,461**	**$381,597,989**	**1,309.89**	**1,309.89**	**65.00**