

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 6401 - Department of Corrections

Minimum Requirement

TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET

General Fund	State Special Revenue Fund
\$ 9,037,550	\$ 222,216

Priority

SERVICE(S) TO BE ELIMINATED OR REDUCED

General Fund Annual Savings	State Special Revenue Annual Savings
\$ 1,043,596	\$ 33,336
\$ 7,993,954	\$ 188,880
\$ 9,037,550	\$ 222,216
\$ -	\$ -

- 1** DP 444 Reduce FTE by 4% (16.87 FTE)
- 2** Reduction in contracted services - department wide
- 3** Reduce MCE canteen appropriation
- 4**
- 5**
- 6**
- 7**

TOTAL SAVINGS

DIFFERENCE

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 Department of Corrections - 01

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduction of 16.87 FTE

#2 THE SAVINGS THAT ARE EXPECTED:

The expected savings from these positions are \$1,076,932

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

- 1) Probation and parole caseloads will increase, resulting in reduced supervision of offenders that could lead to increased recidivism and diminished public safety.
- 2) Programming for offenders (education, chemical dependency and mental health) will be eliminated and reduced resulting in increased length of stays in secure facilities. This can increase the cost of secure care incarceration.
- 3) Scheduled facility maintenance will be eliminated due to lack of available staff. Facility buildings may experience security and safety issues due to the lack of maintenance.
- 4) Customer service to the public and department employees may be delayed or eliminated depending on the position. Response time to inmate grievances may also be affected which may cause inmate unrest at secure facilities, creating a safety concern for offenders and staff.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There is little the department could do to mitigate impacts from this lost funding and FTE. The department could contract to replace the services lost with the FTE reduction; however, the costs would only escalate with contracts versus FTE.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 Department of Corrections - 02

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduction in contracted services - department wide

#2 THE SAVINGS THAT ARE EXPECTED:

Savings from this 5% reduction, \$7,729,918

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The Department of Corrections contracted services budget is 47% of it's base budget. The department contracts for adult transitional living facility services; treatment center services; and prison services in Shelby, Great Falls, and Glendive. Contracted services pays for reimbursing county jails for holding department inmates. The department contracts for many services related to the youth population, as well as many medical, vision, optical, chemical dependency, and mental health services.

The department would reduce contracted services by attempting to negotiate lower rates with these service providers. If lower rates could not be negotiated, services would have to be reduced or eliminated. The consequences of reduced services includes more offenders (adult and youth) being supervised in our communities with less treatment services available to them. This leads to increased liability for the department and risk to the public safety.

Reducing health services leads to increased deterioration of health in offenders. The department is constitutionally obligated to care for these offenders, so this also leads to increased liability for the department.

Reducing services to youth potentially reduces the chance of these minors growing up to be healthy, productive adults who do not enter into the adult correctional system.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Supervise an increasing number of offenders in the community with the resources remaining.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes MCA 53-30-507, currently regional prisons are reimbursed on an actual cost basis. In order to reduce rates, the statute would need to be revised to allow a reduction with no increases in the next biennium.

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AGENCY CODE & NAME: 6401 Department of Corrections - 03

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce inmate canteen operating budget.

#2 THE SAVINGS THAT ARE EXPECTED:

Savings from this 5% reduction, \$188,880

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The purpose of the inmate canteen state special service fund is to provide products for purchase by the inmate population . Limitations would need to be placed on what is made available to our consumers. This is a state special revenue program which is derived from the sale of products to inmates, paid by inmates through inmate wages and money received by family members. Reduction to this fund will reduce the amount of inventory available for sale and could create problems with the inmate population. It will also reduce the amount of net revenue available for deposit to the Inmate Welfare Fund.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Inmate canteen purchases could be paid by the general fund.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, referred to in MCA 53-1-109.

Form B