

Addition of 12.00 FTE funded by a reduction in overtime and overtime costs

Agency/Program #: 6401-03-G1

Division: Secure Care

Program: Montana State Prison

Agency Name: Department of Corrections

Agency Contact: Rhonda Schaffer

444-4939

LFC Contact: Sen. Bales, Sen Gallus

LFD Liaison: Pat Gervais

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OBPP Liaison: Brent Doig

444-4118

Program or Project Description:

Monitor impact/achievement of the addition of 12.00 FTE funded by a reduction in overtime and overtime costs.

Appropriation, Expenditure and Source

General Fund	2010		2011		Approp & Expenditure numbers are as of April 30, 2010
	Approp.	Expended	Approp.	Expended	
FTE Cost	0	275,579	0	0	
OT Cost	1,771,993	1,056,614	1,771,993	0	
Federal Funds					
Total:	\$1,771,993	\$1,332,193	\$1,771,993	\$0	

Goal(s):

Monitor impact/achievement of the addition of 12.00 FTE funded by a reduction in overtime and overtime costs.

Performance Measures :

to be determined

2011 Biennium Significant Milestones:

Completion Dates
Target Actual

1			
2			
3			
4			
5			
6			

Performance Report:

The following position numbers were created and hired as a result of HB 2 language:

64122477 – 9/18/09;
 64122477 – 9/18/09;
 64122478 – 9/18/09;
 64122479 – 10/16/09;
 64122480 – 9/18/09;
 64122481 – 9/18/09;
 64122482 – 9/18/09;
 64122483 – 9/18/09;
 64122484 – 9/18/09;
 64122485 – 9/18/09;
 64122486 – 9/18/09;
 64122487 – 9/18/09;
 64122488 – 9/18/09.

All positions are Correctional Officer positions. All staff in these positions are trained and working on shift to assist with the relief factor and overtime mitigation. The positions for FY 2010 are projected to cost \$381,973. The approved budget for overtime and holiday worked is \$1,771,993. But we project actual overtime/holiday expenses of \$1,280,864, or a savings of \$491,129. When a projected cost for relief factor FTE of \$381,973 is considered, the net savings to the department is expected to be \$109,156. The previous reporting period had a projected cost of \$170,946. In the last six months, department staff have managed to mitigate over \$280,102 in savings of overtime. There are additional benefits not measurable in funding terms, such as improved employee morale due to the ability for staff to work less overtime, receive more vacations and provide better security coverage of the prison.

LFD Narrative:

LFD Assessment: On track

Data Relevance: Yes

Appropriation Status: Provided

Comments/Issues: The department estimates a net savings of \$109,000 as a result of adding FTE and increasing personal service costs while decreasing overtime costs.

Options:

- Change LFD Assessment
- Release from reporting
- Determine date for future reporting
- Determine if the workgroup would like to receive different or more data in future reports

Version	Date	Author
D1	10/21/2009	Gervais
D2	6/8/2010	Gervais

Change Description
Initial report
June 2010 update