

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
	10,162,602	266,382

Priority

SERVICE(S) TO BE ELIMINATED OR REDUCED

- 1** P&P - Reduce Supervision Fees Appropriation
- 2** Director's Office - Reduce Central Office Space by 50%
- 3** Director's Office - Reduce Parking Costs by 50%
- 4** Director's Office - Reduce Motor Pool Costs by 50%
- 5** Director's Office - Reduce Training/Education Costs by 50%
- 6** Director's Office - Reduce Travel Budget
- 7** Director's Office - Reduce Legal Services Contracted Services Budget
- 8** P&P - Reduce Travel Budget
- 9** P&P - Reduce Supplies Budget
- 10** P&P - Reduce Other Expenses Budget
- 11** MWP - Suspend Garden Operations
- 12** MWP - Reduce Offsite Training
- 13** Contract Beds - Reduce the number of inmates at CCC by early releases
- 14** MSP - Reduce the number of inmates in Regional Facilities by early release
- 15** CSD - Reduce Contracted Services Budget
- 16** PFB - Reduce Contracted Services Budget
- 17** PHCF - Reduce Contracted Services Budget
- 18** MWP - Reduce Contracted Services Budget
- 19** P&P - Additional 6% Vacancy Savings
- 20** Secure Facilities - Additional 6% Vacancy Savings
- 21** MCE - Additional 2% Vacancy Savings

	General Fund Annual Savings	State Special Revenue Annual Savings
	0	266,382
	250,000	0
	25,000	0
	30,000	0
	20,000	0
	30,000	0
	54,813	0
	35,000	0
	70,000	0
	60,000	0
	6,993	0
	5,800	0
	1,419,418	0
	1,544,202	0
	1,106,000	0
	2,610,308	0
	73,000	0
	24,000	0
	1,115,283	0
	1,563,015	0
	119,770	0
TOTAL SAVINGS	10,162,602	266,382
DIFFERENCE	0	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - P&P

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

P&P - Reduce Supervision Fees Appropriation

#2 THE SAVINGS THAT ARE EXPECTED:

\$266,382

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

Expenditures on safety and tactical equipment for P&P officers would have to be funded with General Fund.

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

The P&P officers wouldn't be able to receive their safety and tactical gear to be able to perform their job duties.

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

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Central Office Space by 50%

#2 THE SAVINGS THAT ARE EXPECTED:

\$250,000

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

The reduction of office space would mean that 50% of the staff in the Director's Office would have to work from home.

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

The COVID19 Pandemic gave DOC the opportunity to utilize existing resources to move almost all Central Office staff to working remotely. These moves were made with very little interruption to the daily business operations so it is feasible for DOC to keep operating in this manner in the future.

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

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Parking Costs by 50%

#2 THE SAVINGS THAT ARE EXPECTED:

\$25,000

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

The reduction of parking space would mean that 50% of the staff in the Director's Office would have to work from home.

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

The COVID19 Pandemic gave DOC the opportunity to utilize existing resources to move almost all Central Office staff to working remotely. These moves were made with very little interruption to the daily business operations so it is feasible for DOC to keep operating in this manner in the future.

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

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Motor Pool Costs by 50%

#2 THE SAVINGS THAT ARE EXPECTED:

\$30,000

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

This reduction would mean less leased vehicles assigned to the Director's Office specifically and staff would have to use their own vehicles for business travel.

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

If staff travel is necessary, the expense would be limited to mileage and not having a vehicle directly assigned to DOC.

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Training/Education Costs by 50%

#2 THE SAVINGS THAT ARE EXPECTED:

\$20,000

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

This reduction would mean less training for Director's Office staff which keeps them from furthering their knowledge, skills and abilities and increasing job performance.

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

Staff could take advantage of free online training to help further their knowledge and improve job performance

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Travel Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$30,000

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

This reduction would mean Director's Office would be unable to travel to DOC agencies across the state for critical business.

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

Staff could utilize video conferencing capabilities to connect with remote sites more regularly which would mitigate the need to travel and increase communication.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - Director's Office

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

Director's Office - Reduce Legal Services Contracted Services Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$54,813

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

There will be fewer funds to use to pay for contracted legal services or to pay out court-ordered judgments or settlements with inmates or staff. This will result in taking funds used for personal services or other operational expenses in order to satisfy these expenses.

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

We will have to use funds assigned for personal services and operational expenses to ensure these legal expenses are paid.

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

Yes, MCA 2-9-301, et seq

Form B

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AGENCY CODE & NAME: 6401 - Department of Corrections - P&P

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

P&P - Reduce Travel Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$35,000

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

Will reduce the amount of training opportunities for all Probation and Parole Division staff. Will also reduce the availability of over night stays for longer trips thereby requiring staff to encounter long drive times.

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

Explore alternatives to in-person training such as on-line training opportunities.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - P&P

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

P&P - Reduce Supplies Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$70,000

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

Will prolong the ability to replace vital equipment such as holsters, flashlights, jackets, and ballistic vests.

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

Replace vital equipment only when it fails and not proactively.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - P&P

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

P&P - Reduce Other Expenses Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$60,000

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

The biggest impact will be in training costs. Elective training course in-state state and out-of-state will be virtually eliminated. Staff members will not have the ability to expand their knowledge base as it pertains to the specific functions they perform daily.

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

Look at free on-line based type training opportunites.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - MWP

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

MWP - Suspend Garden Operations

#2 THE SAVINGS THAT ARE EXPECTED:

\$6,993

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

This reduction would mean inmates would not be able to learn critical job skills. This also means there will be a lack of providing fresh food options to the inmates at MWP.

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

Post duties for Officers would need to be adjusted and different inmate worker jobs would have to be adjusted.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - MWP

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

MWP - Reduce Offsite Training

#2 THE SAVINGS THAT ARE EXPECTED:

\$5,800

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

The MWP staff will be unable to attend training outside of Billings which would mean less opportunity for job enhancement.

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

With the onset of the pandemic and the new ability to do training via zoom, teams, etc employees will still be able to attend training and gain knowledge.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - Contract Beds

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

Contract Beds - Reduce the number of inmates at CCC by early releases

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,419,418

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

By reducing the number of beds at CCC in Shelby (as there is no guaranteed number of inmates in that contract) the only real consequences would be to the public at large as we may release inmates who probably shouldn't be in the community yet. It may add to reoffense rates and larger workloads for P&P and local law enforcement.

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

The CCC contract may need to be amended or reviewed to reduce their staffing. The public at large may see an increase in crime.

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

No. We may need special legislation to give early releases, if there are not enough DOC commits to release.

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AGENCY CODE & NAME: 6401 - Department of Corrections - MSP

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

MSP - Reduce the number of inmates in Regional Facilities by early release

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,544,202

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

By reducing the number of beds at Regional Facilities` (as there is no guaranteed number of inmates in that contract) the only real consequences would be to the pulic at large as we may release inmates who probably shouldn't be in the community yet. It may add to reoffense rates and larger workloads for P&P and local law enforcement.

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#4 The contracts with the regional Facilities may need to be amended or reviewed to reduce their staffing. The pulic at large may see an increase in crime.

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

#5 No. We may need special legislation to give early releases, if there are not enough DOC commits to release

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AGENCY CODE & NAME: 6401 - Department of Corrections - CSD

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

CSD - Reduce Contracted Services Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,106,000

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

A possible scenario would be to reduce dental services, tele-psychiatry, and services aimed at ensuring proper nursing and physician staffing levels are always met at secure facilities. Eliminating these services would have a detrimental effect on the mental health and physical well-being of offenders.

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

The only way to mitigate less psychiatry time would be to triage and only treat those with severe mental illness. Other services could only be provided if we were to hire additional FTE instead of contract for services.

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

The Constituion and case law dictates that correctional facilities must provide medical and mental health services.

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AGENCY CODE & NAME: 6401 - Department of Corrections - PFB

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

PFB - Reduce Contracted Services Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$2,610,308

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

This would have an affect on the number of available assessment/sanction center, PRC, and ETSS beds. This could have impacts on waiting lists for all beds and will result in increased jail hold numbers as offenders wait for placement at those facilities.

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

Offenders, waiting in secure facilities, assessment/sanction centers, and jails for placement at one of the PFB contracted facilities, may have longer wait times. This could also increase the number of jail holds and increase the workload for P&P officers which should be used for offender supervision.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - PHCF

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

PHCF - Reduce Contracted Services Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$73,000

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

Reducing the contract with 5C's, for placement, could affect services provided to the DOC female youth population and might affect the number of youth the vendor would accept, cancellation of the contract, or the vendor might be unable to fulfill contract requirements. Depending upon what the vendor cuts, this could lead to gender equity issues or issues placing female youth.

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

Female youth waiting in youth detention facilities may have longer wait times.

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

Yes. The Montana Department of Corrections is responsible for youth sentenced to its care and custody.

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AGENCY CODE & NAME: 6401 - Department of Corrections - MWP

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

MWP - Reduce Contracted Services Budget

#2 THE SAVINGS THAT ARE EXPECTED:

\$24,000

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

The MWP offenders would not have access to some of the services provided that are necessary for successful re-entry, parole board mandates or gender specific activities for the inmates.

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

The ability for staff to perform some of these services and therefore after the savings contract services will be able to be resumed.

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

No

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AGENCY CODE & NAME: 6401 - Department of Corrections - P&P

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

P&P - Additional 6% Vacancy Savings

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,115,283

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

This proposal would levy additional vacancy savings to P&P. A possible scenario would be to eliminate approximately 20 staff from P&P and move caseloads to remaining staff. This would cause delays in responding to requests from local law enforcement and criminal justice partners. It would also increase travel time and reduce the amount of time available to supervise offenders on community supervision.

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

There is no way to mitigate this impact as the number of offenders on a case load is determined by the number of staff to distribute them to. With less staff, case loads will increase leaving less supervision time per offender.

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

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - Secure Facilities

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

Secure Facilities - Additional 6% Vacancy Savings

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,563,015

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

This proposal would levy additional vacancy savings to secure facilities (MSP, MWP, PHCF). A possible scenario would be to eliminate approximately 26 staff from secure facilities. This would eliminate programs and services currently being provided to inmates to help them develop the skills to become successful and productive citizens once they are released. If inmates do not develop these skills, the likelihood they will recidivate increases.

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

There is no way to mitigate this impact as the reduction in staff means less people to offer vital programs and services to inmates.

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

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6401 - Department of Corrections - MCE

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

MCE - Additional 2% Vacancy Savings

#2 THE SAVINGS THAT ARE EXPECTED:

\$119,770

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

This proposal would levy additional vacancy savings to MCE. A possible scenario would be to eliminate 2 staff from MCE. This would shift duties to existing staff and increase the back log of inmates trying to access these services.

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

This would add to the already significant workload for existing staff.

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

No

Form B