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|--|---------------------------|-------------------------------------|
| Applied vacancy savings, turnover, staffing, mandatory overtime | | Agency/Program #: 6401-01-G2 |
| | | Division: all |
| | | Program: all |
| Agency Name: | Department of Corrections | |
| Agency Contact: | Rhonda Schaffer | 444-4939 |
| LFC Contact: | Sen. Bales, Sen Gallus | |
| LFD Liaison: | Pat Gervais | 444-1795 |
| OBPP Liaison: | Brent Doig | 444-4118 |

Program or Project Description:

Monitor impacts of applied vacancy savings, turnover, staffing, mandatory overtime use (if applicable). Vacancy savings applied at 7 percent except direct supervision workers at 4 percent with offsetting funding from ARRA funds.

| Fund Name: | 2010 | | 2011 | | Approp & Expenditure numbers are as of June 30, 2010 |
|------------------|---------------------|---------------------|---------------------|------------|--|
| | Approp. | Expended | Approp. | Expended | |
| Personal Svcs GF | 74,793,996 | 69,305,331 | 75,375,345 | | |
| Vacancy Svgs | (3,733,381) | 0 | (3,742,869) | | |
| ARRA Funds | 1,352,812 | 1,352,812 | 1,359,746 | | |
| Total: | \$72,413,427 | \$70,658,143 | \$72,992,222 | \$0 | |

Goal(s):

Monitor impacts of applied vacancy savings

Performance Measures :

Suggested measures include: actual vacancy rates; staff turnover rates; staffing patterns and caseloads; amount/cost of mandatory overtime

| 2011 Biennium Significant Milestones: | Completion Dates | |
|---------------------------------------|------------------|--------|
| | Target | Actual |
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Performance Report:

Please see attached spreadsheet for details.

The following information lists each unit,

1. the applied vacancy savings totals, including ARRA funds,
2. the number of vacant positions as of 9/15/10,
3. the dollar amount of vacancy savings achieved as of 6/30/10,
4. the employee turnover rate from 7/1/09 to 6/30/10 with the specific turnover rate for Correctional Officers/Counselors,
5. the amount of overtime hours as of PPE 6/30/10 and
6. the amount of overtime salary expenditures as of PPE 6/30/10,
7. the amount of holiday worked expenditures and
8. the approved overtime/holiday worked budget.

Departments Analysis:

- 1.) The department was able to stay under budget in personal services by approximately \$1.7 million as indicated under the expenditure data.
- 2.) Although the department was under budget in personal services, the department cumulatively made up \$1,897,286 or 80% of the total vacancy savings and was not able to meet vacancy savings of 20% or \$484,837.
- 3.) The department did have a savings of \$334,434 in overtime and holiday worked expenditures which assisted in the offset of the vacancy savings and left a net surplus of \$150,501.
- 4.) ARRA funds of \$1.3 million assisted the facilities in maintaining safety and security without reducing the work force to meet vacancy saving rates.

LFD Narrative:

LFD Assessment: On track

Data Relevance: Yes

Appropriation Status: Provided

Comments/Issues: Overall the agency achieved only 80 percent of the budgeted vacancy savings for FY 2010. However, vacancy savings at the institutions operated by the department exceeded budgeted levels. Budgeted levels of vacancy savings were not achieved in administrative areas, adult probation and parole, or juvenile parole. The overall rate of turnover for correctional officers has increased from 14 to 18 percent since the last report.

Options:

- Change LFD assessment
- Release from reporting
- Determine date for future reporting

LFD

| Version | Date | Author | Change Description |
|---------|------------|---------|--------------------|
| D1 | 10/21/2009 | Gervais | Initial report |
| D2 | 9/28/2010 | Gervais | Sept 2010 update |
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