

<b>Applied vacancy savings, turnover, staffing, mandatory overtime</b>		<b>Agency/Program #:</b> 6401-01-G2
		<b>Division:</b> all
		<b>Program:</b> all
<b>Agency Name:</b>	Department of Corrections	
<b>Agency Contact:</b>	Rhonda Schaffer	444-4939
<b>LFC Contact:</b>	Sen. Bales, Sen Gallus	
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**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.

Appropriation, Expenditure and Source					Approp & Expenditure numbers are as of April 30, 2010
General Fund	2010		2011		
	Approp.	Expended	Approp.	Expended	
Personal Svcs	74,793,996	54,132,769	75,375,345		
Vacancy Svgs	(3,733,381)	0	(3,742,869)		
HB 645	1,352,812	1,142,993	1,359,746		
<b>Total:</b>	<b>\$72,413,427</b>	<b>\$55,275,762</b>	<b>\$72,992,222</b>	<b>\$0</b>	

**Goal(s):**

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.

**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
1		
2		
3		
4		
5		
6		

**Performance Report:**

The following (attached) information lists each unit, the applied vacancy savings totals, including ARRA funds, the number of vacant positions as of 4/30/10, 2. the dollar amount of vacancy savings achieved as of 4/30/10, 3. the employee turnover rate from 7/1/09 to 4/30/10 with the specific turnover rate for Correctional Officers/Counselors, 4. the amount of overtime hours as of PPE 4/30/10 and 5. the amount of overtime salary expenditures as of PPE 4/23/10 and the approved overtime/holiday worked budget. Please see attached spreadsheet for details.

**LFD Narrative:**

LFD Assessment: Progress Report Needed  
 Data Relevance: Yes  
 Appropriation Status: Provided  
 Comments/Issues: The institutions operated by the department have met or exceeded budgeted vacancy savings for FY 2010 but the achieved vacancy savings for the entire agency is only at 61 percent achieve while 83 percent of the year has elapsed. It appears that the agency as a whole will not achieve the budgeted level of vacancy savings.  
 MSP and MWP have achieved vacancy savings above budgeted levels and overtime costs are under budgeted levels.  
 Correctional officer turnover rates agency-wide are 14 percent.  
 Options:  
 -- Change LFD assessment  
 -- Release from reporting  
 -- Determine date for future report and specify data that the workgroup would like reported

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

Change Description
Initial report
June update