

<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	
<b>LFD Liaison:</b>	Pat Gervais	444-1795
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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 October 31, 2009
General Fund	2010		2011		
	Approp.	Expended	Approp.	Expended	
Personal Svcs	75,743,996	19,818,262	76,225,345		
Vac Savings	(3,733,381)	0	(3,742,869)		
ARRA Funds	1,352,812	414,290	1,359,746		
<b>Total:</b>	<b>\$73,363,427</b>	<b>\$20,232,552</b>	<b>\$73,842,222</b>	<b>\$0</b>	

**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

**Performance Report:**

The department provided information for each division that includes:

- the division's budgeted applied vacancy saving (including offsetting ARRA funds)
- the amount of vacant positions as of 11/10/09
- the amount of vacancy savings achieved as of 11/01/09
- the employee turnover rate from 7/1/09 to 11/01/09 with the specific turnover rate for Correctional Officers/Counselors
- the amount of overtime hours as of PPE 9/25/09
- the amount of overtime salary expenditures as of PPE 9/25/09
- the approved overtime/holiday worked budget

For ease of reading, LFD staff formatted this information in table form and attached the table to this report.

**LFD Narrative:**

LFD Assessment: On track

Data Relevance: Yes

Appropriation Status: Provided

Comments/Issues: As of November 1, 2009 the department has achieved vacancy savings equating to 29.5% of the applied vacancy savings budgeted. This is slightly less than the percentage of days of the fiscal year that have elapsed (33%). As of November 10, 2009 63.12 FTE were vacant or 4.8% of the agencies 1,306.64 authorized FTE. Department turnover for the period from July through October 2009 was 5.9% and turn over among correctional officers, correctional counselors, drill instructors, and probation and parole officers was slightly higher, 8.5% for the same time period.

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

Change Description
Initial report

**Summary of Performance Measurement Report  
Department of Corrections Measure 6401-01-G2**

**Information Provided by the Department of Corrections and Reformatted by LFD Staff**

The following information lists each division, their applied vacancy savings totals, including ARRA funds, the amount of vacant positions as of 11/10/09, the amount of vacancy savings achieved as of 11/01/09, the employee turnover rate from 7/1/09 to 11/01/09 with the specific turnover rate for Correctional Officers/Counselors, the amount of overtime hours as of PPE 9/25/09 and the amount of overtime salary expenditures as of PPE 9/25/09 and the approved overtime/holiday worked budget.

Unit	Budgeted Vac Svgs		# Vac Positions as of 11/10/09	Achieved VS as of 11/1/09	Turnover Rate July - Oct 09	As of 9/25/09		OT/Holiday Wkd Budget
	FY 2010	FY 2011				OT hours	OT \$	
Board of Pardons	\$ 38,868	\$ 38,988	0.00	\$ -	10.5%	0.0	\$ -	\$ -
Director's Office	89,280	89,696	2.00	11,175	6.1%	85.5	3,336	-
Admin/Fin Svcs	111,657	111,803	1.00	10,856	3.3%	0.0	-	-
Human Resources	90,944	91,093	0.50 FTE, 2 post	17,412	0.0%	0.0	-	-
Health, Plan, IT	168,833	169,451	2.00	15,449	2.9%	0.0	-	-
Comm Corr Admin	60,457	60,855	0.00	10,392	6.9%	0.0	-	-
TSCTC (Boot)	22,896	22,901	1.00	681	11.1%	140.5	3,094	34,008
TSCTC (Boot)	Drill Instructors				16.8%			
Probation/Parole	915,259	919,254	8.50	129,481	3.7%	130.3	4,047	-
Msla Assess/Sanc	12,094	12,107	4.00	-	0.0%	32.5	986	-
Mt State Prison	476,971	477,435	17.27	329,705	6.9%	10074.0	251,575	1,771,993
Mt State Prison	Correctional Officers		12.27		7.8%	5493.3		
MT Women Prison	41,819	41,832	4.00	15,298	5.7%	2790.7	70,486	270,688
MT Women Prison	Correctional Officers		4.00		9.5%	2272.7		
Contract Beds	31,211	31,255	0.00	-	0.0%	13.0	326	-
Mt Corr Enter GF	30,968	26,468	1.00	14,910	1.4%	0.0	-	-
Mt Corr Enter Prpty	41,412	41,497	8.00			1644.8	44,784	
Juv. Corr Admin*	16,963	17,033	1.00	3,635	40.0%	0.0	-	-
Juv Parole	105,669	106,069	0.00	14,602	4.3%	14.5	498	-
Riverside	19,917	19,915	3.00	23,546	7.4%	49.5	1,034	40,669
Riverside	Correctional Counselor				5.4%	34.2		
Youth Tran. Ctr	7,937	7,933	2.00	7,163	10.5%	184.7	4,257	29,774
Youth Tran. Ctr	Correctional Officers		2.00		12.5%	143.5		
Pine Hills	97,414	97,538	11.85	97,270	7.5%	657.4	17,496	256,392
Pine Hills	Correctional Officers		8.85		11.1%	331.2		
Dept. Total	2,380,569	2,383,123	63.12	701,574	5.9%	15,817.3	401,919	2,369,516
Dept. Total	CO, Drill Inst, P&P officer		35.12		8.5%	8,274.9		
Budgeted Vacancy Savings dollars are shown as the net of HB applied vacancy savings less funding provided in HB 645 to offset vacancy savings								
Montana Correctional Enterprise information is split with one line showing general fund and the second line showing proprietary funds.								
* Includes only 3.00 FTE								