

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	444-1795
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.

Fund Name:	2010		2011		Approp & Expenditure numbers are as of October 31, 2009
	Approp.	Expended	Approp.	Expended	
Gen Fund - FTE	0	28,709	0		
Gen Fund - OT	1,771,993	372,360	1,771,993		
Federal Funds					
Total:	\$1,771,993	\$401,069	\$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

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Performance Report:

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

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. Since the positions were not filled until September, the additional staff are still working through the training program and have not worked at a post to assist in the overtime mitigation. New staff go through a 2 week training program and then through a 4 week FTO program before they are assigned to a post on the correctional officer schedule. In addition, during the first year of employment they must attend a 4 week MLEA training program. This means the FTE are not available for a post assignment for almost 10 weeks. It is also important to keep in mind that projected savings related to the addition of these positions will also be dependent on total facility correctional officer turnover and the time it takes to hire and train the new staff. Once these positions are fully utilized within the secure compound it is anticipated that the overtime costs should be adjusted. The positions for FY 2010 are projected to cost \$375,218.

The projected cost of overtime and holiday worked time is \$1,567,721. The approved budget for overtime and holiday worked is \$1,771,993 and at this point, the projected overtime/holiday worked cost versus budget is a savings of \$204,272. With the projected FTE cost of \$375,218 and projected overtime savings of \$204,272, the positions are projected to be an additional \$170,946 over the cost savings.

LFD Narrative:

LFD Assessment: Progress report needed

Data Relevance: Yes

Appropriation Status: Provided

Comments/Issues: Additional officers are not yet available to staff post. The workgroup may wish to ask why these positions were not filled until September and when these officers will be available to staff posts. The department currently projects that the costs of these additional FTE will exceed the amount of overtime savings realized by \$170,946 in FY 2010.

Options:

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



Version	Date	Author
D1	10/21/2009	Gervais

Change Description
Initial report