

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

DRAFT

AGENCY CODE & NAME:

6401 Corrections

Minimum Requirement

	General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET	\$ 8,245,711	\$ 178,077

Priority

SERVICE(S) TO BE ELIMINATED OR REDUCED

	General Fund Annual Savings	State Special Revenue Annual Savings
1 Implement 4% FTE Reductions (approx 20.50 FTE)	\$ 1,203,829	
2 HPIS Administrator (1.00 FTE Reduction)	\$ 104,904	
3 Fixed cost reductions	\$ 97,000	
4 AFSD Reductions	\$ 45,000	
5 Directors Office Reductions	\$ 14,000	
6 Outside Medical Reductions	\$ 125,000	
7 Health Services Reductions	\$ 4,000	
8 IT Reductions	\$ 76,000	
9 Staff Services Division Reductions	\$ 30,000	
10 Adult Community Corrections Division Reductions	\$ 2,670,725	
11 Montana State Prison Reductions (net loss of 14.00 FTE)	\$ 1,686,194	
12 Contract Beds Reductions	\$ 1,166,913	
13 Montana Women's Prison Reductions (5.00 FTE Reduction)	\$ 267,129	
14 Montana Correctional Enterprises Reductions	\$ 21,459	
15 Youth Services Division Reductions (3.00 FTE Reduction)	\$ 733,558	
16 Training Manuals SS Reduction		\$ 163.00
17 Collections Unit SS Reduction		\$ 17,128.00
18 Supervision Fees SS Reduction		\$ 22,934.00
19 Inmate Pay SS Reduction		\$ 6,347.00
20 MSP Staff Transportation SS Reduction		\$ 145.00
21 Canteen SS Reduction		\$ 89,100.00
22 SS Reduction		\$ 1,276.00
23 PHYCF Canteen Reduction		\$ 173.00
24 Interest and Income SS Reduction		\$ 20,506.00
25 Parental Contributions SS Reduction		\$ 20,305.00
TOTAL SAVINGS	\$ 8,245,711	\$ 178,077
DIFFERENCE	0	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 01

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

The department would reduce 4% of the previously approved FTE. This would equate to approximately 20.50 FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

The expected savings from these positions are \$1,203,829.

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

- 1) Probation and parole caseloads will increase, resulting in reduced supervision of offenders that could lead to increased recidivism and diminished public safety.
- 2) Programming for offenders (education, chemical dependency and mental health) will be eliminated and reduced resulting in increased length of stays in secure facilities. This can increase the cost of secure care incarceration and ultimately change the 80/20 ratio (80% in community corrections and 20% in secure care) the department currently uses as a measurement for system balance.
- 3) Scheduled facility maintenance will be eliminated due to lack of available staff. Facility buildings may experience security and safety issues due to the lack of maintenance.
- 4) Customer service to the public and department employees may be delayed or eliminated depending on the position. Response time to inmate grievances may also be affected which may cause inmate unrest at secure facilities, creating a safety concern for offenders and staff.
- 5) Legal services for the entire department would be reduced. County entity legal staff would be required to handle more cases and the legal response time for all departmental business would also be slow and might increase the possibility for increased litigation expenses.

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

There is little the department could do to mitigate impacts from this lost funding and FTE.

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

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 10

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

Adult Community Corrections Division reductions

#2 THE SAVINGS THAT ARE EXPECTED:

Total savings of \$2,670,725

Cancel U of M contract for Meth Outcomes \$4,800

Reduce ESP Expansion+ 15 slots \$213,525

Hold PRCs to contracted ESP slots \$88,914

Reduce 16+29 P&P Vehicles \$204,750

Use supervision fees to offset GF \$623,176

Discontinue P&P commuting \$35,000

Maintenance FTE Reduction Watch West \$262,918

Reduce Watch/CCP expansion beds \$766,486

Reduce ACCD beds \$293,952

MASC Rate negotiations \$60.21 - \$177,204

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

Cancelling meth outcome measures contract with U of M will impact the department by creating the need for ACCD staff to interpret outcome data. The outcome measures are a requirement in the meth treatment contracts and the cost to collect data will be absorbed by the centers.

The department will reduce 39 ESP slots that were expanded in FY 2010 in the prerelease centers.

The department will not allow prereleases to exceed the contracted maximum for ESP slots. P&P may need additional slots to keep offenders in the community rather than sending them to secure care.

The department will eliminate 45 leased motor pool vehicles from P&P. This could delay PO's in responding to incidents. The result could be a shift of responsibility to local law enforcement.

Supervision fees cash above spending authority will be used to offset GF expenditures. Cash stores in supervision fees state special could become depleted causing a decrease in the required training for P&P officers.

Commuting for P&P staff will be discontinued with leased vehicles. Response by P&P officers could be delayed by having to go to the office for a vehicle to respond to an incident.

Eliminate MOU with DPHHS for boiler maintenance workers at Dr. X building. The boiler is currently being replaced with a new system, which will require less time for staff. However, facility maintenance will be backed up and any issues that arise will have to be contracted out to vendors for repair or taken on by the current contractor.

Reduce 24 WATCH/Connections beds that were expanded in FY 2010. Treatment beds needs fluctuate as far as need. If there are an insufficient number of beds available to meet the need, offenders will have longer stays in secure care waiting for beds.

Reduce ACCD contracted beds. Disruption to placement of offenders in appropriate alternatives instead of secure care beds could cause waiting lists to grow to get into the facilities and backing up the system.

Negotiate a per diem rate of \$60.21 for the MASC contract. Decreasing the rate for MASC will create strains on the county and would result in less programming and staff in the facility. Less programming can lead to increased recidivism and less staff can pose a safety issue for the facility.

Any adjustments to the available bed space and populations would disrupt the departments 80% community placements and would increase the need for secure care beds because the system will be backed up with waiting lists.

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

With the reduction of ESP beds, P&P officers will provide the services to the offenders. P&P will pool leased vehicles and create a check out process for vehicles. There is no way to mitigate the decrease in beds without increasing secure care. Maintenance at the Watch facility will be completed as needed.

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

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 11

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

Montana State Prison Reductions

#2 THE SAVINGS THAT ARE EXPECTED:

Total Savings of \$1,686,194

Convert Dental Contract into FTE \$65,186

Terminate Staff Transportation Program \$140,000

Terminate Pacific Institute Contract \$100,000

Utility Savings Program \$100,000

Supplies \$300,000

Eliminate Education Program - 9 FTE \$512,313

Eliminate Chemical Dependency Treatment - 6 FTE \$368,695

Reduce Contracted Services \$100,000

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

1. MSP will be converting a dental contract into an FTE and there are no negative consequences to this reduction. 2. MSP will terminate its staff transportation program. This could potentially add to the problems of recruitment and retention as a lot of the correctional staff utilize this service, which is a factor in decisions to work at the prison. 3. The Pacific Institute Contract will be cancelled. This contract allows for additional training to staff and inmates that teach cognitive thinking. This could lead to additional staff misconduct issues as well as an increase in inmate incidents. 4. The prison is going to remove personal laundry machines from inmate living areas and do all laundry at the MCE facility. This will remove inmate work assignments from the institution and put an additional burden on MCE to purchase additional equipment necessary to perform transition. 5. The supplies budget will be reduced substantially in the infirmary, maintenance and housing units. The infirmary could potentially be short-funded by this proposal and it could put them in a position to not receive the NCCHC accreditation that they have been working to achieve. The cut to the maintenance budget will make it difficult to respond to emergency maintenance situations as they will no longer be able to carry the proper inventory to address such emergencies. As many of the maintenance issues at a prison involve security features, the safety of staff and inmates can be jeopardized. There is also the potential for delays in the preventive maintenance schedule at the facility. The cut to the housing units will eliminate the ability of the facility to replace inmate mattresses on the regular circulation schedule and other necessary items. 6. MSP will eliminate the education program in its entirety. This will lead to the loss of 9 FTE. By eliminating this program there is the potential to violate federal education mandates that require education offerings to inmates under the age of 21. If this is violated federal funding will be lost. This also takes away an inmates opportunity to receive a GED while incarcerated, which leads to higher recidivism and failure rates after release. The department would also lose approximately \$75,000 in federal funding for the education program as well.

7. MSP will eliminate the Chemical Dependency Treatment program in its entirety. This will lead to the loss of 6 FTE. Often, chemical dependency treatment is court-ordered, and offenders will spend more time in prison if they are unable to receive the treatment. It will also put an undue burden on the waiting lists for community corrections and on the actual programs as the treatment will still be required but not offered at the facility. Also by eliminating these two programs you will be eliminating inmate paid position in the education department and the inmates' ability to have structured programming inside the institution. This may lead to further incidents involving frustrated inmates and compromise the safety and security of the facility and its staff. 8. The final cut for MSP will be to eliminate the contract amount of \$100,000 to MCE motor vehicle maintenance program. This will effect both MSP and MCE by taking away the ability for MCE to successfully operate the program. MCE has a number of work assignments for the MSP inmates and these may be eliminated. Any savings may be offset by higher costs due to MSP having an outside agency provide these maintenance services to the fleet vehicles.

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

There are no mitigation strategies for the loss of the staff transportation program, the conversion of the staff laundry and the loss of the FTE. The loss of the Pacific Institute contract could be impacted by offering more in house training by the staff already on site. It may not be to the same level but would be beneficial. There is no way to mitigate the impact of the loss to the supplies. The facility already searches for and receives the lowest prices possibly for all purchases so there is no way to mitigate these losses any further. To mitigate the loss of the education program the only possibility is to put a larger burden on the unit management staff to offer more cell study programs and find a means to perform all of the necessary education testing. There is no potential to mitigate the loss of the chemical dependency treatment program at this time. The only possible mitigation strategy for eliminating the contract with the MCE MVM would be to negotiate all contracted prices for MCE to see if there is a way to absorb the loss in other areas.

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

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 12

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

Contract Bed Reductions
Reduce 50 beds at Crossroads Correctional Center in Shelby, MT

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,166,913

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

This reduction will impact the contract bed placements at the Crossroads Correctional Facility in Shelby. A total of 50 beds would be eliminated from the CCA contract. In order to realize budget savings, the department would divert appropriate DOC commit inmates from a secure care bed to a supervision placement in Probation and Parole.

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

Inmates eligible for this type of supervision would be added to the current Probation and Parole caseloads and would only occur if the offender did not pose an unreasonable risk to the public safety.

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

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 13

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

Montana Women's Prison FTE reductions - closure of Phase I unit

#2 THE SAVINGS THAT ARE EXPECTED:

\$267,129 in personal services

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

The Montana Women's Prison will be eliminating the Phase 1 Unit and reducing its capacity by 20 beds. This unit was established to focus on introducing female offenders to the therapeutic community model as well as addressing all of their treatment and court-ordered needs. By eliminating this unit the 5 FTE that are dedicated to it will be eliminated. The inmates are likely to see an increased length in stay as well as a slower process to enter and complete treatment. The facility is likely to see an increased number of incidents from the inmates as they will not be properly introduced to the facility and the therapeutic community model. By reducing the beds at the facility, offenders will see longer stays in the county jails waiting for room. The overtime for the facility will be cut as well which will leave less funding for the safety and security of the facility as posts will have to be left unfilled.

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

By reducing the number of inmates and units at the facility there is the possibility of remodeling the overall facility schedule so that posts could be better utilized allowing the remaining staff to still be able to safely oversee the facility while receiving the proper amount of time off. There is no way to prevent the backup of offenders in county jails once they are sentenced by the courts and beds are unavailable at the prison. It is hard to mitigate the impact on the 5 FTE that would lose their positions. DOC commits could be diverted to probation and parole placement in place of prison or ACCD bed placement.

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

YES The State is required to provide opportunities for self-improvement and rehabilitation for offenders.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 14

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

Montana Correctional Enterprises reductions
\$21,459 operating reduction for inmate curriculums

#2 THE SAVINGS THAT ARE EXPECTED:

\$21,459

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

If the department does not upgrade curriculum on a yearly basis and cycle through the program, the program and the students get behind very quickly due to the changes in technology. As an example our business skills/computer technology class curriculum is taught to correspond with what the state is using, so the upgrades to both the curriculum and software are important to allow for staying current for better work skill development and job placement when an inmate is released.

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

There is no way to mitigate this impact.

#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: Department of Corrections - 6401 - 15

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

Reduction of Social Worker 1 FTE at Pine Hills Youth Correctional Facility
Reduction of 2 Correctional Officers - one FTE at RYCF and 1 FTE at YTC
Contract reductions
Reduction of 3 leased vehicles
Reduction of Operating at ADMIN, PHYCF, YCC, RYCF and YTC
Placement budget reduction of \$48,492 at PHYCF
Juvenile Placement reduction of \$385,930 or 6.5%

#2 THE SAVINGS THAT ARE EXPECTED:

\$733,558 Total Savings:
\$141,728 in personal services for 3 FTE
\$60,700 Savings in Contracts
\$21,279 in leased vehicle reductions
\$75,429 Reduction in Operating
\$48,492 Placement reduction
\$385,930 JDIP Reduction

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

If the population at PHYCF increases without the ability to hire a Social Worker, the case loads would increase for case managers.

If the population at RYCF and YTC increases, not having the ability to hire a Correctional officer would result in increased overtime and lack of appropriate relief factors.

Contract reductions include reducing a mental health contract at the Youth Transition Center. Reducing this contract could increase costs of mental health counseling based on Medicaid eligibility.

The reduction of temporary employee services, would not allow administrative staff to hire additional resources as needed.

Three vehicles contracts would be cancelled with Department of Transportation. The reduction at the Youth Transition Center would create a scheduling problem because male and female youth would have to be transported in one vehicle. The other two vehicles would require administration and PHYCF to use the pool of current vehicles within DOC. If vehicles are not available, transports will have to wait for availability.

Operating reductions include cell phone and travel reductions. Reducing staff travel will decrease the amount of training allowed. The Administrator for Youth Services would not be able to renew the Council for Juvenile Correctional Administrator membership and this would prevent the Administrator from receiving up to date information relating to juvenile corrections best practices. A reduction in facility operating budgets would require maintenance of facilities to be decreased, as well as decreasing supplies for youth and staff. An increase in population would require the department to open units previously closed at PHYCF causing an increase in supplies, staff and utility costs. Also increased utility rates and increased fuel cost would impact this reduction.

Reducing the placement money for the facilities may require Youth Services to use Cost Contingency money through the placement funds.

The amount of money available for community Juvenile Delinquency Intervention Programs would be reduced. If youth have less community options there may be an increase in commitments to our secure care facilities.

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

The reduction in operating is based on current population and an increase in population would make mitigation difficult. The communities could provide monies to fund the prevention programs cut with this request.

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

No - In order to have a safe and secure environment, the department is required to have adequate staffing patterns.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 16

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

Training Manuals State Special Reduction in spending authority

#2 THE SAVINGS THAT ARE EXPECTED:

163

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

The department collects funds from outside agencies for training manuals printed for training. Without adequate authority, the department will not be able to purchase all the required materials and provide them to staffs in other law enforcement agencies.

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

Funding could be expended in general funds.

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

No, but training is required for staffs.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 17

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

Collections Unit state special spending authority reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$17,128

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

Reducing the Collections funding will result in delayed movement of the restitution program. With the backload of work, staff will not be able to process restitution payments as timely and as efficiently.

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

Without the necessary resources there is no way to mitigate the impact.

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

Yes - 46-18-241

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 18

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

Supervision fees state special spending authority reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$22,934

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

The Probation and Parole Bureau will not have sufficient spending authority and this plan will not be implemented. This means all training and safety supplies will no longer be provided unless free to the department.

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

All training and supplies will have to be provided free of cost.

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

Yes - 46-23-1003 - Probation and Parole Officers are required to obtain 16 hours of training each year.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 19

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

MSP Inmate pay state special reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$6,347

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

Inmate work and education assignments are a major part of facility security and rehabilitation. Inmate jobs and inmate pay within a correctional facility is a effective management tool and helps to support functions that are generally understaffed with authorized FTE staff. Facility safety, security and work production is greatly impacted by inmate work force. Without inmate paid positions facility security and work productivity will be decreased.

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

There is no way to mitigate this impact.

#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: Department of Corrections - 6401 - 02

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

Eliminate previously vacated Health, Planning and Information Services Division administrator position

#2 THE SAVINGS THAT ARE EXPECTED:

\$104,904 in salaries and benefits

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Existing staff would be required to complete the duties causing increase work load and less customer service.

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

Current staff will complete the necessary 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: Department of Corrections - 6401 - 19

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

MSP staff transportation state special reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$145

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

The department provides staff bus transportation for Montana State Prison. The staff pay \$3 per trip. This funding allows the department to offset the general fund cost with state special funds.

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

All transportation costs would be paid through the general fund.

#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: Department of Corrections - 6401 - 21

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

MCE Canteen state special reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$89,100

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

The Canteen program is a good inmate management tool. Inmates utilize money from their work programs or from family to purchase commissary items such as snack foods, hygiene items and clothing. The purchase of the hygiene items and clothing benefits the facility as that is less cost to the state. Without canteen authority, the state general fund costs will increase to provide hygiene items. A reduction of inmate purchases could also have an effect on inmate conduct.

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

There is no way to mitigate this impact.

#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: Department of Corrections - 6401 - 22

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

Alcohol tax state special funding reduction at PHYCF

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,276

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

State special funding is used to offset general fund costs at PHYCF. Without the necessary authority for these funds, PHYCF general fund expenditures will increase or the budget will be reduced causing more strain on facility functions.

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

Expend amount from general fund.

#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: Department of Corrections - 6401 - 23

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

PHYCF Canteen state special reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$173

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

Youth at PHYCF would not be able to purchase as many items from the canteen program. Decreasing youth canteen could effect youth conduct in the facility.

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

Expend funds from general fund.

#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: Department of Corrections - 6401 - 24

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

Interest and income state special reduction at PHYCF

#2 THE SAVINGS THAT ARE EXPECTED:

\$20,506

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

State special funding is used to offset general fund costs at PHYCF. Without the necessary authority for these funds, PHYCF general fund expenditures will increase or the budget will be reduced causing more strain on facility functions.

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

Fund operating expenses from general fund.

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

No - The department is required to provide housing for youth. In order to do so, beds must be available in the proper environment.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 25

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

Parental contributions state special reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$20,305

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

The amount of money available for Juvenile Delinquency Intervention Programs and youth placements would be reduced. If youth have no community options there is an increased chance of returning to a secure facility.

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

The communities could provide monies to fund the programs cut with this request.

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

No - The department provides funding for the Office of Supreme Court's probation placements. This authority is used to offset some of the costs of the probation and parole placements. This funding is used to provide a safe and secure community while working to rehabilitate youths.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 03

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

Reduce fixed costs for the department

#2 THE SAVINGS THAT ARE EXPECTED:

\$97,000 in operating

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

The department will eliminate half of the messenger services provided by DOA by receiving mail only once per day instead of twice per day. This would generate an estimated savings of \$3,000. In addition the department will reduce their insurance costs through Tort by \$86,878 by receiving the 10% rebate with the defensive driving course, reevaluating the insurance levels and building insurance levels. There could be additional risks with costs increasing with less insurance coverage. With the central office staff moving locations, there will be expected savings of \$7,518 from less grounds maintenance by DOA. This will also effect the Department of Administration funding levels.

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

Department staff complete mail services and grounds maintenance if needed.

#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: Department of Corrections - 6401 - 04

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

Shifting Personal services from general fund to state special. Reduction of printing costs to P & G Printing.
Reducing travel and training.

#2 THE SAVINGS THAT ARE EXPECTED:

Shifting personal services costs from general fund to state special \$38,000
Reduction of printing costs to P & G Printing \$2,500
Travel and training reduction of \$4,500

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

Shifting funding could result in less cash to for the operating budget of the Collections unit

Reducing printing costs could result in spending more staff time copying and sending reports to managers
Reducing travel and training could result in the division having less trained staff to complete tasks and less travel to assist facilities with budgeting and division functions

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

Ensure costs are maintained at a minimal level

Train staff to read reports electronically, however, that could require more travel to train staff one on one.
More conference calls, which often are not as effective as face-to-face meetings.

#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: Department of Corrections - 6401 - 05

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

Reduction of contracted services for \$10,800 (temp services and chain services)
Reduction of non employee travel of \$2,000 (portion of base for eliminated victims advisory council)
Reduction of subscriptions of \$1,200

#2 THE SAVINGS THAT ARE EXPECTED:

\$14,000 in operating costs

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

Reducing contracted services for temporary employees will eliminate the possibility for the department to contract with staff to assist with legal judgments and administrative assistance. This could create a backlog in the departments administrative duties. The chain services contract for the department has been cancelled.

Advisory councils have been eliminated.

The department eliminated newspaper and would eliminate legal publication subscriptions, Montana Administrative rules subscription. The result would an inability to participate in ASCA's national information-gathering efforts and interaction with other corrections directors across the country, and to monitor news coverage of issues affecting corrections – including crime coverage – and track developments in the legal community and courts that affect corrections.

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

Staff completing duties at times completed with contracted staff, requiring more staff time and using web options for publications more frequently.

#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: Department of Corrections - 6401 - 06

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

Reducing outside medical budget by 2.2%.

#2 THE SAVINGS THAT ARE EXPECTED:

\$125,000 in operating

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

The Department of Corrections is required by law to provide adequate medical care for inmates. In order for the department to meet this reduction requirement the following contracts would be reduced or eliminated.

Reducing the medical director contract by 50% could lead to inadequate medical care to offenders. Because of legal requirements reducing this service could result in increased legal liability and lawsuits. The legal costs could potentially far exceed the expected savings.

The behavioral health facilitator identifies vulnerable populations within the correctional system and seeks solutions to address their unique needs. Eliminating this position would reduce the department's ability to address mental and behavioral health needs of vulnerable offenders. Services might not be as quickly identified, and offenders might not get treatment they need. If that occurs, offenders may recidivate at higher rates or have significantly longer stays in higher custody levels which would likely result in higher costs to the department and the State of Montana.

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

Impacts to constituents could be mitigated by assigning medical director duties to other medical doctors. While this might work for a while, overall medical direction would eventually suffer and may result in department losing more physicians.

Could be mitigated by more frequent meetings with DPHHS staff to help identify projects, benefits, and services that may be available to offenders

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

Yes - The department is bound by the 8th Amendment of the U.S. Constitution to not be deliberately indifferent to inmates' serious medical needs.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 07

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

Health Services operating budget reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$4,000 in operating

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

Reduction of \$4,000 to training and travel budget. Less training and travel could result in increased medical costs due to less assistance to facilities and less training for staff.

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

Increased conference calls.

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

No.

Form B

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

The filenet mitigation strategy includes developing the necessary technologies in house on existing or significantly reduced asset hardware.

Mitigation strategy for the ITX mugshot system maintenance would include developing in house and integrating into OMIS/YMS systems. This service is not required by State or Federal Statute. Mitigation strategy for reducing Citrix service could include using E-Pass services for contractors. Restitution impacts will be mitigated tentatively in November due to bringing new restitution system online.

Mitigation strategy for eliminating the MRM would be to utilize Enterprise data center in conjunction with the new Central office data center to provide disk to disk across network backups.

The elimination of SunGard was originally a major concern with the AS/400 and our lack of resource to stand a replica system back up. This is no longer a major concern when the new restitution system comes online and can utilize a combination of data centers to provide restoration services easily. The PC replacement from 20% to 25% has less of an impact because we progress more and more toward web based services, our workstations become more powerful than they need to be. The Enterprise recently decided to transition to a 5 year replacement, from a 4 year replacement cycle. In summary, this will have very little impact on end users.

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

These services are not required by State or Federal Statute.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Department of Corrections - 6401 - 09

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

Staff Services Division reduction
2 Leased vehicle returns \$11,500
Contracted services reductions \$18,500

#2 THE SAVINGS THAT ARE EXPECTED:

\$30,000.00

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The leased vehicle returns would impact the training staff and the investigators. The training staff will either use personal vehicles or attempt to check out an MSP vehicle. The response by the investigation staff could be extend by the need to checkout a motor pool vehicle or attempt to locate another department staff vehicle.

The contracted services reduction for outside legal counsel would impact the Legal Bureau by reducing the amount of general counsel work and increasing litigation case loads to an already reduced work force.

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

The Training & Investigative staff will use their personnel vehicles or check out vehicles from the state motor pool or from MSP vehicle pool.
The Legal Bureau staff will reduce the general counsel legal advice and focus on the remaining legal litigation case loads.

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

No these reductions are not required by State or Federal statutes.

Form B