

***ATTACHMENT B***

## OPENING COMMENTS

THE ISSUE THAT BRINGS US HERE TODAY BEGAN AS A RESPONSE TO REQUESTS FOR BUDGET REDUCTIONS. TODAY THAT ISSUE IS NO LONGER BUDGET BUT RATHER THE SAFE OPERATION OF OUR DEPARTMENT, SAFE FOR THE COMMUNITY, THE STAFF AND THE INMATES. YOU HAVE BEEN PROVIDED INFORMATION REGARDING STAFF RATIOS AND PER INMATE COSTS THROUGHOUT OUR MEDIUM SECURITY FACILITIES. IN AUGUST 2009 YOU WERE PROVIDED A PLAN WHERE WE TO IMPLEMENT FURROUGHS. THAT PLAN REFLECTED THE CLOSURE OF A SIGNIFICANT NUMBER OF POSTS THROUGHOUT THE DEPARTMENT.

GOING BACK TO BUDGET, AND HOW WE ARE FUNDED, WE HAVE NEVER RECEIVED THE FUNDING NECESSARY TO FILL ALL OF OUR POSTS. AN EXECUTIVE AUDIT DIVISION AUDIT OF OUR DEPARTMENT FOUND WE WERE OPERATING AT APPROXIMATELY 85% OF MINIMUM STAFFING ASSUMING ALL FTE'S WERE FILLED. HOWEVER, THE BUDGET PROCESS REMOVES 80% OF THE PREVIOUS PERIOD'S VACANCY RATE FROM THE BUDGET BEFORE THE YEAR BEGINS. SO EVEN THAT 85% RATE IS DIFFICULT TO ACHIEVE. ADDITIONALLY, WE HAVE NEVER BEEN FUNDED FOR OVERTIME, BUT HAVE REQUESTED NECESSARY FUNDS FROM THE CONTINGENCY OR SUPPLEMENTAL FUNDS EACH YEAR.

IN AN ATTEMPT TO REDUCE THE AMOUNT WE WOULD REQUEST, WE FROZE ALL OVERTIME EXCEPT FOR LIFE THREATENING SITUATIONS FOR A TWO MONTH WINDOW EARLIER THIS YEAR. AS A CONSEQUENCE DURING A CLOSELY TRACKED SIX WEEK PERIOD STATEWIDE, WE REDUCED VISITATION BY 22 DAYS, LEFT TOWERS UNMANNED FOR 24 SHIFTS, CANCELLED EIGHT PROGRAM DAYS, HAD PARTIAL LOCKDOWNS 31 TIMES AND PULLED OR SHUT DOWN 1669 POSTS. WE ARE THE SECOND LOWEST STAFF TO INMATE RATIO IN THE NATION AND THE THIRD LOWEST OFFICER TO INMATE RATIO. OUR DISRUPTIVE EVENTS ROSE TO 985 IN

FISCAL YEAR 2010 FROM 690 IN 2009. AS A RESULT OF THESE NUMBERS, NUMBERS PREVIOUSLY HIDDEN BY OVERTIME, THE EXECUTIVE STAFF OF THE DEPARTMENT, A GROUP WITH WELL OVER 150 YEARS OF CORRECTIONAL EXPERIENCE, BEGAN LOOKING FOR WORKABLE ALTERNATIVES.

THE IMPLEMENTATION OF FURLOUGHS ON JULY 1, WILL REDUCE OUR STAFF BY AN ADDITIONAL 4.6% OR 417 OFFICERS PER WEEK. IF FURLOUGHS ARE TO REDUCE OPERATING COSTS AND NOT RESULT IN INCREASED OVERTIME A CHANGE WILL BE REQUIRED. WITHOUT SIGNIFICANT REDUCTION IN OPERATIONS AND PROGRAMS (LOCKDOWNS, NO VISITING, REDUCED PERIMETER SECURITY) WE WILL HAVE TO INCUR INCREASED OVERTIME.

THE ALTERNATIVE TO THAT IS TO REDISTRIBUTE INMATES AND STAFF THROUGHOUT THE SYSTEM THAT WILL ALLOW FOR ADEQUATE COVERAGE TO PROTECT THE COMMUNITY, THE STAFF AND THE INMATES DURING THE COMING YEAR OR YEARS. YOU WILL NOTE THAT OUR PLAN ONLY REDUCES OPERATIONS BY \$3 MILLION NEXT YEAR. THE GRADUAL PHASING OF TRANSFERS OF STAFF AND INMATES INTO THE APPROXIMATELY 2700 BEDS THAT ARE CURRENTLY UNFILLED , NOT INCLUDING NSP OR SNCC, WILL RESULT IN OUR DOING THIS WITHOUT OVERTIME OR FORCED TRANSFERS. OBVIOUSLY WE WOULD NOT WANT TO FILL ALL OF THOSE BEDS FOR SAFETY AND SERURITY REASONS, BUT QUESTIONS HAVE BEEN RAISED WHETHER WE ARE BEING SHORT TERM RESPONSIBLE AT LONG TERM COSTS. THIS SHOULD ANSWER THOSE QUESTIONS.

WE WOULD ALLOCATE APPROXIMATELY 100 OF THE STAFF, 24 IN THE NORTHERN REGION AND 76 IN THE SOUTHERN REGION. THESE STAFF WOULD BE IN ADDTION TO THE FILLING OF ALL VACANT POSITIONS.

ALTHOUGH NOT THE FULL NUMBER OF POSTS THAT WE WILL LOSE DUE TO FURLOUGHS, WITH THE FILLING OF VACANCIES WE FEEL THAT WE CAN CONTINUE OUR OPERATIONS AT A SAFE LEVEL.

---