

# Correctional Funding Commission Task Matrix (September 10, Page 1)

<b>Data collection item</b>	<b>Responsibility/Approach</b>	<b>Status</b>
staffing ratios and employee costs	NIC leading deeper analysis of real cost structure	Executive Summary complete. Final reports (for a single facility and for correctional staffing only) complete. Sheriffs/DOC have released data to Commission subject to confidentiality restrictions. Further discussion of data and restrictions slated for October 10th.
staffing ratios and employee costs	Foreman/Joy running required ratio/cost analysis	MARS data report to be reviewed by CFOs and returned to Ben & Emi by August 30 <sup>th</sup> . Final reports to be completed by Ben/Emi and reviewed by each CFO by September 30 <sup>th</sup> .
efficiencies and reduce fixed costs	Will emerge from discussion after data production complete	On hold
actual vs. appropriate spending on mental health and substance use	Focus in on the actual spending (vendor and internal). Concluded	Substance Use and Mental Health Matrix data complete; Subcommittee

# Correctional Funding Commission Task Matrix (September 10, Page 2)

Data collection item	Responsibility/Approach	Status
an analysis of impacts chapter 69 of the acts of 2018	Existing survey matrix by Gerard Horgan. Need to update survey and include DOC	Done. Subject to further discussion as report is developed.
a review of the physical assets, infrastructure, buildings and communications equipment owned by each sheriff's department and state prison; and	DCAM has completed fixed asset inventory.	Carrie Hill & Tom Preston assembling capital asset lists. To be submitted to Commission by September 1.
Review of funding sources		Foreman/Joy – on same timeline expenditure analysis
Expense breakdown: health care, payroll (care and custody) , programming for recidivism reduction including all “programs”		Foreman/Joy (see above).
Funding formula and adjustments to spending: Advisability of establishing		Final discussion