



WAYS AND MEANS SUBCOMMITTEE ON HUMAN SERVICES

DEPARTMENT OF CORRECTIONS OVERTIME EXPENDITURES (HB 5004 BUDGET NOTE)



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE



SECURITY VACANCIES

| Institution | Ghost Vacancy | Hard Vacancy | Total Vacancy |
|-------------|------------------|-----------------|------------------|
| SFFC | | | |
| PRCF | 1.00 | 2.00 | 3.00 |
| SCCI | | | |
| CRCI | 3.00 | 8.00 | 11.00 |
| Transport | | | |
| OSP | 13.00 | 5.00 | 18.00 |
| WCCF | 5.00 | 8.00 | 13.00 |
| OSCI | 4.00 | 3.00 | 7.00 |
| TRCI | 40.00 | 21.00 | 61.00 |
| CCCF | 35.00 | 17.00 | 52.00 |
| EOCI | 18.00 | 26.00 | 44.00 |
| DRCI | 6.00 | 5.00 | 11.00 |
| SCI | | 7.00 | 7.00 |
| SRCI | 21.00 | 23.00 | 44.00 |
| | | | |
| | 146.00 | 125.00 | 271.00 |



HEALTH SERVICES VACANCIES

Vacant and ghost vacancy provider and nursing positions at each institution.

| | CCCF | CRCI | DRCI | EOCI | OSCI | OSP | PRCF | Salem | SCI | SCCI | SRCI | TRCI | WCCF |
|-----------|------|------|------|------|------|-----|------|-------|-----|------|------|------|------|
| Providers | 5 | 0 | 0 | 2 | 0 | 6 | 0 | 2 | 0 | 0 | 1 | 3 | 0 |
| Ghost | | | | | | | | | | | | | |
| RN | 16 | 1 | 0 | 5 | 1 | 4 | 1 | 0 | 2 | 2 | 1 | 7 | 3 |
| Ghost | 5 | | 2 | 4 | 1 | 7 | | | | | 5 | | 1 |

| | |
|----------------|----|
| Total Provider | 19 |
| Total RN | 68 |



OVERTIME EXPENDITURES

House Bill 5004 (2021)

- **107 FTE for Operations and Health Services**
- **Reduction of mandatory overtime**



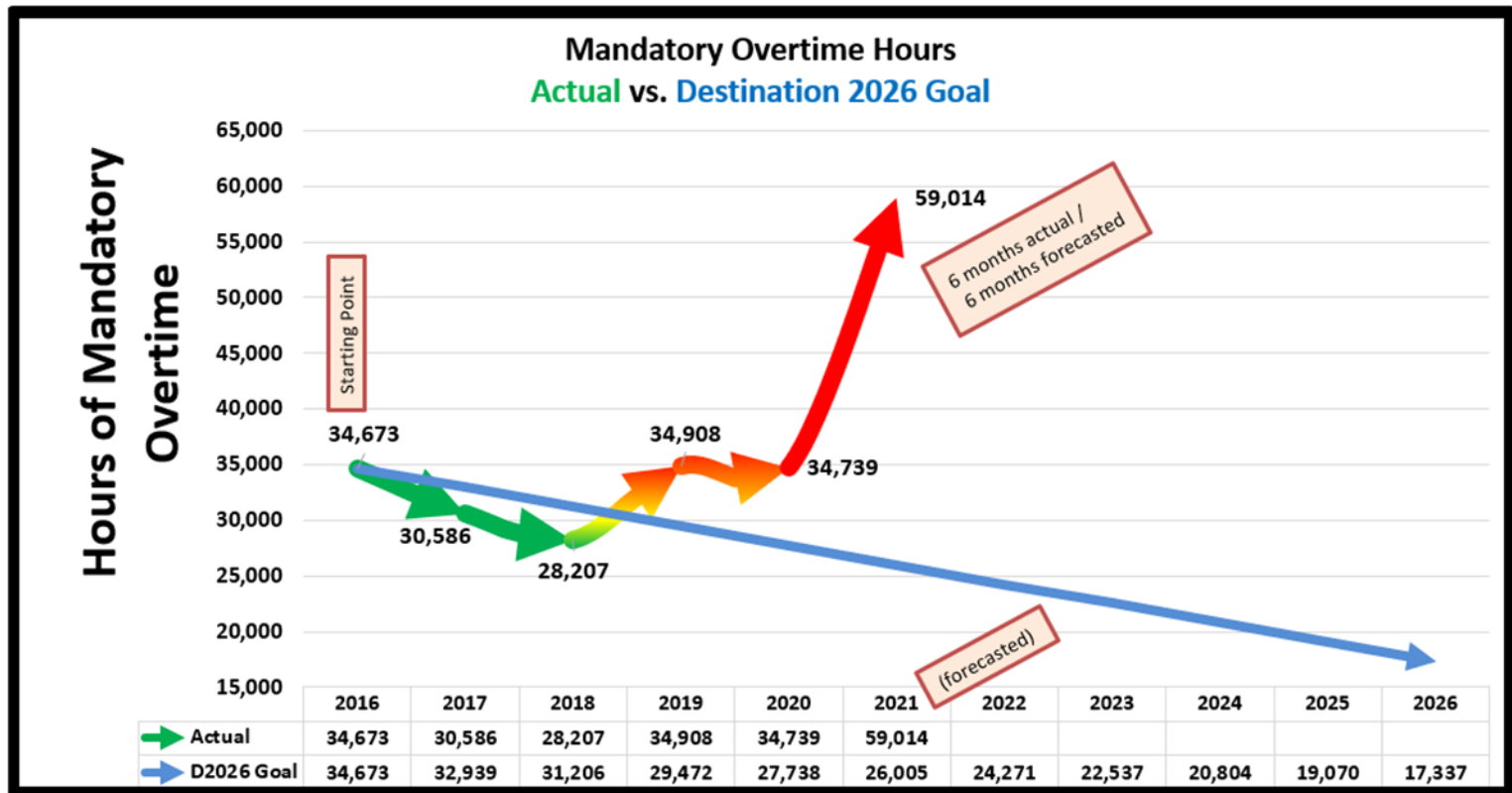
OVERTIME DRIVERS

Major overtime drivers

- Sick leave/Family Medical Leave Act coverage
- Hospital watches
- Unfilled positions



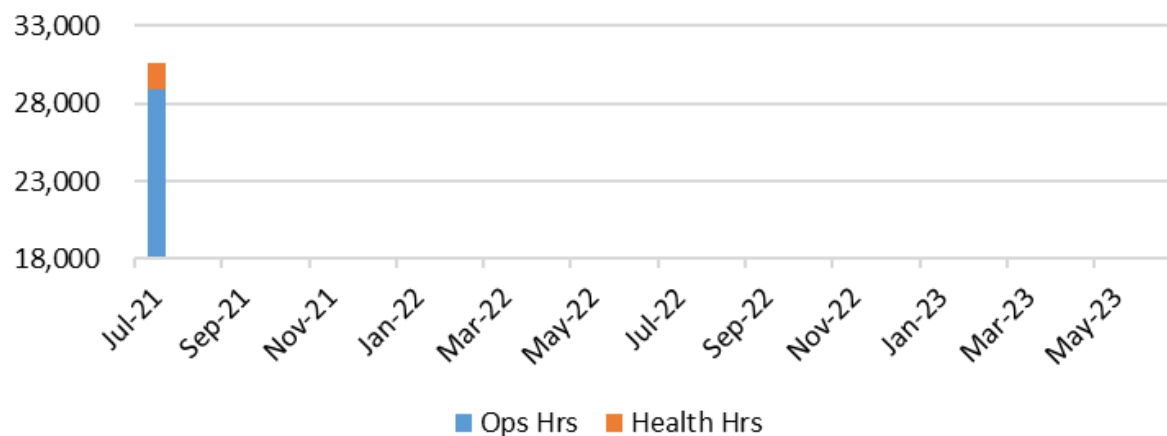
MANDATORY OVERTIME



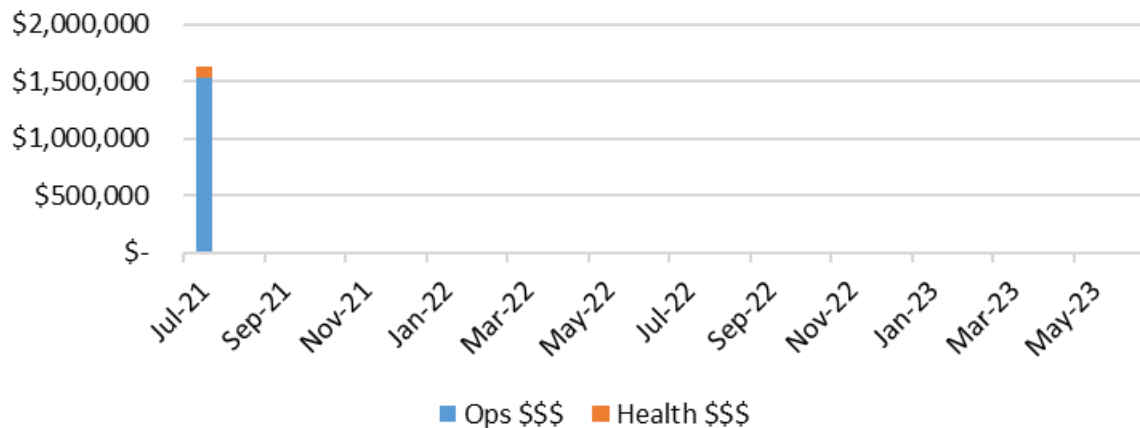


VOLUNTARY OVERTIME

Voluntary OT Hours



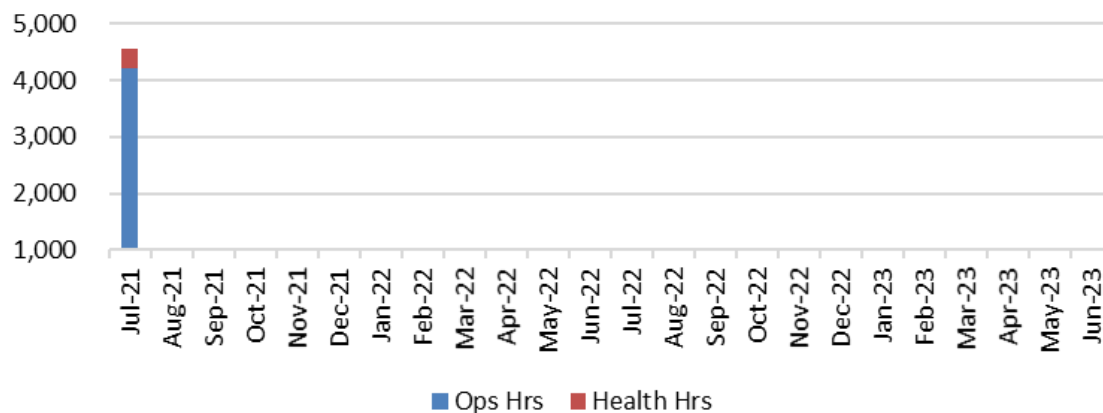
Voluntary OT Cost



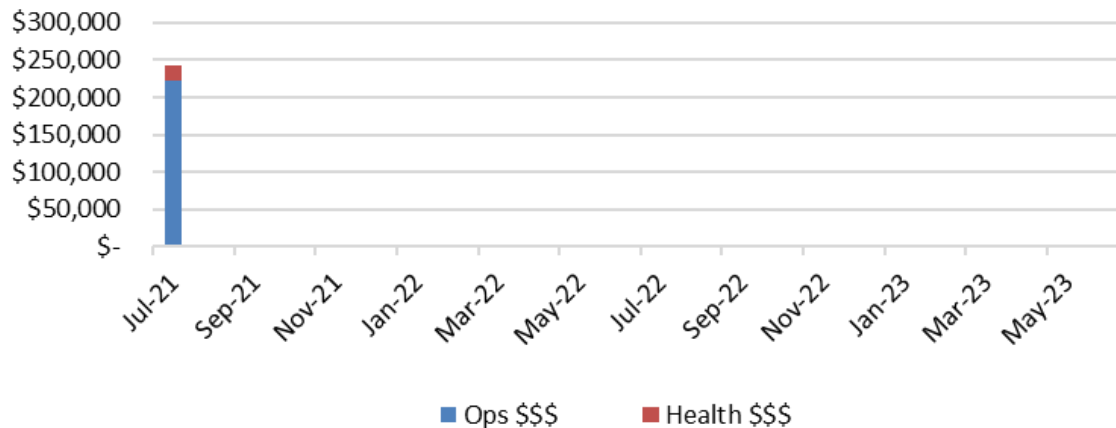


MANDATORY OVERTIME

Mandatory OT Hours



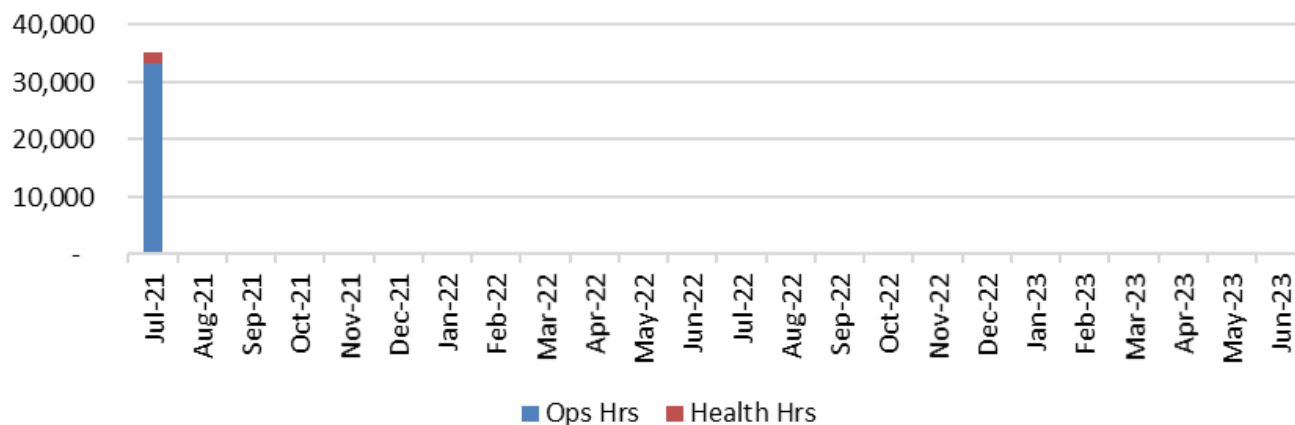
Mandatory OT Cost



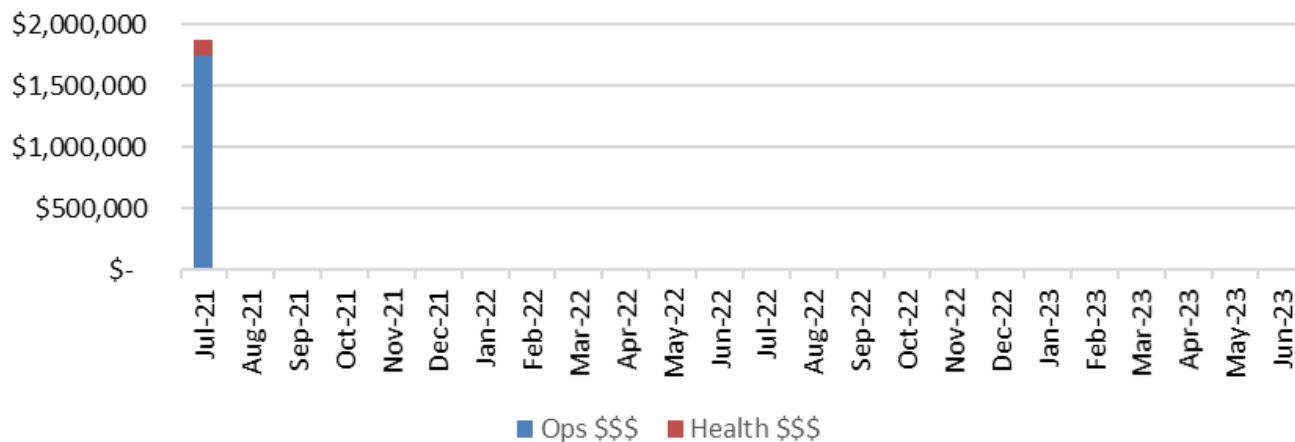


TOTAL OVERTIME

Total OT Hours



Total OT Cost





RECRUITMENT

- **Recruitment Efforts**
 - TRCI, EOIC and WCCF Hiring Blitzes
 - Streamline onboarding process
 - Onboarding security and nursing staff takes approximately 150 days and 70 days respectively.
 - Army PaYS program

