



# WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY



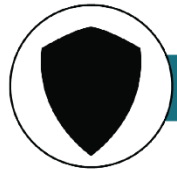
PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

DEPARTMENT OF CORRECTIONS OVERTIME EXPENDITURES (HOUSE BILL 5004 BUDGET NOTE)



# OPERATIONS VACANCIES

Location	Hard Vacancies	Ghost Vacancies	Total Vacancies
CCCF	16	35	51
CRCI	5	3	8
Dome	1		1
DRCI	15	6	21
EOCI	40	18	58
Transport	21		21
OSCI	6	4	10
OSP	40	13	53
PRCF	7	1	8
SCI	8		8
SFFC	2		2
SRCI	19	21	40
TRCI	29	40	69
WCCF	9	5	14
<b>Total</b>	<b>218</b>	<b>146</b>	<b>364</b>



# HEALTH SERVICES VACANCIES

## Vacant provider and nursing positions

	CCCF	CRCI	DRCI	EOCI	OSCI	OSP	PRCF	Salem	SCI	SRCI	TRCI	WCCF
Provider	6	0	0	3	0	3.7	0	4	0	1	3	0
Ghost	0	0	0	0	0	0	0	0	0	0	0	0
RN	12	0	1	7	0	5	1	4	0	4	8	3
Ghost	7	2	3	6	0	6	0	0	0	7	0	1

Total Provider	<b>20.7</b>
Total RN	<b>77</b>



# OVERTIME EXPENDITURES

HB 5004 (2021)

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



# CURRENT VACANCIES

Current vacancy and ghost vacancy levels including positions granted by HB 5004

- Health Services
  - Provider vacancies – 20.7
  - RN vacancies – 45
  - Ghost vacancies – 32
  - Total vacancies – 97.7



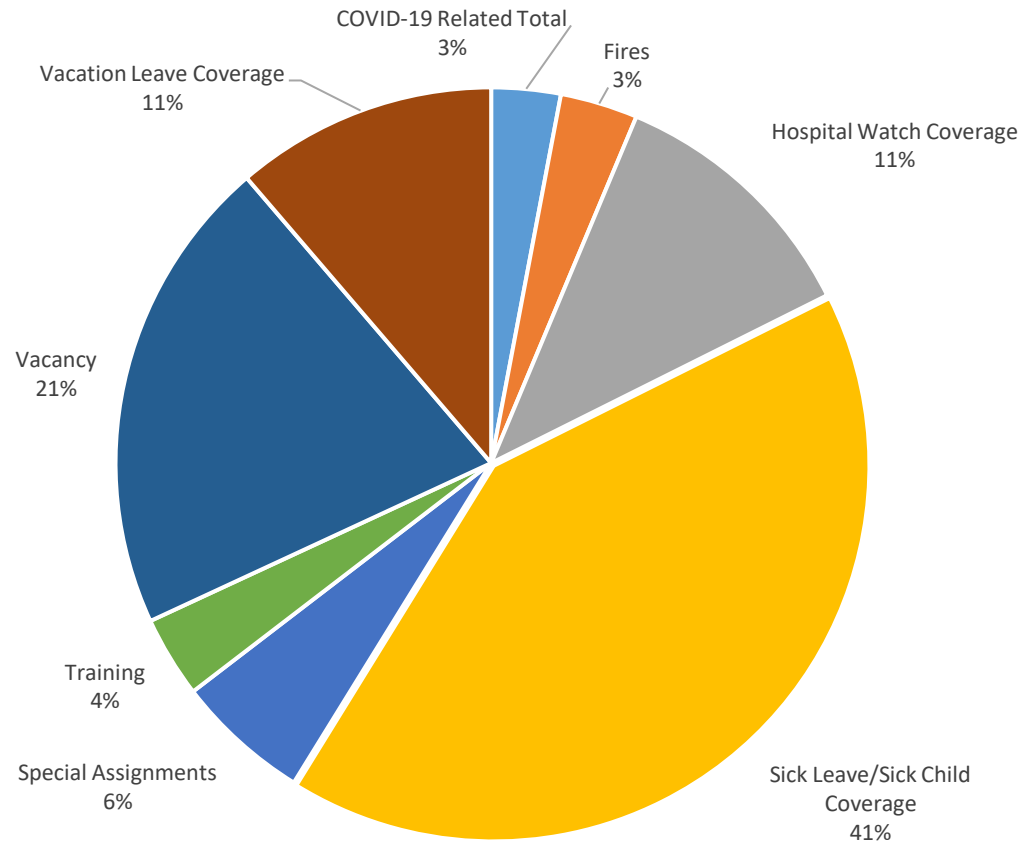
# CURRENT VACANCIES (CONT.)

- Security
  - Hard vacancies – 218
  - Ghost vacancies – 146
  - Total vacancies – 364



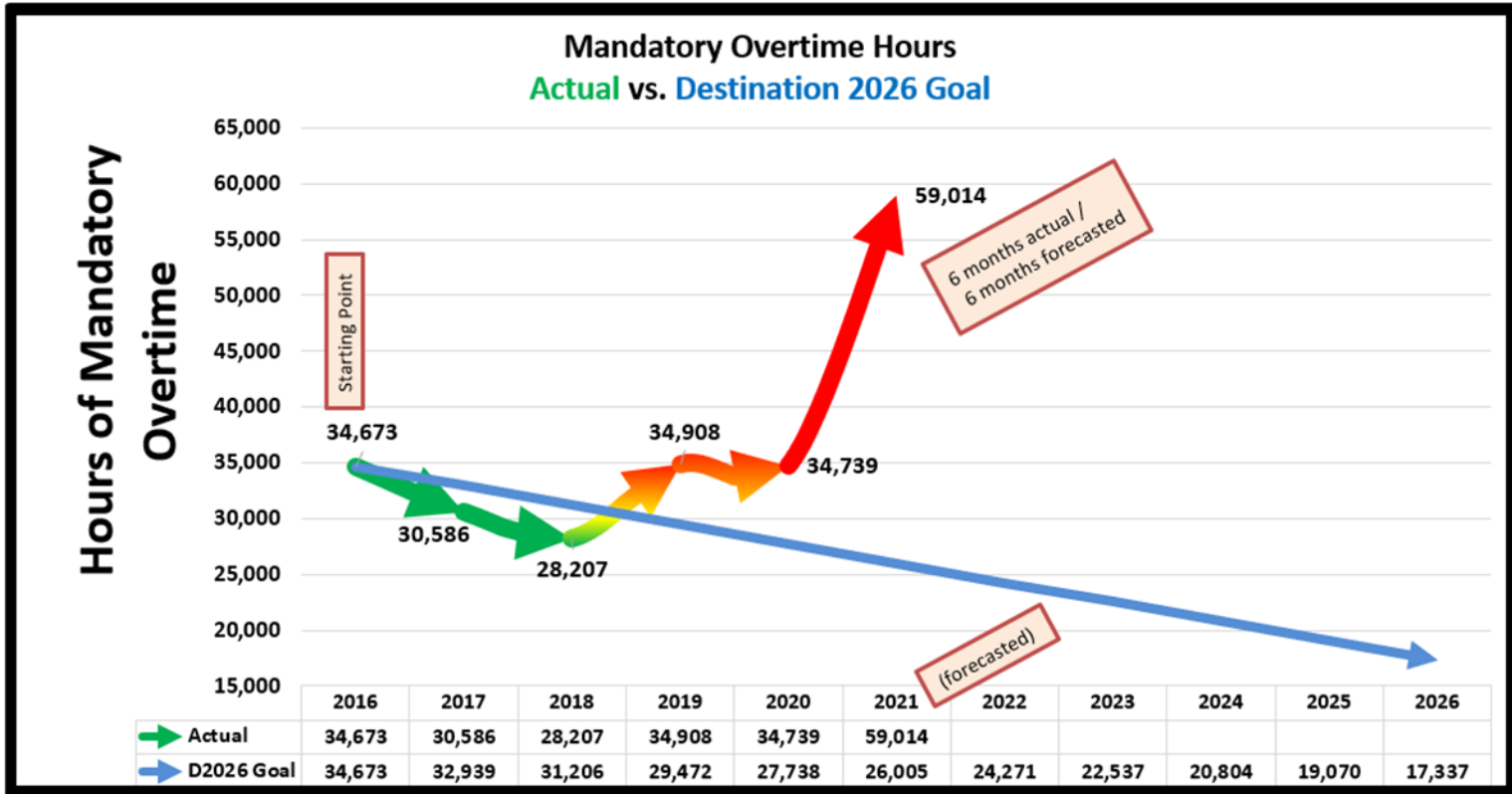
# OVERTIME HOURS

Overtime Hours for September 2021





# MANDATORY OVERTIME

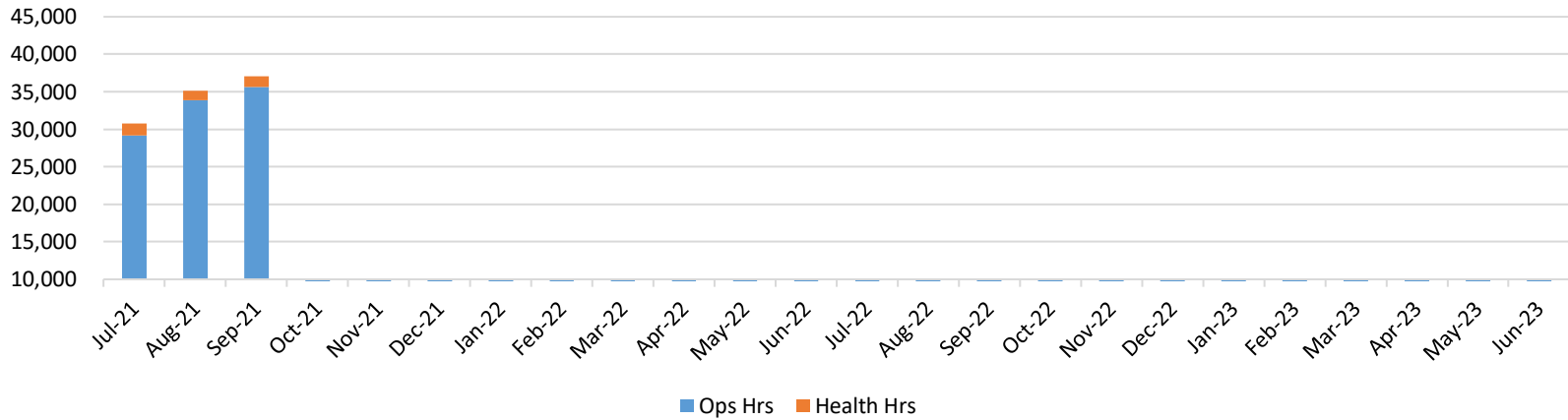




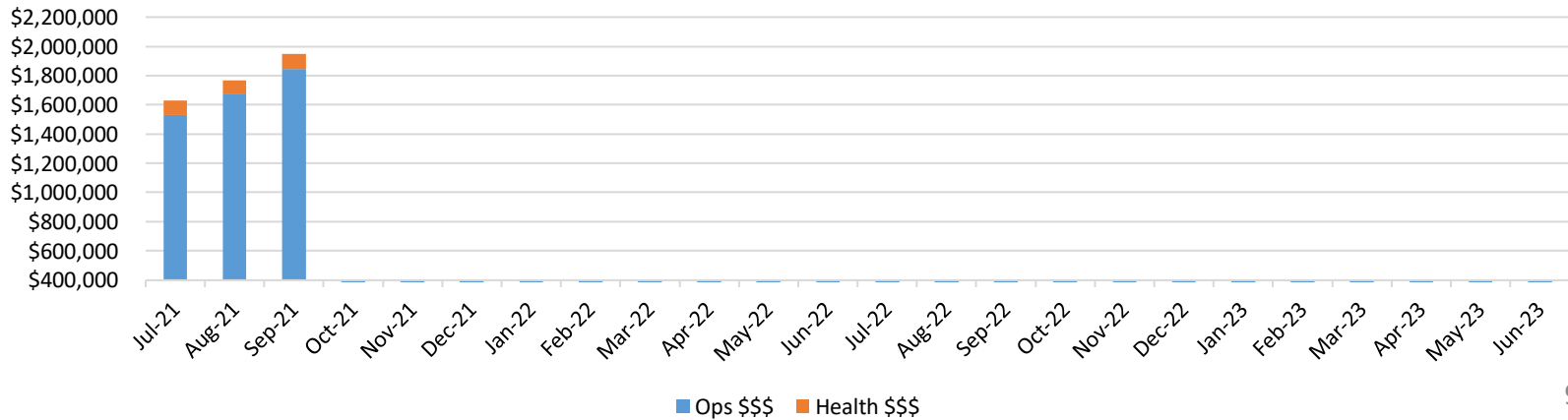


# VOLUNTARY OVERTIME

### Voluntary OT Hours



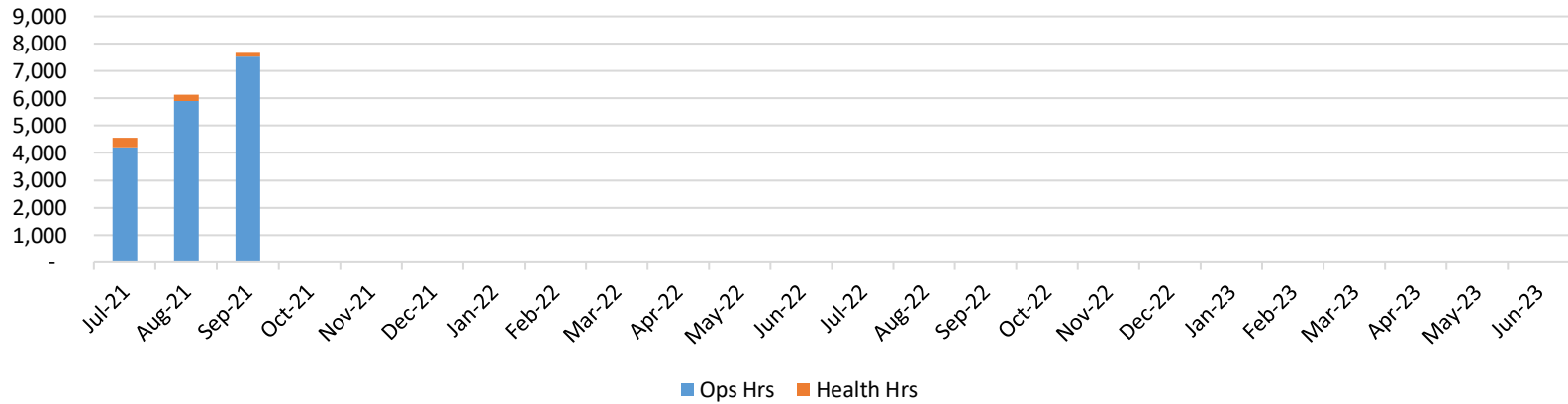
### Voluntary OT Cost



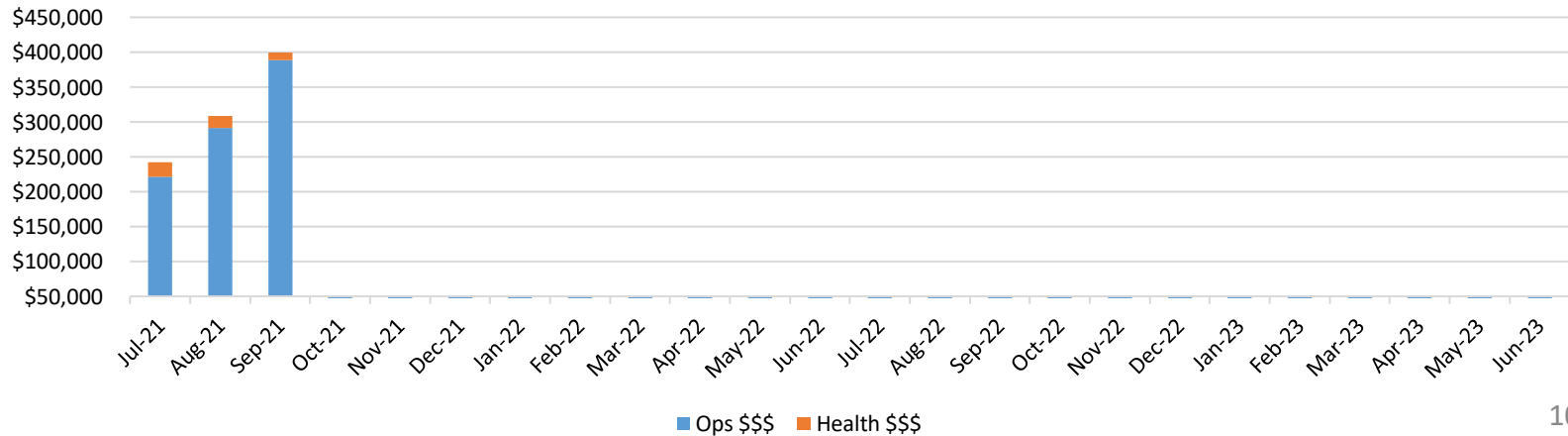


# MANDATORY OVERTIME

### Mandatory OT Hours



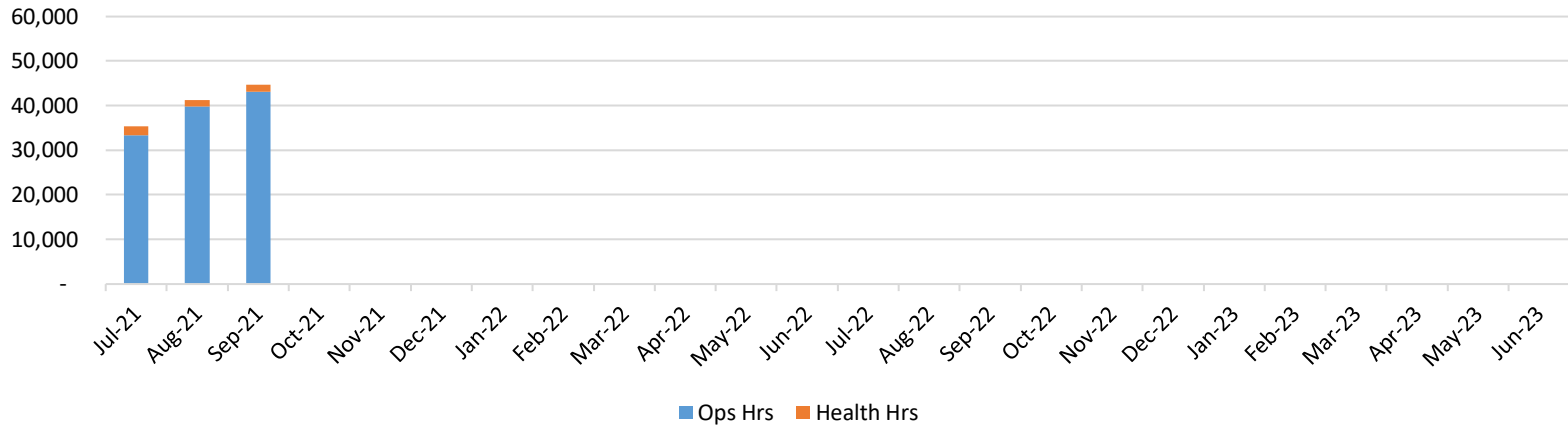
### Mandatory OT Cost



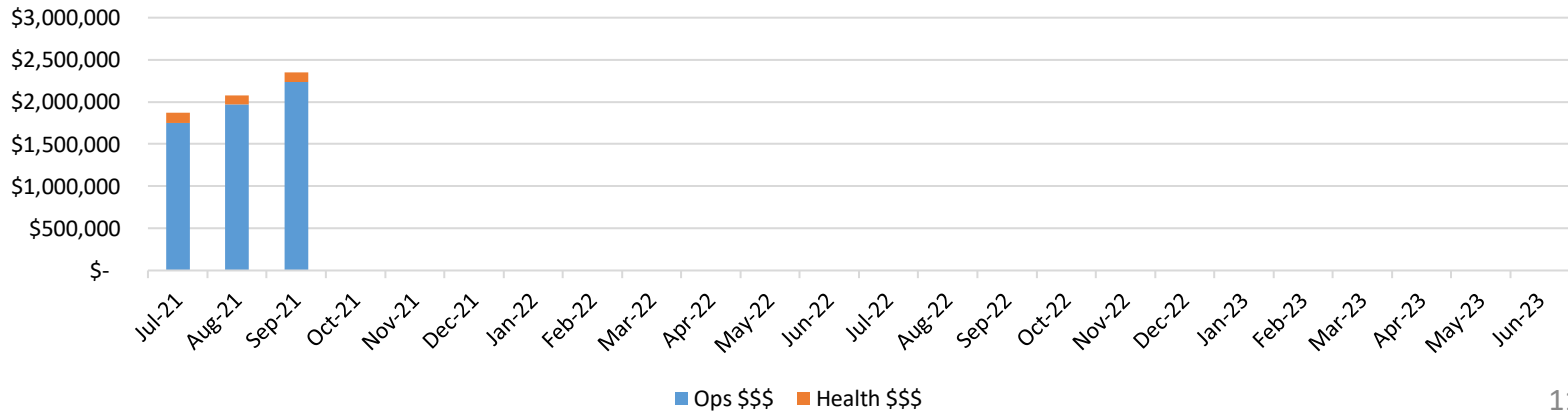


# TOTAL OVERTIME

Total OT Hours



Total OT Cost





# RECRUITMENT

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

