



WAYS AND MEANS SUBCOMMITTEE ON PUBLIC SAFETY



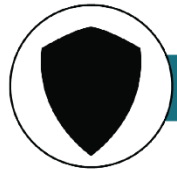
PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

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



OPERATIONS VACANCIES

Location	Hard Vacancies	Ghost Vacancies	Total Vacancies
CCCF	21	41	62
CRCI	7	1	8
Admin			
DRCI	15	4	19
EOCI	49	25	74
Transport	21		21
OSCI	4	3	7
OSP	20	17	37
PRCF	6	1	7
SCI	7	1	8
SFFC	1		1
SRCI	15	10	25
TRCI	33	36	69
WCCF	9	3	12
Total	208	142	350



HEALTH SERVICES VACANCIES

Vacant provider and nursing positions

	CCCF	CRCI	DRCI	EOCI	OSCI	OSP	PRCF	Salem	SCI	SRCI	TRCI	WCCF
Provider	6	2	1	2	1.5	1	0	0	0	1	3	0
Ghost	0	0	0	0	0	0	0	0	0	0	0	0
RN	12	0	0	6.5	0.5	4	0	2	1	0	8	2
Ghost	9	1	0	4.5	1	15	0	0	0	6	2	1

Total Provider	17.5
Total RN	75.5



OVERTIME EXPENDITURES

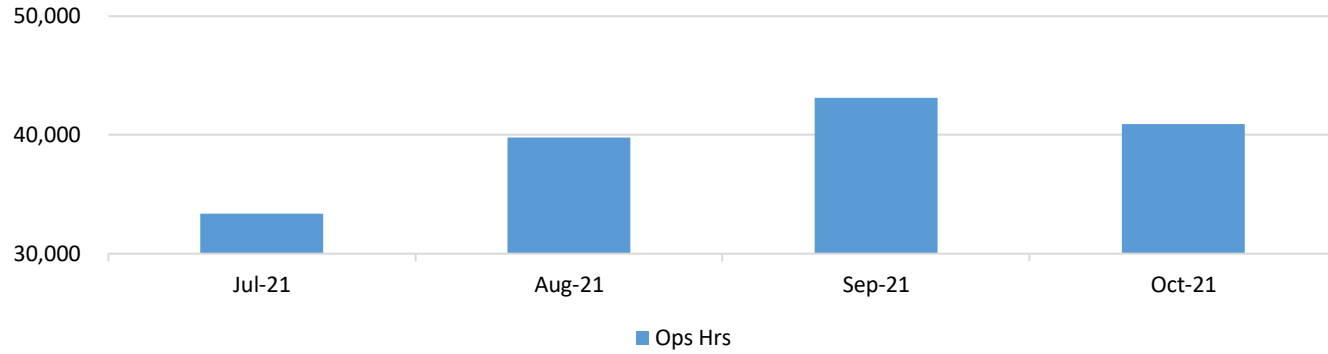
HB 5004 (2021)

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

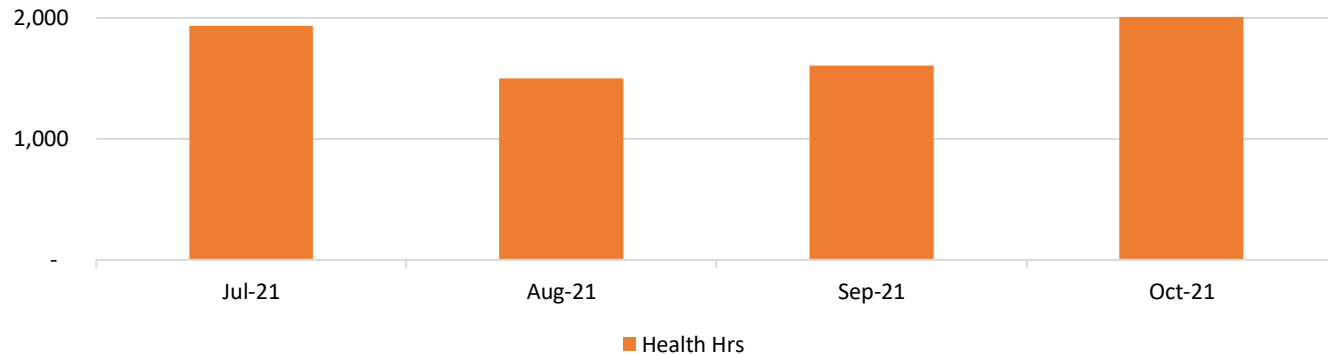


TOTAL OVERTIME HOURS

Total Operations OT Hours



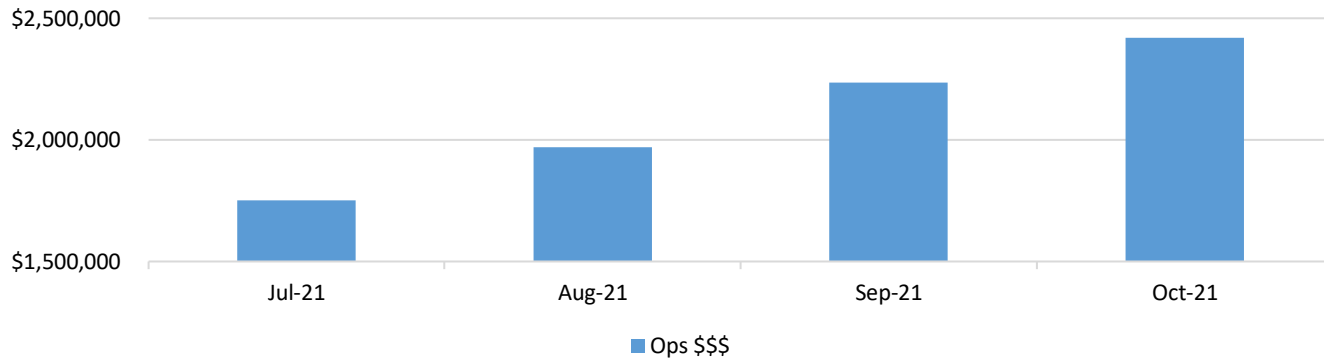
Total Health OT Hours



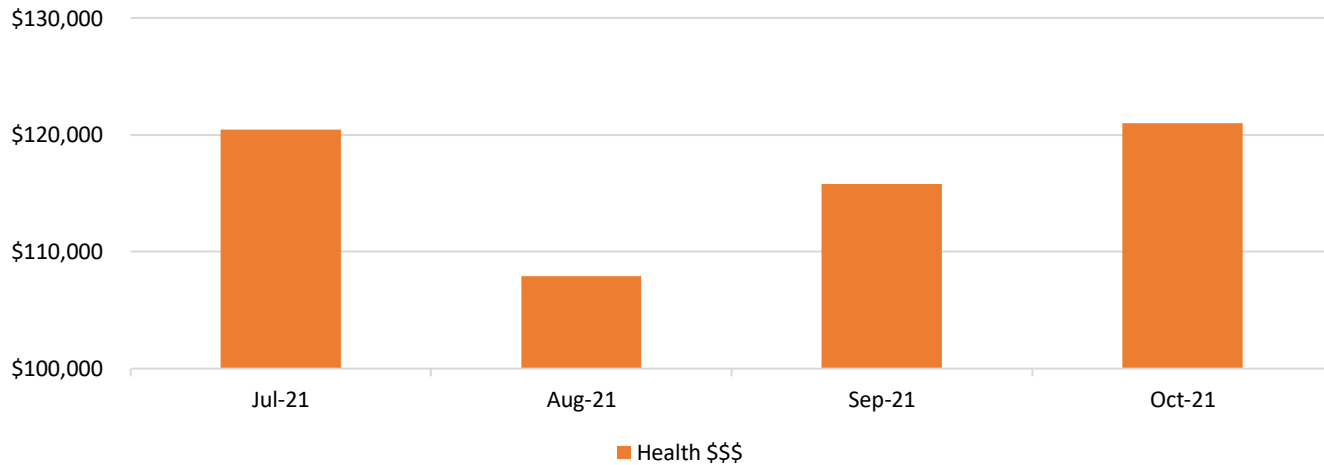


TOTAL OVERTIME COST

Total Operations OT Cost



Total Health OT Cost





OPERATIONS UPDATE

- Recruiting
- Testing
- Hiring





HEALTH SERVICES UPDATES

- Severe nursing shortages
- Compensation and incentives
- Compounded by COVID-19
- Creative solutions

