1. What steps are we taking to reduce the budget?
	1. Close Retreat ($25M in FY20-21)
	2. Close housing units and redeploy staff to other areas to reduce OT ($2.5M in FY19-20)
	3. Standard Schedules (help with OT scheduling, grievances, mandatory OT) – nothing this year – could save up to $30M in the future
	4. SCI Cost Savings plans – reduce cleaning and maintenance supplies ($1M)
	5. Merging DOC with Parole – more efficiencies can be realized – (projected $11M in FY20)
	6. 340B savings – HIV ($3.7M) and HEP C($4.7M)
	7. Freeze Fixed Assets ($3M)
	8. JRI2 – reduce prison stay; increase Boot Camp participation; increase State Drug Treatment Program (SDTP); get treatment in community (using MA)
	9. Reorg - $400K in reducing/streamlining offices/bureaus
	10. BCC Contracts – reevaluate mentoring and housing
	11. Food Contract – saved over $5M in FY18
	12. Medical RFP – consolidate administrative functions between medical, mental health, psychology, pharmacy – FY20
	13. Revised physical site inspections in order to improve our maintenance and replacement schedules (will decrease emergency situations that usually have a 30% markup)
		1. Purchase diagnostic equipment to perform maintenance in house
	14. Lean and BetaGov initiatives through creating the IDEA committee (Innovate, Develop, Experiment, Adapt) – more than 300 ideas have been submitted to the committee so far to reduce costs, recidivism, and violence.
2. Overtime is trending back down – in FY14 it was 7.07% of total Personnel Costs (including Salaries, Benefits and Retirement), and it is trending at 5.27% in FY19. This is the lowest it’s been in the last 5 fiscal years. During the same time frame, OT with benefits was 9.7% of total Personnel in 2014 and 8.5% of total Personnel in 2019.

Here are the OT Drivers for Security staff this FY19 through November.



If Statewide standard work schedules were approved by PSCOA, we could safely reduce overtime by approximately $30M with electronic time keeping and optimizing scheduling OT. As you can see above, we need an optimization system to help schedule staff at appropriate times (addressing heavy hospital days, extended leave, call-offs, set up block training during regular hours).