

DPSCS Meeting Summary
StateStat website, December 4, 2009

Agency: DPSCS/DPP & DPDS

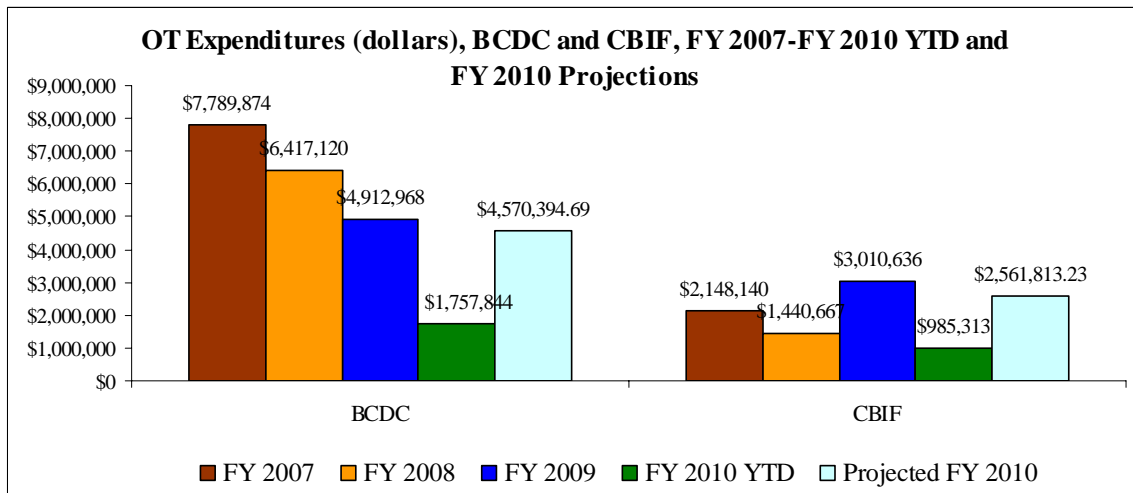
Date of Meeting: December 3, 2009

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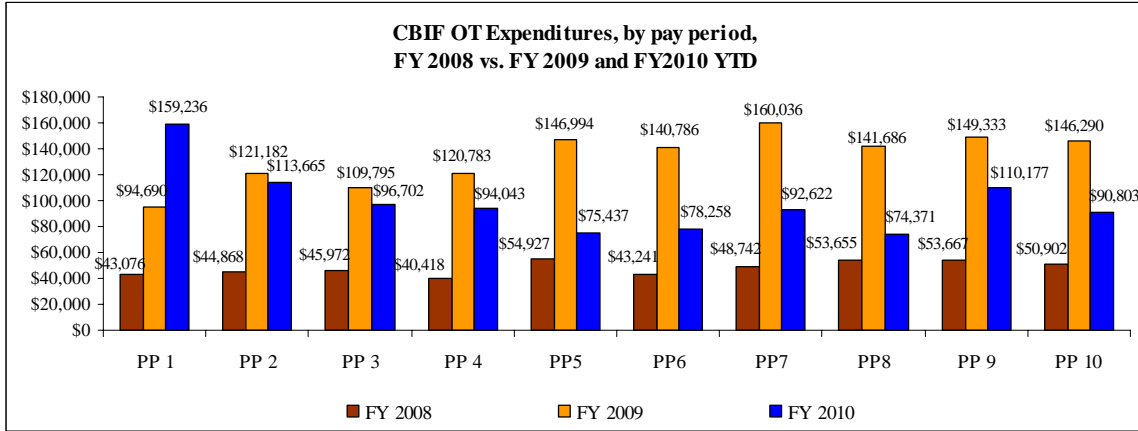
Following is a summary of issues discussed at the DPSCS—DPP/DPDS Stat on December 3, 2009. Analysis is provided by StateStat and the Governor’s Delivery Unit (GDU).

General Discussion

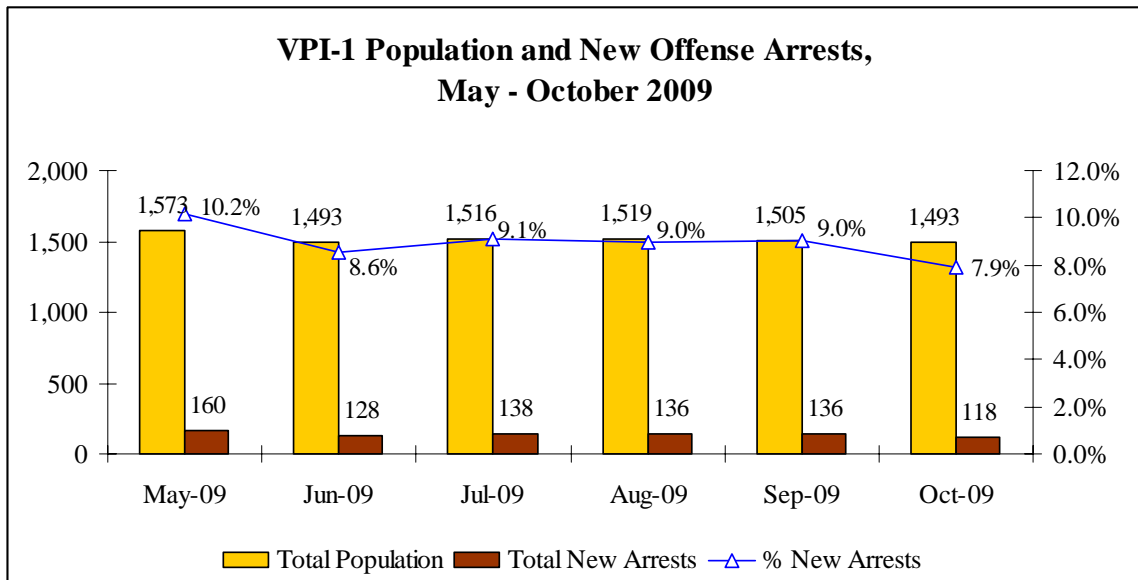
- **Overtime at DPDS.** The Department provided an update on its efforts to reduce overtime at DPDS facilities. The following chart shows OT expenditures at DPDS facilities for FY 2007-FY 2009 and FY 2010 YTD, as well as FY 2010 projections for expenditures at both facilities.

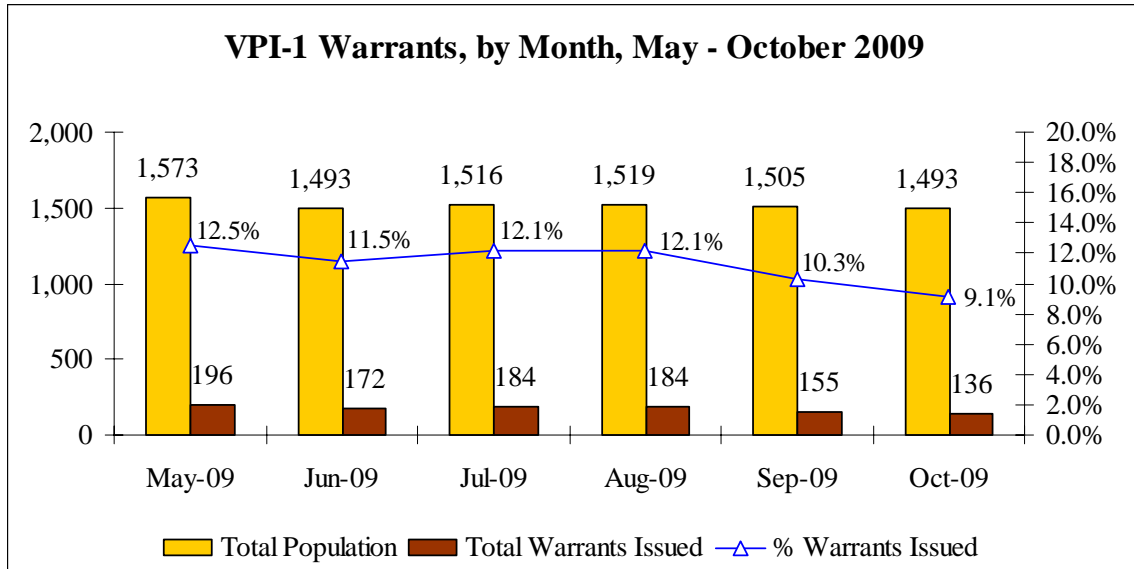


- The Department appears to be poised to make slight reductions in overall overtime costs compared with FY 2009.
- An area of particular focus has been overtime at Central Booking and Intake, where overtime expenditures have been higher than previous fiscal years. The following chart shows CBIF OT expenditures by pay period, FY 2008 versus FY 2009 and FY 2010 YTD:



- Overall, CBIF overtime expenditures have risen slightly (due to increased hospitalizations), but the Department’s careful management of overtime has kept these costs at a minimum.
- **Violence Prevention Initiative.** Analysis by StateStat indicates that overall, new arrests and new warrants for VPI offenders have decreased over the last several months, and have outpaced a slight decline in the VPI population. The following charts show new arrests and new warrants among the VPI population, May – October 2009:





- The following chart shows the types of VPI warrants. The steady decline in new offense warrants supports the declining new arrests for VPI offenders, indicating that overall criminal activity by VPI supervisees has generally declined.

