

BI-WEEKLY ACTION PLAN STAFFING REPORT

Fill Count # 07

ISSUED ON 07/02/09 (Facility)

ISSUED ON 07/08/09 (Central Office)

Facility Report

03-Jul-09

	1	2	3
	BUDGETED FILL LEVEL	ITEMS FILLED FTE	DIFFERENCE 1:2
I. OPERATIONS BFL - ALL FUNDS			
ADMINISTRATION	243.00	290.70	47.70 OVER
SUPPORT SVCS. (STATE OPS, & SCAAP)	3,565.50	3,438.97	(126.53) UNDER
HEALTH SERVICES (STATE OPS AND SCAAP)	2,014.50	1,836.55	(177.95) UNDER
PROGRAM SERVICES (STATE OPS & SCAAP)	3,698.00	3,311.21	(386.79) UNDER
SUPERVISION OF INMATES (STATE OPS & SCAAP)	21,916.00	21,357.45	(558.55) UNDER
CORRECTION CAPTAINS	95.00	92.00	
CORRECTION LIEUTENANTS	542.00	529.00	
CORRECTION SERGEANTS	1,288.00	1,276.55	
CORRECTION OFFICERS w/o trainees	19,736.00	19,160.29	
DEPUTY SUPERINTENDENTS	0.00	53.00	
CLERICALS / CIVILIANS	255.00	246.61	
SUB-TOTAL OPERATIONS BFL	31,437.00	30,234.88	(1,202.12) UNDER
II. INTERNAL SERVICES FUND - CORRECTIONAL INDUSTRIES			
CORCRAFT OPERATIONS	346.00	324.50	(21.50) UNDER
CORCRAFT SECURITY	0.00	0.00	0.00
CORCRAFT PROGRAMS	8.00	5.00	(3.00) UNDER
SUB-TOTAL INTERNAL SERVICES	354.00	329.50	(24.50) UNDER
III. MISCELLANEOUS FUNDING SOURCES			
CAPITAL - FACILITIES PLANNING	32.00	27.80	(4.20) UNDER
EMPLOYEE MESS PROGRAM	0.00	0.00	0.00
MISC FUNDS - OAP	3.00	3.00	0.00
FEDERAL GRANTS - TOTAL	67.00	56.80	(10.20) UNDER
SUB-TOTAL MISC. FUNDING SOURCES	102.00	87.60	(14.40) UNDER
IV. GRAND TOTAL STAFF	31,893.00	30,651.98	(1,241.02) UNDER
RECAP OF CORR. OFFICER in FACILITIES			
OFFICERS PAID IN OPERATIONS	19,736.00	19,160.29	
OFFICERS PAID BY CORR. INDUSTRIES	0.00	0.00	0.00
OFFICERS PAID FROM OTHER SOURCES	0.00	0.00	0.00
TOTAL CORR. OFF. @ FACILITIES	19,736.00	19,160.29	(575.71) UNDER
CORRECTION OFFICERS IN THE TRAINING PIPELINE		0.0.	

BI-WEEKLY ACTION PLAN STAFFING REPORT

Fill Count # 08

ISSUED ON 07/16/09 (Facility)

ISSUED ON 07/22/09 (Central Office)

Facility Report

20-Jul-09

	1	2	3
	BUDGETED FILL LEVEL	ITEMS FILLED FTE	DIFFERENCE 1:2
I. OPERATIONS BFL - ALL FUNDS			
ADMINISTRATION	243.00	291.70	48.70 OVER
SUPPORT SVCS. (STATE OPS. & SCAAP)	3,565.50	3,427.57	(137.93) UNDER
HEALTH SERVICES (STATE OPS AND SCAAP)	2,014.50	1,833.00	(181.50) UNDER
PROGRAM SERVICES (STATE OPS & SCAAP)	3,698.00	3,302.58	(395.42) UNDER
SUPERVISION OF INMATES (STATE OPS & SCAAP)	21,916.00	21,323.01	(592.99) UNDER
CORRECTION CAPTAINS	95.00	92.00	
CORRECTION LIEUTENANTS	542.00	527.70	
CORRECTION SERGEANTS	1,288.00	1,275.73	
CORRECTION OFFICERS w/o trainees	19,683.00	19,127.27	
DEPUTY SUPERINTENDENTS	53.00	52.70	
CLERICALS / CIVILIANS	255.00	247.61	
SUB-TOTAL OPERATIONS BFL	31,437.00	30,177.86	(1,259.14) UNDER
II. INTERNAL SERVICES FUND - CORRECTIONAL INDUSTRIES			
CORCRAFT OPERATIONS	346.00	322.29	(23.71) UNDER
CORCRAFT SECURITY	0.00	0.00	0.00
CORCRAFT PROGRAMS	8.00	5.00	(3.00) UNDER
SUB-TOTAL INTERNAL SERVICES	354.00	327.29	(26.71) UNDER
III. MISCELLANEOUS FUNDING SOURCES			
CAPITAL - FACILITIES PLANNING	32.00	28.30	(3.70) UNDER
EMPLOYEE MESS PROGRAM	0.00	0.00	0.00
MISC FUNDS - OAP	3.00	3.00	0.00
FEDERAL GRANTS - TOTAL	67.00	56.80	(10.20) UNDER
SUB-TOTAL MISC. FUNDING SOURCES	102.00	88.10	(13.90) UNDER
IV. GRAND TOTAL STAFF	31,893.00	30,593.25	(1,299.75) UNDER
RECAP OF CORR. OFFICER in FACILITIES			
OFFICERS PAID IN OPERATIONS	19,683.00	19,127.27	
OFFICERS PAID BY CORR. INDUSTRIES	0.00	0.00	0.00
OFFICERS PAID FROM OTHER SOURCES	0.00	0.00	0.00
TOTAL CORR. OFF. @ FACILITIES	19,683.00	19,127.27	(555.73) UNDER
CORRECTION OFFICERS IN THE TRAINING PIPELINE		0.0	