BI-WEEKLY ACTION PLAN STAFFING REPORT

Fill Count # 07

ISSUED ON 07/02/09 (Facility)
ISSUED ON 07/08/09 (Central Office)

Facility Report

1 2 3	ER ER
BUDGETED FILLED FTE DIFFERENCE FTE F	ER ER
I. OPERATIONS BFL - ALL FUNDS	ER ER
ADMINISTRATION 243.00 290.70 47.70 OVI	ER ER
SUPPORT SVCS. (STATE OPS, & SCAAP) 3,565.50 3,438.97 (126.53 UNI	ER ER
SUPPORT SVCS. (STATE OPS, & SCAAP) 3,565.50 3,438.97 (126.53 UNI	ER ER
HEALTH SERVICES (STATE OPS AND SCAAP) 2,014.50 1,836.55 (177.95] UNI	ER ER
HEALTH SERVICES (STATE OPS AND SCAAP) 2,014.50 1,836.55 (177.95] UNI	ER ER
PROGRAM SERVICES (STATE OPS & SCAAP) 3,698.00 3,311.21 (386.79) UNI SUPERVISION OF INMATES (STATE OPS & SCAAP) 21,916.00 21,357.45 (558.55) UNI 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) UNI	ER
PROGRAM SERVICES (STATE OPS & SCAAP) 3,698.00 3,311.21 (386.79) UNI SUPERVISION OF INMATES (STATE OPS & SCAAP) 21,916.00 21,357.45 (558.55) UNI 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) UNI	
SUPERVISION OF INMATES (STATE OPS & SCAAP) 21,916.00 21,357.45 (558.55 UN)	
CORRECTION CAPTAINS 95.00 92.00	ER
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CORRECTION LIEUTENANTS 542.00 529.00	
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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] UNI	
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] UNI	
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] UNI	
	ER
II. INTERNAL SERVICES FUND - CORRECTIONAL INDUSTRIES	
CORCRAFT OPERATIONS 346.00 324.50 (21.50) UNI	ER
CORCRAFT SECURITY 0.00 0.00 0.00	
CORCRAFT PROGRAMS 8.00 5.00 (3.00) UNI	ER
SUB-TOTAL INTERNAL SERVICES 354.00 329.50 (24.50\UNI	ER_
III. MISCELLANEOUS FUNDING SOURCES	
CAPITAL - FACILITIES PLANNING 32.00 27.80 (4.20) UNI	ER
EMPLOYEE MESS PROGRAM 0.00 0.00	
MISC FUNDS - OAP 3.00 0.00	
FEDERAL GRANTS - TOTAL 67.00 56.80 (10.20) UNI	ER
	-
SUB-TOTAL MISC. FUNDING SOURCES 102.00 87.60 (14.40) UNI	ER
IV. GRAND TOTAL STAFF 31,893.00 30,651.98 (1,241.02 UNI	ER
[1000000	
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) UNI	\exists
TOTAL CORR. OFF. @ FACILITIES 19,736.00 19,160.29 (575.71) UNI	
CORRECTION OFFICERS IN THE TRAINING REPORTING	ER
CORRECTION OFFICERS IN THE TRAINING PIPELINE 0.0.	ER

BI-WEEKLY ACTION PLAN STAFFING REPORT

Fill Count # 08

ISSUED ON 07/16/09 (Facility)
ISSUED ON 07/22/09 (Central Office)

	ISSUED ON 07/22/09 (Central Office)			Facility Report	
20-Jul-09)	11	2	3	
			ITEMS	222 1222 1 1 1 1 1 1	
	7	BUDGETED	FILLED	DIFFERENCE	
I. OPERATIONS BFL - ALL FUNDS	J	FILL LEVEL	FTE	1:2	
ADMINISTRATION		243.00	291.70	48.70 OVER	
ADMINISTRATION		245,00	271110	40170 0 1210	
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	
TROOKAM SERVICES (STATE OF SE SC	(Anti)	3,020.00	3,302.30	(3)0.42) ONDER	
SUPERVISION OF INMATES (STATE OP	S & SCAAP)	21,916.00	21,323.01	(592.99) UNDER	
		l	~ [· · · · · · · · · · · · · · · · · ·		
	CORRECTION CAPTAINS CORRECTION LIEUTENANTS	95.00 542.00	92.00 527.70		
·	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		
	CLÉRICALS / CÍVILIANS	255.00	247.61		
		21 (27 22	20.457.04		
SUB-TOTAL OPERATIONS BFL	· ·	31,437.00	30,177.86	(1.259.14) UNDER	
		1			
II. INTERNAL SERVICES FUND - CORREC	FIONAL INDUSTRIES	246.00	222.20	(22 MI) TIMBER	
CORCRAFT OPERATIONS CORCRAFT SECURITY	-{	346.00	322.29	(23.71) UNDER 0.00	
CORCRAFT SECURITY CORCRAFT PROGRAMS	-	8.00	5.00	(3.00) UNDER	
Concust Thousand	• · · · · · · · · · · · · · · · · · · ·	6,00	5.00	(SIGO) CIADER	
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	4	0.00	0.00	0.00	
MISC FUNDS - OAP	-{	3.00	3.00	0.00	
FEDERAL GRANTS - TOTAL	1	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 FACILITI	es 1				
OFFICERS PAID IN OPERATIONS		19,683.00	19,127.27		
OFFICERS PAID BY CORR. INDUSTR		0.00	0.00	0.00	
OFFICERS PAID FROM OTHER SOUR	CES	0.00	0.00	0.00	
TOTAL CORR. OFF. @ FACILITIES	j	19,683.00	19,127.27	(555.73) UNDER	
LIOTAL CORR. OFF. W FACILITIES	1	19,003.00	13,141.41	(SSS.IS) UNDER	
CORRECTION OFFICERS IN THE TRAINING PIPELINE 0.0.					
