

**DEPARTMENT OF CORRECTIONS
FY 2008-09 BUDGET REQUEST
TABLE OF CONTENTS**

VOLUME I

	<u>Page</u>
STRATEGIC PLAN	
Department Organizational Chart	1
Section 1 – Introduction	5
Section 2 - Mission Statement	7
Section 3 - Objectives/Strategies	8
Section 4 - Department - Level Performance Measures	9
Section 5 - Key Workload Indicators	14
Section 6 - Key Trends and Other Background Information	16
DOC Capital Construction Request FY 08-09	23
DOC Controlled Maintenance Recommended Request FY 08-09	23
Prior Year Objectives and Accomplishments	24
Glossary of Terms for Strategic Plan	31
SUMMARY TABLES	
Schedule 2 - Budget Summary	37
Schedule 5 - Index of Line Items Associated with each Program	45
Schedule 5B - Inflationary Increases	47
Schedule 6 - Distribution of Special Bills to Lines	49
Schedule 7 - Supplemental Appropriation by Line	51
Schedule 8 - Salary Survey	53
Schedule 8 - Performance Based Pay	55
Schedule 8 - Shift	57
Schedule 8 - Health and Life Insurance	59
Schedule 8 - Short Term Disability (STD)	61
Schedule 8 - Amortization Equalization Disbursement (AED)	63
Schedule 8 - Supplemental Amortization Equalization Disbursement (SAED)	65
Schedule 9 - Cash Fund Status	67
CHANGE REQUESTS	
Schedule 10 - Summary of FY 08-09 Change Requests	75
DI #1 - External Capacity Caseload Increase	77
DI #2 - Parole - Parole ISP - Re-Entry Caseload Increase	109
DI #3 - Parole Wraparound Services	151
DI #4 - Mental Health Caseload	161
DI #5 - Community Corrections Caseload Increase	183
DI #6 - External Capacity Impacts	215
DI #7 - Academic & Vocational Instructors	239
DI #8 - Therapeutic Community	261

DI #9 - Maintenance & Food Service Operating Adjustments	275
DI #10 - Utilities, SAFE, Personnel, Facility Services FTE	299
DI #11 - Planning and Analysis Statisticians	353
DI #12 - External Capacity Provider Rate Increase	365
BRI #1 – Medical/Pharmacy POPM	373
BRI #2 - External Capacity Reduction (DCJ Diversion Beds).....	391

Unprioritized Requests

Administrative Law Judge Services	401
Capitol Complex Leased Space	403
Communication Services Payments	405
GGCC	407
Payments to Risk Management and Property Fund	409
Statewide Indirect Costs Allocations	411
Worker's Compensation	413
Statewide C-SEAP Program Staffing	415
Adjustments to Statewide Multiuse Network Payments	417
Vehicle Reconciliation	419

DETAIL BY PROGRAM - Base Request (in Long Bill order)

(Includes: Program Crosswalk, Assumptions and Calculations, Schedule 3, and Schedule 4)

1 MANAGEMENT

Organizational Chart	421
1A Executive Director's Office Subprogram	423
1B External Capacity Subprogram.....	465
1C Inspector General Subprogram	493

2 INSTITUTIONS

Organizational Chart	517
2A Utilities Subprogram.....	519
2B Maintenance Subprogram	539
2C Housing and Security Subprogram	559
2D Food Service Subprogram	601
2E Medical Services Subprogram	631
2F Laundry Subprogram	655
2G Superintendents Subprogram	681
2H Boot Camp Subprogram	709
2I Youthful Offender System Subprogram	729
2J Case Management Subprogram	761
2K Mental Health Subprogram	785
2L Inmate Pay Subprogram	815
2M San Carlos Subprogram	831
2N Legal Access Subprogram	857