

ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
OVERVIEW OF FISCAL IMPACT TO MAY REVISE

	No. of Positions Approved			12 Month Costs
	Field	Headquarters	Total	
Personal Services:				
Staffing Augmentation	806.1	130.98	937.08	\$ 72,126,483
CEA Management Implementation		100.00	100.00	\$ 22,893,512
Total Personal Services			1,037.08	\$ 95,019,995
Operating Expense & Equipment:				
Contract Costs				\$ 9,761,000
General Expense (Increased Costs)				\$ 553,000
Printing (Increased Costs)				\$ 60,000
Communication (Increased Costs)				\$ 80,000
Postage (Increased Costs)				\$ 40,000
Travel (Increased Costs)				\$ 850,000
Training (Increased Costs)				\$ 2,075,000
Major Equipment (Increased Costs)				\$ 70,255,000
Lease Costs (Increased Costs)				\$ 3,728,191
Total OE&E				\$ 87,402,191
Total Allotment Adjustments for FY 07/08:				\$ 182,422,186
Letter to DOF Dated May 1, 2007	62.00	82.00	144.00	\$ 14,100,873
Pending DOF Letters:				
Miscellaneous Institution Issues	52.55	0.00	52.55	\$ 5,075,845
Physician Salary (Effective 3/1/07)				\$ 5,900,000
Total Allotment Adjustments from FY 06/07: 1/	114.55	82.00	196.55	\$ 25,076,718
Combined Total Impact to FY 07/08 Budget:				\$ 207,498,904
Offsets:				
MTA to LVN Conversion				\$ (39,000,000)
LVN Buffer Positions			(300.00)	\$ (17,853,196)
CDCR Support Staff Reconciliation			[TBD]	[\$\$ TBD]
Total Offsets - Impact FY 07/08 Budget:			(300.00)	\$ (56,853,196)
Net Impact to the FY 2007/08 Budget:				\$ 150,645,708

1/ - These costs represent staffing established during FY 06/07 that have not been captured by DOF to date.

ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
IDENTIFICATION OF FISCAL IMPACT TO MAY REVISE

	Issue	PY's Field		PY's Headquarters		DOF Letters			May Revise Request - Final			Projected Costs		
		Requested	Approved	Requested	Approved	Field	Hdqtrs	Total	Field	Hdqtrs	Total	12 Months	9 Months	6 Months
	PERSONAL SERVICES:													
1.	Administrative Support - Miscellaneous	70.50	66.50	3.00	3.00			0.00	66.50	3.00	69.50	\$ 4,521,643	\$ 3,476,653	\$ 2,431,664
2.	Administrative Support - Nursing Services	380.60	380.60	0.00	0.00			0.00	380.60	0.00	380.60	\$ 21,965,529	\$ 16,927,106	\$ 11,888,684
3.	Appeals	42.00	30.00	0.00	0.00			0.00	30.00	0.00	30.00	\$ 1,655,730	\$ 1,276,942	\$ 898,155
4.	Business Operations Section	0.00	0.00	19.00	19.00		(2.00)	(2.00)	0.00	17.00	17.00	\$ 1,080,815	\$ 810,612	\$ 540,408
5.	Custody Health Care Access Units	167.4	167.4	0.0	0.0			0.00	167.40	0.00	167.40	\$ 16,165,859	\$ 12,124,394	\$ 8,082,930
6.	Education & Professional Development - Nursing Services	33.0	33.0	6.0	5.0			0.00	33.00	5.00	38.00	\$ 2,443,783	\$ 1,871,497	\$ 1,299,210
7.	Fiscal Unit	19.0	19.0	30.0	30.0		(9.00)	(9.00)	19.00	21.00	40.00	\$ 3,138,793	\$ 2,380,433	\$ 1,622,074
8.	Health Records	197.7	0.0	47.0	32.0		(2.00)	(2.00)	0.00	30.00	30.00	\$ 1,753,720	\$ 1,315,290	\$ 876,860
9.	Janitorial Services	48.0	0.0	0.0	5.0			0.00	0.00	5.00	5.00	\$ 339,015	\$ 254,261	\$ 169,507
10.	Laboratory Services	26.0	4.0	0.0	0.0			0.00	4.00	0.00	4.00	\$ 315,952	\$ 241,845	\$ 167,738
11.	Medical Warehouse	40.0	7.0	0.0	0.0			0.00	7.00	0.00	7.00	\$ 451,290	\$ 340,380	\$ 229,471
12.	Public Health	42.6	9.6	30.0	7.0			0.00	9.60	7.00	16.60	\$ 1,965,206	\$ 1,474,497	\$ 983,789
13.	Radiology Staffing	8.0	8.0	0.0	0.0			0.00	8.00	0.00	8.00	\$ 590,622	\$ 446,949	\$ 303,276
14.	SRN III	7.0	7.0	0.0	0.0			0.00	7.00	0.00	7.00	\$ 1,043,112	\$ 792,038	\$ 540,964
15.	Primary Care Providers & Mid-Levels	33.0	33.0	10.98	10.98			0.00	33.00	10.98	43.98	\$ 6,591,650	\$ 4,989,484	\$ 3,387,317
16.	Procurement & Purchasing	0.0	0.0	0.0	13.0		(2.00)	(2.00)	0.00	11.00	11.00	\$ 811,342	\$ 608,507	\$ 405,671
17.	Program Design & Support Staff	0.0	0.0	12.0	12.0			0.00	0.00	12.00	12.00	\$ 934,093	\$ 700,570	\$ 467,046
18.	Nursing Services - Registered Nurses								41.00	9.00	50.00	\$ 6,358,329	\$ 4,771,279	\$ 3,184,228
	Sub-total Projected Needs for 07/08 FY:	1,114.8	765.1	158.0	137.0	0.00	(15.00)	(15.00)	806.10	130.98	937.08	\$ 72,126,483	\$ 54,802,737	\$ 37,478,992
1.	Establishment of CEA's - (100.0 PYs)										100.00	\$ 22,893,512		
	Sub-total Projected Needs for 07/08 FY:										100.00	\$ 22,893,512		
	Projected Personal Services Needs for 07/08 FY:										1,037.08	\$ 95,019,995		
	OPERATING EXPENSE & EQUIPMENT (OE&E):													
	OE&E Contract Costs:											\$ 9,761,000		
1.	Attorney Costs - Professional Practices											\$ 250,000		
2.	Attorney Costs - Contract Related Issues											\$ 250,000		
3.	Attorney Costs - HIPAA Related Issues											\$ 100,000		
4.	HIM Process Evaluation and Road Map											\$ 225,000		
5.	Program Managers & Misc IT Support Staff (8.0 PYs)											\$ 936,000		
6.	WAN/LAN Engineers (2 @ \$250,000 each)											\$ 500,000		
7.	Marketing & Recruitment Headhunter											\$ 7,500,000		

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
IDENTIFICATION OF FISCAL IMPACT TO MAY REVISE

	Issue	PY's Field		PY's Headquarters		DOF Letters			May Revise Request - Final			Projected Costs		
		Requested	Approved	Requested	Approved	Field	Hdqtrs	Total	Field	Hdqtrs	Total	12 Months	9 Months	6 Months
	OE&E General Expense Costs:											\$ 553,000		
1.	Workforce Planning											\$ 533,000		
2.	Plata Personnel & Staff Development											\$ 20,000		
	OE&E Printing Costs:											\$ 60,000		
1.	Workforce Planning											\$ 60,000		
	OE&E Communication Costs:											\$ 80,000		
1.	Workforce Planning											\$ 70,000		
2.	Plata Personnel Services & Staff Development											\$ 10,000		
	OE&E Postage Costs:											\$ 40,000		
1.	Workforce Planning											\$ 40,000		
	OE&E Travel Costs:											\$ 850,000		
1.	Out-of-State Travel											\$ 350,000		
2.	In-State Travel Increase											\$ 500,000		
	OE&E Training Costs:											\$ 2,075,000		
1.	Training & Professional Development for Nursing Svcs											\$ 2,000,000		
2.	Training-Workforce Planning											\$ 50,000		
3.	Training - Plata Personnel Services & Staff Development											\$ 25,000		
	OE&E Equipment Costs:											\$ 70,255,000		
1.	Equipment - New/Replacement											\$ 20,000,000		
2.	Information Technology and Medical Systems											\$ 45,655,000		
3.	Centralized Medical Transcription Program											\$ 1,000,000		
4.	IT- Recruitment Tracking Software											\$ 100,000		
5.	Maxor Central Fill Pharmacy											\$ 3,500,000		

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
IDENTIFICATION OF FISCAL IMPACT TO MAY REVISE

	Issue	PY's Field		PY's Headquarters		DOF Letters			May Revise Request - Final			Projected Costs		
		Requested	Approved	Requested	Approved	Field	Hdqtrs	Total	Field	Hdqtrs	Total	12 Months	9 Months	6 Months
	OE&E Lease Costs:											\$ 3,728,191		
1.	Lease Increase - Existing Space (Headquarters & Regional)											\$ 2,728,191		
2.	Lease Costs - Add'l Space Required for Medical Program (Hdqtrs & Regional)											\$ 1,000,000		
	Projected OE&E Costs for 07/08 FY:											\$ 87,402,191		
	GRAND TOTAL FOR 07/08 FY:											\$ 182,422,186		

ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION

1. Administrative Support - Miscellaneous: PYs: 69.50 12 Month Cost: \$ 4,521,643

Currently, each Health Care Manager (HCM)/Chief Medical Officer (CMO) has a staff person performing the duties of Medical Secretary (except at two institutions, for which staffing is included in this request). An additional 1.0 Administrative Assistant I is being provided for each HCM/CMO statewide to provide additional support staff to address the administrative workload currently being required for the HCM/CMO. Existing staff for the Regional Administrator (RA) consists of 1.0 Office Technician and 1.0 Analyst, who provide clerical and administrative support for the RA. However, with an average of 11 institutions per RA, an additional 1.0 Administrative Assistant II is being provided to assume workload that is currently being performed by the RA. Implementation of these positions will allow the HCM/CMO and RA to assume responsibility for the management and oversight of their institutions to ensure an efficient and effective operation. Their clerical and administrative support staff will be responsible for ensuring assignments are monitored and received, compiled, and delivered in a timely manner, compile and analyze data to prepare monthly reports, etc.

2. Administrative Support – Nursing Services: PYs: 380.60 12 Month Cost: \$ 21,965,529

This request includes two components, 1) administrative support for the Directors of Nursing (DONs) and 2) redirection of clerical functions from nursing staff to the appropriate clerical classification.

DON Administrative Support Staff: Currently at an institution the DON is responsible for development of a staff schedule, including conducting work with registries, making telephone contacts, data entry, faxing, copying, and other clerical or administrative functions. At most facilities this is a full time job, which prevents the DON from performing other essential duties, e.g. supervision of staff, supervision of program or department. These duties are best filled by an SSA/AGPA that will combine strong organizational skills, computer and office equipment skills, with skills to analyze information pertaining to overtime use, staffing patterns and problems and how these relate to patient care issues. The SSA/AGPA would work directly with the DON to ensure appropriate levels of staff, appropriate use of overtime and/or registry, and process time sheets, etc. Redirection of this administrative workload will allow supervisors to actually supervise their staff.

Redirection of Clerical Functions: Clerical functions are best completed by clerical staff and would free nursing staff to complete the patient specific duties, e.g. patient assessment and referral to appropriate level of care, documentation of patient status in the Unit Health record, collaboration and communication with members of the health care team to ensure patient medications, diagnostics and treatments are ordered and care is coordinated and follow-up to ensure care is received and is appropriate and timely can occur. Development of the clerical support role in all patient care areas will assist in timely delivery of health care, and result in decreased costs: having positions will result in state employee vs. registry due to no position. Utilizing the proper employee based on scope of practice provides improved patient outcomes and fiscal responsibility

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION**

3. Appeals: PYs: 30.0 12 Month Cost: \$ 1,655,730

The number of appeals received and responded to at the institutions have increased 42% since 2000 when staffing was originally obtained for the Inmate Medical Appeals Tracking Program (IMATP). Most of the institutions are processing medical appeals with only one analyst and no permanent support staff. Twelve of the thirty-three institutions are processing over 200 medical appeals per month; six of those institutions process over 350 medical appeals per month. This increase in volume has resulted in a 99% increase in overdue appeals since last year. Appeals which are not responded to appropriately and in a timely manner impact an inmate's access to care, quality of care and continuity of care. If these issues are not addressed at the local level, they are frequently addressed later through costly litigation. The appeals data collected assists headquarters in identifying systemic issues and detecting serious system problems.

The current staffing plan at most institutions does not include clerical support. Therefore, 30.0 Office Technician (T) positions are being authorized for to support the IMATP analysts (SSA/AGPA) with copying, filing, data entry, obtaining signatures, and report preparation. This will relieve the analysts of clerical duties and allow them to focus upon their analytical appeals duties.

4. Business Operations Section: PYs: 17.0 12 Month Cost: \$ 1,080,815

This request will provide the Division of Correctional Health Care Services (DCHCS) with a Business Operations Section. Currently, one staff person has been redirected to deal with all space/lease issues for headquarters and regional offices and office moves. This request will implement the following units within the DCHCS.

Space Management Unit:

DCHCS has never had staff specifically assigned to perform any of these functions. Currently, one staff at the level of a Health Program Specialist I is attempting to provide this service for the Division. With the expected growth of the Division, the establishment of a space unit will ensure that space is handled in a timely and appropriate fashion and that staff have a suitable work area. This will also ensure that a safe and secure environment exists for staff to work in and that items that need to be tracked for security and safety purposes are done so correctly.

Correspondence & Reproduction Unit:

The DCHCS has never had these units. Currently these functions are performed outside of the Division. All DCHCS mail is sent to CDCR HQ processed and then forwarded to DCHCS. Having a mail room which would be staffed at all times would enable us to receive our own mail at 501 J Street and eliminate CDCR from the process. This would ensure a more timely and accurate receipt and distribution of mail to the Division. Correspondence Control will ensure timely distribution of major mail outs.

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION**

5. Custody Health Care Access Units: PYs: 167.4 12 Month Cost: \$ 16,165,859

The additional staffing will facilitate the ability for each inmate/patient to access medical care, which will include; specialty care, routine clinical care, emergency access to outside Hospital care, hospital guarding for acute inpatient care and other care as needed. The additional custody supervisory positions will work in concert with clinical personnel ensuring an effective, efficient scheduling process is in place to service all of the above listed services and that custody resources are being appropriately supervised and utilized. The officers will be dedicated to ensuring all inmate/patients have access to care by escorting, transporting, and outside guarding as needed. These positions will establish posts for duties currently being done on an over-time basis in outside transportation and hospital guarding. The request will implement three units: the California Medical Facility (CMF), California State Prison – Sacramento (SAC) and San Quentin State Prison (SQ). The staffing requested for CMF and CSP-SAC are an estimate based on staff's preliminary experience at San Quentin.

6. Education & Professional Development-Nursing Svcs: PYs: 38.0 12 Month Cost: 2,443,783

As previously stated in the Receiver's Bi-Monthly Reports, there exists a fragmentation and erosion of the nursing infrastructure. Fragmentation characterizes every aspect of the medical care system, and the CDCR has neglected and eroded its nursing infrastructure. The approach taken to resolve this issue is to recruit nurse change agents into roles throughout the organization and support them in developing nurse-driven care coordination. Statewide and Regional Directors of Nursing have been hired to begin the conversion process. This request will establish the educational and professional development infrastructure required to support the following:

- Nursing Philosophy of Care
DCHCS will provide nursing care based on a patient centered infrastructure with access to timely, competent, and appropriate care.
- Nursing Mission
To provide access to timely, appropriate, and ethical patient centered care in an infrastructure built on respect and interdisciplinary teamwork.
- Nursing Vision
To create a case management driven care infrastructure supported by access to quality care providers that exhibit excellence, professionalism, and pride in the nursing care administered to all patients in all facilities.

This philosophy, mission, and vision will be championed by nursing in all interdisciplinary processes that support patient care to ensure that adequate leadership, supervision, competency evaluation, education and quality management practices are present as *the primary* mechanism for avoiding adverse patient outcomes within the DCHCS. Additionally increasing quality and years of healthy life and eliminating health disparities among the inmate population in the CDCR is ethical and cost effective healthcare delivery. The ultimate goal is to support a healthcare delivery system in which the provision of direct primary care services in the CDCR is equivalent to that available in the community and is outcome driven vs. lawsuit driven.

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION

- 7. Fiscal Unit: PYs: 40.0 12 Month Cost: \$ 3,138,793**
Currently there is 1.0 Staff Services Manager I and 5.0 Staff Services Analysts/Associate Governmental Program Analysts. The existing analytical staff are each responsible for over 6 institutions' budget analyses and 607s, in addition to assignments related to the state budgetary cycle. This exceeds the average number of institutions the Department's Budget Analysts are responsible for when they principally track Custody's budget. The additional 21.0 positions for headquarters will work with existing staff assigned to institution expenditure and position tracking. This level of staff will enable them to work with programs to develop Budget Change Proposals; work with the Department of Finance and the Legislative Analyst Office on issues related to DCHCS' budget; prepare and present monthly updates to management with the status of institutions' health care budgets; track allotments and establishment of health care positions to ensure positions received in an allotment are established; provide assistance to programs with expenditure issues; and provide analysis to regional management on institution health care expenditures. The additional staffing requested will also develop a training program for headquarters and the field to ensure that staff is appropriately trained and aware of the work expectations of their assignment.

This request provides an additional 19.0 SSA/AGPAs for the field to perform the Health Care Budget Analyst duties, which includes preparing the health care Monthly Budget Plan for their institution; apprising the Health Care Manager of the condition of the medical program budget; and tracking institution medical program allotted positions; and conducting internal reviews of concept statements and proposals for additional staffing.

- 8. Health Records: PYs: 30.0 12 Month Cost: \$ 1,753,720**
The CDCR is required to retain health records for seven years after an inmate is discharged from CDCR. Overall, the current health record's staffing structure in the field and at headquarters does not accurately recognize the importance, volume, complexity and time constraints of tasks performed. A major focus next fiscal year will begin the initial phases of implementing an electronic medical record system. As such, it is critical that we establish leadership within the Department to move towards that goal. The establishment of 30.0 additional positions for headquarters will be utilized as follows:

Health Records Services Unit at Headquarters: Health records management has become a specialized field that is recognized as a critical, separate operational area in the health care industry. The additional staffing will provide a team of staff to develop a plan to implement an effective and efficient health records organization statewide. In addition, it provides for a compliance officer to ensure DCHCS complies with the Health Insurance Portability and Accountability Act (HIPAA) requirements.

Centralized Health Records Storage Center: During the last five years, the need for and interest in the health information collected by CDCR has resulted in an increase in the number of legitimate queries from 300-800 monthly to 3,000-8,000 per month. CDCR must be able to provide complete and accurate information to agencies, organizations, and individuals authorized to receive the information. This demand for information from the UHR without staff for filing/re-filing has resulted in mass numbers of documents not being re-filed. The additional resources will provide staffing to address this deficiency and enable DCHCS to respond to requests for information in a timely manner.

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION

- 9. Janitorial Services: PYs: 5.0** **12 Month Cost: \$ 339,015**
Throughout the state there exists a cleanliness problem in medical facilities. Currently, most institution's janitorial services are managed and supervised by custody officers (who do not have the expertise in janitorial or building maintenance) with support of inmate workers. At the General Acute Care Hospitals (GACH) janitorial services are being provided by civil service employees in civil service classifications; however, these facilities continue to have issues with cleanliness at their institution. The 5.0 positions authorized for this program will establish a core team to determine the best method to deal with the Division's sanitation/janitorial services (either utilizing civil service employees, contracting out for the service, establish a janitorial service programs locally, etc.).
- 10. Laboratory Services: PYs: 4.0** **12 Month Cost: \$ 315,952**
The increase in the inmate population has resulted in the need for additional laboratory services at some institutions. The number of specimens taken has increased; however, there has been no corresponding increase in staff to support the increased workload. Existing staff are having difficulty in keeping up with processing the requests. This allocation will provide immediate relief for those institutions.
- 11. Medical Warehouse: PYs: 7.0** **12 Month Cost: \$ 451,290**
This request authorizes an additional 7.0 Material & Stores Supervisor II at those institutions currently without a budgeted dedicated medical warehouse staff person. Duties include: ordering and processing requisitions, stocking medical treatment areas, eliciting bids for medical equipment and supplies, managing supply contracts, managing inventory of existing equipment, monitoring shelf-life of supplies. Those institutions without a staff person are unable to adequately manage the medical supply warehouse. Examples of this are: expired and wasted medical supplies, lack of adequate medical supplies and no specific dedicated medical oversight for purchasing medical supplies which has resulted in some institutions having their medical supply orders canceled without their knowledge. By ensuring a medical warehouse staff is hired, these problems would be mitigated.
- 12. Public Health: PYs: 16.6** **12 Month Cost: \$ \$1,965,206**
Since the Public Health Services Unit (PHSU) within the DCHCS was dismantled in 2004, there has been no organized, systematic public health function within the California Department of Corrections and Rehabilitation (CDCR). At the central office, major public health efforts focus on communicable disease outbreak management and, employee and inmate Tuberculosis (TB) prevention and control efforts. At the institutional level, there is often one Public Health Nurse (PHN) (occasionally an Infection Control Nurse with limited public health experience) responsible for all public health functions for between 4,000 and 7,000 inmates. This request provides 9.6 PHN I/II positions to ensure each institution has at least one PHN. The remaining 7.0 positions for headquarters will establish the core team to develop a plan for statewide implementation of a new PHSU within DCHCs.
- 13. Radiology Services: PYs: 8.0** **12 Month Cost: \$ 590,622**
An additional 8.0 positions are being requested for CIM, CRC, CTF, KVSP, SATF, SVSP and WSP. For these institutions, the number and complexity of x-ray procedures is increasing. There is increased filming and storage of films, along with increased packaging and transfer of films. Existing staff are having difficulty in keeping up with requests for services. This allocation will provide immediate relief for the identified institutions.

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
MAY REVISE STAFFING AUGMENTATION – PROGRAM DESCRIPTION**

- 14. SRN III Proposal: PYs: 7.0** **12 Month Cost: \$ 1,043,112**
Currently, some institutions have Supervising Registered Nurse II (SRN II) while others have SRN IIIs as their local Directors of Nursing (DONs). As the number and acuity of patients increase the nursing clinical level of competency must also increase. Therefore, this request authorizes 7.0 SRN III at institutions currently without one. Implementation of SRN IIIs having clinical knowledge of ER and inpatient care in all institutions will maximize nursing oversight, improve patient-inmate quality of care and provide support for the Regional DON.
- 15. Physicians & Mid-Level Providers: PYs: 43.98** **12 Month Cost: \$ 6,591,650**
Currently, physician and surgeon positions are allocated based on an existing ratio driven format. Based on reviews conducted by the Regional Medical Directors, there is a need for additional physician and mid-level providers in the field. Consequently, an additional 33.0 positions is being authorized for various institutions statewide. Additionally, it provides for 10.98 Nurse Practitioner positions to be located at DCHCS Headquarters to support the implementation of a pilot project that will assist in defining the appropriate use of nursing staff, mid-level and physician providers. Three institutions will be selected to participate in the pilot project. The first phase of the pilot project is to improve the primary care provider coverage on second and third watch.
- 16. Procurement & Purchasing: PYs: 11.0** **12 Month Cost: \$ 811,342**
The DCHCS has never had staff specifically identified to perform the procurement/purchasing function. Currently, this function falls to Fiscal Support, Space, Capital Outlay, and IT staff. The lack of staff whose primary function is to ensure appropriate purchasing and procurement has resulted in insufficient controls and an inability to obtain goods and services in a timely manner. Further exacerbating this issue is the fact that there has been tremendous growth in the number of staff, both at headquarters and in the institutions, which has placed an excessive burden onto an already strained staff.
- This request authorizes 11.0 positions at headquarters to establish a procurement and purchasing unit that would be responsible for acquisition of office equipment, supplies, furniture and other miscellaneous equipment for headquarters. Establishment of a Procurement and Purchasing Unit will enable the DCHCS to standardize its purchasing process; ensure cost effective and timely purchasing; develop replacement schedules, and ensure appropriateness of supplies and equipment purchased.
- 17. Program Design & Support Staff: PYs: 12.0** **12 Month Cost: \$ 934,093**
As part of the Receiver's initiatives, contracts and/or CEA positions are being established to begin providing program oversight for Telemedicine, Laboratory Services, Radiology Services and Health Care Information Integration. These positions provide clerical and administrative support for these staff, as well as additional resources to begin the project management oversight for these programs.
- 18. Nursing Services – Registered Nurses: PYs: 50** **12 Month Cost: \$ 6,358,329**
The establishment of an additional 50.0 Registered Nurse (RN) positions will be utilized to provide clinical oversight and input on such issues as appeals, information technology processes, the registry contracting process and other system wide processes that are currently begging for clinical input.

ATTACHMENT

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**CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08**

		PY's Field		PY's Headquarters		DOF Letters			May Revise Request - Final			Comments
	Issue	Requested	Approved	Requested	Approved	Field	Hdqtrs	Total	Field	Hdqtrs	Total	
1.	Administrative Support - Miscellaneous	70.50	66.50	3.00	3.00			0.00	66.50	3.00	69.50	
2.	Administrative Support - Nursing Services	380.60	380.60	0.00	0.00			0.00	380.60	0.00	380.60	
3.	Appeals	42.00	30.00	0.00	0.00			0.00	30.00	0.00	30.00	
4.	Business Operations Section	0.00	0.00	19.00	19.00		(2.00)	(2.00)	0.00	17.00	17.00	
5.	Central Region	6.50	0.00	0.00	0.00			0.00	0.00	0.00	0.00	Denied, no detail provided to support request and to explain what savings or benefit the establishment of these positions would bring to the Division
6.	Custody Health Care Access Units	167.4	167.4	0.0	0.0			0.00	167.40	0.00	167.40	
7.	Education & Professional Development - Nursing Services	33.0	33.0	6.0	5.0			0.00	33.00	5.00	38.00	
8.	Fiscal Unit	19.0	19.0	30.0	30.0		(9.00)	(9.00)	19.00	21.00	40.00	
9.	Health Records	197.7	0.0	47.0	32.0		(2.00)	(2.00)	0.00	30.00	30.00	
10.	Information Technology	62.0	62.0	12.0	12.0	(62.00)	(12.00)	(74.00)	0.00	0.00	0.00	Due to critical impact to the Division, the Receiver approved immediate implementation of the staffing for this program.
11.	Janitorial Services	48.0	0.0	0.0	5.0			0.00	0.00	5.00	5.00	
12.	Laboratory Services	26.0	4.0	0.0	0.0			0.00	4.00	0.00	4.00	
13.	Medical Warehouse	40.0	7.0	0.0	0.0			0.00	7.00	0.00	7.00	To be considered as part of the Asset Management & Purchasing Contract.
14.	Physical Therapy	20.0	0.0	0.0	0.0			0.00	0.00	0.00	0.00	
15.	Plata Personnel & Staff Development	0.0	0.0	24.0	24.0		(24.00)	(24.00)	0.00	0.00	0.00	Due to critical impact to the Division, the Receiver approved immediate implementation of the staffing for this program.
16.	Plata Personnel Office - Central Region (Pilot)	0.0	0.0	21.0	0.0			0.00	0.00	0.00	0.00	Denied, a decision was made that the focus for FY 07/08 should be at headquarters to establish the Plata Personnel Operations and to ensure the timely establishment newly allocated positions and hiring behind current vacancies.
17.	Public Health	42.6	9.6	30.0	7.0			0.00	9.60	7.00	16.60	
18.	Radiology Staffing	8.0	8.0	0.0	0.0			0.00	8.00	0.00	8.00	
19.	Southern Region	18.3	0.0	0.0	0.0			0.00	0.00	0.00	0.00	Denied, no detail provided to support request and to explain what savings or benefit the establishment of these positions would bring to the Division
20.	SRN III	7.0	7.0	0.0	0.0			0.00	7.00	0.00	7.00	
21.	Workforce Planning	0.0	0.0	25.0	25.0		(25.00)	(25.00)	0.00	0.00	0.00	Due to critical impact to the Division, the Receiver approved immediate implementation of the staffing for this program.
22.	Primary Care Providers & Mid-Levels	33.0	33.0	10.98	10.98			0.00	33.00	10.98	43.98	
23.	Procurement & Purchasing	0.0	0.0	0.0	13.0		(2.00)	(2.00)	0.00	11.00	11.00	
24.	Program Design & Support Staff	0.0	0.0	13.0	13.0			0.00	0.00	13.00	13.00	
25.	Nursing Services - Registered Nurses	0.0	41.0	0.0	9.0			0.00	41.00	9.00	50.00	
26.	Certified Nursing Assistants (Placeholder)								0.00	0.00	0.00	Because the impact of implementing additional requests for Nursing Services is unknown, denied the request for additional staffing.
27.	Telemedicine	36.0	0.0	34.0	0.0				0.00	0.00	0.00	A decision was made to implement a
28.	CEAs	0.0	0.0	250.0	100.0				0.00	100.00	100.00	When prioritizing the management needs for the Division, the number of CEAs was reduced to reflect the FY 07/08 priorities.
		1,257.6	868.1	525.0	308.0	(62.0)	(76.0)	(138.0)	806.1	232.0	1,038.1	

Total Positions Requested - Field	1,257.6
Total Positions Approved - Field	868.1
% of Positions Approved - Field	69%

Total Positions Requested - Headquarters	525.0
Total Positions Approved - Headquarters	308.0
% of Positions Approved - Headquarters	59%

Total of All Positions Requested:	1,782.6	
Total of All Positions Approved:	<u>1,176.1</u>	(Includes positions requested, but established via DOF Letters generated prior to 7/1/07)
% of Positions Approved	66%	

ATTACHMENT

5

**CALIFORNIA
PRISON HEALTH CARE
RECEIVERSHIP CORP.**

Robert Sillen
Receiver

May 1, 2007

TO: Mike Genest
Director, Department of Finance
State of California

FROM: Robert Sillen
Receiver

RE: Establishment of Positions

Please establish the following positions:

Workforce Development

2 Staff Services Manager II
8 Registered Nurses, CF
11 Associate Governmental Program Analysts
1 Training Officer II
3 Office Technicians

These positions are being established effective June 1, 2007 in order to provide the dedicated resources necessary to focus on the recruitment and retention of quality health care professionals.

Personnel Services

1 Associate Information Systems Analyst
2 Career Executive Assignment
4 Personnel Specialists
4 Senior Personnel Specialists
1 Personnel Supervisor I
1 Personnel Supervisor II
1 Staff Services Manager II
3 Staff Services Manager I
7 Associate Governmental Program Analysts

These positions are being established effective June 1, 2007 to assume all of the Human Resources responsibilities that now reside with CDCR headquarters and to implement an improved credentialing and licensing program for medical staff statewide.

Information Technology

- 1 Data Processing Manager III
- 2 Data Processing Manager II
- 3 Office Technicians
- 34 Senior Information Systems Analysts
- 34 Associate Information Systems Analysts

These positions are being established effective June 1, 2007 to establish a management structure for Information Technology (IT) and Health Informatics at headquarters and to establish IT support for the field.

Budget Management

- 1 Career Executive Assignment
- 1 Staff Services Manager I
- 5 Associate Governmental Program Analysts
- 2 Office Technicians

These positions are being established effective June 1, 2007 to establish a management structure for Budget Management, improve field support and to develop a budget training plan for headquarters and the field.

Business Services

- 1 Staff Services Manager I
- 3 Associate Governmental Program Analysts

These positions are being established effective June 1, 2007 in order to provide support for procurement and space planning/management activities.

Health Care Contracts

- 2 Staff Services Manager II
- 2 Staff Services Manager I

These positions are being established effective June 1, 2007 in order to provide the necessary supervisory span of control for health care contract activities.

Project Planning/Management Analysis

- 1 Career Executive Assignment
- 1 Administrative Assistant I

These positions are being established effective June 1, 2007 to develop and start up the Project Planning and Management Analysis Branch.

Mike Genest

Page 3

Health Records

1 Health Records Technician II (Supervisory)

1 Health Records Technician I

These positions are being established effective June 1, 2007 to perform critical functions related to the maintenance of health care records.

Some of these newly established positions will perform functions that are currently the responsibility of existing CDCR organizations. A thorough analysis involving staff from DOF, CDCR, and the Plata Support Division would enable you to determine how many and what level positions should be available for elimination or redirection.

Thank You.

ATTACHMENT

6

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
ROLLUP COSTING

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY	6 MO COST	9 MO COST	12 MO COST
Admin Asst I	5361		0.00	33.00	4,019	1,599	623	5,545	-	5,669	187,085	1,305,497	1,866,752	2,428,008
Admin Asst II	5358		3.00	0.00	4,714	1,796	623	5,545	-	6,561	19,684	118,103	177,154	236,205
Assoc Govtl Prog Analyst	5393	1	23.00	52.00	4,714	1,796	623	5,545	-	6,561	492,075	3,240,790	4,717,015	6,193,240
Business Svcs Ofcr II-Spec	4970		2.00	0.00	4,296	1,645	623	5,545	-	5,992	11,985	71,909	107,864	143,818
CEA I	7500	4	4.00	0.00	9,456	3,132	623	5,545	-	12,640	50,559	303,356	455,034	606,712
CEA II			1.00	0.00	10,000	3,295	623	5,545		13,347	13,347	80,082	120,122	160,163
Chief Phys & Surg, CF	9267		0.00	1.00	11,446	3,704	623	5,545		15,202	15,202	96,758	142,364	187,971
Clinical Lab Technologist, C	9293	2	0.00	4.00	4,411	1,713	623	4,881	-	6,176	24,702	167,738	241,845	315,952
Communicable Disease Spe	8403		1.00	0.00	5,164	1,926	623	5,545	-	7,142	7,142	42,854	64,281	85,708
Corr Lieut	9656	9	0.00	3.60	7,075	3,145	2,163	-	500	10,900	39,242	235,450	353,175	470,900
Corr Ofcr	9662	3	0.00	156.60	4,959	2,368	623	-	522	7,901	1,237,325	7,423,952	11,135,928	14,847,904
Corr Sgt	9659	9	0.00	7.20	6,283	2,852	2,163	-	489	9,804	70,588	423,528	635,291	847,055
Custodian Supvr III, CF	2000		1.00	0.00	2,908	1,285	623	5,545		4,245	4,245	25,471	38,207	50,943
Digital Print Operator I	1411		2.00	0.00	2,793	1,254	623	5,545	-	4,099	8,198	49,186	73,779	98,371
Health Education Consultan	8313		1.00	0.00	5,365	1,983	623	5,545		7,400	7,400	44,401	66,602	88,803
Health Program Spec I	8338		4.00	0.00	5,178	1,928	623	5,545	-	7,157	28,630	171,778	257,667	343,556
Health Program Spec II	8336		2.00	0.00	5,687	2,069	623	5,545		7,807	15,615	93,689	140,534	187,378
Health Record Tech II-Spec	1872		7.00	0.00	3,383	1,422	623	5,545		4,857	33,997	203,980	305,970	407,960
Health Record Tech II-Supv	1887		2.00	0.00	3,745	1,522	623	5,545	-	5,319	10,638	63,825	95,738	127,650
Materials & Stores Supvr II	1505	5	0.00	7.00	3,723	1,507	623	1,093	-	5,281	36,970	229,471	340,380	451,290
Med Secretary	9551		0.00	2.00	3,100	1,341	623	5,545	-	4,493	8,985	65,002	91,958	118,914
Nursing Consultant, Pgrm R	8327	5	3.00	0.00	9,665	3,200	623	5,545	-	12,917	38,751	232,508	348,762	465,016
Nurse Practitioner	9278		10.98	16.00	7,836	2,682	623	5,545		10,570	285,175	1,799,769	2,655,294	3,510,819
Ofc Asst-Gen	1441	1	3.00	0.00	2,343	1,128	623	4,881	-	3,522	10,567	63,402	95,103	126,804
Ofc Asst-Typing	1379	1	15.00	0.00	2,403	1,145	623	4,686	-	3,600	53,999	323,997	485,995	647,994
Ofc Svcs Supvr I (Typing)	1148		1.00	0.00	2,854	1,229	623	4,686	-	4,135	4,135	24,809	37,214	49,619
Ofc Techn-Typing	1139	1	21.00	444.10	2,878	1,279	623	4,686	-	4,209	1,957,489	13,825,988	19,698,456	25,570,923
Phys & Surg C&RS Safety	9263		0.00	16.00	10,981	3,572	623	5,545		14,605	233,678	1,490,790	2,191,825	2,892,860
Public Health Nurse I	9274		0.00	0.60	7,880	2,332	623	247	-	10,263	6,158	37,097	55,571	74,045
Public Health Nurse II	9345		2.00	9.00	8,411	2,458	623	247	-	10,920	120,125	722,971	1,083,344	1,443,718
Rad Tech	9315		0.00	6.00	4,900	1,627	623	1,093	-	6,579	39,474	243,399	361,820	480,240
Reg Nurse, CF	9275	2	9.00	41.00	8,018	2,261	623	247	250	10,580	529,017	3,184,228	4,771,279	6,358,329
Research Scientist (Epidem	5577		1.00	0.00	5,664	2,064	623	5,545		7,780	7,780	46,677	70,016	93,355
Secretary	1176		1.00	0.00	2,878	1,262	623	5,545	-	4,192	4,192	25,153	37,729	50,306
Staff Svcs Mgr I	4800	5	7.00	0.00	5,419	1,999	623	5,545		7,469	52,286	313,719	470,578	627,437
Staff Svcs Mgr II Supvr	4801	5	3.00	0.00	5,950	2,149	623	5,545	-	8,150	24,450	146,702	220,053	293,405
Supvng Reg Nurse III, CF	9319		0.00	7.00	9,249	2,655	623	5,545	-	11,956	83,691	540,964	792,038	1,043,112
Voc Instructor, Janitorial Svc	7589		1.00	0.00	4,103	1,437	623	1,093		5,592	5,592	33,554	50,331	67,108
TOTAL			130.98	806.10							5,774,582	37,478,991	54,802,737	72,126,483

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
ADMINISTRATIVE SUPPORT - MISCELLANEOUS

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Admin Asst I	5361			33.00	4,019	1,599	623	5,545	-	5,669	187,085	1,305,497	1,866,752	2,428,008
Admin Asst II	5358		3.00		4,714	1,796	623	5,545	-	6,561	19,684	118,103	177,154	236,205
Med Secretary	9551			2.00	3,100	1,341	623	5,545	-	4,493	8,985	65,002	91,958	118,914
Ofc Techn-Typing	1139	1		31.50	2,878	1,279	623	4,686	-	4,209	132,576	943,063	1,340,789	1,738,516
TOTAL			3.00	66.50							\$ 348,330	\$ 2,431,664	\$3,476,653	\$ 4,521,643

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
ADMINISTRATIVE SUPPORT NURSING SERVICES

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1		33.00	4,714	1,796	623	5,545	-	6,561	216,513	1,482,063	2,131,602	2,781,141
Ofc Techn-Typing	1139	1		347.60	2,878	1,279	623	4,686	-	4,209	1,462,961	10,406,621	14,795,504	19,184,388
TOTAL			0.00	380.60							\$ 1,679,474	\$ 11,888,684	\$ 16,927,106	\$21,965,529

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
APPEALS

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Ofc Techn-Typing	1139	1		30.00	2,878	1,279	623	4,686	-	4,209	126,262	898,155	1,276,942	1,655,730
TOTAL			0.00	30.00							\$ 126,262	\$ 898,155	\$1,276,942	\$ 1,655,730

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
BUSINESS OPERATIONS SECTION

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	1.00		4,714	1,796	623	5,545	-	6,561	6,561	39,366	59,049	78,732
Business Svcs Ofcr II-Spec	4970		2.00		4,296	1,645	623	5,545	-	5,992	11,985	71,909	107,864	143,818
CEA I	7500	4	1.00		9,456	3,132	623	5,545	-	12,640	12,640	75,839	113,759	151,678
Digital Print Operator I	1411		2.00		2,793	1,254	623	5,545	-	4,099	8,198	49,186	73,779	98,371
Ofc Asst-Gen	1441	1	3.00		2,343	1,128	623	4,881	-	3,522	10,567	63,402	95,103	126,804
Ofc Svcs Supvr I (Typing)	1148		1.00		2,854	1,229	623	4,686	-	4,135	4,135	24,809	37,214	49,619
Ofc Techn-Typing	1139	1	5.00		2,878	1,279	623	4,686	-	4,209	21,044	126,262	189,394	252,525
Staff Svcs Mgr I	4800	5	2.00		5,419	1,999	623	5,545	-	7,469	14,939	89,634	134,451	179,268
TOTAL			17.00	0.00							\$ 90,068	\$ 540,408	\$ 810,612	\$ 1,080,815

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
CUSTODY HEALTH CARE ACCESS UNIT

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Corr Lieut	9656	9		3.60	7,075	3,145	2,163	-	500	10,900	39,242	235,450	353,175	470,900
Corr Ofcr	9662	3		156.60	4,959	2,368	623	-	522	7,901	1,237,325	7,423,952	11,135,928	14,847,904
Corr Sgt	9659	9		7.20	6,283	2,852	2,163	-	489	9,804	70,588	423,528	635,291	847,055
TOTAL			0.00	167.40							\$ 1,347,155	\$ 8,082,930	\$ 12,124,394	\$ 16,165,859

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
EDUCATION AND PROFESSIONAL DEVELOPMENT NURSING SVCS

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	2.00		4,714	1,796	623	5,545	-	6,561	13,122	78,732	118,098	157,464
Nursing Consultant, Pgrm R	8327	5	3.00		9,665	3,200	623	5,545	-	12,917	38,751	232,508	348,762	465,016
Ofc Techn-Typing	1139	1		33.00	2,878	1,279	623	4,686	-	4,209	138,889	987,970	1,404,637	1,821,303
TOTAL			5.00	33.00							\$ 190,762	\$1,299,210	\$1,871,497	\$ 2,443,783

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL UNIT (HEADQUARTERS FIELD SUPPORT)

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	8.00	19.00	4,714	1,796	623	5,545	-	6,561	177,147	1,168,237	1,699,678	2,231,119
Ofc Techn-Typing	1139	1	7.00		2,878	1,279	623	4,686	-	4,209	29,461	176,767	265,151	353,535
Staff Svcs Mgr I	4800	5	4.00		5,419	1,999	623	5,545	-	7,469	29,878	179,268	268,902	358,536
Staff Svcs Mgr II Supvr	4801	5	2.00		5,950	2,149	623	5,545	-	8,150	16,300	97,802	146,702	195,603
TOTAL			21.00	19.00							\$ 252,786	\$ 1,622,074	\$ 2,380,433	\$ 3,138,793

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
HEALTH RECORDS (STAFFING PROPOSAL FOR HEADQUARTERS)

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	2.00		4,714	1,796	623	5,545	-	6,561	13,122	78,732	118,098	157,464
CEA I	7500	4	1.00		9,456	3,132	623	5,545	-	12,640	12,640	75,839	113,759	151,678
CEA II			1.00		10,000	3,295	623	5,545		13,347	13,347	80,082	120,122	160,163
Health Record Tech II-Spec	1872		7.00		3,383	1,422	623	5,545		4,857	33,997	203,980	305,970	407,960
Health Record Tech II-Supvr	1887		2.00		3,745	1,522	623	5,545	-	5,319	10,638	63,825	95,738	127,650
Ofc Asst-Typing	1379	1	15.00		2,403	1,145	623	4,686	-	3,600	53,999	323,997	485,995	647,994
Ofc Techn-Typing	1139	1	1.00		2,878	1,279	623	4,686	-	4,209	4,209	25,252	37,879	50,505
Secretary	1176		1.00		2,878	1,262	623	5,545	-	4,192	4,192	25,153	37,729	50,306
TOTAL			30.00	0.00							\$ 146,143	\$ 876,860	\$1,315,290	\$ 1,753,720

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
JANITORIAL SERVICES

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
CEA I	7500	4	1.00		9,456	3,132	623	5,545	-	12,640	12,640	75,839	113,759	151,678
Custodian Supvr III, CF	2000		1.00		2,908	1,285	623	5,545		4,245	4,245	25,471	38,207	50,943
Health Program Spec I	8338		1.00		5,178	1,928	623	5,545	-	7,157	7,157	42,945	64,417	85,889
Ofc Techn-Typing	1139	1	1.00		2,878	1,279	623	4,686	-	4,209	4,209	25,252	37,879	50,505
Voc Instructor, Janitorial Svc	7589		1.00		4,103	1,437	623	1,093		5,592	5,592	33,554	50,331	67,108
TOTAL			5.00	0.00							\$ 28,251	\$ 169,507	\$ 254,261	\$ 339,015

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
LABORATORY SERVICES

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Clinical Lab Tech, CF	9293	2		4.00	4,411	1,713	623	4,881	-	6,176	24,702	167,738	241,845	315,952
TOTAL			0.00	4.00							\$ 24,702	\$ 167,738	\$ 241,845	\$ 315,952

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
MEDICAL WAREHOUSE STAFFING

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Materials & Stores Supvr II	1505	5		7.00	3,723	1,507	623	1,093	-	5,281	36,970	229,471	340,380	451,290
TOTAL			0.00	7.00						\$ 36,970	\$ 36,970	\$ 229,471	\$ 340,380	\$ 451,290

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PUBLIC HEALTH

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Communicable Disease Spe	8403		1.00		5,164	1,926	623	5,545	-	7,142	7,142	42,854	64,281	85,708
Health Education Consultan	8313		1.00		5,365	1,983	623	5,545		7,400	7,400	44,401	66,602	88,803
Health Program Spec I	8338		1.00		5,178	1,928	623	5,545	-	7,157	7,157	42,945	64,417	85,889
Health Program Spec II	8336		1.00		5,687	2,069	623	5,545		7,807	7,807	46,845	70,267	93,689
Public Health Nurse I	9274			0.60	7,880	2,332	623	247	-	10,263	6,158	37,097	55,571	74,045
Public Health Nurse II	9345		2.00	9.00	8,411	2,458	623	247	-	10,920	120,125	722,971	1,083,344	1,443,718
Research Scientist (Epidem	5577		1.00		5,664	2,064	623	5,545		7,780	7,780	46,677	70,016	93,355
TOTAL			7.00	9.60							\$ 163,570	\$ 983,789	\$1,474,497	\$ 1,965,206

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
RADIOLOGY SERVICES

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Ofc Techn-Typing	1139	1		2.00	2,878	1,279	623	4,686	-	4,209	8,417	59,877	85,129	110,382
Rad Tech	9315			6.00	4,900	1,627	623	1,093	-	6,579	39,474	243,399	361,820	480,240
TOTAL			0.00	8.00							\$ 47,891	\$ 303,276	\$ 446,949	\$ 590,622

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
SUPERVISING REGISTERED NURSE III PROPOSAL

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Supvng Reg Nurse III, CF	9319			7.00	9,249	2,655	623	5,545	-	11,956	83,691	540,964	792,038	1,043,112
TOTAL			0.00	7.00						\$ 83,691	\$ 83,691	\$ 540,964	\$ 792,038	\$ 1,043,112

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PHYSICIANS AND MID-LEVEL PROVIDERS

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Chief Phys & Surg, CF	9267			1.00	11,446	3,704	623	5,545		15,202	15,202	96,758	142,364	187,971
Nurse Practitioner	9278		10.98	16.00	7,836	2,682	623	5,545		10,570	285,175	1,799,769	2,655,294	3,510,819
Phys & Surg C&RS Safety	9263			16.00	10,981	3,572	623	5,545		14,605	233,678	1,490,790	2,191,825	2,892,860
TOTAL			10.98	33.00							\$ 534,055	\$ 3,387,317	\$4,989,484	\$ 6,591,650

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PROCUREMENT AND PURCHASING

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	6.00		4,714	1,796	623	5,545	-	6,561	39,366	236,196	354,294	472,392
Ofc Techn-Typing	1139	1	3.00		2,878	1,279	623	4,686	-	4,209	12,626	75,757	113,636	151,515
Staff Svcs Mgr I	4800	5	1.00		5,419	1,999	623	5,545	-	7,469	7,469	44,817	67,225	89,634
Staff Svcs Mgr II Supvr	4801	5	1.00		5,950	2,149	623	5,545	-	8,150	8,150	48,901	73,351	97,802
TOTAL			11.00	0.00							\$ 67,612	\$ 405,671	\$ 608,507	\$ 811,342

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PROGRAM DESIGN AND SUPPORT STAFF

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	4.00		4,714	1,796	623	5,545	-	6,561	26,244	157,464	236,196	314,928
CEA I	7500	4	1.00		9,456	3,132	623	5,545	-	12,640	12,640	75,839	113,759	151,678
Health Program Spec I	8338		2.00		5,178	1,928	623	5,545	-	7,157	14,315	85,889	128,834	171,778
Health Program Spec II	8336		1.00		5,687	2,069	623	5,545		7,807	7,807	46,845	70,267	93,689
Ofc Techn-Typing	1139	1	4.00		2,878	1,279	623	4,686	-	4,209	16,835	101,010	151,515	202,020
TOTAL			12.00	0.00							\$ 77,841	\$ 467,046	\$ 700,570	\$ 934,093

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
NURSING SERVICES - REGISTERED NURSES

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Reg Nurse, CF	9275	2	9.00	41.00	8,018	2,261	623	247	250	10,580	529,017	3,184,228	4,771,279	6,358,329
TOTAL			9.00	41.00							\$ 529,017	\$ 3,184,228	\$ 4,771,279	\$ 6,358,329

ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL YEAR 2007/08
COSTING FOR POSITIONS ESTABLISHED VIA GENEST LETTERS

UNIT	PY REQUEST	ONE MONTH COSTING	SIX MONTH COSTING	NINE MONTH COSTING	FULL YEAR COSTING
WORKFORCE DEVELOPMENT	25.00	\$ 211,068	\$ 1,360,071	\$ 1,993,275	\$ 2,626,478
PLATA PERSONNEL SERVICES	24.00	\$ 169,796	\$ 1,151,854	\$ 1,661,241	\$ 2,170,628
INFORMATION TECHNOLOGY SUPPORT HDQ & FIELD	74.00	\$ 574,920	\$ 3,857,274	\$ 5,582,035	\$ 7,306,795
FISCAL - BUDGET MANAGEMENT	9.00	\$ 65,532	\$ 441,377	\$ 637,972	\$ 834,568
BUSINESS SERVICES	4.00	\$ 29,010	\$ 196,239	\$ 283,269	\$ 370,299
HEALTH CARE CONTRACTS	4.00	\$ 33,387	\$ 222,504	\$ 322,667	\$ 422,829
PROJECT PLANNING AND MANAGEMENT ANALYSIS	2.00	\$ 19,334	\$ 127,094	\$ 185,096	\$ 243,098
HEALTH RECORDS HEADQUARTERS	2.00	\$ 9,591	\$ 68,634	\$ 97,406	\$ 126,178
TOTAL	144.00	\$ 1,112,637	\$ 7,425,049	\$ 10,762,961	\$ 14,100,873

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
WORKFORCE DEVELOPMENT

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	11.00	4,714	2,244	623	5,545	-	7,009	77,104	523,620	754,932	986,244
Ofc Techn-Typing	1139	1	3.00	2,878	1,551	623	4,686	-	4,481	13,442	94,709	135,035	175,360
Reg Nurse, CF	9275	2	8.00	8,018	3,691	623	247	250	12,011	96,086	578,494	866,753	1,155,012
Staff Svcs Mgr II Supvr	4801	5	2.00	5,950	2,711	623	5,545	-	8,712	17,424	115,637	167,910	220,183
Training Ofcr II	5194		1.00	4,714	2,246	623	5,545	-	7,011	7,011	47,612	68,646	89,679
TOTAL			25.00							\$ 211,068	\$ 1,360,071	\$ 1,993,275	\$ 2,626,478

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PLATA PERSONNEL SERVICES

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	7.00	4,714	2,244	623	5,545	-	7,009	49,066	333,213	480,411	627,610
Assoc Info Sys Analyst-Spe	1470	1	1.00	5,085	2,384	623	5,545	-	7,521	7,521	50,673	73,238	95,802
CEA I	7500	4	2.00	9,456	4,034	623	5,545	-	13,542	27,083	173,590	254,840	336,090
Pers Spec I	1303		4.00	2,787	1,518	623	5,545	-	4,357	17,427	126,744	179,026	231,309
Pers Supvr I	1304		1.00	3,919	1,946	623	5,545	-	5,917	5,917	41,044	58,794	76,543
Pers Supvr II	1314		1.00	4,312	2,094	623	5,545	-	6,458	6,458	44,293	63,667	83,041
Sr Pers Spec	1317		4.00	3,919	1,946	623	5,545	-	5,917	23,666	164,176	235,175	306,173
Staff Svcs Mgr I	4800	5	3.00	5,419	2,511	623	5,545	-	7,981	23,944	160,302	232,135	303,968
Staff Svcs Mgr II Supvr	4801	5	1.00	5,950	2,711	623	5,545	-	8,712	8,712	57,818	83,955	110,092
TOTAL			24.00							\$ 169,796	\$ 1,151,854	\$1,661,241	\$ 2,170,628

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
INFORMATION TECHNOLOGY SUPPORT HEADQUARTERS FIELD

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Assoc Info Sys Analyst-Spec	1470	1	32.00	5,085	2,384	623	5,545	-	7,521	240,685	1,621,551	2,343,607	3,065,663
Asst Info Sys Analyst	1479		2.00	3,158	1,658	623	5,545	-	4,868	9,736	69,506	98,714	127,922
Data Processing Mngr II	1384		2.00	6,266	2,832	623	5,545	-	9,150	18,300	120,893	175,794	230,695
Data Processing Mngr III	1393		1.00	7,237	3,199	623	5,545	-	10,487	10,487	68,469	99,931	131,393
Ofc Techn-Typing	1139	1	3.00	2,878	1,551	623	4,686	-	4,481	13,442	94,709	135,035	175,360
Sr Info Sys Analyst-Supvr	1340	5	3.00	6,439	2,896	623	5,545	-	9,387	28,160	185,592	270,071	354,550
Staff Info Syss Analyst-Spec	1312	1	31.00	5,576	2,570	623	5,545	-	8,197	254,110	1,696,554	2,458,883	3,221,212
TOTAL			74.00							\$ 574,920	\$ 3,857,274	\$ 5,582,035	\$ 7,306,795

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
FISCAL - BUDGET MANAGEMENT

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	5.00	4,714	2,244	623	5,545	-	7,009	35,047	238,009	343,151	448,293
CEA I	7500	4	1.00	9,456	4,034	623	5,545	-	13,542	13,542	86,795	127,420	168,045
Ofc Techn-Typing	1139	1	2.00	2,878	1,551	623	4,686	-	4,481	8,961	63,139	90,023	116,907
Staff Svcs Mgr I	4800	5	1.00	5,419	2,511	623	5,545	-	7,981	7,981	53,434	77,378	101,323
TOTAL			9.00							\$ 65,532	\$ 441,377	\$ 637,972	\$ 834,568

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
BUSINESS SERVICES

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc /MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Assoc Govtl Prog Analyst	5393	1	3.00	4,714	2,244	623	5,545	-	7,009	21,028	142,805	205,891	268,976
Staff Svcs Mgr I	4800	5	1.00	5,419	2,511	623	5,545	-	7,981	7,981	53,434	77,378	101,323
TOTAL			4.00							\$ 29,010	\$ 196,239	\$ 283,269	\$ 370,299

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
HEALTH CARE CONTRACTS

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Staff Svcs Mgr I	4800	5	2.00	5,419	2,511	623	5,545	-	7,981	15,963	106,868	154,757	202,646
Staff Svcs Mgr II Supvr	4801	5	2.00	5,950	2,711	623	5,545	-	8,712	17,424	115,637	167,910	220,183
TOTAL			4.00							\$ 33,387	\$ 222,504	\$ 322,667	\$ 422,829

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
PROJECT PLANNING AND MANAGEMENT ANALYSIS

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Admin Asst I	5361		1.00	3,829	1,911	623	5,545	-	5,792	5,792	40,299	57,676	75,053
CEA I	7500	4	1.00	9,456	4,034	623	5,545	-	13,542	13,542	86,795	127,420	168,045
TOTAL			2.00							\$ 19,334	\$ 127,094	\$ 185,096	\$ 243,098

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
HEALTH RECORDS HEADQUARTERS

CLASS TITLE	CODE	RET	PY NEED	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC X PY PER MO	6 MO COST	9 MO COST	12 MO COST
Health Record Tech I	1869		1.00	2,827	1,533	623	5,545	-	4,412	4,412	32,017	45,253	58,488
Health Record Tech II-Supv	1887		1.00	3,384	1,743	623	5,545	-	5,179	5,179	36,617	52,153	67,689
TOTAL			2.00							\$ 9,591	\$ 68,634	\$ 97,406	\$ 126,178

ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
ROLLUP BY UNIT

UNIT	PY REQUEST	COST ONE MONTH	COST SIX MONTHS	COST NINE MONTHS	COST FULL YEAR
CUSTODY NEEDS CTF	20.06	\$ 167,042	\$ 1,012,481	\$ 1,513,606	\$ 2,014,731
CUSTODY NEEDS CVSP	4.55	\$ 26,259	\$ 162,239	\$ 241,015	\$ 319,792
CUSTODY NEEDS ISP	13.68	\$ 109,936	\$ 669,849	\$ 999,657	\$ 1,329,466
CUSTODY NEEDS WSP	14.26	\$ 116,802	\$ 711,043	\$ 1,061,449	\$ 1,411,855
TOTAL	52.55	\$ 420,039	\$ 2,555,612	\$ 3,815,728	\$ 5,075,845

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
CUSTODY NEEDS AT CHUCKAWALA VALLEY STATE PRISON**

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Warden, Medical				1.00	9,020	3,732	623	5,545		12,804				
Corr Ofcr	9662	3		1.55	4,959	2,368	623	-	522	7,901	12,246	73,479	110,218	146,957
Corr Sgt	9659	9		1.00	6,283	2,851	2,163	-	489	9,804	9,804	58,822	88,233	117,644
Ofc Techn-Typing	1139	1		1.00	2,878	1,279	623	4,686	-	4,209	4,209	29,938	42,565	55,191
TOTAL			0.00	4.55							\$ 26,259	\$ 162,239	\$ 241,015	\$ 319,792

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
CUSTODY NEEDS AT CORRECTIONAL TRAINING FACILITY**

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Warden, Medical				1.00	9,020	3,732	623	5,545	640	13,445	13,445	86,213	126,546	166,880
Corr Ofcr	9662	3		14.54	4,959	2,368	623	-	522	7,901	114,880	689,277	1,033,916	1,378,555
Corr Sgt	9659	9		3.52	6,283	2,851	2,163	-	489	9,804	34,509	207,053	310,579	414,105
Ofc Techn-Typing	1139	1		1.00	2,878	1,279	623	4,686	-	4,209	4,209	29,938	42,565	55,191
TOTAL			0.00	20.06							\$ 167,042	\$ 1,012,481	\$ 1,513,606	\$ 2,014,731

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
CUSTODY NEEDS AT IRONWOOD STATE PRISON**

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Warden, Medical				1.00	9,020	3,732	623	5,545	640	13,445	13,445	86,213	126,546	166,880
Corr Ofcr	9662	3		11.68	4,959	2,368	623	-	522	7,901	92,283	553,697	830,546	1,107,395
Ofc Techn-Typing	1139	1		1.00	2,878	1,279	623	4,686	-	4,209	4,209	29,938	42,565	55,191
TOTAL			0.00	13.68							\$ 109,936	\$ 669,849	\$ 999,657	\$ 1,329,466

DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
CUSTODY NEEDS AT WASCO STATE PRISON

CLASS TITLE	CODE	RET	PY HDQ	PY FIELD	SAL USED	TOTAL BENES / MO	TOTAL OE&E PY / YR	ONE TIME EQUIP COST/PY	OTHER ITEMS	TOTAL SALARY + BENES & etc./MO	SALARY + BENES & ETC PER MO X PY	6 MO COST	9 MO COST	12 MO COST
Assoc Warden, Medical				1.00	9,020	3,732	623	5,545	640	13,445	13,445	86,213	126,546	166,880
Corr Ofcr	9662	3		11.06	4,959	2,368	623	-	522	7,901	87,384	524,306	786,459	1,048,612
Corr Sgt	9659	9		1.20	6,283	2,851	2,163	-	489	9,804	11,764	70,586	105,879	141,172
Ofc Techn-Typing	1139	1		1.00	2,878	1,279	623	4,686	-	4,209	4,209	29,938	42,565	55,191
TOTAL			0.00	14.26							\$ 116,802	\$ 711,043	\$1,061,449	\$ 1,411,855

ATTACHMENT

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RECEIVER RAISES PRISON PHYSICIAN SALARIES *Action will improve quality of care, aid in recruitment of doctors*

FOR IMMEDIATE RELEASE: 23 February 2007

Contact: Rachael Kagan, **D**irector of Communications 408 436-6867, 510 387-1292
(cell), rachael.kagan@cprinc.org

SAN JOSE, Calif. – Federal Receiver Robert Sillen today announced salary increases for physicians working in California’s 33 adult prisons, in a move that will better compensate qualified doctors, aid in recruitment efforts and provide improved access to quality care for the state’s nearly 173,000 inmate patients.

“We cannot expect to attract the number and quality of physicians we need at the salaries currently offered,” said Sillen, who has been appointed by the federal court to improve medical care in the state prisons. “Enhancing the pay scale is just one step – but a very important one – to recruiting and retaining qualified physicians to join the team and turn the prison system around. We’re going to do whatever is necessary to get the prison system staffed appropriately with good, trained, qualified people.”

The Receivership is the result of a 2001 class action law suit - *Plata v. Schwarzenegger* - that found the medical care in California’s 33 adult prisons violates the Eighth Amendment of the U.S. Constitution, which forbids cruel and unusual punishment. U.S. District Court Judge Thelton E. Henderson appointed Sillen as Receiver in February 2006 and charged him with taking over the operations of the state’s prison medical care system, in order to bring it up to constitutional levels.

California prisons have a 20 percent vacancy rate statewide for primary care providers (physicians, nurse practitioners and physician assistants), the most recent available data show. High vacancy rates for prison medical staff negatively impact the quality of patient care, and make it difficult to achieve systemic improvements, because there are so few permanent staff to implement and maintain remedial efforts.

The new salary structure, which was arrived at in collaboration with the Union of American Physicians and Dentists, creates a three-part range based on categories of board certification. The total annual cost for the increases is \$5.9 million. A net savings is expected over time as state-employed physicians are hired, reducing the reliance on costly contract doctors. (\$86.54-\$96.16 per hour for state physicians v. \$250 per hour paid to contractors.)

“The new salaries will recognize physicians who have demonstrated core competency in their practice area, reward the good doctors we already have, and attract a new cadre to join the efforts to improve medical care for inmate patients,” Sillen said.

Position	Qualification	New Salary/Year	Previous Salary/Year
Physician and Surgeon (clinic line doctor)	Non-Board Cert. Lifetime Board Cert. Time-limited Board Cert.	\$180,000 \$189,996 \$200,004	\$168,360
Chief Physician and Surgeon (first level institution supervisor)	Non-Board Cert. Lifetime Board Cert. Time-limited Board Cert.	\$189,996 \$200,004 \$210,000	\$ 174,696
Chief Medical Officer (top level institution supervisor and some positions in headquarters)	Non-Board Cert. Lifetime Board Cert. Time-limited Board Cert.	\$200,004 \$210,000 \$219,996	\$ 184,596
Chief Deputy Clinical Services (includes Regional Medical Directors)	Non-Board Cert. Lifetime Board Cert. Time-limited Board Cert.	\$210,000 \$219,996 \$230,004	\$185,000
Statewide Medical Director	Non-Board Cert. Lifetime Board Cert. Time-limited Board Cert.	\$219,996 \$231,000 \$242,544	\$185,000

The raises will be effective March 1 2007, though they may not appear in paychecks until the end of April due to the complexities of implementing the new pay scales and the workload of staff at the Department of Personnel Administration and the State Controller's office.

Today's action follows a salary adjustment last year for most other prison medical staff that delivered increases ranging from 5 to 64 percent over time for critical health care positions and brought their salaries closer in line with those paid at University of California hospitals. That batch of new salaries took effect September 1 2006 and already is having a salutary effect on the recruitment and hiring of prison health care workers.

The medical staff salary adjustments spring from an October 17 2006 court order in which Judge Henderson granted the Receiver's request to waive state law, allowing him to raise salaries of prison medical (not mental health or dental) staff. The narrowly drawn order waives specific provisions of California law and regulation that designate the state's Department of Personnel Administration as the agency responsible for establishing and adjusting salary ranges for civil service classifications. The court's action allows the Receiver to exercise that authority, in the case of certain prison medical staff positions, including those in nursing, pharmacy, medical transcribing, X-ray, medical records and dietary services. In addition, nurse practitioners (NPs) and physician assistants (PAs) received raises. Physician raises now follow. The Receiver is still evaluating the pay scales of certain other positions and classifications in medical care and medical care support functions to determine whether salary adjustments are necessary.

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ATTACHMENT

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DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
COSTING - 300 LICENSED VOCATIONAL NURSES

FSCL YR	CLASS TITLE	CODE	# POS	MOS REQ 1-12	FULL-YR MOS	MIN	MAX	RET	PY NEED	PY SALARY	DIFFER- ENTIAL	TEMP HELP	OT	HOL / PHYS FIT	SAL SVGS	SAL SVGS PY ADJ	TOTAL PY NET	TOTAL SW NET	HLTH/DEN/V ISION	RETIRE-MENT	WRKRS COMP
B	LVN (SAFETY)	8274	300.0	12.0		3,100	3,768	1	300.0	12,362,400	-	-	-	-	-	-	300.0	12,362,400	1,673,400	2,208,048	492,024
C	LVN (SAFETY)			10.0	2.0	2,441	2,967	1	250.0	8,112,000							250.0	8,112,000	1,394,500	1,448,884	322,858

FSCL YR	CLASS TITLE	OASDI	MEDI- CARE	TOTAL BENES	GEN EXPNSE	PRNTG	COMM	POSTG	TRVL-IN	TRVL-OUT	TRNG	FAC OPS	UTIL	C&PS EXT	CONSOL DATA CTR	DATA PROC	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL
B	LVN (SAFETY)	766,469	179,255	5,319,196	75,000	4,800	300	-	63,600	-	27,900	-	-	-	-	-	-	-	171,600	17,853,196
C	LVN (SAFETY)	502,944	117,624	3,786,810	60,500	4,000	250		51,500	-	22,500	-	-	-	-	-	273,250	-	412,000	12,310,810

ATTACHMENT

11

**DIVISION OF CORRECTIONAL HEALTH CARE SERVICES
METHODOLOGY USED TO CALCULATE SALARY SAVINGS
ASSOCIATED WITH THE MTA TO LVN CONVERSION**

1. Salary Calculations:

The methodology used for salaries associated with health care peace officer classifications is as follows:

- Filled Positions:
 - For each classification, staff used the statewide average salary for all filled positions, including pay differentials such as physical fitness pay and longevity pay.
- Vacant Positions:
 - MTA – We used the mid-step of the current salary range (which includes salary increases that occurred 7/1/06). This is how a vacant MTA is budgeted through the 7A process.
 - Sr. MTA & HPC – We used the minimum of the current salary range (which includes salary increases that occurred 7/1/06).
 - Pay differentials were not included in the vacant salary, as we could not determine what potential incumbents would be entitled to.

The new minimum step of the salary range for each classification, Licensed Vocational Nurse (LVN), Registered Nurse (RN) and Supervising RN was used for comparison purposes. We identified bay area institutions separately as salaries are different.

2. Benefit Adjustments:

Staff used BMB costings to identify the budgeted level of retirement for peace officer classifications (MTA, SR MTA and HPC) versus the budgeted level retirement for the nursing classifications (LVN, RN, SRN). The amounts used are footnoted on the spreadsheet.

3. Identification of Reclasses:

The costing reflects the impact of reclasses submitted via the 607 process as of 11/6/06. For those positions that we have not received 607s for as of 11/6/06, we assumed the following:

- MTA positions would be reclassified to LVN; and
- Sr. MTA and HPC positions would be reclassified to SRN II

As the 607's are processed, staff will continue to monitor and reconcile conversions until such time as the Receiver's Office no longer requires this report.

**DEPARTMENT OF CORRECTIONS AND REHABILITATION
DIVISION OF CORRECTIONAL HEALTH CARE SERVICES**

**SAVINGS ASSOCIATED WITH CONVERTING PEACE OFFICE MEDICAL CLASSIFICATIONS
TO NON-PEACE OFFICER CLASSIFICATIONS FOR FISCAL YEAR 2006/07**

PAY DIFFERENTIALS ARE INCLUDED IN MYA, SR MYA AND HPC SALARY AVERAGES

Institution	Authorized Peace Officer Medical Positions	Peace Officer Total Salaries	Nursing Total Salaries	Monthly Savings Tied to Hiring Nursing Series	Annual Savings Tied to Hiring Nursing Series	Peace Officer Retirement Benefit	Nursing Retirement Benefit	Monthly Retirement Savings	Annual Retirement Savings	Annual Savings for the Current Fiscal Year
ASP	34.0	\$ 188,399	\$ 123,564	\$ 64,836	\$ 778,027	\$ 45,057	\$ 22,100	\$ 22,957	\$ 275,481	\$ 1,053,508
CAL	26.9	\$ 148,892	\$ 95,243	\$ 53,649	\$ 643,793	\$ 35,655	\$ 17,026	\$ 18,628	\$ 223,541	\$ 867,334
CCC	19.8	\$ 112,585	\$ 71,141	\$ 41,444	\$ 497,329	\$ 26,941	\$ 12,722	\$ 14,219	\$ 170,632	\$ 657,961
CCI	45.4	\$ 252,082	\$ 166,372	\$ 85,710	\$ 1,028,518	\$ 60,262	\$ 29,762	\$ 30,500	\$ 365,996	\$ 1,394,515
CCWF	43.3	\$ 243,974	\$ 159,095	\$ 84,880	\$ 1,018,557	\$ 58,316	\$ 28,580	\$ 29,736	\$ 356,832	\$ 1,375,388
CEN	34.7	\$ 192,727	\$ 125,899	\$ 66,828	\$ 801,935	\$ 46,404	\$ 22,517	\$ 23,886	\$ 286,637	\$ 1,088,573
CIM	95.9	\$ 546,368	\$ 349,839	\$ 196,529	\$ 2,358,348	\$ 130,960	\$ 62,577	\$ 68,383	\$ 820,601	\$ 3,179,948
CIW	17.1	\$ 99,733	\$ 66,086	\$ 33,646	\$ 403,756	\$ 23,738	\$ 11,835	\$ 11,903	\$ 142,839	\$ 546,595
CMC	61.4	\$ 338,852	\$ 228,769	\$ 110,083	\$ 1,321,001	\$ 81,544	\$ 40,938	\$ 40,606	\$ 487,275	\$ 1,808,275
CMF	103.2	\$ 573,484	\$ 391,543	\$ 181,941	\$ 2,183,293	\$ 138,020	\$ 70,090	\$ 67,930	\$ 815,154	\$ 2,998,447
COR	55.1	\$ 302,271	\$ 207,308	\$ 99,963	\$ 1,199,558	\$ 73,975	\$ 37,105	\$ 36,871	\$ 442,447	\$ 1,642,005
CRC	25.3	\$ 143,435	\$ 94,046	\$ 49,389	\$ 592,664	\$ 34,535	\$ 16,828	\$ 17,706	\$ 212,476	\$ 805,140
CTF	34.1	\$ 183,804	\$ 135,269	\$ 48,536	\$ 582,427	\$ 44,412	\$ 23,670	\$ 20,742	\$ 248,905	\$ 831,332
CVSP	22.6	\$ 125,688	\$ 84,907	\$ 40,781	\$ 489,378	\$ 30,325	\$ 15,196	\$ 15,129	\$ 181,552	\$ 670,929
DVI	36.0	\$ 199,213	\$ 136,477	\$ 62,736	\$ 752,834	\$ 48,006	\$ 24,430	\$ 23,576	\$ 282,912	\$ 1,035,745
FSP	27.0	\$ 152,685	\$ 99,767	\$ 52,918	\$ 635,016	\$ 36,755	\$ 17,850	\$ 18,905	\$ 226,855	\$ 851,871
HDSP	35.1	\$ 199,317	\$ 127,118	\$ 72,200	\$ 866,396	\$ 47,638	\$ 22,970	\$ 24,668	\$ 296,017	\$ 1,162,413
ISP	22.2	\$ 125,403	\$ 79,198	\$ 46,208	\$ 554,469	\$ 30,017	\$ 14,161	\$ 15,857	\$ 190,282	\$ 744,751
KVSP	20.7	\$ 113,587	\$ 78,442	\$ 35,145	\$ 421,742	\$ 27,410	\$ 14,041	\$ 13,369	\$ 160,424	\$ 582,167
LAC	47.0	\$ 262,414	\$ 167,332	\$ 95,083	\$ 1,140,991	\$ 62,821	\$ 30,035	\$ 32,786	\$ 393,429	\$ 1,534,419
LMCSP	28.2	\$ 158,887	\$ 99,778	\$ 59,109	\$ 709,304	\$ 38,053	\$ 18,044	\$ 20,010	\$ 240,118	\$ 949,421
INKSP	38.7	\$ 222,615	\$ 143,490	\$ 79,125	\$ 949,503	\$ 53,150	\$ 25,675	\$ 27,475	\$ 329,705	\$ 1,279,208
PBSP	34.7	\$ 195,249	\$ 130,018	\$ 65,231	\$ 782,774	\$ 47,546	\$ 23,269	\$ 24,277	\$ 291,325	\$ 1,074,100
PVSP	40.6	\$ 222,415	\$ 145,668	\$ 76,747	\$ 920,965	\$ 53,529	\$ 26,048	\$ 27,481	\$ 329,770	\$ 1,250,736
RJD	45.5	\$ 250,847	\$ 166,576	\$ 84,271	\$ 1,011,252	\$ 50,581	\$ 29,798	\$ 30,783	\$ 369,398	\$ 1,380,650
SAC	37.4	\$ 208,432	\$ 139,225	\$ 69,207	\$ 830,485	\$ 50,363	\$ 24,913	\$ 25,450	\$ 305,394	\$ 1,135,880
SATF	42.8	\$ 235,686	\$ 153,392	\$ 82,334	\$ 988,013	\$ 56,714	\$ 27,470	\$ 29,294	\$ 351,523	\$ 1,339,536
SCC	18.4	\$ 103,405	\$ 66,470	\$ 36,935	\$ 443,225	\$ 24,738	\$ 12,014	\$ 12,724	\$ 152,688	\$ 595,913
SOL	34.3	\$ 193,333	\$ 128,664	\$ 64,670	\$ 776,038	\$ 46,123	\$ 23,027	\$ 23,096	\$ 277,150	\$ 1,053,187
SQ	50.0	\$ 277,068	\$ 189,124	\$ 87,944	\$ 1,055,326	\$ 66,487	\$ 33,288	\$ 33,199	\$ 398,383	\$ 1,453,710
SVSP	36.1	\$ 190,971	\$ 136,943	\$ 54,076	\$ 648,338	\$ 46,222	\$ 24,091	\$ 22,131	\$ 265,573	\$ 913,911
VSPW	30.6	\$ 173,106	\$ 112,055	\$ 61,051	\$ 732,613	\$ 41,695	\$ 20,045	\$ 21,650	\$ 259,799	\$ 992,412
WSP	36.7	\$ 207,401	\$ 140,974	\$ 66,427	\$ 797,126	\$ 49,776	\$ 26,065	\$ 23,713	\$ 284,551	\$ 1,081,678
TOTALS	1280.7	\$ 7,149,330	\$ 4,739,747	\$ 2,409,583	\$ 28,914,994	\$ 1,717,769	\$ 848,130	\$ 869,639	\$ 10,435,665	\$ 39,350,659
Check =	1280.7	\$ 7,149,330	0.0	\$ 2,409,583	\$ 28,914,994	\$ 1,717,769	\$ 848,130	\$ 869,639	\$ 10,435,665	\$ 39,350,659

Footnotes:
See individual worksheets for methodologies.