

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,422	42,382
Ofc Techn-Typing	5.0	10.0	10.0	2,686-3,264	337,509	349,806
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	34,817	36,560
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Gen	4.9	7.0	7.0	2,280-2,770	209,003	216,211
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Temporary Help	2.2	-	-	(160,408)	-	-
Overtime	-	-	-	(452,053)	23,548	23,548
Totals, Medical Svcs	122.2	142.6	142.5	\$9,732,168	\$10,949,444	\$11,152,607
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	329,740	343,486
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	251,484	262,384
Dentist, CF	5.7	7.0	7.0	10,665-17,761	1,478,663	1,543,037
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	66,069	69,375
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	58,758	61,698
Ofc Techn-Typing	2.7	6.0	6.0	2,686-3,264	194,544	204,266
Dental Asst, CF	9.6	14.7	14.7	2,408-3,162	643,881	675,881
Overtime	-	-	-	(461)	-	-
Totals, Dental Svcs	20.7	31.7	31.7	\$2,259,932	\$3,023,139	\$3,160,127
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	97,802	97,802
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	5.3	6.0	6.0	5,415	405,375	408,624
Stationary Engr, CF	9.0	9.5	9.5	5,415	617,310	618,935
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	57,897	60,581
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	4.1	5.0	5.0	4,416-6,144	340,597	346,295
Plumber II, CF	3.9	4.0	4.0	4,402-4,837	233,376	233,376
Electrician II, CF	3.4	4.0	4.0	4,402-4,837	226,956	229,597
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	8.9	9.1	9.0	4,207-4,621	500,717	499,880
Painter II, CF	2.9	3.0	3.0	4,201-4,613	164,654	166,068
Carpenter II, CF	2.2	3.0	3.0	4,201-4,613	161,124	163,645
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	107,708	108,528
Lead Groundskeeper I, CF	2.0	2.0	2.0	3,497-4,201	96,596	98,849
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	46,824	46,969
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.6	-	-	(45,833)	-	-
Overtime	-	-	-	(221,022)	13,348	13,348
Totals, Facilities Operations	59.1	62.6	62.5	\$3,812,213	\$3,809,326	\$3,831,539
Psychiatric Svcs:						

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	293,394	300,060
Sr Psychiatrist Supvr, Corr & Rehab	0.8	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	5.6	8.0	8.0	19,052-22,377	2,005,593	2,066,337
Staff Psychiatrist, CF	0.1	-	-	11,534-12,863	-	-
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	4.2	6.0	6.0	9,252-9,616	664,957	684,067
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	226,648	228,384
Registered Nurse, CF	8.4	8.5	8.5	7,285-9,296	809,198	841,254
Psychologist-Clinical, CF	16.9	18.5	18.5	7,116-8,930	1,860,098	1,870,580
Unit Supvr-Safety	0.1	1.0	1.0	6,853-7,227	82,236	86,348
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	6,801-7,739	84,332	88,548
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,440	107,440
Recr Therapist	3.3	3.7	3.7	5,679-6,367	273,316	277,079
Clinical Soc Worker, CF, Safety	9.7	11.0	11.0	5,551-7,233	843,185	874,688
Sr Psych Tech-Safety	2.8	2.0	2.0	5,184-5,858	137,244	137,244
Psych Techn-Safety	16.5	32.5	32.5	4,814-5,161	1,829,988	1,872,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	2.1	1.0	1.0	3,500-4,777	51,048	51,048
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Health Analyst	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Med Transcriber	3.0	4.0	4.0	2,751-3,354	144,054	147,449
Ofc Techn-Typing	10.8	10.0	10.0	2,686-3,264	376,961	386,862
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing ¹	0.9	3.0	2.0	2,324-2,826	85,058	60,028
Ofc Asst-Gen	4.9	6.0	6.0	2,280-2,770	173,610	182,308
Temporary Help	-	0.4	0.4	-	23,555	23,555
Overtime	-	-	-	(152,382)	2,946	2,946
Totals, Psychiatric Svcs	98.4	126.6	125.6	\$8,507,237	\$10,644,024	\$10,873,694
Classification Svcs:						
Corr Administrator, DOC	2.3	3.0	3.0	8,848-9,756	354,356	355,896
Facility Capt, CI	4.5	5.0	5.0	8,238-9,082	537,144	545,976
Corr Counselor II-Supvr	5.1	6.0	6.0	7,187-8,731	616,384	621,971
Corr Counselor II-Spec	6.8	7.0	7.0	6,686-8,527	725,960	732,271
Corr Counselor I	23.6	27.0	27.0	5,033-7,772	2,288,057	2,343,378
Ofc Techn-Typing	9.6	10.0	10.0	2,686-3,264	387,932	395,192
Overtime	-	-	-	(82,006)	15,976	15,976
Totals, Classification Svcs	51.9	58.0	58.0	\$4,484,531	\$4,925,809	\$5,010,660
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	107,984	108,108
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	112,070	112,070
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	67,140	67,140
Corr Case Recds-Supvr	2.0	2.0	2.0	4,237-5,096	109,596	112,065
Corr Case Recds-Analyst	8.1	8.0	8.0	2,817-4,446	388,808	393,525
Ofc Techn-Typing	6.5	7.0	7.0	2,686-3,264	253,988	258,616
Prog Techn II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	65,296	67,986
Ofc Asst-Typing	11.9	13.5	13.5	2,324-2,826	399,823	417,310
Word Proc Techn	0.5	-	-	2,324-2,975	-	-
Temporary Help	0.6	-	-	(39,494)	-	-

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Overtime	-	-	-	(4,304)	30,281	30,281
Totals, Records	34.5	35.5	35.5	\$1,494,072	\$1,534,986	\$1,567,101
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	1.0	1.0	1.0	\$47,073	\$45,012	\$45,012
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.9	2.0	2.0	3,894-4,867	109,032	111,368
Totals, Religion	2.9	4.0	4.0	\$176,730	\$233,640	\$235,976
Totals, Inmate Support-PBSP	422.2	500.1	498.8	\$32,112,655	\$36,863,181	\$37,603,192
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	99,576	104,172
Supvr of Academic Instruction, CF	0.8	1.0	1.0	5,297-7,752	74,292	78,012
Sr Librarian	1.0	1.0	1.0	4,561-5,541	55,466	58,238
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	88,188	105,828
Teacher, High School Educ, CF	5.2	6.0	6.0	4,390-6,147	505,320	606,384
Teacher, Elementary Educ, CF	6.1	6.0	6.0	4,390-6,147	496,719	588,168
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Library Tech Asst-Safety	3.0	3.5	3.5	2,771-3,369	141,908	142,789
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	40,788	40,788
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,816	30,256
Temporary Help	0.3	-	-	(23,111)	-	-
Overtime	-	-	-	(2,322)	14,320	14,320
Totals, Academic Education	21.8	23.5	23.5	\$1,531,483	\$1,664,097	\$1,887,659
Vocation Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	91,278	109,536
Voc Instructor-Graphic Arts	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Auto Repair	0.9	1.0	1.0	4,390-6,147	56,390	67,668
Overtime	-	-	-	-	68	68
Totals, Vocation Education	2.6	5.0	5.0	\$236,515	\$305,776	\$343,220
Totals, Inmate Employment and Training-PBSP	24.4	28.5	28.5	\$1,767,998	\$1,969,873	\$2,230,879
Administrative Svcs-PBSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	109,000	109,000
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	68,220	71,628
Staff Info Svcs Analyst-Supvr	0.6	1.0	1.0	5,318-6,789	63,816	67,008
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Svcs Analyst-Spec	1.8	2.0	2.0	4,619-5,897	112,935	117,076
Electrician II, CF	0.1	-	-	4,402-4,837	-	-

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Assoc Govtl Prog Analyst	2.5	1.0	1.0	4,400-5,348	75,552	75,552
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Pers Supvr II	0.6	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	97,248	99,444
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	98,631	100,824
Auto Equipt Opr I, CF	2.8	3.6	3.6	3,338-3,660	156,776	158,678
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	220,801	222,972
Accountant I-Supvr	2.0	2.0	2.0	3,017-3,588	82,138	82,138
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	185,575	189,963
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Corr Case Recds Analyst	0.9	1.0	1.0	2,817-4,446	53,232	53,352
Ofc Techn-Typing	12.3	13.0	13.0	2,686-3,264	485,760	492,200
Acctg Techn	1.9	3.0	3.0	2,680-3,103	108,332	110,256
Ofc Svcs Supvr I-Gen	0.4	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.4	8.5	8.5	2,602-4,067	373,741	379,039
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Acct Clk II	0.4	-	-	2,364-2,876	-	-
Ofc Asst-Gen	5.7	5.0	5.0	2,280-2,770	163,092	166,140
Asst Clk	-	0.6	0.6	1,852-2,251	13,512	14,188
Temporary Help	0.8	-	-	(60,998)	-	-
Overtime	-	-	-	-	155,543	155,543
Totals, General Administration	68.4	71.7	71.7	\$3,522,385	\$3,698,756	\$3,744,628
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	51,178
Temporary Help	1.9	-	-	(134,480)	-	-
Totals, Reimbursement Svcs	1.9	-	2.4	\$134,480	-	\$51,178
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Acct Clk II	3.7	4.0	4.0	2,364-2,876	140,054	140,328
Totals, Inmate Trust	4.7	5.0	5.0	\$164,041	\$178,562	\$178,836
Totals, Administrative Svcs-PBSP	75.0	76.7	79.1	\$3,820,906	\$3,877,318	\$3,974,642
TOTALS, AUTHORIZED POSITIONS	1,467.0	1,629.9	1,629.0	\$121,577,225	\$119,835,647	\$122,184,180
<i>Regular/Ongoing Positions</i>	<i>1,452.1</i>	<i>1,625.8</i>	<i>1,624.9</i>	<i>108,500,193</i>	<i>117,658,033</i>	<i>120,006,566</i>
<i>Temporary Help</i>	<i>14.9</i>	<i>4.1</i>	<i>4.1</i>	<i>1,078,768</i>	<i>175,103</i>	<i>175,103</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,998,264</i>	<i>2,002,511</i>	<i>2,002,511</i>
CORRECTIONAL TRAINING FACILITY						
(5360)						
Security-CTF						
Warden	0.9	1.0	1.0	\$10,759	\$130,668	\$130,668
Corr Administrator, DOC	3.2	4.0	4.0	8,848-9,756	442,974	460,224
Corr Capt	1.9	2.0	2.0	8,238-9,082	221,088	221,088
Facility Capt, CI	4.8	5.0	5.0	8,238-9,082	541,032	545,975
Corr Lieut	39.9	44.6	44.6	6,389-7,762	4,293,869	4,328,910
Corr Sgt	97.3	128.1	128.1	5,675-6,892	10,287,398	10,509,031

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Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	749.0	790.4	790.4	3,774-6,144	54,182,561	56,434,139
Ofc Techn-Typing	6.9	9.0	9.0	2,686-3,264	346,512	355,175
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	6.6	0.2	0.2	(468,553)	115,147	115,147
Overtime	-	-	-	(17,290,153)	4,023,525	4,023,525
Totals, Security-CTF	911.3	985.3	985.3	\$86,296,258	\$74,649,190	\$77,191,519
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	64,734	67,968
Asst Corr Food Mgr, DOC	1.5	2.0	2.0	4,306-5,143	110,460	115,987
Supvng Corr Cook, DOC	3.0	2.9	2.9	3,570-4,338	156,441	156,465
Supvng Cook I	23.6	22.3	22.3	2,899-3,894	1,007,055	1,018,920
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,900	37,678
Overtime	-	-	-	(125,542)	22,883	22,883
Totals, Feeding	29.9	29.2	29.2	\$1,530,759	\$1,397,473	\$1,419,901
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	131,572	133,595
Overtime	-	-	-	(9,830)	-	-
Totals, Clothing	4.9	5.0	5.0	\$238,420	\$232,396	\$234,419
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	262,340	265,848
Chief Physician & Surgeon, CF	0.3	1.0	1.0	16,371-18,095	152,760	160,398
Physician & Surgeon, CF	3.7	4.0	4.0	15,510-17,234	955,428	967,495
Physician & Surgeon, CF Internal	2.6	7.0	7.0	15,510-17,234	1,625,460	1,670,128
Pharmacist II	0.2	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-9,708	349,488	349,488
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	217,536	228,412
Physician Asst, CF	0.6	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	122,232	127,972
Supvng Registered Nurse II, CF	5.3	9.0	9.0	7,828-10,488	928,249	974,667
Registered Nurse, CF	27.5	41.1	41.1	7,285-9,296	4,712,735	4,865,424
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	108,020	113,288
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	84,886	89,130
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	61,860	64,953
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	58,524	61,452
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,392	70,764
Hlth Recd Techn II-Supvr	1.1	2.0	2.0	3,700-4,044	93,258	95,450
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	16.8	40.2	40.2	3,500-4,777	1,917,096	1,970,016
Hlth Recd Techn I	3.1	6.9	6.9	3,367-3,680	288,370	297,651
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,392	42,408
Pharmacy Techn	2.5	3.2	3.2	2,992-3,639	87,122	221,270
Med-Secty	0.7	1.0	1.0	2,894-3,516	41,836	42,192
Staff Svcs Analyst-Gen	4.7	5.0	5.0	2,817-4,446	251,095	256,375

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Med Transcriber	0.8	3.0	3.0	2,751-3,354	106,272	109,574
Ofc Techn-Typing	3.4	10.8	10.8	2,686-3,264	366,752	382,863
Ofc Svcs Supvr I-Typing	-	10.5	10.5	2,638-3,210	332,388	349,009
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	62,497	63,926
Ofc Asst-Gen	3.7	4.0	4.0	2,280-2,770	120,122	124,285
Lab Asst	-	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	0.7	0.5	0.5	(47,880)	22,464	22,464
Overtime	-	-	-	(2,327,253)	232,365	232,365
Totals, Medical Svcs	90.2	171.2	171.2	\$10,312,768	\$14,153,163	\$14,724,345
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	109,260	114,723
Dentist, CF	8.0	11.0	11.0	10,665-17,761	2,184,072	2,214,624
Assoc Hlth Prog Advr	0.2	1.0	1.0	4,400-5,348	62,277	64,176
Supvng Dental Asst, Corr Facility	0.1	1.0	1.0	3,957-5,686	52,863	55,502
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	48,864	51,306
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	238,120	248,553
Dental Asst, CF	11.5	18.0	18.0	2,408-3,162	743,431	780,293
Overtime	-	-	-	(12,209)	-	-
Totals, Dental Svcs	27.6	41.0	41.0	\$2,979,602	\$3,763,619	\$3,853,909
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,803	93,589
Chief Engr I, CF	1.9	2.0	2.0	5,970	146,862	146,862
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	86,400	86,400
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	16.4	17.0	17.0	5,415	1,107,909	1,114,407
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	60,816	60,816
Supvr of Bldg Trades, CF	2.2	3.0	3.0	4,614-5,312	183,048	185,816
Plumber III, CF	1.7	2.0	2.0	4,613-5,067	122,808	122,808
Electrician III, CF	2.6	3.0	3.0	4,613-5,067	176,964	179,736
Fire Captain, CI	4.0	5.0	5.0	4,416-6,144	348,608	357,622
Plumber II, CF	6.5	8.0	8.0	4,402-4,837	459,612	465,713
Electrician II, CF	6.8	7.0	7.0	4,402-4,837	401,804	405,878
Painter III, CF	2.0	2.0	2.0	4,402-4,837	116,088	116,088
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Maint Mechanic, CF	3.2	4.0	3.0	4,207-4,621	267,146	182,130
Painter II, CF	5.0	6.0	6.0	4,201-4,613	329,510	332,136
Carpenter II, CF	3.6	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	4,106-4,507	51,117	53,496
Locksmith I, CF	1.3	2.0	2.0	4,012-4,402	100,968	103,375
Automobile Mechanic, CF	0.9	1.0	1.0	3,660-4,012	45,201	47,299
Heavy Truck Driver, CF	2.7	3.0	3.0	3,497-3,828	130,910	136,248
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Lead Groundskeeper I, CF	2.0	3.0	4.0	3,497-4,201	138,096	142,485
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,660	42,680	43,920
Materials & Stores Supvr I	1.1	1.0	1.0	3,128-3,751	45,012	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Groundskeeper, CF	0.5	-	-	2,929-3,338	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,656	73,019
Temporary Help	0.4	0.8	0.8	(31,285)	48,168	48,168
Overtime	-	-	-	(315,543)	10,191	10,191
Totals, Facilities Operations	76.6	86.8	86.8	\$4,892,761	\$5,160,821	\$5,135,694
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.1	3.5	3.5	19,052-22,377	828,066	861,090
Staff Psychiatrist, CF	0.1	-	-	11,534-12,863	-	-
Sr Psychologist, CF-Supvr	2.2	2.5	2.5	9,252-9,616	283,395	289,663
Psychologist-Clinical, CF	9.4	12.5	12.5	7,116-8,930	1,274,164	1,281,573
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, CF, Safety	1.5	1.5	1.5	5,551-7,233	113,346	116,838
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,371	64,443
Psych Techn-Safety	6.7	10.1	10.1	4,814-5,161	581,864	594,338
Ofc Techn-Typing	6.4	9.0	9.0	2,686-3,264	320,540	331,138
Ofc Asst-Typing ¹	-	0.5	-	2,324-2,826	14,292	-
Temporary Help	-	0.1	0.1	-	8,568	8,568
Overtime	-	-	-	(114,295)	5,437	5,437
Totals, Psychiatric Svcs	29.4	42.4	41.9	\$2,476,688	\$3,605,635	\$3,669,895
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	117,666	117,666
Corr Counselor II-Supvr	7.5	11.0	11.0	7,187-8,731	1,121,587	1,142,195
Corr Counselor II-Spec	3.1	4.0	4.0	6,686-8,527	372,046	387,077
Corr Lieut	1.6	1.0	1.0	6,389-7,762	76,668	80,501
Corr Counselor I	41.2	42.8	42.8	5,033-7,772	3,687,281	3,748,522
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	77,952	79,776
Temporary Help	2.3	-	-	(162,936)	-	-
Overtime	-	-	-	(385,418)	149,260	149,260
Totals, Classification Svcs	58.5	61.8	61.8	\$5,697,788	\$5,602,460	\$5,704,997
Records:						
Corr Case Recds-Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	1.1	2.0	2.0	4,237-5,096	108,025	113,173
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds-Analyst	15.5	17.0	17.0	2,817-4,446	790,527	798,718
Ofc Techn-Typing	9.0	9.0	9.0	2,686-3,264	335,706	342,811
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	2.3	6.0	6.0	2,638-3,210	207,456	213,788
Ofc Asst-Typing	25.9	35.2	35.2	2,324-2,826	1,049,774	1,089,190
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Overtime	-	-	-	(121,777)	8,299	8,299
Totals, Records	57.7	73.2	73.2	\$2,322,025	\$2,687,467	\$2,753,659
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,390-6,147	232,562	279,072
Totals, Inmate Activities	3.0	3.0	3.0	\$229,304	\$232,562	\$279,072
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	-	0.6	0.6	-	28,066	28,066
Totals, Religion	2.6	3.6	3.6	\$156,973	\$199,402	\$201,738
Totals, Inmate Support-CTF	380.4	517.2	516.7	\$30,837,088	\$37,034,998	\$37,977,629
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.4	3.0	3.0	5,297-7,752	262,844	267,684
Sr Librarian	2.0	2.0	2.0	4,561-5,541	138,624	138,624
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	2.0	4.0	4.0	4,390-6,147	264,996	302,196
Teacher, High School Educ, CF	11.7	15.0	15.0	4,390-6,147	1,154,325	1,361,466
Teacher, Elementary Educ, CF	11.5	12.0	12.0	4,390-6,147	970,972	1,165,120
Librarian, CF	1.4	2.0	2.0	3,925-5,011	97,532	102,406
Institution Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	50,626	52,960
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	109,212	113,881
Ofc Asst-Typing	3.3	4.0	4.0	2,324-2,826	129,117	133,534
Temporary Help	-	0.8	0.8	-	36,768	36,768
Overtime	-	-	-	-	5,983	5,983
Totals, Academic Education	38.0	48.8	48.8	\$2,732,008	\$3,377,971	\$3,840,234
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	159,636	191,568
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,390-6,147	113,294	128,046
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Painting	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	164,224	197,066
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Household Repair	0.9	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Electronics	0.9	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	-	546	546
Totals, Vocational Education	15.3	19.0	19.0	\$1,160,982	\$1,357,128	\$1,569,650
Totals, Inmate Employment and Education-CTF	53.3	67.8	67.8	\$3,892,990	\$4,735,099	\$5,409,884
Administrative Svcs-CTF						
General Administration:						
Chief Dep Administration, CP, C.E.A.	1.9	2.0	2.0	9,186-10,247	247,488	247,488
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,164	91,404
Corr Lieut	0.7	1.0	1.0	6,389-7,762	95,174	96,804
Sr Info Svcs Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	0.8	-	-	5,675-6,892	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	64,416	67,637
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Staff Info Svcs Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	58,722	61,662
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Svcs Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,675	56,361
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,848	55,489
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	186,232	189,124
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,210	55,464
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	105,472	106,704
Prop Controller II	0.9	1.0	1.0	3,618-4,396	52,626	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	11.9	11.0	11.0	3,128-3,751	491,985	495,189
Asst Info Svcs Analyst	1.4	1.0	1.0	3,106-4,903	45,462	46,716
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	6.1	6.0	6.0	2,817-4,446	291,693	295,994
Ofc Techn-Typing	8.4	8.0	8.0	2,686-3,264	286,557	295,389
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	36,580	38,391
Pers Spec	8.4	9.0	9.0	2,602-4,067	373,274	378,898
Laundry Supvr I, CF	0.4	-	-	2,559-3,109	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Teletypewriter Opr	0.9	1.0	1.0	2,450-2,975	32,152	33,765
Ofc Asst-Typing	7.6	11.0	11.0	2,324-2,826	325,894	338,807
Temporary Help	1.1	-	-	(76,627)	-	-
Overtime	-	-	-	(317,359)	61,488	61,488
Totals, General Administration	69.9	76.0	76.0	\$3,821,525	\$3,797,214	\$3,868,938
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	73,113
Temporary Help	2.3	-	-	(165,461)	-	-
Overtime	-	-	-	(31,521)	-	-
Totals, Reimbursement Svcs	2.3	-	2.4	\$196,982	-	\$73,113
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	0.3	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,680-3,103	72,721	74,431
Acct Clk II	5.7	7.0	7.0	2,364-2,876	224,338	230,374
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Totals, Inmate Trust	9.0	12.0	12.0	\$308,124	\$402,599	\$413,469
Totals, Administrative Svcs-CTF	81.2	88.0	90.4	\$4,326,631	\$4,199,813	\$4,355,520
TOTALS, AUTHORIZED POSITIONS	1,426.2	1,658.3	1,660.2	\$125,352,967	\$120,619,100	\$124,934,552
<i>Regular/Ongoing Positions</i>	1,412.8	1,655.3	1,657.2	103,349,325	115,839,942	120,155,394
<i>Temporary Help</i>	13.4	3.0	3.0	952,742	259,181	259,181
<i>Overtime</i>	-	-	-	21,050,900	4,519,977	4,519,977

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
(5361)						
Reception and Diagnosis-CCWF						
Facility Capt, CI	1.0	1.0	1.0	\$8,238-9,082	\$110,544	\$110,544
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	103,146	103,146
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	105,930	105,930
Corr Counselor I	9.2	9.9	9.9	5,033-7,772	816,296	830,009
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	5.6	6.0	6.0	2,817-4,446	279,977	284,579
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	65,536	68,808
Prog Techn II	0.4	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	75,352	76,916
Ofc Asst-Typing	8.2	9.0	9.0	2,324-2,826	290,216	296,979
Prog Techn I	0.2	-	-	2,280-2,975	-	-
Overtime	-	-	-	(21,978)	-	-
Totals, Reception and Diagnosis-CCWF	32.7	35.9	35.9	\$3,211,347	\$2,130,484	\$2,160,398
Security-CCWF						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Corr Capt	1.0	1.0	1.0	8,238-9,082	106,656	110,544
Facility Capt, CI	2.7	3.0	3.0	8,238-9,082	319,944	324,887
Corr Lieut	21.5	25.4	25.4	6,389-7,762	2,394,739	2,430,546
Corr Sgt	45.5	50.6	45.6	5,675-6,892	4,140,565	3,814,136
Corr Ofcr	421.2	419.3	393.2	3,774-6,144	31,542,663	30,512,159
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,780	51,216
Ofc Techn-Typing	5.3	5.9	5.9	2,686-3,264	215,550	220,333
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	10.0	10.8	9.0	2,324-2,826	339,407	295,590
Ofc Asst-Gen	6.2	6.0	6.0	2,280-2,770	177,396	184,584
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	4.4	2.8	2.8	(314,974)	115,121	115,121
Overtime	-	-	-	(8,688,276)	1,612,429	1,612,429
Totals, Security-CCWF	522.0	528.8	495.9	\$47,326,550	\$41,288,110	\$39,946,405
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.6	7.1	5.0	3,570-4,338	348,286	252,951
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	171,007	176,912
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Supvng Cook I	19.8	20.7	20.7	2,899-3,894	897,233	910,090
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Overtime	-	-	-	(109,059)	41,223	41,223
Totals, Feeding	31.2	34.8	32.7	\$1,518,485	\$1,633,105	\$1,556,532
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	165,556	171,572
Temporary Help	-	0.1	0.1	-	3,683	3,683
Overtime	-	-	-	(389)	-	-

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Totals, Clothing	4.5	5.1	5.1	\$192,331	\$219,651	\$225,667
Medical Svcs:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	8.2	8.5	8.5	15,510-17,234	2,034,942	2,046,109
Physician & Surgeon, CF Internal	0.3	2.0	2.0	15,510-17,234	446,688	457,855
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	2.1	2.1	9,246-9,708	238,543	244,646
Nurse Practitioner	1.6	1.0	1.0	9,064-10,329	119,829	119,805
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	116,952	119,232
Supvng Registered Nurse II, CF	5.5	5.0	5.0	7,828-10,488	561,358	569,658
Registered Nurse, CF	35.5	36.0	35.1	7,285-9,296	3,847,460	3,812,191
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,582	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,496	96,755
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,257	85,416
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	83,568	86,202
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	81,540	81,540
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	78,960	78,960
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	115,776	119,616
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,428	64,500
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.1	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, DOC	0.8	1.0	1.0	3,570-4,338	51,825	52,056
Licensed Voc Nurse	37.7	42.8	41.2	3,500-4,777	2,115,621	2,043,333
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,624	45,936
Hlth Recd Techn I	7.5	6.0	6.0	3,367-3,680	256,855	255,414
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,762	90,024
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	6.6	3.0	3.0	2,992-3,639	132,086	132,204
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	147,675	152,006
Med Transcriber	1.0	1.0	1.0	2,751-3,354	38,660	40,533
Ofc Techn-Typing	8.8	21.0	21.0	2,686-3,264	713,853	741,717
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Techn-Gen	0.7	-	-	2,638-3,209	-	-
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Cook Spec I, CF	3.0	3.2	3.2	2,378-2,891	112,546	115,666
Ofc Asst-Typing	3.0	1.0	1.0	2,324-2,826	33,912	33,912
Lab Asst	2.7	3.0	3.0	2,153-2,807	102,853	104,303
Temporary Help	1.8	-	-	(124,673)	-	-
Overtime	-	-	-	(1,552,323)	60,286	60,286
Totals, Medical Svcs	151.5	166.6	164.1	\$13,131,605	\$13,152,213	\$13,150,190
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	253,836	264,852

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Dentist, CF	6.4	8.0	8.0	10,665-17,761	1,638,062	1,677,032
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.9	6.0	6.0	2,686-3,264	215,884	222,666
Dental Asst, CF	6.4	8.0	8.0	2,408-3,162	390,379	395,752
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Dental Svcs	18.3	26.0	26.0	\$2,196,942	\$2,921,551	\$3,000,428
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Water & Sewage Plant Supvr, CF	3.9	4.0	4.0	5,415	275,415	275,415
Stationary Engr, CF	9.1	8.1	6.2	5,415	528,937	392,153
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,613	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,122	65,580
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.6	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	4.7	6.0	6.0	4,416-6,144	437,676	442,612
Plumber II, CF	2.2	3.0	3.0	4,402-4,837	168,912	171,552
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	229,166	232,176
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.5	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	6.9	6.3	4.0	4,207-4,621	352,958	226,692
Painter II, CF	2.7	3.0	3.0	4,201-4,613	164,654	166,068
Carpenter II, CF	1.7	3.0	3.0	4,201-4,613	157,440	162,433
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,081	105,648
Electronics Techn, CF	2.5	3.0	3.0	3,580-4,522	158,670	161,082
Materials & Stores Supvr II	0.6	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, CF	4.6	5.0	5.0	3,051-3,660	208,914	212,782
Groundskeeper, CF	0.1	-	-	2,929-3,338	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,222	50,628
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,422	40,232
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	29,524	31,000
Temporary Help	0.1	-	-	(9,653)	-	-
Overtime	-	-	-	(47,223)	11,116	11,116
Totals, Facilities Operations	61.0	64.4	60.2	\$3,615,164	\$3,809,274	\$3,579,777
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	7.6	8.5	8.5	19,052-22,377	2,092,724	2,172,323
Chief Psychologist	0.6	1.0	1.0	11,391-11,798	137,506	141,576
Sr Psychologist, CF-Supvr	1.8	4.0	4.0	9,252-9,616	451,376	463,934
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	222,290	227,950
Registered Nurse, CF	7.9	9.0	9.0	7,285-9,296	869,154	891,677
Psychologist-Clinical, CF	10.9	30.2	30.2	7,116-8,930	2,758,983	2,843,699
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	91,422	92,868
Recr Therapist	5.0	5.2	5.2	5,679-6,367	385,638	391,799
Clinical Soc Worker, CF, Safety	5.7	7.0	7.0	5,551-7,233	508,526	532,082

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Sr Psych Tech-Safety	0.4	-	-	5,184-5,858	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	6.2	9.0	9.0	4,814-5,161	517,176	521,364
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,030	42,192
Med Transcriber	1.8	2.0	2.0	2,751-3,354	73,000	74,639
Ofc Techn-Typing	8.7	10.0	10.0	2,686-3,264	375,695	382,396
Ofc Asst-Typing ¹	1.4	1.5	1.0	2,324-2,826	47,856	33,912
Temporary Help	0.5	0.7	0.7	(37,138)	41,614	41,614
Overtime	-	-	-	(330,317)	25,515	25,515
Totals, Psychiatric Svcs	63.3	94.1	93.6	\$6,282,899	\$8,942,097	\$9,197,266
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,173	109,173
Corr Counselor II-Supvr	3.0	3.7	3.0	7,187-8,731	379,527	322,974
Corr Counselor II-Spec	1.7	2.0	2.0	6,686-8,527	192,302	196,310
Corr Counselor I	22.2	23.0	23.0	5,033-7,772	2,090,931	2,111,401
Overtime	-	-	-	(77,039)	4,245	4,245
Totals, Classification Svcs	27.9	29.7	29.0	\$2,683,140	\$2,776,178	\$2,744,103
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.1	2.0	2.0	4,237-5,096	122,304	122,304
Corr Case Recds Analyst	10.7	10.0	10.0	2,817-4,446	476,009	486,511
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	65,751	69,033
Prog Techn II	0.6	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.7	3.0	3.0	2,638-3,210	110,139	112,696
Ofc Asst-Typing	18.8	19.9	19.9	2,324-2,826	642,292	657,431
Overtime	-	-	-	(20,140)	5,897	5,897
Totals, Records	36.1	38.9	38.9	\$1,453,730	\$1,579,028	\$1,614,816
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	1.0	1.0	1.0	\$45,012	\$45,012	\$45,012
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	0.9	0.7	3,894-4,867	54,895	43,685
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,694	59,334
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	1.0	0.9	0.7	3,894-4,867	54,895	43,685
Totals, Religion	4.9	4.8	4.4	\$287,435	\$275,516	\$258,076
Totals Inmate Support-CCWF	399.7	465.4	455.0	\$31,406,743	\$35,353,625	\$35,371,867
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.5	4.0	4.0	5,297-7,752	348,072	351,250
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,288	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	2.8	3.0	3.0	4,390-6,147	244,548	293,472
Teacher-High School-Phys Educ	-	0.8	-	4,390-6,147	61,186	-
Teacher, High School Educ, CF	25.5	27.7	27.0	4,390-6,147	2,350,619	2,758,160
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	97,920	117,504

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Teacher, Elementary Educ, CF	14.0	14.0	14.0	4,390-6,147	1,286,367	1,543,668
Librarian, CF	-	1.0	1.0	3,925-5,011	47,100	49,455
Institution Artist/Facilitator	0.5	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	76,440	76,476
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	88,004	92,402
Teaching Asst	2.4	3.0	3.0	2,312-2,810	97,332	98,731
Overtime	-	-	-	-	4,067	4,067
Totals, Academic Education	59.0	65.5	64.0	\$4,592,109	\$5,070,463	\$5,759,260
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Bldg Maint	1.0	2.0	2.0	4,390-6,147	115,290	130,446
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	71,848	86,220
Voc Instructor-Small Engine Repair	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Ofc Technologists	3.0	3.8	3.0	4,390-6,147	283,782	278,258
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	76,965	92,352
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	85,331	102,396
Voc Instructor-Janitorial	0.9	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	173,855	208,632
Voc Instructor-Cosmetology	1.6	3.0	3.0	4,390-6,147	188,092	217,806
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Totals, Vocational Education	14.6	17.8	17.0	\$1,122,000	\$1,337,334	\$1,507,766
Totals, Inmate Employment and Training-CCWF	73.6	83.3	81.0	\$5,714,109	\$6,407,797	\$7,267,026
Administrative Svcs-CCWF						
General Administration:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,290	124,524
Corr Administrator, DOC	2.8	3.0	3.0	8,848-9,756	341,900	348,749
Corr Counselor II-Spec	2.6	2.0	2.0	6,686-8,527	242,733	242,811
Corr Lieut	3.4	4.2	4.2	6,389-7,762	403,733	404,498
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	3.1	3.1	5,675-6,892	228,474	235,631
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	70,530	74,052
Staff Info Svcs Analyst-Supvr	0.7	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,474	143,328
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,575	66,057
Assoc Info Svcs Analyst-Spec	1.2	1.8	1.0	4,619-5,897	122,858	72,466
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,488	60,358
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	309,854	315,130
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Automobile Mechanic, CF	1.9	2.0	2.0	3,660-4,012	92,458	94,936
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,603-4,113	35,568	37,346
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	47,411	47,411

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Info Syss Techn Spec I	1.6	2.0	2.0	3,495-4,460	95,460	97,560
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,537	47,644
Materials & Stores Supvr I	6.0	6.5	5.0	3,128-3,751	295,589	232,130
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	56,196	58,836
Staff Svcs Analyst-Gen	6.6	6.0	6.0	2,817-4,446	277,497	291,248
Ofc Techn-Typing	10.7	13.3	12.0	2,686-3,264	483,444	449,247
Acctg Techn	1.0	1.0	1.0	2,680-3,103	37,908	38,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.1	6.5	6.5	2,602-4,067	246,725	255,671
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Pers Techn I	0.9	1.0	1.0	2,408-3,426	36,948	38,796
Acct Clk II	2.0	2.0	2.0	2,364-2,876	68,727	68,727
Ofc Asst-Typing	8.6	7.4	4.4	2,324-2,826	236,572	141,507
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	1.2	-	-	(87,813)	-	-
Overtime	-	-	-	(151,074)	39,207	39,207
Totals, General Administration	84.1	89.8	83.2	\$4,790,576	\$4,959,796	\$4,789,601
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	1.3	-	-	(93,157)	-	-
Totals, Reimbursement Svcs	1.3	2.4	2.4	\$93,157	\$108,691	\$114,126
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	70,963	72,587
Acct Clk II	2.7	3.0	3.0	2,364-2,876	91,352	95,774
Totals, Inmate Trust	4.7	5.0	5.0	\$149,210	\$162,315	\$168,361
Totals, Administrative Svcs-CCWF	90.1	97.2	90.6	\$5,032,943	\$5,230,802	\$5,072,088
TOTALS, AUTHORIZED POSITIONS	1,118.1	1,210.6	1,158.4	\$92,691,692	\$90,410,818	\$89,817,784
<i>Regular/Ongoing Positions</i>	<i>1,108.8</i>	<i>1,207.0</i>	<i>1,154.8</i>	<i>81,026,466</i>	<i>88,446,415</i>	<i>87,853,381</i>
<i>Temporary Help</i>	<i>9.3</i>	<i>3.6</i>	<i>3.6</i>	<i>667,408</i>	<i>160,418</i>	<i>160,418</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,997,818</i>	<i>1,803,985</i>	<i>1,803,985</i>
CALIPATRIA STATE PRISON						
(5362)						
Security-CSP						
Corr Administrator, DOC	2.0	2.0	2.0	\$8,848-9,756	\$237,264	\$237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	440,796	442,176
Corr Lieut	24.4	29.4	29.4	6,389-7,762	2,697,239	2,730,912
Corr Sgt	54.3	64.5	64.5	5,675-6,892	5,200,931	5,268,797
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	46,420	51,178
Corr Ofcr	579.9	638.3	638.3	3,774-6,144	47,799,777	48,713,081
Ofc Techn-Typing	8.3	8.0	8.0	2,686-3,264	322,487	326,301
Ofc Asst-Typing	2.1	3.0	3.0	2,324-2,826	104,016	104,016
Ofc Asst-Gen	4.8	5.0	5.0	2,280-2,770	166,200	166,200
Temporary Help	3.0	2.3	2.3	(209,151)	95,354	95,354
Overtime	-	-	-	(12,068,553)	1,399,534	1,399,534
Totals, Security-CSP	683.5	758.5	758.5	\$65,176,140	\$58,620,562	\$59,645,357
Inmate Support-CSP						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,146	61,716
Supvng Corr Cook, DOC	4.5	5.0	5.0	3,570-4,338	255,484	259,700
Heavy Truck Driver, CF	2.5	3.0	3.0	3,497-3,828	134,361	136,404
Supvng Cook I	23.6	25.3	25.3	2,899-3,894	1,075,314	1,093,398
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,692	39,588
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(208,364)	72,583	72,583
Totals, Feeding	33.6	36.7	36.7	\$1,705,364	\$1,726,638	\$1,752,447
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	172,488	176,355
Totals, Clothing	4.8	5.0	5.0	\$211,513	\$222,900	\$226,767
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	0.4	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	2.5	5.0	5.0	15,510-17,234	1,191,204	1,213,538
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.8	1.5	1.5	9,064-10,329	173,760	176,479
Supvng Registered Nurse III, CF	0.2	1.0	1.0	8,174-10,953	112,518	117,512
Supvng Registered Nurse II, CF	4.0	7.0	7.0	7,828-10,488	727,109	748,113
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	24.7	27.7	27.7	7,285-9,296	2,987,035	3,039,603
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Adm II, CF	0.2	1.0	1.0	6,457-7,118	77,484	81,358
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	68,832	68,832
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	228,756	237,132
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-5,897	50,532	53,059
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	96,116	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	44,994	47,244
Licensed Voc Nurse	16.0	26.7	26.7	3,500-4,777	1,201,909	1,231,944
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	48,844	50,152
Hlth Recd Techn I	4.4	5.3	5.3	3,367-3,680	221,604	228,516
Pharmacy Techn	1.7	1.3	1.3	2,992-3,639	52,067	54,669
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	48,666	51,096
Med Transcriber	1.0	1.2	1.2	2,751-3,354	41,414	43,480
Ofc Techn-Typing	7.6	15.3	15.3	2,686-3,264	520,023	542,864
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	62,436	65,518
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	56,794	59,641
Lab Asst	1.0	1.0	1.0	2,153-2,807	30,225	31,731
Overtime	-	-	-	(826,496)	16,184	16,184
Totals, Medical Svcs	81.6	117.0	117.0	\$7,291,891	\$9,078,806	\$9,290,939
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvng Dentist, CF	0.4	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	6.2	9.0	9.0	10,665-17,761	1,622,563	1,690,399
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	6.8	8.0	8.0	2,686-3,264	282,829	291,241
Dental Asst, CF	13.4	16.0	16.0	2,408-3,162	673,197	704,243
Overtime	-	-	-	(1,401)	-	-
Totals, Dental Svcs	28.3	37.0	37.0	\$2,445,208	\$3,186,221	\$3,307,660
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,937	93,937
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,846	82,236
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	5,415	200,039	203,288
Stationary Engr, CF	9.7	10.0	10.0	5,415	649,800	649,800
Corr Plant Supvr	1.4	2.0	2.0	5,051-6,098	145,187	146,352
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	62,484	65,604
Supvr of Bldg Trades, CF	3.5	4.0	4.0	4,614-5,312	249,276	252,660
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	3.6	4.0	4.0	4,416-6,144	292,066	295,337
Plumber II, CF	6.0	6.0	6.0	4,402-4,837	345,039	348,264
Electrician II, CF	4.5	5.0	5.0	4,402-4,837	286,540	289,145
Maint Mechanic, CF	9.7	10.0	10.0	4,207-4,621	552,072	554,520
Painter II, CF	2.0	2.0	2.0	4,201-4,613	109,096	110,712
Carpenter II, CF	4.5	5.0	5.0	4,201-4,613	272,070	275,164
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	50,304	52,824
Painter I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	95,105	96,288
Electronics Techn, CF	1.3	2.0	2.0	3,580-4,522	90,915	95,457
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	44,844	45,936
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,751	128,028	129,924
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	83,008	84,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,932	30,378
Temporary Help	0.2	-	-	(12,215)	-	-
Overtime	-	-	-	(224,478)	15,955	15,955
Totals, Facilities Operations	68.3	75.0	75.0	\$4,159,624	\$4,351,321	\$4,397,906
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.3	2.0	2.0	19,052-22,377	492,240	508,579
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	43,710	45,896
Psychologist-Clinical, CF	3.6	6.0	6.0	7,116-8,930	595,214	607,524
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	66,948	66,948
Psych Techn-Safety	5.1	9.5	9.5	4,814-5,161	546,411	559,218
Ofc Techn-Typing	2.7	3.5	3.5	2,686-3,264	125,448	129,489
Ofc Asst-Typing ¹	0.4	0.5	-	2,324-2,826	14,293	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(48,151)	-	-
Totals, Psychiatric Svcs	14.1	23.9	23.4	\$1,226,326	\$1,939,017	\$1,972,407
Classification Svcs:						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,392	237,260
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	426,858	427,424
Corr Counselor II-Spec	4.6	5.0	5.0	6,686-8,527	507,123	516,435
Corr Counselor I	25.3	25.3	25.3	5,033-7,772	2,201,007	2,229,625
Ofc Techn-Typing	4.4	5.2	5.2	2,686-3,264	202,565	203,448
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	68,228	69,834
Temporary Help	0.5	-	-	(37,041)	-	-
Overtime	-	-	-	(51,129)	21,677	21,677
Totals, Classification Svcs	43.8	44.5	44.5	\$3,740,206	\$3,770,958	\$3,813,811
Records:						
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	69,400	70,392
Corr Case Recds-Supvr	1.4	2.0	2.0	4,237-5,096	117,867	120,549
Corr Case Recds-Analyst	9.8	10.0	10.0	2,817-4,446	468,679	480,184
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	109,057	110,682
Ofc Svcs Supvr I-Typing	3.4	4.0	4.0	2,638-3,210	147,948	150,707
Ofc Asst-Typing	21.0	23.7	23.7	2,324-2,826	705,810	735,651
Prog Techn I	1.0	1.0	1.0	2,280-2,975	32,562	34,194
Overtime	-	-	-	(17,383)	39,401	39,401
Totals, Records	41.3	44.7	44.7	\$1,538,611	\$1,690,724	\$1,741,760
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Overtime	-	-	-	(260)	-	-
Totals, Inmate Activities	1.9	2.0	2.0	\$135,352	\$140,186	\$159,216
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	56,121	58,002
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,768	62,304
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,088	52,591
Totals, Religion	3.9	5.0	5.0	\$219,098	\$277,009	\$284,265
Totals, Inmate Support-CSP	321.6	390.8	390.3	\$22,673,193	\$26,383,780	\$26,947,178
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	103,023	104,172
Supvr of Academic Instruction, CF	2.5	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	9.1	10.0	10.0	4,390-6,147	902,852	1,083,432
Teacher, Elementary Educ, CF	8.9	9.0	9.0	4,390-6,147	770,250	924,300
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	53,664	54,528
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	82,896	82,896
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	93,597	96,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(11,772)	13,771	13,771
Totals, Academic Education	28.2	32.0	32.0	\$2,137,156	\$2,402,673	\$2,747,532
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	69,832	83,796
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,390-6,147	201,843	242,208
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,277	86,736
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	0.2	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	65,190	78,228
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	72,277	86,736
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Auto Mechanics	1.9	2.0	2.0	4,390-6,147	138,932	166,728
Voc Instructor-Auto Repair	1.8	2.0	2.0	4,390-6,147	141,737	170,088
Overtime	-	-	-	(1,549)	18	18
Totals, Vocational Education	16.9	19.0	19.0	\$1,264,051	\$1,386,093	\$1,609,590
Totals, Inmate Employment and Training-CSP	45.1	51.0	51.0	\$3,401,207	\$3,788,766	\$4,357,122
Administrative Svcs-CSP						
General Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	77,708	81,192
Corr Sgt	0.4	1.0	1.0	5,675-6,892	68,100	71,505
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,444	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,684	73,524
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,603	66,741
Assoc Info Syss Analyst-Spec	2.7	3.0	3.0	4,619-5,897	197,880	200,700
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,326	187,535
Telecomm Analyst II	1.0	1.0	1.0	4,400-5,616	55,440	58,212
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Acctg Off-Supvr	0.3	1.0	1.0	3,841-4,670	46,860	49,204
Bus Svc Off I-Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,818	50,818
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	2.9	3.0	3.0	3,497-3,828	137,808	137,808
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,860	47,840
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	5.6	5.0	5.0	3,128-3,751	218,364	220,276
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Supvr	0.7	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	141,405	146,085
Ofc Techn-Typing	9.9	11.0	11.0	2,686-3,264	404,254	413,634

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Techn	2.0	2.0	2.0	2,680-3,103	77,016	77,016
Pers Spec	6.9	7.5	7.5	2,602-4,067	366,030	366,030
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Acct Clk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Ofc Asst-Typing	2.9	5.0	5.0	2,324-2,826	143,436	150,614
Temporary Help	1.9	-	-	(129,462)	-	-
Overtime	-	-	-	(17,707)	198,637	198,637
Totals, General Administration	61.5	64.5	64.5	\$3,347,868	\$3,501,837	\$3,551,455
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Totals, Reimbursement Svcs	-	2.4	2.4	-	\$111,408	\$122,827
Inmate Trust:						
Acct Clk II	5.2	5.5	5.5	2,364-2,876	184,079	184,079
Totals, Inmate Trust	5.2	5.5	5.5	\$173,001	\$184,079	\$184,079
Totals, Administrative Svcs-CSP	66.7	72.4	72.4	\$3,520,869	\$3,797,324	\$3,858,361
TOTALS, AUTHORIZED POSITIONS	1,116.9	1,272.7	1,272.2	\$94,771,409	\$92,590,432	\$94,808,018
<i>Regular/Ongoing Positions</i>	1,111.3	1,269.1	1,268.6	80,906,297	90,647,559	92,865,145
<i>Temporary Help</i>	5.6	3.6	3.6	387,869	165,113	165,113
<i>Overtime</i>	-	-	-	13,477,243	1,777,760	1,777,760
WASCO STATE PRISON						
(5363)						
Reception and Diagnosis-WSP						
Facility Capt, CI	2.6	3.0	3.0	\$8,238-9,082	\$320,610	\$328,455
Corr Counselor II-Supvr	3.9	5.0	5.0	7,187-8,731	553,663	553,663
Corr Counselor II-Spec	1.0	2.0	2.0	6,686-8,527	176,244	184,819
Corr Counselor I	52.2	57.4	57.4	5,033-7,772	5,051,259	5,103,082
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	69,869	71,401
Ofc Asst-Typing	3.7	4.0	4.0	2,324-2,826	129,274	132,232
Overtime	-	-	-	(7,054)	-	-
Totals, Reception and Diagnosis-WSP	64.6	73.4	73.4	\$5,671,894	\$6,300,919	\$6,373,652
Security-WSP						
Corr Administrator, DOC	3.7	4.0	4.0	8,848-9,756	470,198	474,528
Corr Capt	0.9	1.0	1.0	8,238-9,082	109,774	110,544
Facility Capt, CI	0.7	1.0	1.0	8,238-9,082	103,712	108,816
Corr Lieut	28.0	32.1	32.1	6,389-7,762	2,960,491	2,993,992
Corr Sgt	65.0	74.4	74.4	5,675-6,892	6,120,536	6,191,824
Clinical Soc Worker, CF, Safety	0.5	-	-	5,551-7,233	-	-
Corr Ofcr	761.6	825.0	825.1	3,774-6,144	57,802,562	59,243,930
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	46,716	49,056
Ofc Techn-Typing	7.6	9.0	9.0	2,686-3,264	322,613	333,489
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Ofc Asst-Typing	15.9	18.3	18.3	2,324-2,826	558,112	574,160
Temporary Help	9.4	0.4	0.4	(648,157)	16,670	16,670
Overtime	-	-	-	(14,804,889)	1,662,592	1,662,592
Totals, Security-WSP	895.1	967.2	967.3	\$80,508,267	\$70,211,323	\$71,796,948
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,075-6,171	65,610	68,892

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Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, DOC	4.2	5.0	5.0	3,570-4,338	248,461	252,887
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	133,464	135,036
Supvng Cook I	31.3	39.7	39.7	2,899-3,894	1,659,005	1,685,540
Cook Spec II, CF	1.6	3.0	3.0	2,659-3,233	102,612	105,802
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.2	-	-	(11,221)	-	-
Overtime	-	-	-	(356,999)	43,377	43,377
Totals, Feeding	42.7	53.7	53.7	\$2,258,604	\$2,340,393	\$2,381,978
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	3.6	3.0	3.0	15,510-17,234	682,428	682,428
Physician & Surgeon, CF Internal	1.5	4.0	4.0	15,510-17,234	943,032	965,366
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.2	4.0	4.0	9,246-9,708	454,896	465,992
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	6.0	9.0	9.0	7,828-10,488	937,071	973,387
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,184	108,408
Registered Nurse, CF	31.9	45.3	45.3	7,285-9,296	4,308,476	4,422,998
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	93,698	98,382
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	82,374	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	65,968	69,264
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Radiologic Technologist	2.6	3.0	3.0	4,758-5,380	188,120	191,072
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	69,862	70,272
Assoc Hlth Prog Advr	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	166,982	175,326
Med Tech Asst, CF	-	1.3	1.3	4,206-6,144	65,614	68,894
Clinical Dietician	0.4	0.5	0.5	4,193-5,097	30,582	30,582
Clinical Lab Technologist, CF	1.8	3.8	4.0	4,016-5,360	212,577	218,372
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	92,928	95,148
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.4	1.0	1.0	3,658-4,652	45,229	47,494
Licensed Voc Nurse	23.0	34.8	34.8	3,500-4,777	1,685,118	1,694,601
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	4.2	7.3	7.3	3,367-3,680	310,229	316,710
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	0.4	1.0	1.0	3,078-3,740	39,756	41,748
Pharmacy Techn	3.7	3.8	3.8	2,992-3,639	152,447	158,185
Med-Secty	0.8	1.0	1.0	2,894-3,516	35,163	36,924
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	86,579	90,010
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	3.2	6.7	6.7	2,751-3,354	231,104	238,624
Ofc Techn-Typing	7.0	23.8	24.0	2,686-3,264	802,119	839,114
Ofc Asst-Typing	7.9	11.4	11.4	2,324-2,826	324,400	340,492
Lab Asst	2.7	4.0	4.0	2,153-2,807	123,260	127,560
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Overtime	-	-	-	(1,868,184)	111,944	111,944
Totals, Medical Svcs	125.3	194.7	195.1	\$11,509,194	\$13,980,396	\$14,304,733
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	339,468	352,494
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	255,984	268,779
Dentist, CF	7.0	10.0	10.0	10,665-17,761	1,822,110	1,862,928
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	3.7	7.0	7.0	2,686-3,264	246,920	255,337
Dental Asst, CF	7.8	11.0	11.0	2,408-3,162	473,366	489,345
Overtime	-	-	-	(52,596)	-	-
Totals, Dental Svcs	20.3	31.0	31.0	\$2,406,491	\$3,195,844	\$3,289,779
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	96,602	96,602
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	5,415	138,958	138,958
Stationary Engr, CF	12.8	13.0	13.0	5,415	844,740	844,740
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	5.0	6.3	6.3	4,416-6,144	456,233	459,678
Plumber II, CF	5.8	6.0	6.0	4,402-4,837	343,509	348,084
Electrician II, CF	8.9	9.0	9.0	4,402-4,837	521,106	522,396
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	-	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, CF	12.1	14.0	14.0	4,207-4,621	757,738	773,080
Painter II, CF	4.8	5.0	5.0	4,201-4,613	271,028	274,357
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Locksmith I, CF	1.4	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	4.0	4.0	4.0	3,580-4,522	217,056	217,056
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,370	43,920
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	80,976	84,425
Lead Groundskeeper, CF	6.1	7.0	7.0	3,051-3,660	299,306	304,136
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,382	42,382
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,012	31,512
Overtime	-	-	-	(51,126)	4,796	4,796
Totals, Facilities Operations	80.7	87.3	87.3	\$4,747,890	\$5,060,204	\$5,102,155
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	302,616	308,640
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	281,114	288,996
Staff Psychiatrist, Corr & Rehab	1.2	7.1	7.1	19,052-22,377	1,634,909	1,714,957
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	113,107	114,192
Registered Nurse, CF	4.3	4.8	4.8	7,285-9,296	471,272	478,097
Psychologist-Clinical, CF	23.3	39.7	39.7	7,116-8,930	3,620,172	3,698,608
Recr Therapist	0.6	1.7	1.7	5,679-6,367	112,444	118,066

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Clinical Soc Worker, CF, Safety	9.6	9.8	9.8	5,551-7,233	723,623	759,580
Sr Psych Tech-Safety	0.6	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,970	70,488
Psych Techn-Safety	5.6	7.0	7.0	4,814-5,161	407,172	409,992
Psychometrist	2.6	3.0	3.0	3,241-4,037	143,031	143,031
Med Transcriber	1.8	2.0	2.0	2,751-3,354	75,492	77,252
Ofc Techn-Typing	6.1	6.5	6.5	2,686-3,264	243,059	247,869
Ofc Asst-Typing ¹	4.4	4.5	4.0	2,324-2,826	126,318	116,382
Overtime	-	-	-	(219,408)	22,744	22,744
Totals, Psychiatric Svcs	67.9	95.1	94.6	\$5,953,361	\$8,905,091	\$9,126,942
Classification Svcs:						
Corr Counselor III	1.3	2.0	2.0	7,303-8,879	197,875	202,257
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	211,566	212,664
Corr Counselor II-Spec	4.6	4.2	4.2	6,686-8,527	431,321	443,554
Corr Counselor I	8.6	9.3	9.3	5,033-7,772	798,645	815,526
Ofc Techn-Typing	-	1.7	1.7	2,686-3,264	54,150	56,858
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,506	30,872
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	-	9,513	9,513
Totals, Classification Svcs	18.2	21.2	21.2	\$1,611,412	\$1,768,276	\$1,806,944
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	215,027	215,027
Corr Case Recds Mgr	1.1	2.0	2.0	4,866-5,866	126,800	131,704
Corr Case Recds Supvr	2.9	3.0	3.0	4,237-5,096	175,817	180,631
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds Analyst	26.4	29.0	29.0	2,817-4,446	1,375,364	1,404,528
Sr Word Proc Techn	0.7	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	3.2	5.0	5.0	2,686-3,264	168,488	175,835
Prog Techn II	2.6	3.0	3.0	2,638-3,209	114,201	115,524
Ofc Svcs Supvr I-Typing	1.7	3.0	3.0	2,638-3,210	102,468	105,635
Ofc Svcs Supvr I-Gen	0.5	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst-Typing	44.1	55.2	55.2	2,324-2,826	1,655,986	1,722,909
Word Proc Techn	8.2	10.0	10.0	2,324-2,975	331,572	340,371
Prog Techn I	3.6	4.0	4.0	2,280-2,975	128,120	132,827
Overtime	-	-	-	(21,521)	12,722	12,722
Totals, Records-WSP	98.0	119.2	119.2	\$3,761,280	\$4,521,309	\$4,654,041
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Totals, Inmate Activities	1.0	1.0	1.0	\$95,907	\$97,920	\$117,504
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,620	58,404
Jewish Chaplain	-	1.1	1.1	3,894-4,867	51,401	53,970
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	3.0	4.1	4.1	\$174,980	\$223,829	\$229,182
Totals, Inmate Support-WSP	457.1	607.3	607.2	\$32,519,119	\$40,093,262	\$41,013,258
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172

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Supvr of Voc Inst	0.2	-	-	5,297-7,752	-	-
Supvr of Academic Instruction, CF	2.0	4.0	4.0	5,297-7,752	313,868	322,790
Sr Librarian	0.8	1.0	1.0	4,561-5,541	51,744	54,336
TV Spec	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Reentry Pgrm Instructor, CDC	4.9	5.0	5.0	4,390-6,147	387,602	451,404
Teacher, High School Educ, CF	37.1	43.0	43.0	4,390-6,147	3,576,446	4,252,254
Teacher, Elementary Educ, CF	3.0	3.0	3.0	4,390-6,147	257,867	309,444
Institution Artist/Facilitator	0.2	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	86,616	86,616
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	188,360	191,753
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	61,596	64,560
Teaching Asst	3.0	3.0	3.0	2,312-2,810	102,404	103,984
Overtime	-	-	-	-	8,976	8,976
Totals, Inmate Employment and Training-WSP	60.6	71.0	71.0	\$4,568,526	\$5,238,847	\$6,054,445
Administrative Svcs-WSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.6	2.0	2.0	8,848-9,756	212,352	222,965
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	77,472	81,348
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,116	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.8	3.0	3.0	4,619-5,897	171,468	180,043
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	55,024	57,774
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	174,443	179,953
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	0.3	1.0	1.0	4,106-4,507	49,272	51,732
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	56,912	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Automobile Mechanic, CF	1.1	1.0	1.0	3,660-4,012	45,750	47,806
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	103,290	104,170
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	95,664	99,444
Prop Controller II	0.5	1.0	1.0	3,618-4,396	50,264	52,192
Materials & Stores Supvr II	2.7	3.0	3.0	3,497-4,201	135,816	140,088
Materials & Stores Supvr I	14.1	16.0	16.0	3,128-3,751	745,793	765,842
Asst Info Syss Analyst	0.6	-	-	3,106-4,903	-	-
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	6.3	5.0	5.0	2,817-4,446	217,728	226,279
Ofc Techn-Typing	8.4	11.0	11.0	2,686-3,264	389,644	399,524
Acctg Techn	1.8	3.3	3.3	2,680-3,103	109,645	113,297
Pers Spec	8.2	9.4	9.4	2,602-4,067	378,562	387,304
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Pers Techn I	0.6	1.0	1.0	2,408-3,426	28,896	30,336
Ofc Asst-Typing	8.6	12.4	12.4	2,324-2,826	377,887	392,233

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.3	-	-	(20,920)	-	-
Overtime	-	-	-	(3,493)	81,217	81,217
Totals, General Administration	79.4	93.1	93.1	\$3,978,893	\$4,548,685	\$4,666,053
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,146
Temporary Help	4.8	-	-	(330,816)	-	-
Overtime	-	-	-	(29,450)	-	-
Totals, Reimbursement Svcs	4.8	-	2.4	\$360,266	-	\$114,146
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,318	38,508
Acct Clk II	6.3	8.0	8.0	2,364-2,876	264,371	268,854
Totals, Inmate Trust	7.3	9.0	9.0	\$244,751	\$302,689	\$307,362
Totals, Administrative Svcs-WSP	91.5	102.1	104.5	\$4,583,910	\$4,851,374	\$5,087,561
TOTALS, AUTHORIZED POSITIONS	1,568.9	1,821.0	1,823.4	\$127,851,716	\$126,695,725	\$130,325,864
<i>Regular/Ongoing Positions</i>	1,554.2	1,820.6	1,823.0	109,425,882	124,721,174	128,351,313
<i>Temporary Help</i>	14.7	0.4	0.4	1,011,114	16,670	16,670
<i>Overtime</i>	-	-	-	17,414,720	1,957,881	1,957,881
NORTH KERN STATE PRISON						
(5364)						
Security-NKSP						
Corr Administrator, DOC	3.4	4.0	4.0	\$8,848-9,756	\$462,072	\$467,381
Corr Capt	1.0	2.0	2.0	8,238-9,082	209,400	214,344
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	426,608	434,703
Corr Lieut	25.8	30.2	30.2	6,389-7,762	2,801,665	2,831,890
Corr Sgt	68.2	82.8	82.6	5,675-6,892	6,666,482	6,770,613
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,527	61,448
Corr Ofcr	704.5	794.9	786.2	3,774-6,144	56,809,684	57,464,840
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	9.8	9.4	9.4	2,686-3,264	360,795	365,515
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	9.7	13.0	13.0	2,324-2,826	415,919	426,942
Ofc Asst-Gen	4.8	5.2	5.1	2,280-2,770	168,789	168,222
Temporary Help	12.5	2.6	2.6	(877,112)	108,357	108,357
Overtime	-	-	-	(12,445,265)	1,190,340	1,190,340
Totals, Security-NKSP	846.4	951.1	942.1	\$77,092,586	\$69,771,146	\$70,597,103
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr II	0.8	1.0	1.0	5,328-6,478	75,260	77,728
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	57,635	60,385
Supvng Corr Cook, DOC	4.6	5.3	5.1	3,570-4,338	251,534	250,427
Truck Driver, CF	1.7	2.0	2.0	3,338-3,600	84,310	86,290
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	90,024	90,024
Supvng Cook I	27.5	30.0	30.0	2,899-3,894	1,297,024	1,311,534
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,352	41,448
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(114,054)	81,340	81,340
Totals, Feeding	38.4	42.7	42.5	\$1,824,981	\$1,992,985	\$2,013,682
Clothing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	212,676	219,852
Overtime	-	-	-	(119)	-	-
Totals, Clothing	4.5	6.0	6.0	\$186,498	\$254,640	\$263,914
Medical Svcs:						
Chief Med Off	0.6	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	124,860	131,100
Physician & Surgeon, CF	5.0	6.0	6.0	15,510-17,234	1,464,204	1,476,271
Physician & Surgeon, CF Internal	1.3	7.0	7.0	15,510-17,234	1,588,236	1,655,238
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.2	3.0	3.0	9,246-9,708	339,324	349,492
Nurse Practitioner	0.6	3.0	3.0	9,064-10,329	336,912	347,788
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	117,650	119,232
Supvng Registered Nurse II, CF	6.0	6.0	6.0	7,828-10,488	615,194	642,055
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,184	108,408
Registered Nurse, CF	37.0	40.2	39.9	7,285-9,296	4,056,462	4,118,579
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	103,518	105,888
Corr Hlth Svcs Adm II, CF	0.9	1.0	1.0	6,457-7,118	77,484	81,360
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	59,809	62,796
Radiologic Technologist	2.6	3.0	3.0	4,758-5,380	186,594	189,822
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	70,061	70,272
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	120,601	125,193
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,211-5,897	52,081	54,683
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	0.6	2.0	2.0	4,016-5,360	96,384	101,204
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	95,307	97,056
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	29.0	42.8	42.6	3,500-4,777	2,047,421	2,062,805
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	43,889	45,780
Hlth Recd Techn I	5.5	6.8	6.8	3,367-3,680	297,111	299,323
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	6.0	6.6	6.6	2,992-3,639	254,711	265,261
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	139,196	143,702
Med-Secty	1.0	1.0	1.0	2,894-3,516	36,323	38,140
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	94,233	98,940
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	5.7	6.4	6.4	2,751-3,354	242,987	248,969
Ofc Techn-Typing	13.2	22.6	22.4	2,686-3,264	783,781	803,276
Ofc Asst-Typing	6.4	8.0	8.0	2,324-2,826	242,393	254,380
Ofc Asst-Gen	2.8	3.0	3.0	2,280-2,770	87,179	89,957
Lab Asst	1.4	2.0	2.0	2,153-2,807	62,240	63,667
Overtime	-	-	-	(2,033,887)	161,665	161,665
Totals, Medical Svcs	150.0	197.7	197.0	\$12,998,093	\$14,893,878	\$15,216,036
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736

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Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.0	9.0	9.0	10,665-17,761	1,926,051	2,016,575
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	3.7	6.0	6.0	2,686-3,264	217,396	222,512
Dental Asst, CF	7.0	9.0	9.0	2,408-3,162	403,470	423,428
Overtime	-	-	-	(52,194)	-	-
Totals, Dental Svcs	18.7	27.0	27.0	\$2,446,648	\$3,124,225	\$3,263,438
Facilities Operations:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.8	11.0	11.0	5,415	714,780	718,029
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,380	73,176
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	59,676	62,660
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.1	-	-	4,613-5,067	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	8.0	8.0	8.0	4,416-6,144	580,136	589,604
Plumber II, CF	3.6	5.0	5.0	4,402-4,837	280,980	286,262
Electrician II, CF	4.1	5.0	5.0	4,402-4,837	282,640	287,855
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	11.2	13.0	13.0	4,207-4,621	712,200	717,208
Painter II, CF	3.3	4.0	4.0	4,201-4,613	217,109	220,857
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	4,106-4,507	53,254	54,084
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, CF	0.7	1.0	1.0	3,660-4,012	47,925	48,144
Electronics Techn, CF	3.2	4.0	4.0	3,580-4,522	194,448	198,744
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.8	2.0	2.0	3,338-3,660	83,976	85,979
Materials & Stores Supvr I	1.0	0.6	0.2	3,128-3,751	31,492	13,482
Lead Groundskeeper, CF	3.5	4.0	4.0	3,051-3,660	164,898	169,312
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	69,969	70,104
Overtime	-	-	-	(163,506)	4,250	4,250
Totals, Facilities Operations	72.6	80.6	80.2	\$4,425,042	\$4,703,397	\$4,735,034
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	6.6	6.0	6.0	19,052-22,377	1,504,752	1,555,073
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	112,890	114,192
Registered Nurse, CF	7.7	8.0	8.0	7,285-9,296	759,746	780,971
Psychologist-Clinical, CF	17.2	37.6	37.6	7,116-8,930	3,462,461	3,557,134
Recr Therapist	2.0	2.2	2.2	5,679-6,367	165,802	167,119
Clinical Soc Worker, CF, Safety	5.5	6.0	6.0	5,551-7,233	448,982	468,329

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Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	61,632	64,716
Psych Techn-Safety	5.8	7.3	7.3	4,814-5,161	420,168	424,398
Psychometrist	2.9	3.0	3.0	3,241-4,037	135,449	139,808
Med Transcriber	1.5	2.0	2.0	2,751-3,354	67,320	70,684
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	212,152	220,774
Ofc Asst-Typing ¹	2.1	2.5	2.0	2,324-2,826	80,823	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,680	33,240
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(307,365)	13,977	13,977
Totals, Psychiatric Svcs	64.7	89.5	89.0	\$6,606,046	\$8,308,085	\$8,508,490
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	218,347	218,347
Corr Counselor II-Supvr	3.0	3.0	3.0	7,187-8,731	319,080	323,136
Corr Counselor II-Spec	4.9	4.2	4.2	6,686-8,527	438,167	441,593
Corr Counselor I	58.0	60.6	60.6	5,033-7,772	5,274,939	5,374,040
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,344	38,125
Ofc Asst-Typing	3.2	3.0	3.0	2,324-2,826	98,910	101,319
Overtime	-	-	-	(39,829)	7,353	7,353
Totals, Classification Svcs	71.3	73.8	73.8	\$6,190,189	\$6,393,140	\$6,503,913
Records:						
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	755,957	759,704
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.4	7.0	7.0	4,237-5,096	366,216	381,472
Corr Case Recds Analyst	16.5	20.0	20.0	2,817-4,446	886,429	915,647
Sr Word Proc Techn	0.4	1.0	1.0	2,742-3,333	32,904	34,548
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	72,204	73,854
Prog Techn II	2.4	3.0	3.0	2,638-3,209	105,661	109,824
Ofc Svcs Supvr I-Typing	1.3	-	-	2,638-3,210	-	-
Ofc Asst-Typing	40.9	49.4	49.4	2,324-2,826	1,471,623	1,539,317
Word Proc Techn	5.2	6.0	6.0	2,324-2,975	199,514	206,016
Prog Techn I	3.0	3.0	3.0	2,280-2,975	100,968	102,450
Ofc Asst-Gen	6.7	11.0	11.0	2,280-2,770	322,908	337,168
Overtime	-	-	-	(54,902)	13,008	13,008
Totals, Records	87.3	110.4	110.4	\$3,569,995	\$4,397,784	\$4,543,400
Inmate Activities:						
Teacher-High School-Phys Educ	0.7	1.0	1.0	4,390-6,147	52,680	55,314
Totals, Inmate Activities	0.7	1.0	1.0	\$47,695	\$52,680	\$55,314
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	49,884	52,376
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.8	5.0	5.0	\$282,691	\$295,200	\$297,692
Totals, Inmate Support-NKSP	513.0	633.7	631.9	\$38,577,878	\$44,416,014	\$45,400,913
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	182,988	187,392
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.8	1.0	1.0	4,400-5,348	52,388	55,007
Reentry Pgrm Instructor, CDC	7.4	6.0	6.0	4,390-6,147	524,435	637,266
Teacher, High School Educ, CF	28.1	35.0	35.0	4,390-6,147	2,816,888	3,332,868
Teacher, Elementary Educ, CF	5.0	4.0	4.0	4,390-6,147	379,674	463,518
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,344	118,344
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	99,478	101,684
Teaching Asst	1.9	2.0	2.0	2,312-2,810	61,980	63,468
Overtime	-	-	-	-	6,694	6,694
Totals, Inmate Employment and Education-NKSP	57.9	63.0	63.0	\$4,322,732	\$4,749,869	\$5,473,241
Administrative Svcs-NKSP						
General Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	236,747	236,747
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	68,220	71,628
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,076	145,232
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	60,563	63,587
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,398	61,398
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	176,396	182,005
Assoc Pers Analyst	0.7	-	-	4,400-5,348	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	53,595	53,595
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Sr Pers Spec	1.0	2.0	2.0	3,658-4,446	97,248	99,443
Pers Supvr I	0.4	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.8	1.0	1.0	3,603-4,113	49,356	49,356
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	42,839	44,984
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,920	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,879	43,974
Materials & Stores Supvr I	9.6	11.1	11.0	3,128-3,751	491,783	489,533
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	53,876	56,548
Staff Svcs Analyst-Gen	4.1	3.0	3.0	2,817-4,446	145,233	149,837
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	7.2	10.0	10.0	2,686-3,264	351,096	361,499
Ofc Svcs Supvr I-Typing	-	0.1	0.1	2,638-3,210	3,165	3,324
Pers Spec	8.1	8.5	8.5	2,602-4,067	414,427	414,427
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,881	88,992
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,809	44,844
Pers Techn I	1.0	1.0	1.0	2,408-3,426	38,426	39,159
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,612	34,612
Ofc Asst-Typing	6.4	7.3	7.0	2,324-2,826	234,164	232,558

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Asst-Gen	0.8	-	-	2,280-2,770	-	-
Temporary Help	1.7	-	-	(121,779)	-	-
Overtime	-	-	-	(33,106)	37,210	37,210
Totals, General Administration	65.2	74.0	73.6	\$3,422,899	\$3,752,175	\$3,800,091
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Totals, Reimbursement Svcs	-	-	2.4	-	-	\$114,126
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	72,860	74,576
Acct Clk II	5.1	6.0	6.0	2,364-2,876	197,565	200,685
Totals, Inmate Trust	7.1	8.0	8.0	\$238,847	\$270,425	\$275,261
Totals, Administrative Svcs-NKSP	72.3	82.0	84.0	\$3,661,746	\$4,022,600	\$4,189,478
TOTALS, AUTHORIZED POSITIONS	1,489.6	1,729.8	1,721.0	\$123,654,942	\$122,959,629	\$125,660,735
<i>Regular/Ongoing Positions</i>	1,475.4	1,725.9	1,717.1	107,411,824	121,267,426	123,968,532
<i>Temporary Help</i>	14.2	3.9	3.9	998,891	176,366	176,366
<i>Overtime</i>	-	-	-	15,244,227	1,515,837	1,515,837
KERN VALLEY STATE PRISON						
(5365)						
Security-KVSP						
Corr Administrator, DOC	2.7	3.0	3.0	\$8,848-9,756	\$349,636	\$354,144
Corr Capt	0.8	1.0	1.0	8,238-9,082	111,744	111,744
Facility Capt, CI	3.6	4.0	4.0	8,238-9,082	426,600	435,432
Corr Lieut	25.1	31.8	31.8	6,389-7,762	2,896,837	2,940,335
Corr Sgt	72.7	86.5	86.5	5,675-6,892	6,916,806	7,055,883
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	69,948	73,440
Corr Ofcr	916.8	985.3	963.9	3,774-6,144	68,678,035	67,166,831
Truck Driver, CF	0.7	1.0	1.0	3,338-3,600	43,764	43,920
Ofc Techn-Typing	7.9	10.1	8.3	2,686-3,264	354,787	304,506
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,050	38,520
Ofc Asst-Typing	12.5	13.9	13.0	2,324-2,826	430,939	418,224
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	89,148	93,594
Temporary Help	0.3	3.0	3.0	(16,242)	29,475	29,475
Overtime	-	-	-	(11,854,776)	2,882,855	2,882,855
Totals, Security-KVSP	1,047.5	1,144.6	1,120.5	\$82,629,582	\$83,318,624	\$81,948,903
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.7	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, DOC	4.0	3.4	2.3	3,570-4,338	187,345	131,722
Auto Equipmt Opr I, CF	1.0	-	-	3,338-3,660	-	-
Materials & Stores Supvr I	1.0	4.0	4.0	3,128-3,751	153,164	160,810
Supvng Cook I	33.2	41.4	39.8	2,899-3,894	1,649,236	1,647,036
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,170	33,664
Overtime	-	-	-	(499,201)	9,152	9,152
Totals, Feeding	43.8	52.8	50.1	\$2,356,278	\$2,232,235	\$2,183,552
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,041	50,217

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Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,920	43,920
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	160,636	168,154
Overtime	-	-	-	(6,322)	-	-
Totals, Clothing	5.3	6.0	6.0	\$225,160	\$253,597	\$262,291
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	3.6	3.0	3.0	15,510-17,234	732,084	733,945
Physician & Surgeon, CF Internal	1.6	4.0	4.0	15,510-17,234	856,152	898,959
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-9,708	349,488	349,488
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,706	113,706
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	6.1	7.0	7.0	7,828-10,488	722,552	748,510
Registered Nurse, CF	24.9	24.6	22.6	7,285-9,296	2,764,029	2,609,809
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,582	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, CF	1.0	1.0	1.0	5,415	64,980	64,980
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	65,436	68,706
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.4	-	-	4,833-5,874	-	-
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	58,762	61,702
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Hlth Prog Advr	0.5	1.0	1.0	4,400-5,348	54,340	57,057
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,400-5,348	175,040	181,632
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	63,512	64,512
Clinical Dietician	0.8	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	52,296	53,352
Phys Therapist I, CF	-	1.0	1.0	3,554-4,650	42,648	44,780
Licensed Voc Nurse	30.4	30.3	30.3	3,500-4,777	1,473,384	1,474,146
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,312	45,936
Hlth Recd Techn I	9.6	10.5	10.5	3,367-3,680	440,079	448,779
Truck Driver, CF	0.9	1.0	1.0	3,338-3,600	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	5.9	6.8	6.8	2,992-3,639	271,210	282,634
Supvng Cook I	2.8	3.4	3.4	2,899-3,894	134,018	140,376
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,188	40,188
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,817-4,446	88,758	90,972
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	3.5	5.3	5.3	2,751-3,354	175,971	184,764
Ofc Techn-Typing	11.7	21.7	21.7	2,686-3,264	725,139	759,487
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	38,794	39,114
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	60,768	63,804
Lab Asst	3.0	3.0	3.0	2,153-2,807	101,464	103,004
Custodian, CF	2.0	2.0	2.0	2,098-2,549	60,280	63,074
Overtime	-	-	-	(1,737,452)	29,842	29,842

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Totals, Medical Svcs	135.7	158.6	156.6	\$11,465,750	\$11,261,442	\$11,288,952
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	244,452	244,452
Dentist, CF	8.8	10.0	10.0	10,665-17,761	1,925,191	2,005,962
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	220,366	226,575
Dental Asst, CF	17.5	18.0	18.0	2,408-3,162	787,876	826,498
Overtime	-	-	-	(1,169)	-	-
Totals, Dental Svcs	34.1	38.0	38.0	\$3,188,722	\$3,640,785	\$3,780,605
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	80,936	82,236
Water & Sewage Plant Supvr, CF	5.5	6.7	6.7	5,415	442,514	445,763
Stationary Engr, CF	8.0	8.6	8.0	5,415	558,828	516,591
Corr Plant Supvr	1.0	1.2	1.2	5,051-6,098	84,599	85,905
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	3.6	3.0	3.0	4,614-5,312	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber II, CF	4.9	5.0	5.0	4,402-4,837	283,280	287,641
Electrician II, CF	5.3	5.6	5.0	4,402-4,837	316,780	288,715
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	10.2	9.7	9.3	4,207-4,621	533,876	514,436
Painter II, CF	3.9	4.0	4.0	4,201-4,613	219,606	221,424
Carpenter II, CF	3.9	3.0	3.0	4,201-4,613	164,048	166,068
Heavy Equipt Mechanic, CF	1.5	1.0	1.0	4,106-4,507	50,707	53,104
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	53,388	55,368
Automobile Mechanic, CF	1.0	0.4	0.4	3,660-4,012	21,116	21,792
Electronics Techn, CF	3.6	3.0	3.0	3,580-4,522	157,074	159,498
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.5	2.0	2.0	3,338-3,660	86,395	88,267
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,751	126,250	129,437
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	47,296	49,658
Lead Groundskeeper, CF	3.8	3.0	3.0	3,051-3,660	129,085	131,376
Telecomm Svcs Analyst I	0.8	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,359	95,844
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,037	39,588
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(123,074)	254,693	254,693
Totals, Facilities Operation	76.3	76.2	74.6	\$4,415,960	\$4,593,255	\$4,538,792
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	289,860	299,016
Staff Psychiatrist, Corr & Rehab	4.0	4.0	4.0	19,052-22,377	998,142	1,022,911
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392

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Supvng Registered Nurse II, CF	0.5	1.5	1.5	7,828-10,488	146,154	153,467
Registered Nurse, CF	10.7	10.8	10.8	7,285-9,296	1,043,442	1,075,032
Psychologist-Clinical, CF	4.2	9.5	9.5	7,116-8,930	841,538	859,452
Recr Therapist	1.6	3.7	3.7	5,679-6,367	256,360	266,026
Clinical Soc Worker, CF, Safety	5.2	7.0	7.0	5,551-7,233	512,472	532,828
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	7.2	8.6	8.6	4,814-5,161	502,822	505,800
Industrial Warehouse & Distrib Spec	0.7	-	-	3,497-4,201	-	-
Med Transcriber	1.8	2.0	2.0	2,751-3,354	72,639	76,222
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	180,373	186,690
Ofc Asst-Typing ¹	0.5	0.5	-	2,324-2,826	13,340	-
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(322,832)	2,565	2,565
Totals, Psychiatric Svcs	45.0	58.2	57.7	\$4,494,631	\$5,255,426	\$5,378,628
Classification Svcs:						
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	428,834	433,730
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	311,138	318,815
Corr Counselor I	27.7	30.4	30.4	5,033-7,772	2,512,562	2,587,842
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(19,141)	2,894	2,894
Totals, Classification Svcs	35.2	38.4	38.4	\$3,004,665	\$3,292,736	\$3,380,589
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	103,884	103,884
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	6.0	6.0	4,237-5,096	334,630	343,620
Corr Case Recds Analyst	13.7	14.0	14.0	2,817-4,446	603,148	619,700
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,053	35,752
Ofc Svcs Supvr I-Typing	2.4	2.0	2.0	2,638-3,210	70,812	72,395
Ofc Asst-Typing	30.0	26.9	26.9	2,324-2,826	827,565	863,217
Prog Techn I	2.0	2.0	2.0	2,280-2,975	70,470	71,358
Overtime	-	-	-	(27,051)	5,129	5,129
Totals, Records	54.5	54.9	54.9	\$2,127,822	\$2,232,453	\$2,297,817
Religion:						
Protestant Chaplain	1.1	1.0	1.0	3,894-4,867	53,160	55,619
Jewish Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	51,108	53,666
Native American Spiritual Lead	0.5	1.0	1.0	3,894-4,867	48,093	50,496
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,008	57,566
Totals, Religion	4.0	5.0	5.0	\$207,462	\$254,097	\$266,411
Totals, Inmate Support-KVSP	433.9	488.1	481.3	\$31,486,450	\$33,016,026	\$33,377,637
Inmate Employment and Training-KVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	0.7	1.0	1.0	5,297-7,752	81,575	85,651
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher, High School Educ, CF	12.3	17.0	17.0	4,390-6,147	1,305,589	1,519,320
Teacher, Elementary Educ, CF	3.0	3.0	3.0	4,390-6,147	264,605	317,532
Library Tech Asst-Safety	3.3	4.0	4.0	2,771-3,369	148,011	155,341
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	41,152	41,448
Ofc Asst-Typing	1.8	2.9	2.0	2,324-2,826	92,257	65,859
Overtime	-	-	-	(6,432)	2,565	2,565
Totals, Academic Education	26.0	32.9	32.0	\$1,932,399	\$2,263,753	\$2,538,131
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,476	94,836
Voc Instructor-Bldg Maint	0.7	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Small Engine Repair	1.0	2.0	2.0	4,390-6,147	122,097	138,618
Voc Instructor-Ofc Technologists	2.7	4.0	4.0	4,390-6,147	259,939	304,026
Voc Instructor-Welding	0.8	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Masonry	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Janitorial	2.1	3.0	3.0	4,390-6,147	177,900	205,584
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	4,390-6,147	79,658	95,592
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Vocational Education	12.0	19.0	19.0	\$863,892	\$1,264,115	\$1,442,022
Totals, Inmate Employment and Training-KVSP	38.0	51.9	51.0	\$2,796,291	\$3,527,868	\$3,980,153
Administrative Svcs-KVSP						
General Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.3	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	340,309	345,629
Corr Counselor II-Spec	4.6	3.9	3.9	6,686-8,527	395,952	404,986
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	75,204	78,960
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	134,954	139,683
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	63,459	66,240
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,619-5,897	112,704	118,343
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	1.7	3.0	4.0	4,400-5,348	223,016	297,355
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	54,479	57,208
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	52,316	54,930
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	104,170	104,170
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	101,832	104,239
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Materials & Stores Supvr I	9.4	10.9	10.0	3,128-3,751	452,664	429,164
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,820	50,214
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	8.3	8.0	8.0	2,817-4,446	352,547	364,548
Ofc Techn-Typing	13.1	14.0	13.0	2,686-3,264	556,865	475,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Techn	3.0	3.0	3.0	2,680-3,103	108,354	111,844
Pers Spec	9.5	11.0	11.0	2,602-4,067	442,864	456,509
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	35,976	37,773
Ofc Asst-Typing	12.5	15.1	15.1	2,324-2,826	444,478	464,736
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	27,360	28,728
Temporary Help	0.1	-	-	(9,455)	-	-
Overtime	-	-	-	(31,147)	29,842	29,842
Totals, General Administration	85.6	95.9	95.0	\$4,226,215	\$4,800,521	\$4,870,973
Reimbursement Services:						
Temporary Help	2.5	-	-	(160,832)	-	-
Totals, Reimbursement Services	2.5	-	-	\$160,832	-	-
Inmate Trust:						
Accountant I-Supvr	0.8	1.0	1.0	3,017-3,588	36,204	38,016
Acctg Techn	1.0	1.0	1.0	2,680-3,103	34,213	35,923
Acct Clk II	3.8	4.0	4.0	2,364-2,876	129,478	132,810
Totals, Inmate Trust	5.6	6.0	6.0	\$188,316	\$199,895	\$206,749
Totals, Administrative Svcs-KVSP	93.7	101.9	101.0	\$4,575,363	\$5,000,416	\$5,077,722
TOTALS, AUTHORIZED POSITIONS	1,613.1	1,786.5	1,753.8	\$121,487,686	\$124,862,934	\$124,384,415
<i>Regular/Ongoing Positions</i>	1,610.2	1,782.9	1,750.2	106,672,560	121,603,463	121,124,944
<i>Temporary Help</i>	2.9	3.6	3.6	186,529	39,934	39,934
<i>Overtime</i>	-	-	-	14,628,597	3,219,537	3,219,537
DEUEL VOCATIONAL INSTITUTION						
(5370)						
Reception & Diagnosis-DVI						
Corr Counselor III	0.6	1.0	1.0	\$7,303-8,879	\$109,048	\$109,173
Corr Counselor II-Supvr	4.4	5.0	5.0	7,187-8,731	498,818	507,434
Corr Counselor II-Spec	2.0	1.9	1.9	6,686-8,527	209,130	209,130
Corr Sgt	0.2	1.0	1.0	5,675-6,892	86,012	86,012
Corr Counselor I	31.2	34.0	34.0	5,033-7,772	2,936,481	2,994,523
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
TV Spec	0.5	1.0	1.0	4,400-5,348	69,276	69,276
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,391	62,356
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	169,333	175,105
Corr Case Recds Analyst	18.0	20.0	20.0	2,817-4,446	889,187	911,509
Ofc Techn-Typing	8.5	9.0	9.0	2,686-3,264	321,880	330,134
Ofc Svcs Supvr I-Typing	1.6	3.0	3.0	2,638-3,210	95,625	100,403
Ofc Asst-Typing	23.3	27.0	27.0	2,324-2,826	810,982	845,616
Prog Techn I	2.6	3.0	3.0	2,280-2,975	97,950	100,778
Temporary Help	0.4	-	-	(27,388)	-	-
Overtime	-	-	-	(111,265)	-	-
Totals, Reception & Diagnosis-DVI	97.5	110.9	110.9	\$5,866,775	\$6,423,505	\$6,571,841
Security-DVI						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,944	237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	2.9	3.0	3.0	8,238-9,082	330,914	331,632
Corr Lieut	25.0	30.6	27.5	6,389-7,762	2,825,201	2,595,973
Corr Sgt	55.9	72.0	68.0	5,675-6,892	5,730,563	5,547,078
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	178,889	182,470

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Corr Ofcr	562.0	623.3	604.5	3,774-6,144	44,002,146	43,908,883
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Ofc Techn-Typing	13.2	14.1	14.1	2,686-3,264	499,000	516,674
Ofc Techn-Gen	-	0.7	-	2,638-3,209	24,557	-
Ofc Asst-Typing	1.5	2.4	1.0	2,324-2,826	79,705	38,266
Ofc Asst-Gen	5.9	3.0	3.0	2,280-2,770	116,121	118,565
Asst Clk	-	0.7	-	1,852-2,251	17,233	-
Temporary Help	9.4	2.7	2.7	(660,056)	130,657	130,657
Overtime	-	-	-	(8,378,733)	1,774,310	1,774,310
Totals, Security-DVI	681.8	758.5	729.8	\$59,667,969	\$56,101,693	\$55,540,520
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.9	3.0	3.0	3,570-4,338	146,668	151,268
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	14.6	16.8	16.4	2,899-3,894	698,889	738,118
Overtime	-	-	-	(140,109)	22,060	22,060
Totals, Feeding	20.5	22.8	22.4	\$1,073,347	\$1,047,953	\$1,091,782
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	88,976	90,024
Overtime	-	-	-	(149)	-	-
Totals, Clothing	3.0	3.0	3.0	\$136,467	\$139,388	\$140,436
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	229,220	229,220
Chief Physician & Surgeon, CF	0.9	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	4.9	5.0	5.0	15,510-17,234	1,191,168	1,191,168
Physician & Surgeon, CF Internal	1.6	2.0	2.0	15,510-17,234	496,344	496,344
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	0.7	-	9,064-10,329	92,059	-
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	120,208	120,208
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	8.1	9.5	9.5	7,828-10,488	993,394	1,030,328
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	100,710	105,744
Registered Nurse, CF	46.1	49.1	48.4	7,285-9,296	4,979,610	5,055,764
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,846	92,238
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	74,964	76,908
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn-Safety	1.0	1.0	1.0	4,814-5,161	61,932	61,932
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	117,157	119,806
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	95,492	97,056
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,177	47,436
Licensed Vocational Nurse-Safety	-	0.8	-	3,500-4,777	34,473	-
Licensed Voc Nurse	29.1	34.9	34.9	3,500-4,777	1,648,182	1,672,659
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Hlth Recd Techn I	7.7	9.2	9.2	3,367-3,680	398,422	404,088
Pharmacy Techn	4.0	2.7	2.0	2,992-3,639	115,647	90,151
Med-Secty	0.9	1.0	1.0	2,894-3,516	37,308	39,174
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,817-4,446	101,822	105,834
Med Transcriber	1.7	2.1	2.1	2,751-3,354	77,527	79,390
Ofc Techn-Typing	14.8	24.9	24.9	2,686-3,264	863,642	896,769
Ofc Asst-Typing	3.6	4.0	3.3	2,324-2,826	129,734	110,117
Certified Nursing Asst, CF	3.9	5.0	5.0	2,275-2,969	162,580	167,528
Lab Asst	1.9	2.0	2.0	2,153-2,807	62,732	65,288
Temporary Help	0.9	0.9	0.9	(66,479)	40,435	40,435
Overtime	-	-	-	(3,901,816)	31,394	31,394
Totals, Medical Svcs	146.9	174.8	171.2	\$15,128,194	\$13,224,763	\$13,269,994
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	250,605	261,461
Dentist, CF	5.8	7.0	7.0	10,665-17,761	1,343,175	1,403,352
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.4	7.0	7.0	2,686-3,264	231,834	243,421
Dental Asst, CF	7.0	8.0	8.0	2,408-3,162	362,285	380,015
Overtime	-	-	-	(7,577)	-	-
Totals, Dental Svcs	16.8	25.0	25.0	\$2,032,248	\$2,577,377	\$2,694,463
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,712	89,712
Chief Engr I, CF	1.1	1.0	1.0	5,970	71,640	71,640
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	97,302	99,252
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.0	9.0	9.0	5,415	592,518	608,763
Stationary Engr, CF	12.7	16.0	16.0	5,415	1,039,680	1,046,178
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	1.7	1.0	1.0	4,614-5,312	70,203	70,203
Electrician III, CF	0.7	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	308,586	308,586
Plumber II, CF	3.4	4.0	4.0	4,402-4,837	217,896	228,306
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	172,627	174,132
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	5.3	6.0	6.0	4,207-4,621	318,684	328,416
Painter II, CF	2.9	4.0	4.0	4,201-4,613	212,036	219,000
Carpenter II, CF	1.0	-	-	4,201-4,613	-	-
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Automobile Mechanic, CF	0.7	1.0	1.0	3,660-4,012	45,384	47,468
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,522	94,980	99,462
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,660	40,056	42,059
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	54,036	54,036
Groundskeeper, CF	2.9	4.0	4.0	2,929-3,338	153,238	156,528
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.9	0.9	-	46,494	46,494

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(144,965)	42,232	42,232
Totals, Facilities Operations	56.3	69.9	69.9	\$3,525,742	\$4,242,044	\$4,312,703
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	281,762	291,508
Staff Psychiatrist, Corr & Rehab	2.3	4.8	4.8	19,052-22,377	1,114,707	1,169,669
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	180,756	180,756
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.5	3.5	3.5	9,252-9,616	408,192	408,192
Registered Nurse, CF	1.5	2.8	2.8	7,285-9,296	244,776	257,015
Psychologist-Clinical, CF	22.3	29.2	28.5	7,116-8,930	2,923,332	2,906,939
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, CF, Safety	5.7	6.0	6.0	5,551-7,233	441,162	461,614
Sr Psych Tech-Safety	1.0	1.5	1.5	5,184-5,858	95,682	98,792
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn-Safety	10.8	13.0	13.0	4,814-5,161	762,324	765,376
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,169	44,496
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	224,098	227,824
Ofc Asst-Typing ¹	1.0	1.5	1.0	2,324-2,826	32,707	32,778
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(748,355)	7,685	7,685
Totals, Psychiatric Svcs	58.8	77.6	76.4	\$6,122,156	\$7,181,373	\$7,279,170
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	112,106	112,106
Corr Counselor I	4.4	5.0	5.0	5,033-7,772	477,549	477,549
Overtime	-	-	-	(2,700)	2,338	2,338
Totals, Classification Svcs	6.4	7.0	7.0	\$649,271	\$707,559	\$707,559
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,548	70,008
Corr Case Recds Analyst	4.3	4.0	4.0	2,817-4,446	177,040	181,614
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,220	39,018
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	35,227	36,937
Ofc Asst-Typing	6.8	8.1	8.1	2,324-2,826	244,161	256,376
Overtime	-	-	-	(9,041)	15,655	15,655
Totals, Records	14.2	17.1	17.1	\$578,362	\$694,751	\$723,399
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	84,509	101,412
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Inmate Activities	2.0	2.0	2.0	\$134,025	\$134,921	\$151,824
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	25,554	26,833
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,008	60,708
Muslim Chaplain	0.6	0.9	0.5	3,894-4,867	53,066	33,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.1	0.3	0.3	(10,219)	14,033	14,033
Totals, Religion	3.2	3.7	3.3	\$183,181	\$212,965	\$197,330
Totals, Inmate Support-DVI	328.1	402.9	397.3	\$29,562,993	\$30,163,094	\$30,568,660
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.5	4.0	4.0	5,297-7,752	366,408	370,500
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.7	1.0	1.0	4,400-5,348	53,460	56,133
Reentry Pgrm Instructor, CDC	7.5	8.0	8.0	4,390-6,147	676,450	811,512
Teacher, High School Educ, CF	27.8	33.0	33.0	4,390-6,147	2,655,474	3,138,983
Teacher, Elementary Educ, CF	2.9	3.0	3.0	4,390-6,147	271,689	326,040
Librarian, CF	1.7	1.7	1.0	3,925-5,011	92,862	58,094
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	55,838	55,838
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	148,843	150,408
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	63,076	64,534
Teaching Asst	1.6	2.0	2.0	2,312-2,810	67,440	67,440
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	-	2,786	2,786
Totals, Inmate Employment and Training-DVI	54.2	62.7	62.0	\$4,118,092	\$4,673,770	\$5,321,712
Administrative Svcs-DVI						
General Administration:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.7	3.0	3.0	8,848-9,756	338,928	347,961
Corr Counselor II-Spec	3.9	3.0	3.0	6,686-8,527	317,533	320,324
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,262	140,262
Staff Info Svcs Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,813
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Svcs Analyst-Spec	1.0	0.7	-	4,619-5,897	50,086	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	182,912	185,640
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	49,668	52,149
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	51,416	53,352
Prop Controller II	0.5	-	-	3,618-4,396	-	-
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,603-4,113	35,568	37,346
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	95,814	98,904
Materials & Stores Supvr	-	0.7	-	3,186-4,201	31,025	-
Materials & Stores Supvr I	6.7	5.0	5.0	3,128-3,751	222,128	225,923
Asst Info Svcs Analyst	1.0	1.0	1.0	3,106-4,903	41,208	43,269
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Prop Controller I	0.3	1.0	1.0	2,902-3,527	42,166	42,324
Staff Svcs Analyst-Gen	3.8	2.6	1.5	2,817-4,446	133,310	89,643
Ofc Techn-Typing	9.6	9.0	9.0	2,686-3,264	326,356	335,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Techn	0.2	1.0	1.0	2,680-3,103	32,160	33,768
Ofc Techn-Gen	-	0.7	-	2,638-3,209	24,557	-
Pers Spec	6.2	6.6	6.6	2,602-4,067	296,273	300,649
Bus Svc Asst-Spec	1.0	0.7	-	2,495-3,708	26,053	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acct Clk II	1.0	0.7	-	2,364-2,876	22,008	-
Ofc Asst-Typing	2.0	2.1	2.1	2,324-2,826	68,269	71,127
Lead Custodian, CF	0.6	1.0	1.0	2,252-2,737	27,024	28,380
Temporary Help	1.1	0.2	0.2	(77,334)	23,765	23,765
Overtime	-	-	-	(31,692)	40,497	40,497
Totals, General Administration	61.2	61.0	56.4	\$3,449,968	\$3,484,318	\$3,343,884
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Temporary Help	3.4	-	-	241,840	-	-
Overtime	-	-	-	165,642	-	-
Totals, Reimbursement Svcs	3.4	-	2.4	\$407,482	-	\$114,126
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,558	43,056
Sr Acct Clk	0.2	1.0	1.0	2,638-3,209	31,920	33,518
Acct Clk II	4.8	4.0	4.0	2,364-2,876	127,706	132,365
Totals, Inmate Trust	6.0	6.0	6.0	\$193,508	\$202,184	\$208,939
Totals, Administrative Svcs-DVI	70.6	67.0	64.8	\$4,050,958	\$3,686,502	\$3,666,949
TOTALS, AUTHORIZED POSITIONS	1,232.2	1,402.0	1,364.8	\$103,266,787	\$101,048,564	\$101,669,682
<i>Regular/Ongoing Positions</i>	1,216.9	1,395.4	1,358.2	88,541,427	98,772,594	99,393,712
<i>Temporary Help</i>	15.3	6.6	6.6	1,083,316	337,013	337,013
<i>Overtime</i>	-	-	-	13,642,044	1,938,957	1,938,957

FOLSOM STATE PRISON
(5380)

Security-FSP

Corr Administrator, DOC	0.9	1.0	1.0	\$8,848-9,756	\$109,166	\$114,585
Corr Capt	1.0	1.0	1.0	8,238-9,082	106,656	110,544
Facility Capt, CI	4.0	4.0	4.0	8,238-9,082	442,176	442,176
Corr Lieut	25.0	29.4	29.4	6,389-7,762	2,761,808	2,801,881
Corr Sgt	69.8	77.1	77.1	5,675-6,892	6,412,653	6,495,008
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	75,554	79,337
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Corr Ofcr	480.8	541.7	544.1	3,774-6,144	37,545,812	38,770,665
Ofc Techn-Typing	8.3	9.1	9.1	2,686-3,264	352,450	359,477
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Gen	3.0	3.1	3.1	2,280-2,770	99,631	101,487
Temporary Help	6.1	1.0	1.0	(442,445)	39,545	39,545
Overtime	-	-	-	(8,225,740)	2,572,760	2,572,760
Totals, Security-FSP	601.2	670.4	672.8	\$54,531,750	\$50,602,260	\$51,972,943

Inmate Support-FSP

Feeding:

Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	60,740	61,716
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,570-4,338	152,340	155,796
Supvng Cook I	20.3	22.8	22.8	2,899-3,894	954,664	974,730

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(129,219)	12,302	12,302
Totals, Feeding	24.3	26.8	26.8	\$1,184,797	\$1,180,046	\$1,204,544
Clothing:						
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	81,704	84,381
Overtime	-	-	-	(123)	-	-
Totals, Clothing	1.8	2.0	2.0	\$77,344	\$81,704	\$84,381
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	4.4	4.0	4.0	15,510-17,234	980,256	980,256
Physician & Surgeon, CF Internal	2.5	3.0	3.0	15,510-17,234	732,084	732,084
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.2	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	101,094	106,152
Supvng Registered Nurse II, CF	3.4	5.8	5.8	7,828-10,488	568,172	595,833
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	92,172	96,780
Registered Nurse, CF	17.6	20.1	20.1	7,285-9,296	1,939,823	1,990,884
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	98,218	100,858
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,088	70,488
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,400-5,348	272,884	286,527
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,403	67,403
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,383	94,814
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,177	47,436
Licensed Voc Nurse	18.0	22.9	22.9	3,500-4,777	1,147,608	1,149,498
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	4.5	5.6	5.6	3,367-3,680	237,599	243,209
Pharmacy Techn	3.9	2.2	2.2	2,992-3,639	87,014	91,049
Med-Secty	0.7	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	44,811	47,052
Med Transcriber	1.1	1.1	1.1	2,751-3,354	39,121	41,078
Ofc Techn-Typing	5.7	13.7	13.7	2,686-3,264	452,279	472,908
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.4	3.0	3.0	2,324-2,826	89,788	93,572
Lab Asst	1.0	1.0	1.0	2,153-2,807	32,723	34,267
Temporary Help	0.5	-	-	(34,115)	-	-
Overtime	-	-	-	(691,772)	17,034	17,034
Totals, Medical Svcs	81.9	107.4	107.4	\$7,452,587	\$8,463,071	\$8,624,283
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	328,107	341,775
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	250,824	250,824
Dentist, CF	6.8	8.0	8.0	10,665-17,761	1,656,531	1,712,114
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	69,452	70,488
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	57,732	60,128
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	109,056	109,056
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	147,446	152,709
Dental Asst, CF	13.6	14.5	14.5	2,408-3,162	658,398	690,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.1	-	-	(5,934)	-	-
Overtime	-	-	-	(53,978)	-	-
Totals, Dental Svcs	28.6	32.5	32.5	\$2,834,253	\$3,277,546	\$3,387,101
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,272	91,272
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	99,252	99,252
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,116	81,196
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	274,016	274,016
Stationary Engr, CF	11.3	12.0	12.0	5,415	779,760	779,760
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	82,836	82,836
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	4.6	5.0	5.0	4,416-6,144	372,903	375,795
Plumber II, CF	3.2	5.0	5.0	4,402-4,837	275,030	286,260
Electrician II, CF	3.7	4.0	4.0	4,402-4,837	232,176	232,176
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	52,764	52,764
Maint Mechanic, CF	5.0	5.0	5.0	4,207-4,621	277,260	277,260
Painter II, CF	3.9	4.0	4.0	4,201-4,613	221,424	221,424
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	52,124	54,084
Locksmith I, CF	0.4	2.0	2.0	4,012-4,402	99,834	103,375
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	108,528	108,528
Lead Groundskeeper I, CF	0.6	1.0	1.0	3,497-4,201	43,189	45,352
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,338	75,204	76,961
Telecomm Syss Analyst I	1.0	1.0	1.0	2,817-4,669	46,092	48,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,794	52,280
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,824	39,600
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	-	0.6	0.6	-	30,921	30,921
Overtime	-	-	-	(203,503)	-	-
Totals, Facilities Operations	60.0	66.6	66.6	\$3,899,842	\$4,044,543	\$4,077,732
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	3.0	3.0	3.0	19,052-22,377	773,616	795,756
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,252-9,616	225,453	225,453
Registered Nurse, CF	0.4	0.5	0.5	7,285-9,296	45,348	47,613
Psychologist-Clinical, CF	5.4	6.0	6.0	7,116-8,930	578,100	587,180
Recr Therapist	-	0.8	0.8	5,679-6,367	51,111	53,666
Clinical Soc Worker, CF, Safety	2.2	3.0	3.0	5,551-7,233	213,600	222,676
Hlth Prog Spec I	0.1	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	4.1	7.0	7.0	4,814-5,161	405,798	414,840
Ofc Techn-Typing	3.9	5.5	5.5	2,686-3,264	197,980	202,983
Ofc Asst-Typing ¹	-	0.5	-	2,324-2,826	16,116	-
Overtime	-	-	-	(54,444)	-	-
Totals, Psychiatric Svcs	21.1	29.3	28.8	\$2,120,535	\$2,565,118	\$2,611,063
Classification Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Supvr	3.4	5.0	5.0	7,187-8,731	506,939	515,824
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	219,559	222,330
Corr Counselor I	26.4	26.3	26.3	5,033-7,772	2,350,830	2,366,157
Temporary Help	0.4	-	-	(28,785)	-	-
Overtime	-	-	-	(12,126)	8,985	8,985
Totals, Classification Svcs	34.2	35.3	35.3	\$3,199,118	\$3,317,315	\$3,344,298
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.7	3.0	3.0	4,237-5,096	152,532	160,158
Ofc Svcs Mgr I	0.3	1.0	1.0	3,975-4,831	47,700	50,085
Corr Case Recds Analyst	7.4	8.3	8.3	2,817-4,446	346,106	357,980
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	140,897	145,981
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	9.7	13.0	13.0	2,324-2,826	390,058	406,438
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Gen	6.1	8.8	8.8	2,280-2,770	266,742	276,986
Temporary Help	0.4	-	-	(31,927)	-	-
Overtime	-	-	-	(87,737)	87,149	87,149
Totals, Records	31.1	41.1	41.1	\$1,253,893	\$1,575,784	\$1,629,377
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	88,191	105,828
Totals, Inmate Activities	1.0	1.0	1.0	\$87,967	\$88,191	\$105,828
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Lead	0.3	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	3.1	4.7	4.7	\$197,994	\$262,459	\$265,967
Totals, Inmate Support-FSP	287.1	346.7	346.2	\$22,308,330	\$24,855,777	\$25,334,574
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.6	2.0	2.0	5,297-7,752	171,878	175,673
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	0.6	1.0	1.0	4,390-6,147	79,543	95,448
Teacher, High School Educ, CF	10.8	14.0	14.0	4,390-6,147	1,058,763	1,238,904
Teacher, Elementary Educ, CF	8.0	8.0	8.0	4,390-6,147	650,995	773,304
Librarian, CF	1.0	1.0	1.0	3,925-5,011	63,144	63,144
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	67,320	68,877
Temporary Help	0.4	-	-	(28,576)	-	-
Overtime	-	-	-	(2,465)	-	-
Totals, Academic Education	29.0	33.0	33.0	\$2,223,870	\$2,433,079	\$2,756,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Vocational Education:						
Supvr of Voc Inst	1.9	2.0	2.0	5,297-7,752	172,676	176,572
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	164,656	197,592
Voc Instructor-Graphic Arts	0.1	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,390-6,147	136,811	164,172
Voc Instructor-Welding	2.0	2.0	2.0	4,390-6,147	180,107	216,132
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	88,191	105,828
Voc Instructor-Masonry	0.8	1.0	1.0	4,390-6,147	58,364	70,032
Voc Instructor-Landscape Gardening	2.7	3.0	3.0	4,390-6,147	238,910	286,692
Voc Instructor-Janitorial	3.4	5.0	5.0	4,390-6,147	379,132	446,826
Voc Instructor-Electronics	0.8	1.0	1.0	4,390-6,147	76,853	92,220
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	71,744	86,088
Temporary Help	0.6	-	-	(40,876)	-	-
Overtime	-	-	-	-	420	420
Totals, Vocational Education	18.2	21.0	21.0	\$1,439,330	\$1,620,544	\$1,897,888
Totals, Inmate Employment and Training-FSP	47.2	54.0	54.0	\$3,663,200	\$4,053,623	\$4,654,674
Administrative Svcs-FSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.5	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	218,000	218,000
Corr Lieut	0.7	1.0	1.0	6,389-7,762	97,498	97,498
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Community Resources Mgr, CI	0.2	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,028	145,200
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,566	66,912
Assoc Info Syss Analyst-Spec	1.1	2.0	2.0	4,619-5,897	112,704	118,344
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	56,948	59,792
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	56,715	59,547
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	58,113	61,017
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,644	52,752
Heavy Truck Driver, CF	1.8	2.0	2.0	3,497-3,828	90,312	91,872
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	0.6	1.0	1.0	3,288-3,996	51,234	51,234
Materials & Stores Supvr I	2.0	1.0	1.0	3,128-3,751	48,688	48,867
Asst Info Syss Analyst	1.7	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	136,500	141,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	8.1	9.0	9.0	2,686-3,264	321,574	333,056
Acctg Techn	0.9	1.0	1.0	2,680-3,103	38,508	38,508
Pers Spec	5.4	5.5	5.5	2,602-4,067	257,914	257,914
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,083	39,983

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	66,570	68,088
Temporary Help	0.3	-	-	(18,555)	-	-
Overtime	-	-	-	-	33,830	33,830
Totals, General Administration	47.3	51.5	51.5	\$2,752,143	\$2,969,541	\$3,018,205
Reimbursement Svcs:						
Overtime	-	-	-	-	4,473	4,473
Totals, Reimbursement Svcs	-	-	-	-	\$4,473	\$4,473
Inmate Trust:						
Acctg Techn	3.0	3.0	3.0	2,680-3,103	111,646	113,374
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Acct Clk II	1.0	2.0	2.0	2,364-2,876	57,444	60,314
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Totals, Inmate Trust	5.1	6.0	6.0	\$176,218	\$197,134	\$203,134
Totals, Administrative Svcs-FSP	52.4	57.5	57.5	\$2,928,361	\$3,171,148	\$3,225,812
TOTALS, AUTHORIZED POSITIONS	987.9	1,128.6	1,130.5	\$83,431,641	\$82,682,808	\$85,188,003
<i>Regular/Ongoing Positions</i>	979.1	1,126.8	1,128.7	73,339,321	79,866,034	82,371,229
<i>Temporary Help</i>	8.8	1.8	1.8	631,213	79,821	79,821
<i>Overtime</i>	-	-	-	9,461,107	2,736,953	2,736,953

**NORTHERN CALIFORNIA RE-ENTRY FACILITY
(5384)**

Security-NCRF

Facility Capt, CI	-	1.0	1.0	\$8,238-9,082	\$98,856	\$103,799
Corr Lieut	-	-	10.8	6,389-7,762	-	869,415
Corr Sgt	-	-	25.6	5,675-6,892	-	1,830,528
Clinical Soc Worker, CF, Safety	-	-	1.0	5,551-7,233	-	67,637
Corr Ofcr	-	-	124.8	3,774-6,144	-	6,417,159
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	101,531
Overtime	-	-	-	-	1,424,518	1,424,518
Totals, Security-NCRF	-	1.0	166.2	-	\$1,523,374	\$10,814,587

Inmate Support-NCRF

Feeding:

Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Cook I	-	-	11.6	2,899-3,894	-	423,718
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Feeding	-	2.0	13.6	-	\$78,636	\$506,286

Medical Svcs:

Chief Med Off	-	-	1.0	17,234-18,956	-	251,219
Physician & Surgeon, CF	-	-	1.0	15,510-17,234	-	234,511
Pharmacist I	-	-	1.0	9,246-9,708	-	116,500
Nurse Practitioner	-	-	1.0	9,064-10,329	-	114,206
Corr Administrator, DOC	-	-	1.0	8,848-9,756	-	111,485
Supvng Registered Nurse III, CF	-	-	1.0	8,174-10,953	-	71,278
Supvng Registered Nurse II, CF	-	-	7.0	7,828-10,488	-	468,695
Registered Nurse, CF	-	-	20.4	7,285-9,296	-	1,873,904
Nurse Instructor	-	-	1.0	7,260-9,728	-	68,582
Pub Hlth Nurse I	-	-	1.0	6,964-9,331	-	61,942
Corr Hlth Svcs Adm I, CF	-	-	1.0	5,312-6,409	-	66,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Stds Compliance Coord	-	-	1.0	5,067-6,114	-	63,844
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	116,399
Med Recd Director	-	-	1.0	4,467-5,430	-	44,629
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	55,440
Clinical Dietician	-	-	1.0	4,193-5,097	-	52,832
Adm Asst I	-	-	1.0	3,658-4,652	-	46,091
Licensed Vocational Nurse-Safety	-	-	8.0	3,500-4,777	-	263,290
Hlth Recd Techn I	-	-	5.0	3,367-3,680	-	166,194
Med-Secty	-	-	1.0	2,894-3,516	-	36,464
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	70,988
Med Transcriber	-	-	1.0	2,751-3,354	-	32,621
Ofc Techn-Typing	-	-	8.0	2,686-3,264	-	270,749
Ofc Asst-Typing	-	-	1.0	2,324-2,826	-	30,014
Certified Nursing Asst, CF	-	-	4.0	2,275-2,969	-	110,527
Custodian, CF	-	-	1.0	2,098-2,549	-	26,435
Totals, Medical Svcs	-	-	75.4	-	-	\$4,881,210
Dental Svcs:						
Supvng Dentist, CF	-	-	1.0	14,785-24,053	-	114,723
Dentist, CF	-	-	1.0	10,665-17,761	-	160,398
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Dental Asst, CF	-	-	2.0	2,408-3,162	-	66,376
Totals, Dental Svcs	-	-	5.0	-	-	\$375,341
Facilities Operations:						
Chief Engr I, CF	-	-	1.0	5,970	-	75,222
Stationary Engr, CF	-	0.7	7.0	5,415	45,486	431,941
Equipt Maint Supvr, CF	-	-	1.0	4,973-5,467	-	62,660
Plumber II, CF	-	-	1.0	4,402-4,837	-	55,465
Electrician II, CF	-	-	1.0	4,402-4,837	-	55,465
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Procurement & Svcs Off I, CF	-	1.0	1.0	4,216-5,079	50,592	53,122
Maint Mechanic, CF	-	0.7	2.0	4,207-4,621	34,594	106,016
Locksmith I, CF	-	-	1.0	4,012-4,402	-	50,551
Electronics Techn, CF	-	-	1.0	3,580-4,522	-	45,108
Hazardous Materials Spec	-	-	1.0	3,077-4,966	-	38,770
Lead Groundskeeper, CF	-	0.7	3.0	3,051-3,660	24,532	115,329
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Facilities Operations	-	3.1	22.0	-	\$155,204	\$1,178,933
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	-	2.0	19,052-22,377	-	480,110
Chief Psychologist	-	-	1.0	11,391-11,798	-	76,734
Recr Therapist	-	-	2.0	5,679-6,367	-	143,110
Clinical Soc Worker, CF, Safety	-	1.0	2.0	5,551-7,233	64,416	135,274
Sr Psychologist, CF	-	-	1.0	5,285-7,296	-	71,555
Psych Techn-Safety	-	-	2.0	4,814-5,161	-	118,440
Staff Psychologist, CF-Clinical	-	-	1.0	4,813-6,635	-	71,555
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Psychiatric Svcs	-	1.0	12.0	-	\$64,416	\$1,130,622

Records:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Corr Counselor III	-	1.0	2.0	7,303-8,879	87,636	184,036
Corr Counselor II-Spec	-	1.0	2.0	6,686-8,527	80,232	168,488
Parole Agent II-Spec	-	-	1.0	6,686-8,527	-	88,452
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	64,896	68,141
Corr Counselor I	-	-	10.0	5,033-7,772	-	634,158
Corr Case Recds Mgr	-	1.0	2.0	4,866-5,866	58,392	122,624
Corr Case Recds Supvr	-	1.0	2.0	4,237-5,096	50,844	106,772
Parole Svc Assoc	-	-	3.0	3,354-5,332	-	134,341
Corr Case Recds Analyst	-	2.0	4.0	2,817-4,446	67,608	131,016
Ofc Techn-Typing	-	1.0	2.0	2,686-3,264	32,232	67,688
Ofc Asst-Typing	-	-	4.0	2,324-2,826	-	120,056
Prog Techn I	-	-	1.0	2,280-2,975	-	33,239
Totals, Records	-	8.0	34.0	-	\$441,840	\$1,859,011
Religion:						
Catholic Chaplain	-	-	1.0	3,894-4,867	-	49,064
Totals, Religion	-	-	1.0	-	-	\$49,064
Totals, Inmate Support-NCRF	-	14.1	163.0	-	\$740,096	\$9,980,467
Inmate Employment and Training-NCRF						
Academic Education:						
Sr Librarian	-	-	1.0	4,561-5,541	-	54,331
Teacher-High School-Phys Educ	-	-	3.2	4,390-6,147	-	163,891
Teacher, High School Educ, CF	-	-	6.0	4,390-6,147	-	289,170
Empt Prog Rep	-	-	1.0	2,817-4,256	-	35,494
Ofc Techn-Typing	-	2.0	3.0	2,686-3,264	64,464	101,531
Totals, Academic Education	-	2.0	14.2	-	\$64,464	\$644,417
Vocational Education:						
Supvr of Corr Educ Progs	-	-	1.0	5,818-8,515	-	85,667
Supvr of Voc Inst	-	-	1.0	5,297-7,752	-	78,007
Supvr of Academic Instruction, CF	-	-	1.0	5,297-7,752	-	78,007
Voc Instructor-Auto Mechanics	-	-	5.9	4,390-6,147	-	260,636
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Vocational Education	-	-	9.9	-	-	\$536,161
Totals, Inmate Employment and Training-NCRF	-	2.0	24.1	-	\$64,464	\$1,180,578
Administrative Svcs-NCRF						
General Administration:						
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,079
Corr Counselor II-Spec	-	-	0.5	6,686-8,527	-	42,122
Corr Lieut	-	-	1.0	6,389-7,762	-	80,501
Staff Info Syss Analyst-Supvr	-	-	1.0	5,318-6,789	-	67,007
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	-	1.0	2.5	5,079-6,127	60,948	161,512
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	116,399
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	166,320
Bus Svc Off I-Spec	-	1.0	2.0	3,658-4,446	43,896	92,182
Sr Pers Spec	-	-	1.0	3,658-4,446	-	46,091
Materials & Stores Supvr II	-	-	1.0	3,497-4,201	-	44,062
Prop Controller I	-	1.0	2.0	3,158-3,836	37,896	79,582

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Warehouse Worker, CF	-	-	1.0	3,128-3,420	-	39,413
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	39,413
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	36,204	38,014
Accountant I-Spec	-	1.0	2.0	2,870-3,488	34,440	72,324
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	35,494
Ofc Techn-Typing	-	-	2.5	2,686-3,264	-	84,610
Pers Spec	-	-	2.0	2,602-4,067	-	65,617
Acct Clk II	-	-	1.0	2,364-2,876	-	29,786
Totals, General Administration	-	9.0	31.5	-	\$575,016	\$1,680,164
Inmate Trust:						
Acct Clk II	-	-	1.0	2,364-2,876	-	29,786
Totals, Inmate Trust	-	-	1.0	-	-	\$29,786
Totals, Administrative Svcs-NCRF	-	9.0	32.5	-	\$575,016	\$1,709,950
TOTALS, AUTHORIZED POSITIONS	-	26.1	385.8	-	\$2,902,950	\$23,685,582
<i>Regular/Ongoing Positions</i>	-	26.1	385.8	-	1,478,432	22,261,064
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	1,424,518	1,424,518
SAN QUENTIN STATE PRISON						
(5390)						
Reception & Diagnosis-SQ						
Corr Case Recds-Mgr	0.9	1.0	1.0	\$4,866-5,866	\$70,392	\$70,392
Assoc Govtl Prog-Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds-Supvr	1.5	3.0	3.0	4,237-5,096	162,840	167,924
Corr Case Recds-Analyst	13.0	15.0	15.0	2,817-4,446	723,672	736,684
Ofc Techn-Typing	6.3	7.0	7.0	2,686-3,264	246,587	255,318
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	0.3	4.0	4.0	2,638-3,210	126,624	132,957
Ofc Asst-Typing	7.1	10.9	10.9	2,324-2,826	324,150	337,834
Word Proc Techn	0.4	2.0	2.0	2,324-2,975	63,588	64,982
Prog Techn I	2.6	3.0	3.0	2,280-2,975	106,513	107,096
Ofc Asst-Gen	7.0	10.0	10.0	2,280-2,770	291,735	304,280
Overtime	-	-	-	(306,849)	-	-
Totals, Reception & Diagnosis-SQ	40.0	57.9	57.9	\$1,877,641	\$2,211,933	\$2,274,882
Security-SQ						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,392	237,260
Corr Capt	2.2	3.0	3.0	8,238-9,082	313,632	323,327
Facility Capt, CI	3.3	4.0	4.0	8,238-9,082	411,968	426,960
Corr Lieut	31.0	41.0	41.0	6,389-7,762	3,745,756	3,821,714
Corr Sgt	91.0	113.1	113.1	5,675-6,892	9,149,478	9,367,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corr Ofcr	877.5	1,016.0	1,016.1	3,774-6,144	71,147,465	73,049,786
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Ofc Techn-Typing	16.9	18.6	18.6	2,686-3,264	694,455	714,211
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.9	1.0	1.0	2,324-2,826	35,321	37,089
Ofc Asst-Gen	7.3	6.0	6.0	2,280-2,770	186,060	190,388
Temporary Help	8.2	5.0	5.0	(587,867)	208,380	208,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(20,956,283)	3,285,864	3,285,864
Totals, Security-SQ	1,043.3	1,213.7	1,213.8	\$101,317,240	\$89,592,475	\$91,846,920
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,184	77,731
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,472	61,716
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Supvng Corr Cook, DOC	5.5	7.2	7.2	3,570-4,338	354,360	359,240
Supvng Cook I	23.3	26.7	26.7	2,899-3,894	1,121,414	1,138,604
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,268	40,062
Cook Spec II, CF	1.1	2.0	2.0	2,659-3,233	66,096	69,287
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,780	34,304
Overtime	-	-	-	(52,653)	13,311	13,311
Totals, Feeding	34.9	40.9	40.9	\$1,638,030	\$1,825,049	\$1,855,419
Medical Svcs:						
Chief Med Off	0.4	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	0.2	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	0.5	1.9	1.9	15,510-17,234	353,628	371,309
Physician & Surgeon, CF Internal	5.0	12.0	12.0	15,510-17,234	2,841,492	2,897,327
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.0	3.0	3.0	9,246-9,708	343,944	349,492
Nurse Practitioner	1.3	1.0	1.0	9,064-10,329	123,948	123,948
Physician Asst, CF	2.0	-	-	9,064-10,329	-	-
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	109,740	109,740
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,002	119,232
Supvng Registered Nurse II, CF	6.9	8.6	8.6	7,828-10,488	886,773	931,101
Supvng Registered Nurse I, CF	1.0	1.0	1.0	7,828-10,488	101,808	106,896
Staff Counsel III-Supvr	-	1.0	1.0	7,686-9,484	92,232	96,844
Registered Nurse, CF	33.7	39.9	39.9	7,285-9,296	4,477,942	4,661,396
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,331	83,568	87,746
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Chief Engr I, CF	-	1.0	1.0	5,970-5,970	71,640	71,640
Corr Hlth Svcs Adm I, CF	0.1	-	-	5,312-6,409	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	132,402	137,520
Staff Info Svcs Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Instl Pers Off II	0.4	-	-	4,622-5,576	-	-
Med Recd Director	0.3	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,181	60,037
Voc Instructor-Janitorial	0.7	1.0	1.0	4,390-6,147	54,440	57,168
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,428	64,500
Med Tech Asst, CF	-	1.0	1.0	4,206-6,144	50,472	52,996
Hlth Recd Techn III	-	1.0	1.0	4,065-4,443	48,780	51,219
Clinical Lab Technologist, CF	1.0	5.0	5.0	4,016-5,360	251,352	260,992
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	0.4	2.0	2.0	3,700-4,044	88,800	93,240

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Hlth Recd Techn II-Spec	0.8	2.0	2.0	3,700-4,044	88,800	93,240
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Prop Controller II	0.9	1.0	1.0	3,618-4,396	43,416	45,588
Licensed Voc Nurse	37.2	56.0	56.0	3,500-4,777	2,927,796	2,959,275
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,056	49,892
Hlth Recd Techn I	12.1	14.7	14.7	3,367-3,680	619,804	640,321
Warehouse Worker, CF	0.7	1.0	1.0	3,128-3,420	39,680	41,040
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	41,212	43,268
Pharmacy Techn	4.4	4.8	4.8	2,992-3,639	190,142	197,730
Med-Secty	0.4	1.0	1.0	2,894-3,516	34,728	36,464
Staff Svcs Analyst-Gen	4.1	4.0	4.0	2,817-4,446	168,555	176,976
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Med Transcriber	-	1.4	1.4	2,751-3,354	46,217	48,528
Ofc Techn-Typing	13.3	19.1	19.1	2,686-3,264	643,374	673,563
Ofc Svcs Supvr I-Typing	-	11.0	11.0	2,638-3,210	348,216	365,628
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	2.6	7.0	7.0	2,324-2,826	206,793	216,426
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Certified Nursing Asst, CF	3.2	8.1	8.1	2,275-2,969	222,423	233,549
Lab Asst	1.0	1.5	1.5	2,153-2,807	43,822	46,016
Custodian, CF	1.6	2.0	2.0	2,098-2,549	52,452	55,072
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.1	3.2	3.2	(5,307)	143,770	143,770
Overtime	-	-	-	(1,523,576)	231,415	231,415
Totals, Medical Svcs	149.1	241.2	241.2	\$12,669,747	\$17,688,935	\$18,261,240
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	15,610-27,845	303,060	303,060
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.3	9.0	9.0	10,665-17,761	1,892,673	1,977,378
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.5	6.0	6.0	2,686-3,264	204,214	212,464
Dental Asst, CF	6.5	9.0	9.0	2,408-3,162	331,611	348,084
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(727)	-	-
Totals, Dental Svcs	17.5	28.0	28.0	\$2,298,245	\$2,995,559	\$3,118,187
Facilities Operations:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	143,280
Assoc Constrm Analyst	1.0	1.0	1.0	5,927-8,271	86,400	86,400
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	75,228	78,984
Stationary Engr, CF	15.3	18.0	18.0	5,415	1,179,366	1,175,195
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Utility Shops Supvr, CF	1.1	2.0	2.0	4,615-5,068	116,196	118,965
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	119,292	122,064
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Plumber II, CF	2.8	4.0	4.0	4,402-4,837	221,736	227,017
Electrician II, CF	3.3	5.0	5.0	4,402-4,837	275,440	283,342

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Maint Mechanic, CF	1.3	4.7	4.7	4,207-4,621	242,243	251,582
Plumber I, CF	-	1.0	1.0	4,201-4,613	50,412	52,933
Painter II, CF	2.4	3.0	3.0	4,201-4,613	162,804	165,260
Carpenter II, CF	5.1	6.0	6.0	4,201-4,613	327,192	329,713
Fusion Welder, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	48,546	50,970
Bldg Maint Worker, CF	2.4	3.0	3.0	3,497-3,828	133,899	137,340
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,525	43,920
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,751	75,072	78,826
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	97,848	97,848
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Custodian Supvr II, CF	0.7	2.0	2.0	2,507-3,050	60,168	63,176
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,679	28,017
Custodian, CF	-	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	10.2	-	-	(735,237)	-	-
Overtime	-	-	-	(280,068)	15,799	15,799
Totals, Facilities Operations	62.1	70.7	70.7	\$4,042,865	\$3,963,697	\$4,016,721
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.2	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist Supvr, Corr & Rehab	0.1	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	3.3	8.6	8.6	19,052-22,377	2,059,711	2,137,877
Staff Psychiatrist, CF	1.0	-	-	11,534-12,863	-	-
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	5.0	5.5	5.5	9,252-9,616	634,656	634,656
Registered Nurse, CF	2.0	2.5	2.5	7,285-9,296	253,053	260,466
Psychologist-Clinical, CF	32.0	37.1	37.1	7,116-8,930	3,652,981	3,706,298
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	80,232	84,240
Recr Therapist	2.0	2.8	2.8	5,679-6,367	202,753	206,474
Clinical Soc Worker, CF, Safety	3.5	5.0	5.0	5,551-7,233	360,612	374,303
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	96,474	96,474
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,089	67,290
Psych Techn-Safety	11.2	16.6	16.6	4,814-5,161	969,327	983,720
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	8.4	9.5	9.5	2,686-3,264	353,892	360,470
Ofc Asst-Typing ¹	0.9	2.5	2.0	2,324-2,826	58,353	61,270
Temporary Help	0.2	-	-	(11,937)	-	-
Overtime	-	-	-	(127,520)	40,135	40,135
Totals, Psychiatric Svcs	73.4	97.1	96.6	\$6,961,976	\$9,504,376	\$9,718,612
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,356	118,632
Corr Counselor III	1.6	2.0	2.0	7,303-8,879	227,872	233,201
Corr Counselor II-Supvr	3.2	8.0	8.0	7,187-8,731	735,102	764,551
Corr Counselor II-Spec	3.9	4.1	4.1	6,686-8,527	453,020	453,421
Corr Lieut	2.8	-	-	6,389-7,762	-	-
Corr Sgt	0.8	-	-	5,675-6,892	-	-
Corr Counselor I	43.7	48.0	48.0	5,033-7,772	4,214,958	4,289,417
Corr Ofcr	0.1	-	-	3,774-6,144	-	-

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Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	11,155	11,713
Temporary Help	0.6	-	-	(43,910)	-	-
Overtime	-	-	-	(377,830)	83,307	83,307
Totals, Classification Svcs	57.7	63.5	63.5	\$5,803,025	\$5,843,770	\$5,954,242
Records:						
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	67,160	70,145
Corr Case Recds-Supvr	0.9	1.0	1.0	4,237-5,096	58,346	60,762
Corr Case Recds-Analyst	10.6	12.0	12.0	2,817-4,446	546,349	562,746
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	140,690	145,651
Prog Techn II	0.5	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	1.8	2.0	2.0	2,638-3,210	68,520	71,457
Ofc Asst-Typing	5.7	9.3	9.3	2,324-2,826	278,183	288,833
Prog Techn I	0.9	1.0	1.0	2,280-2,975	33,132	34,793
Ofc Asst-Gen	3.0	4.0	4.0	2,280-2,770	115,614	119,890
Overtime	-	-	-	(38,771)	-	-
Totals, Records	27.6	36.3	36.3	\$1,125,524	\$1,425,894	\$1,478,072
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Totals, Inmate Activities	1.0	1.0	1.0	\$95,632	\$98,505	\$118,212
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	49,884	52,376
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,683	57,739
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,768	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	54,783	57,207
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	5.0	5.0	5.0	\$274,485	\$284,422	\$291,930
Totals, Inmate Support-SQ	428.3	583.7	583.2	\$34,909,529	\$43,630,207	\$44,812,635
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	4.0	4.0	4.0	5,297-7,752	366,116	373,356
Sr Librarian	2.4	3.0	3.0	4,561-5,541	193,356	196,093
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	4.0	4.0	4.0	4,390-6,147	328,955	394,752
Teacher, High School Educ, CF	20.4	28.0	28.0	4,390-6,147	2,171,221	2,550,150
Teacher, Elementary Educ, CF	9.1	10.6	10.6	4,390-6,147	923,894	1,096,022
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,562	114,946
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	57,544	60,311
Teaching Asst	1.0	2.0	2.0	2,312-2,810	61,464	62,851
Temporary Help	0.4	-	-	(26,957)	-	-
Overtime	-	-	-	(23,619)	3,968	3,968
Totals, Academic Education	48.6	59.6	59.6	\$3,829,019	\$4,448,756	\$5,083,125
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	65,190	78,228
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-6,147	91,956	110,352
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,940	99,528

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Voc Instructor-Landscape Gardening	0.6	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	80,134	96,156
Totals, Vocational Education	5.6	7.0	7.0	\$442,888	\$520,754	\$609,096
Totals, Inmate Employment and Training-SQ	54.2	66.6	66.6	\$4,271,907	\$4,969,510	\$5,692,221
Administrative Svcs-SQ						
General Administration:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,724	125,724
Corr Administrator, DOC	3.8	4.0	4.0	8,848-9,756	449,064	461,309
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,617	83,970	88,164
Corr Counselor II-Spec	0.5	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	3.1	2.2	2.2	6,389-7,762	210,176	210,942
Special Agent, DOC	1.0	-	-	6,258-8,450	-	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,372	93,372
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	68,220	71,628
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	-	2.0	2.0	5,033-7,772	120,792	126,832
Equipt Maint Supvr, CF	0.1	1.0	1.0	4,973-5,467	59,676	62,660
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	62,949	65,792
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	133,593	139,666
Fire Captain, CI	3.5	4.0	4.0	4,416-6,144	294,502	297,394
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Teacher, High School Educ, CF	1.0	-	-	4,390-6,147	-	-
Warehouse Mgr II, CF	0.4	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	46,140	48,444
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Heavy Truck Driver, CF	0.7	2.0	2.0	3,497-3,828	84,278	88,438
Materials & Stores Supvr II	2.8	3.0	3.0	3,497-4,201	142,333	144,888
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,008	48,249
Materials & Stores Supvr I	20.2	24.0	24.0	3,128-3,751	967,011	998,925
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,817-4,446	216,741	223,130
Ofc Techn-Typing	9.7	13.0	13.0	2,686-3,264	457,292	475,086
Acctg Techn	1.0	1.0	1.0	2,680-3,103	40,908	40,908
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.0	9.5	9.5	2,602-4,067	382,442	392,560
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Bus Svc Asst-Spec	0.4	-	-	2,495-3,708	-	-
Acct Clk II	1.1	1.0	1.0	2,364-2,876	34,322	35,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	57,656	60,538
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	29,208	30,672
Temporary Help	1.1	-	-	(78,476)	-	-
Overtime	-	-	-	(25,952)	51,121	51,121
Totals, General Administration	84.8	100.7	100.7	\$4,827,649	\$5,270,910	\$5,412,970
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Temporary Help	3.3	-	-	(238,756)	-	-
Overtime	-	-	-	(239,177)	-	-
Totals, Reimbursement Svcs	3.3	-	2.4	\$477,933	-	\$114,126
Inmate Trust:						
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	42,734	43,056
Acctg Techn	2.3	3.0	3.0	2,680-3,103	114,413	118,057
Acct Clk II	3.6	4.0	4.0	2,364-2,876	141,514	144,378
Overtime	-	-	-	(146)	-	-
Totals, Inmate Trust	6.8	8.0	8.0	\$246,045	\$298,661	\$305,491
Totals, Administrative Svcs-SQ	94.9	108.7	111.1	\$5,551,627	\$5,569,571	\$5,832,587
TOTALS, AUTHORIZED POSITIONS	1,660.7	2,030.6	2,032.6	\$147,927,944	\$145,973,696	\$150,459,245
<i>Regular/Ongoing Positions</i>	1,636.6	2,022.4	2,024.4	122,246,326	141,896,626	146,382,175
<i>Temporary Help</i>	24.1	8.2	8.2	1,728,447	352,150	352,150
<i>Overtime</i>	-	-	-	23,953,171	3,724,920	3,724,920
SIERRA CONSERVATION CENTER						
(5400)						
Security-SCC						
Corr Administrator, DOC	0.8	2.0	2.0	\$8,848-9,756	\$223,268	\$230,117
Corr Capt	0.8	1.0	1.0	8,238-9,082	109,706	110,544
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	104,968	109,088
Corr Lieut	19.0	20.7	20.7	6,389-7,762	1,908,774	1,932,152
Corr Sgt	50.9	51.9	49.7	5,675-6,892	4,462,169	4,392,221
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	5,551-7,233	64,684	67,914
Corr Ofcr	403.3	375.3	348.2	3,774-6,144	28,421,924	27,438,822
Ofc Techn-Typing	9.0	11.2	11.2	2,686-3,264	413,146	423,830
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,308	38,740
Ofc Asst-Typing	6.9	4.5	2.0	2,324-2,826	160,069	80,222
Ofc Asst-Gen	5.7	6.0	6.0	2,280-2,770	191,621	195,235
Temporary Help	3.5	3.8	3.8	(259,659)	150,034	150,034
Overtime	-	-	-	(3,778,782)	2,626,138	2,626,138
Totals, Security-SCC	501.8	479.4	447.6	\$43,836,074	\$38,873,809	\$37,795,057
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,239	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.0	3.6	3.0	3,570-4,338	193,622	163,242
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	16.3	18.1	18.1	2,899-3,894	763,857	776,631
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	1.6	1.6	-	58,022	58,022
Overtime	-	-	-	(69,638)	29,032	29,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Feeding	24.3	27.3	26.7	\$1,186,222	\$1,267,948	\$1,252,839
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,450	50,022
Materials & Stores Supvr I	2.3	2.3	2.0	3,128-3,751	98,300	89,964
Overtime	-	-	-	(1,460)	-	-
Totals, Clothing	3.2	3.3	3.0	\$138,729	\$146,750	\$139,986
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	2.8	2.0	2.0	15,510-17,234	471,516	482,683
Physician & Surgeon, CF Internal	2.1	4.0	4.0	15,510-17,234	969,060	980,227
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Corr Administrator, DOC	0.8	-	-	8,848-9,756	-	-
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	114,378	118,200
Supvng Registered Nurse II, CF	2.7	7.0	7.0	7,828-10,488	686,220	720,283
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	106,854	108,408
Registered Nurse, CF	11.9	21.4	20.3	7,285-9,296	2,069,234	2,039,985
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Corr Hlth Svcs Adm I, CF	0.4	1.0	1.0	5,312-6,409	65,340	68,610
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	61,611	64,692
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	58,762	61,702
Assoc Govtl Prog Analyst	1.2	2.8	3.0	4,400-5,348	170,561	176,904
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,211-5,897	50,532	53,059
Clinical Lab Technologist, CF	0.3	0.4	0.4	4,016-5,360	23,437	23,437
Corr Ofcr	9.5	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	92,928	95,148
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	10.8	18.8	18.8	3,500-4,777	869,940	883,728
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	2.9	5.3	5.3	3,367-3,680	221,763	228,358
Pharmacy Techn	1.3	1.3	1.3	2,992-3,639	51,096	53,654
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,404	42,192
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	81,690	85,776
Med Transcriber	0.7	2.2	2.2	2,751-3,354	72,134	75,741
Ofc Techn-Typing	3.9	16.4	16.6	2,686-3,264	547,244	572,280
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	31,230	32,791
Lab Asst	-	1.0	1.0	2,153-2,807	30,056	31,483
Temporary Help	1.7	1.7	1.7	(125,582)	76,378	76,378
Overtime	-	-	-	(472,191)	34,694	34,694
Totals, Medical Svcs	68.8	105.3	104.6	\$6,313,739	\$8,068,950	\$8,188,983
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	252,363	263,307
Dentist, CF	9.4	12.0	12.0	10,665-17,761	2,415,004	2,520,950
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	68,934	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Supvng Dental Asst, Corr Facility	0.1	1.0	1.0	3,957-5,686	56,334	58,720
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	176,292	182,326
Dental Asst, CF	12.2	17.0	17.0	2,408-3,162	725,888	754,672
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,887	32,301
Temporary Help	0.1	-	-	(10,965)	-	-
Overtime	-	-	-	(13,805)	-	-
Totals, Dental Svcs	28.5	39.0	39.0	\$3,114,791	\$4,057,184	\$4,228,082
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	76,836	80,676
Water & Sewage Plant Supvr, CF	4.6	5.0	5.0	5,415	336,596	336,596
Stationary Engr, CF	7.8	9.0	9.0	5,415	584,820	584,820
Corr Plant Supvr	1.4	2.0	2.0	5,051-6,098	135,789	142,151
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	315,306	315,306
Plumber II, CF	1.7	2.0	2.0	4,402-4,837	111,748	114,368
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Carpenter III, CF	0.7	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	5.4	5.6	5.0	4,207-4,621	308,687	279,092
Painter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	105,648	105,648
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,965-4,774	59,808	59,808
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	51,759	54,096
Lead Automobile Mechanic, CF	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,522	98,477	100,688
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	46,296	46,296
Groundskeeper, CF	0.6	1.0	1.0	2,929-3,338	35,148	36,905
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,983	48,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.1	0.4	0.4	(4,595)	20,664	20,664
Overtime	-	-	-	(156,111)	22,748	22,748
Totals, Facilities Operations	53.1	59.0	58.4	\$3,352,447	\$3,552,521	\$3,549,186
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.4	2.5	2.5	19,052-22,377	634,461	652,895
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist-Clinical, CF	7.8	11.4	11.2	7,116-8,930	1,135,398	1,134,462
Recr Therapist	-	1.1	1.1	5,679-6,367	72,593	76,223
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	83,568	86,202
Sr Psych Tech-Safety	0.6	1.0	1.0	5,184-5,858	70,296	70,296

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Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,198	69,088
Psych Techn-Safety	7.0	9.1	9.1	4,814-5,161	533,281	536,324
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	221,449	224,685
Ofc Asst-Typing ¹	0.3	0.5	-	2,324-2,826	13,944	-
Overtime	-	-	-	(68,296)	502	502
Totals, Psychiatric Svcs	26.1	34.6	33.9	\$2,365,066	\$2,947,082	\$2,966,069
Classification Svcs:						
Facility Capt, CI	2.0	2.0	2.0	8,238-9,082	221,088	221,088
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	110,373	111,304
Corr Counselor II-Supvr	3.0	3.6	3.0	7,187-8,731	349,475	307,872
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,510	110,510
Corr Counselor I	24.9	27.8	27.8	5,033-7,772	2,283,324	2,333,887
Procurement & Svcs Off II, CF	0.5	-	-	4,622-5,576	-	-
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	(79,606)	4,004	4,004
Totals, Classification Svcs	32.2	36.0	35.4	\$2,925,153	\$3,111,246	\$3,121,137
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds Analyst	13.5	13.0	13.0	2,817-4,446	645,577	656,398
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	172,996	177,727
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	3.1	4.0	4.0	2,638-3,210	145,977	150,279
Ofc Asst-Typing	28.6	31.8	31.8	2,324-2,826	957,073	994,840
Prog Techn I	0.4	1.0	1.0	2,280-2,975	33,928	34,004
Overtime	-	-	-	(111,876)	12,725	12,725
Totals, Records	55.2	59.8	59.8	\$2,171,455	\$2,242,560	\$2,300,257
Inmate Activities:						
Teacher-High School-Phys Educ	2.7	3.0	3.0	4,390-6,147	259,546	311,460
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	44,100	45,012
Overtime	-	-	-	(119)	-	-
Totals, Inmate Activities	3.5	4.0	4.0	\$271,549	\$303,646	\$356,472
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	52,794	55,434
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion	3.5	3.9	3.9	\$198,252	\$219,476	\$223,284
Totals, Inmate Support-SCC	298.4	372.2	368.7	\$22,037,403	\$25,917,363	\$26,326,295
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	0.3	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	1.0	1.0	1.0	4,400-5,348	61,188	64,056
Reentry Pgrm Instructor, CDC	2.2	3.0	3.0	4,390-6,147	230,958	278,006
Teacher, High School Educ, CF	10.8	13.3	13.0	4,390-6,147	1,101,666	1,281,955

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher, Elementary Educ, CF	7.1	6.0	6.0	4,390-6,147	479,187	575,028
Librarian, CF	1.8	1.0	1.0	3,925-5,011	53,288	55,953
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	52,764	55,206
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	113,529	115,299
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	29,890	31,384
Temporary Help	0.8	1.9	1.9	(56,160)	87,324	87,324
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Education	32.5	36.2	35.9	\$2,378,443	\$2,602,222	\$2,939,376
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	160,541	192,648
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	76,221	91,464
Voc Instructor-Welding	0.9	1.0	1.0	4,390-6,147	55,926	67,116
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	4,390-6,147	172,586	207,108
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	57,884	69,456
Voc Instructor-Auto Repair	0.9	1.0	1.0	4,390-6,147	55,926	67,116
Temporary Help	1.8	0.2	0.2	(134,227)	9,192	9,192
Totals, Vocational Education	13.6	12.2	12.2	\$1,024,049	\$919,782	\$1,082,940
Camp Administration:						
Corr Administrator, DOC	0.1	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	1.5	2.0	2.0	8,238-9,082	220,728	220,728
Corr Counselor II-Supvr	1.9	2.0	2.0	7,187-8,731	218,438	218,438
Corr Lieut	1.6	2.0	2.0	6,389-7,762	173,503	177,331
Stationary Engr, CF	7.0	7.0	7.0	5,415	458,109	458,109
Corr Counselor I	10.0	10.0	10.0	5,033-7,772	978,166	978,166
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	543,107	543,107
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,570-4,338	146,910	149,100
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	72,507	76,044
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Camp Administration	35.4	38.0	38.0	\$2,797,331	\$2,990,149	\$3,006,442
Camp Operations:						
Corr Lieut	18.5	19.0	19.0	6,389-7,762	1,871,180	1,871,180
Corr Sgt	20.7	22.0	22.0	5,675-6,892	1,889,355	1,900,785
Corr Ofcr	134.0	142.0	142.0	3,774-6,144	10,751,535	10,783,407
Totals, Camp Operations	173.2	183.0	183.0	\$13,959,391	\$14,512,070	\$14,555,372
Totals, Inmate Employment and Training-SCC	254.7	269.4	269.1	\$20,159,214	\$21,024,223	\$21,584,130
Administrative Svcs-SCC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,724	125,724
Corr Administrator, DOC	1.0	2.0	2.0	8,848-9,756	222,006	230,106
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	90,916	91,404
Corr Counselor II-Spec	1.6	1.0	1.0	6,686-8,527	103,884	107,977
Corr Lieut	2.0	2.0	2.0	6,389-7,762	194,624	195,299

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Bus Mgr II	-	1.0	1.0	5,685-6,859	68,220	71,628
Corr Plant Mgr II	1.0	-	-	5,679-6,853	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Svcs Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,636	141,082
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	62,935	64,200
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Bus svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,176	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	94,844	97,070
Auto Equipt Opr I, CF	2.1	3.0	3.0	3,338-3,660	127,896	129,900
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,188	45,348
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	167,624	171,496
Asst Info Svcs Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	231,401	239,681
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	10.9	7.6	7.0	2,686-3,264	274,091	254,195
Pers Spec	6.0	6.5	6.5	2,602-4,067	269,192	270,458
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,515	44,496
Ofc Asst-Typing	2.0	3.3	3.0	2,324-2,826	96,334	91,416
Temporary Help	0.1	0.1	0.1	(5,440)	4,752	4,752
Overtime	-	-	-	(72,267)	82,005	82,005
Totals, General Administration	59.1	59.5	58.6	\$3,364,303	\$3,392,923	\$3,414,241
Inmate Trust:						
Accountant I-Supvr	0.5	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	2.2	2.0	2.0	2,680-3,103	77,016	77,016
Sr Acct Clk	0.1	1.0	1.0	2,638-3,209	36,391	38,090
Acct Clk II	4.9	5.0	5.0	2,364-2,876	162,705	167,361
Totals, Inmate Trust	7.7	9.0	9.0	\$267,319	\$312,316	\$320,481
Reimbursement and Forestry Indirect Overhead:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Temporary Help	1.2	0.6	0.6	(87,701)	41,816	41,816
Overtime	-	-	-	(12,232,935)	-	-
Totals, Reimbursement and Forestry Indirect Overhead	2.2	1.6	4.0	\$12,365,648	\$86,828	\$200,954
Totals, Administrative Svcs-SCC	69.0	70.1	71.6	\$15,997,270	\$3,792,067	\$3,935,676
TOTALS, AUTHORIZED POSITIONS	1,123.9	1,191.1	1,157.0	\$102,029,961	\$89,607,462	\$89,641,158
<i>Regular/Ongoing Positions</i>	1,114.6	1,179.8	1,145.7	84,288,546	86,295,106	86,328,802
<i>Temporary Help</i>	9.3	11.3	11.3	684,329	499,364	499,364
<i>Overtime</i>	-	-	-	17,057,086	2,812,992	2,812,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
INMATE WELFARE FUND (5254)						
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	0.1	1.0	1.0	\$3,829-4,614	\$45,948	\$48,245
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	92,901	95,028
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	175,100	177,100
Overtime	-	-	-	(23,806)	-	-
Totals, Richard J. Donovan Correctional Facility	5.6	7.0	7.0	\$269,755	\$313,949	\$320,373
Avenal State Prison:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	49,435	50,347
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	308,107	312,464
Overtime	-	-	-	(12,213)	-	-
Totals, Avenal State Prison	9.4	10.0	10.0	\$477,613	\$453,902	\$461,468
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,862	50,962
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	180,249	181,248
Overtime	-	-	-	(8,978)	-	-
Totals, Chuckawalla Valley State Prison	5.4	6.0	6.0	\$286,659	\$284,479	\$287,578
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	211,512	215,328
Overtime	-	-	-	(12,204)	-	-
Totals, Mule Creek State Prison	6.5	7.0	7.0	\$309,082	\$317,292	\$321,108
Northern California Women's Facility:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	11,261	11,824
Totals, Northern California Women's Facility	-	0.3	0.3	-	\$11,261	\$11,824
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.8	3.0	3.0	3,497-4,201	149,052	151,070
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,751	127,560	129,437
Overtime	-	-	-	(3,306)	-	-
Totals, Sierra Conservation Center	6.4	7.0	7.0	\$312,025	\$331,980	\$335,875
California Correctional Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	45,612	47,892
Materials & Stores Supvr I	5.6	6.0	6.0	3,128-3,751	257,484	261,353
Overtime	-	-	-	(15,973)	-	-
Totals, California Correctional Institution	8.1	9.0	9.0	\$386,927	\$408,876	\$415,025
California Men's Colony:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	217,584	219,456
Overtime	-	-	-	(6,144)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, California Men's Colony	6.8	8.0	8.0	\$320,284	\$364,356	\$368,525
California Correctional Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,044	100,824
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	249,786	258,540
Overtime	-	-	-	(1,843)	-	-
Totals, California Correctional Center	8.9	10.0	10.0	\$393,835	\$447,162	\$458,796
California Rehabilitation Center:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	2.4	3.0	3.0	3,497-4,201	142,073	144,886
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	127,560	129,432
Overtime	-	-	-	(15,052)	-	-
Totals, California Rehabilitation Center	5.8	7.0	7.0	\$299,624	\$315,581	\$322,558
Folsom State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,240
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.2	6.0	6.0	3,128-3,751	226,464	237,770
Overtime	-	-	-	(26,407)	-	-
Totals, Folsom State Prison	5.2	8.0	8.0	\$278,819	\$322,824	\$336,422
California Medical Facility:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,347	50,412
Materials & Stores Supvr I	0.6	2.0	2.0	3,128-3,751	75,072	78,826
Overtime	-	-	-	(12,332)	-	-
Totals, California Medical Facility	2.4	4.0	4.0	\$134,127	\$171,367	\$177,478
California Institution for Men:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	210,378	216,509
Overtime	-	-	-	(15,907)	-	-
Totals, California Institution for Men	6.2	7.0	7.0	\$297,399	\$307,710	\$315,941
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	316,284	316,284
Acct Clk II	0.4	0.5	0.5	2,364-2,876	17,254	17,254
Overtime	-	-	-	(3,247)	-	-
Totals, California State Prison-Corcoran	9.4	9.5	9.5	\$442,554	\$439,318	\$439,318
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	77,436	81,305
Overtime	-	-	-	(5,959)	-	-
Totals, California Institution for Women	3.0	4.0	4.0	\$169,347	\$183,216	\$187,085
San Quentin State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,369	100,824
Materials & Stores Supvr I	5.3	6.0	6.0	3,128-3,751	257,044	262,634

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Overtime	-	-	-	(23,159)	-	-
Totals, San Quentin State Prison	8.6	9.0	9.0	\$410,385	\$412,781	\$418,826
Correctional Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,239	100,824
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	255,538	261,554
Overtime	-	-	-	(17,152)	-	-
Totals, Correctional Training Facility	8.9	9.0	9.0	\$423,876	\$411,145	\$417,746
Deuel Vocational Institution:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	56,568	56,568
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	130,088	132,088
Overtime	-	-	-	(22,303)	-	-
Totals, Deuel Vocational Institution	4.9	5.0	5.0	\$254,733	\$237,068	\$239,068
Wasco State Prison:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	47,590	49,558
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	171,000	175,041
Acct Clk II	0.5	1.0	1.0	2,364-2,876	28,368	29,786
Overtime	-	-	-	(10,599)	-	-
Totals, Wasco State Prison	6.4	8.0	8.0	\$295,664	\$352,738	\$360,165
North Kern State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,297	54,741
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	171,000	174,444
Acct Clk II	0.9	1.0	1.0	2,364-2,876	34,077	34,506
Overtime	-	-	-	(14,319)	-	-
Totals, North Kern State Prison	6.3	7.0	7.0	\$310,478	\$307,786	\$314,103
Calipatria State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	54,962	55,368
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	216,669	220,451
Overtime	-	-	-	(10,368)	-	-
Totals, Calipatria State Prison	5.7	7.0	7.0	\$286,924	\$322,043	\$326,231
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	134,905	135,036
Overtime	-	-	-	(3,747)	-	-
Totals, California State Prison-Sacramento	5.0	5.0	5.0	\$239,932	\$240,685	\$240,816
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.0	5.0	5.0	3,128-3,751	209,918	216,411
Overtime	-	-	-	(17,662)	-	-
Totals, Central California Women's Facility	6.0	7.0	7.0	\$285,619	\$315,698	\$322,191
Pelican Bay State Prison:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,368	173,332
Overtime	-	-	-	(691)	-	-
Totals, Pelican Bay State Prison	6.0	6.0	6.0	\$277,589	\$275,148	\$279,112
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,751	206,852	214,083
Acct Clk II	1.0	1.0	1.0	2,364-2,876	30,280	31,792
Overtime	-	-	-	(2,030)	-	-
Totals, California State Prison-Los Angeles County	7.1	8.0	8.0	\$309,536	\$342,912	\$351,655
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.4	2.0	2.0	3,497-4,201	92,376	94,474
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	175,264	177,272
Overtime	-	-	-	(711)	-	-
Totals, Centinela State Prison	6.4	7.0	7.0	\$318,580	\$323,008	\$327,114
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,203	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	169,493	173,401
Overtime	-	-	-	(28,193)	-	-
Totals, Pleasant Valley State Prison	5.3	6.0	6.0	\$278,034	\$275,108	\$279,181
Ironwood State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	48,253	49,957
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	166,188	169,988
Overtime	-	-	-	(10,803)	-	-
Totals, Ironwood State Prison	5.8	7.0	7.0	\$312,733	\$320,221	\$325,725
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	8.8	9.0	9.0	3,128-3,751	402,049	404,060
Overtime	-	-	-	(9,701)	-	-
Totals, California SATF and State Prison at Corcoran	11.8	12.0	12.0	\$553,271	\$558,241	\$560,252
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,564	100,824
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,751	217,221	221,113
Overtime	-	-	-	(2,520)	-	-
Totals, California State Prison-Solano	7.7	8.0	8.0	\$357,274	\$373,153	\$377,305
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,892	50,412
Materials & Stores Supvr I	5.7	5.0	5.0	3,128-3,751	222,464	227,777
Overtime	-	-	-	(10,539)	-	-
Totals, Kern Valley State Prison	7.7	7.0	7.0	\$355,246	\$327,724	\$333,557

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	165,816	171,693
Overtime	-	-	-	(922)	-	-
Totals, Valley State Prison for Women	5.9	6.0	6.0	\$267,616	\$271,596	\$277,473
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,174	100,824
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	169,996	173,988
Overtime	-	-	-	(280)	-	-
Totals, High Desert State Prison	6.9	7.0	7.0	\$315,161	\$325,538	\$330,180
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	51,702	54,286
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,282	50,412
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	206,093	214,248
Totals, Salinas Valley State Prison	6.7	7.0	7.0	\$286,314	\$308,077	\$318,946
Totals, Inmate Welfare Fund	218.2	241.8	241.8	\$10,517,015	\$10,973,943	\$11,159,020
TOTALS, AUTHORIZED POSITIONS	218.2	241.8	241.8	\$10,517,015	\$10,973,943	\$11,159,020
<i>Regular/Ongoing Positions</i>	218.2	241.8	241.8	10,167,945	10,973,943	11,159,020
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	349,070	-	-
TOTALS, AUTHORIZED POSITIONS-ADULT	46,139.7	52,139.2	51,824.9	\$3,886,496,366	\$3,780,315,293	\$3,862,759,509
<i>Regular/Ongoing Positions</i>	45,678.1	51,976.8	51,662.5	3,349,917,555	3,696,878,830	3,779,323,046
<i>Temporary Help</i>	461.6	162.4	162.4	32,922,936	7,302,878	7,302,878
<i>Overtime</i>	-	-	-	503,655,875	76,133,585	76,133,585

SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC

(5510)

Management-SYCRCC:

Administrator-Rehab Svcs	1.0	1.0	1.0	\$9,062-9,991	\$121,452	\$121,452
Prog Administrator-Suprvy	-	1.0	1.0	7,636-9,282	91,632	96,214
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Svcs Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,318	77,592
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	55,476	58,248
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	160,600	168,630
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,340	78,182
Temporary Help	1.0	-	-	(77,352)	-	-
Overtime	-	-	-	(6,952)	-	-
Totals, Management-SYCRCC	7.6	11.0	11.0	\$496,343	\$700,958	\$722,162

Treatment Svcs-SYCRCC:

Treatment Programs:

Sr Youth Corr Counselor	1.2	3.8	3.8	5,940-7,224	282,549	293,758
Corr Sgt	4.3	-	-	5,675-6,892	-	-
Youth Corr Counselor	17.9	53.3	53.3	4,142-6,743	3,031,156	3,153,263
Youth Corr Off	23.2	-	-	3,774-6,144	-	-
Temporary Help	0.5	-	-	(39,063)	-	-
Overtime	-	-	-	(811)	368,813	368,813

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Treatment Programs	47.1	57.1	57.1	\$3,603,770	\$3,682,518	\$3,815,834
Casework:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Parole Agent III (Youth Authority)	0.5	1.0	1.0	7,535-9,160	90,420	94,941
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	3.9	-	-	7,116-8,930	-	-
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Casework Spec (Youth Authority)	9.8	1.3	1.3	5,188-7,772	139,551	146,839
Parole Agent I (Youth Authority)	1.0	4.3	4.3	5,033-7,772	259,703	272,689
Corr Case Recds Mgr	-	8.0	8.0	4,866-5,866	467,136	490,493
Youth Corr Counselor	1.5	-	-	4,142-6,743	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Sr Word Proc Techn	0.9	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	6.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	9.1	9.1	2,638-3,210	288,070	302,473
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Word Proc Techn	1.0	2.0	2.0	2,324-2,975	63,588	64,982
Temporary Help	3.8	-	-	(288,655)	-	-
Overtime	-	-	-	(888,569)	-	-
Totals, Casework	36.0	27.7	27.7	\$3,839,793	\$1,389,566	\$1,453,515
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	0.5	0.5	19,052-22,377	54,756	57,494
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	9,252-9,616	34,296	36,011
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	1.0	3.2	3.2	7,285-9,296	283,642	297,781
Supvng Casework Spec I (Youth Authority)	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	0.7	2.0	2.0	7,116-8,930	120,043	126,045
Sr Youth Corr Counselor	0.9	1.0	1.0	5,940-7,224	74,355	77,304
Stationary Engr, CF	1.0	-	-	5,415	-	-
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	214,692	225,906
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	150,215	157,725
Youth Corr Counselor	6.3	12.5	12.5	4,142-6,743	731,035	759,636
Youth Corr Off	1.0	1.7	1.7	3,774-6,144	103,499	105,326
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	34,811
Custodian, CF	2.0	-	-	2,098-2,549	-	-
Totals, Intensive Treatment Unit	17.2	29.6	29.6	\$1,496,099	\$1,976,641	\$2,064,809
Sexual Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	1.0	0.5	0.5	7,187-8,731	43,122	45,278
Psychologist-Clinical, CF	3.6	2.0	2.0	7,116-8,930	120,043	126,045
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	74,355	77,304
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	214,692	225,906
Parole Agent I (Youth Authority)	1.0	0.5	0.5	5,033-7,772	30,198	31,708
Youth Corr Counselor	9.3	10.7	10.7	4,142-6,743	625,766	650,249
Youth Corr Off	-	1.7	1.7	3,774-6,144	103,499	105,326
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	34,811
Totals, Sexual Behavior Treatment Program	16.9	19.4	19.4	\$2,837,081	\$1,243,907	\$1,296,627
Provision 16 HCRP (Mental Health Positions):						
Sr Psychiatrist Supvr, Corr & Rehab	0.3	-	-	20,383-23,518	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Registered Nurse, CF	0.7	-	-	7,285-9,296	-	-
Psych Techn-Safety	0.8	-	-	4,814-5,161	-	-
Totals, Provision 16 HCRP	1.8	-	-	\$167,853	-	-
Foster Grandparents Program:						
Volunteer Svcs Pgrm Mgr (Youth Authority)	0.4	1.0	1.0	4,728-5,698	56,736	59,573
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparents Program	0.9	2.0	2.0	\$48,333	\$95,904	\$98,741
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(134,516)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	\$134,516	-	-
Totals, Treatment Svcs-SYCRCC	119.9	135.8	135.8	\$12,127,445	\$8,388,536	\$8,729,526
Support Svcs-SYCRCC:						
Training:						
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,920
Totals, Training-SYCRCC	-	2.5	2.5	-	\$121,716	\$127,800
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion-SYCRCC	2.0	3.0	3.0	\$116,010	\$163,536	\$165,872
Security:						
Major	1.0	1.0	1.0	7,819-9,504	108,219	113,552
Corr Lieut	7.4	7.5	7.5	6,388-7,762	682,654	701,223
Corr Sgt	5.7	6.3	6.3	5,675-6,892	517,722	526,025
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Youth Corr Off	43.8	71.1	71.1	3,774-6,144	4,328,713	4,405,100
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	10.7	-	-	(820,586)	-	-
Overtime	-	-	-	(1,299,212)	495,645	495,645
Totals, Security-SYCRCC	70.6	86.9	86.9	\$7,014,483	\$6,170,261	\$6,278,853
Business Svcs:						
Prog Administrator-Suprvy	1.0	1.0	1.0	7,636-9,282	117,733	117,733
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	51,060	53,613
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Business Svcs-SYCRCC	5.2	6.0	6.0	\$335,418	\$374,257	\$376,810
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	3.3	4.0	4.0	2,602-4,067	188,995	190,092
Temporary Help	0.1	0.5	0.5	(6,440)	281,732	281,732
Totals, Personnel-SYCRCC	5.4	6.5	6.5	\$248,803	\$563,247	\$564,344
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvng Cook I	2.8	3.0	3.0	2,899-3,894	114,168	117,648
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	3.5	4.0	4.0	2,659-3,233	165,504	165,504
Cook Spec I, CF	3.9	5.0	5.0	2,378-2,891	170,268	173,123
Food Svc Techn I, CF	1.0	1.0	1.0	2,065-2,507	32,364	32,364
Temporary Help	0.2	0.5	0.5	(14,536)	24,300	24,300
Overtime	-	-	-	(51,516)	27,750	27,750
Totals, Food Svcs-SYCRCC	14.9	17.5	17.5	\$689,788	\$736,674	\$743,009
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.9	2.0	2.0	3,128-3,420	80,856	82,080
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Overtime	-	-	-	(1,637)	-	-
Totals, Warehouse/Laundry/Clothing-SYCRCC	3.9	4.0	4.0	\$161,708	\$165,444	\$166,668
Plant Operations:						
Stationary Engr, CF	2.0	3.0	3.0	5,415	194,940	198,189
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Plumber II, CF	1.4	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	1.0	2.0	2.0	4,207-4,621	100,968	106,012
Painter I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Auto Equip Opr I, CF	0.6	2.0	2.0	3,338-3,660	80,112	84,119
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	87,840	87,840
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Custodian, CF	2.0	5.0	5.0	2,098-2,549	138,984	142,760
Temporary Help	1.1	0.2	0.2	(84,539)	32,974	32,974
Overtime	-	-	-	(116,028)	33,300	33,300
Totals, Plant Operations-SYCRCC	15.5	21.2	21.2	\$949,452	\$1,049,734	\$1,067,422
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen-SYCRCC	1.0	1.0	1.0	\$50,412	\$50,412	\$50,412
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Dentist, CF	2.7	3.0	3.0	10,665-17,761	637,032	637,032
Dental Asst, CF	5.0	5.0	5.0	2,408-3,162	285,210	299,190
Overtime	-	-	-	(927)	-	-
Totals, Dental-SYCRCC	8.7	9.0	9.0	\$1,165,427	\$1,246,974	\$1,260,954
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	2.0	-	-	\$154,453	-	-
Provision 16 HCRP (Medical):						
Nurse Practitioner	1.0	-	-	9,064-10,329	-	-
Nurse Instructor	1.0	-	-	7,260-9,728	-	-
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	1.6	-	-	3,367-3,680	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Totals, Provision 16 HCRP (Medical)	6.7	-	-	\$406,399	-	-
Mental Health Remedial Plan-Medical:						
Sr Psychiatrist Supvr, Corr & Rehab	0.8	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	-	2.5	2.5	19,052-22,377	273,780	287,469
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	109,512	114,988
Sr Psychologist, CF-Supvr	1.0	2.1	2.1	9,252-9,616	144,043	151,245
Sr Psychologist, CF-Spec	1.0	-	-	8,416-9,376	-	-
Registered Nurse, CF	0.7	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.7	2.1	2.1	7,116-8,930	126,044	132,346
Psych Techn-Safety	0.4	1.3	1.3	4,814-5,161	61,025	64,076
Staff Psychologist, CF-Clinical	-	2.5	2.5	4,813-6,635	144,390	151,610
Clinical Psychology Intern	0.9	5.0	5.0	2,846-4,223	169,632	178,113
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Mental Health Remedial Plan-Medical	7.0	16.5	16.5	\$702,615	\$1,028,426	\$1,079,847
Healthcare Remedial Plan-Medical:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,029	252,029
Physician & Surgeon, CF	0.5	1.0	1.0	15,510-17,234	248,172	248,172
Pharmacist I	1.5	1.5	1.5	9,246-9,708	174,744	174,744
Nurse Practitioner	-	1.0	1.0	9,064-10,329	75,072	78,826
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	108,000	113,304
Registered Nurse, CF	9.3	9.3	9.3	7,285-9,296	824,334	865,426
Nurse Instructor	-	1.0	1.0	7,260-9,728	65,316	68,582
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Radiologic Technologist	0.5	0.5	0.5	4,758-5,380	32,280	32,280
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	63,312	66,478
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Ofc Techn-Typing	0.7	1.6	1.6	2,686-3,264	51,571	52,215
Ofc Asst-Typing	-	3.5	3.5	2,324-2,826	90,006	94,506
Temporary Help	1.2	-	-	(89,054)	-	-
Overtime	-	-	-	(454,303)	7,770	7,770
Totals, Healthcare Remedial Plan-Medical	16.7	25.4	25.4	\$2,197,612	\$2,101,230	\$2,166,143
Totals, Support Svcs-SYCRCC	159.6	199.5	199.5	\$14,192,580	\$13,771,911	\$14,048,134
Education Svcs-Jack B. Clarke High School-SYCRCC:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Staff Info Svcs Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Mgmt Svcs Techn	2.7	2.0	2.0	2,495-3,426	82,224	82,227
Totals, Education Administration	6.3	4.0	4.0	\$414,976	\$281,232	\$281,235
Core Academic Education:						
Teacher, High School-Soc Science	2.2	3.0	3.0	4,390-6,147	246,793	288,508
Teacher, High School-English/Language	0.9	1.0	1.0	4,390-6,147	50,952	53,500
Teacher-High School-Phys Educ	0.5	1.0	1.0	4,390-6,147	97,920	117,504
Teacher, High School Educ, CF	0.8	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	0.7	1.0	1.0	4,390-6,147	97,920	117,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher-High School-Arts & Crafts	0.2	1.0	1.0	4,390-6,147	94,141	94,141
Temporary Help	3.9	5.0	5.0	(295,705)	247,014	247,014
Overtime	-	-	-	(1,399)	-	-
Totals, Core Academic Education	9.2	12.0	12.0	\$803,357	\$834,740	\$918,171
Special Education Assessment:						
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
School Psychologist	0.1	-	-	5,053-8,578	-	-
Resource Spec-Special Ed	1.3	1.0	1.0	5,053-8,578	94,608	94,608
Language Speech & Hearing Spec	0.2	-	-	5,053-6,448	-	-
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	105,600	110,880
Teacher-Emotion/Learning Handicap	0.3	3.0	3.0	4,390-6,147	259,821	280,737
Teacher, Elementary Educ, CF	0.2	-	-	4,390-6,147	-	-
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	66,348	67,845
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	5.7	6.0	6.0	2,312-2,810	215,827	215,854
Temporary Help	-	1.0	1.0	-	110,193	110,193
Totals, Special Education Assessment	9.7	17.0	17.0	\$486,343	\$941,762	\$973,947
Intensive Treatment Program-Education:						
Teacher, Elementary Educ, CF	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Totals, Intensive Treatment Program-Education	0.8	1.0	1.0	\$73,428	\$52,680	\$55,320
Library:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
Totals, Library	1.0	1.0	1.0	\$67,662	\$69,312	\$69,312
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Science, CF	0.9	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.2	-	-	4,390-6,147	-	-
Temporary Help	-	0.4	0.4	-	19,675	19,675
Totals, Sex Offender Treatment Program-Education	3.1	1.4	1.4	\$290,463	\$72,355	\$74,989
No Child Left Behind:						
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, No Child Left Behind	1.0	1.0	1.0	\$35,880	\$35,880	\$35,880
Vocational Education:						
Voc Instructor-Ofc Technologists	0.5	2.0	2.0	4,390-6,147	96,757	101,843
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Temporary Help	0.4	0.1	0.1	(31,960)	4,842	4,842
Overtime	-	-	-	(4,440)	-	-
Totals, Vocational Education	1.9	3.1	3.1	\$162,877	\$184,044	\$205,625
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	97,920	97,908
Resource Spec-Special Ed	0.1	2.0	2.0	5,053-8,578	119,185	125,443
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	50,952	53,755
Teacher, High School-Soc Science	0.2	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	-	1.0	1.0	4,390-6,147	50,952	53,755
Teacher-Emotion/Learning Handicap	1.9	2.0	2.0	4,390-6,147	105,120	110,394
Teaching Asst	1.0	3.0	3.0	2,312-2,810	90,744	93,427
Temporary Help	-	0.3	0.3	-	16,149	16,149
Totals, Special Education Instruction	4.2	10.3	10.3	\$336,491	\$531,022	\$550,831

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Teaching Asst	1.0	3.0	3.0	2,312-2,810	93,960	96,804
Totals, English Language Learner	2.0	4.0	4.0	\$134,177	\$191,880	\$214,308
Totals, Education Svcs-Jack B. Clarke High School-SYCRCC	39.2	54.8	54.8	\$2,805,654	\$3,194,907	\$3,379,618
TOTALS, AUTHORIZED POSITIONS	326.3	401.1	401.1	\$29,622,022	\$26,056,312	\$26,879,440
<i>Regular/Ongoing Positions</i>	303.4	393.1	393.1	24,913,822	24,386,155	25,209,283
<i>Temporary Help</i>	22.9	8.0	8.0	1,747,890	736,879	736,879
<i>Overtime</i>	-	-	-	2,960,310	933,278	933,278
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Management-PGYCCC:						
Prog Administrator-Mgrl	1.0	1.0	1.0	\$8,447-9,310	\$113,280	\$113,280
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	100,824	100,824
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	-	4,300	4,300
Totals, Management-PGYCCC	2.0	3.0	3.0	\$345,142	\$271,204	\$273,844
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Youth Corr Counselor	7.0	12.4	12.4	4,142-6,743	856,254	869,667
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Temporary Help	1.1	3.1	3.1	(86,018)	64,800	64,800
Overtime	-	-	-	(235,121)	307,300	307,300
Totals, General Population	10.1	17.5	17.5	\$1,088,859	\$1,391,890	\$1,405,303
Casework:						
Casework Spec (Youth Authority)	-	4.0	4.0	5,188-7,772	261,456	261,456
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Temporary Help	-	0.4	0.4	-	12,540	12,540
Overtime	-	-	-	(10,755)	25,500	25,500
Totals, Casework	1.0	5.4	5.4	\$101,559	\$390,300	\$390,300
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(299,085)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	\$299,085	-	-
Totals, Treatment Svcs-PGYCCC	11.1	22.9	22.9	\$1,489,503	\$1,782,190	\$1,795,603
Support Svcs-PGYCCC:						
Training:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Totals, Training	-	0.3	0.3	-	\$11,700	\$11,700
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Totals, Religion	-	0.2	0.2	-	\$8,700	\$8,700
Security:						
Corr Lieut	1.0	1.0	1.0	6,388-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,091	85,091
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.2	2.7	2.7	(17,509)	84,200	84,200
Overtime	-	-	-	(146,674)	45,800	45,800
Totals, Security	3.2	5.7	5.7	\$451,695	\$391,603	\$391,603
Business Svcs:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	45,012	45,012
Totals, Business Svcs	1.0	1.0	1.0	\$45,012	\$45,012	\$45,012
Food Svcs:						
Supvng Cook I	0.8	1.0	1.0	2,899-3,894	34,788	36,528
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II, CF	1.6	2.0	2.0	2,659-3,233	78,015	81,681
Temporary Help	0.1	-	-	(8,303)	-	-
Overtime	-	-	-	(13,487)	8,700	8,700
Totals, Food Svcs	2.7	4.0	4.0	\$123,849	\$153,735	\$160,753
Plant Operations:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Totals, Plant Operations	1.0	1.0	1.0	\$55,452	\$55,452	\$55,452
Healthcare Remedial Plan-Medical:						
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Temporary Help	-	0.4	0.4	-	10,600	10,600
Totals, Healthcare Remedial Plan-Medical	-	1.4	1.4	-	\$98,020	\$102,391
Provision 16 Ward (Safety):						
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Provision 16 Ward (Safety)	1.0	-	-	\$43,854	-	-
Provision 16 HCRP (Medical):						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Totals, Provision 16 HCRP (Medical)	1.0	-	-	\$91,060	-	-
Totals, Support Svcs-PGYCCC	9.9	13.6	13.6	\$810,922	\$764,222	\$775,611
Education Svcs-PGYCCC:						
Core Academic Education:						
Overtime	-	-	-	-	4,100	4,100
Totals, Core Academic Education	-	-	-	-	\$4,100	\$4,100
Totals, Education Services-PGYCCC	-	-	-	-	\$4,100	\$4,100
TOTALS, AUTHORIZED POSITIONS	23.0	39.5	39.5	\$2,645,567	\$2,821,716	\$2,849,158
<i>Regular/Ongoing Positions</i>	21.6	32.4	32.4	1,828,615	2,233,476	2,260,918
<i>Temporary Help</i>	1.4	7.1	7.1	111,830	190,740	190,740
<i>Overtime</i>	-	-	-	705,122	397,500	397,500

NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER

(5471)

Management-NCYCC:

Administrator-Rehab Svcs:	-	1.0	1.0	\$9,062-9,991	\$108,744	\$114,181
Mental Hlth Prog Admin	-	4.0	4.0	6,779-7,474	325,392	341,662
Temporary Help	0.1	-	-	(9,801)	-	-
Overtime	-	-	-	(26,001)	-	-
Totals, Management-NCYCC	0.1	5.0	5.0	\$35,802	\$434,136	\$455,843

Treatment Svcs-NCYCC:

Treatment Programs:						
Youth Corr Counselor	-	1.8	1.8	4,142-6,743	89,467	93,924
Totals, Treatment Programs	-	1.8	1.8	\$473,275	\$89,467	\$93,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Casework Services:						
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	172,488	181,112
Casework Spec (Youth Authority)	-	4.3	4.3	5,188-7,772	267,701	281,086
Temporary Help	3.3	-	-	(222,172)	-	-
Overtime	-	-	-	(18,988)	-	-
Totals, Casework Services	3.3	6.3	6.3	241,160	\$440,189	\$462,198
Intensive Behavior Treatment Program:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	111,388	116,476
Registered Nurse, CF	-	6.5	6.5	7,285-9,296	584,222	613,384
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	98,809	104,542
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	352,820	367,731
Totals, Intensive Behavior Treatment Program	-	16.0	16.0	-	\$1,375,863	\$1,442,188
Specialized Counseling Program:						
Staff Psychiatrist, Corr & Rehab	-	1.5	1.5	19,052-22,377	342,936	360,083
Sr Psychologist, CF-Supvr	-	1.5	1.5	9,252-9,616	167,082	174,715
Psych Techn-Safety	-	9.7	9.7	4,814-5,161	526,516	548,767
Totals, Specialized Counseling Pgrm	-	12.7	12.7	-	\$1,036,534	\$1,083,565
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	111,388	116,476
Registered Nurse, CF	2.0	6.5	6.5	7,285-9,296	584,222	613,384
Psychologist-Clinical, CF	1.3	-	-	7,116-8,930	-	-
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	352,820	367,731
Staff Psychologist, CF-Clinical	-	4.0	4.0	4,813-6,635	230,198	242,590
Totals, Intensive Treatment Unit	4.3	19.0	19.0	\$539,636	\$1,507,252	\$1,580,236
Sexual Behavior Treatment Program:						
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Psychologist-Clinical, CF	3.7	5.1	3.7	7,116-8,930	503,925	386,806
Staff Psychologist, CF-Clinical	1.0	3.0	3.0	4,813-6,635	172,648	181,942
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	6.6	8.1	6.7	\$613,914	\$676,573	\$568,748
Provision 16 HCRP (Mental Health Positions):						
Registered Nurse, CF	3.4	-	-	7,285-9,296	-	-
Psych Techn-Safety	3.7	-	-	4,814-5,161	-	-
Totals, Provision 16 HCRP	7.1	-	-	\$517,170	-	-
Correctional Treatment Center:						
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Temporary Help	2.5	-	-	164,021	-	-
Overtime	-	-	-	(92,297)	-	-
Totals, Correctional Treatment Center	3.5	-	-	\$335,292	-	-
Totals, Treatment Svcs-NCYCC	24.8	63.9	62.5	\$2,720,447	\$5,125,878	\$5,230,859
Support Svcs-NCYCC:						
Training:						
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,188	46,394
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,920
Temporary Help	0.1	0.4	0.4	(7,907)	29,800	29,800
Overtime	-	-	-	-	11,300	11,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Training	0.9	3.9	3.9	\$47,357	\$207,004	\$215,294
Security:						
Corr Lieut	-	7.0	7.0	6,388-7,762	556,592	563,393
Corr Sgt	-	0.8	0.8	5,675-6,892	54,480	57,207
Youth Corr Off	1.0	0.7	0.7	3,774-6,144	11,702	33,391
Overtime	-	-	-	(1,333)	-	-
Totals, Security	1.0	8.5	8.5	\$101,676	\$622,774	\$653,991
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Budget Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	82,470	86,592
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Business Svcs	4.5	5.0	5.0	\$326,736	\$313,746	\$319,480
Personnel:						
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Budget Analyst	0.2	1.0	1.0	4,400-5,348	65,376	65,376
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.6	2.9	2.9	3,658-4,446	143,153	147,461
Pers Supvr I	1.5	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.9	1.0	1.0	3,618-4,396	51,702	52,646
Ofc Techn-Typing	3.6	5.0	5.0	2,686-3,264	175,032	179,860
Pers Spec	4.5	6.6	6.6	2,602-4,067	273,345	280,422
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,134	31,640
Temporary Help	0.4	0.8	0.8	(26,231)	25,200	25,200
Overtime	-	-	-	(43,612)	11,000	11,000
Totals, Personnel	19.6	25.3	25.3	\$990,575	\$1,189,938	\$1,208,601
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Supvng Cook II, CF	2.8	3.0	3.0	3,297-4,009	146,436	147,444
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	7.6	5.5	5.0	2,899-3,894	260,057	238,250
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Baker I, CF	1.9	2.0	2.0	2,659-3,233	81,004	81,972
Cook Spec II, CF	7.6	8.0	8.0	2,659-3,233	321,614	325,648
Cook Spec I, CF	29.7	30.5	29.5	2,378-2,891	1,091,555	1,073,097
Temporary Help	0.4	8.2	8.2	(26,277)	142,400	142,400
Overtime	-	-	-	(289,119)	79,700	79,700
Totals, Food Svcs	54.0	61.2	59.7	\$2,435,359	\$2,320,922	\$2,286,667
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Warehouse Worker, CF	0.2	3.0	3.0	3,128-3,420	112,608	118,238
Materials & Stores Supvr I	4.5	2.0	2.0	3,128-3,751	108,488	104,906
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Temporary Help	-	0.5	0.5	-	7,400	7,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(1,448)	13,000	13,000
Totals, Warehouse/Laundry/Clothing	6.7	7.5	7.5	\$299,287	\$336,440	\$338,488
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	8.9	9.0	9.0	5,415	588,069	591,318
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Equipmt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber II, CF	2.7	3.0	3.0	4,402-4,837	170,672	173,272
Electrician II, CF	2.7	3.0	3.0	4,402-4,837	168,912	171,552
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, CF	2.9	3.0	3.0	4,207-4,621	168,756	168,756
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, CF	4.3	5.0	5.0	4,201-4,613	266,892	271,932
Heavy Equipmt Mechanic, CF	4.8	5.0	5.0	4,106-4,507	267,658	270,028
Locksmith I, CF	3.0	3.0	3.0	4,012-4,402	158,472	158,472
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Auto Equipmt Opr II, CF	0.8	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, CF	2.7	2.0	2.0	3,580-4,522	108,528	108,528
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Bldg Maint Worker, CF	3.0	3.0	3.0	3,497-3,828	137,808	137,808
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,660	41,893	43,765
Auto Equipmt Opr I, CF	4.0	4.0	4.0	3,338-3,660	175,680	175,680
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, CF	4.0	4.0	4.0	3,051-3,660	175,356	176,880
Ofc Techn-Typing	1.1	1.5	1.5	2,686-3,264	56,729	57,606
Temporary Help	1.1	1.3	1.3	(71,268)	132,700	132,700
Overtime	-	-	-	(128,246)	86,800	86,800
Totals, Plant Operations	57.7	59.8	59.8	\$3,295,387	\$3,422,093	\$3,444,906
Dental:						
Dentist, CF	2.2	2.5	2.5	10,665-17,761	559,356	563,175
Dental Asst, CF	3.0	3.0	3.0	2,408-3,162	158,319	166,155
Totals, Dental	5.2	5.5	5.5	\$668,825	\$717,675	\$729,330
Provision 16 HCRP (Medical):						
Nurse Practitioner	1.2	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Nurse Instructor	1.0	-	-	7,260-9,728	-	-
Corr Hlth Svcs Adm II, CF	1.0	-	-	6,457-7,118	-	-
Hlth Recd Techn I	1.8	-	-	3,367-3,680	-	-
Custodian, CF	0.7	-	-	2,098-2,549	-	-
Totals, Provision 16 HCRP	6.7	-	-	\$529,105	-	-
Ward Safety-Safety Remedial Plan:						
Corr Lieut	0.7	-	-	6,388-7,762	-	-
Totals, Ward Safety-Safety Remedial Plan	0.7	-	-	\$70,844	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	1.3	3.0	3.0	19,052-22,377	685,872	720,165
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	69,204	72,664
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,692	143,527

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Psychologist, CF-Supvr	0.9	2.5	2.5	9,252-9,616	278,470	291,191
Sr Psychologist, CF-Spec	2.0	3.0	3.0	8,416-9,376	338,016	343,666
Registered Nurse, CF	3.9	-	-	7,285-9,296	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Psych Techn-Safety	4.4	5.8	5.8	4,814-5,161	314,824	328,129
Clinical Psychology Intern	5.0	11.3	11.3	2,846-4,223	405,682	425,965
Ofc Techn-Typing	2.8	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(17,465)	-	-
Overtime	-	-	-	(88,216)	-	-
Totals, Mental Health Remedial Plan-Medical	21.6	28.1	28.1	\$1,822,820	\$2,295,372	\$2,395,250
Healthcare Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	3.0	3.0	3.0	15,510-17,234	719,688	719,688
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Sr Psychologist, CF-Supvr	1.6	-	-	9,252-9,616	-	-
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	-	1.7	1.7	9,064-10,329	184,906	194,151
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	109,772	115,132
Supvng Registered Nurse II, CF	1.7	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	3.0	3.0	7,828-10,488	281,808	295,899
Registered Nurse, CF	14.7	20.5	20.5	7,285-9,296	1,842,545	1,934,520
Nurse Instructor	-	1.0	1.0	7,260-9,728	87,120	91,478
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	1.0	1.0	1.0	5,679-6,367	79,668	80,304
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	46,200	45,151
Psych Techn-Safety	3.4	-	-	4,814-5,161	-	-
Staff Psychologist, CF-Clinical	4.0	-	-	4,813-6,635	-	-
Med Tech Asst, CF	2.1	10.0	10.0	4,206-6,144	553,448	575,972
Hlth Recd Techn I	1.0	3.0	3.0	3,367-3,680	124,968	129,008
Sr Med Transcriber	0.8	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	1.3	2.0	2.0	2,992-3,639	71,244	74,808
Ofc Techn-Typing	0.4	6.5	6.0	2,686-3,264	211,242	203,042
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,452	28,828
Custodian, CF	0.5	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	4.4	-	-	(294,626)	-	-
Overtime	-	-	-	(384,140)	225,700	225,700
Totals, Healthcare Remedial Plan-Medical	47.2	61.7	61.2	\$4,985,981	\$5,242,861	\$5,403,275
Healthcare Remedial Plan-Pharmacist:						
Pharmacist II	1.0	-	-	10,170-10,679	-	-
Totals, Healthcare Remedial Plan-Pharmacist	1.0	-	-	\$124,585	-	-
Totals, Support Svcs-NCYCC	226.8	266.5	264.5	\$15,698,537	\$16,668,825	\$16,995,282
TOTALS, AUTHORIZED POSITIONS	251.7	335.4	332.0	\$18,454,786	\$22,228,839	\$22,681,984
<i>Regular/Ongoing Positions</i>	239.1	324.2	320.8	16,541,618	21,463,839	21,916,984
<i>Temporary Help</i>	12.6	11.2	11.2	839,768	337,500	337,500
<i>Overtime</i>	-	-	-	1,073,400	427,500	427,500

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Management-OHCYCF:						
Administrator-Rehab Svcs	-	1.0	1.0	\$9,062-9,991	\$108,744	\$114,181
Prog Administrator-Suprvy	-	1.0	1.0	7,636-9,282	91,632	96,213
Staff Info Svcs Analyst-Spec	0.8	1.0	1.0	5,065-6,466	75,108	77,592
Hlth & Safety Ofcr	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.2	-	-	(11,852)	-	-
Overtime	-	-	-	(33,972)	-	-
Totals, Management-OHCYCF	6.3	9.0	9.0	\$395,399	\$565,753	\$584,146
Treatment Svcs-OHCYCF:						
Treatment Programs:						
Sr Youth Corr Counselor	6.7	3.0	2.1	5,940-7,224	269,826	193,144
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	35.8	16.4	6.6	4,142-6,743	1,060,927	435,864
Temporary Help	1.4	8.2	8.2	(97,491)	154,217	154,217
Overtime	-	-	-	(459,490)	213,900	213,900
Totals, Treatment Programs	43.9	28.6	17.9	\$3,642,037	\$1,751,670	\$1,052,565
Casework:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Treatment Team Supvr	1.2	3.0	2.5	6,806-8,272	272,537	233,429
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Parole Agent I (Youth Authority)	2.9	3.5	3.0	5,033-7,772	268,606	231,495
Corr Case Recds Mgr	-	5.8	4.0	4,866-5,866	346,705	245,247
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	35,544	37,320
Ofc Asst-Typing	-	3.1	2.6	2,324-2,826	82,312	70,205
Temporary Help	-	2.5	2.5	-	51,038	51,038
Overtime	-	-	-	-	154,500	154,500
Totals, Casework	8.5	20.9	17.6	\$676,411	\$1,359,351	\$1,172,955
Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	89,943	91,973
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,379	130,599
Youth Corr Counselor	-	12.5	12.5	4,142-6,743	808,633	825,500
Youth Corr Off	-	1.7	1.7	3,774-6,144	113,904	116,057
Totals, Behavior Treatment Program	-	18.2	18.2	\$1,160,290	\$1,223,103	\$1,254,685
Specialized Counseling Program:						
Prog Administrator-Suprvy	-	1.0	1.0	7,636-9,282	91,632	96,214
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	89,943	91,973
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,378	130,599
Youth Corr Counselor	-	17.3	17.3	4,142-6,743	1,121,149	1,142,491
Youth Corr Off	-	5.2	5.2	3,774-6,144	355,117	361,826
Totals, Specialized Counseling Program	-	27.5	27.5	\$1,160,290	\$1,868,463	\$1,913,659

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Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	89,943	91,973
Parole Agent I (Youth Authority)	1.0	0.5	0.5	5,033-7,772	38,372	38,582
Corr Case Recds Mgr	-	2.0	2.0	4,866-5,866	119,553	122,623
Youth Corr Counselor	9.5	10.7	10.7	4,142-6,743	690,190	706,627
Youth Corr Off	1.0	1.7	1.7	3,774-6,144	113,904	116,057
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	15.4	16.9	16.9	\$1,160,290	\$1,138,206	\$1,166,418
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	100,420	100,420
Totals, Gang Information Coordinator	1.0	1.0	1.0	\$100,420	\$100,420	\$100,420
Residential Substance Abuse Treatment:						
Youth Corr Counselor	3.0	3.0	3.0	4,142-6,743	250,723	250,723
Totals, Residential Substance Abuse Treatment	3.0	3.0	3.0	\$249,731	\$250,723	\$250,723
Totals, Treatment Svcs-OHCYCF	71.8	116.1	102.1	\$5,828,889	\$7,691,936	\$6,911,425
Support Svcs-OHCYCF:						
Training:						
Temporary Help	-	2.3	2.3	-	59,730	59,730
Overtime	-	-	-	-	700	700
Totals, Training	-	2.3	2.3	-	\$60,430	\$60,430
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	48,873	51,312
Totals, Religion	2.0	2.0	2.0	\$102,831	\$107,277	\$109,716
Security:						
Corr Capt	1.0	1.0	1.0	7,038-8,558	107,337	107,337
Corr Lieut	5.0	7.5	7.5	6,388-7,762	679,041	694,211
Corr Sgt	4.8	5.0	5.0	5,675-6,892	419,983	422,986
Youth Corr Off	28.8	23.1	21.5	3,774-6,144	1,541,065	1,460,955
Temporary Help	1.3	1.4	1.4	(93,574)	30,024	30,024
Overtime	-	-	-	(279,188)	207,617	207,617
Totals, Security	40.9	38.0	36.4	\$3,351,224	\$2,985,067	\$2,923,130
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Spec	2.0	2.0	2.0	2,602-4,067	97,608	97,608
Temporary Help	-	0.4	0.4	-	12,800	12,800
Totals, Personnel	3.0	3.4	3.4	\$148,926	\$163,760	\$163,760
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen	1.0	1.0	1.0	\$49,642	\$50,412	\$50,412
Medical Services:						
Overtime	-	-	-	(96,311)	-	-
Totals, Medical Services	-	-	-	\$96,311	-	-
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Parole Agent I (Youth Authority)	2.8	-	-	5,033-7,772	-	-

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Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	7.8	-	-	\$662,997	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	109,512	114,988
Casework Spec (Youth Authority)	0.6	-	-	5,188-7,772	-	-
Overtime	-	-	-	(239)	-	-
Totals, Mental Health Remedial Plan-Medical	0.6	1.0	1.0	\$40,682	\$109,512	\$114,988
Totals, Support Svcs-OHCYCF	55.3	47.7	46.1	\$4,452,613	\$3,476,458	\$3,422,436
Education Svcs-Johanna Boss High School-OHCYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	92,109	94,836
Teacher, High School-Soc Science	0.9	1.0	1.0	4,390-6,147	90,528	108,636
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,900	35,592
Temporary Help	0.2	-	-	(10,692)	-	-
Overtime	-	-	-	(7,910)	-	-
Totals, Education Administration	3.7	4.0	4.0	\$1,468,025	\$320,709	\$343,236
Core Academic Education:						
Teacher, High School-Soc Science	1.3	1.0	1.0	4,390-6,147	71,155	85,380
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	81,651	97,980
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	0.2	-	-	4,390-6,147	-	-
Teacher-Emotion/Learning Handicap	1.1	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	68,748	82,500
Teaching Asst	2.1	3.0	3.0	2,312-2,810	93,960	96,799
Temporary Help	4.9	1.8	1.8	(348,613)	99,000	99,000
Overtime	-	-	-	(19,409)	-	-
Totals, Core Academic Education	14.6	8.8	8.8	\$1,046,210	\$467,194	\$516,973
Special Education Assessment:						
Staff Info Svcs Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Hlth & Safety Ofcr	0.4	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	52,680	55,320
Mgmt Svcs Techn	1.6	3.0	3.0	2,495-3,426	100,992	103,992
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,816	30,256
Totals, Special Education Assessment	3.0	7.0	7.0	\$126,922	\$296,068	\$308,827
Special Management Program-Education:						
Teacher, High School-Soc Science	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	55,926	58,723
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	105,360	110,634
Temporary Help	-	0.4	0.4	-	22,373	22,373
Totals, Special Management Program-Education	-	5.4	5.4	-	\$289,019	\$302,358
Library:						
Teacher-Librarian	1.0	1.0	1.0	4,390-8,578	93,696	112,440
Totals, Library	1.0	1.0	1.0	\$93,369	\$93,696	\$112,440

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Sex Offender Treatment Program-Education:						
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	55,926	58,723
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	105,360	110,628
Temporary Help	-	1.2	1.2	-	38,500	38,500
Totals, Sex Offender Treatment Program-Education	-	4.2	4.2	-	\$199,786	\$207,851
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	100,368	120,444
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Teaching Asst	0.3	8.0	8.0	2,312-2,810	222,648	233,779
Temporary Help	-	1.0	1.0	-	22,400	22,400
Totals, No Child Left Behind	2.3	11.0	11.0	\$147,312	\$384,584	\$415,791
Vocational Education:						
Voc Instructor-Computer Related	0.4	1.0	1.0	4,390-6,147	55,926	58,723
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	90,528	108,636
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	59,910	71,892
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Voc Instructor-Carpentry	1.6	1.0	1.0	4,390-6,147	87,282	105,233
Temporary Help	1.6	0.5	0.5	(110,376)	27,000	27,000
Overtime	-	-	-	(16,297)	-	-
Totals, Vocational Education	6.6	5.5	5.5	\$526,877	\$414,342	\$483,924
Special Education Instruction:						
School Psychologist	1.4	2.0	2.0	5,053-8,578	161,004	164,036
Resource Spec-Special Ed	2.0	3.0	3.0	5,053-8,578	258,214	261,224
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	93,696	93,684
Teacher-Emotion/Learning Handicap	1.5	3.0	3.0	4,390-6,147	205,215	238,362
Teaching Asst	3.9	4.0	4.0	2,312-2,810	132,962	136,615
Temporary Help	1.0	2.7	2.7	(67,973)	114,500	114,500
Overtime	-	-	-	(17,070)	-	-
Totals, Special Education Instruction	10.8	15.7	15.7	\$748,635	\$965,591	\$1,008,421
English Language Learner:						
Teacher, High School-Science, CF	0.2	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-6,147	90,528	108,636
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	87,282	105,227
Teaching Asst	4.6	6.0	6.0	2,312-2,810	105,772	107,520
Temporary Help	-	1.8	1.8	-	84,600	84,600
Overtime	-	-	-	(7,134)	-	-
Totals, English Language Learner	6.8	9.8	9.8	\$350,594	\$368,182	\$405,983
Totals, Education Svcs-Johanna Boss High School-	48.8	72.4	72.4	\$4,507,944	\$3,799,171	\$4,105,804
TOTALS, AUTHORIZED POSITIONS	182.2	245.2	229.6	\$15,184,845	\$15,533,318	\$15,023,811
<i>Regular/Ongoing Positions</i>	<i>171.6</i>	<i>221.0</i>	<i>205.4</i>	<i>13,507,254</i>	<i>14,240,419</i>	<i>13,730,912</i>
<i>Temporary Help</i>	<i>10.6</i>	<i>24.2</i>	<i>24.2</i>	<i>740,571</i>	<i>716,182</i>	<i>716,182</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>937,020</i>	<i>576,717</i>	<i>576,717</i>

DEWITT NELSON YOUTH CORRECTIONAL FACILITY

(5550)

Management-DNYCF:

Administrator-Community & Staff	-	0.1	-	\$9,062-9,991	\$8,217	-
Staff Info Svcs Analyst-Spec	0.6	0.2	-	5,065-6,466	13,837	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	\$66,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Prog Analyst	2.0	0.5	-	4,400-5,348	29,244	-
Exec Secty I	1.0	0.1	-	3,020-3,672	4,015	-
Ofc Techn-Typing	0.5	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.1	-	-	(4,046)	-	-
Overtime	-	-	-	(61,327)	-	-
Totals, Management-DNYCF	5.2	2.1	1.0	\$1,631,929	\$129,365	\$66,912
Treatment Svcs-DNYCF:						
Treatment Programs:						
Sr Youth Corr Counselor	7.7	1.6	1.5	5,940-7,224	130,032	136,534
Parole Agent I (Youth Authority)	-	0.4	-	5,033-7,772	30,732	-
Assoc Govtl Prog Analyst	-	0.3	-	4,400-5,348	17,546	-
Youth Corr Counselor	47.1	1.5	0.4	4,142-6,743	104,207	32,366
Youth Corr Off	-	0.2	-	3,774-6,144	11,902	-
Temporary Help	0.1	-	-	(10,490)	-	-
Overtime	-	-	-	(498,020)	194,100	-
Totals, Treatment Programs	54.9	4.0	1.9	\$4,742,895	\$488,519	\$168,900
Casework:						
Parole Agent III (Youth Authority)	1.0	0.2	-	7,535-9,160	17,530	-
Treatment Team Supvr	3.7	-	-	6,806-8,272	-	-
Parole Agent II (Youth Authority)-Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	0.7	0.2	-	6,388-7,762	14,857	-
Parole Agent I (Youth Authority)	3.2	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	-	0.4	-	4,866-5,866	25,756	-
Ofc Svcs Supvr II-Gen	0.9	0.2	-	2,953-3,590	7,852	-
Ofc Techn-Typing	3.6	1.0	0.5	2,686-3,264	48,570	29,306
Prog Techn II	1.0	0.2	-	2,638-3,209	7,016	-
Ofc Asst-Typing	0.6	0.3	-	2,324-2,826	9,270	-
Overtime	-	-	-	-	112,100	-
Totals, Casework	15.7	2.5	0.5	\$1,167,236	\$242,951	\$29,306
Sexual Behavior Treatment Program:						
Youth Corr Counselor	0.9	0.1	-	4,142-6,743	6,531	-
Totals, Sexual Behavior Treatment Program	0.9	0.1	-	\$61,947	\$6,531	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator	1.0	-	-	\$95,192	-	-
Residential Substance Abuse Treatment:						
Youth Corr Counselor	4.8	-	-	4,142-6,743	-	-
Overtime	-	-	-	(3,107)	-	-
Totals, Residential Substance Abuse Treatment	4.8	-	-	\$367,400	-	-
Totals, Treatment Svcs-DNYCF	77.3	6.6	2.4	\$6,434,670	\$738,001	\$198,206
Support Svcs-DNYCF:						
Training:						
Youth Corr Off	-	0.2	-	3,774-6,144	11,902	-
Overtime	-	-	-	-	1,700	-
Totals, Training	-	0.2	-	-	\$13,602	-
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	50,904	53,451
Catholic Chaplain	1.0	0.1	-	3,894-4,867	5,257	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Protestant Chaplain	0.4	0.1	-	3,894-4,867	5,257	-
Prison Canteen Mgr I	-	0.2	-	3,497-4,201	9,238	-
Totals, Religion	3.4	2.4	2.0	\$183,441	\$129,060	\$111,855
Security:						
Major	0.7	1.0	1.0	7,819-9,504	93,828	98,520
Corr Capt	0.8	0.2	-	7,038-8,558	16,376	-
Corr Lieut	5.1	1.1	-	6,388-7,762	79,063	-
Corr Sgt	9.4	6.2	5.3	5,675-6,892	560,226	502,927
Youth Corr Off	68.6	4.0	0.3	3,774-6,144	344,577	22,118
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Prog Techn II	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Overtime	-	-	-	(742,975)	536,100	-
Totals, Security	85.5	14.5	8.6	\$6,980,693	\$1,694,058	\$690,649
Personnel:						
Pers Spec	-	1.1	1.0	2,602-4,067	35,225	32,785
Totals, Personnel	-	1.1	1.0	-	\$35,225	\$32,785
Canteen:						
Prison Canteen Mgr I	0.8	-	-	3,497-4,201	-	-
Overtime	-	-	-	(4,003)	-	-
Totals, Canteen	0.8	-	-	\$39,829	-	-
Medical Services:						
Staff Psychiatrist, CF	-	0.2	-	11,534-12,863	29,276	-
Sr Psychologist, CF-Supvr	-	0.1	-	9,252-9,616	11,321	-
Clinical Psychology Intern	-	0.1	-	2,846-4,223	4,242	-
Ofc Techn-Typing	-	0.2	-	2,686-3,264	7,140	-
Overtime	-	-	-	(23,302)	-	-
Totals, Medical Services	-	0.6	-	\$23,302	\$51,979	-
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.7	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	2.1	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Youth Corr Counselor	0.8	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Pers Spec	0.2	-	-	2,602-4,067	-	-
Totals, Ward Safety-Safety Remedial Plan	5.6	-	-	\$411,876	-	-
Totals, Support Svcs-DNYCF	95.3	18.8	11.6	\$7,639,141	\$1,923,924	\$835,289
Education Svcs-DeWitt Nelson High School-DNYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	0.2	-	5,818-8,515	17,200	-
Supvr of Academic Instruction, CF	0.8	0.2	-	5,297-7,752	15,659	-
Teacher, Elementary Educ, CF	0.6	0.2	-	4,390-6,147	12,644	-
Teacher, High School-Soc Science	0.4	-	-	4,390-6,147	-	-
Ofc Techn-Typing	0.2	0.1	-	2,686-3,264	3,570	-
Temporary Help	0.2	-	-	(13,559)	-	-
Overtime	-	-	-	(8,122)	-	-
Totals, Education Administration	3.0	0.7	-	\$279,838	\$49,073	-
Core Academic Education:						
Voc Testing & Counseling Spec (Youth Authority)	-	1.0	1.0	4,697-5,870	56,364	59,182
Teacher-High School-Arts & Crafts	1.0	0.1	-	4,390-6,147	6,322	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher, Elementary Educ, CF	1.0	0.6	-	4,390-6,147	37,933	-
Teacher-High School-Phys Educ	0.5	0.1	-	4,390-6,147	6,322	-
Teacher, High School-English/Language	2.0	0.2	-	4,390-6,147	12,644	-
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Math, CF	2.0	0.3	-	4,390-6,147	18,966	-
Teacher, High School-Science, CF	1.2	0.1	-	4,390-6,147	6,322	-
Teacher, High School-Soc Science	1.0	0.1	-	4,390-6,147	6,322	-
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	2.8	-	-	(206,311)	-	-
Overtime	-	-	-	(22,774)	-	-
Totals, Core Academic Education	11.5	4.5	3.0	\$1,045,052	\$231,619	\$143,627
Special Education Assessment:						
Staff Info Sys Analyst-Spec	0.1	0.1	-	5,065-6,466	6,919	-
Staff Svcs Analyst-Gen	1.0	0.2	-	2,817-4,446	8,716	-
Mgmt Svcs Techn	1.1	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.7	0.1	-	2,324-2,826	3,090	-
Totals, Special Education Assessment	2.9	0.4	-	\$117,540	\$18,725	-
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Totals, No Child Left Behind	1.1	-	-	\$86,011	-	-
Library:						
Sr Librarian	-	0.1	-	4,561-5,541	6,061	-
Totals, Library	-	0.1	-	-	\$6,061	-
Lottery:						
Voc Testing & Counseling Spec (Youth Authority)	1.0	-	-	4,697-5,870	-	-
Totals, Lottery	1.0	-	-	\$70,440	-	-
Vocational Education:						
Voc Instructor-Electronics	0.7	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Landscape Gardening	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Welding	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Computer Related	1.0	0.2	-	4,390-6,147	12,644	-
Temporary Help	0.6	-	-	(40,868)	-	-
Overtime	-	-	-	(3,052)	-	-
Totals, Vocational Education	5.3	0.4	-	\$451,440	\$25,288	-
Special Education Instruction:						
Resource Spec-Special Ed	2.0	0.2	-	5,053-8,578	16,357	-
School Psychologist	1.0	0.1	-	5,053-8,578	8,179	-
Language, Speech & Hearing Spec	0.7	0.2	-	5,053-6,448	13,801	-
Teacher-Emotion/Learning Handicap	-	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.5	0.1	-	2,312-2,810	3,073	-
Overtime	-	-	-	(2,056)	-	-
Totals, Special Education Instruction	6.2	0.7	-	\$421,857	\$47,732	-
English Language Learner:						
Teacher, Elementary Educ, CF	1.0	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.2	0.1	-	2,312-2,810	3,073	-
Totals, English Language Learner	3.2	0.2	-	\$165,599	\$9,395	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Education Svcs-DeWitt Nelson High School-DNYCF	34.2	7.0	3.0	\$2,637,777	\$387,893	\$143,627
TOTALS, AUTHORIZED POSITIONS	212.0	34.5	18.0	\$18,343,517	\$3,179,183	\$1,244,034
<i>Regular/Ongoing Positions</i>	208.2	34.5	18.0	16,699,505	2,335,183	1,244,034
<i>Temporary Help</i>	3.8	-	-	275,274	-	-
<i>Overtime</i>	-	-	-	1,368,738	844,000	-
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Management-NACYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$9,062-9,991	\$108,744	\$114,180
Prog Administrator-Suprvy	0.3	2.0	2.0	7,636-9,282	198,985	206,554
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	184,493	187,302
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,637	44,064
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	107,904	110,572
Ofc Asst-Gen	0.9	1.0	1.0	2,280-2,770	31,661	31,661
Overtime	-	-	-	(82,473)	-	-
Totals, Management-NACYCF	8.1	13.0	13.0	\$2,649,200	\$894,004	\$916,617
Treatment Svcs-NACYCF:						
General Population:						
Sr Youth Corr Counselor	8.0	1.9	1.0	5,940-7,224	332,619	87,375
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	83.0	16.5	0.6	4,142-6,743	1,197,064	43,977
Youth Corr Off	-	1.6	-	3,774-6,144	95,213	-
Temporary Help	-	11.1	11.1	-	388,325	658,667
Overtime	-	-	-	-	564,686	691,872
Totals, General Population	91.2	32.1	13.7	\$6,804,608	\$2,630,707	\$1,537,331
Casework:						
Prog Administrator-Suprvy	0.2	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,978	115,978
Supvng Casework Spec I (Youth Authority)	0.3	-	-	7,187-8,731	-	-
Treatment Team Supvr	4.7	0.5	-	6,806-8,272	52,327	-
Corr Lieut	0.9	-	-	6,388-7,762	-	-
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Casework Spec (Youth Authority)	0.7	0.9	-	5,188-7,772	68,624	-
Parole Agent I (Youth Authority)	2.8	6.5	6.0	5,033-7,772	422,654	402,067
Corr Case Recds Mgr	-	10.0	10.0	4,866-5,866	583,920	613,116
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	9.0	0.5	0.5	2,686-3,264	16,116	16,920
Ofc Asst-Typing	-	1.0	0.5	2,324-2,826	30,091	15,373
Temporary Help	-	0.9	0.9	-	4,700	4,700
Overtime	-	-	-	(432,168)	32,400	32,400
Totals, Casework	21.5	22.3	19.9	\$2,078,254	\$1,369,890	\$1,243,634
Intensive Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	89,214	93,077
Treatment Team Supvr	-	0.5	0.5	6,806-8,272	52,327	57,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	175,063	87,376
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	152,500	150,996
Parole Agent I (Youth Authority)	-	0.5	0.5	5,033-7,772	32,512	33,506
Youth Corr Counselor	-	25.0	25.0	4,142-6,743	1,813,734	1,832,352
Youth Corr Off	-	6.9	6.9	3,774-6,144	418,234	427,030
Ofc Techn-Typing	-	1.5	1.5	2,686-3,264	48,348	50,761
Totals, Intensive Behavior Treatment Program	-	38.4	38.4	-	\$2,781,932	\$2,732,478
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	178,427	186,153
Sr Youth Corr Counselor	0.9	2.0	2.0	5,940-7,224	350,125	174,752
Casework Spec (Youth Authority)	-	4.0	4.0	5,188-7,772	305,000	301,993
Parole Agent I (Youth Authority)	0.9	-	-	5,033-7,772	-	-
Youth Corr Counselor	6.1	24.9	24.9	4,142-6,743	1,806,479	1,825,023
Youth Corr Off	0.9	3.5	3.5	3,774-6,144	212,148	216,610
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,682
Totals, Specialized Counseling Program	8.8	38.4	38.4	\$729,247	\$2,916,643	\$2,772,213
Intensive Treatment Program:						
Prog Administrator-Supvry	0.9	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	178,427	186,153
Sr Youth Corr Counselor	0.9	2.0	2.0	5,940-7,224	350,125	174,752
Casework Spec (Youth Authority)	1.8	4.0	4.0	5,188-7,772	305,000	301,993
Parole Agent I (Youth Authority)	0.7	-	-	5,033-7,772	-	-
Youth Corr Counselor	5.8	24.9	24.9	4,142-6,743	1,806,479	1,825,023
Youth Corr Off	0.9	3.5	3.5	3,774-6,144	212,148	216,610
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,682
Totals, Intensive Treatment Program	11.0	38.4	38.4	\$939,339	\$2,916,643	\$2,772,213
Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	0.9	1.0	1.0	7,636-9,282	99,492	103,277
Supvng Casework Spec I (Youth Authority)	0.9	4.0	4.0	7,187-8,731	356,855	372,306
Sr Youth Corr Counselor	0.9	4.0	4.0	5,940-7,224	700,250	349,503
Parole Agent I (Youth Authority)	0.9	2.0	2.0	5,033-7,772	130,047	134,023
Youth Corr Counselor	10.9	43.9	43.9	4,142-6,743	3,157,503	3,192,284
Youth Corr Off	0.9	7.0	7.0	3,774-6,144	424,296	433,219
Ofc Techn-Typing	0.9	4.0	4.0	2,686-3,264	128,928	135,363
Totals, Sexual Behavior Treatment Program	16.3	65.9	65.9	\$1,170,542	\$4,997,371	\$4,719,975
General Population Outpatient:						
Casework Spec (Youth Authority)	2.5	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	2.5	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	5.0	-	-	\$392,460	-	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator	1.0	-	-	\$95,192	-	-
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(457)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	\$457	-	-
Totals, Treatment Svcs-NACYCF	154.8	235.5	214.7	\$12,210,099	\$17,613,186	\$15,777,844
Support Svcs:						
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	1.7	1.7	-	29,970	29,970
Totals, Training	-	2.7	2.7	-	\$82,770	\$85,410
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.2	-	-	(13,830)	-	-
Totals, Religion	2.2	2.0	2.0	\$130,638	\$116,808	\$116,808
Security:						
Major	0.1	1.0	1.0	7,819-9,504	93,828	98,519
Corr Capt	0.6	-	-	7,038-8,558	-	-
Corr Lieut	7.1	8.5	8.5	6,388-7,762	811,437	817,692
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Corr Sgt	4.8	11.4	11.4	5,675-6,892	868,115	891,297
Youth Corr Counselor	3.6	-	-	4,142-6,743	-	-
Youth Corr Off	52.8	73.2	73.2	3,774-6,144	4,436,918	4,530,237
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	0.1	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.4	-	-	(31,041)	-	-
Overtime	-	-	-	(658,962)	730,414	730,414
Totals, Security	71.4	96.1	96.1	\$6,104,606	\$7,011,452	\$7,140,507
Personnel:						
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Pers Supvr I	0.3	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Pers Spec	1.3	-	-	2,602-4,067	-	-
Temporary Help	-	0.2	0.2	-	45,849	45,849
Overtime	-	-	-	(3,050)	1,600	1,600
Totals, Personnel	2.6	0.2	0.2	\$128,259	\$47,449	\$47,449
Canteen:						
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	43,189	45,352
Overtime	-	-	-	(522)	-	-
Totals, Canteen	0.8	1.0	1.0	\$38,081	\$43,189	\$45,352
Medical Services:						
Overtime	-	-	-	(227,617)	-	-
Totals, Medical Services	-	-	-	\$227,617	-	-
Dental Services:						
Overtime	-	-	-	(6,644)	-	-
Totals, Dental Services	-	-	-	\$6,644	-	-
Safety & Welfare Plan-Chad Tower Security:						
Youth Corr Off	9.0	-	-	3,774-6,144	-	-
Totals, Safety & Welfare Plan-Chad Tower Security	9.0	-	-	\$652,543	-	-
Ward Safety-Safety Remedial Plan:						
Supvng Casework Spec I (Youth Authority)	1.5	-	-	7,187-8,731	-	-
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	0.3	-	-	5,033-7,772	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	2.9	-	-	\$252,724	-	-
Mental Health Remedial Plan-Medical:						
Supvng Casework Spec I (Youth Authority)	0.9	-	-	7,187-8,731	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Casework Spec (Youth Authority)	1.8	-	-	5,188-7,772	-	-
Totals, Mental Health Remedial Plan-Medical	2.7	-	-	\$226,110	-	-
Totals, Support Svcs-NACYCF	91.6	102.0	102.0	\$7,767,222	\$7,301,668	\$7,435,526
Education Svcs-N.A Chaderjian High School-NACYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	103,023	104,172
Supvr of Voc Inst	0.5	1.0	1.0	5,297-7,752	74,292	78,012
Supvr of Academic Instruction, CF	1.4	2.0	2.0	5,297-7,752	158,400	161,578
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	52,680	55,320
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.8	-	-	(60,337)	-	-
Overtime	-	-	-	(7,384)	-	-
Totals, Education Administration	4.6	6.0	6.0	\$416,706	\$420,627	\$432,926
Core Academic Education:						
Teacher, High School-Soc Science	1.2	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	2.2	2.0	2.0	4,390-6,147	184,224	221,076
Teacher, High School-Math, CF	0.7	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.7	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	0.7	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	2.1	1.0	1.0	4,390-6,147	68,748	82,500
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Teaching Asst	0.6	4.0	4.0	2,312-2,810	111,672	117,255
Temporary Help	3.8	2.5	2.5	(279,615)	270,300	270,300
Overtime	-	-	-	(22,396)	-	-
Totals, Core Academic Education	13.0	10.5	10.5	\$1,053,443	\$728,640	\$803,571
Special Education Assessment:						
Staff Info Sys Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	2.0	3.0	3.0	2,495-3,426	103,752	105,453
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,787	33,912
Totals, Special Education Assessment	6.4	8.0	8.0	\$273,223	\$331,588	\$341,155
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	1.0	2.0	2.0	4,390-6,147	187,392	224,880
Temporary Help	-	0.4	0.4	-	18,100	18,100
Totals, Intensive Treatment Program-Education	1.3	3.4	3.4	\$116,297	\$258,172	\$298,294
Special Counseling Program:						
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, English Language Develmt	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-English/Language	0.7	1.0	1.0	4,390-6,147	45,900	48,192
Teacher, Elementary Educ, CF	0.1	-	-	4,390-6,147	-	-
Temporary Help	-	0.3	0.3	-	3,600	3,600
Totals, Special Counseling Program	1.4	3.3	3.3	\$106,006	\$154,860	\$162,420
Special Management Program-Education:						
School Psychologist	1.3	2.0	2.0	5,053-8,578	157,612	160,640
Teacher, High School-Math, CF	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-English/Language	0.3	1.0	1.0	4,390-6,147	45,900	48,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher-High School-Phys Educ	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	2.0	1.0	1.0	4,390-6,147	138,216	173,772
Teaching Asst	2.0	2.0	2.0	2,312-2,810	64,435	65,966
Temporary Help	-	2.5	2.5	-	124,300	124,300
Totals, Special Management Program-Education	6.2	10.5	10.5	\$472,552	\$635,823	\$683,498
Library:						
Sr Librarian	0.2	-	-	4,561-5,541	-	-
Teacher-Librarian	-	1.0	1.0	4,390-8,578	52,680	55,314
Totals, Library	0.2	1.0	1.0	\$11,002	\$52,680	\$55,314
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.3	2.0	2.0	4,390-6,147	187,392	224,880
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Temporary Help	0.7	0.6	0.6	(50,611)	18,000	18,000
Overtime	-	-	-	(39,897)	-	-
Totals, Sex Offender Treatment Program-Education	4.0	4.6	4.6	\$395,276	\$392,784	\$467,760
No Child Left Behind:						
Parole Agent I (Youth Authority)	0.5	1.0	1.0	5,033-7,772	60,396	63,416
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, No Child Left Behind	1.5	2.0	2.0	\$79,955	\$96,276	\$99,296
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	4,390-6,147	171,782	190,338
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Refrigeration	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Janitorial	1.6	2.0	2.0	4,390-6,147	105,360	110,640
Voc Instructor-Barbershop Practice	0.7	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Culinary Arts	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Temporary Help	-	0.4	0.4	-	21,312	21,312
Overtime	-	-	-	(28,487)	-	-
Totals, Vocational Education	9.7	12.4	12.4	\$763,763	\$760,650	\$845,346
Special Education Instruction:						
Resource Spec-Special Ed	3.0	4.0	4.0	5,053-8,578	351,676	354,680
Language, Speech & Hearing Spec	0.6	1.0	1.0	5,053-6,448	73,645	73,644
Teacher-Emotion/Learning Handicap	0.6	3.0	3.0	4,390-6,147	158,040	165,948
Teaching Asst	2.3	3.0	3.0	2,312-2,810	98,338	101,354
Temporary Help	-	2.6	2.6	-	116,600	116,600
Overtime	-	-	-	(13,973)	33,900	33,900
Totals, Special Education Instruction	6.5	13.6	13.6	\$469,360	\$832,199	\$846,126
English Language Learner:						
Teacher, English Language Develmt	0.5	1.0	1.0	4,390-6,147	45,900	48,192
Teaching Asst	4.5	3.0	3.0	2,312-2,810	100,035	101,540
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner	5.0	4.8	4.8	\$189,910	\$178,235	\$182,032
Totals, Education Svcs-N.A. Chaderjian High School-NACYCF	59.8	80.1	80.1	\$4,347,493	\$4,842,534	\$5,217,738

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
TOTALS, AUTHORIZED POSITIONS	314.3	430.6	409.8	\$26,974,014	\$30,651,392	\$29,347,725
<i>Regular/Ongoing Positions</i>	308.4	406.6	385.8	25,014,550	28,215,036	26,513,841
<i>Temporary Help</i>	5.9	24.0	24.0	435,434	1,073,356	1,343,698
<i>Overtime</i>	-	-	-	1,524,030	1,363,000	1,490,186
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Management-HGSYCF:						
Prog Administrator-Suprvy	-	4.0	4.0	\$7,636-9,282	\$366,528	\$384,864
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Hlth & Safety Ofcr	1.9	2.0	2.0	4,622-5,576	124,917	127,821
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,857	64,953
Assoc Govtl Prog Analyst	3.9	4.5	4.5	4,400-5,348	261,816	272,815
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	49,758	52,244
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,848	103,224
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.3	-	-	(97,496)	-	-
Overtime	-	-	-	(40,653)	-	-
Totals, Management-HGSYCF	14.1	19.5	19.5	\$831,016	\$1,236,288	\$1,283,893
Treatment Svcs-HGSYCF:						
General Population:						
Sr Youth Corr Counselor	19.8	-	-	5,940-7,224	-	-
Youth Corr Counselor	113.6	9.8	-	4,142-6,743	638,344	-
Ofc Techn-Typing	2.5	3.5	3.5	2,686-3,264	126,684	129,096
Temporary Help	2.2	53.5	53.5	(166,829)	2,401,628	2,401,628
Overtime	-	-	-	(78,947)	-	-
Totals, General Population	138.1	66.8	57.0	\$10,148,167	\$3,166,656	\$2,530,724
Casework:						
Staff Psychiatrist, Corr & Rehab	1.7	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Prog Administrator-Suprvy	1.5	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	0.9	1.0	1.0	7,535-9,160	119,174	119,174
Supvng Casework Spec I (Youth Authority)	0.2	2.7	2.7	7,187-8,731	232,859	244,499
Parole Agent II (Youth Authority)-Supvr	0.1	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	3.1	-	-	7,116-8,930	-	-
Treatment Team Supvr	9.3	0.5	-	6,806-8,272	87,515	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	41,244	43,306
Casework Spec (Youth Authority)	3.0	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	9.4	10.5	10.0	5,033-7,772	830,947	804,680
Corr Case Recds Mgr	-	9.8	8.0	4,866-5,866	583,042	490,493
Ofc Techn-Typing	6.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	0.5	2,324-2,826	31,566	16,922
Word Proc Techn	-	1.0	1.0	2,324-2,975	27,888	29,282
Temporary Help	2.5	2.7	2.7	(188,632)	109,998	109,998
Overtime	-	-	-	(1,838,607)	503	503
Totals, Casework	38.9	31.2	27.9	\$5,467,693	\$2,150,980	\$1,949,413
Intensive Behavior Treatment Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Registered Nurse, CF	-	3.2	3.2	7,285-9,296	295,541	310,253
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,555
Treatment Team Supvr	-	1.5	1.5	6,806-8,272	262,544	280,762
Sr Youth Corr Counselor	-	2.0	1.1	5,940-7,224	237,948	130,137
Casework Spec (Youth Authority)	-	5.0	5.0	5,188-7,772	324,937	326,823
Parole Agent I (Youth Authority)	-	1.5	1.5	5,033-7,772	118,707	120,702
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	-	69.2	69.2	4,142-6,743	4,507,491	4,580,173
Youth Corr Off	-	10.4	10.4	3,774-6,144	724,783	732,856
Ofc Techn-Typing	-	1.4	1.4	2,686-3,264	45,125	47,352
Totals, Intensive Behavior Treatment Program	-	98.4	97.5	-	\$6,786,487	\$6,811,939
Specialized Counseling Program:						
Sr Psychologist, CF-Supvr	0.8	-	-	9,252-9,616	-	-
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	1.8	1.0	1.0	7,187-8,731	86,244	90,555
Psychologist-Clinical, CF	2.6	-	-	7,116-8,930	-	-
Treatment Team Supvr	0.9	-	-	6,806-8,272	-	-
Sr Youth Corr Counselor	2.5	1.0	1.0	5,940-7,224	118,974	118,306
Casework Spec (Youth Authority)	3.3	2.0	2.0	5,188-7,772	129,975	130,729
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	19.7	12.5	12.5	4,142-6,743	814,214	827,343
Youth Corr Off	-	1.7	1.7	3,774-6,144	118,474	119,794
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Specialized Counseling Program	32.6	22.4	22.4	\$2,669,905	\$1,483,280	\$1,512,893
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.8	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.8	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	91,632	96,216
Registered Nurse, CF	2.0	3.2	3.2	7,285-9,296	295,541	310,253
Supvng Casework Spec I (Youth Authority)	0.8	1.0	1.0	7,187-8,731	86,244	90,555
Psychologist-Clinical, CF	3.0	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	118,974	118,306
Casework Spec (Youth Authority)	1.3	2.0	2.0	5,188-7,772	129,975	130,729
Psych Techn-Safety	1.4	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	7.0	12.5	12.5	4,142-6,743	814,214	827,343
Youth Corr Off	0.8	1.7	1.7	3,774-6,144	118,474	119,794
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Intensive Treatment Unit	19.6	25.6	25.6	\$1,712,052	\$1,838,221	\$1,885,522
Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,216
Supvng Casework Spec I (Youth Authority)	-	4.0	4.0	7,187-8,731	344,976	362,221
Psychologist-Clinical, CF	1.9	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	-	3.0	3.0	5,940-7,224	356,923	354,918
Casework Spec (Youth Authority)	-	7.5	7.5	5,188-7,772	487,405	490,235
Parole Agent I (Youth Authority)	-	2.0	2.0	5,033-7,772	158,276	160,936
Youth Corr Counselor	2.7	15.6	15.6	4,142-6,743	1,016,140	1,032,525
Youth Corr Off	-	7.0	7.0	3,774-6,144	487,835	493,269
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	4.8	40.1	40.1	\$364,854	\$2,943,187	\$2,990,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Correctional Treatment Center:						
Physician & Surgeon, CF	0.7	-	-	15,510-17,234	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Supvng Registered Nurse III, CF	1.0	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Registered Nurse, CF	7.6	-	-	7,285-9,296	-	-
Corr Hlth Svcs Adm II, CF	1.0	-	-	6,457-7,118	-	-
Clinical Soc Worker, CF, Safety	0.6	-	-	5,551-7,233	-	-
Stds Compliance Coord	0.8	-	-	5,067-6,114	-	-
Psych Techn-Safety	7.8	-	-	4,814-5,161	-	-
Youth Corr Off	1.5	-	-	3,774-6,144	-	-
Hlth Recd Techn I	2.0	-	-	3,367-3,680	-	-
Rehab Therapist	0.9	-	-	3,094-3,852	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Cook Spec II, CF	3.0	-	-	2,659-3,233	-	-
Custodian, CF	0.8	-	-	2,098-2,549	-	-
Totals, Correctional Treatment Center	31.1	-	-	\$2,283,595	-	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Psych Techn-Safety	1.6	-	-	4,814-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	2.6	-	-	\$177,421	-	-
Residential Substance Abuse Treatment:						
Temporary Help	6.2	-	-	(478,668)	-	-
Overtime	-	-	-	(15,192)	-	-
Totals, Residential Substance Abuse Treatment	6.2	-	-	\$493,860	-	-
Totals, Treatment Svcs-HGSYCF	273.9	284.5	270.5	\$23,317,547	\$18,368,811	\$17,680,811
Support Svcs-HGSYCF:						
Training:						
Corr Lieut	1.0	1.0	1.0	6,388-7,762	96,567	96,567
Trng Off I	-	1.0	1.0	4,400-5,350	51,060	53,613
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.4	0.4	-	14,450	14,450
Overtime	-	-	-	(26,046)	-	-
Totals, Training	2.0	3.4	3.4	\$161,470	\$201,245	\$203,798
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	0.7	0.7	3,894-4,867	40,883	40,883
Totals, Religion	3.5	3.7	3.7	\$204,058	\$204,419	\$206,759
Security:						
Major	1.0	1.0	1.0	7,819-9,504	120,170	120,170
Corr Capt	1.0	1.0	1.0	7,038-8,558	101,538	106,483
Corr Lieut	9.3	9.0	9.0	6,388-7,762	883,109	887,479
Corr Sgt	15.7	16.0	16.0	5,675-6,892	1,339,304	1,357,115
Parole Agent I (Youth Authority)	1.3	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,376	64,176
Youth Corr Off	106.2	108.1	106.5	3,774-6,144	7,533,567	7,504,728
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	3.7	39.5	39.5	(284,659)	1,822,177	1,822,177
Overtime	-	-	-	(2,166,834)	634,896	634,896
Totals, Security	140.2	176.6	175.0	\$13,155,943	\$12,537,505	\$12,537,592
Business Svcs:						
Administrator-Rehab Svcs	0.5	1.0	1.0	9,062-9,991	108,744	114,181
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	58,620	61,551
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,280	39,168
Totals, Business Svcs	2.5	3.0	3.0	\$178,679	\$205,644	\$214,900
Personnel:						
Bus svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller I	1.0	-	-	3,158-3,836	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,347	53,202
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	5.5	7.0	7.0	2,602-4,067	315,064	318,613
Totals, Personnel	12.1	13.0	13.0	\$597,531	\$624,999	\$632,011
Food Svcs:						
Food Mgr, CF	0.7	1.0	1.0	4,658-5,663	61,005	64,053
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Supvng Cook II, CF	1.6	2.0	2.0	3,297-4,009	88,861	92,172
Supvng Cook I	3.7	5.0	5.0	2,899-3,894	201,713	207,283
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	9.4	22.0	22.0	2,659-3,233	790,240	817,321
Temporary Help	0.3	2.0	2.0	(24,575)	66,744	66,744
Overtime	-	-	-	(213,026)	-	-
Totals, Food Svcs	16.7	34.0	34.0	\$922,658	\$1,298,047	\$1,339,573
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	0.9	1.0	1.0	3,829-4,614	54,491	55,313
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	2.7	4.0	4.0	3,128-3,751	162,899	168,283
Overtime	-	-	-	(11,044)	-	-
Totals, Warehouse/Laundry/Clothing	4.6	6.0	6.0	\$211,178	\$258,430	\$264,636
Plant Operations:						
Stationary Engr, CF	7.6	10.0	10.0	5,415	649,800	659,547
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	72,684	73,032
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr of Bldg Trades, CF	0.8	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, CF	0.5	1.0	1.0	4,402-4,837	52,824	55,465
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.3	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	2.0	2.0	2.0	4,207-4,621	110,292	110,904
Plumber I, CF	0.9	2.0	2.0	4,201-4,613	100,824	105,866
Electrician I, CF	0.7	1.0	1.0	4,201-4,613	55,356	55,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Painter I, CF	1.6	2.0	2.0	4,012-4,402	100,590	103,380
Lead Automobile Mechanic, CF	-	1.0	1.0	3,828-4,201	45,936	48,233
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Auto Equipr Opr II, CF	-	1.0	1.0	3,660-4,012	43,920	46,116
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Auto Equipr Opr I, CF	1.8	2.0	2.0	3,338-3,660	83,976	85,980
Lead Groundskeeper, CF	2.5	4.0	4.0	3,051-3,660	167,732	170,203
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian, CF	-	2.0	2.0	2,098-2,549	55,764	58,552
Temporary Help	-	3.0	3.0	-	42,677	42,677
Overtime	-	-	-	(166,604)	113,724	113,724
Totals, Plant Operations	29.6	43.0	43.0	\$1,857,831	\$2,327,959	\$2,360,895
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,584	37,584
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Canteen	2.0	2.5	2.5	\$87,996	\$110,496	\$110,496
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	337,107	351,223
Dentist, CF	1.8	2.0	2.0	10,665-17,761	493,524	515,148
Dental Asst, CF	2.6	3.0	3.0	2,408-3,162	160,609	168,473
Totals, Dental	5.4	6.0	6.0	\$870,725	\$991,240	\$1,034,844
Ward Safety-Safety Remedial Plan:						
Prog Administrator-Suprvy	1.4	-	-	7,636-9,282	-	-
Parole Agent I (Youth Authority)	2.4	-	-	5,033-7,772	-	-
Youth Corr Counselor	1.7	-	-	4,142-6,743	-	-
Totals, Ward Safety-Safety Remedial Plan	5.5	-	-	\$502,986	-	-
Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.7	-	-	19,052-22,377	-	-
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	80,292	84,307
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	-	4.0	4.0	9,252-9,616	444,096	466,300
Psychologist-Clinical, CF	-	15.5	15.5	7,116-8,930	1,316,556	1,382,389
Psych Techn-Safety	-	10.6	10.6	4,814-5,161	606,742	637,079
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	82,584	86,713
Clinical Psychology Intern	-	5.0	5.0	2,846-4,223	170,760	179,300
Ofc Techn-Typing	0.2	2.8	2.8	2,686-3,264	94,685	99,421
Totals, Mental Health Svcs	2.9	39.4	39.4	\$563,441	\$2,795,715	\$2,935,509
Healthcare Remedial Plan-Medical:						
Psych Techn-Safety	2.2	-	-	4,814-5,161	-	-
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Totals, Healthcare Remedial Plan-Medical	3.2	-	-	\$164,416	-	-
Medical Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	2.0	3.0	3.0	15,510-17,234	719,688	732,096
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Psychologist, CF-Supvr	0.2	1.0	1.0	9,252-9,616	115,392	115,392
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	110,064	115,567
Supvng Registered Nurse II, CF	1.0	2.0	2.0	7,828-10,488	200,544	210,575
Registered Nurse, CF	9.4	24.8	24.8	7,285-9,296	2,290,441	2,404,456
Psychologist-Clinical, CF	-	0.5	-	7,116-8,930	48,138	-
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	85,416	89,687
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	77,036
Psych Techn-Safety	0.5	1.0	1.0	4,814-5,161	57,540	57,768
Med Tech Asst, CF	3.9	5.0	5.0	4,206-6,144	351,420	357,448
Hlth Recd Techn I	-	3.0	3.0	3,367-3,680	118,236	124,148
Rehab Therapist	-	1.0	1.0	3,094-3,852	37,128	38,984
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,386	43,668
Temporary Help	3.5	4.6	4.6	(266,341)	235,705	235,705
Overtime	-	-	-	(1,126,250)	247,500	247,500
Totals, Medical Svcs	27.0	55.9	55.4	\$4,062,298	\$5,509,706	\$5,630,820
Totals, Support Svcs-HGSYCF	257.2	386.5	384.4	\$23,541,210	\$27,065,405	\$27,471,833
Education Svcs-Lyle Egan High School-HGSYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Supvr of Academic Instruction, CF	1.4	3.0	3.0	5,297-7,752	221,964	228,320
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	0.6	1.0	1.0	4,390-6,147	85,842	103,008
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	79,536	79,536
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.0	2.0	2.0	2,495-3,426	71,052	72,549
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	31,910	33,275
Temporary Help	0.5	2.0	2.0	(40,062)	97,200	97,200
Overtime	-	-	-	(69,686)	-	-
Totals, Education Administration	11.4	17.0	17.0	\$7,181,123	\$1,050,896	\$1,079,920
Core Academic Education:						
Teacher, High School-Soc Science	1.0	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	0.9	1.0	1.0	4,390-6,147	77,425	92,904
Teacher, High School-Math, CF	2.0	1.0	1.0	4,390-6,147	142,727	178,916
Teacher, High School-English/Language	1.0	1.0	1.0	4,390-6,147	95,412	113,981
Teacher-High School-Phys Educ	1.5	1.0	1.0	4,390-6,147	103,684	124,172
Teacher, High School-Music, CF	0.4	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	2.0	3.0	3.0	4,390-6,147	236,243	274,188
Temporary Help	6.1	3.9	3.9	(468,912)	182,689	182,689
Overtime	-	-	-	(55,824)	-	-
Totals, Core Academic Education	14.9	10.9	10.9	\$1,337,484	\$838,180	\$966,850
Special Education Assessment:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Special Education Assessment	1.0	1.0	1.0	\$41,262	\$41,112	\$41,112

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Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	2.0	2.0	4,390-6,147	147,854	169,518
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	183,920	219,122
Totals, Intensive Treatment Program-Education	4.0	4.0	4.0	\$357,741	\$331,774	\$388,640
Special Counseling Program:						
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	42,072	44,176
Teaching Asst	-	5.0	5.0	2,312-2,810	138,720	145,656
Totals, Special Counseling Program	-	6.0	6.0	-	\$180,792	\$189,832
Special Management Program-Education:						
School Psychologist	1.0	-	-	5,053-8,578	-	-
Teacher, High School-Soc Science	2.7	4.0	4.0	4,390-6,147	277,220	317,886
Teacher, High School-Science, CF	0.4	2.0	2.0	4,390-6,147	105,360	110,628
Teacher, High School-Math, CF	1.6	3.0	3.0	4,390-6,147	239,082	280,600
Teacher, High School-English/Language	1.0	2.0	2.0	4,390-6,147	158,201	181,938
Teacher, Elementary Educ, CF	0.9	9.0	9.0	4,390-6,147	432,599	465,454
Teaching Asst	1.0	2.0	2.0	2,312-2,810	63,624	65,011
Totals, Special Management Program-Education	8.6	22.0	22.0	\$759,232	\$1,276,086	\$1,421,517
Library:						
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
Totals, Library	-	1.0	1.0	-	\$54,732	\$57,469
No Child Left Behind:						
Teacher, High School Educ, CF	2.0	2.0	2.0	4,390-6,147	200,460	240,552
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Teaching Asst	0.6	1.0	1.0	2,312-2,810	28,440	29,862
Totals, No Child Left Behind	2.6	4.0	4.0	\$215,666	\$261,132	\$304,258
Vocational Education:						
Voc Instructor-Bldg Maint	2.0	1.0	1.0	4,390-6,147	123,808	154,880
Voc Instructor-Graphic Arts	0.9	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-6,147	156,534	186,254
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Upholstering	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Stockkeeping	0.7	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Mill & Cabinet Work	2.0	1.0	1.0	4,390-6,147	141,949	176,648
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Janitorial	2.8	1.0	1.0	4,390-6,147	131,611	162,664
Voc Instructor-Barbershop Practice	1.2	1.0	1.0	4,390-6,147	102,564	121,490
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	187,130	224,556
Voc Instructor-Culinary Arts	2.0	1.0	1.0	4,390-6,147	152,448	187,667
Temporary Help	1.9	4.0	4.0	(147,502)	194,400	194,400
Overtime	-	-	-	(85,440)	-	-
Totals, Vocational Education	21.5	19.0	19.0	\$2,018,995	\$1,765,154	\$2,098,223
Special Education Instruction:						
School Psychologist	1.1	1.0	1.0	5,053-8,578	98,505	98,496
Resource Spec-Special Ed	4.1	4.0	4.0	5,053-8,578	498,552	503,921
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	91,956	91,944
Teacher-Emotion/Learning Handicap	3.7	4.0	4.0	4,390-6,147	366,080	427,138
Teaching Asst	1.0	1.0	1.0	2,312-2,810	32,118	32,118

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teaching Asst	3.5	7.0	7.0	2,312-2,810	217,656	223,204
Temporary Help	3.5	9.8	9.8	(266,215)	495,585	495,585
Overtime	-	-	-	(99,045)	-	-
Totals, Special Education Instruction	17.9	27.8	27.8	\$1,474,112	\$1,800,452	\$1,872,406
English Language Learner:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	63,288	66,452
Teacher, High School-Science, CF	0.1	1.0	1.0	4,390-6,147	63,288	66,452
Teacher, High School-Math, CF	0.5	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.1	1.0	1.0	4,390-6,147	50,666	53,200
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Teaching Asst	6.2	9.0	9.0	2,312-2,810	271,427	283,309
Temporary Help	0.2	-	-	(16,510)	-	-
Overtime	-	-	-	(46,607)	-	-
Totals, English Language Learner	9.1	13.0	13.0	\$540,464	\$547,174	\$587,625
Totals, Education Svcs-Lyle Egan High School-HGSYCF	91.0	125.7	125.7	\$13,926,079	\$8,147,484	\$9,007,852
TOTALS, AUTHORIZED POSITIONS	636.2	816.2	800.1	\$61,615,852	\$54,817,988	\$55,444,389
<i>Regular/Ongoing Positions</i>	604.3	690.3	674.2	53,129,646	48,135,612	48,762,013
<i>Temporary Help</i>	31.9	125.9	125.9	2,446,401	5,685,753	5,685,753
<i>Overtime</i>	-	-	-	6,039,805	996,623	996,623

EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY

(5520)

Management-EPDRYCF:

Administrator-Rehab Svcs	1.0	0.2	-	\$9,062-9,991	\$20,006	-
C.E.A. I	-	0.2	-	6,173-7,838	23,465	-
Assoc Govtl Prog Analyst	1.4	0.2	-	4,400-5,348	11,698	-
Exec Secty I	0.8	0.2	-	3,020-3,672	8,030	-
Staff Svcs Analyst-Gen	3.1	0.7	-	2,817-4,446	30,505	-
Secty	1.0	0.2	-	2,686-3,265	7,141	-
Overtime	-	-	-	(8,086)	-	-
Totals, Management-EPDRYCF	7.3	1.7	-	\$377,748	\$100,845	-

Treatment Svcs-EPDRYCF:

General Population:

Sr Youth Corr Counselor	4.4	0.5	-	5,940-7,224	32,580	-
Youth Corr Counselor	46.7	2.3	-	4,142-6,743	150,213	-
Ofc Techn-Typing	-	0.1	-	2,686-3,264	3,570	-
Temporary Help	3.8	-	-	(264,988)	-	-
Overtime	-	-	-	(377,530)	938,249	-
Totals, General Population	54.9	2.9	-	\$4,502,129	\$1,124,612	-

Casework:

Parole Agent III (Youth Authority)	0.8	0.2	-	7,535-9,160	17,530	-
Psychologist-Clinical, CF	0.6	0.3	-	7,116-8,930	28,883	-
Treatment Team Supvr	2.9	0.1	-	6,806-8,272	7,916	-
Corr Lieut	2.0	0.3	-	6,388-7,762	20,960	-
Parole Agent I (Youth Authority)	4.4	0.6	-	5,033-7,772	46,098	-
Corr Case Recds Mgr	-	0.2	-	4,866-5,866	12,878	-
Assoc Govtl Prog Analyst	-	0.2	-	4,400-5,348	11,698	-
Ofc Techn-Typing	3.2	0.7	-	2,686-3,264	24,990	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Casework	13.9	2.6	-	\$1,147,383	\$170,953	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	0.2	-	5,033-7,772	15,366	-
Totals, Gang Information Coordinator	1.0	0.2	-	\$94,076	\$15,366	-
RSAT-Treatment Services:						
Temporary Help	2.8	-	-	(197,567)	-	-
Totals, RSAT-Treatment Services	2.8	-	-	\$197,567	-	-
Specialized Counseling Program:						
Sr Youth Corr Counselor	0.8	0.1	-	5,940-7,224	5,677	-
Parole Agent I (Youth Authority)	1.0	0.2	-	5,033-7,772	15,366	-
Youth Corr Counselor	5.7	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	0.2	-	3,774-6,144	11,902	-
Totals, Specialized Counseling Program	8.5	0.5	-	\$698,149	\$32,945	-
Intensive Treatment Unit:						
Registered Nurse, CF	-	0.4	-	7,285-9,296	39,795	-
Sr Youth Corr Counselor	-	0.1	-	5,940-7,224	5,677	-
Psych Techn-Safety	-	0.4	-	4,814-5,161	23,940	-
Youth Corr Counselor	-	1.6	-	4,142-6,743	104,496	-
Ofc Techn-Typing	-	0.1	-	2,686-3,264	3,570	-
Totals, Intensive Treatment Unit	-	2.6	-	-	\$177,478	-
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	0.2	-	7,116-8,930	19,255	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program-	0.9	0.2	-	\$32,867	\$19,255	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	3.0	0.5	-	7,285-9,296	49,743	-
Psych Techn-Safety	2.1	0.2	-	4,814-5,161	11,970	-
Totals, Healthcare Remedial Plan-Mental Health	5.1	0.7	-	\$383,505	\$61,713	-
Totals, Treatment Svcs-EPDRYCF	87.1	9.7	-	\$7,055,676	\$1,602,322	-
Support Svcs-EPDRYCF:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	0.2	-	19,052-22,377	49,715	-
Chief Med Off	1.0	0.2	-	17,234-18,956	43,428	-
Pharmacist II	-	0.2	-	10,170-10,679	25,019	-
Pharmacist I	0.5	-	-	9,246-9,708	-	-
Sr Psychologist, CF-Spec	-	0.2	-	8,416-9,376	21,350	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	0.2	-	7,828-10,488	21,979	-
Registered Nurse, CF	5.8	1.3	-	7,285-9,296	129,332	-
Clinical Psychology Intern	-	0.5	-	2,846-4,223	21,207	-
Ofc Techn-Typing	1.1	0.3	-	2,686-3,264	10,710	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(69,275)	-	-
Overtime	-	-	-	(136,104)	25,300	-
Totals, Outpatient Housing Unit	11.4	3.1	-	\$1,225,060	\$348,040	-
Training:						
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Trng Off I	-	0.3	-	4,400-5,350	17,550	-
Overtime	-	-	-	(20,219)	85,700	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Training	1.0	0.3	-	\$112,828	\$103,250	-
Religion:						
Protestant Chaplain	0.3	0.2	-	3,894-4,867	10,513	-
Catholic Chaplain	1.0	0.2	-	3,894-4,867	10,513	-
Muslim Chaplain	0.9	0.2	-	3,894-4,867	10,513	-
Totals, Religion	2.2	0.6	-	\$141,384	\$31,539	-
Security:						
Major	-	0.2	-	7,819-9,504	18,189	-
Corr Lieut	4.7	0.9	-	6,388-7,762	64,206	-
Corr Sgt	5.0	1.1	-	5,675-6,892	70,218	-
Assoc Govtl Prog Analyst	-	0.2	-	4,400-5,348	11,698	-
Youth Corr Off	43.9	7.1	-	3,774-6,144	422,508	-
Ofc Techn-Typing	0.8	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.3	-	-	(21,840)	-	-
Overtime	-	-	-	(382,228)	583,100	-
Totals, Security	54.7	9.7	-	\$4,608,391	\$1,177,059	-
Business Svcs:						
Corr Lieut	1.0	0.2	-	6,388-7,762	14,857	-
Corr Bus Mgr I	1.0	0.2	-	5,685-6,859	15,053	-
Staff Programmer Analyst-Spec	0.8	0.2	-	5,065-6,466	13,837	-
Procurement & Svcs Off II, CF	1.0	0.2	-	4,622-5,576	12,238	-
Prop Controller I	0.4	0.2	-	3,158-3,836	8,393	-
Ofc Techn-Typing	0.4	0.2	-	2,686-3,264	7,140	-
Bus Svc Asst-Spec	0.9	0.2	-	2,495-3,708	7,444	-
Totals, Business Svcs	5.5	1.4	-	\$380,715	\$78,962	-
Personnel:						
Assoc Budget Analyst	1.1	0.2	-	4,400-5,348	11,698	-
Sr Pers Spec	0.7	0.2	-	3,658-4,446	9,725	-
Pers Supvr I	1.0	0.2	-	3,658-4,446	9,725	-
Pers Spec	2.9	0.4	-	2,602-4,067	16,006	-
Ofc Asst-Gen	1.0	0.2	-	2,280-2,770	6,060	-
Totals, Personnel	6.7	1.2	-	\$314,821	\$53,214	-
Food Svcs:						
Food Mgr, CF	1.0	0.2	-	4,658-5,663	12,385	-
Supvng Cook II, CF	0.9	0.2	-	3,297-4,009	8,767	-
Baker II, CF	0.9	0.2	-	2,899-3,524	7,708	-
Supvng Cook I	2.2	0.5	-	2,899-3,894	20,379	-
Cook Spec II, CF	7.4	1.5	-	2,659-3,233	53,028	-
Cook Spec I, CF	2.6	0.5	-	2,378-2,891	15,807	-
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Food Svc Techn II, CF	0.5	0.2	-	2,215-2,693	5,890	-
Temporary Help	0.4	-	-	(30,193)	-	-
Overtime	-	-	-	(77,042)	-	-
Totals, Food Svcs	16.8	3.3	-	\$792,124	\$123,964	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.1	0.2	-	3,497-4,201	9,238	-
Materials & Stores Supvr I	1.9	0.3	-	3,128-3,751	12,382	-
Laundry Supvr II, CF	1.0	0.2	-	3,018-3,670	8,026	-
Overtime	-	-	-	(16,150)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Warehouse/Laundry/Clothing	4.0	0.7	-	\$199,047	\$29,646	-
Plant Operations:						
Chief Engr I, CF	1.0	0.2	-	5,970	14,328	-
Water & Sewage Plant Supvr, CF	1.0	0.2	-	5,415	12,996	-
Stationary Engr, CF	6.2	1.5	-	5,415	97,470	-
Chief of Plant Operation II, CF	1.0	0.2	-	5,049-6,086	13,362	-
Supvr of Bldg Trades, CF	0.8	0.2	-	4,614-5,312	11,911	-
Plumber II, CF	1.0	0.2	-	4,402-4,837	11,087	-
Electrician II, CF	2.0	0.3	-	4,402-4,837	16,630	-
Painter II, CF	1.0	0.2	-	4,201-4,613	10,577	-
Fusion Welder, CF	1.0	0.2	-	4,106-4,507	10,336	-
Locksmith I, CF	0.9	0.2	-	4,012-4,402	10,097	-
Carpenter I, CF	1.0	0.2	-	4,012-4,402	10,097	-
Automobile Mechanic, CF	0.9	0.2	-	3,660-4,012	9,206	-
Electronics Techn, CF	0.4	0.2	-	3,580-4,522	9,722	-
Lead Groundskeeper I, CF	1.0	0.2	-	3,497-4,201	9,238	-
Auto Equipt Opr I, CF	2.0	0.3	-	3,338-3,660	12,596	-
Ofc Techn-Typing	1.0	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.4	-	-	(29,157)	-	-
Overtime	-	-	-	(82,551)	-	-
Totals, Plant Operations	22.6	4.7	-	\$1,397,899	\$266,793	-
Dental:						
Dentist, CF	1.0	0.2	-	10,665-17,761	34,111	-
Dental Asst, CF	0.9	0.2	-	2,408-3,162	6,684	-
Overtime	-	-	-	(858)	-	-
Totals, Dental	1.9	0.4	-	\$287,565	\$40,795	-
Ward Safety-Safety Remedial Plan:						
Prog Administrator-Supvry	-	0.3	-	7,636-9,282	25,060	-
Parole Agent I (Youth Authority)	0.1	-	-	5,033-7,772	-	-
Totals, Ward Safety-Safety Remedial Plan	0.1	0.3	-	\$5,923	\$25,060	-
Mental Health Remedial Plan-Medical:						
Sr Psychologist, CF-Supvr	1.0	0.2	-	9,252-9,616	22,642	-
Sr Psychologist, CF-Spec	0.7	-	-	8,416-9,376	-	-
Registered Nurse, CF	0.9	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	-	0.2	-	7,187-8,731	16,714	-
Casework Spec (Youth Authority)	0.3	0.2	-	5,188-7,772	15,552	-
Psych Techn-Safety	1.7	-	-	4,814-5,161	-	-
Clinical Psychology Intern	-	0.5	-	2,846-4,223	21,207	-
Ofc Techn-Typing	1.2	-	-	2,686-3,264	-	-
Overtime	-	-	-	\$43,610	-	-
Totals, Mental Health Remedial Plan-Medical	5.8	1.1	-	\$481,735	\$76,115	-
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	1.0	0.2	-	15,510-17,234	39,293	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	0.2	-	7,828-10,488	21,979	-
Nurse Instructor	0.7	0.2	-	7,260-9,728	20,386	-
Corr Hlth Svcs Adm I, CF	1.0	0.2	-	5,312-6,409	14,065	-
Hlth Recd Techn I	1.6	0.3	-	3,367-3,680	12,685	-
Ofc Techn-Typing	1.1	0.2	-	2,686-3,264	7,140	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Custodian, CF	-	0.2	-	2,098-2,549	5,576	-
Totals, Healthcare Remedial Plan-Medical	6.4	1.5	-	\$579,744	\$121,124	-
Totals, Support Svcs-EPDRYCF	139.1	28.3	-	\$10,527,236	\$2,475,561	-
Education Svcs-Marie C. Romero High School-EPDRYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	0.2	-	5,818-8,515	17,200	-
Supvr of Academic Instruction, CF	1.6	0.3	-	5,297-7,752	23,488	-
Teacher, Elementary Educ, CF	1.0	0.2	-	4,390-6,147	12,644	-
Ofc Techn-Typing	1.7	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.2	-	-	(17,233)	-	-
Overtime	-	-	-	(11,114)	-	-
Totals, Education Administration	5.5	0.9	-	\$1,634,314	\$60,472	-
Core Academic Education:						
Teacher, High School-Soc Science	0.4	0.2	-	4,390-6,147	12,644	-
Teacher, High School-Science, CF	0.9	0.3	-	4,390-6,147	18,966	-
Teacher, High School-English/Language	0.3	0.1	-	4,390-6,147	6,322	-
Teacher-High School-Phys Educ	0.4	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	-	0.2	-	4,390-6,147	12,645	-
Temporary Help	6.1	-	-	(429,231)	-	-
Overtime	-	-	-	(20,711)	131,500	-
Totals, Core Academic Education	8.1	0.8	-	\$624,776	\$182,077	-
Special Education Assessment:						
Staff Info Sys Analyst-Spec	0.4	0.2	-	5,065-6,466	13,837	-
Assoc Govtl Prog Analyst	0.7	0.1	-	4,400-5,348	5,849	-
Mgmt Svcs Techn	1.3	0.2	-	2,495-3,426	7,105	-
Ofc Asst-Typing	-	0.1	-	2,324-2,826	3,090	-
Totals, Special Education Assessment	2.4	0.6	-	\$115,057	\$29,881	-
Special Counseling Program:						
Teacher, High School-English/Language	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	1.9	-	-	4,390-6,147	-	-
Totals, Special Counseling Program	2.9	-	-	\$250,063	-	-
Special Management Program-Education:						
School Psychologist	0.7	-	-	5,053-8,578	-	-
Resource Spec-Special Ed	0.9	-	-	5,053-8,578	-	-
Teaching Asst	0.7	-	-	2,312-2,810	-	-
Totals, Special Management Program-Education	2.3	-	-	\$158,473	-	-
Library:						
Teacher, Elementary Educ, CF	1.0	0.1	-	4,390-6,147	6,322	-
Totals, Library	1.0	0.1	-	\$91,355	\$6,322	-
No Child Left Behind:						
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Teaching Asst	0.8	5.0	5.0	2,312-2,810	143,482	150,542
Temporary Help	-	0.2	0.2	-	10,908	10,908
Totals, No Child Left Behind	1.3	5.2	5.2	\$41,499	\$154,390	\$161,450
Vocational Education:						
Voc Instructor-Mill & Cabinet Work	-	0.1	-	4,390-6,147	6,322	-
Voc Instructor-Masonry	1.0	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Landscape Gardening	1.0	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Electronics	1.0	0.1	-	4,390-6,147	6,322	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.6	-	-	(45,101)	-	-
Overtime	-	-	-	(11,160)	-	-
Totals, Vocational Education	3.6	0.6	-	\$295,186	\$37,932	-
Special Education Instruction:						
School Psychologist	1.0	0.3	-	5,053-8,578	24,536	-
Resource Spec-Special Ed	1.9	0.1	-	5,053-8,578	8,179	-
Language, Speech & Hearing Spec	2.0	0.2	-	5,053-6,448	13,801	-
Teacher-Emotion/Learning Handicap	0.9	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.4	0.1	-	2,312-2,810	3,073	-
Temporary Help	0.4	-	-	(31,298)	-	-
Overtime	-	-	-	(8,922)	-	-
Totals, Special Education Instruction	8.6	0.8	-	\$617,403	\$55,911	-
English Language Learner:						
Teacher, English Language Develmt	0.8	0.2	-	4,390-6,147	12,644	-
Teaching Asst	4.8	0.1	-	2,312-2,810	3,073	-
Totals, English Language Learner	5.6	0.3	-	\$234,774	\$15,717	-
Totals, Education Svcs-Marie C. Romero High School-EPDRYCF	41.3	9.3	5.2	\$4,062,900	\$542,702	\$161,450
TOTALS, AUTHORIZED POSITIONS	274.8	49.0	5.2	\$22,023,560	\$4,721,430	\$161,450
<i>Regular/Ongoing Positions</i>	258.8	48.8	5.0	19,691,392	2,946,673	150,542
<i>Temporary Help</i>	16.0	0.2	0.2	1,135,883	10,908	10,908
<i>Overtime</i>	-	-	-	1,196,285	1,763,849	-

**PRESTON YOUTH CORRECTIONAL FACILITY
(5580)**

Management-PYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$9,062-9,991	\$121,452	\$121,452
Prog Administrator-Supvry	-	3.0	3.0	7,636-9,282	274,896	288,648
Treatment Team Supvr	-	2.0	2.0	6,806-8,272	163,344	171,511
Mental Hlth Prog Admin	-	-	-	6,779-7,474	-	-
C.E.A. IV	0.5	1.0	1.0	9,018-9,939	74,076	77,780
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	2.5	2.5	4,400-5,348	140,328	144,288
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	82,677	86,806
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(117,590)	3,300	3,300
Totals, Management-PYCF	6.5	14.5	14.5	\$3,606,089	\$1,005,321	\$1,039,033
Treatment Svcs-PYCF:						
Free Venture:						
Voc Instructor-Auto Mechanics	0.3	-	-	4,390-6,147	-	-
Totals, Free Venture	0.3	-	-	\$20,250	-	-
Treatment Programs:						
Sr Youth Corr Counselor	5.7	10.0	8.6	5,940-7,224	803,510	711,395
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	32.1	43.1	28.0	4,142-6,743	2,711,769	1,786,520
Temporary Help	1.7	7.2	7.2	(122,072)	1,091,642	1,091,642
Overtime	-	-	-	(642,145)	216,787	216,787
Totals, Treatment Programs	39.5	61.3	44.8	\$3,818,941	\$4,876,508	\$3,861,784
Casework:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,544
Psychologist-Clinical, CF	1.2	-	-	7,116-8,930	-	-
Treatment Team Supvr	5.0	1.2	1.0	6,806-8,272	153,169	131,366
Sr Youth Corr Counselor	0.1	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	-	7.0	7.0	5,188-7,772	559,548	584,978
Parole Agent I (Youth Authority)	2.9	7.2	7.0	5,033-7,772	493,205	494,031
Corr Case Recds Mgr	-	4.8	2.0	4,866-5,866	297,082	122,623
Staff Psychologist, CF-Clinical	0.1	-	-	4,813-6,635	-	-
Youth Corr Counselor	1.2	-	-	4,142-6,743	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	5.0	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Svcs Supvr I-Typing	0.9	5.0	5.0	2,638-3,210	165,780	172,115
Ofc Asst-Typing	-	0.7	0.5	2,324-2,826	20,057	14,885
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	27,360	28,728
Totals, Casework	19.0	30.9	27.5	\$1,389,250	\$1,993,634	\$1,832,067
Intensive Behavior Treatment Program:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	-	2.0	2.0	7,116-8,930	170,784	179,323
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	127,641	131,366
Sr Youth Corr Counselor	1.0	2.0	2.0	5,940-7,224	160,702	165,441
Casework Spec (Youth Authority)	1.9	2.0	2.0	5,188-7,772	159,864	167,136
Parole Agent I (Youth Authority)	-	1.0	1.0	5,033-7,772	68,501	70,576
Staff Psychologist, CF-Clinical	2.0	-	-	4,813-6,635	-	-
Youth Corr Counselor	6.8	34.6	34.6	4,142-6,743	2,176,965	2,207,629
Youth Corr Off	-	3.5	3.5	3,774-6,144	232,636	236,833
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,652	29,770
Totals, Intensive Behavior Treatment Program	15.4	47.1	47.1	\$1,480,383	\$3,125,745	\$3,188,074
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	0.9	-	-	5,188-7,772	-	-
Youth Corr Counselor	6.4	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Totals, Specialized Counseling Program	11.1	-	-	\$872,899	-	-
Intensive Treatment Program:						
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	0.8	-	-	7,636-9,282	-	-
Registered Nurse, CF	0.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	1.3	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	1.3	-	-	5,188-7,772	-	-
Youth Corr Counselor	11.0	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Ofc Techn-Typing	2.9	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Intensive Treatment Program	21.2	-	-	\$1,600,325	-	-
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Youth Corr Counselor	0.9	-	-	4,142-6,743	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	2.5	-	-	\$180,656	-	-
General Population Outpatient:						
Casework Spec (Youth Authority)	2.6	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	1.1	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	3.7	-	-	\$305,488	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Youth Corr Counselor	5.4	-	-	4,142-6,743	-	-
Totals, Formal Drug Program	6.4	-	-	\$509,179	-	-
Special Management Unit:						
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Youth Corr Counselor	8.4	-	-	4,142-6,743	-	-
Youth Corr Off	3.7	-	-	3,774-6,144	-	-
Totals, Special Management Unit	14.0	-	-	\$1,135,150	-	-
Clinic Svcs:						
Chief Dentist, CF	1.0	-	-	15,610-27,845	-	-
Physician & Surgeon, CF	1.0	-	-	15,510-17,234	-	-
Dentist, CF	0.6	-	-	10,665-17,761	-	-
Pharmacist I	1.0	-	-	9,246-9,708	-	-
Registered Nurse, CF	3.1	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	-	-	7,116-8,930	-	-
Corr Sgt	3.0	-	-	5,675-6,892	-	-
Casework Spec (Youth Authority)	4.2	-	-	5,188-7,772	-	-
Sr Radiologic Technologist-Spec	0.1	-	-	4,949-5,595	-	-
Staff Psychologist, CF-Clinical	0.5	-	-	4,813-6,635	-	-
Sr Clinical Lab Technologist	0.5	-	-	4,211-5,897	-	-
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Youth Corr Off	14.6	-	-	3,774-6,144	-	-
Sr Med Transcriber	0.4	-	-	3,078-3,740	-	-
Pharmacy Techn	0.9	-	-	2,992-3,639	-	-
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Dental Asst, CF	1.9	-	-	2,408-3,162	-	-
Ofc Asst-Typing	2.7	-	-	2,324-2,826	-	-
Totals, Clinic Svcs	42.4	-	-	\$3,459,895	-	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	2.0	2.0	2.0	5,033-7,772	181,608	181,608
Totals, Gang Information Coordinator	2.0	2.0	2.0	\$181,608	\$181,608	\$181,608
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	5.7	-	-	7,285-9,296	-	-
Totals, Healthcare Remedial Plan-Mental Health	5.7	-	-	\$510,983	-	-
Residential Substance Abuse Treatment:						
Temporary Help	10.6	-	-	781,971	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Residential Substance Abuse Treatment	10.6	-	-	\$781,971	-	-
Totals, Treatment Svcs-PYCF	193.8	141.3	121.4	\$16,246,978	\$10,177,495	\$9,063,533
Support Svcs-PYCF:						
Training:						
Corr Lieut	0.8	-	-	6,388-7,762	-	-
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	(19,600)	6,800	6,800
Totals, Training	0.8	6.7	6.7	\$99,520	\$254,416	\$260,502
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	59,604	59,604
Temporary Help	-	0.1	0.1	-	1,900	1,900
Totals, Religion	2.0	2.1	2.1	\$118,008	\$119,908	\$119,908
Security:						
Major	1.0	1.0	1.0	7,819-9,504	117,889	117,889
Corr Lieut	7.2	8.5	8.5	6,388-7,762	782,826	797,258
Corr Sgt	5.9	4.3	4.3	5,675-6,892	366,956	367,992
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Youth Corr Off	47.7	62.7	60.3	3,774-6,144	4,192,803	4,105,114
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,776	31,272
Temporary Help	0.6	5.7	5.7	(47,821)	1,293,508	1,293,508
Overtime	-	-	-	(704,072)	512,029	512,029
Totals, Security	65.4	84.2	81.8	\$5,887,889	\$7,335,955	\$7,264,230
Business Svcs:						
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,589
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,791
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,334	70,697
Temporary Help	0.6	0.5	0.5	(41,874)	15,600	15,600
Totals, Business Svcs	5.2	5.5	5.5	\$351,445	\$259,370	\$264,625
Personnel:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,704	49,038
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,706	35,391
Pers Spec	3.0	3.0	3.0	2,602-4,067	141,188	142,800
Totals, Personnel	6.0	7.0	7.0	\$283,477	\$325,285	\$333,556
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, CF	2.0	2.0	2.0	3,297-4,009	101,256	101,256
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	2.9	4.0	4.0	2,899-3,894	157,604	163,023
Cook Spec II, CF	3.8	4.0	4.0	2,659-3,233	155,185	157,572
Cook Spec I, CF	6.4	7.0	7.0	2,378-2,891	238,147	245,903
Temporary Help	0.9	1.2	1.2	(66,529)	39,800	39,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(58,451)	12,200	12,200
Totals, Food Svcs	18.0	20.2	20.2	\$818,030	\$816,716	\$832,278
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	90,024	90,024
Totals, Warehouse/Laundry/Clothing	3.9	4.0	4.0	\$187,291	\$190,848	\$190,848
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	6.5	7.0	7.0	5,415	458,109	458,109
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,614-5,312	62,635	63,840
Plumber II, CF	2.6	3.0	3.0	4,402-4,837	168,407	173,397
Electrician II, CF	2.3	3.0	3.0	4,402-4,837	165,892	171,123
Maint Mechanic, CF	3.0	3.0	3.0	4,207-4,621	166,356	166,356
Painter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Carpenter II, CF	1.6	2.0	2.0	4,201-4,613	104,814	109,702
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,968	55,968
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,338-3,660	131,295	131,760
Lead Groundskeeper, CF	1.7	2.0	2.0	3,051-3,660	81,756	83,648
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.2	1.7	1.7	(18,121)	30,200	30,200
Overtime	-	-	-	(108,740)	30,600	30,600
Totals, Plant Operations	31.8	35.7	35.7	\$1,880,947	\$1,960,572	\$1,979,243
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Overtime	-	-	-	(2,018)	-	-
Totals, Canteen	1.0	1.0	1.0	\$52,430	\$50,412	\$50,412
Dental:						
Chief Dentist, CF	-	1.0	1.0	15,610-27,845	187,320	196,686
Dentist, CF	1.0	2.0	2.0	10,665-17,761	375,942	393,153
Dental Asst, CF	0.7	3.0	3.0	2,408-3,162	115,415	121,153
Overtime	-	-	-	(16,006)	-	-
Totals, Dental	1.7	6.0	6.0	\$289,914	\$678,677	\$710,992
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	38,304	38,304
Totals, Personal Care	1.0	1.0	1.0	\$38,304	\$38,304	\$38,304
Medical Services:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,528	252,528
Physician & Surgeon, CF	-	2.0	2.0	15,510-17,234	372,240	390,852
Pharmacist I	-	2.0	2.0	9,246-9,708	221,904	233,000
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	103,010	108,069
Registered Nurse, CF	3.4	16.8	16.8	7,285-9,296	1,495,532	1,570,144
Psychologist-Clinical, CF	-	0.2	-	7,116-8,930	19,255	-
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Supvng Registered Nurse	-	1.0	1.0	5,060-6,551	60,720	63,756
Sr Radiologic Technologist-Spec	-	0.5	0.5	4,949-5,595	29,694	31,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Clinical Lab Technologist	-	0.5	0.5	4,211-5,897	25,266	26,529
Med Tech Asst, CF	2.3	2.0	2.0	4,206-6,144	139,764	142,944
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	80,808	84,848
Sr Med Transcriber	1.0	2.0	2.0	3,078-3,740	79,743	81,590
Pharmacy Techn	-	2.0	2.0	2,992-3,639	67,560	70,939
Ofc Techn-Typing	-	6.8	6.8	2,686-3,264	219,178	230,134
Custodian, CF	-	1.0	1.0	2,098-2,549	25,176	26,435
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514	18,168	19,076
Temporary Help	1.4	-	-	(106,608)	-	-
Overtime	-	-	-	(465,989)	3,500	3,500
Totals, Medical Services	11.1	42.8	42.6	\$1,612,547	\$3,277,790	\$3,402,454
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	2.0	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	4.5	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Youth Corr Counselor	3.1	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	11.6	-	-	\$940,754	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	0.8	6.8	6.8	19,052-22,377	1,594,543	1,660,844
Sr Psychologist, CF-Supvr	-	2.0	2.0	9,252-9,616	222,048	233,150
Sr Psychologist, CF-Spec	0.7	-	-	8,416-9,376	-	-
Registered Nurse, CF	3.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	-	5.5	5.5	7,116-8,930	469,656	493,140
Staff Psychologist, CF-Clinical	-	0.5	0.5	4,813-6,635	28,878	30,322
Clinical Psychology Intern	3.3	4.5	4.5	2,846-4,223	180,036	189,050
Overtime	-	-	-	(23,973)	-	-
Totals, Mental Health Remedial Plan-Medical	8.7	19.3	19.3	\$783,192	\$2,495,161	\$2,606,506
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	1.0	-	-	15,510-17,234	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	1.3	-	-	3,367-3,680	-	-
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Custodian, CF	0.9	-	-	2,098-2,549	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Totals, Healthcare Remedial Plan-Medical	6.7	-	-	\$534,136	-	-
Totals, Support Svcs-PYCF	174.9	235.5	232.9	\$13,877,884	\$17,803,414	\$18,053,858
Education Svcs-James A. Wieden High School-PYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	86,083	86,083
Supvr of Academic Instruction, CF	1.8	2.0	2.0	5,297-7,752	180,511	184,790
Teacher, Elementary Educ, CF	0.4	-	-	4,390-6,147	-	-
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	67,623	71,005
Temporary Help	0.6	-	-	(46,195)	-	-
Overtime	-	-	-	(10,233)	-	-
Totals, Education Administration	6.1	6.0	6.0	\$485,079	\$438,389	\$446,050

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	4,390-6,147	142,618	171,144
Teacher, High School-Science, CF	1.5	1.0	1.0	4,390-6,147	93,900	112,680
Teacher, High School-Math, CF	2.0	2.0	2.0	4,390-6,147	178,383	214,068
Teacher, High School-English/Language	1.1	2.0	2.0	4,390-6,147	146,580	167,994
Teacher-High School-Phys Educ	1.3	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	0.7	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	84,693	101,628
Teaching Asst	0.3	-	-	2,312-2,810	-	-
Temporary Help	10.7	11.6	11.6	(789,208)	151,400	151,400
Overtime	-	-	-	(22,996)	-	-
Totals, Core Academic Education	20.6	19.6	19.6	\$1,630,640	\$797,574	\$918,914
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
School Psychologist	1.0	1.0	1.0	5,053-8,578	71,309	71,304
Resource Spec-Special Ed	1.0	1.0	1.0	5,053-8,578	93,900	93,900
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	60,636	63,668
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Mgmt Svcs Techn	3.9	3.6	3.6	2,495-3,426	133,934	136,524
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Special Education Assessment	8.3	9.6	9.6	\$465,572	\$530,132	\$537,178
Intensive Treatment Program:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Totals, Intensive Treatment Program	1.0	-	-	\$90,496	-	-
Special Counseling Program:						
Resource Spec-Special Ed	-	1.0	1.0	5,053-8,578	60,636	63,672
Teacher, High School Educ, CF	1.0	-	-	4,390-6,147	-	-
Temporary Help	-	0.5	0.5	-	30,318	30,318
Totals, Special Counseling Program	1.0	1.5	1.5	\$93,663	\$90,954	\$93,990
Special Management Program-Education:						
Resource Spec-Special Ed	-	1.0	1.0	5,053-8,578	60,636	63,672
Teacher, High School-Soc Science	0.8	2.0	2.0	4,390-6,147	108,041	122,760
Teacher, High School-Science, CF	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, High School-Math, CF	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, English Language Develmt	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	45,900	48,192
Teacher-High School-Phys Educ	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	4.3	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,390-6,147	52,680	55,314
Teaching Asst	2.0	1.5	1.5	2,312-2,810	49,798	51,392
Temporary Help	-	0.7	0.7	-	32,130	32,130
Totals, Special Management Program-Education	8.1	13.2	13.2	\$587,840	\$624,585	\$662,612
Library:						
Teacher-Librarian	-	1.0	1.0	4,390-8,578	52,680	55,314
Totals, Library	-	1.0	1.0	-	\$52,680	\$55,314
Clinic Svcs-Education:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	87,657	87,648
Resource Spec-Special Ed	0.1	1.0	1.0	5,053-8,578	60,636	63,668
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher, High School-Music, CF	0.9	1.0	1.0	4,390-6,147	81,829	98,196
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	90,726	108,876
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Clinic Svcs-Education	5.0	7.0	7.0	\$336,232	\$450,031	\$491,974
No Child Left Behind:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	93,900	112,680
Teacher, High School Educ, CF	1.0	1.0	1.0	4,390-6,147	90,726	108,876
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	87,657	105,192
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,308
Teaching Asst	3.0	3.0	3.0	2,312-2,810	105,651	107,238
Totals, No Child Left Behind	6.9	7.0	7.0	\$396,874	\$415,242	\$471,294
Vocational Education:						
Voc Instructor-Graphic Arts	0.8	1.0	1.0	4,390-6,147	66,568	79,884
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	76,388	91,668
Voc Instructor-Culinary Arts	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics	1.8	2.0	2.0	4,390-6,147	151,974	182,376
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Temporary Help	1.0	-	-	(70,509)	-	-
Overtime	-	-	-	(6,083)	-	-
Totals, Vocational Education	8.2	7.0	7.0	\$634,843	\$540,417	\$648,516
Special Education Instruction:						
School Psychologist	2.0	2.0	2.0	5,053-8,578	168,314	168,300
Resource Spec-Special Ed	4.8	2.0	2.0	5,053-8,578	191,087	191,076
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	60,636	63,668
Teacher-Emotion/Learning Handicap	4.0	3.0	3.0	4,390-6,147	288,395	353,100
Teaching Asst	6.3	8.5	8.5	2,312-2,810	275,638	283,452
Temporary Help	0.5	-	-	(37,814)	-	-
Overtime	-	-	-	(37,117)	-	-
Totals, Special Education Instruction	17.6	16.5	16.5	\$1,238,849	\$984,070	\$1,059,596
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	45,900	48,192
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	95,100	113,880
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	45,900	48,192
Teaching Asst	4.6	4.0	4.0	2,312-2,810	135,776	140,278
Totals, English Language Learner	5.6	7.0	7.0	\$246,653	\$322,676	\$350,542
Totals, Education Svcs-James A. Wieden High School-PYCF	88.4	95.4	95.4	\$6,206,741	\$5,246,750	\$5,735,980
TOTALS, AUTHORIZED POSITIONS	463.6	486.7	464.2	\$39,937,692	\$34,232,980	\$33,892,404
<i>Regular/Ongoing Positions</i>	<i>434.8</i>	<i>453.3</i>	<i>430.8</i>	<i>35,573,957</i>	<i>30,635,366</i>	<i>30,294,790</i>
<i>Temporary Help</i>	<i>28.8</i>	<i>33.4</i>	<i>33.4</i>	<i>2,128,722</i>	<i>2,812,398</i>	<i>2,812,398</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,235,013</i>	<i>785,216</i>	<i>785,216</i>

VENTURA YOUTH CORRECTIONAL FACILITY

(5590)

Management-VYCF:

Administrator-Rehab Svcs	-	1.0	1.0	\$9,062-9,991	\$108,744	\$114,181
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prog Administrator-Suprvy	0.2	4.0	4.0	7,636-9,282	366,528	384,854
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Sys Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	175,917	181,506
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,861	51,300
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Overtime	-	-	-	(32,096)	-	-
Totals, Management-VYCF	6.8	13.0	13.0	\$425,366	\$924,282	\$959,777
Treatment Svcs-VYCF:						
General Population:						
Sr Youth Corr Counselor	3.4	1.7	2.6	5,940-7,224	135,550	212,503
Youth Corr Counselor	28.2	49.3	63.5	4,142-6,743	2,259,523	3,174,040
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.1	9.6	9.6	(4,454)	417,600	417,600
Overtime	-	-	-	(371,667)	454,500	454,500
Totals, General Population	32.1	60.6	75.7	\$2,651,233	\$3,267,173	\$4,258,643
Casework:						
Sr Psychologist, CF-Supvr	0.5	-	-	9,252-9,616	-	-
Prog Administrator-Suprvy	0.2	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Supvng Casework Spec I (Youth Authority)	-	1.4	0.5	7,187-8,731	122,500	45,277
Psychologist-Clinical, CF	1.8	-	-	7,116-8,930	-	-
Treatment Team Supvr	3.8	1.0	1.5	6,806-8,272	169,887	209,475
Corr Lieut	2.4	-	-	6,388-7,762	-	-
Casework Spec (Youth Authority)	1.7	2.9	2.0	5,188-7,772	186,825	130,994
Parole Agent I (Youth Authority)	1.0	2.8	3.3	5,033-7,772	160,892	209,271
Corr Case Recds Mgr	-	8.2	10.0	4,866-5,866	468,014	613,116
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	2.7	1.9	1.0	2,686-3,264	78,234	44,489
Ofc Svcs Supvr I-Typing	-	2.0	2.5	2,638-3,210	81,858	83,097
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	44,259	44,259
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Temporary Help	0.2	-	-	(14,844)	-	-
Overtime	-	-	-	(16,559)	3,900	3,900
Totals, Casework	19.3	23.2	23.8	\$1,502,097	\$1,470,929	\$1,538,438
Specialized Counseling Program:						
Staff Psychiatrist, Corr & Rehab	-	1.5	1.5	19,052-22,377	189,432	198,904
Sr Psychologist, CF-Supvr	-	1.5	1.5	9,252-9,616	102,888	108,033
Prog Administrator-Suprvy	-	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	-	3.0	3.0	7,187-8,731	262,500	271,660
Psychologist-Clinical, CF	1.0	3.0	3.0	7,116-8,930	168,453	181,932
Sr Youth Corr Counselor	1.1	3.0	3.0	5,940-7,224	239,206	245,196
Casework Spec (Youth Authority)	0.9	6.0	6.0	5,188-7,772	386,534	392,983
Psych Techn-Safety	-	9.7	9.7	4,814-5,161	597,082	625,412
Youth Corr Counselor	17.2	37.4	37.4	4,142-6,743	1,714,121	1,869,435
Youth Corr Off	2.2	5.2	5.2	3,774-6,144	332,334	336,957

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Totals, Specialized Counseling Program	23.4	74.3	74.3	\$1,483,744	\$4,180,878	\$4,428,257
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.9	1.0	1.0	19,052-22,377	126,288	132,602
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	68,592	72,021
Prog Administrator-Supvry	0.8	-	-	7,636-9,282	-	-
Registered Nurse, CF	1.0	6.5	6.5	7,285-9,296	435,971	438,907
Supvng Casework Spec I (Youth Authority)	1.0	2.0	2.0	7,187-8,731	175,001	181,107
Psychologist-Clinical, CF	2.0	4.0	4.0	7,116-8,930	224,604	242,575
Sr Youth Corr Counselor	0.5	2.0	2.0	5,940-7,224	159,470	163,463
Casework Spec (Youth Authority)	0.9	4.0	4.0	5,188-7,772	257,689	261,989
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	400,107	419,090
Youth Corr Counselor	9.7	24.9	24.9	4,142-6,743	1,141,220	1,244,623
Youth Corr Off	1.3	3.5	3.5	3,774-6,144	217,295	220,318
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Intensive Treatment Unit	18.8	57.4	57.4	\$1,661,433	\$3,270,701	\$3,444,382
Sexual Behavior Treatment Program:						
Parole Agent I (Youth Authority)	2.0	-	-	5,033-7,772	-	-
Totals, Sexual Behavior Treatment Program	2.0	-	-	\$182,970	-	-
Correctional Treatment Center:						
Physician & Surgeon, CF	0.8	-	-	15,510-17,234	-	-
Pharmacist I	1.0	-	-	9,246-9,708	-	-
Supvng Registered Nurse III, CF	1.0	-	-	8,174-10,953	-	-
Registered Nurse, CF	3.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Youth Corr Off	2.0	-	-	3,774-6,144	-	-
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Rehab Therapist	0.8	-	-	3,094-3,852	-	-
Totals, Correctional Treatment Center	10.6	-	-	\$1,024,813	-	-
General Population Outpatient:						
Casework Spec (Youth Authority)	2.1	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	2.9	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	5.0	-	-	\$429,476	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Youth Corr Counselor	7.8	-	-	4,142-6,743	-	-
Totals, Formal Drug Program	8.8	-	-	\$692,233	-	-
Camp:						
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	99,360	100,824
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	89,982	89,982
Youth Corr Counselor	7.8	8.0	8.0	4,142-6,743	558,873	569,320
Youth Corr Off	2.0	2.0	2.0	3,774-6,144	155,882	155,882
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Cook Spec II, CF	2.0	-	-	2,659-3,233	-	-
Totals, Camp	14.6	13.0	13.0	\$1,074,069	\$954,725	\$966,636
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Totals, Gang Information Coordinator	1.0	1.0	1.0	\$89,244	\$89,244	\$89,244
Healthcare Remedial Plan-Mental Health:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Registered Nurse, CF	1.9	-	-	7,285-9,296	-	-
Psych Techn-Safety	2.8	-	-	4,814-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	4.7	-	-	\$332,927	-	-
Residential Substance Abuse Treatment:						
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Temporary Help	2.5	-	-	(175,656)	-	-
Overtime	-	-	-	(474,099)	-	-
Totals, Residential Substance Abuse Treatment	4.5	-	-	\$821,855	-	-
Totals, Treatment Svcs-VYCF	144.8	229.5	245.2	\$11,946,094	\$13,233,650	\$14,725,600
Support Svcs-VYCF:						
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	-	5.0	5.0	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800
Totals, Training	-	6.5	6.5	-	\$380,816	\$384,262
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	-	1.5	1.5	-	59,500	59,500
Totals, Religion	1.7	3.5	3.5	\$94,200	\$164,632	\$166,972
Security:						
Major	1.0	1.0	1.0	7,819-9,504	123,591	123,591
Corr Lieut	4.0	7.5	7.5	6,388-7,762	634,292	651,539
Corr Sgt	5.0	5.3	5.3	5,675-6,892	437,239	443,175
Youth Corr Counselor	0.4	-	-	4,142-6,743	-	-
Youth Corr Off	53.0	64.8	64.8	3,774-6,144	4,147,782	4,205,483
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Temporary Help	1.3	-	-	(88,410)	-	-
Overtime	-	-	-	(288,294)	162,700	162,700
Totals, Security	65.7	79.6	79.6	\$5,254,920	\$5,539,408	\$5,621,984
Business Svcs:						
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	-	0.5	0.5	-	15,600	15,600
Totals, Business Svcs	5.0	6.5	6.5	\$255,169	\$327,084	\$332,497
Personnel:						
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	57,360	58,704
Pers Supvr I	0.5	-	-	3,658-4,446	-	-
Pers Spec	3.0	4.0	4.0	2,602-4,067	177,240	179,197
Totals, Personnel	4.0	5.0	5.0	\$196,012	\$234,600	\$237,901
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	133,776	133,776
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	4.0	6.0	6.0	2,659-3,233	224,991	230,266
Cook Spec I, CF	16.1	16.0	16.0	2,378-2,891	577,793	584,627
Temporary Help	-	0.6	0.6	-	6,400	6,400
Overtime	-	-	-	(109,969)	16,900	16,900
Totals, Food Svcs	27.1	29.6	29.6	\$1,180,078	\$1,162,180	\$1,174,289
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,751	127,560	129,432
Overtime	-	-	-	(30,579)	-	-
Totals, Warehouse/Laundry/Clothing	3.6	4.0	4.0	\$192,188	\$177,972	\$179,844
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	65,028	65,028
Stationary Engr, CF	4.8	6.0	6.0	5,415	391,080	394,329
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	65,467	68,738
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Electrician II, CF	0.5	2.0	2.0	4,402-4,837	105,648	110,929
Maint Mechanic, CF	1.9	2.0	2.0	4,207-4,621	110,904	110,904
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, CF	0.8	1.0	1.0	4,201-4,613	50,412	52,932
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	51,690	52,824
Carpenter I, CF	0.5	1.0	1.0	4,012-4,402	48,144	50,556
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Bldg Maint Worker, CF	0.4	1.0	1.0	3,497-3,828	45,936	45,936
Auto Equipt Opr I, CF	2.6	3.0	3.0	3,338-3,660	125,076	128,916
Lead Groundskeeper, CF	1.0	1.0	1.0	3,051-3,660	39,568	41,544
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,338	72,048	75,648
Temporary Help	0.3	4.2	4.2	(21,960)	1,200	1,200
Overtime	-	-	-	(140,140)	57,200	57,200
Totals, Plant Operations	20.1	29.2	29.2	\$1,233,635	\$1,396,741	\$1,424,024
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen	1.0	1.0	1.0	\$50,412	\$50,412	\$50,412
Medical Services:						
Staff Psychiatrist, Corr & Rehab	1.5	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	229,220	229,220
Physician & Surgeon, CF	-	1.0	1.0	15,510-17,234	90,408	94,928
Staff Psychiatrist, CF	-	0.5	-	11,534-12,863	73,191	-
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Pharmacist I	0.5	2.0	2.0	9,246-9,708	181,464	184,712
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Sr Psychologist, CF-Spec	-	0.5	-	8,416-9,376	53,376	-
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	67,884	71,278
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	108,000	113,304
Registered Nurse, CF	6.7	30.8	27.9	7,285-9,296	2,065,832	1,883,923
Nurse Instructor	0.1	1.0	1.0	7,260-9,728	90,387	94,905

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Psych Techn-Safety	-	2.9	-	4,814-5,161	173,565	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	56,016	58,812
Hlth Recd Techn II-Spec	-	1.0	1.0	3,700-4,044	35,412	37,183
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	63,312	66,478
Rehab Therapist	-	1.0	1.0	3,094-3,852	37,128	38,984
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,386	43,668
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Certified Nursing Asst, CF	0.5	-	-	2,275-2,969	-	-
Hosp Aid, CF	-	2.0	2.0	2,193-2,666	52,632	55,264
Custodian, CF	0.7	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	0.4	5.9	5.9	(25,165)	146,592	146,592
Overtime	-	-	-	(345,536)	96,300	96,300
Totals, Medical Services	16.4	62.6	55.8	\$2,216,120	\$3,994,273	\$3,556,259
Dental:						
Dentist, CF	1.0	1.0	1.0	10,665-17,761	196,380	196,380
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	46,095	48,339
Overtime	-	-	-	(63,702)	-	-
Totals, Dental	2.0	2.0	2.0	\$301,754	\$242,475	\$244,719
Ward Safety-Safety Remedial Plan:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	1.0	-	-	\$60,726	-	-
Mental Health Services:						
Staff Psychiatrist, Corr & Rehab	1.0	0.5	0.5	19,052-22,377	63,144	66,301
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	54,756	57,494
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	9,252-9,616	34,296	36,011
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	63,420	66,591
Registered Nurse, CF	0.8	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	5.0	5.5	7,116-8,930	280,755	333,541
Casework Spec (Youth Authority)	0.6	-	-	5,188-7,772	-	-
Psych Techn-Safety	2.1	3.5	3.5	4,814-5,161	215,442	225,664
Psychiatric Social Worker	-	1.0	1.0	3,554-4,430	42,648	44,780
Clinical Psychology Intern	1.8	5.0	5.0	2,846-4,223	170,760	179,298
Totals, Mental Health Services	10.0	17.0	17.5	\$955,079	\$925,221	\$1,009,680
Healthcare Remedial Plan-Medical:						
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	2.0	-	-	3,367-3,680	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Totals, Healthcare Remedial Plan-Medical	4.8	-	-	\$218,228	-	-
Totals, Support Services-VYCF	162.4	246.5	240.2	\$12,208,521	\$14,595,814	\$14,382,843
Education Svcs-Mary B. Perry High School-VYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	81,588	85,668
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,552	63,926
Teaching Asst	1.7	2.0	2.0	2,312-2,810	67,026	68,550

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.5	-	-	(35,363)	-	-
Overtime	-	-	-	(15,051)	-	-
Totals, Education Administration	5.0	6.0	6.0	\$3,101,981	\$305,002	\$312,980
Core Academic Education:						
Teacher, High School-Soc Science	0.8	7.0	7.0	4,390-6,147	392,075	424,334
Teacher, High School-Science, CF	0.9	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	0.8	2.0	2.0	4,390-6,147	125,684	143,005
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	160,895	193,080
Teacher, High School-Music, CF	1.0	1.0	1.0	4,390-6,147	87,349	104,820
Teacher, High School Educ, CF	3.6	3.0	3.0	4,390-6,147	262,897	315,401
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	160,892	193,080
Teacher-High School-Arts & Crafts	0.4	-	-	4,390-6,147	-	-
Teaching Asst	4.9	4.0	4.0	2,312-2,810	162,608	170,732
Temporary Help	-	5.3	5.3	-	38,500	38,500
Overtime	-	-	-	(46,733)	17,700	17,700
Totals, Core Academic Education	16.4	26.3	26.3	\$1,173,706	\$1,408,600	\$1,600,652
Special Education Assessment:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	65,146	68,403
Language, Speech & Hearing Spec	0.1	1.0	1.0	5,053-6,448	60,636	63,668
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	74,907	75,567
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Totals, Special Education Assessment	5.1	6.0	6.0	\$232,882	\$285,790	\$295,379
Intensive Treatment Program-Educ:						
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	104,276	109,489
Totals, Intensive Treatment Program-Educ	-	2.0	2.0	-	\$104,276	\$109,489
Special Counseling Program:						
Resource Spec-Special Educ	0.8	-	-	5,053-8,578	-	-
Teacher-Emotion/Learning Handicap	-	6.0	6.0	4,390-6,147	312,827	329,251
Temporary Help	-	0.3	0.3	-	15,641	15,641
Totals, Special Counseling Program	0.8	6.3	6.3	\$75,339	\$328,468	\$344,892
Special Management Program-Education:						
School Psychologist	-	1.0	1.0	5,053-8,578	52,138	54,745
Teacher, High School-Soc Science	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-Science, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Temporary Help	-	0.7	0.7	-	36,498	36,498
Totals, Special Management Program	-	6.7	6.7	-	\$349,326	\$364,968
Library:						
Sr Librarian	1.0	2.0	2.0	4,561-5,541	124,044	126,781
Totals, Library	1.0	2.0	2.0	\$67,662	\$124,044	\$126,781
No Child Left Behind:						
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.0	4.0	4.0	2,312-2,810	117,819	123,602
Temporary Help	-	1.0	1.0	-	3,400	3,400
Totals, No Child Left Behind	2.6	6.0	6.0	\$86,406	\$149,804	\$157,016
Vocational Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	84,394	101,268
Voc Instructor-Janitorial	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Dog Grooming	1.0	1.0	1.0	4,390-6,147	57,805	69,372
Voc Instructor-Culinary Arts	1.3	2.0	2.0	4,390-6,147	158,988	161,595
Temporary Help	-	0.1	0.1	-	41,021	41,021
Overtime	-	-	-	(17,469)	-	-
Totals, Vocational Education	4.3	4.1	4.1	\$354,407	\$342,208	\$373,256
Special Education Instruction:						
School Psychologist	0.8	1.0	1.0	5,053-8,578	87,349	87,348
Resource Spec-Special Ed	0.9	2.0	2.0	5,053-8,578	112,774	118,413
Language, Speech & Hearing Spec	0.8	1.0	1.0	5,053-6,448	52,138	54,745
Teacher-Emotion/Learning Handicap	3.0	4.0	4.0	4,390-6,147	283,100	331,897
Temporary Help	0.2	0.1	0.1	(14,506)	5,214	5,214
Overtime	-	-	-	(59,595)	-	-
Totals, Special Education Instruction	5.7	8.1	8.1	\$522,710	\$540,575	\$597,617
English Language Learner:						
Teaching Asst	1.1	6.0	6.0	2,312-2,810	288,433	302,855
Totals, English Language Learner	1.1	6.0	6.0	\$36,530	\$288,433	\$302,855
Totals, Education Svcs-Mary B. Perry High School-VYCF	42.0	79.5	79.5	\$5,651,623	\$4,226,526	\$4,585,885
TOTALS, AUTHORIZED POSITIONS	356.0	568.5	577.9	\$30,231,604	\$32,980,272	\$34,654,105
Regular/Ongoing Positions	350.5	533.7	543.1	27,875,120	31,072,006	32,745,839
Temporary Help	5.5	34.8	34.8	344,995	900,266	900,266
Overtime	-	-	-	2,011,489	1,008,000	1,008,000
TOTALS, AUTHORIZED POSITIONS-YOUTH	3,040.1	3,406.7	3,277.4	\$265,033,459	\$227,223,430	\$222,178,500
Regular/Ongoing Positions	2,900.7	3,137.9	3,008.6	234,775,479	205,663,765	202,829,156
Temporary Help	139.4	268.8	268.8	10,206,768	12,463,982	12,734,324
Overtime	-	-	-	20,051,212	9,095,683	6,615,020

**CALIFORNIA PRISON HEALTH CARE SERVICES
(9000-9070)**

California Correctional Health Care Systems (CCHCS)

Nursing Consultant, Pgrm Review	-	11.0	11.0	\$9,022-10,966	\$1,190,904	\$1,250,449
Corr Administrator, DOC	0.9	4.0	4.0	8,848-9,756	424,704	445,940
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Corr Capt	0.4	2.0	2.0	8,238-9,082	197,712	207,598
Facility Capt, CI	0.2	3.0	3.0	8,238-9,082	296,568	311,398
Registered Nurse, CF	-	3.0	3.0	7,285-9,296	262,260	275,373
Hlth Pgrm Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	0.1	101.0	101.0	6,173-7,838	7,510,728	7,881,109
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Hlth Pgrm Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	-	4.0	4.0	5,079-6,127	243,792	255,981
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Svcs Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,398
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Govtl Pgrm Analyst	-	7.5	7.5	4,400-5,348	396,000	415,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Adm Asst I	0.7	1.0	1.0	3,658-4,652	50,214	52,719
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	119,196	125,160
Secty	-	2.0	2.0	2,686-3,265	64,464	67,688
Ofc Techn-Typing	0.6	6.0	6.0	2,686-3,264	193,392	203,063
Pgrm Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728
Temporary Help	0.6	-	-	(44,863)	-	-
Totals, CCHCS	5.2	158.5	158.5	\$363,667	\$11,657,094	\$12,234,794
Out of State						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	252,528	252,528
Nursing Consultant, Pgrm Review	1.2	2.0	2.0	9,022-10,966	217,694	228,583
Registered Nurse, CF	-	2.0	2.0	7,285-9,296	174,840	183,582
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	55,647	58,431
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	47,256	48,528
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	-	-	(36,559)	-	-
Overtime	-	-	-	(13,650)	-	-
Totals, Out of State	4.4	9.0	9.0	\$429,447	\$814,001	\$840,992
Clinical Practice & Oversight Branch						
Chief Med Off	0.5	2.0	2.0	17,234-18,956	491,784	503,747
C.E.A. III	0.7	1.0	1.0	8,594-9,476	103,464	103,464
Hlth Pgrm Mgr II	0.5	1.0	1.0	5,576-6,727	73,714	77,404
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Pgrm Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	0.8	4.0	4.0	5,079-6,127	264,205	273,423
Assoc Hlth Pgrm Advr	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Assoc Govtl Pgrm Analyst	2.4	5.0	5.0	4,400-5,348	276,978	290,825
Adm Asst I	0.6	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	8.9	14.0	14.0	2,817-4,446	607,456	628,404
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	1.2	3.0	3.0	2,686-3,264	97,232	102,084
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	38,369	40,285
Overtime	-	-	-	(5,443)	-	-
Totals, Clinical Practice & Oversight Branch	17.7	36.0	36.0	\$1,006,409	\$2,206,334	\$2,278,723
Health Care Administrative Operations Branch						
Assoc Hlth Pgrm Advr	0.7	1.0	1.0	4,400-5,348	55,000	57,750
Secty	-	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Health Care Admin Operations Branch	1.1	3.0	3.0	\$48,996	\$120,402	\$126,417
Fiscal Management Section						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	111,672	111,672
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	156,268	159,648
Staff Svcs Mgr I	2.5	6.0	6.0	5,079-6,127	392,059	409,099
Assoc Budget Analyst	3.9	12.0	12.0	4,400-5,348	673,437	701,107
Asst Corr Food Mgr, DOC	0.6	-	-	4,306-5,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Svcs Analyst-Gen	8.6	14.0	14.0	2,817-4,446	629,433	660,192
Ofc Techn-Typing	0.9	3.0	3.0	2,686-3,264	97,340	102,208
Overtime	-	-	-	(16,546)	-	-
Totals, Fiscal Management Section	17.9	38.0	38.0	\$1,032,440	\$2,060,209	\$2,143,926
Records						
Health Recds Svcs Sect/HIPPA Compliance Unit:						
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Hlth Recds Svcs Sect/HIPPA Compliance Unit	-	4.0	4.0	-	\$233,184	\$244,844
Centralized Hlth Records Center Unit:						
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	3,700-4,044	140,848	144,948
Hlth Recd Techn II-Spec	0.7	1.0	1.0	3,700-4,044	46,435	48,369
Hlth Recd Techn I	5.2	8.0	8.0	3,367-3,680	325,080	340,984
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,706	35,391
Ofc Asst-Typing	9.1	17.0	17.0	2,324-2,826	480,168	504,158
Pgrm Techn I	0.6	-	-	2,280-2,975	-	-
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(15,018)	-	-
Totals, Centralized Hlth Recds Center Unit	18.3	31.0	31.0	\$637,629	\$1,079,841	\$1,130,134
Totals, Records	18.3	35.0	35.0	\$637,629	\$1,313,025	\$1,374,978
IT Project Management Section						
IT Project Mgmt Section Administration:						
Data Processing Mgr II	0.2	1.0	1.0	5,849-7,464	89,568	89,568
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, IT Proj Mgmt Sect Admin	0.8	2.0	2.0	\$44,502	\$121,800	\$123,412
Information Svcs Section/Field Support Unit:						
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Data Processing Mgr II	0.6	3.0	3.0	5,849-7,464	226,248	236,952
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Data Processing Mgr I	0.7	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	1.3	3.0	3.0	5,065-6,466	214,276	219,000
Staff Info Syss Analyst-Spec	2.3	5.0	5.0	5,065-6,466	335,078	347,950
Syss Software Spec I-Tech	0.7	2.0	2.0	5,064-6,465	138,348	141,384
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Programmer Analyst-Spec	0.9	2.0	2.0	4,619-5,897	126,885	129,693
Assoc Info Syss Analyst-Spec	3.7	9.0	9.0	4,619-5,897	541,819	564,372
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,136
Asst Info Syss Analyst	0.6	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	88,086	90,972
Ofc Techn-Typing	1.5	4.0	4.0	2,686-3,264	136,400	141,256
Info Syss Techn	0.5	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	0.3	-	-	(24,689)	-	-
Overtime	-	-	-	(113,276)	-	-
Totals, Info Svcs Sect/Field Support Unit	14.7	36.0	36.0	\$1,079,657	\$2,144,052	\$2,221,666
Totals, IT Project Mgmt Section	15.5	38.0	38.0	\$1,124,159	\$2,265,852	\$2,345,078

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Policy & Project Dev Section						
C.E.A. I	-	3.0	3.0	6,173-7,838	222,228	233,340
Hlth Pgrm Mgr II	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Pgrm Spec II	-	3.0	3.0	5,309-6,451	191,124	200,679
Hlth Plan Spec II	-	0.7	0.7	5,309-6,451	44,596	46,826
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Hlth Pgrm Spec I	1.5	11.0	11.0	4,833-5,874	649,674	679,456
Assoc Hlth Pgrm Advr	0.3	2.3	2.3	4,400-5,348	121,440	127,512
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.3	5.0	5.0	2,686-3,264	161,160	169,218
Overtime	-	-	-	(12,920)	-	-
Totals, Policy & Project Dev Section	3.0	34.0	34.0	\$197,662	\$1,859,782	\$1,950,074
Business Operations						
C.E.A. I	0.6	2.0	2.0	6,173-7,838	179,880	179,880
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	146,327	151,771
Staff Svcs Mgr I	1.2	4.0	4.0	5,079-6,127	268,904	275,040
Assoc Govtl Pgrm Analyst	1.3	3.0	3.0	4,400-5,348	178,872	184,248
Prop Controller II	0.2	1.0	1.0	3,297-4,005	48,060	48,060
Staff Svcs Analyst-Gen	4.1	8.0	8.0	2,817-4,446	347,751	365,139
Ofc Techn-Typing	2.6	8.0	8.0	2,686-3,264	260,938	273,963
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Digital Print Opr I	-	2.0	2.0	2,607-3,169	62,568	65,696
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	31,144	32,301
Ofc Asst-Gen	1.1	3.0	3.0	2,280-2,770	82,675	86,812
Limited Exam/Appt Pgrm Candidate	0.7	-	-	1,514	-	-
Overtime	-	-	-	(1,824)	-	-
Totals, Business Operations	12.8	35.0	35.0	\$605,605	\$1,638,775	\$1,696,149
Pharmacy Services Unit						
Pharmacy Svcs Mgr	0.2	3.0	3.0	10,170-10,679	366,120	384,426
Totals, Pharmacy Svcs Unit	0.2	3.0	3.0	\$21,358	\$366,120	\$384,426
Telemedicine Services Unit						
Hlth Pgrm Mgr II	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	57,591	60,471
Telecomm Analyst II	0.7	1.0	1.0	4,400-5,616	67,392	67,392
Hlth Recd Techn I	1.3	2.0	2.0	3,367-3,680	85,977	88,175
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,909	48,204
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	34,263	35,976
Overtime	-	-	-	(389)	-	-
Totals, Telemedicine Svcs Unit	4.0	7.0	7.0	\$201,011	\$358,044	\$370,478
Litigation Management Unit						
Physician & Surgeon, CF Internal	-	1.0	1.0	15,510-17,234	186,120	195,426
Nursing Consultant, Pgrm Review	-	4.0	4.0	9,022-10,966	433,056	454,709
Registered Nurse, CF	0.3	1.0	1.0	7,285-9,296	88,876	93,316
Hlth Pgrm Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	70,190	73,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Hlth Pgrm Spec I	0.5	5.0	5.0	4,833-5,874	292,254	306,865
Assoc Hlth Pgrm Advr	1.5	6.0	6.0	4,400-5,348	327,657	344,038
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	4,400-5,348	110,680	116,212
Staff Svcs Analyst-Gen	3.9	6.0	6.0	2,817-4,446	258,995	269,274
Ofc Techn-Typing	1.6	7.0	7.0	2,686-3,264	232,892	243,350
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.2	-	-	(17,693)	-	-
Overtime	-	-	-	(15,008)	-	-
Totals, Litigation Management Unit	10.6	35.0	35.0	\$573,579	\$2,134,544	\$2,236,770
Pers Services & Staff Development Branch						
Personnel Svcs & Staff Dev Branch Admin:						
C.E.A. V	1.4	2.0	2.0	9,544-10,520	232,908	232,908
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,092	48,396
Totals, Pers Svcs & Staff Dev Branch Admin	1.9	3.0	3.0	\$178,384	\$279,000	\$281,304
Exam Services Section:						
C.E.A. V	0.7	1.0	1.0	9,544-10,520	111,672	111,672
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	74,076	77,780
Staff Svcs Mgr I	0.8	2.0	2.0	5,079-6,127	142,309	145,431
Assoc Pers Analyst	2.1	3.0	3.0	4,400-5,348	186,931	189,859
Pers Techn II-Spec	0.3	2.0	2.0	3,262-3,967	86,232	88,705
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,811	47,052
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	68,297	71,705
Pers Techn I	1.4	3.0	3.0	2,408-3,426	86,688	91,018
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Exam Svcs Section	7.4	15.0	15.0	\$436,317	\$801,016	\$823,222
Personnel Operations Section:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	88,286	89,572
Staff Svcs Mgr II-Mgrl	0.4	1.0	1.0	6,173-6,808	78,806	81,325
Staff Svcs Mgr II-Supvr	0.4	2.0	2.0	5,576-6,727	133,824	140,520
Staff Svcs Mgr I	5.4	11.0	11.0	5,079-6,127	756,443	778,392
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Govtl Pgrm Analyst	1.5	1.0	1.0	4,400-5,348	60,294	62,970
Assoc Pers Analyst	2.5	4.0	4.0	4,400-5,348	227,486	236,700
Pers Supvr II	0.9	2.0	2.0	4,025-4,892	115,392	117,408
Sr Pers Spec	2.1	6.0	6.0	3,658-4,446	313,776	320,112
Pers Supvr I	0.2	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,817-4,446	178,493	184,755
Jr Staff Analyst-Gen	-	6.0	6.0	2,817-3,708	202,824	212,976
Ofc Techn-Typing	2.2	8.0	8.0	2,686-3,264	263,696	276,862
Pers Spec	1.8	-	-	2,602-4,067	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	0.2	-	-	(16,252)	-	-
Overtime	-	-	-	(18,934)	-	-
Totals, Pers Operations Section	22.1	46.0	46.0	\$1,306,916	\$2,419,320	\$2,501,592
Regional Pers Admin Sect-North:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.6	12.0	12.0	4,400-5,348	641,685	673,762
Ofc Techn-Typing	0.5	12.0	12.0	2,686-3,264	387,722	407,107
Totals, Regional Pers Admin Sect-North	1.8	25.0	25.0	\$117,035	\$1,123,187	\$1,174,649

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Regional Pers Admin Sect-Central:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.7	13.0	13.0	4,400-5,348	695,143	729,257
Ofc Techn-Typing	0.7	14.0	14.0	2,686-3,264	453,179	475,837
Pers Spec	0.1	-	-	2,602-4,067	-	-
Totals, Regional Pers Admin Sect-Central	2.2	28.0	28.0	\$129,551	\$1,242,102	\$1,298,874
Regional Pers Admin Sect-South:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.4	11.0	11.0	4,400-5,348	592,176	618,576
Ofc Techn-Typing	0.4	11.0	11.0	2,686-3,264	354,552	372,276
Totals, Regional Pers Admin Sect-South	1.3	23.0	23.0	\$82,101	\$1,040,508	\$1,084,632
Totals, Pers Svcs & Staff Dev Branch	36.7	140.0	140.0	\$2,250,304	\$6,905,133	\$7,164,273
Workforce Development Branch						
Workforce Dev Branch Admin:						
C.E.A. V	0.6	1.0	1.0	9,544-10,520	121,236	121,236
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	141,759	144,978
Instl Designer-Tech	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Pgrm Analyst	1.7	1.0	1.0	4,400-5,348	53,680	56,364
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Criminal Id Spec I	0.9	-	-	3,424-4,115	-	-
Staff Svcs Analyst-Gen	3.5	7.0	7.0	2,817-4,446	306,831	322,170
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.9	4.0	4.0	2,686-3,264	130,179	136,680
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.6	-	-	(43,240)	-	-
Overtime	-	-	-	(273)	-	-
Totals, Workforce Dev Branch Admin	12.9	21.0	21.0	\$728,585	\$1,086,337	\$1,123,008
Workforce Planning Section-North:						
Nursing Consultant, Pgrm Review	1.7	-	-	9,022-10,966	-	-
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,136	98,136
Registered Nurse, CF	1.3	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	125,922	132,218
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,366	33,981
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, Workforce Planning Sect-North	6.4	10.0	10.0	\$518,168	\$472,364	\$487,043
Workforce Planning Section-South:						
Supvng Registered Nurse II, CF	0.7	-	-	7,828-10,488	-	-
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,868	98,868
Registered Nurse, CF	0.5	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Pgrm Analyst	0.7	2.0	2.0	4,400-5,348	116,976	119,616
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	80,169	83,834
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,438	35,109

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Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, Workforce Planning Sect-South	5.3	10.0	10.0	\$350,752	\$511,587	\$524,639
Totals, Workforce Dev Branch	24.6	41.0	41.0	\$1,597,505	\$2,070,288	\$2,134,690
Contracts						
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	0.5	2.0	2.0	5,576-6,727	143,386	149,859
Staff Svcs Mgr I	3.8	7.0	7.0	5,079-6,127	487,676	495,611
Assoc Govtl Pgrm Analyst	6.8	12.0	12.0	4,400-5,348	715,718	736,855
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	12.0	17.0	17.0	2,817-4,446	811,803	832,331
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,264	171,044	177,630
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,256	31,768
Temporary Help	0.5	-	-	(42,422)	-	-
Overtime	-	-	-	(392,581)	-	-
Totals, Contracts	30.3	52.0	52.0	\$2,043,076	\$2,694,479	\$2,769,122
Invoice Processing Branch						
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	4.0	8.0	8.0	5,079-6,127	543,579	557,996
Assoc Govtl Pgrm Analyst	11.3	22.0	22.0	4,400-5,348	1,308,796	1,345,685
Hlth Recd Techn I	0.5	-	-	3,367-3,680	-	-
Staff Svcs Analyst-Gen	16.8	27.5	27.5	2,817-4,446	1,222,127	1,273,929
Jr Staff Analyst-Gen	-	12.0	12.0	2,817-3,708	405,648	425,952
Med Transcriber	0.5	-	-	2,751-3,354	-	-
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	73,008
Mgmt Svcs Techn	1.2	2.0	2.0	2,495-3,426	79,461	80,271
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Invoice Processing Branch	36.3	75.5	75.5	\$1,879,829	\$3,778,647	\$3,907,825
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Chief Med Off	1.1	2.0	2.0	17,234-18,956	505,104	517,067
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	0.4	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	-	1.0	1.0	15,510-17,234	223,344	234,511
Asst Dep Director	0.2	-	-	14,463-17,123	-	-
Chief Dep-Clinical	0.8	1.0	1.0	10,917-19,819	247,620	247,620
Nursing Consultant, Pgrm Review	0.7	1.0	1.0	9,022-10,966	117,468	123,340
Pub Hlth Nurse II	0.9	2.0	2.0	7,433-9,959	170,597	175,836
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Hlth Pgrm Spec II	0.3	2.0	2.0	5,309-6,451	127,416	133,781
Hlth Education Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Communicable Disease Spec II	-	1.0	1.0	4,833-5,874	57,996	60,896
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Hlth Pgrm Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.4	1.0	1.0	3,658-4,652	44,445	46,668

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Exec Asst	1.0	-	-	3,288-3,996	-	-
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(9,647)	-	-
Overtime	-	-	-	(10,360)	-	-
Totals, Clinical Operations Branch Admin	7.6	21.0	21.0	\$1,138,204	\$2,221,310	\$2,290,561
Clinical Operations-North:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	252,528	252,528
Physician & Surgeon, CF	0.7	1.0	1.0	15,510-17,234	248,172	248,172
Physician & Surgeon, CF Internal	3.2	6.0	6.0	15,510-17,234	1,439,340	1,450,507
Chief Dep-Clinical	0.4	1.0	1.0	10,917-19,819	131,004	137,554
Physician Asst, CF	0.7	1.0	1.0	9,064-10,329	119,376	119,376
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,909	48,204
Secty	0.6	1.0	1.0	2,686-3,265	33,706	35,391
Totals, Clinical Operations-North	6.9	12.0	12.0	\$1,354,074	\$2,270,035	\$2,291,732
Clinical Operations-Central:						
Chief Med Off	0.5	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	0.7	2.0	2.0	15,510-17,234	446,688	458,755
Physician & Surgeon, CF Internal	2.8	5.0	5.0	15,510-17,234	1,216,032	1,227,199
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,496	44,496
Secty	0.1	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Clinical Operations-Central	4.4	10.0	10.0	\$948,426	\$2,005,296	\$2,030,142
Clinical Operations-South:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF Internal	3.3	6.0	6.0	15,510-17,234	1,414,548	1,448,049
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	116,790	119,376
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,968	49,316
Secty	0.3	1.0	1.0	2,686-3,265	33,438	35,109
Totals, Clinical Operations-South	5.5	10.0	10.0	\$1,084,912	\$1,877,592	\$1,917,698
Totals, Clinical Operations Branch	24.4	53.0	53.0	\$4,525,616	\$8,374,233	\$8,530,133
Nursing Services Branch						
Nursing Services Branch Admin:						
Nursing Consultant, Pgrm Review	9.0	17.0	17.0	9,022-10,966	1,962,358	2,041,359
Registered Nurse, CF	2.2	4.0	4.0	7,285-9,296	388,422	395,289
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-Gen	3.8	3.0	3.0	2,817-4,446	126,435	132,668
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	65,804	69,090
Overtime	-	-	-	(134,020)	-	-
Totals, Nursing Svcs Branch Admin	15.8	29.0	29.0	\$1,700,064	\$2,722,695	\$2,827,066
Regional Nursing Services Section-North:						
Nursing Consultant, Pgrm Review	4.8	8.0	8.0	9,022-10,966	906,865	949,273
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Regional Nursing Svcs Sect-North	6.1	11.0	11.0	\$586,339	\$1,058,373	\$1,108,356
Utilization Management Unit-North:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Registered Nurse, CF	7.4	13.0	13.0	7,285-9,296	1,265,202	1,290,330
Totals, Utilization Management Unit-North	7.4	13.0	13.0	\$718,561	\$1,265,202	\$1,290,330
Regional Nursing Services Section-Central:						
Nursing Consultant, Pgrm Review	4.3	10.0	10.0	9,022-10,966	1,152,040	1,201,307
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	37,212	39,076
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Regional Nursing Svcs Sect-Central	5.6	13.0	13.0	\$544,303	\$1,295,560	\$1,352,003
Utilization Management Unit-Central:						
Registered Nurse, CF	8.9	16.0	16.0	7,285-9,296	1,572,996	1,604,926
Totals, Utilization Management Unit-Central	8.9	16.0	16.0	\$861,114	\$1,572,996	\$1,604,926
Regional Nursing Services Section-South:						
Nursing Consultant, Pgrm Review	5.6	9.0	9.0	9,022-10,966	1,091,239	1,128,189
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,686
Totals, Regional Nursing Svcs Sect-South	6.7	12.0	12.0	\$704,609	\$1,243,528	\$1,288,091
Utilization Management Unit-South:						
Registered Nurse, CF	6.5	10.0	10.0	7,285-9,296	991,280	1,002,670
Totals, Utilization Management Unit-South	6.5	10.0	10.0	\$628,704	\$991,280	\$1,002,670
Totals, Nursing Svcs Branch	57.0	104.0	104.0	\$5,743,694	\$10,149,634	\$10,473,442
Regional Administration Area						
Regional Administration Branch-North:						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	117,072	117,072
Facility Capt, CI	2.0	3.0	3.0	8,238-9,082	323,784	329,229
Corr Hlth Svcs Adm II, CF	0.5	1.0	1.0	6,457-7,118	85,416	85,416
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Hlth Pgrm Spec I	0.3	3.0	3.0	4,833-5,874	173,988	182,692
Assoc Hlth Pgrm Advr	0.7	2.0	2.0	4,400-5,348	116,976	119,616
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,091
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,840	37,628
Overtime	-	-	-	(966)	-	-
Totals, Regional Admin Branch-North	5.9	12.0	12.0	\$528,781	\$896,972	\$917,744
Regional Administration Branch-Central:						
Facility Capt, CI	2.2	3.0	3.0	8,238-9,082	332,832	332,832
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	67,392	70,764
Hlth Pgrm Spec I	1.3	2.0	2.0	4,833-5,874	136,854	137,628
Assoc Hlth Pgrm Advr	0.2	3.0	3.0	4,400-5,348	158,400	166,320
Adm Asst II	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,981	35,680
Totals, Regional Admin Branch-Central	5.9	12.0	12.0	\$439,065	\$861,283	\$881,639
Regional Administration Branch-South:						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	0.9	2.0	2.0	8,238-9,082	207,840	212,783
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	68,797	71,914
Hlth Pgrm Spec I	-	2.0	2.0	4,833-5,874	115,992	121,792
Assoc Hlth Pgrm Advr	-	3.0	3.0	4,400-5,348	158,400	166,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Regional Admin Branch-South	2.4	12.0	12.0	\$216,689	\$832,177	\$862,079
Totals, Regional Administration Area	14.2	36.0	36.0	\$1,184,535	\$2,590,432	\$2,661,462
TOTALS, AUTHORIZED POSITIONS	334.2	933.0	933.0	\$25,466,521	\$63,357,028	\$65,623,752
<i>Regular/Ongoing Positions</i>	331.2	933.0	933.0	24,479,948	63,357,028	65,623,752
<i>Temporary Help</i>	3.0	-	-	235,365	-	-
<i>Overtime</i>	-	-	-	751,208	-	-
PRISON HEALTH CARE RATIO						
(9997)						
Medical:						
Physician & Surgeon, CF	-	-24.9	-29.6	\$15,510-17,234	-\$5,509,152	-\$5,784,610
Totals, Medical	-	-24.9	-29.6	-	-\$5,509,152	-\$5,784,610
TOTALS, AUTHORIZED POSITIONS	-	-24.9	-29.6	-	-\$5,509,152	-\$5,784,610
<i>Regular/Ongoing Positions</i>	-	-24.9	-29.6	-	-5,509,152	-5,784,610
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	-	-
PRISON HEALTH CARE UNALLOCATED						
(9999)						
Security:						
Corr Capt	-	5.7	6.0	\$8,238-9,082	\$590,538	\$622,793
Corr Lieut	-	17.5	23.0	6,389-7,762	1,721,616	1,851,532
Corr Sgt	-	97.0	122.0	5,675-6,892	8,151,100	8,723,610
Corr Ofcr	-	1,036.9	1,324.8	3,774-6,144	58,557,945	62,997,420
Totals, Security	-	1,157.1	1,475.8	-	\$69,021,199	\$74,195,355
Medical Svcs:						
Physician & Surgeon, CF Internal	-	0.5	0.5	15,510-17,234	93,060	97,713
Supvng Registered Nurse II, CF	-	49.5	101.2	7,828-10,488	9,032,854	9,981,639
Registered Nurse, CF	-	25.5	25.5	7,285-9,296	2,229,210	2,340,671
Assoc Info Syss Analyst-Spec	-	27.0	27.0	4,619-5,897	1,496,556	1,571,384
Licensed Vocational Nurse-Safety	-	11.9	11.9	3,500-4,777	499,800	524,790
Pharmacy Techn	-	2.8	2.8	2,992-3,639	100,531	105,558
Ofc Techn-Typing	-	174.2	174.2	2,686-3,264	5,614,814	5,895,555
Ofc Asst-Typing	-	30.0	30.0	2,324-2,826	836,640	878,472
Totals, Medical Svcs	-	321.4	373.1	-	\$19,903,465	\$21,395,782
TOTALS, AUTHORIZED POSITIONS	-	1,478.5	1,848.9	-	\$88,924,664	\$95,591,137
<i>Regular/Ongoing Positions</i>	-	1,478.5	1,848.9	-	88,924,664	95,591,137
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS-CPHCS	334.2	2,386.6	2,752.3	\$25,466,521	\$146,772,540	\$155,430,279
<i>Regular/Ongoing Positions</i>	331.2	2,386.6	2,752.3	24,479,948	146,772,540	155,430,279
<i>Temporary Help</i>	3.0	-	-	235,365	-	-
<i>Overtime</i>	-	-	-	751,208	-	-
TOTALS, AUTHORIZED POSITIONS-CDCR	58,284.2	69,336.1	69,407.8	\$4,888,509,683	\$4,970,613,665	\$5,085,159,948
<i>Regular/Ongoing Positions</i>	57,010.2	68,303.8	68,375.5	4,239,759,404	4,830,200,905	4,946,748,311
<i>Temporary Help</i>	1,274.0	1,032.3	1,032.3	89,483,801	44,340,600	44,820,140
<i>Overtime</i>	-	-	-	559,266,478	96,072,160	93,591,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

California Correctional Center:¹ 0.5 position limited-term to 6/30/2009.**Valley State Prison for Women:**¹ 0.5 position limited-term to 6/30/2009.**Salinas Valley State Prison:**¹ 0.5 position limited-term to 6/30/2009.**High Desert State Prison:**¹ 0.5 position limited-term to 6/30/2009.**California Correctional Institution:**¹ 0.5 position limited-term to 6/30/2009.**California Institution for Men:**¹ 0.5 position limited-term to 6/30/2009.**California Institution for Women:**¹ 1.0 position limited-term to 6/30/2009.**California Medical Facility:**¹ 1.0 position limited-term to 6/30/2009.**California State Prison - Solano:**¹ 0.5 position limited-term to 6/30/2009.**California Men's Colony:**¹ 1.5 positions limited-term to 6/30/2009.**Pleasant Valley State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Centinela State Prison:**¹ 0.5 position limited-term to 6/30/2009.**California State Prison - Sacramento:**¹ 0.9 position limited-term to 6/30/2009.**Substance Abuse Treatment Facility:**¹ 0.5 position limited-term to 6/30/2009.**California Rehabilitation Center:**¹ 0.5 position limited-term to 6/30/2009.**Mule Creek State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Avenal State Prison:**¹ 0.5 position limited-term to 6/30/2009.**California State Prison - Los Angeles County:**¹ 1.0 position limited-term to 6/30/2009.**Chuckawalla Valley State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Ironwood State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Richard J Donovan Correctional Facility:**¹ 1.0 position limited-term to 6/30/2009.**California State Prison - Corcoran:**¹ 0.5 position limited-term to 6/30/2009.**Pelican Bay State Prison:**¹ 1.0 position limited-term to 6/30/2009.**Correctional Training Facility:**¹ 0.5 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

Central California Women's Facility:¹ 0.5 position limited-term to 6/30/2009.**Calipatria State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Wasco State Prison:**¹ 0.5 position limited-term to 6/30/2009.**North Kern State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Kern Valley State Prison:**¹ 0.5 position limited-term to 6/30/2009.**Deuel Vocational Institution:**¹ 0.5 position limited-term to 6/30/2009.**Folsom State Prison:**¹ 0.5 position limited-term to 6/30/2009.**California State Prison - San Quentin:**¹ 0.5 position limited-term to 6/30/2009.**Sierra CONSERVATION Center:**¹ 0.5 position limited-term to 6/30/2009.