

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>EXECUTIVE ADMINISTRATION</b>						
<b>Ofc of the Secretary-Executive Ofc</b>						
Ofc of the Secretary:						
Secretary	1.0	1.0	1.0	\$18,750	\$225,000	\$225,000
Chief of Staff, CDCR	1.3	1.0	1.0	14,558	174,696	174,696
Undersecretary, Pgrms	0.7	1.0	1.0	13,405	160,860	160,860
Undersecretary, Operations	0.1	1.0	1.0	12,830	148,128	148,128
Deputy Chief of Staff CDCR	1.0	1.0	1.0	11,815	136,010	141,780
Corr Administrator, CDCR	1.0	-	-	8,848-9,756	-	-
Facility Capt, Corr Institution	-	2.0	2.0	8,238-9,082	197,712	207,598
C.E.A. I	1.1	2.0	2.0	6,173-7,838	156,118	163,924
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,400-5,348	158,400	166,320
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Exec Asst	2.0	3.0	3.0	3,288-3,996	132,215	136,428
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	1.0	11.9	11.9	(118,828)	697,603	697,603
Overtime	-	-	-	(337)	10,759	10,759
Totals, Ofc of the Secretary:	9.5	28.9	28.9	\$1,429,957	\$2,273,629	\$2,313,031
Executive Ofc:						
Staff Asst	-	1.0	1.0	9,755-10,549	117,060	122,913
Totals, Executive Ofc:	-	1.0	1.0	-	\$117,060	\$122,913
Totals, Ofc of the Secretary-Executive Ofc	9.5	29.9	29.9	\$1,429,957	\$2,390,689	\$2,435,944
<b>Ofc of Public and Emp Communications</b>						
Asst Secty	1.0	1.0	1.0	10,955	131,460	137,837
Asst Secretary of Labor Relations	-	1.0	1.0	8,094-8,755	105,060	105,060
Chief	0.6	1.0	1.0	7,984-8,634	95,808	100,598
Press Secty	0.3	1.0	1.0	7,616-8,500	91,392	95,962
Information Officer III C.E.A.	0.9	1.0	1.0	7,110-7,838	85,320	89,586
Dep Director	1.0	-	-	6,887-7,507	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Info Off II	2.9	6.0	6.0	5,312-6,409	401,686	421,545
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Director-TV Communications-Spec	2.0	2.0	2.0	4,833-5,874	134,462	140,976
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
TV Spec	4.0	4.0	4.0	4,400-5,348	244,844	256,704
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	59,064	60,758
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(185)	-	-
Totals, Ofc of Public and Emp Communications	15.6	21.0	21.0	\$1,090,028	\$1,508,204	\$1,576,086
<b>Legal Affairs Div</b>						
Deputy Director:						
General Counsel	1.0	-	-	11,424	-	-
Asst Secretary of Legal Affairs	1.0	1.0	1.0	11,262	126,522	126,522
Chief Deputy General Counsel, CDCR	1.0	-	-	10,746-11,232	-	-
Litigation Proj Mgr	0.3	-	-	10,000-10,500	-	-
Chief Counsel I, C.E.A.	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Asst Chief Counsel	12.2	13.0	13.0	8,930-10,043	1,497,865	1,541,995
Staff Counsel IV	3.0	2.0	2.0	8,486-10,477	239,832	251,448

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Counsel III-Supvr	4.0	6.0	6.0	7,686-9,484	627,190	648,234
Staff Counsel III-Spec	32.6	39.2	39.2	7,682-9,478	4,088,090	4,228,484
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	179,376
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	100,899	100,899
Staff Svcs Mgr II-Supvr	1.7	1.0	1.0	5,576-6,727	76,153	76,997
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	79,965	81,367
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,127	350,635	367,620
Staff Info Syss Analyst-Spec	0.8	2.0	2.0	5,065-6,466	121,560	127,635
Staff Counsel	41.4	51.8	51.8	4,674-7,828	3,811,859	3,955,356
Assoc Govtl Prog Analyst	20.8	27.0	27.0	4,400-5,348	1,529,553	1,602,525
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,451	56,040
Graduate Legal Analyst	-	1.0	1.0	3,702-4,064	44,424	46,645
Legal Secty	7.1	10.5	10.5	3,692-3,878	465,192	492,752
Legal Asst	7.0	8.0	8.0	3,386-4,116	363,320	377,112
Sr Typist, Legal	4.0	5.0	5.0	3,148-3,516	193,288	202,764
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	44,695	46,931
Staff Svcs Analyst-Gen	7.5	8.0	8.0	2,817-4,446	384,698	401,770
Ofc Techn-Typing	3.8	7.5	7.5	2,686-3,264	256,213	268,880
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Support Services Assistant (General)	0.9	1.0	1.0	2,214-2,688	26,722	28,055
Temporary Help	0.4	-	-	(35,762)	-	-
Overtime	-	-	-	(756)	-	-
Totals, Deputy Director:	164.4	197.0	197.0	\$12,672,078	\$14,816,351	\$15,374,443
Liability Response Unit:						
Litigation Proj Mgr	0.7	1.0	1.0	10,000-10,500	120,000	132,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	120,516
Staff Counsel III-Spec	1.8	1.0	1.0	7,682-9,478	96,933	101,773
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Staff Counsel	2.1	3.0	3.0	4,674-7,828	226,347	234,273
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Legal Analyst	6.0	8.0	8.0	3,841-4,670	409,223	420,079
Legal Secty	-	1.0	1.0	3,692-3,878	44,304	46,519
Legal Asst	1.0	1.0	1.0	3,386-4,116	47,110	49,392
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,604	48,930
Overtime	-	-	-	(60)	-	-
Totals, Liability Response Unit:	14.9	23.0	23.0	\$1,017,457	\$1,447,835	\$1,512,867
Totals, Legal Affairs Div	179.3	220.0	220.0	\$13,689,535	\$16,264,186	\$16,887,310
Ofc of Legislative Affairs						
Chief	-	1.0	1.0	9,215-9,968	110,580	116,109
Chief	0.7	-	-	8,785-9,502	-	-
Asst Secty	1.0	1.0	1.0	7,476-11,033	125,884	132,178
Dep Director	1.0	-	-	6,773-7,416	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	131,894	138,310
Assoc Govtl Prog Analyst	3.9	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112

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Overtime	-	-	-	-	52,507	55,132
Totals, Ofc of Legislative Affairs	12.3	6.0	6.0	\$823,579	\$537,073	\$563,565
<b>Ofc of Research</b>						
Ofc of Research-Adult:						
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	81,115	85,044
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,309-6,451	73,836	77,412
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Overtime	-	-	-	(588)	-	-
Totals, Ofc of Research-Adult:	3.0	3.0	3.0	\$190,112	\$194,164	\$203,568
Ofc of Research-JJ:						
Chief of Research, Corr Pgrm	1.0	-	-	6,779-7,474	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,309-6,451	73,836	77,412
Research Prog Spec II-Demography	1.0	1.0	1.0	5,309-6,451	73,836	77,412
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Research Pgrm Spec I-Soc/Behavioral	2.7	2.0	2.0	4,833-5,874	113,403	119,080
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	55,291	58,061
Research Analyst I-Gen	3.1	2.0	2.0	3,106-4,670	104,570	106,902
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	0.5	0.5	2,686-3,264	18,679	19,584
Temporary Help	-	0.6	0.6	-	6,355	6,355
Overtime	-	-	-	(2,551)	-	-
Totals, Ofc of Research-JJ:	13.7	11.1	11.1	\$824,480	\$643,979	\$672,406
Ofc of Research-Admin:						
Asst Secty	0.5	1.0	1.0	9,936	119,232	119,232
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Overtime	-	-	-	(287)	-	-
Totals, Ofc of Research-Admin:	1.3	2.0	2.0	\$92,640	\$158,688	\$160,656
Offender Information Svcs Branch:						
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Research Mgr III-Soc/Behavioral	1.0	1.0	1.0	6,779-7,474	85,489	85,544
Research Prog Spec III-Demography	1.0	-	-	5,831-7,087	-	-
Research Mgr II-Soc/Behavioral	0.2	1.0	1.0	5,576-6,727	66,912	70,258
Sr Info Svcs Analyst-Spec	0.8	1.0	1.0	5,571-7,109	81,367	85,308
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Info Svcs Analyst-Supvr	3.0	-	-	5,318-6,789	-	-
Research Mgr I-Gen	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	1.0	3.0	3.0	5,079-6,127	192,023	201,514
Staff Info Svcs Analyst-Spec	7.8	1.0	1.0	5,065-6,466	60,780	67,404
Research Pgrm Spec I-Soc/Behavioral	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	134,462	140,976
Opers Research Spec II	-	1.0	1.0	4,723-5,743	56,676	59,510
Assoc Info Svcs Analyst-Spec	3.1	-	-	4,619-5,897	-	-
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	257,112	269,568
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,400-5,348	388,344	407,147
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	53,451	56,040
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	173,990	181,401
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-

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Overtime	-	-	-	(7,510)	32,110	33,715
Totals, Offender Information Svcs Branch:	37.1	29.0	29.0	\$2,426,971	\$1,740,835	\$1,824,309
Adult Research Branch:						
Research Mgr III-Soc/Behavioral	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	66,912	70,258
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Research Prog Spec II-Soc/Behavior	1.8	2.0	2.0	5,309-6,451	146,862	151,248
Research Pgrm Spec I-Soc/Behavioral	1.4	1.0	1.0	4,833-5,874	67,231	70,488
Research Analyst II-Gen	0.9	2.0	2.0	4,619-5,616	119,706	125,591
Assoc Info Svcs Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,686	50,887
Overtime	-	-	-	(1,473)	-	-
Totals, Adult Research Branch:	7.3	9.0	9.0	\$476,072	\$609,740	\$634,611
Totals, Ofc of Research	62.4	54.1	54.1	\$4,010,275	\$3,347,406	\$3,495,550
<b>Audits and Compliance Div</b>						
Audits-Admin:						
Supvr of Corr Educ Progs	0.5	-	-	6,799-8,681	-	-
Overtime	-	-	-	(73)	-	-
Totals, Audits-Admin:	0.5	-	-	\$50,957	-	-
Audits-Admin:						
Administrator-Community & Staff	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Corr Administrator, CDCR	0.7	1.0	1.0	8,848-9,756	111,964	113,223
Asst Secty	-	1.0	1.0	8,369-9,053	100,428	105,449
Facility Capt, Corr Institution	0.9	-	-	8,238-9,082	-	-
Asst Chief-Educ-Corr	1.0	-	-	8,113-9,393	-	-
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Capt	1.0	-	-	7,038-8,558	-	-
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Staff Svcs Mgr III	0.1	-	-	6,779-7,474	-	-
Supervising Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	89,814	94,164
Corr Counselor II-Spec	0.7	-	-	6,686-8,527	-	-
Corr Lieut	6.0	5.0	5.0	6,389-7,762	457,810	459,719
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Supvr of Academic Instruction, Corr Facility	1.0	-	-	6,191-7,903	-	-
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	143,907	150,982
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,063	161,680	169,512
Syss Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	128,259	134,563
Staff Mgt Auditor	3.9	6.0	6.0	5,079-6,434	402,376	420,042
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	134,243	137,719
Assoc Info Svcs Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Mgt Auditor	10.6	11.0	11.0	4,619-5,897	695,628	729,779
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,400-5,348	513,605	314,424
Staff Svcs Mgt Auditor	1.6	4.0	4.0	3,596-4,903	172,608	181,232
Exec Asst	1.0	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,867	42,232
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	68,101	71,445
Overtime	-	-	-	(5,849)	34,836	36,576

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Totals, Audits-Admin:	53.1	51.0	51.0	\$4,101,938	\$3,446,115	\$3,358,733
Audits-Admin:						
Parole Service Assoc	0.3	-	-	3,354-5,332	-	-
Overtime	-	-	-	(20)	-	-
Totals, Audits-Admin:	0.3	-	-	\$13,790	-	-
Audits-Admin:						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	162,382	170,508
Overtime	-	-	-	(214)	-	-
Totals, Audits-Admin:	2.8	3.0	3.0	\$149,037	\$162,382	\$170,508
Ofc of Court Compliance (OACC):						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Facility Capt, Corr Institution	1.5	1.0	1.0	8,238-9,082	105,509	105,509
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	111,898
Dep Commissioner	1.0	1.0	1.0	7,024-8,486	96,450	97,127
Corr Counselor II-Spec	35.0	39.0	39.0	6,686-8,527	3,796,310	3,888,601
Parole Agent II-Spec	1.5	3.0	3.0	6,686-8,527	262,788	275,953
Sr Info Sys Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	177,504	186,192
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	61,084	61,808
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	67,608	70,988
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Overtime	-	-	-	(6,736)	244,430	256,648
Totals, Ofc of Court Compliance (OACC):	48.9	54.0	54.0	\$4,671,052	\$5,111,397	\$5,248,227
Totals, Audits and Compliance Div	105.6	108.0	108.0	\$8,986,774	\$8,719,894	\$8,777,468
Ofc of the Ombudsman						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,197	98,907
C.E.A. I	4.0	5.0	5.0	6,173-7,838	401,443	421,517
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Overtime	-	-	-	-	63,816	67,007
Totals, Ofc of the Ombudsman	5.7	7.0	7.0	\$462,297	\$620,667	\$651,607
Ofc of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-in-Charge	0.5	1.0	1.0	8,895-9,805	106,740	112,077
Sr Special Agent, CDCR	5.2	6.0	6.0	7,499-9,065	629,018	639,273
Special Agent, CDCR	30.0	34.0	34.0	6,258-8,450	3,225,713	3,289,761
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,449	75,878
Temporary Help	0.4	-	-	(39,036)	-	-
Overtime	-	-	-	(36,765)	-	-
Totals, OIA-Northern Region:	38.1	43.0	43.0	\$3,989,331	\$4,033,920	\$4,116,989
OIA-Central Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	113,784	117,660
Sr Special Agent, CDCR	5.0	5.0	5.0	7,499-9,065	540,434	543,900
Special Agent, CDCR	23.2	28.0	28.0	6,258-8,450	2,589,569	2,644,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,082	57,840
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	66,406	69,673
Temporary Help	0.4	-	-	(32,520)	-	-

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(30,388)	-	-
Totals, OIA-Central Region:	33.6	38.0	38.0	\$3,276,563	\$3,402,633	\$3,472,553
OIA-Southern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	117,660	117,660
Sr Special Agent, CDCR	5.3	6.0	6.0	7,499-9,065	625,666	638,387
Special Agent, CDCR	28.2	30.0	30.0	6,258-8,450	2,889,253	2,943,385
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,082	57,840
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	68,102	71,400
Temporary Help	0.4	-	-	(38,759)	-	-
Overtime	-	-	-	(36,286)	-	-
Totals, OIA-Southern Region:	38.9	41.0	41.0	\$3,953,584	\$3,793,121	\$3,867,840
OIA Civil Rights-Sacramento:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, OIA Civil Rights-Sacramento:	-	7.0	7.0	-	\$363,144	\$381,302
OIA Civil Rights-Bakersfield:						
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,999
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, OIA Civil Rights-Bakersfield:	-	8.0	8.0	-	\$418,128	\$439,043
OIA Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,990
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	316,800	332,640
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, OIA Civil Rights-Rancho Cucamonga:	-	9.0	9.0	-	\$470,928	\$494,474
OIA-Headquarters:						
Asst Secty	1.0	1.0	1.0	10,202-11,033	123,307	129,472
Special Agent-in-Charge	1.9	2.0	2.0	8,895-9,805	223,265	227,568
C.E.A. III	1.4	2.0	2.0	8,594-9,476	206,256	216,568
Sr Special Agent, CDCR	3.8	5.0	5.0	7,499-9,065	503,736	515,314
Special Agent, CDCR	20.9	25.0	25.0	6,258-8,450	2,256,914	2,317,578
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	89,580
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Sr Info Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,852	70,200
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,779	61,720
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	287,970	301,753
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,018	42,335
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	96,977	101,820
Temporary Help	0.4	-	-	(37,920)	-	-
Overtime	-	-	-	(38,557)	-	-
Totals, OIA-Headquarters:	46.0	53.0	53.0	\$4,282,913	\$4,329,709	\$4,471,651
OIA Civil Rights-Headquarters:						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,990
Assoc Govtl Prog Analyst	-	7.0	7.0	4,400-5,348	369,600	388,080
Totals, OIA Civil Rights-Headquarters:	-	11.0	11.0	-	\$675,972	\$709,769
Totals, Ofc of Internal Affairs (OIA)	156.6	210.0	210.0	\$15,502,391	\$17,487,555	\$17,953,621
<b>Ofc of Civil Rights</b>						
Civil Rights-Sacramento:						
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.5	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Civil Rights-Sacramento:	7.0	-	-	\$412,446	-	-
Civil Rights-Bakersfield:						
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Civil Rights-Bakersfield:	8.3	-	-	\$500,723	-	-
Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr II-Supvr	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.8	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Civil Rights-Rancho Cucamonga:	9.0	-	-	\$552,723	-	-
Civil Rights-Headquarters:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	6.3	-	-	4,400-5,348	-	-
Totals, Civil Rights-Headquarters:	10.3	-	-	\$698,315	-	-
Totals, Ofc of Civil Rights	34.6	-	-	\$2,164,207	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>581.6</b>	<b>656.0</b>	<b>656.0</b>	<b>\$48,159,043</b>	<b>\$50,875,674</b>	<b>\$52,341,151</b>
<i>Regular/Ongoing Positions</i>	<i>578.6</i>	<i>643.5</i>	<i>643.5</i>	<i>47,687,583</i>	<i>49,733,258</i>	<i>51,177,356</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>12.5</i>	<i>12.5</i>	<i>302,825</i>	<i>703,958</i>	<i>703,958</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>168,635</i>	<i>438,458</i>	<i>459,837</i>

## CENTRAL ADMINISTRATION

<b>Ofc of Labor Relations</b>						
Asst Secretary of Labor Relations	0.9	1.0	1.0	8,094-8,755	105,060	105,060
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Corr Lieut	1.0	1.0	1.0	6,389-7,762	76,668	80,501
Labor Relations Mgr I	0.3	3.0	3.0	6,173-6,808	222,228	233,340
Corr Sgt	0.1	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	73,630	76,995
Labor Relations Spec	5.3	8.0	8.0	5,079-6,127	508,082	533,270
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	220,572
Labor Relations Analyst	1.8	5.0	5.0	4,402-5,350	264,120	275,396
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	207,062	217,416
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Overtime	-	-	-	(272)	-	-
Totals, Ofc of Labor Relations	21.2	30.0	30.0	\$537,786	\$1,862,751	\$1,947,726
<b>Enterprise Information Svcs</b>						
EIS Aerojet:						
Asst Secty	1.0	1.0	1.0	10,321-11,164	125,387	131,656
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	119,446
DP Mgr IV	3.4	4.0	4.0	7,825-9,059	408,863	424,388
DP Mgr III	5.6	7.0	7.0	7,118-8,239	633,448	664,534
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	97,618	89,688
Syss Software Spec III-Supvr	1.8	2.0	2.0	6,416-8,187	170,697	179,086
Syss Software Spec III-Tech	3.9	3.0	3.0	6,110-7,796	267,690	280,656
Sr Info Syss Analyst-Supvr	0.7	4.0	4.0	5,850-7,465	296,041	310,710
DP Mgr II	8.7	10.0	10.0	5,849-7,464	811,945	846,934
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Sr Info Syss Analyst-Spec	13.2	22.0	22.0	5,571-7,109	1,631,419	1,711,712
Sr Programmer Analyst-Spec	0.7	3.0	3.0	5,571-7,109	215,071	225,698
Syss Software Spec II-Tech	10.7	12.0	12.0	5,561-7,097	953,371	996,433
DP Mgr I	1.0	1.0	1.0	5,489-7,464	78,848	82,790
Staff Info Syss Analyst-Supvr	2.1	10.0	10.0	5,318-6,789	684,524	713,452
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	28.4	62.0	62.0	5,065-6,466	4,023,829	4,214,958
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,065-6,466	136,854	143,457
Syss Software Spec I-Tech	11.2	11.0	11.0	5,064-6,465	772,445	807,763
Sr Advisor	0.9	-	-	5,000-8,583	-	-
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,850-6,192	58,200	61,110
Assoc Info Syss Analyst-Spec	41.5	85.0	86.0	4,619-5,897	5,077,369	5,376,021
Assoc Govtl Prog Analyst	7.0	3.0	3.0	4,400-5,348	185,548	194,634
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Info Syss Techn Spec I	0.7	-	-	3,495-4,460	-	-
Asst Info Syss Analyst	21.1	35.5	35.5	3,106-4,903	1,505,146	1,579,044
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Info Syss Techn	3.7	8.0	8.0	2,480-3,737	267,089	277,410
Temporary Help	1.1	-	-	(74,871)	-	-
Overtime	-	-	-	(21,366)	15,874	15,874
Totals, EIS Aerojet:	177.0	292.5	293.5	\$12,156,829	\$18,693,160	\$19,617,563
EIS Health Care Mgmt Sys:						
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Overtime	-	-	-	(97)	-	-
Totals, EIS Health Care Mgmt Sys:	1.0	-	-	\$4,762	-	-
EIS LEADS:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	85,308
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,322	73,838
Staff Info Syss Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,819
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,315	52,789
Overtime	-	-	-	(407)	-	-
Totals, EIS LEADS:	3.5	4.0	4.0	\$230,113	\$262,784	\$275,754

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
EIS Aerojet:						
DP Mgr III	2.8	2.0	2.0	7,118-8,239	188,600	197,737
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	89,230	93,552
Sr Info Syss Analyst-Supvr	1.0	2.0	2.0	5,850-7,465	155,641	163,290
DP Mgr II	9.3	6.0	6.0	5,849-7,464	513,851	538,736
Sr Info Syss Analyst-Spec	5.5	5.0	5.0	5,571-7,109	392,853	411,990
Sr Programmer Analyst-Spec	12.7	13.0	13.0	5,571-7,109	964,330	1,011,701
Syss Software Spec II-Tech	3.7	3.0	3.0	5,561-7,097	216,840	227,559
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	12.3	12.0	12.0	5,065-6,466	858,256	900,252
Staff Programmer Analyst-Spec	7.8	6.0	6.0	5,065-6,466	452,269	465,552
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	61,110	64,167
Assoc Programmer Analyst-Spec	2.8	4.0	4.0	4,619-5,897	243,333	254,279
Assoc Info Syss Analyst-Spec	6.1	9.0	9.0	4,619-5,897	552,106	578,361
Asst Info Syss Analyst	2.0	1.0	1.0	3,106-4,903	57,490	60,315
Temporary Help	0.5	0.4	0.4	(34,213)	8,561	8,561
Overtime	-	-	-	(9,006)	55,428	58,200
Totals, EIS Aerojet:	69.5	66.4	66.4	\$5,126,874	\$4,886,566	\$5,114,753
EIS Valdivia:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	89,568
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	69,059	72,515
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	63,666	66,850
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	69,372	72,840
Overtime	-	-	-	(507)	23,300	23,300
Totals, EIS Valdivia:	4.2	4.0	4.0	\$286,738	\$310,827	\$325,073
EIS Headquarters:						
Sr Info Syss Analyst-Spec	0.9	1.0	1.0	5,571-7,109	81,367	85,308
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,990	141,528
Asst Info Syss Analyst	1.8	2.0	2.0	3,106-4,903	84,588	88,821
Overtime	-	-	-	(516)	55,428	58,200
Totals, EIS Headquarters:	4.7	6.0	6.0	\$291,945	\$420,189	\$440,864
EIS K-Street:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	72,809	76,449
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,065-6,466	131,881	137,826
Overtime	-	-	-	(241)	-	-
Totals, EIS K-Street:	2.0	3.0	3.0	\$136,361	\$204,690	\$214,275
EIS Bercut Armstrong:						
Sr Info Syss Analyst-Supvr	0.8	-	-	5,850-7,465	-	-
Sr Info Syss Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	-	0.5	0.5	5,571-7,109	33,426	35,097
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	85,164
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	66,041	69,341
Staff Info Syss Analyst-Spec	6.3	5.0	5.0	5,065-6,466	351,611	368,835
Staff Programmer Analyst-Spec	1.0	1.5	1.5	5,065-6,466	91,511	96,088
Syss Software Spec I-Tech	4.0	5.0	5.0	5,064-6,465	338,869	355,581
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	122,923	128,963

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Syss Analyst	0.8	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(19,447)	-	-
Overtime	-	-	-	(2,022)	-	-
Totals, EIS Bercut Armstrong:	17.0	16.0	16.0	\$1,162,830	\$1,085,610	\$1,139,069
EIS Inmate Ed:						
Staff Info Syss Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	1.1	2.0	2.0	4,619-5,897	115,180	120,938
Overtime	-	-	-	(195)	-	-
Totals, EIS Inmate Ed:	1.8	2.0	2.0	\$110,518	\$115,180	\$120,938
EIS Region I:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	84,156	85,441
Staff Info Syss Analyst-Spec	1.3	2.0	2.0	5,065-6,466	134,787	141,411
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,990	141,528
Overtime	-	-	-	(538)	-	-
Totals, EIS Region I:	4.3	5.0	5.0	\$304,421	\$353,933	\$368,380
EIS Region II:						
Sr Info Syss Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	84,247	88,463
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,514	58,199
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,118	58,836
Overtime	-	-	-	(440)	-	-
Totals, EIS Region II:	3.6	4.0	4.0	\$248,886	\$284,471	\$283,090
EIS Region III:						
Sr Info Syss Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	75,958	79,754
Staff Info Syss Analyst-Spec	0.9	2.0	2.0	5,065-6,466	134,787	141,408
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	46,782	49,121
Info Syss Techn	0.2	-	-	2,480-3,737	-	-
Overtime	-	-	-	(251)	-	-
Totals, EIS Region III:	2.3	5.0	5.0	\$142,171	\$312,955	\$328,482
EIS Region IV:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	89,580
Staff Info Syss Analyst-Spec	1.7	2.0	2.0	5,065-6,466	121,560	127,638
Assoc Info Syss Analyst-Spec	3.7	4.0	4.0	4,619-5,897	261,808	273,283
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	42,772	44,844
Overtime	-	-	-	(838)	-	-
Totals, EIS Region IV:	7.4	8.0	8.0	\$474,034	\$511,581	\$535,345
EIS EDFIRST:						
Syss Software Spec III-Supvr	0.1	1.0	1.0	6,416-8,187	76,992	80,842
Sr Info Syss Analyst-Spec	0.3	-	1.0	5,571-7,109	-	70,195
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,147	81,367
Staff Info Syss Analyst-Spec	-	6.0	7.0	5,065-6,466	425,460	446,733
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	77,592
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	77,580
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Overtime	-	-	-	(458)	-	-
Totals, EIS EDFIRST:	3.4	11.0	13.0	\$255,804	\$787,030	\$892,508
EIS WIN:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	89,580

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	77,592
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,065-6,466	206,715	215,405
Ofc Techn-Typing	0.5	0.5	0.5	2,686-3,264	18,679	19,584
Overtime	-	-	-	(617)	55,428	58,200
Totals, EIS WIN:	4.9	6.5	6.5	\$348,628	\$507,122	\$530,556
Live Scan:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	78,398	81,367
Staff Info Syss Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Overtime	-	-	-	(225)	-	-
Totals, Live Scan:	1.8	1.0	1.0	\$127,337	\$78,398	\$81,367
Lifer Scheduling & Tracking-LSTS:						
Sr Info Syss Analyst-Supvr	9.0	8.0	8.0	5,850-7,465	675,624	707,016
DP Mgr II	1.8	3.0	3.0	5,849-7,464	241,048	252,833
Sr Programmer Analyst-Spec	2.4	3.0	3.0	5,571-7,109	215,071	225,698
Staff Info Syss Analyst-Supvr	1.0	2.0	2.0	5,318-6,789	141,520	148,475
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	140,418	147,326
Temporary Help	0.1	-	-	(14,508)	-	-
Overtime	-	-	-	(2,298)	-	-
Totals, Lifer Scheduling & Tracking-LSTS:	16.3	18.0	18.0	\$1,313,859	\$1,413,681	\$1,481,348
EIS CAP:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	85,308
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	155,184
Assoc Info Syss Analyst-Spec	1.8	2.0	2.0	4,619-5,897	134,990	141,528
Overtime	-	-	-	(611)	-	-
Totals, EIS CAP:	4.8	5.0	5.0	\$345,599	\$364,371	\$382,020
EIS Dorms:						
DP Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,697
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	77,592
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	60,856	63,901
Overtime	-	-	-	(232)	-	-
Totals, EIS Dorms:	2.0	3.0	3.0	\$134,460	\$205,051	\$215,190
EIS Reducing Recidivism:						
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Overtime	-	-	-	(150)	-	-
Totals, EIS Reducing Recidivism:	1.0	-	-	\$83,948	-	-
EIS Reducing Recidivism:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	85,308
Syss Software Spec II-Tech	2.0	1.0	1.0	5,561-7,097	81,229	85,164
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,065-6,466	124,958	131,204
Overtime	-	-	-	(534)	-	-
Totals, EIS Reducing Recidivism:	4.0	4.0	4.0	\$299,169	\$287,554	\$301,676
EIS CITIP:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	108,708
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,416	89,687
Syss Software Spec III-Supvr	1.0	-	-	6,416-8,187	-	-
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	78,984	82,934
DP Mgr II	2.0	2.0	2.0	5,849-7,464	155,618	163,265
Syss Software Spec II-Supvr	0.7	1.0	1.0	5,839-7,453	79,633	83,438

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Info Sys Analyst-Spec	1.8	2.0	2.0	5,571-7,109	161,818	166,675
Syss Software Spec II-Tech	4.8	5.0	5.0	5,561-7,097	386,231	404,883
Staff Info Sys Analyst-Supvr	0.4	-	-	5,318-6,789	-	-
Staff Info Sys Analyst-Spec	6.0	7.0	7.0	5,065-6,466	474,067	497,419
Syss Software Spec I-Tech	5.6	7.0	7.0	5,064-6,465	461,810	481,088
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	110,939	116,491
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Asst Info Sys Analyst	0.1	-	-	3,106-4,903	-	-
Temporary Help	0.2	-	-	(14,517)	-	-
Overtime	-	-	-	(3,479)	-	-
Totals, EIS CITIP:	26.6	30.0	30.0	\$1,981,907	\$2,151,002	\$2,250,028
EIS ARNAT:						
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	74,007	77,592
Syss Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	122,385	128,505
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,511	58,292
Overtime	-	-	-	(407)	-	-
Totals, EIS ARNAT:	3.8	4.0	4.0	\$237,619	\$251,903	\$264,389
EIS DECATS:						
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	70,459	73,984
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,571-7,109	73,103	76,757
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,626	63,659
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(418)	-	-
Totals, EIS DECATS:	3.7	4.0	4.0	\$238,097	\$264,968	\$278,219
EIS Maintenance and Support Section:						
Sr Info Sys Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Overtime	-	-	-	(246)	-	-
Totals, EIS Maintenance and Support Section:	2.0	-	-	\$139,005	-	-
Radio Communications:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	70,188	73,697
DP Mgr I	2.0	2.0	2.0	5,489-7,464	155,408	163,178
Staff Info Sys Analyst-Spec	1.5	2.0	2.0	5,065-6,466	144,764	147,416
Assoc Info Sys Analyst-Spec	4.1	4.0	4.0	4,619-5,897	263,476	274,823
Telecomm Analyst II	0.1	-	-	4,400-5,616	-	-
Corr Ofcr	0.8	1.0	1.0	3,774-6,144	48,288	52,019
Asst Info Sys Analyst	0.7	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(8,313)	-	-
Overtime	-	-	-	(1,233)	-	-
Totals, Radio Communications:	10.3	10.0	10.0	\$700,676	\$682,124	\$711,133
Totals, Enterprise Information Svcs	382.9	512.4	515.4	\$26,932,590	\$34,435,150	\$36,152,020
<b>Enterprise Information Svcs</b>						
Strategic Offender Mgmt Sys (SOMS):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,422	114,893
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	98,856	103,799
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,535-9,160	200,340	209,037

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	87,636	92,018
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	86,244	90,556
DP Mgr III	1.3	2.0	2.0	7,118-8,239	170,832	179,375
Capt	1.0	1.0	1.0	7,038-8,558	84,456	88,679
Dep Commissioner	0.9	-	-	7,024-8,486	-	-
Parole Agent II-Spec	0.9	9.0	1.0	6,686-8,527	722,088	81,148
Corr Counselor II-Spec	1.8	1.0	1.0	6,686-8,527	73,182	84,244
Corr Lieut	33.2	2.0	2.0	6,389-7,762	153,336	195,942
Syss Software Spec III-Tech	0.8	-	-	6,110-7,796	-	-
Sr Info Syss Analyst-Supvr	14.5	21.0	21.0	5,850-7,465	1,604,812	1,664,846
DP Mgr II	2.0	2.0	2.0	5,849-7,464	157,472	165,216
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,727	133,824	140,516
Staff Info Syss Analyst-Spec	4.8	7.0	7.0	5,065-6,466	459,527	482,128
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	58,392	61,312
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	116,937	122,792
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	223,244	231,708
Corr Case Recds Supvr	8.6	7.0	7.0	4,237-5,096	355,908	373,702
Corr Case Recds Analyst	5.0	5.0	5.0	2,817-4,446	169,020	177,470
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,813	75,344
Temporary Help	0.6	-	-	(45,316)	-	-
Overtime	-	-	-	(12,932)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS):	93.4	76.0	68.0	\$7,357,928	\$5,326,617	\$4,933,465
Totals, Enterprise Information Svcs	93.4	76.0	68.0	\$7,357,928	\$5,326,617	\$4,933,465
<b>Business Information Syss</b>						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	108,708
Syss Software Spec III-Supvr	2.9	3.0	3.0	6,416-8,187	280,851	290,193
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	75,981	79,784
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	89,568
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	85,304	89,436
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Sr Info Syss Analyst-Spec	3.0	3.0	3.0	5,571-7,109	235,527	243,272
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	85,308
Syss Software Spec II-Tech	0.9	1.0	1.0	5,561-7,097	81,229	85,164
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	73,195	76,594
Staff Svcs Mgr I	6.3	6.3	6.3	5,079-6,127	422,342	442,254
Staff Info Syss Analyst-Spec	28.3	34.0	34.0	5,065-6,466	2,336,529	2,444,800
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	195,567	205,230
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	77,580
Assoc Info Syss Analyst-Spec	6.8	11.0	11.0	4,619-5,897	645,612	675,841
Assoc Programmer Analyst-Spec	1.0	6.0	6.0	4,619-5,897	332,640	349,265
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Sys Software Spec	-	1.0	1.0	4,611-5,882	55,332	58,099
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	14.8	15.0	15.0	4,400-5,348	856,406	895,139
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,021	61,211
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	46,250	48,565
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	86,529	90,855
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Temporary Help	0.9	-	-	(60,301)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(29,942)	60,780	63,816
Totals, Business Information Sys	82.9	98.3	98.3	\$5,946,454	\$6,510,335	\$6,806,864
<b>Support Svcs-Human Resources</b>						
Deputy Director:						
Director	-	1.0	1.0	8,800-11,500	138,000	138,000
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Temporary Help	-	1.1	1.1	-	38,986	38,986
Overtime	-	-	-	(221)	-	-
Totals, Deputy Director:	0.3	5.1	5.1	\$14,993	\$343,318	\$351,635
Ofc of Emp Wellness:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	108,284
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	71,246	74,660
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	220,572
Assoc Govtl Prog Analyst	11.1	12.1	12.1	4,400-5,348	710,315	742,803
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Temporary Help	1.1	-	-	(60,911)	-	-
Overtime	-	-	-	(16,349)	-	-
Totals, Ofc of Emp Wellness:	18.6	19.1	19.1	\$1,174,859	\$1,166,515	\$1,221,275
OPOS-Northern Selection Ctr:						
Corr Lieut	1.5	3.0	3.0	6,389-7,762	246,480	257,923
Sgt	-	0.5	0.5	5,675-6,892	34,050	35,752
Corr Sgt	11.3	11.0	11.0	5,675-6,892	861,976	873,900
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.4	3.0	3.0	2,686-3,264	96,696	101,532
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Prog Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728
Temporary Help	1.1	-	-	(59,371)	-	-
Overtime	-	-	-	(16,149)	-	-
Totals, OPOS-Northern Selection Ctr:	14.3	20.5	20.5	\$1,148,048	\$1,351,018	\$1,386,514
Ofc of Workforce Planning & Selection:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,546
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	84,936	85,544
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	143,907	150,984
Staff Svcs Mgr I	6.2	5.0	5.0	5,079-6,127	341,456	358,092
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	219,454	230,335
Assoc Pers Analyst	14.7	16.0	16.0	4,400-5,348	902,466	943,463
Personnel Technician II-Supervisor	3.8	4.0	4.0	3,429-4,123	173,419	180,035
Staff Svcs Analyst-Gen	5.0	4.0	4.0	2,817-4,446	171,810	180,402
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	130,705	137,230
Pers Techn I	13.4	14.0	14.0	2,408-3,426	494,752	518,515
Pers Selection Tech	1.0	2.0	2.0	2,280-3,209	64,089	67,236
Temporary Help	2.9	3.1	3.1	(150,196)	156,951	156,951
Overtime	-	-	-	(40,858)	422,533	422,533
Totals, Ofc of Workforce Planning & Selection:	57.1	60.1	60.1	\$2,919,328	\$3,405,093	\$3,534,866
OPOS-Selection Support Sec:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,576-6,727	146,287	153,484
Staff Svcs Mgr I	2.7	2.0	2.0	5,079-6,127	139,373	143,652
Assoc Info Svcs Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	468,228	489,035
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,817-4,446	118,209	121,875
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	143,715	149,538
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(58,277)	-	-
Overtime	-	-	-	(15,853)	-	-
Totals, OPOS-Selection Support Sec:	19.9	19.0	19.0	\$1,132,719	\$1,015,812	\$1,057,584
OPOS-Northern Selection Ctr:						
Corr Lieut	1.2	1.0	1.0	6,389-7,762	93,144	95,058
Regional Testing Off	0.3	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	316,800	332,640
Phys Testing & Eval Spec	1.7	2.0	2.0	3,050-3,708	78,196	80,870
Word Proc Techn	-	1.0	1.0	2,324-2,975	27,888	29,282
Temporary Help	0.2	-	-	(10,357)	-	-
Overtime	-	-	-	(2,817)	-	-
Totals, OPOS-Northern Selection Ctr:	3.4	10.0	10.0	\$201,302	\$516,028	\$537,850
OPOS-Central Selection Ctr:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	180,438	182,002
Corr Sgt	8.8	11.0	11.0	5,675-6,892	854,406	867,542
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	84,880	88,992
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	32,355	33,973
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	60,930	63,926
Temporary Help	1.3	-	-	(69,514)	-	-
Overtime	-	-	-	(18,910)	-	-
Totals, OPOS-Central Selection Ctr:	20.4	22.0	22.0	\$1,351,136	\$1,401,804	\$1,434,375
OPOS-Northern Selection Ctr-RC:						
Corr Lieut	1.9	2.0	2.0	6,389-7,762	183,545	185,459
Corr Sgt	9.6	11.0	11.0	5,675-6,892	859,076	873,042
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	60,029	62,748
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	82,489	84,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,926	50,887
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	106,948	112,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	32,345	33,912
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	35,700
Temporary Help	1.4	-	-	(74,074)	-	-
Overtime	-	-	-	(20,151)	-	-
Totals, OPOS-Northern Selection Ctr-RC:	22.0	27.0	27.0	\$1,439,757	\$1,658,822	\$1,701,680
OPOS-Operations Support Unit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,546
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,400-5,348	299,898	311,579
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Prog Techn I	1.5	2.0	2.0	2,280-2,975	61,497	63,499
Temporary Help	0.7	-	-	(36,629)	-	-
Overtime	-	-	-	(9,422)	-	-
Totals, OPOS-Operations Support Unit:	11.2	9.0	9.0	\$675,187	\$545,554	\$568,312
OPOS-Recruitment:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,420	51,178
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	-	0.9	0.9	-	31,879	31,879
Overtime	-	-	-	(542)	-	-
Totals, OPOS-Recruitment:	1.0	4.9	4.9	\$36,762	\$221,257	\$233,105
Human Resources:						
C.E.A. V	0.6	1.0	1.0	9,544-13,381	124,920	131,166
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,216	113,627
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,082	57,840
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Temporary Help	0.3	-	-	(15,087)	-	-
Overtime	-	-	-	(4,104)	-	-
Totals, Human Resources:	3.6	4.0	4.0	\$293,239	\$330,246	\$346,697
Ofc of Personnel Svcs-Operations Galt:						
Sr Pers Spec	0.6	0.7	0.7	3,658-4,446	35,970	37,768
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	43,896	46,091
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,732	37,358
Pers Spec	2.5	2.6	2.6	2,602-4,067	106,350	111,664
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.2	-	-	(10,331)	-	-
Overtime	-	-	-	(2,810)	-	-
Totals, Ofc of Personnel Svcs-Operations Galt:	4.7	5.3	5.3	\$200,798	\$221,948	\$232,881
Ofc of Personnel Svcs:						
Staff Svcs Mgr III	3.8	4.0	4.0	6,779-7,474	336,607	350,336
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	77,922	81,696
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,923	98,619
Staff Svcs Mgr II-Supvr	5.8	6.0	6.0	5,576-6,727	444,868	462,693
Staff Svcs Mgr I	11.1	13.0	13.0	5,079-6,127	875,229	912,383
Labor Relations Spec	0.2	1.0	1.0	5,079-6,127	60,634	63,995
Labor Relations Analyst	0.8	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	4.7	10.0	10.0	4,400-5,348	552,296	578,714
Assoc Pers Analyst	21.5	23.5	23.5	4,400-5,348	1,360,757	1,423,106
Pers Supvr II	4.6	5.0	5.0	4,025-4,892	278,465	282,672
Sr Pers Spec	12.0	12.0	12.0	3,658-4,446	602,137	629,960
Pers Supvr I	3.0	13.3	13.3	3,658-4,446	559,013	586,887
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	35,493	37,267
Staff Svcs Analyst-Gen	19.4	23.0	23.0	2,817-4,446	989,580	1,036,587
Ofc Techn-Typing	8.1	15.0	15.0	2,686-3,264	485,631	510,425
Secty	1.0	1.0	1.0	2,686-3,265	37,063	37,368
Pers Spec	47.5	51.2	51.2	2,602-4,067	2,085,386	2,162,938
Ofc Asst-Gen	1.8	2.0	2.0	2,280-2,770	57,128	59,981

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	7.7	-	-	(408,387)	-	-
Overtime	-	-	-	(111,026)	-	-
Totals, Ofc of Personnel Svcs:	156.0	183.0	183.0	\$7,933,062	\$8,932,132	\$9,315,627
Ofc of Personnel Svcs-Training Ctrs:						
Pers Supvr I	0.1	-	-	3,658-4,446	-	-
Overtime	-	-	-	(69)	-	-
Totals, Ofc of Personnel Svcs-Training Ctrs:	0.1	-	-	\$4,668	-	-
Ofc of Executive Appts & Admin:						
C.E.A. V	0.1	-	-	9,544-13,381	-	-
Staff Svcs Mgr II-Supvr	2.0	1.0	1.0	5,576-6,727	80,295	80,789
Staff Svcs Mgr I	3.2	2.0	2.0	5,079-6,127	135,539	137,298
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,400-5,348	504,662	529,793
Assoc Pers Analyst	5.0	6.0	6.0	4,400-5,348	343,141	357,822
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,500
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	39,723	40,327
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	65,316	68,577
Temporary Help	1.3	-	-	(67,433)	-	-
Overtime	-	-	-	(18,344)	-	-
Totals, Ofc of Executive Appts & Admin:	23.0	22.0	22.0	\$1,310,678	\$1,202,480	\$1,250,106
Human Resources:						
Assoc Govtl Prog Analyst	1.2	6.0	6.0	4,400-5,348	324,241	340,357
Assoc Pers Analyst	0.5	3.0	3.0	4,400-5,348	166,811	175,056
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	101,774	106,704
Pers Spec	1.0	4.0	4.0	2,602-4,067	129,164	135,624
Pers Techn I	0.5	-	-	2,408-3,426	-	-
Pers Selection Tech	-	1.0	1.0	2,280-3,209	27,360	28,728
Temporary Help	0.2	-	-	(11,013)	-	-
Overtime	-	-	-	(2,996)	-	-
Totals, Human Resources:	4.4	16.0	16.0	\$214,066	\$749,350	\$786,469
Totals, Support Svcs-Human Resources	360.0	427.0	427.0	\$20,050,602	\$23,061,377	\$23,958,976
<b>Support Svcs-Ofc of Training &amp; Prof Dev (OTPD)</b>						
Basic Peace Ofcr Institute:						
Corr Administrator, CDCR	0.8	1.0	1.0	8,848-9,756	113,223	113,223
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Secty	1.0	1.0	1.0	2,686-3,265	37,370	39,180
Temporary Help	1.9	-	-	(107,030)	5,404,176	5,404,176
Overtime	-	-	-	(3,585)	-	-
Totals, Basic Peace Ofcr Institute:	3.7	3.0	3.0	\$242,113	\$5,622,869	\$5,628,084
Adult Pgrm Sergeants-CTC:						
Corr Sgt	68.8	98.0	98.0	5,675-6,892	7,514,494	7,671,536
Temporary Help	66.7	452.9	452.9	(4,601,317)	5,404,176	5,404,176
Overtime	-	-	-	(154,144)	-	-
Totals, Adult Pgrm Sergeants-CTC:	135.5	550.9	550.9	\$10,445,496	\$12,918,670	\$13,075,712
Adult Pgrm Admin-CTC:						
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Lieut	5.4	8.0	8.0	6,389-7,762	689,927	707,479
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	92,057	95,792
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	181,664	190,516
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	10.1	-	-	(696,246)	-	-
Overtime	-	-	-	(23,324)	-	-
Totals, Adult Pgrm Admin-CTC:	23.0	16.0	16.0	\$1,596,026	\$1,069,157	\$1,099,296
Food Svcs:						
Asst Corr Food Mgr, CDCR	0.5	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, CDCR	1.0	1.0	1.0	3,570-4,338	49,651	52,056
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	83,280	83,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Cook Spec II, Corr Facility	18.0	19.0	19.0	2,659-3,233	669,656	698,328
Cook Spec I, Corr Facility	-	2.0	2.0	2,378-2,891	57,072	59,926
Food Svc Techn I, Corr Facility	1.0	1.0	1.0	2,065-2,507	28,694	30,084
Temporary Help	10.5	-	-	(726,544)	-	-
Overtime	-	-	-	(24,339)	-	-
Totals, Food Svcs:	34.0	27.0	27.0	\$1,681,216	\$977,383	\$1,017,098
Support Svcs:						
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,751	80,468	84,420
Warehouse Worker, Corr Facility	0.5	1.0	1.0	3,128-3,420	37,536	39,413
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Custodian, Corr Facility	5.9	8.0	8.0	2,098-2,549	229,542	233,812
Temporary Help	6.3	-	-	(335,020)	-	-
Overtime	-	-	-	(11,223)	-	-
Totals, Support Svcs:	17.2	15.0	15.0	\$757,584	\$518,112	\$534,743
Business Svcs:						
Corr Bus Mgr II	0.8	1.0	1.0	6,911-7,617	82,932	87,084
Staff Svcs Mgr I	2.5	2.0	2.0	5,079-6,127	134,151	140,751
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	171,934	180,436
Bus Service Off I-Spec	0.2	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	0.3	1.0	1.0	3,618-4,396	45,475	47,744
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	185,054	192,764
Ofc Techn-Typing	2.4	5.0	5.0	2,686-3,264	173,037	180,538
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	39,201	39,213
Temporary Help	10.7	-	-	(567,162)	-	-
Overtime	-	-	-	(19,000)	-	-
Totals, Business Svcs:	24.3	20.0	20.0	\$1,298,505	\$975,040	\$1,018,949
Technical Svcs-CTC:						
Sr Info Syss Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	1.5	-	-	4,619-5,897	-	-
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Temporary Help	2.0	-	-	(107,341)	-	-
Overtime	-	-	-	(3,596)	-	-
Totals, Technical Svcs-CTC:	4.1	1.0	1.0	\$243,889	\$37,272	\$39,136
Plant Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	75,116
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Stationary Engr, Corr Facility	3.3	4.0	4.0	5,415-5,415	250,914	250,914
Corr Plant Supvr	1.0	-	-	5,051-6,098	-	-
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	61,071
Maint Mechanic, Corr Facility	5.8	6.0	6.0	4,207-4,621	318,540	332,712
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Painter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Heavy Equipt Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	103,170	108,168
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	48,683	50,412
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	37,273
Temporary Help	18.0	-	-	(1,018,440)	-	-
Overtime	-	-	-	(34,118)	-	-
Totals, Plant Operations:	40.1	22.0	22.0	\$2,321,676	\$1,237,601	\$1,283,756
Ofc of Training and Prof Development:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	74,076	77,780
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	140,254	147,048
Trng Ofcr II	0.2	-	-	5,079-6,127	-	-
Instructional Designer-Tech	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Trng Off I	3.3	4.0	4.0	4,400-5,350	244,844	256,800
Assoc Govtl Prog Analyst	9.2	7.0	7.0	4,400-5,348	423,911	442,676
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	98,755	101,774
Ofc Techn-Typing	2.8	2.0	2.0	2,686-3,264	78,808	81,850
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	20.4	-	-	(1,078,504)	-	-
Overtime	-	-	-	(36,130)	-	-
Totals, Ofc of Training and Prof Development:	43.4	19.0	19.0	\$2,455,504	\$1,127,879	\$1,178,416
Advanced Learning Institute-CTC:						
Parole Agent III, Youth Authority	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Lieut	0.2	-	-	6,389-7,762	-	-
Lieut	0.1	-	-	6,388-7,762	-	-
Sgt	1.7	-	-	5,675-6,892	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Trng Off I	0.8	-	-	4,400-5,350	-	-
Digital Print Opr II	0.3	-	-	2,867-3,485	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Secty	0.1	-	-	2,686-3,265	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	4.0	-	-	(208,831)	-	-
Overtime	-	-	-	(6,996)	-	-
Totals, Advanced Learning Institute-CTC:	8.0	2.0	2.0	\$469,400	\$122,652	\$128,785
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	60,948	76,982
Instructional Designer-Tech	6.7	4.0	4.0	4,833-5,874	271,997	285,178
Assoc Govtl Prog Analyst	6.4	4.0	4.0	4,400-5,348	253,545	265,574
Staff Svcs Analyst-Gen	2.1	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	3.0	2.0	2.0	2,686-3,264	60,646	63,504
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Temporary Help	19.3	-	-	(1,021,164)	-	-
Overtime	-	-	-	(34,209)	-	-
Totals, Curriculum Design & Eval-CTC:	41.3	12.0	12.0	\$2,333,477	\$724,131	\$771,962
Juvenile Programs:						
Treatment Team Supvr	0.2	-	-	6,806-8,272	-	-
Parole Agent II, (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	99,279	102,324
Lieut	0.6	-	-	6,388-7,762	-	-
Sr Youth Corr Counselor	0.2	-	-	5,940-7,224	-	-
Sgt	0.7	1.0	1.0	5,675-6,892	68,100	71,508
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	86,788	91,127
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	3.3	-	-	(266,583)	-	-
Overtime	-	-	-	(8,931)	-	-
Totals, Juvenile Programs:	7.3	3.0	3.0	\$607,270	\$254,167	\$264,959
Parole Programs:						
Parole Agent III, Adult Parole	0.4	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II, Adult Parole, Supvr	1.0	3.0	3.0	7,187-8,731	277,260	287,842
Parole Agent II-Spec	3.0	18.0	18.0	6,686-8,527	1,509,454	1,573,750
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	107,001	112,353
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	5.1	-	-	(436,229)	-	-
Overtime	-	-	-	(14,614)	-	-
Totals, Parole Programs:	11.3	25.0	25.0	\$993,718	\$2,016,367	\$2,102,726
Feeding:						
Supvng Corr Cook, CDCR	-	1.0	1.0	3,570-4,338	42,840	44,982
Supvng Cook I	-	1.0	1.0	2,899-3,894	34,788	36,527
Food Svc Techn I, Corr Facility	-	1.0	1.0	2,065-2,507	24,780	26,019
Totals, Feeding:	-	3.0	3.0	-	\$102,408	\$107,528
Totals, Support Svcs-Ofc of Training & Prof Dev (OTPD)	393.2	718.9	718.9	\$25,445,874	\$27,703,708	\$28,251,151
<b>Support Svcs-Business Svcs</b>						
Business Svcs-Executive:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,592	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,392
Staff Svcs Mgr III	3.0	2.0	2.0	6,779-7,474	175,229	183,517
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(528)	-	-
Totals, Business Svcs-Executive:	6.0	6.0	6.0	\$507,623	\$469,405	\$487,973
Business Svcs-Procurement HQ:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	271,329	284,568
Assoc Govtl Prog Analyst	10.5	10.0	10.0	4,400-5,348	591,760	618,013
Bus Svc Off I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	134,460	138,755
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,084	34,737
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	76,191	78,336
Temporary Help	0.1	-	-	(8,334)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(1,191)	29,639	31,121
Totals, Business Svcs-Procurement HQ:	20.7	22.0	22.0	\$1,158,377	\$1,257,354	\$1,312,345
Business Mgmt:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	195,261	204,919
Assoc Info Svcs Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	8.7	10.5	10.5	4,400-5,348	587,569	616,624
Prop Controller II	1.9	2.0	2.0	3,297-4,005	91,680	96,120
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,751	78,288	82,202
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	37,592
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	79,776	83,640
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,817-4,446	212,297	222,753
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	36,271	38,028
Ofc Asst-Gen	6.0	6.0	6.0	2,280-2,770	189,976	197,904
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514	-	-
Temporary Help	0.1	-	-	(7,421)	-	-
Overtime	-	-	-	(1,531)	29,742	31,229
Totals, Business Mgmt:	31.7	33.5	33.5	\$1,485,419	\$1,613,657	\$1,691,735
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	3.2	4.0	4.0	5,079-6,127	259,334	272,082
Assoc Govtl Prog Analyst	12.5	15.0	15.0	4,400-5,348	853,903	895,964
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,817-4,446	203,277	208,478
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,619	37,358
Mgmt Svcs Techn	1.7	2.0	2.0	2,495-3,426	77,750	80,325
Temporary Help	0.1	0.3	0.3	(6,529)	20,400	20,400
Overtime	-	-	-	(1,347)	-	-
Totals, Institutions Contracts Section:	23.7	27.3	27.3	\$1,306,722	\$1,528,278	\$1,595,331
Svcs Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	4.5	4.0	4.0	5,079-6,127	278,531	283,905
Assoc Govtl Prog Analyst	17.4	19.5	19.5	4,400-5,348	1,120,599	1,170,427
Staff Svcs Analyst-Gen	4.7	4.0	4.0	2,817-4,446	186,535	191,897
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	78,426	82,224
Ofc Asst-Typing	0.8	1.4	1.4	2,324-2,826	39,048	41,000
Temporary Help	0.2	-	-	(8,366)	-	-
Overtime	-	-	-	(1,726)	45,487	47,762
Totals, Svcs Contracts Section:	30.7	31.9	31.9	\$1,676,550	\$1,825,621	\$1,897,939
Totals, Support Svcs-Business Svcs	112.8	120.7	120.7	\$6,134,691	\$6,694,315	\$6,985,323
<b>Sup Svcs-Fiscal Services</b>						
HQ Acctg Mgmt Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Acctg Administrator II	4.1	4.0	4.0	5,576-6,727	307,699	319,167
Acctg Administrator I-Supvr	7.8	8.0	8.0	5,079-6,127	546,331	567,161
Sr Acctg Off-Supvr	5.5	6.0	6.0	4,622-5,576	347,619	364,812
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,278	67,392
Sr Acctg Off-Spec	5.0	5.0	5.0	4,400-5,348	298,450	312,960

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Off-Spec	11.0	15.0	15.0	3,841-4,670	729,198	763,427
Acctg Off-Supvr	2.3	5.0	5.0	3,841-4,670	235,087	246,842
Accountant Trainee	7.0	12.0	12.0	3,240-3,751	479,093	501,122
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,164	39,018
Accountant I-Spec	15.4	17.5	17.5	2,870-3,488	639,922	670,433
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,028	37,358
Acctg Techn	22.9	25.0	25.0	2,638-3,209	847,433	887,975
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	3.7	6.5	6.5	2,364-2,876	199,498	207,759
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Ofc Asst-Gen	1.0	2.0	2.0	2,280-2,770	59,064	61,968
Temporary Help	1.3	-	-	(66,061)	-	-
Overtime	-	-	-	(8,754)	-	-
Totals, HQ Acctg Mgmt Branch:	92.7	112.0	112.0	\$4,072,571	\$4,981,482	\$5,209,502
Acctg Stds Branch:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Acctg Administrator I-Spec	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	61,077	64,131
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Sr Acctg Off-Spec	2.0	3.0	3.0	4,400-5,348	167,134	175,391
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Temporary Help	0.1	-	-	(5,479)	-	-
Overtime	-	-	-	(749)	32,254	32,254
Totals, Acctg Stds Branch:	6.0	7.0	7.0	\$347,740	\$439,475	\$459,552
Financial Mgmt And Support Svcs:						
Dep Director	0.9	1.0	1.0	9,949-11,033	119,388	125,352
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,546	34,173
Temporary Help	0.1	-	-	(3,537)	-	-
Overtime	-	-	-	(484)	-	-
Totals, Financial Mgmt And Support Svcs:	2.7	2.0	2.0	\$228,709	\$151,934	\$159,525
Capital Outlay Acctg Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	125,827	130,733
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	50,696	53,228
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Spec	3.0	4.0	4.0	2,870-3,488	149,300	156,246
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Acctg Techn	8.0	9.0	9.0	2,638-3,209	316,818	330,593
Temporary Help	0.2	-	-	(11,963)	-	-
Overtime	-	-	-	(1,635)	16,100	16,100
Totals, Capital Outlay Acctg Section:	18.2	21.0	21.0	\$759,304	\$903,675	\$943,760
Institution Support Acctg:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Sr Acctg Off-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,168
Overtime	-	-	-	(182)	21,252	21,252
Totals, Institution Support Acctg:	1.0	3.0	3.0	\$83,064	\$194,036	\$202,548

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Regional Acctg Ofc-Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Sr Acctg Off-Spec	1.0	2.0	2.0	4,400-5,348	114,011	119,616
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	53,451	56,040
Acctg Off-Supvr	3.0	3.0	3.0	3,841-4,670	150,387	155,249
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Accountant I-Spec	2.0	3.0	3.0	2,870-3,488	113,275	117,824
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,550	37,324
Acctg Techn	11.7	12.0	12.0	2,638-3,209	429,352	444,871
Sr Acct Clk	1.5	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	6.6	7.0	7.0	2,364-2,876	227,611	236,639
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,336	32,345
Temporary Help	0.5	-	-	(20,727)	-	-
Overtime	-	-	-	(2,833)	-	-
Totals, Regional Acctg Ofc-Corcoran:	33.3	35.0	35.0	\$1,315,505	\$1,444,712	\$1,502,632
Regional Acctg Ofc-EI Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	1.1	2.0	2.0	5,079-6,127	131,075	137,519
Sr Acctg Off-Supvr	1.9	2.0	2.0	4,622-5,576	116,569	121,562
Sr Acctg Off-Spec	4.0	4.0	4.0	4,400-5,348	247,809	256,704
Acctg Off-Supvr	3.0	3.0	3.0	3,841-4,670	159,178	162,937
Accountant I-Spec	3.7	4.0	4.0	2,870-3,488	157,700	165,399
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,161	36,915
Acctg Techn	15.0	15.0	15.0	2,638-3,209	535,733	558,371
Sr Acct Clk	1.1	2.0	2.0	2,638-3,209	66,556	69,884
Acct Clk II	1.8	2.0	2.0	2,364-2,876	62,556	65,684
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.6	-	-	(23,438)	-	-
Overtime	-	-	-	(3,204)	-	-
Totals, Regional Acctg Ofc-EI Centro:	35.2	37.0	37.0	\$1,487,592	\$1,621,677	\$1,689,611
Regional Acctg Ofc-Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	123,467	127,155
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Acctg Off-Supvr	3.8	4.0	4.0	3,841-4,670	195,995	205,713
Acctg Off-Spec	2.0	2.0	2.0	3,841-4,670	100,767	105,725
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,932	45,012
Accountant I-Spec	2.0	3.0	3.0	2,870-3,488	112,464	117,940
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	13.2	14.0	14.0	2,638-3,209	491,654	512,567
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	4.8	4.0	4.0	2,364-2,876	127,458	132,216
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,091	30,544
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,360	28,728
Temporary Help	0.5	-	-	(22,177)	-	-
Overtime	-	-	-	(3,032)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Regional Acctg Ofc-Bakersfield:	34.8	37.0	37.0	\$1,410,092	\$1,528,482	\$1,596,376
Regional Acctg Ofc-Sacramento:						
Acctg Administrator I-Supvr	1.7	1.0	1.0	5,079-6,127	69,868	70,127
Sr Acctg Off-Supvr	0.8	2.0	2.0	4,622-5,576	119,285	125,149
Sr Acctg Off-Spec	2.0	3.0	3.0	4,400-5,348	163,072	169,043
Acctg Off-Spec	0.9	1.0	1.0	3,841-4,670	46,092	48,397
Acctg Off-Supvr	2.0	4.0	4.0	3,841-4,670	194,309	203,944
Accountant Trainee	1.0	2.0	2.0	3,240-3,751	81,812	85,836
Accountant I-Spec	3.5	3.0	3.0	2,870-3,488	106,465	111,784
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,487	35,161
Acctg Techn	5.4	8.0	8.0	2,638-3,209	274,914	288,428
Acct Clk II	4.6	5.0	5.0	2,364-2,876	156,586	164,316
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(14,931)	-	-
Overtime	-	-	-	(2,041)	7,069	7,069
Totals, Regional Acctg Ofc-Sacramento:	23.5	30.0	30.0	\$954,648	\$1,252,959	\$1,309,254
Regional Acctg Ofc-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	0.9	2.0	2.0	4,622-5,576	114,164	119,867
Sr Acctg Off-Spec	2.6	3.0	3.0	4,400-5,348	183,633	192,528
Acctg Off-Supvr	1.1	2.0	2.0	3,841-4,670	99,543	104,437
Acctg Off-Spec	0.1	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	1.9	2.0	2.0	3,240-3,751	80,334	83,816
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	7.9	9.0	9.0	2,638-3,209	319,866	333,861
Sr Acct Clk	1.6	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	6.3	9.0	9.0	2,364-2,876	286,555	296,362
Temporary Help	0.4	-	-	(16,014)	-	-
Overtime	-	-	-	(2,189)	-	-
Totals, Regional Acctg Ofc-North Coast:	24.8	32.0	32.0	\$1,019,090	\$1,348,478	\$1,408,186
Regional Acctg Ofc-Central Coast:						
Acctg Administrator II	0.3	1.0	1.0	5,576-6,727	66,912	70,258
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,079-6,127	130,592	134,123
Sr Acctg Off-Supvr	0.4	2.0	2.0	4,622-5,576	110,928	116,474
Sr Acctg Off-Spec	2.0	2.0	2.0	4,400-5,348	122,422	128,352
Acctg Off-Spec	0.8	2.0	2.0	3,841-4,670	92,184	96,793
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	49,915	52,297
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	39,617	41,593
Accountant I-Spec	3.2	4.0	4.0	2,870-3,488	154,206	161,730
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Acctg Techn	10.1	10.0	10.0	2,638-3,209	360,168	376,166
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	72,989	75,237
Acct Clk II	7.2	7.0	7.0	2,364-2,876	229,624	236,799
Temporary Help	0.5	-	-	(19,243)	-	-
Overtime	-	-	-	(2,630)	-	-
Totals, Regional Acctg Ofc-Central Coast:	31.2	35.0	35.0	\$1,214,844	\$1,466,915	\$1,528,990
Regional Acctg Ofc-Central Valley:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	74,876	76,843

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	1.3	2.0	2.0	4,622-5,576	118,888	122,058
Sr Acctg Off-Spec	1.8	2.0	2.0	4,400-5,348	122,422	128,352
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	56,040
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	38,629	40,559
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	41,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	34,566	36,294
Acctg Techn	10.4	13.0	13.0	2,638-3,209	453,540	473,647
Acct Clk II	5.1	6.0	6.0	2,364-2,876	190,475	195,882
Temporary Help	0.4	-	-	(17,039)	-	-
Overtime	-	-	-	(2,329)	-	-
Totals, Regional Acctg Ofc-Central Valley:	26.7	31.0	31.0	\$1,062,767	\$1,275,321	\$1,327,279
Regional Acctg Ofc-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Sr Acctg Off-Supvr	1.9	2.0	2.0	4,622-5,576	126,387	130,733
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	50,577	50,788
Acctg Off-Supvr	2.5	3.0	3.0	3,841-4,670	155,566	160,601
Accountant Trainee	5.1	6.0	6.0	3,240-3,751	248,522	257,996
Accountant I-Spec	4.5	4.0	4.0	2,870-3,488	149,300	156,253
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Acctg Techn	14.1	15.0	15.0	2,638-3,209	540,638	565,403
Acct Clk II	3.4	5.0	5.0	2,364-2,876	151,648	159,124
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.6	-	-	(24,288)	-	-
Overtime	-	-	-	(3,320)	-	-
Totals, Regional Acctg Ofc-Southern California:	38.1	41.0	41.0	\$1,500,976	\$1,709,590	\$1,781,750
Regional Acctg Ofc-South:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,785	108,974
Acctg Administrator III	0.9	1.0	1.0	6,779-7,474	84,207	85,434
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Secty	0.4	1.0	1.0	2,686-3,265	32,232	33,844
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	0.1	0.9	0.9	(3,944)	15,200	15,200
Overtime	-	-	-	(539)	15,800	15,800
Totals, Regional Acctg Ofc-South:	3.4	7.9	7.9	\$256,365	\$418,991	\$435,303
Central Trust Acctg:						
Sr Acctg Off-Supvr	0.2	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Off-Spec	1.3	4.0	4.0	4,400-5,348	219,611	230,496
Accountant I-Spec	2.1	2.0	2.0	2,870-3,488	79,844	83,712
Acct Clk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Temporary Help	0.1	-	-	(2,993)	-	-
Overtime	-	-	-	(409)	-	-
Totals, Central Trust Acctg:	4.4	8.0	8.0	\$190,761	\$383,995	\$402,973
Inmate Accounting Branch:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	69,608	70,127

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,805	70,127
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	115,871	121,087
Assoc Adm Analyst, Acctg Syss	0.8	1.0	1.0	4,619-5,616	64,278	67,392
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Acctg Off-Spec	2.2	4.0	4.0	3,841-4,670	191,400	200,527
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	38,938	40,884
Accountant I-Spec	3.6	5.0	5.0	2,870-3,488	188,991	198,257
Acctg Techn	3.5	4.0	4.0	2,638-3,209	141,843	148,764
Acct Clk II	2.0	2.0	2.0	2,364-2,876	65,827	67,430
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.3	-	-	(15,089)	-	-
Overtime	-	-	-	(2,063)	-	-
Totals, Inmate Accounting Branch:	20.9	25.0	25.0	\$966,143	\$1,167,559	\$1,217,347
IWF-Inmate Trust Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,237
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,168
Acctg Techn	0.7	1.0	1.0	2,638-3,209	32,949	34,596
Temporary Help	0.1	-	-	(3,182)	-	-
Overtime	-	-	-	(435)	2,391	2,391
Totals, IWF-Inmate Trust Acctg:	3.5	5.0	5.0	\$205,620	\$272,366	\$285,640
Restitution Acctg-Reimb:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	48,766	50,780
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	36,560	38,385
Temporary Help	0.1	-	-	(3,126)	-	-
Overtime	-	-	-	(427)	16,403	16,403
Totals, Restitution Acctg-Reimb:	3.9	4.0	4.0	\$201,439	\$230,171	\$240,232
Restitution Acctg-BOC:						
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	47,701	50,090
Overtime	-	-	-	(95)	1,340	1,340
Totals, Restitution Acctg-BOC:	1.0	1.0	1.0	\$47,169	\$49,041	\$51,430
Budget Mgmt Branch:						
C.E.A. III	0.2	1.0	1.0	8,594-9,476	106,534	106,534
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Staff Svcs Mgr II-Supvr	5.2	5.0	5.0	5,576-6,727	373,501	390,976
Staff Svcs Mgr I	11.7	11.0	11.0	5,079-6,127	705,720	740,562
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Budget Analyst	14.3	24.5	24.5	4,400-5,348	1,336,130	1,402,828
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	331,940	348,440
Staff Svcs Analyst-Gen	19.6	19.0	19.0	2,817-4,446	801,874	841,039
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	106,948	112,180
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-1,514	-	-
Temporary Help	1.0	0.8	0.8	(49,070)	33,186	33,186
Overtime	-	-	-	(6,708)	422,347	422,347

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Budget Mgmt Branch:	59.8	71.3	71.3	\$3,131,557	\$4,307,627	\$4,487,539
Totals, Support Svcs-Fiscal Svcs	465.1	545.2	545.2	\$20,455,956	\$25,148,487	\$26,239,428
<b>Facilities Planning &amp; Constrn Mgmt</b>						
Chief Deputy Secretary's Ofc:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,291	40,203
Overtime	-	-	-	(91)	-	-
Totals, Chief Deputy Secretary's Ofc:	1.0	2.0	2.0	\$38,781	\$112,367	\$117,983
Energy Mgmt Section Engrng Svcs:						
Energy Resources Spec II	-	1.0	1.0	4,833-5,831	57,996	60,896
Temporary Help	-	1.0	1.0	-	50,000	50,000
Totals, Energy Mgmt Section Engrng Svcs:	-	2.0	2.0	-	\$107,996	\$110,896
Financing, Admin, and Support Svcs:						
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Telecomm Analyst II	-	1.0	1.0	4,400-5,616	52,800	55,440
Totals, Financing, Admin, and Support Svcs:	-	3.0	3.0	-	\$200,952	\$211,000
Financing, Admin, and Support Svcs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	97,608	102,488
Assoc Constrn Analyst	5.4	6.0	6.0	7,496-9,106	541,137	568,195
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	102,610	107,580
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Staff Svcs Mgr II-Supvr	3.5	4.0	4.0	5,576-6,727	293,889	307,647
Staff Svcs Mgr I	5.5	6.0	6.0	5,079-6,127	411,363	428,218
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	12.8	14.0	14.0	4,400-5,348	800,216	836,302
Staff Svcs Analyst-Gen	8.7	8.0	8.0	2,817-4,446	379,601	398,182
Ofc Techn-Typing	4.1	4.0	4.0	2,686-3,264	149,432	156,672
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,693	86,936
Temporary Help	1.4	-	-	(98,762)	-	-
Overtime	-	-	-	(6,880)	3,650	3,650
Totals, Financing, Admin, and Support Svcs:	46.7	48.0	48.0	\$3,185,658	\$2,981,399	\$3,118,797
Project and Constrn Mgmt Div:						
Chief-Day Labor Prog	1.0	1.0	1.0	8,365-10,167	109,948	115,444
Proj Director II	1.2	1.0	1.0	8,115-9,859	112,842	118,308
Proj Director III	2.0	2.0	2.0	8,097-9,842	225,296	236,208
Constrn Supvr III, Corr Facility	2.1	3.0	3.0	7,588-9,224	302,198	311,871
Assoc Constrn Analyst	0.3	1.0	1.0	7,496-9,106	89,952	94,450
Sr Architect	1.0	1.0	1.0	7,377-8,965	102,192	102,192
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	102,610	107,580
Proj Director I	0.6	-	-	6,898-8,378	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Constrn Supvr II, Corr Facility	0.5	-	-	5,333-6,482	-	-
Equipt Maint Supvr, Corr Facility	1.5	-	-	4,973-5,467	-	-
Mobile Equipt Supt II	0.5	-	-	4,951-5,977	-	-
Constrn Supvr I, Corr Facility	3.9	-	-	4,837-5,878	-	-
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	219,611	230,500
Heavy Equipt Mechanic, Corr Facility	0.5	-	-	4,106-4,507	-	-
Materials & Stores Supvr I	0.5	-	-	3,128-3,751	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	4.8	2.0	2.0	2,686-3,264	72,660	76,231
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(64,573)	-	-
Overtime	-	-	-	(4,557)	50,000	50,000
Totals, Project and Constrn Mgmt Div:	26.6	17.0	17.0	\$1,993,932	\$1,461,385	\$1,520,564
Juvenile Justice-Headquarters-PCM:						
Chief, Planning and Construction	0.6	-	-	8,955-9,878	-	-
Proj Director III	0.2	1.0	1.0	8,097-9,842	97,164	102,022
Constrn Supvr III, Corr Facility	2.0	2.0	2.0	7,588-9,224	187,309	196,668
Constrn Supvr II, Corr Facility	1.5	1.0	1.0	5,333-6,482	74,181	74,190
Constrn Supvr I, Corr Facility	1.0	-	-	4,837-5,878	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Bus Svc Asst-Spec	0.5	-	-	2,495-3,708	-	-
Temporary Help	0.2	-	-	(17,157)	-	-
Overtime	-	-	-	(1,211)	-	-
Totals, Juvenile Justice-Headquarters-PCM:	6.5	4.0	4.0	\$534,451	\$358,654	\$372,880
Architectural Engrng Section:						
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Totals, Architectural Engrng Section:	-	1.0	1.0	-	\$97,380	\$102,249
Design Stds & Review Svcs:						
Prin Architect	-	1.0	1.0	9,842-10,853	118,104	124,009
C.E.A. V	1.0	1.0	1.0	9,544-13,381	115,692	121,477
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	113,060	118,536
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Sr Structural Engr	0.5	1.0	1.0	8,500-10,326	102,000	107,100
Facility Capt, Corr Institution	6.5	6.0	6.0	8,238-9,082	633,054	633,055
Sr Mech Engr	2.9	3.0	3.0	8,115-9,859	338,526	354,924
Sr Elec Engr	2.0	2.0	2.0	8,115-9,859	232,884	236,616
Supvng Mech Engr	0.8	1.0	1.0	8,097-9,842	97,164	102,024
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	116,248	118,104
Supvng Architect	2.0	1.0	1.0	8,097-9,842	112,648	123,560
Assoc Constrn Analyst	0.8	1.0	1.0	7,496-9,106	89,952	94,450
Sr Architect	2.8	3.0	3.0	7,377-8,965	312,624	322,884
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	205,220	215,160
Assoc Elec Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Architect	0.8	1.0	1.0	6,897-8,379	81,902	85,997
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	82,924
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Sr Envirntl Plnr	0.8	-	-	5,576-6,727	-	-
Architectural Designer	1.0	1.0	1.0	5,276-6,409	70,771	73,355
Asst Civil Engr	1.0	1.0	1.0	5,276-6,409	73,355	76,908
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	140,254	147,048
Assoc Industrial Hygienist	0.8	1.0	1.0	4,960-6,577	59,520	62,496
Hlth & Safety Ofcr	2.0	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	231,845	240,009

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,593	50,887
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	112,074	117,504
Temporary Help	1.8	-	-	(127,195)	-	-
Overtime	-	-	-	(8,977)	-	-
Totals, Design Stds & Review Svcs:	43.3	45.0	45.0	\$3,915,416	\$3,960,623	\$4,102,878
Juvenile Justice-PAD:						
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	116,442	118,308
Sr Architect	1.0	1.0	1.0	7,377-8,965	102,192	102,192
Architectural Designer	1.0	-	-	5,276-6,409	-	-
Temporary Help	0.1	-	-	(10,228)	-	-
Overtime	-	-	-	(722)	-	-
Totals, Juvenile Justice-PAD:	3.1	2.0	2.0	\$311,727	\$218,634	\$220,500
Facility Mgmt Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	113,882
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Assoc Constrn Analyst	6.8	4.0	4.0	7,496-9,106	359,808	382,310
Deptl Constr & Maint Supvr	2.0	3.0	3.0	7,377-8,965	279,658	293,480
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	81,348	85,415
(Epidemiology/Biostatistics)	1.0	1.0	1.0	6,409-7,753	88,738	93,036
Corr Lieut	0.8	-	-	6,389-7,762	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	77,780
Sr Info Syss Analyst-Supvr	2.0	1.0	1.0	5,850-7,465	85,441	89,586
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,044	75,579	79,349
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Corr Sgt	-	1.1	1.1	5,675-6,892	74,910	78,655
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	153,990	161,448
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Water & Sewage Plant Supvr, Corr Facility	1.0	2.0	2.0	5,415-5,415	130,509	134,655
Stationary Engr, Corr Facility	1.0	2.0	2.0	5,415-5,415	129,475	129,475
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Sr Hazardous Materials Spec-Tech	1.0	2.0	2.0	5,188-6,903	133,928	140,625
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	205,975	213,778
Staff Info Syss Analyst-Spec	2.8	-	-	5,065-6,466	-	-
Chief of Plant Operation II, Corr Facility	1.0	1.0	1.0	5,049-6,086	69,658	73,032
Assoc Industrial Hygienist	6.0	6.0	6.0	4,960-6,577	451,668	473,544
Staff Space Planner	-	1.0	1.0	4,833-5,874	57,996	60,896
Energy Resources Spec II	0.8	1.0	1.0	4,833-5,831	57,996	60,896
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Syss Analyst-Spec	3.0	-	-	4,619-5,897	-	-
Plumber II, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,400-5,348	274,693	288,338
Telecomm Analyst II	3.9	3.0	3.0	4,400-5,616	192,834	202,176
Corr Ofcr	0.8	3.2	3.2	3,774-6,144	147,412	160,144
Lead Groundskeeper, Corr Facility	-	1.0	1.0	3,051-3,660	36,612	38,443
Supvng Cook I	-	0.8	0.8	2,899-3,894	27,830	29,222
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	66,264	69,576
Temporary Help	2.0	-	-	(136,367)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(9,624)	130,000	130,000
Totals, Facility Mgmt Div:	55.0	56.1	56.1	\$4,254,448	\$3,979,512	\$4,163,035
Leasing And Property Mgmt, FMD:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	199,760	207,646
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,400-5,348	445,848	467,967
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.4	-	-	(24,344)	-	-
Overtime	-	-	-	(1,718)	50,000	50,000
Totals, Leasing And Property Mgmt, FMD:	12.2	14.0	14.0	\$759,773	\$869,397	\$907,821
Facility Mgmt Unit, FMD:						
Deptl Constrn & Maint Supvr	5.1	4.0	4.0	7,377-8,965	368,182	386,434
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	105,600	110,882
Temporary Help	0.3	-	-	(19,484)	-	-
Overtime	-	-	-	(1,375)	-	-
Totals, Facility Mgmt Unit, FMD:	6.2	6.0	6.0	\$607,190	\$473,782	\$497,316
Infill Housing AB 900:						
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, Corr Institution	-	2.0	2.0	8,238-9,082	197,712	207,598
Proj Director II	-	4.0	4.0	8,115-9,859	389,520	408,996
Sr Mech Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Proj Director III	-	3.0	3.0	8,097-9,842	291,492	306,066
Sr Civil Engr	-	1.0	1.0	7,377-8,965	88,524	92,950
Assoc Elec Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Mech Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Proj Director I	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Architect	-	2.0	2.0	6,897-8,379	165,528	173,804
Constrn Mgt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,134
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Assoc Civil Engr	-	1.0	1.0	6,292-7,645	75,504	79,279
C.E.A. I	-	3.0	3.0	6,173-7,838	222,228	233,340
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Assoc Govtl Prog Analyst	-	17.0	17.0	4,400-5,348	897,600	942,480
Ofc Techn-Typing	-	4.5	4.5	2,686-3,264	145,044	152,298
Totals, Infill Housing AB 900:	-	48.5	48.5	-	\$3,394,032	\$3,563,736
Adult Institution Reimbursable:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Deptl Constrn & Maint Supvr	0.7	-	-	7,377-8,965	-	-
Proj Director I	-	1.0	1.0	6,898-8,378	82,776	86,915
Constrn Supvr II, Corr Facility	6.0	8.0	8.0	5,333-6,482	562,932	586,914
Equipt Maint Supvr, Corr Facility	1.4	3.0	3.0	4,973-5,467	179,028	187,980
Mobile Equipt Supt II	0.5	1.0	1.0	4,951-5,977	59,412	62,383
Constrn Supvr I, Corr Facility	27.2	34.0	34.0	4,837-5,878	2,163,086	2,265,336
Supvr of Bldg Trades, Corr Facility	11.1	11.0	11.0	4,621-5,320	665,139	697,359
Utility Shops Supvr, Corr Facility	3.5	4.0	4.0	4,615-5,068	226,772	237,936
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	159,028	166,975

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Heavy Equipt Mechanic, Corr Facility	1.5	2.0	2.0	4,106-4,507	100,857	105,820
Auto Equipt Opr I, Corr Facility	2.9	3.0	3.0	3,338-3,660	127,702	131,760
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,751	37,536	39,413
Staff Svcs Analyst-Gen	0.6	4.0	4.0	2,817-4,446	152,299	159,834
Ofc Techn-Typing	3.9	7.0	7.0	2,686-3,264	232,560	242,232
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	2.0	-	-	(143,221)	-	-
Overtime	-	-	-	(9,815)	130,000	130,000
Totals, Adult Institution Reimbursable:	65.3	84.0	84.0	\$4,291,997	\$4,936,955	\$5,161,576
Juvenile Justice-Reimbursable:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Constrn Supvr II, Corr Facility	1.0	1.0	1.0	5,333-6,482	74,190	77,784
Constrn Supvr I, Corr Facility	2.0	3.0	3.0	4,837-5,878	192,598	202,018
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Utility Shops Supvr, Corr Facility	1.0	1.0	1.0	4,615-5,068	58,006	60,816
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	49,272	51,736
Temporary Help	0.2	-	-	(15,894)	-	-
Overtime	-	-	-	(1,122)	-	-
Totals, Juvenile Justice-Reimbursable:	7.2	7.0	7.0	\$504,464	\$434,957	\$456,194
AB 900, FASS:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	64,267	67,483
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	105,567	110,843
Overtime	-	-	-	(211)	-	-
Totals, AB 900, FASS:	1.5	3.0	3.0	\$90,433	\$169,834	\$178,326
AB 900, FMD:						
Telecomm Analyst II	-	5.0	5.0	4,400-5,616	264,000	277,200
Totals, AB 900, FMD:	-	5.0	5.0	-	\$264,000	\$277,200
AB 900, PAD:						
Facility Capt, Corr Institution	0.2	1.0	1.0	8,238-9,082	105,509	105,509
Corr Lieut	0.2	1.0	1.0	6,389-7,762	88,827	93,195
Overtime	-	-	-	(82)	-	-
Totals, AB 900, PAD:	0.4	2.0	2.0	\$35,940	\$194,336	\$198,704
AB 900, PCM:						
Capital Outlay Pgrm Mgr	0.5	1.0	1.0	9,842-10,853	124,219	130,236
Proj Director II	1.3	2.0	2.0	8,115-9,859	225,684	236,616
Proj Director III	1.7	3.0	3.0	8,097-9,842	337,944	354,312
Proj Director I	2.7	4.0	4.0	6,898-8,378	382,081	397,499
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	50,887	53,352
Temporary Help	0.3	-	-	(23,632)	-	-
Overtime	-	-	-	(1,668)	-	-
Totals, AB 900, PCM:	6.7	12.0	12.0	\$723,744	\$1,173,615	\$1,227,455
Totals, Facilities Planning & Constrn Mgmt	281.7	361.6	361.6	\$21,247,954	\$25,389,810	\$26,509,110
Regulation & Policy Mgmt Branch						
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	179,511	183,523
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,348	337,538	350,907
Staff Svcs Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Overtime	-	-	-	(49)	-	-
Totals, Regulation & Policy Mgmt Branch	12.8	12.0	12.0	\$822,399	\$771,656	\$801,370
<b>HQ Unallocated</b>						
Legislative Affairs:						
Chief	-	1.0	1.0	8,785-9,502	101,952	101,952
Totals, Legislative Affairs:	-	1.0	1.0	-	\$101,952	\$101,952
Program 25 Positions:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	60,948
Totals, Program 25 Positions:	-	1.0	1.0	-	\$60,948	\$60,948
Offender Info Svcs Branch:						
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	27,888
Totals, Offender Info Svcs Branch:	-	1.0	1.0	-	\$27,888	\$27,888
Unallocated-HQ:						
Chief	-	1.0	1.0	10,416	124,992	124,992
Assoc Architect	-	1.0	1.0	6,897-8,379	82,764	82,764
Parole Agent II-Spec	-	2.0	2.0	6,686-8,527	160,464	160,464
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	68,100
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	66,912
Corr Counselor I	-	1.0	1.0	5,033-7,772	60,396	60,396
Asst Secty	-	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	26,400
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	31,656
Prog Techn I	-	2.0	2.0	2,280-2,975	54,720	54,720
Pers Selection Tech	-	2.0	2.0	2,280-3,209	54,720	54,720
Totals, Unallocated-HQ:	-	14.5	14.5	-	\$816,444	\$816,444
Peace Officer Appt Section:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	60,948
Totals, Peace Officer Appt Section:	-	1.0	1.0	-	\$60,948	\$60,948
Board of Parole Hearings:						
Various Positions	-	-307.6	-	4,619-5,897	-9,582,000	-
Totals, Board of Parole Hearings:	-	-307.6	-	-	-\$9,582,000	-
EIS Aerojet:						
Assoc Info Svcs Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Asst Info Svcs Analyst	-	0.5	0.5	3,106-4,903	18,636	18,636
Totals, EIS Aerojet	-	2.5	2.5	-	\$126,864	\$126,864
Totals, HQ Unallocated:	-	-286.6	21.0	-	-\$8,386,956	\$1,195,044
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,206.0</b>	<b>2,615.5</b>	<b>2,918.1</b>	<b>\$134,932,234</b>	<b>\$148,517,249</b>	<b>\$163,780,477</b>
<i>Regular/Ongoing Positions</i>	<i>1,987.3</i>	<i>2,154.1</i>	<i>2,456.7</i>	<i>120,581,158</i>	<i>135,661,489</i>	<i>150,908,121</i>
<i>Temporary Help</i>	<i>218.7</i>	<i>461.4</i>	<i>461.4</i>	<i>13,507,285</i>	<i>11,163,515</i>	<i>11,163,515</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>843,791</i>	<i>1,692,245</i>	<i>1,708,841</i>
<b>ADULT PROGRAMS</b>						
<b>Adult Prgm Operation Support</b>						
Chief Dep Secty	0.5	1.0	1.0	11,818-13,085	141,816	148,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	10.0	8.0	8.0	4,400-5,348	479,350	502,756
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Adult Pgrm Operation Support	15.3	13.0	13.0	\$985,240	\$841,786	\$877,241
<b>Div of Addiction and Recovery Svcs</b>						
Div of Addiction and Recovery Svcs:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	117,072
C.E.A. III	0.5	1.0	1.0	8,594-9,476	98,993	103,943
Corr Counselor II-Spec	0.6	-	-	6,686-8,527	-	-
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	2.7	2.0	2.0	5,576-6,727	150,979	157,719
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	350,635	367,620
Assoc Govtl Prog Analyst	22.2	23.0	23.0	4,400-5,348	1,352,967	1,419,192
Parole Service Assoc	0.2	-	-	3,354-5,332	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,364	97,047
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,660	76,231
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	1.0	1.0	1.0	2,280-2,975	30,342	31,860
Temporary Help	0.1	-	-	(4,205)	-	-
Overtime	-	-	-	(3,076)	868,666	872,011
Totals, Div of Addiction and Recovery Svcs:	39.3	40.0	40.0	\$2,661,790	\$3,283,442	\$3,398,441
Substance Abuse Expansion-Institutions:						
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	12.1	13.0	13.0	7,303-8,879	1,379,266	1,409,571
Parole Service Assoc	9.5	13.0	13.0	3,354-5,332	682,272	708,230
Overtime	-	-	-	(2,496)	-	-
Totals, Substance Abuse Expansion-Institutions:	22.6	27.0	27.0	\$2,212,830	\$2,167,047	\$2,223,310
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult	0.8	-	-	8,964-9,885	-	-
Parole Agent III, Adult Parole	4.0	4.0	4.0	7,535-9,160	434,842	438,798
Parole Agent II-Spec	28.5	26.0	26.0	6,686-8,527	2,603,524	2,651,718
Parole Agent I, Adult	-	1.0	1.0	5,033-7,772	60,396	63,416
Parole Service Assoc	9.5	9.0	9.0	3,354-5,332	547,626	567,398
Temporary Help	0.1	-	-	(10,306)	-	-
Overtime	-	-	-	(5,045)	-	-
Totals, DARS-Drug Treatment Furlough:	42.9	40.0	40.0	\$4,419,456	\$3,646,388	\$3,721,330
Totals, Div of Addiction and Recovery Svcs	104.8	107.0	107.0	\$9,294,076	\$9,096,877	\$9,343,081
<b>Ofc of Correctional Education</b>						
AAD Education-230:						
Director	0.9	-	-	9,885-11,297	-	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,724	119,410
Asst Chief-Educ-Corr	4.0	4.0	4.0	8,113-9,393	430,032	450,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvr of Corr Educ Progs	3.0	4.0	4.0	6,799-8,681	379,665	398,183
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	6.0	10.0	10.0	4,400-5,348	541,662	567,229
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	82,953	87,101
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	68,408	71,202
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Temporary Help	0.1	-	-	(10,082)	-	-
Overtime	-	-	-	(1,680)	-	-
Totals, AAD Education-230:	20.6	25.0	25.0	\$1,597,360	\$1,771,075	\$1,853,001
Education-Workforce Investment Act (WIA):						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Overtime	-	-	-	(162)	-	-
Totals, Education-Workforce Investment Act (WIA):	2.0	2.0	2.0	\$137,152	\$151,666	\$159,012
Education-Voc Ed Act Title II (VTEA):						
Supvr of Voc Inst	-	1.0	1.0	6,191-7,903	74,292	78,007
Totals, Education-Voc Ed Act Title II (VTEA):	-	1.0	1.0	-	\$74,292	\$78,007
Education-Improving America's Schools (ESEA):						
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	84,239	88,451
Teacher, High School Educ, Corr Facility	5.5	8.0	8.0	4,513-9,101	599,248	629,211
Teaching Asst	0.5	2.0	2.0	2,312-2,810	55,488	58,262
Overtime	-	-	-	(623)	-	-
Totals, Education-Improving America's Schools (ESEA):	7.0	11.0	11.0	\$582,833	\$738,975	\$775,924
Education-Incarcerated Youth Offenders (IYO):						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School Educ, Corr Facility	8.5	12.0	12.0	4,513-9,101	908,013	953,415
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Temporary Help	0.1	-	-	(10,437)	-	-
Overtime	-	-	-	(954)	-	-
Totals, Education-Incarcerated Youth Offenders (IYO):	10.6	14.0	14.0	\$903,527	\$1,059,679	\$1,112,427
Totals, Ofc of Correctional Education	40.2	53.0	53.0	\$3,220,872	\$3,795,687	\$3,978,371
<b>Div of Community Partnerships</b>						
Div of Community Partnerships:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Community Resources Mgr, Corr Institution	0.9	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	198,558	208,271
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,400-5,348	511,346	536,536
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	-	-	-	-	2,928,458	2,928,458
Totals, Div of Community Partnerships:	13.4	15.0	15.0	\$857,667	\$3,826,791	\$3,870,937
Mgr Pgrm:						
Special Education Consultant	0.6	-	-	5,724-6,954	-	-
Community Resources Mgr, Corr Institution	24.9	33.0	33.0	5,191-7,254	2,287,117	2,394,525
Temporary Help	0.1	-	-	(5,833)	-	-
Totals, Mgr Pgrm:	25.6	33.0	33.0	\$1,906,173	\$2,287,117	\$2,394,525
Adult Operation Prison Reentry:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Totals, Adult Operation Prison Reentry:	0.1	-	-	\$8,486	-	-
Totals, Ofc of Correctional Education	39.1	48.0	48.0	\$2,772,326	\$6,113,908	\$6,265,462
<b>Ofc of Victim &amp; Survivor Svcs</b>						
Administration-Victim Svcs:						
Asst Secty	1.0	1.0	1.0	8,785-9,502	101,625	106,706
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Spec	2.0	-	-	6,686-8,527	-	-
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	131,075	137,520
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	183,633	192,528
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	37,273
Temporary Help	1.1	-	-	(66,966)	-	-
Overtime	-	-	-	(4,759)	6,300	6,300
Totals, Administration-Victim Svcs:	13.2	8.0	8.0	\$1,020,873	\$503,868	\$528,279
Victim Svcs-Restitution:						
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	65,478	67,392
Assoc Govtl Prog Analyst	7.5	9.0	9.0	4,400-5,348	517,682	543,134
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Temporary Help	0.7	2.0	2.0	(42,625)	106,565	106,565
Overtime	-	-	-	(3,029)	43,000	43,000
Totals, Victim Svcs-Restitution:	11.0	15.0	15.0	\$648,694	\$927,588	\$964,593
Victim of Crimes Act Grant-Adult:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,242	61,211
Temporary Help	0.1	-	-	(4,068)	-	-
Overtime	-	-	-	(289)	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult:	1.1	1.0	1.0	\$62,018	\$76,586	\$77,555
Victim Compensation Bd-Juvenile:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	50,300	50,887
Temporary Help	0.1	-	-	(8,447)	-	-
Overtime	-	-	-	(600)	-	-
Totals, Victim Compensation Bd-Juvenile:	2.4	2.0	2.0	\$128,775	\$111,511	\$115,063
Victim of Crimes Act-Juvenile:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,794	48,087
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,546	34,173
Temporary Help	0.2	-	-	(9,516)	-	-
Overtime	-	-	-	(676)	-	-
Totals, Victim of Crimes Act-Juvenile:	3.2	3.0	3.0	\$146,166	\$139,551	\$146,436
Totals, Ofc of Victim & Survivor Svcs	30.9	29.0	29.0	\$2,006,526	\$1,759,104	\$1,831,926
<b>Div of Corr Health Care Svcs</b>						
Executive Admin Ops:						
Sr Psychiatrist (Spec), Corr & Rehab	-	1.0	1.0	19,240-23,496	230,880	242,424
Director	1.0	1.0	1.0	14,167-14,167	170,004	170,004

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dentist, Corr Facility	-	1.0	1.0	12,730-17,761	152,760	160,398
Asst Secty	-	1.0	1.0	12,668-12,668	152,016	152,016
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Chief	0.5	-	-	9,167-9,167	-	-
Program Manager	0.2	1.0	1.0	8,912-9,640	104,922	110,168
Corr Administrator, CDCR	1.0	2.0	2.0	8,848-9,756	219,399	224,708
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Corr Counselor III	2.8	3.0	3.0	7,303-8,879	319,644	325,044
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	153,127	157,719
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,576-6,727	220,902	231,706
Sr Programmer Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Sr Info Syss Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Corr Hlth Svcs Administrator I, Corr Facility	1.6	2.0	2.0	5,312-6,409	144,487	150,263
Sr Psychologist, Corr Facility	-	1.0	1.0	5,285-7,296	63,420	66,591
Staff Svcs Mgr I	4.8	4.0	4.0	5,079-6,127	279,462	289,979
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth Prog Spec I	9.2	15.0	15.0	4,833-5,874	928,449	974,280
Assoc Info Syss Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Med Recd Director	1.0	1.0	1.0	4,467-5,430	62,150	65,160
Assoc Govtl Prog Analyst	13.5	18.5	18.5	4,400-5,348	1,012,305	1,062,031
Assoc Hlth Prog Advr	1.0	2.0	2.0	4,400-5,348	113,769	116,651
Adm Asst I	1.0	1.0	1.0	3,658-4,652	45,428	47,701
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	6.3	6.0	6.0	2,817-4,446	280,057	289,585
Ofc Techn-Typing	1.0	1.1	1.1	2,686-3,264	40,581	42,552
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Gen	-	1.3	2.0	2,638-3,209	39,924	66,478
Temporary Help	0.8	0.7	0.7	(74,975)	65,603	68,883
Overtime	-	-	-	(8,326)	-	-
Totals, Executive Admin Ops:	55.2	73.6	74.3	\$3,830,776	\$5,223,707	\$5,459,854
Pgrm Evaluation:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	77,780
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Research Pgrm Spec I-Soc/Behavioral	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Hlth Prog Spec I	1.8	2.0	2.0	4,833-5,874	118,975	124,924
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,319	55,986
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,894	50,283
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.1	-	-	(8,407)	-	-
Overtime	-	-	-	(934)	-	-
Totals, Pgrm Evaluation:	6.9	8.0	8.0	\$416,149	\$466,613	\$489,761
Regional Admin Northern:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	202,400	212,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,840	60,727
Secty	0.8	-	-	2,686-3,265	-	-
Temporary Help	0.1	-	-	(8,499)	-	-
Overtime	-	-	-	(649)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Regional Admin Northern:	3.9	3.0	3.0	\$291,891	\$260,240	\$273,247
Regional Admin Central:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,546
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Assoc Govtl Prog Analyst	0.6	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
Overtime	-	-	-	(295)	-	-
Totals, Regional Admin Central:	1.6	4.0	4.0	\$129,389	\$261,131	\$274,188
Regional Admin South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,546
Assoc Govtl Prog Analyst	0.6	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
Overtime	-	-	-	(313)	-	-
Totals, Regional Admin South:	1.6	3.0	3.0	\$136,681	\$183,647	\$192,830
Mental Health Pgrm:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	303,640	308,640
Sr Psychiatrist (Spec), Corr & Rehab	1.8	3.0	3.0	19,240-23,496	725,037	753,768
Staff Psychiatrist, Corr & Rehab	2.3	3.0	3.0	19,052-22,377	740,860	777,103
Chief Psychologist	6.6	8.0	8.0	11,391-11,798	1,106,862	1,132,265
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	113,523	115,392
Nurse Consultant III-Supvr	1.0	-	-	9,162-11,136	-	-
Nursing Consultant, Pgrm Review	7.2	-	-	9,022-10,966	-	-
Nurse Consultant I	1.0	-	-	8,677-10,549	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	103,548	108,723
Sr Psychologist, Corr Facility-Spec	12.0	12.0	12.0	8,416-9,376	1,221,278	1,243,038
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,615	103,548
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	103,185	103,185
Psychologist-Clinical, Corr Facility	3.0	4.0	4.0	7,116-8,930	392,019	411,142
C.E.A. I	2.0	2.0	2.0	6,173-7,838	148,152	155,560
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Hlth Prog Spec II	0.2	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	4.4	8.0	8.0	4,833-5,874	489,121	512,647
Assoc Govtl Prog Analyst	1.3	4.0	4.0	4,400-5,348	206,841	217,184
Assoc Hlth Prog Advr	1.9	3.0	3.0	4,400-5,348	163,078	171,226
Staff Svcs Analyst-Gen	4.6	3.0	3.0	2,817-4,446	128,619	134,028
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,214	115,609
Temporary Help	1.2	-	-	(132,337)	-	-
Overtime	-	-	-	(14,696)	-	-
Totals, Mental Health Pgrm:	57.8	61.0	61.0	\$6,550,996	\$6,345,860	\$6,563,889
Mental Health Forensics:						
Sr Psychologist, Corr Facility-Supvr	3.0	3.0	3.0	9,252-9,616	330,183	346,176
Psychologist-Clinical, Corr Facility	15.8	16.0	16.0	7,116-8,930	1,635,344	1,714,560
Assoc Hlth Prog Advr	1.4	2.0	2.0	4,400-5,348	114,011	119,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,624	57,360
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	-	-	(47,529)	-	-
Overtime	-	-	-	(4,965)	-	-
Totals, Mental Health Forensics:	22.1	23.0	23.0	\$2,214,986	\$2,166,394	\$2,271,556

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Dental Pgrm:</b>						
Regional Dental Director, C.E.A.	4.0	4.0	4.0	26,929-29,689	1,292,592	1,326,864
Deputy Statewide Dental Director, C.E.A.	1.0	1.0	1.0	26,275-31,173	323,624	339,808
Chief Dentist, Corr Facility	2.8	2.0	2.0	21,175-27,845	637,406	668,280
Statewide Dental Director, DCHCS	1.0	1.0	1.0	16,500-18,150	198,000	207,900
Dentist, Corr Facility	15.6	17.0	17.0	12,730-17,761	3,238,148	3,307,157
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	76,995	80,724
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	77,412
Hlth Prog Spec I	8.9	11.0	11.0	4,833-5,874	710,601	743,343
Assoc Hlth Prog Advr	1.0	2.0	2.0	4,400-5,348	109,812	113,603
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	224,458	235,111
Exec Asst	0.7	1.0	1.0	3,288-3,996	45,737	47,952
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	91,599	93,327
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Secty	2.5	4.0	4.0	2,686-3,265	140,939	147,301
Dental Asst, Corr Facility	15.4	16.0	16.0	2,634-5,079	714,412	746,662
Temporary Help	1.7	-	-	(164,921)	-	-
Overtime	-	-	-	(18,314)	-	-
Totals, Dental Pgrm:	<u>62.4</u>	<u>69.0</u>	<u>69.0</u>	<u>\$8,045,248</u>	<u>\$7,946,631</u>	<u>\$8,207,336</u>
Totals, Div of Corr Health Care Svcs	<u>211.5</u>	<u>244.6</u>	<u>245.3</u>	<u>\$21,616,116</u>	<u>\$22,854,223</u>	<u>\$23,732,661</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>441.8</b>	<b>494.6</b>	<b>495.3</b>	<b>\$39,895,156</b>	<b>\$44,461,585</b>	<b>\$46,028,742</b>
<i>Regular/Ongoing Positions</i>	<i>434.7</i>	<i>491.9</i>	<i>492.6</i>	<i>39,214,122</i>	<i>40,426,649</i>	<i>41,987,181</i>
<i>Temporary Help</i>	<i>7.1</i>	<i>2.7</i>	<i>2.7</i>	<i>609,153</i>	<i>3,100,626</i>	<i>3,103,906</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>71,881</i>	<i>934,310</i>	<i>937,655</i>
<b>OPERATIONS</b>						
<b>Ofc of Correctional Safety</b>						
Emergency Operations Unit:						
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Parole Agent III, Adult Parole	0.5	-	-	7,535-9,160	-	-
Corr Lieut	4.7	5.0	5.0	6,389-7,762	445,300	452,213
Special Agent, CDCR	-	1.0	1.0	6,258-8,450	75,096	78,851
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	86,280	88,824
Sr Emergency Mgt Coord, Office of Emergency Svcs	1.0	1.0	1.0	6,024-7,276	83,278	87,312
Corr Sgt	1.5	2.0	2.0	5,675-6,892	159,326	159,326
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	166,811	175,056
Temporary Help	0.1	-	-	(5,407)	-	-
Overtime	-	-	-	(106,534)	-	-
Totals, Emergency Operations Unit:	<u>11.0</u>	<u>14.0</u>	<u>14.0</u>	<u>\$1,053,839</u>	<u>\$1,121,600</u>	<u>\$1,147,091</u>
Special Svcs Unit:						
Asst Secty	1.0	1.0	1.0	10,130-10,629	121,655	127,548
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	113,784	117,660
Sr Special Agent, CDCR	5.7	6.0	6.0	7,499-9,065	645,727	649,214
Corr Lieut	1.5	2.0	2.0	6,389-7,762	161,060	169,036
Special Agent, CDCR	29.5	30.0	30.0	6,258-8,450	2,967,406	3,013,835
C.E.A. I	0.5	2.0	2.0	6,173-7,838	148,152	155,560
Assoc Info Svcs Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,711	47,952
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	260,029	270,556
Mgmt Svcs Techn	-	0.5	0.5	2,495-3,426	14,970	15,718
Temporary Help	0.3	5.2	5.2	(25,325)	452,814	452,814
Overtime	-	-	-	(499,017)	-	-
Totals, Special Svcs Unit:	48.8	56.7	56.7	\$4,888,421	\$4,993,519	\$5,084,069
Parolees-At-Large (PALS), HQ:						
Parole Administrator I, Adult	0.9	1.0	1.0	8,964-9,885	113,140	113,140
Corr Administrator, CDCR	0.9	1.0	1.0	8,848-9,756	106,176	111,485
Major	0.5	-	-	7,819-9,504	-	-
Parole Agent III, Adult Parole	3.8	4.0	4.0	7,535-9,160	439,459	444,294
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	103,587	104,772
Parole Agent II-Spec	13.4	14.0	14.0	6,686-8,527	1,387,284	1,404,720
Parole Agent II, (Youth Authority)-Spec	5.3	6.0	6.0	6,686-8,527	601,702	613,681
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	86,788	91,127
Parole Agent I, Adult	36.3	38.0	38.0	5,033-7,772	3,303,529	3,337,285
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,111	119,756
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	62,588	63,984
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	183,464	192,404
Temporary Help	0.4	-	-	(38,155)	-	-
Overtime	-	-	-	(716,707)	-	-
Totals, Parolees-At-Large (PALS), HQ:	73.5	76.0	76.0	\$7,025,917	\$6,681,875	\$6,780,092
Gang Debriefing Task Force:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	182,612	183,596
Special Agent, CDCR	0.9	1.0	1.0	6,258-8,450	75,096	78,851
Corr Sgt	5.3	6.0	6.0	5,675-6,892	478,122	488,080
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,913	59,757
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Temporary Help	0.1	-	-	(4,764)	-	-
Overtime	-	-	-	(93,872)	-	-
Totals, Gang Debriefing Task Force:	11.3	12.0	12.0	\$920,531	\$867,459	\$888,620
Criminal Intelligence Unit:						
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400-5,348	369,469	386,943
Overtime	-	-	-	(35,115)	-	-
Totals, Criminal Intelligence Unit:	5.7	7.0	7.0	\$342,564	\$369,469	\$386,943
Totals, Ofc of Correctional Safety	150.3	165.7	165.7	\$14,231,272	\$14,033,922	\$14,286,815
<b>Bd of Parole Hearings</b>						
Bd of Parole Hearings:						
Assoc Director	-	1.0	1.0	11,818-13,085	141,816	148,907
Exec Ofcr	0.9	1.0	1.0	11,376-12,305	136,512	143,337
Chair	1.0	1.0	1.0	9,659-9,659	115,908	121,529
Commissioner, Bd of Parole Hearings	9.4	11.0	11.0	9,320-9,320	1,183,782	1,225,078
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,535-9,160	217,421	219,399
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	85,544	89,688
Parole Agent II-Spec	1.8	3.0	3.0	6,686-8,527	240,696	252,724
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	77,780

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Sgt	0.8	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	153,990	161,448
Sr Info Svcs Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,127	409,471	428,319
Staff Info Svcs Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Corr Counselor I	0.6	-	-	5,033-7,772	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Info Svcs Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	14.0	18.0	18.0	4,400-5,348	1,000,755	1,049,070
Trng Off I	2.0	2.0	2.0	4,400-5,350	122,422	128,400
Parole Service Assoc	2.3	3.0	3.0	3,354-5,332	163,864	170,228
Exec Asst	1.2	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Svcs Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	6.4	6.0	6.0	2,817-4,446	275,821	289,532
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	175,561	184,143
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	4.5	-	-	(316,865)	-	-
Overtime	-	-	-	(542)	-	-
Totals, Bd of Parole Hearings:	63.2	65.0	65.0	\$4,548,549	\$4,609,869	\$4,804,926
BPH Offender Screening MDO/SVP:						
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	441,207	462,751
Parole Administrator I, Adult	-	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, Corr Facility	30.0	30.0	30.0	7,116-8,930	3,065,851	3,209,849
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Parole Agent II-Spec	7.0	10.0	10.0	6,686-8,527	949,449	966,702
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Corr Counselor I	2.4	4.0	4.0	5,033-7,772	297,045	303,085
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	115,412	121,089
Parole Service Assoc	4.0	4.0	4.0	3,354-5,332	245,206	253,431
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	180,355	189,379
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	209,890	220,212
Temporary Help	6.0	-	-	(414,111)	-	-
Overtime	-	-	-	(709)	-	-
Totals, BPH Offender Screening MDO/SVP:	67.0	70.0	70.0	\$5,944,510	\$6,093,541	\$6,339,264
BPH Investigations:						
Chief-Investigations	1.0	1.0	1.0	8,638-9,526	110,591	114,312
Parole Agent III, Adult Parole	8.5	10.0	10.0	7,535-9,160	1,049,646	1,071,515
Parole Agent II-Spec	1.0	2.0	2.0	6,686-8,527	179,511	183,523
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,377	60,242
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,634	101,170
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	31,573	32,345
Temporary Help	1.5	-	-	(102,019)	-	-
Overtime	-	-	-	(175)	-	-
Totals, BPH Investigations:	16.8	18.0	18.0	\$1,454,532	\$1,564,690	\$1,602,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>BPH Adult Hearing Operations:</b>						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	112,785	118,424
Assoc Chief Dep Commissioner	3.7	9.0	9.0	7,359-8,911	849,508	891,343
Corr Counselor II-Supvr	4.5	6.0	6.0	7,187-8,731	585,926	596,508
Dep Commissioner	62.9	81.0	81.0	7,024-8,486	7,488,585	7,855,127
C.E.A. I	2.0	2.0	2.0	6,173-7,838	148,152	155,560
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	210,381	220,572
Corr Counselor I	45.4	61.0	61.0	5,033-7,772	4,913,857	4,983,300
Assoc Govtl Prog Analyst	9.7	11.0	11.0	4,400-5,348	614,883	643,404
Ofc Svcs Mgr I	12.8	15.0	15.0	3,975-4,831	778,130	813,749
Parole Service Assoc	2.2	2.0	2.0	3,354-5,332	122,836	127,968
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,737	47,952
Prog Techn III	19.3	27.0	27.0	2,951-3,588	1,042,294	1,089,707
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	91,176	93,327
Ofc Techn-Typing	71.1	96.0	96.0	2,686-3,264	3,354,489	3,507,566
Ofc Asst-Typing	0.9	5.0	5.0	2,324-2,826	141,386	148,453
Key Data Opr	2.0	2.0	2.0	2,153-2,975	63,501	66,626
Limited Exam/Appt Prog Candidate	1.2	-	-	1,514-1,514	-	-
Temporary Help	17.4	1.3	1.3	(1,196,561)	351,314	351,314
Overtime	-	-	-	(2,048)	957,588	957,588
Totals, BPH Adult Hearing Operations:	262.5	326.3	326.3	\$17,186,403	\$21,949,523	\$22,749,212
<b>BPH-Unallocated:</b>						
Commissioner, Bd of Parole Hearings	-	3.0	3.0	9,320	324,504	340,729
Assoc Chief Dep Commissioner	-	-1.1	-1.1	7,359-8,911	-97,139	-101,996
Corr Counselor II-Supvr	-	-1.2	-1.2	7,187-8,731	-103,493	-108,301
Psychologist-Clinical, Corr Facility	-	0.8	0.8	7,116-8,930	68,314	71,729
Dep Commissioner	-	-5.6	-5.6	7,024-8,486	-472,013	-495,613
Corr Counselor I	-	-4.5	-4.5	5,033-7,772	-271,782	-280,635
Assoc Govtl Prog Analyst	-	-0.3	-0.3	4,400-5,348	-15,840	-16,632
Ofc Svcs Mgr I	-	-1.6	-1.6	3,975-4,831	-76,320	-80,136
Parole Service Assoc	-	0.5	0.5	3,354-5,332	20,124	21,130
Prog Techn III	-	-0.6	-0.6	2,951-3,588	-21,247	-22,310
Ofc Techn-Typing	-	-7.6	-7.6	2,686-3,264	-244,963	-257,211
Prog Techn II	-	-3.3	-3.3	2,638-3,209	-104,465	-109,688
Totals, BPH-Unallocated:	-	-21.5	-21.5	-	-\$994,320	-\$1,038,934
Totals, Bd of Parole Hearings	409.5	457.8	457.8	\$29,133,994	\$33,223,303	\$34,456,743
<b>Ofc of Rehab Pgrm Planning and Acct</b>						
Chief-Community Liaison	1.0	1.0	1.0	8,986-10,500	107,832	113,224
Program Manager	0.8	-	-	8,912-9,640	-	-
Psychologist-Clinical, Corr Facility	0.5	-	-	7,116-8,930	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	97,183	102,324
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Clinical Soc Worker, Corr Facility, Safety	-	16.0	16.0	5,551-7,233	1,065,792	1,119,088
Info Off II	0.9	-	-	5,312-6,409	-	-
Research Prog Spec II	-	2.0	2.0	5,309-6,451	127,416	133,786
Staff Svcs Mgr I	3.1	4.0	4.0	5,079-6,127	270,228	281,170
Research Pgrm Spec I-Soc/Behavioral	0.6	2.0	2.0	4,833-5,874	115,992	121,796
Research Analyst II-Gen	3.9	4.0	4.0	4,619-5,616	232,278	243,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	11.0	7.0	7.0	4,400-5,348	439,087	459,170
Trng Off I	1.0	3.0	3.0	4,400-5,350	161,123	169,184
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,530	83,530
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn I	1.0	1.0	1.0	2,280-2,975	34,051	35,700
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.8	-	-	(49,181)	-	-
Overtime	-	-	-	-	1,909,824	1,909,824
Totals, Ofc of Rehab Pgrm Planning and Acct	29.1	45.0	45.0	\$1,821,833	\$4,753,563	\$4,887,267
<b>Ofc of Reentry Facilities</b>						
Parole Administrator I, Adult	2.0	-	-	8,964-9,885	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	0.3	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Ofc of Reentry Facilities	4.4	-	-	\$398,648	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>593.3</b>	<b>668.5</b>	<b>668.5</b>	<b>\$45,585,747</b>	<b>\$52,010,788</b>	<b>\$53,630,825</b>
<i>Regular/Ongoing Positions</i>	<i>562.2</i>	<i>662.0</i>	<i>662.0</i>	<i>41,978,640</i>	<i>48,339,248</i>	<i>49,959,285</i>
<i>Temporary Help</i>	<i>31.1</i>	<i>6.5</i>	<i>6.5</i>	<i>2,152,388</i>	<i>804,128</i>	<i>804,128</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,454,719</i>	<i>2,867,412</i>	<i>2,867,412</i>
<b>ADULT OPERATIONS</b>						
<b>Div of Adult Institutions</b>						
Adult Operations:						
Chief Dep Secty	1.0	1.0	1.0	13,085	157,020	164,274
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	98,914	98,914
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,518	45,733
Temporary Help	0.2	-	-	(15,605)	-	-
Overtime	-	-	-	(45,152)	-	-
Totals, Adult Operations:	3.2	3.0	3.0	\$364,752	\$299,452	\$308,921
Director's Ofc:						
Dep Director	1.0	1.0	1.0	11,297-11,869	137,408	142,428
Director	0.4	1.0	1.0	11,297-12,460	135,564	142,342
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,172	111,481
Facility Capt, Corr Institution	0.8	1.0	1.0	8,238-9,082	98,856	103,800
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	2.0	2.0	2.0	3,288-3,996	85,193	89,381
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Temporary Help	0.3	2.0	2.0	(21,465)	65,345	65,345
Overtime	-	-	-	(62,109)	-	-
Totals, Director's Ofc:	5.5	11.0	11.0	\$488,878	\$774,518	\$808,056
General Population LVL II/III Camps:						
Special Asst	-	1.0	1.0	11,297	135,564	135,564
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	104,776	105,509
Corr Counselor II-Spec	3.0	2.0	2.0	6,686-8,527	201,603	202,115

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,635	91,635
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	68,822	70,127
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	61,211	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.6	-	-	(49,418)	-	-
Overtime	-	-	-	(142,989)	1,613	1,613
Totals, General Population LVL II/III Camps:	12.6	10.0	10.0	\$1,213,300	\$929,693	\$937,423
General Population LVL III/IV Institutions:						
Assoc Director	0.5	-	-	11,297	-	-
Corr Administrator, CDCR	1.0	-	-	8,848-9,756	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	3.0	1.0	1.0	6,686-8,527	99,279	99,279
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	-	-	3,288-3,996	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(43,920)	-	-
Overtime	-	-	-	(127,081)	-	-
Totals, General Population LVL III/IV Institutions:	10.6	2.0	2.0	\$1,054,287	\$152,079	\$154,719
Female Offender Prog and Svcs:						
Assoc Director	0.6	-	-	10,672-11,544	-	-
Corr Administrator, CDCR	2.0	-	-	8,848-9,756	-	-
Corr Capt	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	5.0	-	-	7,303-8,879	-	-
Supvng Psych Soc Worker I, Corr Facility	1.5	-	-	6,801-7,739	-	-
Corr Counselor II-Spec	4.0	-	-	6,686-8,527	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Exec Asst	0.2	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	1.1	-	-	(91,325)	-	-
Overtime	-	-	-	(264,246)	-	-
Totals, Female Offender Prog and Svcs:	20.8	-	-	\$2,210,341	-	-
High Security & Transitional Housing Unit:						
Assoc Director	0.8	1.0	1.0	10,672-11,544	128,064	134,467
Corr Administrator, CDCR	0.9	1.0	1.0	8,848-9,756	113,223	113,223
Corr Capt	0.9	1.0	1.0	8,238-9,082	100,564	105,509
Corr Counselor II-Spec	2.3	2.0	2.0	6,686-8,527	201,603	206,744
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	54,862	57,609
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,737	47,952
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(42,168)	-	-
Overtime	-	-	-	(122,012)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, High Security & Transitional Housing Unit:	9.8	9.0	9.0	\$1,009,378	\$807,324	\$834,086
Reception Ctr Mission:						
Assoc Director	1.0	1.0	1.0	10,672-11,544	130,861	137,404
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	111,663	111,663
Corr Capt	0.8	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	2.4	2.0	2.0	6,686-8,527	194,464	198,490
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	66,285	68,992
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(41,836)	-	-
Overtime	-	-	-	(121,050)	-	-
Totals, Reception Ctr Mission:	9.9	9.0	9.0	\$1,010,068	\$787,529	\$812,276
Operations Support:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	124,669	130,902
C.E.A. II	-	2.0	2.0	7,815-8,616	148,152	155,560
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Temporary Help	0.1	-	-	(4,115)	-	-
Overtime	-	-	-	(11,908)	-	-
Totals, Operations Support:	0.9	5.0	5.0	\$115,562	\$393,721	\$413,407
Classification Svcs:						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Facility Capt, Corr Institution	3.9	5.0	5.0	8,238-9,082	515,741	525,108
Corr Counselor III	40.9	47.0	47.0	7,303-8,879	4,813,327	4,920,269
Corr Counselor II-Spec	12.3	14.0	14.0	6,686-8,527	1,289,432	1,317,973
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Research Prog Spec II	0.4	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	58,790	61,732
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	334,197	350,829
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	2.6	9.0	9.0	2,686-3,264	302,987	318,019
Temporary Help	5.1	2.1	2.1	(354,117)	193,237	193,237
Overtime	-	-	-	(1,024,630)	-	-
Totals, Classification Svcs:	75.8	89.1	89.1	\$8,346,478	\$7,915,983	\$8,104,346
Pgrm Support Unit:						
Corr Administrator, CDCR	1.9	2.0	2.0	8,848-9,756	226,446	226,446
Corr Capt	1.0	1.0	1.0	8,238-9,082	100,564	105,509
Corr Lieut	7.1	8.0	8.0	6,389-7,762	700,202	717,283
Depl Food Admin	1.0	1.0	1.0	6,121-6,749	73,561	77,235
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	131,075	137,519
Assoc Info Svcs Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,400-5,348	411,259	430,956
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	42,346	44,423
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Temporary Help	1.1	-	-	(88,517)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(256,123)	-	-
Totals, Pgrm Support Unit:	23.2	24.0	24.0	\$2,166,148	\$1,749,917	\$1,807,059
Transportation Unit:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Capt	2.3	4.0	4.0	8,238-9,082	407,170	417,056
Corr Lieut	7.0	7.0	7.0	6,389-7,762	647,508	658,941
Corr Sgt	29.0	36.0	36.0	5,675-6,892	2,844,923	2,914,332
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	60,799	63,744
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	285,827	299,936
Insp-Auto Equipt	2.6	3.0	3.0	4,012-4,837	156,671	163,962
Corr Ofcr	150.1	172.8	172.8	3,774-6,144	11,734,813	11,988,336
Parole Service Assoc	0.4	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	1.2	0.5	0.5	2,817-4,446	20,537	21,569
Ofc Techn-Typing	4.0	6.0	6.0	2,686-3,264	213,896	224,360
Temporary Help	10.8	-	-	(774,679)	-	-
Overtime	-	-	-	(2,234,503)	-	-
Totals, Transportation Unit:	214.4	237.3	237.3	\$18,285,088	\$16,555,494	\$16,938,983
Corr Case Records-Adult Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	98,619
Corr Case Recds Administrator	6.6	9.0	9.0	5,576-6,727	584,297	610,449
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	183,633	192,528
Corr Case Recds Supvr	3.3	5.0	5.0	4,237-5,096	276,669	290,228
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,446	33,804	35,494
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,509	49,881
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	0.8	-	-	(52,639)	-	-
Overtime	-	-	-	(152,309)	-	-
Totals, Corr Case Records-Adult Admin:	15.7	23.0	23.0	\$1,345,980	\$1,340,399	\$1,403,792
Corr Case Records-Adult LPU:						
Corr Case Recds Mgr	0.1	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	157,783	165,101
Hlth Recd Techn I	0.1	1.0	1.0	3,367-3,680	40,404	42,424
Supvng Case Records Tech	0.9	1.0	1.0	3,101-3,770	40,472	42,498
Corr Case Recds Analyst	12.0	17.0	17.0	2,817-4,446	728,852	757,927
Case Records Tech	6.9	8.0	8.0	2,394-3,369	280,161	290,683
Temporary Help	0.7	-	-	(50,030)	-	-
Overtime	-	-	-	(144,761)	-	-
Totals, Corr Case Records-Adult LPU:	22.9	31.0	31.0	\$1,300,673	\$1,306,064	\$1,359,945
ID Unit:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	38,160	40,008
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Prog Techn I	4.5	5.0	5.0	2,280-2,975	164,437	171,574
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.2	-	-	(12,025)	-	-
Overtime	-	-	-	(34,793)	-	-
Totals, ID Unit:	6.9	7.0	7.0	\$290,278	\$239,955	\$250,750

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Adult Archives:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	58,327	61,152
Supvng Case Records Tech	2.0	2.0	2.0	3,101-3,770	83,931	86,300
Corr Case Recds Analyst	2.9	4.0	4.0	2,817-4,446	185,437	193,085
Case Records Tech	20.1	23.0	23.0	2,394-3,369	788,523	822,334
Temporary Help	0.8	-	-	(55,317)	-	-
Overtime	-	-	-	(160,059)	-	-
Totals, Adult Archives:	27.8	31.0	31.0	\$1,404,724	\$1,183,358	\$1,233,263
Adult LPU Bridging:						
Corr Case Recds Analyst	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(7,012)	-	-
Totals, Adult LPU Bridging:	1.0	-	-	\$60,364	-	-
Standardized Procedures Unit:						
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,480
Facility Capt, Corr Institution	0.7	1.0	1.0	8,238-9,082	105,509	105,509
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	-	2.0	2.0	6,686-8,527	160,464	168,480
Corr Lieut	2.0	3.0	3.0	6,389-7,762	261,413	266,224
Community Resources Mgr, Corr Institution	1.0	1.0	1.0	5,191-7,254	83,026	87,048
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	3.0	3.0	2,686-3,264	101,822	106,852
Temporary Help	0.3	-	-	(21,225)	-	-
Overtime	-	-	-	(61,413)	-	-
Totals, Standardized Procedures Unit:	5.7	14.0	14.0	\$513,033	\$1,022,866	\$1,060,273
Inmate Appeals Branch:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Facility Capt, Corr Institution	12.0	12.0	12.0	8,238-9,082	1,262,949	1,266,108
Staff Svcs Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	280,508	294,096
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	230,054	240,836
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	106,698	110,416
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Temporary Help	1.3	3.3	3.3	(105,775)	354,092	354,092
Overtime	-	-	-	(306,057)	-	-
Totals, Inmate Appeals Branch:	26.2	29.3	29.3	\$2,574,541	\$2,404,694	\$2,438,799
Female Rehab Community Corr Cntr Beds-HQ:						
Corr Capt	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.5	-	-	6,686-8,527	-	-
Parole Agent II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Parole Service Assoc	1.0	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(33,481)	-	-
Overtime	-	-	-	(96,877)	-	-
Total, Female Rehab Community Corr Cntr Beds-HQ:	8.9	-	-	\$835,209	-	-
Female Rehab Multi-Residential Service Ctrs-HQ:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Parole Agent II-Spec	0.4	-	-	6,686-8,527	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	2,817-3,708	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(10,627)	-	-
Overtime	-	-	-	(30,748)	-	-
Total, Female Rehab Multi-Residential Service Ctrs-HQ:	3.6	-	-	\$255,093	-	-
Female Rehab Community Corr Cntr Beds-Bakersfield:						
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Clinical Soc Worker, Corr Facility, Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	7.9	-	-	3,774-6,144	-	-
Temporary Help	0.5	-	-	(33,381)	-	-
Overtime	-	-	-	(96,588)	-	-
Totals, Female Rehab Community Corr Cntr Beds-Bakersfield:	9.5	-	-	\$804,829	-	-
Totals, Div of Adult Institutions	514.9	534.7	534.7	\$45,649,004	\$37,863,046	\$38,866,098
<b>Female Offenders Program and Services</b>						
Female Offender Prog and Svcs:						
Assoc Director	-	1.0	1.0	10,672-11,544	132,516	139,142
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor III	-	6.0	6.0	7,303-8,879	525,816	552,108
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,928	336,976
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Totals, Female Offender Prog and Svcs:	-	18.0	18.0	-	\$1,455,240	\$1,528,005
Female Rehab Community Corr Cntr Beds-HQ:						
Chief Dep Administration, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Facility Capt, Corr Institution	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor III	-	7.0	7.0	7,303-8,879	613,452	644,126
Supvng Psych Soc Worker I, Corr Facility	-	2.0	2.0	6,801-7,739	163,224	181,386
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,928	336,976
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,502
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Clinical Soc Worker, Corr Facility, Safety	-	13.1	13.1	5,551-7,233	872,618	916,253
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Corr Ofcr	-	62.4	62.4	3,774-6,144	2,825,971	2,967,245
Parole Service Assoc	-	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,988
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Temporary Help	-	5.2	5.2	-	282,977	282,977
Overtime	-	-	-	-	145,980	153,279
Totals, Female Rehab Community Corr Cntr Beds HQ:	-	104.7	104.7	-	\$5,884,358	\$6,174,412
Female Rehab Multi-Residential Service Ctrs-HQ:						
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	52,800	55,440
Totals, Female Rehab Multi-Residential Service Ctrs-HQ:	-	1.0	1.0	-	\$85,032	\$89,284
Female Rehab Community Corr Cntr Beds-Bakersfield:						
Supvng Psych Soc Worker I, Corr Facility	-	1.0	1.0	6,801-7,739	81,612	85,693
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Corr Ofcr	-	9.1	9.1	3,774-6,144	412,121	432,723
Bakersfield:	-	11.1	11.1	-	\$560,345	\$588,359
Totals, Female Offenders Program and Services	-	134.8	134.8	-	\$7,984,975	\$8,380,060
<b>Community Corr Facilities (CCF)</b>						
CCF-Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	118,809	124,749
Corr Administrator, CDCR	1.8	2.0	2.0	8,848-9,756	219,399	224,703
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Lieut	1.4	2.0	2.0	6,389-7,762	165,203	170,902
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,508
Staff Svcs Mgr I	2.8	2.0	2.0	5,079-6,127	140,254	147,048
Assoc Govtl Prog Analyst	4.2	7.0	7.0	4,400-5,348	399,410	419,090
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Secty	1.0	1.0	1.0	2,686-3,265	37,361	37,370
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,233	63,194
Overtime	-	-	-	(37,219)	-	-
Totals, CCF-Admin:	14.2	20.0	20.0	\$1,133,122	\$1,346,510	\$1,397,917
CCF-Case Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	104,385	104,385
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	190,117	197,398
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	92,143	92,143
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	5.2	6.0	6.0	4,237-5,096	321,301	336,089
Supvng Case Records Tech	1.1	2.0	2.0	3,101-3,770	75,970	79,765
Corr Case Recds Analyst	26.2	29.0	29.0	2,817-4,446	1,304,310	1,352,666
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech	18.3	19.0	19.0	2,394-3,369	687,048	713,611
Ofc Asst-Typing	-	1.6	1.6	2,324-2,826	45,318	47,583
Overtime	-	-	-	(89,856)	-	-
Totals, CCF-Case Records:	55.8	63.6	63.6	\$2,735,620	\$2,919,388	\$3,027,271
CCF-Leo Chesney Ctr:						
Facility Capt, Corr Institution	-	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	106,730
Corr Lieut	1.0	1.0	1.0	6,389-7,762	92,264	92,264
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	82,843
Corr Counselor I	1.6	2.0	2.0	5,033-7,772	154,709	162,212
Overtime	-	-	-	(14,117)	-	-
Totals, CCF-Leo Chesney Ctr:	4.6	6.0	6.0	\$434,026	\$539,958	\$549,558
CCF-Lassen:						
Facility Capt, Corr Institution	1.0	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	107,465
Overtime	-	-	-	(7,285)	-	-
Totals, CCF-Lassen:	2.0	1.0	1.0	\$217,571	\$102,324	\$107,465
CCF-Claremont:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Facility Capt, Corr Institution	1.0	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	93,377	97,955
Corr Counselor I	2.9	3.0	3.0	5,033-7,772	249,158	252,481
Overtime	-	-	-	(14,721)	-	-
Totals, CCF-Claremont:	4.9	4.0	4.0	\$448,180	\$342,535	\$350,436
CCF-Delano:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	101,492	101,492
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	345,522	348,908
Overtime	-	-	-	(14,977)	-	-
Totals, CCF-Delano:	5.0	5.0	5.0	\$462,972	\$447,014	\$450,400
CCF-Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	106,730
Corr Lieut	0.9	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	3.1	5.0	5.0	5,675-6,892	382,051	394,357
Corr Counselor I	3.5	4.0	4.0	5,033-7,772	343,790	352,286
Overtime	-	-	-	(26,341)	-	-
Totals, CCF-Central Valley:	8.5	11.0	11.0	\$794,912	\$907,281	\$933,874
CCF-Golden State:						
Facility Capt, Corr Institution	0.8	2.0	2.0	8,238-9,082	204,365	209,309
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	105,682
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Corr Sgt	3.3	5.0	5.0	5,675-6,892	379,790	386,820
Corr Counselor I	3.5	4.0	4.0	5,033-7,772	340,265	343,971
Overtime	-	-	-	(29,407)	-	-
Totals, CCF-Golden State:	9.6	13.0	13.0	\$895,271	\$1,120,793	\$1,137,383
CCF-Mesa Verde:						
Corr Counselor I	0.1	-	-	5,033-7,772	-	-
Overtime	-	-	-	(226)	-	-
Totals, CCF-Mesa Verde:	0.1	-	-	\$6,869	-	-
CCF-Shafter:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	108,826
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	268,704	268,704
Overtime	-	-	-	(12,730)	-	-
Totals, CCF-Shafter:	4.0	4.0	4.0	\$387,553	\$373,476	\$377,530
CCF-Taft:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	106,730
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	270,181	270,181
Overtime	-	-	-	(12,813)	-	-
Totals, CCF-Taft:	4.0	4.0	4.0	\$390,102	\$374,953	\$376,911
CCF-Adelanto:						
Corr Counselor I	-	1.0	1.0	5,033-7,772	60,396	63,416
Totals, CCF-Adelanto:	-	1.0	1.0	-	\$60,396	\$63,416
CCF-Desert View:						
Facility Capt, Corr Institution	0.7	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	106,730
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	5.0	5.0	5.0	5,675-6,892	407,658	412,746
Corr Counselor I	3.6	4.0	4.0	5,033-7,772	340,257	343,971
Overtime	-	-	-	(34,503)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, CCF-Desert View:	11.3	12.0	12.0	\$1,050,431	\$1,051,340	\$1,065,877
Totals, Community Corr Facilities (CCF)	124.0	144.6	144.6	\$8,956,629	\$9,585,968	\$9,838,038
<b>California Out of State Corr Facilities</b>						
California Out of State Corr Facilities:						
Senior Policy Advisor to the Secretary	0.8	-	-	10,247-10,759	-	-
Chief Dep Administration, Corr Pgrm, C.E.A.	0.3	2.0	2.0	9,186-10,247	220,464	231,488
Corr Administrator, CDCR	2.8	6.0	6.0	8,848-9,756	651,736	672,967
Facility Capt, Corr Institution	7.4	14.9	16.0	8,238-9,082	1,492,497	1,665,945
Corr Counselor III	0.7	2.0	2.0	7,303-8,879	175,623	184,387
Corr Counselor II-Supvr	4.5	11.9	13.0	7,187-8,731	1,028,046	1,193,623
Corr Counselor II-Spec	8.7	16.6	18.0	6,686-8,527	1,438,217	1,627,086
Corr Lieut	14.9	30.6	33.0	6,389-7,762	2,356,614	2,637,214
Corr Sgt	6.7	18.9	20.0	5,675-6,892	1,363,148	1,498,512
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	66,912	70,258
Sr Info Svcs Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	0.6	1.5	2.0	5,079-6,127	88,278	127,991
Corr Counselor I	28.8	42.1	42.1	5,033-7,772	3,267,034	3,342,997
Corr Case Recds Mgr	0.8	1.7	2.0	4,866-5,866	100,730	127,981
Assoc Info Svcs Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Govtl Prog Analyst	2.1	16.5	17.0	4,400-5,348	866,320	940,344
Corr Case Recds Supvr	4.2	9.5	10.0	4,237-5,096	495,759	549,276
Corr Ofcr	-	7.3	7.3	3,774-6,144	340,151	356,679
Exec Asst	-	2.0	2.0	3,288-3,996	78,912	82,858
Supvng Case Records Tech	2.8	6.0	6.0	3,101-3,770	226,609	237,933
Staff Svcs Analyst-Gen	3.1	4.0	4.0	2,817-4,446	157,148	164,222
Corr Case Recds Analyst	21.2	26.0	26.0	2,817-4,446	1,150,988	1,203,271
Ofc Techn-Typing	8.0	22.5	24.0	2,686-3,264	732,178	824,881
Secty	1.0	2.0	2.0	2,686-3,265	69,443	71,213
Case Records Tech	39.1	62.5	62.5	2,394-3,369	2,001,084	2,087,990
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	7.0	-	-	(430,743)	-	-
Overtime	-	-	-	(169,863)	-	-
Totals, California Out of State Corr Facilities:	167.2	310.5	320.9	\$11,034,806	\$18,507,332	\$20,045,528
<b>SACCO/WICC-COCF:</b>						
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,690	95,137
Corr Case Recds Supvr	0.7	1.0	1.0	4,237-5,096	50,844	53,386
Corr Case Recds Analyst	1.4	2.0	2.0	2,817-4,446	84,691	88,846
Case Records Tech	2.8	3.0	3.0	2,394-3,369	115,079	119,416
Temporary Help	0.2	-	-	(13,101)	-	-
Overtime	-	-	-	(5,166)	-	-
Totals, SACCO/WICC-COCF:	6.1	7.0	7.0	\$334,172	\$341,304	\$356,785
Totals, California Out of State Corr Facilities	173.3	317.5	327.9	\$11,368,978	\$18,848,636	\$20,402,313
<b>Adult Paroles</b>						
Headquarters:						
Director	0.4	1.0	1.0	11,297-12,455	135,564	142,342
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,861	137,404
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Parole Administrator I, Adult	2.6	4.0	4.0	8,964-9,885	450,394	457,046
Parole Agent III, Adult Parole	7.9	11.0	11.0	7,535-9,160	1,139,868	1,168,553
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Parole Agent II-Spec	2.0	2.0	2.0	6,686-8,527	203,425	203,425
Parole Agent II-Spec	5.5	6.0	6.0	6,686-8,527	602,162	605,908
Parole Agent II-Spec	2.1	4.0	4.0	6,686-8,527	363,687	376,852
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	153,709	157,719
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Staff Svcs Mgr I	4.4	4.0	4.0	5,079-6,127	277,328	290,259
Staff Programmer Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Parole Agent I, Adult	0.5	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	111,572	117,055
Assoc Govtl Prog Analyst	9.8	13.0	13.0	4,400-5,348	732,586	766,949
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Parole Service Assoc	0.3	2.0	2.0	3,354-5,332	80,496	84,520
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,807	47,047
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	49,076	50,887
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,817-4,446	211,091	220,712
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	77,767	81,656
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	143,863	149,538
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,734	32,271
Temporary Help	0.3	-	-	(18,141)	-	-
Temporary Help	0.3	-	-	(24,137)	-	-
Temporary Help	2.1	3.5	3.5	(105,787)	154,996	154,996
Overtime	-	-	-	(77,589)	1,291,223	1,296,775
Overtime	-	-	-	(13,305)	-	-
Overtime	-	-	-	(17,704)	-	-
Totals, Headquarters:	63.9	75.5	75.5	\$4,619,042	\$6,881,038	\$7,058,490
Case Records:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,727	153,990	161,448
Corr Case Recds Mgr	2.7	4.0	4.0	4,866-5,866	254,098	265,277
Corr Case Recds Supvr	11.2	13.0	13.0	4,237-5,096	722,495	752,598
Supvng Case Records Tech	4.4	8.0	8.0	3,101-3,770	315,510	331,084
Corr Case Recds Analyst	67.2	85.5	85.5	2,817-4,446	3,910,121	4,078,830
Case Records Tech <sup>1</sup>	66.9	83.0	79.0	2,394-3,369	2,673,293	2,791,024
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	89,515	93,940
Custodian, Corr Facility	0.8	1.0	1.0	2,098-2,549	25,806	27,096
Temporary Help	4.3	-	-	(214,957)	-	-
Overtime	-	-	-	(157,658)	-	-
Totals, Case Records:	160.5	199.5	195.5	\$6,730,592	\$8,144,828	\$8,501,297
Pre-Release:						
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	122,027	125,512
Parole Administrator I, Adult	2.0	3.0	3.0	8,964-9,885	336,968	342,346
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	114,700	114,700
Parole Agent III, Adult Parole	9.5	10.0	10.0	7,535-9,160	1,044,808	1,064,186

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	95,357	100,049
Parole Agent II, Adult Parole, Supvr	0.4	2.0	2.0	7,187-8,731	172,488	181,112
Parole Agent II-Spec	38.0	48.0	48.0	6,686-8,527	4,547,795	4,645,280
Parole Agent II-Spec	7.9	9.0	9.0	6,686-8,527	844,812	860,377
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Clinical Soc Worker, Corr Facility, Safety	2.0	2.0	2.0	5,551-7,233	157,254	164,019
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	130,856	134,122
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Svcs Analyst-Spec	3.3	-	-	5,065-6,466	-	-
Staff Counsel	0.7	1.0	1.0	4,674-7,828	89,596	93,936
Assoc Info Svcs Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	278,819	291,691
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	163,519	171,690
Supvng Prog Techn III	0.8	1.0	1.0	3,358-4,085	43,114	45,271
Parole Service Assoc	133.9	149.0	149.0	3,354-5,332	8,713,681	8,960,315
Parole Service Assoc	7.3	9.0	9.0	3,354-5,332	486,370	507,416
Prog Techn III	0.9	1.0	1.0	2,951-3,588	40,453	41,067
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	83,280	86,383
Staff Svcs Analyst-Gen	0.3	3.0	3.0	2,817-4,446	101,412	106,482
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	111,117	115,263
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	105,327	110,534
Prog Techn II	3.0	3.0	3.0	2,638-3,209	105,114	110,256
Prog Techn I	16.9	20.0	20.0	2,280-2,975	603,665	633,324
Temporary Help	6.9	-	-	(458,438)	-	-
Temporary Help	1.0	-	-	(71,766)	-	-
Overtime	-	-	-	(52,636)	-	-
Overtime	-	-	-	(333,100)	-	-
Totals, Pre-Release:	256.4	285.0	285.0	\$16,471,854	\$18,667,833	\$19,189,219
Valdivia:						
Parole Administrator I, Adult	13.6	16.0	16.0	8,964-9,885	1,790,848	1,817,734
Parole Agent II-Spec	2.4	3.0	3.0	6,686-8,527	278,952	291,982
Temporary Help	0.8	-	-	(50,619)	-	-
Overtime	-	-	-	(42,408)	-	-
Totals, Valdivia:	16.8	19.0	19.0	\$1,805,213	\$2,069,800	\$2,109,716
Interstate:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	114,096
Parole Agent II-Spec	2.8	3.0	3.0	6,686-8,527	303,855	306,972
Parole Agent I, Adult	5.5	6.0	6.0	5,033-7,772	511,667	522,816
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	43,056
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,494
Supvng Prog Techn I	0.7	1.0	1.0	2,745-3,334	38,160	40,008
Ofc Techn-Typing	2.3	4.0	4.0	2,686-3,264	134,080	140,771
Prog Techn II	1.5	-	-	2,638-3,209	-	-
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Prog Techn I	4.6	7.0	7.0	2,280-2,975	215,394	225,286
Temporary Help	0.6	-	-	(41,464)	-	-
Overtime	-	-	-	(28,263)	-	-
Totals, Interstate:	20.4	26.0	26.0	\$1,207,558	\$1,445,117	\$1,488,527

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Sexually Violent Predators:</b>						
Parole Agent II-Spec	2.9	3.0	3.0	6,686-8,527	299,158	305,834
Parole Agent I, Adult	2.2	4.0	4.0	5,033-7,772	295,971	302,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,090	45,245
Temporary Help	0.1	-	-	(7,269)	-	-
Temporary Help	0.2	-	-	(9,482)	-	-
Overtime	-	-	-	(5,331)	-	-
Overtime	-	-	-	(6,563)	-	-
Totals, Sexually Violent Predators:	6.4	8.0	8.0	\$509,641	\$638,219	\$653,107
<b>Supervision Case Svcs:</b>						
Parole Agent II-Spec	0.1	-	-	6,686-8,527	-	-
Parole Agent I, Adult	0.1	-	-	5,033-7,772	-	-
Overtime	-	-	-	(392)	-	-
Totals, Supervision Case Svcs:	0.2	-	-	\$16,193	-	-
<b>Unallocated</b>						
Staff Psychiatrist, Corr & Rehab	-	6.3	6.3	19,052-22,377	1,440,331	1,512,348
Parole Administrator I, Adult	-	14.2	14.2	8,964-9,885	1,530,342	1,605,277
Sr Psychologist, Corr Facility-Spec	-	4.8	4.8	8,416-9,376	484,762	509,000
Parole Agent III, Adult Parole	-	22.5	22.5	7,535-9,160	2,044,111	2,145,833
Parole Agent II, Adult Parole, Supvr	-	208.4	208.4	7,187-8,731	17,991,513	18,890,175
Psychologist-Clinical, Corr Facility	-	4.3	4.3	7,116-8,930	367,186	385,545
Supvng Psych Soc Worker I, Corr Facility	-	4.5	4.5	6,801-7,739	367,254	385,617
Parole Agent II-Spec	-	-162.0	-162.0	6,686-8,527	-12,997,584	-13,647,463
Clinical Soc Worker, Corr Facility, Safety	-	39.8	39.8	5,551-7,233	2,651,158	2,783,715
Staff Svcs Mgr I	-	1.1	1.1	5,079-6,127	67,043	70,395
Parole Agent I, Adult	-	160.9	160.9	5,033-7,772	9,801,488	10,287,375
Assoc Govtl Prog Analyst	-	6.6	6.6	4,400-5,348	348,480	365,904
Parole Service Assoc	-	6.9	6.9	3,354-5,332	277,711	291,597
Corr Case Recds Analyst	-	4.6	4.6	2,817-4,446	155,498	163,273
Ofc Techn-Typing	-	8.5	8.5	2,686-3,264	273,972	287,670
Ofc Svcs Supvr I-Gen	-	2.0	2.0	2,638-3,210	63,312	66,478
Case Records Tech <sup>2</sup>	-	6.1	5.1	2,394-3,369	146,513	153,838
Prog Techn I	-	-42.2	-42.2	2,280-2,975	-1,154,592	-1,212,321
Overtime	-	-	-	-	11,785	12,375
Totals, Unallocated	-	297.3	296.3	-	\$23,870,283	\$25,056,631
Totals, Adult Paroles	524.6	910.3	905.3	\$31,360,093	\$61,717,118	\$64,056,987
<b>Adult Paroles</b>						
<b>Supervision Case Svcs:</b>						
Parole Administrator I, Adult	6.2	7.0	7.0	8,964-9,885	794,029	800,364
Parole Agent III, Adult Parole	42.0	46.0	46.0	7,535-9,160	4,813,018	4,905,467
Parole Agent II, Adult Parole, Supvr	-	2.0	2.0	7,187-8,731	172,488	181,112
Parole Agent II-Spec	44.9	47.0	47.0	6,686-8,527	4,599,444	4,688,618
Parole Agent I, Adult	431.4	452.0	452.0	5,033-7,772	37,117,978	37,606,633
Supvng Prog Techn I	6.3	9.0	9.0	2,745-3,334	327,780	343,806
Ofc Techn-Typing	19.5	21.0	21.0	2,686-3,264	769,616	802,803
Secty	1.0	1.0	1.0	2,686-3,265	37,370	39,180
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Prog Techn I	58.9	61.0	61.0	2,280-2,975	2,024,979	2,112,402
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	8.3	0.5	0.5	(623,650)	17,993	17,993
Overtime	-	-	-	(357,453)	585,081	585,081
Totals, Supervision Case Svcs:	619.7	647.5	647.5	\$50,357,255	\$51,292,121	\$52,117,371
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	124,703	130,938
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	236,126	245,928
Parole Administrator I, Adult	1.3	3.0	3.0	8,964-9,885	329,836	340,592
Parole Agent III, Adult Parole	2.7	4.0	4.0	7,535-9,160	416,100	422,941
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,160	108,321	108,600
Parole Agent II, Adult Parole, Supvr	0.3	2.0	2.0	7,187-8,731	170,996	179,502
Parole Agent II-Spec	3.4	8.0	8.0	6,686-8,527	681,150	705,214
Parole Agent II-Spec	4.4	6.0	6.0	6,686-8,527	563,670	577,884
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Parole Agent I, Adult	2.0	2.0	2.0	5,033-7,772	174,468	174,468
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	295,205	309,583
Parole Service Assoc	3.0	4.0	4.0	3,354-5,332	214,238	224,216
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	55,046	57,758
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	50,887	53,352
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	128,654	135,008
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	101,867	106,902
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	39,213	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Prog Techn I	0.1	-	-	2,280-2,975	-	-
Temporary Help	0.1	-	-	(9,368)	-	-
Temporary Help	0.4	-	-	(27,390)	-	-
Overtime	-	-	-	(5,348)	-	-
Overtime	-	-	-	(15,637)	23,798	24,988
Totals, Headquarters:	37.5	52.0	52.0	\$2,948,651	\$3,920,765	\$4,055,523
Delta GPS:						
Parole Agent II, Adult Parole, Supvr	0.6	1.0	1.0	7,187-8,731	101,492	101,492
Parole Agent I, Adult	5.7	7.0	7.0	5,033-7,772	613,491	617,516
Temporary Help	0.1	-	-	(9,561)	-	-
Overtime	-	-	-	(4,057)	-	-
Totals, Delta GPS:	6.4	8.0	8.0	\$575,003	\$714,983	\$719,008
Supervision Case Svcs:						
Parole Agent III, Adult Parole	0.5	-	-	7,535-9,160	-	-
Parole Agent II-Spec	1.0	1.0	1.0	6,686-8,527	99,279	99,279
Parole Agent I, Adult	8.7	9.0	9.0	5,033-7,772	759,702	772,853
Temporary Help	0.1	-	-	(11,136)	-	-
Overtime	-	-	-	(6,358)	-	-
Totals, Supervision Case Svcs:	10.3	10.0	10.0	\$910,272	\$858,981	\$872,132
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	0.3	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	7.6	8.0	8.0	19,052-22,377	1,788,194	1,875,205
Sr Psychologist, Corr Facility-Supvr	1.2	2.0	2.0	9,252-9,616	220,408	226,636
Sr Psychologist, Corr Facility-Spec	2.0	2.0	2.0	8,416-9,376	214,628	225,024

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Psychologist-Clinical, Corr Facility	10.5	13.5	13.5	7,116-8,930	1,329,371	1,394,166
Supvng Psych Soc Worker I, Corr Facility	2.0	3.0	3.0	6,801-7,739	258,768	271,429
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Clinical Soc Worker, Corr Facility, Safety	26.6	31.5	31.5	5,551-7,233	2,446,570	2,560,858
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	40,289	42,303
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	84,691	88,848
Med Transcriber	2.0	2.0	2.0	2,751-3,354	70,267	73,781
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	181,445	189,916
Temporary Help	0.8	2.1	2.1	(84,400)	152,765	152,765
Overtime	-	-	-	(48,186)	-	-
Totals, Parole Outpatient Clinic:	61.3	74.1	74.1	\$6,740,569	\$7,120,892	\$7,450,980
CPAT Region I:						
Parole Agent II, Adult Parole, Supvr	-	1.0	1.0	7,187-8,731	86,244	90,552
Parole Agent I, Adult	-	6.0	6.0	5,033-7,772	362,376	380,520
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, CPAT Region I:	-	8.0	8.0	-	\$501,420	\$526,512
Totals, Adult Paroles	735.2	799.6	799.6	\$61,531,750	\$64,409,162	\$65,741,526
<b>Adult Paroles</b>						
Supervision Case Svcs:						
Parole Administrator I, Adult	3.2	5.0	5.0	8,964-9,885	558,472	569,990
Parole Agent III, Adult Parole	31.5	38.0	38.0	7,535-9,160	3,889,439	3,968,229
Parole Agent II, Adult Parole, Supvr	1.2	3.0	3.0	7,187-8,731	275,180	283,804
Parole Agent II-Spec	1.0	1.0	1.0	6,686-8,527	100,899	100,899
Parole Agent II-Spec	39.0	40.0	40.0	6,686-8,527	3,933,594	3,975,108
Parole Agent I, Adult	347.2	403.0	403.0	5,033-7,772	32,135,815	32,633,126
Parole Service Assoc	1.5	2.0	2.0	3,354-5,332	114,984	120,638
Supvng Prog Techn I	2.4	5.0	5.0	2,745-3,334	174,338	181,929
Ofc Techn-Typing	15.9	17.0	17.0	2,686-3,264	627,891	656,912
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	35,700
Prog Techn I	57.8	62.0	62.0	2,280-2,975	2,072,303	2,163,410
Key Data Opr	1.0	1.0	1.0	2,153-2,975	34,051	35,700
Temporary Help	7.4	-	-	(560,384)	-	-
Overtime	-	-	-	(910,863)	-	-
Overtime	-	-	-	(2,241)	-	-
Totals, Supervision Case Svcs:	510.1	578.0	578.0	\$40,926,417	\$43,951,017	\$44,725,445
Headquarters:						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.6	2.0	2.0	9,186-10,247	236,126	245,928
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	114,700	114,700
Parole Agent III, Adult Parole	2.2	3.0	3.0	7,535-9,160	288,341	297,389
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	104,032	106,402
Parole Agent II-Spec	3.3	7.0	7.0	6,686-8,527	627,900	653,232
Parole Agent II-Spec	6.5	7.0	7.0	6,686-8,527	660,928	669,996
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,780
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,422	128,352
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	180,936	186,598
Parole Service Assoc	2.9	3.0	3.0	3,354-5,332	158,882	165,055
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,790	49,125

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,817-4,446	111,504	117,082
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	29,940	31,440
Acct Clk II	0.1	1.0	1.0	2,364-2,876	28,368	29,786
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	58,401	59,841
Prog Techn I	2.0	2.0	2.0	2,280-2,975	67,659	69,751
Prog Techn I	0.2	-	-	2,280-2,975	-	-
Prog Techn I	3.9	4.0	4.0	2,280-2,975	129,152	134,839
Key Data Opr	1.0	1.0	1.0	2,153-2,975	34,051	35,700
Temporary Help	0.1	-	-	(12,002)	-	-
Temporary Help	0.4	0.4	0.4	(25,236)	18,308	18,308
Overtime	-	-	-	(1,586)	-	-
Overtime	-	-	-	(41,186)	672,888	672,888
Overtime	-	-	-	(19,587)	-	-
Totals, Headquarters:	37.7	48.4	48.4	\$2,793,344	\$3,940,989	\$4,048,389
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	7.8	9.5	9.5	19,052-22,377	2,199,422	2,600,602
Sr Psychologist, Corr Facility-Supvr	0.8	1.0	1.0	9,252-9,616	111,024	120,362
Psychologist-Clinical, Corr Facility	12.2	12.0	12.0	7,116-8,930	1,216,329	1,275,550
Supvng Psych Soc Worker I, Corr Facility	2.0	2.0	2.0	6,801-7,739	177,156	185,736
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	75,957	76,995
Clinical Soc Worker, Corr Facility, Safety	23.5	26.0	26.0	5,551-7,233	1,957,634	2,043,728
Staff Psychologist, Corr Facility-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	61,211	64,176
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	62,588	63,984
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,931	49,277
Ofc Techn-Typing	5.1	6.0	6.0	2,686-3,264	212,112	220,983
Prog Techn I	0.5	0.5	0.5	2,280-2,975	17,025	17,850
Temporary Help	0.9	1.9	1.9	(87,254)	134,515	134,515
Overtime	-	-	-	(142,277)	-	-
Totals, Parole Outpatient Clinic:	57.3	64.9	64.9	\$6,366,370	\$6,586,160	\$7,183,727
Totals, Adult Paroles	605.1	691.3	691.3	\$50,086,131	\$54,478,166	\$55,957,561
<b>Adult Paroles</b>						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	111,898
Parole Agent III, Adult Parole	32.3	47.0	47.0	7,535-9,160	4,697,846	4,842,214
Parole Agent II, Adult Parole, Supvr	1.0	16.0	16.0	7,187-8,731	1,393,592	1,458,272
Parole Agent II, Adult Parole, Supvr	-	2.0	2.0	7,187-8,731	172,488	181,104
Parole Agent II-Spec	3.0	3.0	3.0	6,686-8,527	302,502	304,574
Parole Agent II-Spec	8.0	13.0	13.0	6,686-8,527	1,210,643	1,237,917
Parole Agent II-Spec	35.4	37.0	37.0	6,686-8,527	3,631,489	3,695,842
Parole Agent I, Adult	-	6.0	6.0	5,033-7,772	362,376	380,496
Parole Agent I, Adult	411.1	451.0	451.0	5,033-7,772	36,246,417	36,849,138
Assoc Insurance Rate Analyst	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Off	2.0	-	-	3,774-6,144	-	-
Parole Service Assoc	3.0	4.0	4.0	3,354-5,332	228,667	237,221
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	135,578	142,198

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Prog Techn I	6.9	13.0	13.0	2,745-3,334	465,342	485,730
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	107,724	110,370
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	56.0	62.0	62.0	2,280-2,975	2,042,552	2,130,994
Temporary Help	11.1	-	-	(840,256)	-	-
Temporary Help	0.2	-	-	(21,606)	-	-
Temporary Help	0.1	-	-	(5,855)	-	-
Overtime	-	-	-	(6,892)	-	-
Overtime	-	-	-	(27,727)	-	-
Overtime	-	-	-	(989,074)	76,233	80,044
Totals, Supervision Case Svcs:	575.5	665.0	665.0	\$45,470,436	\$51,328,066	\$52,399,944
Headquarters:						
C.E.A. V	0.7	1.0	1.0	9,544-13,381	123,143	129,300
Chief Dep Administration, Corr Pgrm, C.E.A.	1.2	2.0	2.0	9,186-10,247	227,515	238,708
Parole Administrator I, Adult	6.8	9.0	9.0	8,964-9,885	1,009,376	1,027,036
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	111,898
Parole Agent III, Adult Parole	3.7	5.0	5.0	7,535-9,160	484,382	498,732
Parole Agent II-Spec	0.2	2.0	2.0	6,686-8,527	160,464	168,488
Parole Agent II-Spec	2.1	3.0	3.0	6,686-8,527	281,835	288,942
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Parole Agent I, Adult	2.0	2.0	2.0	5,033-7,772	175,361	175,361
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,400-5,348	484,242	504,672
Parole Service Assoc	5.9	8.0	8.0	3,354-5,332	401,152	417,646
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	102,973	106,704
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	38,160	40,008
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,264	171,457	179,914
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Ofc Asst-Typing	2.8	5.0	5.0	2,324-2,826	145,291	161,764
Prog Techn I	2.0	2.0	2.0	2,280-2,975	68,102	71,400
Temporary Help	0.8	0.5	0.5	(61,115)	25,309	25,309
Overtime	-	-	-	(71,940)	603,858	603,858
Overtime	-	-	-	(3,104)	-	-
Totals, Headquarters:	43.6	58.5	58.5	\$3,326,807	\$4,725,107	\$4,867,760
Pasadena #4 Parole Unit:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent I, Adult	3.7	8.0	8.0	5,033-7,772	664,489	676,064
Prog Techn I	0.7	2.0	2.0	2,280-2,975	67,918	69,751
Temporary Help	0.1	-	-	(6,397)	-	-
Overtime	-	-	-	(7,530)	-	-
Totals, Pasadena #4 Parole Unit:	4.5	11.0	11.0	\$334,505	\$822,827	\$840,756
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	256,500	308,640
Staff Psychiatrist, Corr & Rehab	10.7	12.0	12.0	19,052-22,377	2,740,292	2,874,630
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Sr Psychologist, Corr Facility-Spec	0.5	1.0	1.0	8,416-9,376	106,985	107,314
Psychologist-Clinical, Corr Facility	8.5	9.5	9.5	7,116-8,930	954,169	1,000,522
Supvng Psych Soc Worker I, Corr Facility	3.0	3.0	3.0	6,801-7,739	265,734	278,604
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Clinical Soc Worker, Corr Facility, Safety	23.9	30.0	30.0	5,551-7,233	2,362,566	2,472,380
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	40,289	42,303
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,087	53,352
Med Transcriber	2.0	4.0	4.0	2,751-3,354	138,086	144,992
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	144,055	149,538
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	1.2	2.5	2.5	(141,103)	179,128	179,128
Overtime	-	-	-	(160,696)	51,794	54,383
Totals, Parole Outpatient Clinic:	58.0	72.0	72.0	\$7,148,732	\$7,507,326	\$7,891,916
Totals, Adult Paroles	681.6	806.5	806.5	\$56,280,480	\$64,383,326	\$66,000,376
<b>Adult Paroles</b>						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	50.1	62.0	62.0	7,535-9,160	6,342,398	6,491,173
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	111,898
Parole Agent II, Adult Parole, Supvr	3.2	9.0	9.0	7,187-8,731	840,468	862,426
Parole Agent II-Spec	56.5	62.0	62.0	6,686-8,527	6,016,747	6,123,991
Parole Agent II-Spec	4.2	5.0	5.0	6,686-8,527	462,220	481,351
Parole Agent I, Adult	564.9	581.0	581.0	5,033-7,772	48,742,005	49,335,169
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Parole Service Assoc	6.0	6.0	6.0	3,354-5,332	376,728	383,904
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	106,704
Supvng Prog Techn I	16.6	17.0	17.0	2,745-3,334	647,100	674,715
Supvng Prog Techn I	0.1	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn-Typing	7.0	8.0	8.0	2,686-3,264	288,163	300,932
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	64,690	67,824
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	32,345	33,962
Prog Techn I	85.8	88.5	88.5	2,280-2,975	2,947,394	3,077,784
Prog Techn I	2.0	3.0	3.0	2,280-2,975	98,546	100,848
Temporary Help	12.5	-	-	(944,987)	-	-
Temporary Help	0.2	-	-	(16,519)	-	-
Overtime	-	-	-	(527,124)	11,785	12,374
Overtime	-	-	-	(10,214)	-	-
Totals, Supervision Case Svcs:	815.9	849.5	849.5	\$65,005,447	\$67,176,434	\$68,263,818
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	124,703	130,938
Chief Dep Administration, Corr Pgrm, C.E.A.	1.2	2.0	2.0	9,186-10,247	229,075	238,708
Parole Administrator I, Adult	9.0	9.0	9.0	8,964-9,885	1,021,497	1,030,184
Parole Agent III, Adult Parole	3.5	3.0	3.0	7,535-9,160	326,242	332,396
Parole Agent II, Adult Parole, Supvr	1.7	4.0	4.0	7,187-8,731	403,350	405,968
Parole Agent II-Spec	4.4	7.0	7.0	6,686-8,527	645,102	665,374
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Parole Agent I, Adult	1.0	1.0	1.0	5,033-7,772	93,264	93,264
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	244,844	256,704
Parole Service Assoc	5.9	6.0	6.0	3,354-5,332	321,550	331,256
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	135,578	142,198
Corr Case Recds Analyst	1.0	2.0	2.0	2,817-4,446	81,566	85,353
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	145,506	151,348
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,131	42,440
Case Records Tech	-	1.0	1.0	2,394-3,369	28,728	30,164
Ofc Asst-Typing	4.3	6.0	6.0	2,324-2,826	180,590	187,962
Temporary Help	0.7	0.6	0.6	(52,068)	26,745	26,745
Overtime	-	-	-	(30,752)	614,604	615,205
Totals, Headquarters:	47.0	57.6	57.6	\$3,717,897	\$4,809,278	\$4,916,759
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	9.6	11.5	11.5	19,052-22,377	2,708,343	2,840,759
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	107,314	112,512
Psychologist-Clinical, Corr Facility	11.2	12.0	12.0	7,116-8,930	1,187,565	1,235,680
Supvng Psych Soc Worker I, Corr Facility	3.0	3.0	3.0	6,801-7,739	264,814	274,314
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Clinical Soc Worker, Corr Facility, Safety	34.4	38.5	38.5	5,551-7,233	2,806,896	2,937,188
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	62,588	63,984
Sr Med Transcriber	0.4	1.0	1.0	3,078-3,740	36,936	38,783
Med Transcriber	1.0	2.0	2.0	2,751-3,354	69,043	72,496
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	182,081	190,387
Ofc Asst-Typing	0.1	2.0	2.0	2,324-2,826	57,170	60,028
Temporary Help	1.1	2.9	2.9	(114,738)	209,545	209,545
Overtime	-	-	-	(63,761)	-	-
Totals, Parole Outpatient Clinic:	69.6	82.9	82.9	\$7,714,231	\$8,135,851	\$8,501,117
CPAT Region IV:						
Parole Agent III, Adult Parole	0.4	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II, Adult Parole, Supvr	0.3	1.0	1.0	7,187-8,731	86,244	90,552
Parole Agent II-Spec	0.2	-	-	6,686-8,527	-	-
Parole Agent I, Adult	1.9	6.0	6.0	5,033-7,772	419,622	431,718
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Temporary Help	0.1	-	-	(5,441)	-	-
Overtime	-	-	-	(2,511)	-	-
Totals, CPAT Region IV:	3.7	9.0	9.0	\$304,730	\$649,086	\$672,651
Totals, Adult Paroles:	936.2	999.0	999.0	\$76,742,305	\$80,770,649	\$82,354,345
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,294.9</b>	<b>5,338.3</b>	<b>5,343.7</b>	<b>\$341,975,370</b>	<b>\$400,041,045</b>	<b>\$411,597,304</b>
<i>Regular/Ongoing Positions</i>	<i>4,198.3</i>	<i>5,310.8</i>	<i>5,316.2</i>	<i>324,804,638</i>	<i>394,082,648</i>	<i>405,614,046</i>
<i>Temporary Help</i>	<i>96.6</i>	<i>27.5</i>	<i>27.5</i>	<i>7,008,035</i>	<i>1,814,955</i>	<i>1,814,955</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,162,697</i>	<i>4,143,442</i>	<i>4,168,303</i>
<b>JUVENILE OPERATIONS</b>						
<b>Juvenile Justice-Facilities Operations</b>						
Quality Assurance-JJ:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,039	64,095
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,421	59,239
Overtime	-	-	-	(1,827)	-	-
Totals, Quality Assurance-JJ:	2.0	2.0	2.0	\$139,527	\$117,460	\$123,334
Facility Support:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
C.E.A. IV	1.0	-	-	9,018-9,939	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Major	1.0	1.0	1.0	7,819-9,504	114,048	114,048
Prog Administrator-Supvry	3.7	3.0	3.0	7,636-9,282	330,566	334,154
Parole Agent III, Youth Authority	2.0	2.0	2.0	7,535-9,160	219,840	219,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	6.8	6.0	6.0	4,400-5,348	354,662	371,530
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,558	39,168
Temporary Help	0.3	1.0	1.0	(21,894)	58,500	58,500
Overtime	-	-	-	(26,635)	-	-
Totals, Facility Support:	19.8	19.0	19.0	\$1,811,534	\$1,439,257	\$1,474,392
Ward Transportation:						
Capt	1.0	-	-	7,038-8,558	-	-
Lieut	1.4	2.0	2.0	6,388-7,762	169,800	173,628
Sgt	2.3	2.0	2.0	5,675-6,892	161,713	165,408
Youth Corr Off	11.6	14.0	14.0	3,774-6,144	939,387	953,668
Temporary Help	0.2	-	-	(17,605)	-	-
Overtime	-	-	-	(21,037)	73,026	73,026
Totals, Ward Transportation:	16.5	18.0	18.0	\$1,443,514	\$1,343,926	\$1,365,730
Intake/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Parole Agent III, Youth Authority	5.7	5.0	5.0	7,535-9,160	470,184	454,659
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	61,211	66,982
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Case Records Tech	7.0	6.0	6.0	2,394-3,369	235,630	247,107
Temporary Help	0.2	-	-	(16,788)	-	-
Overtime	-	-	-	(20,538)	-	-
Totals, Intake/Population Mgmt:	17.9	15.0	15.0	\$1,408,894	\$1,003,952	\$1,015,516
Litigation Coordinator:						
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	111,140	111,384
Overtime	-	-	-	(1,848)	-	-
Totals, Litigation Coordinator:	1.0	1.0	1.0	\$125,276	\$111,140	\$111,384
Feeding:						
Deptl Food Admin	1.0	-	-	6,121-6,749	-	-
Overtime	-	-	-	(1,285)	-	-
Totals, Feeding:	1.0	-	-	\$87,132	-	-
Totals, Juvenile Justice-Facilities Operations	58.2	55.0	55.0	\$5,015,877	\$4,015,735	\$4,090,356
<b>Juvenile Justice-Admin</b>						
Policy And Regulation:						
Staff Svcs Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,348	123,951	130,049
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,546	103,392
Temporary Help	0.3	-	-	(23,066)	-	-
Overtime	-	-	-	(340)	-	-
Totals, Policy And Regulation:	5.6	4.0	4.0	\$265,723	\$222,497	\$233,441
Administration-Ofc of the Director-JJ:						
Chief Dep Secty	0.4	1.0	1.0	13,085	157,020	157,020

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Dep Director	0.9	1.0	1.0	11,015	132,180	132,180
Chief	0.4	1.0	1.0	10,416	124,992	124,992
Dep Director	1.0	1.0	1.0	9,755-10,549	120,972	126,588
Commissioner, Bd of Parole Hearings	0.1	-	-	9,320-9,320	-	-
Chief	0.4	1.0	1.0	9,215-9,968	110,580	116,109
Administrator-Rehab Svcs	0.3	1.0	-	9,062-9,991	108,200	-
Chief	0.9	-	-	8,369-9,053	-	-
Asst State Printer	-	1.0	1.0	7,123-7,852	85,476	85,476
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.5	1.0	1.0	4,400-5,348	60,204	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,780	71,168
Temporary Help	0.9	-	-	(61,677)	-	-
Overtime	-	-	-	(893)	187,181	187,181
Totals, Administration-Ofc of the Director-JJ:	10.9	11.0	10.0	\$699,571	\$1,202,537	\$1,112,842
Audits and Compliance:						
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	81,672	85,756
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Overtime	-	-	-	(15)	-	-
Totals, Audits and Compliance:	0.2	1.0	1.0	\$10,945	\$81,672	\$85,756
Farrell Implementation:						
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,348	170,714	179,162
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.4	-	-	(28,642)	-	-
Overtime	-	-	-	(422)	-	-
Totals, Farrell Implementation:	6.5	5.0	5.0	\$329,954	\$278,199	\$291,854
Operational Support-JJ:						
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,714	76,995
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	140,254	147,048
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,348	275,627	288,890
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,817-4,446	85,831	90,123
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	36,619	37,358
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Temporary Help	0.8	-	-	(58,333)	-	-
Overtime	-	-	-	(859)	-	-
Totals, Operational Support-JJ:	14.6	13.0	13.0	\$671,990	\$721,901	\$752,446
Reform Implementation:						
Prog Administrator-Mgrl	0.7	-	-	8,447-9,310	-	-
Temporary Help	0.1	-	-	(5,414)	-	-
Overtime	-	-	-	(80)	29,156	29,156
Totals, Reform Implementation:	0.8	-	-	\$62,372	\$29,156	\$29,156
Integrated Behavioral Treatment Model:						
Chief Psychologist	2.0	1.0	1.0	11,391-11,798	136,692	139,625
Administrator-Rehab Svcs	0.8	1.0	1.0	9,062-9,991	114,353	119,892
Prog Administrator-Suprvy	1.4	1.0	1.0	7,636-9,282	111,384	111,384

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Casework Spec I (Youth Authority)	1.0	2.0	2.0	7,187-8,731	186,176	195,328
Parole Agent II, (Youth Authority)-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Treatment Team Supvr	2.5	4.0	4.0	6,806-8,272	355,704	367,010
Supvr of Corr Educ Progs	2.5	2.0	2.0	6,799-8,681	198,718	208,344
Parole Agent II, (Youth Authority)-Spec	2.0	6.0	6.0	6,686-8,527	520,326	541,624
Lieut	1.0	1.0	1.0	6,388-7,762	90,401	93,144
Senior Instructional Designer (Technology)	1.0	1.0	1.0	5,309-6,451	73,836	77,412
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,995
Instructional Designer-Tech	0.5	1.0	1.0	4,833-5,874	57,996	60,900
Trng Off I	1.8	1.0	1.0	4,400-5,350	61,211	64,200
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	164,884	172,091
Adm Asst I	0.6	-	-	3,658-4,652	-	-
Digital Print Opr II	0.8	1.0	1.0	2,867-3,485	41,688	41,820
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	105,766	110,366
Temporary Help	2.1	1.0	1.0	(148,520)	70,723	70,723
Overtime	-	-	-	(2,187)	150,654	150,654
Totals, Integrated Behavioral Treatment Model:	25.3	31.0	31.0	\$1,710,938	\$2,587,704	\$2,679,068
Totals, Juvenile Justice-Admin	63.9	65.0	64.0	\$3,751,493	\$5,123,666	\$5,184,563
<b>Juvenile Parole Operations</b>						
Administration-Parole Svcs Admin:						
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Parole Agent III, Youth Authority	2.0	1.0	1.0	7,535-9,160	90,419	94,941
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Parole Agent I, Youth Authority	0.4	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,319	55,986
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	69,635	73,058
Temporary Help	0.3	0.6	0.6	(23,332)	21,761	21,761
Overtime	-	-	-	(12)	154,424	154,424
Totals, Administration-Parole Svcs Admin:	7.9	7.6	7.6	\$548,424	\$610,457	\$631,939
Interstate:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	107,602	109,920
Parole Agent I, Youth Authority	0.7	-	-	5,033-7,772	-	-
Parole Service Assoc	1.0	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,611	47,894
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Temporary Help	0.2	-	-	(16,777)	-	-
Overtime	-	-	-	(8)	-	-
Totals, Interstate:	5.9	4.0	4.0	\$389,606	\$229,784	\$238,094
Northern Region Headquarters:						
Parole Agent III, Youth Authority	2.8	1.0	1.0	7,535-9,160	109,920	109,920
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Parole Agent I, Youth Authority	3.2	3.5	3.5	5,033-7,772	268,443	279,176
Hlth & Safety Ofcr	0.5	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Prog Techn III	-	1.0	1.0	2,951-3,588	35,412	37,183

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.5	-	-	(35,707)	-	-
Overtime	-	-	-	(18)	-	-
Totals, Northern Region Headquarters:	8.6	8.5	8.5	\$816,864	\$569,738	\$589,944
San Jose Parole:						
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Spec	4.0	5.0	5.0	6,686-8,527	469,960	486,736
Parole Service Assoc	-	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Temporary Help	0.3	-	-	(26,359)	-	-
Overtime	-	-	-	(13)	-	-
Totals, San Jose Parole:	6.3	7.0	7.0	\$598,940	\$561,095	\$582,348
Oakland Parole-JJ:						
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Supvr	0.2	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	2.0	1.0	1.0	6,686-8,527	100,479	100,479
Parole Service Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,264
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.0	0.8	0.8	2,324-2,826	25,876	27,130
Temporary Help	0.3	-	-	(21,036)	-	-
Overtime	-	-	-	(10)	25,277	25,277
Totals, Oakland Parole-JJ:	6.1	2.8	2.8	\$467,390	\$191,880	\$195,150
Stockton Parole:						
Parole Agent III, Youth Authority	0.1	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	1.9	3.0	3.0	6,686-8,527	264,775	275,020
Parole Service Assoc	0.9	1.0	1.0	3,354-5,332	40,248	42,264
Ofc Svcs Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.3	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(21,187)	-	-
Overtime	-	-	-	(10)	-	-
Totals, Stockton Parole:	6.3	4.0	4.0	\$463,865	\$305,023	\$317,284
CVP (Gang Svcs Project):						
Parole Agent II, (Youth Authority)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	3.8	2.0	2.0	6,686-8,527	204,588	204,648
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	61,028	61,028
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(29,686)	-	-
Overtime	-	-	-	(15)	-	-
Totals, CVP (Gang Svcs Project):	8.1	4.0	4.0	\$639,201	\$299,420	\$301,172
Sacramento Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Parole Agent II, (Youth Authority)-Supvr	1.0	0.8	0.8	7,187-8,731	82,064	83,148
Parole Agent II, (Youth Authority)-Spec	5.6	4.0	4.0	6,686-8,527	400,091	411,332
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Parole Service Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,741	44,878
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	31,444	33,015

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.6	-	-	(42,803)	-	-
Overtime	-	-	-	(21)	-	-
Totals, Sacramento Parole:	10.7	9.8	9.8	\$973,041	\$706,508	\$724,557
Bakersfield Parole:						
Parole Agent III, Youth Authority	0.1	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	102,539	104,772
Parole Agent II, (Youth Authority)-Spec	1.0	-	-	6,686-8,527	-	-
Parole Service Assoc	0.1	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,213	41,174
Temporary Help	0.2	-	-	(12,796)	-	-
Overtime	-	-	-	(6)	-	-
Totals, Bakersfield Parole:	3.3	2.0	2.0	\$287,371	\$141,752	\$145,946
Inland Parole:						
Parole Agent III, Youth Authority	0.9	1.0	1.0	7,535-9,160	109,239	109,920
Parole Agent II, (Youth Authority)-Supvr	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, (Youth Authority)-Spec	1.1	2.0	2.0	6,686-8,527	182,556	186,568
Parole Agent I, Youth Authority	0.9	-	-	5,033-7,772	-	-
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	61,808	63,984
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,818	63,926
Steno	0.3	-	-	2,239-2,924	-	-
Temporary Help	0.3	-	-	(21,335)	-	-
Overtime	-	-	-	(11)	-	-
Totals, Inland Parole:	5.8	7.0	7.0	\$470,738	\$501,665	\$514,954
San Diego Parole:						
Parole Agent III, Youth Authority	0.5	-	-	7,535-9,160	-	-
Parole Agent II, (Youth Authority)-Spec	1.0	3.5	3.5	6,686-8,527	302,904	312,934
Parole Agent I, Youth Authority	1.0	-	-	5,033-7,772	-	-
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	61,808	63,984
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,638-3,210	38,520	38,520
Temporary Help	0.2	-	-	(15,696)	-	-
Overtime	-	-	-	(8)	-	-
Totals, San Diego Parole:	3.9	5.5	5.5	\$353,788	\$403,232	\$415,438
So Region Headquarters Parole:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Parole Agent III, Youth Authority	2.0	1.0	1.0	7,535-9,160	82,068	86,589
Parole Agent II, (Youth Authority)-Spec	1.0	-	-	6,686-8,527	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Parole Agent I, Youth Authority	2.8	3.0	3.0	5,033-7,772	235,275	245,068
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,411	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,228	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,006	50,887
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	32,232	35,654
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Temporary Help	0.7	1.0	1.0	(51,312)	36,268	36,268
Overtime	-	-	-	(25)	67,007	67,007
Totals, So Region Headquarters Parole:	15.1	13.0	13.0	\$1,183,515	\$885,906	\$919,021
South Coast Parole:						
Parole Agent II, (Youth Authority)-Spec	1.5	2.0	2.0	6,686-8,527	182,556	186,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Parole Agent I, Youth Authority	1.0	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	47,108	49,409
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	0.2	-	-	(16,962)	-	-
Overtime	-	-	-	(8)	-	-
Totals, South Coast Parole:	4.6	4.0	4.0	\$404,019	\$263,468	\$271,473
Covina Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	104,772
Parole Agent II, (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	102,324	102,324
Parole Agent I, Youth Authority	0.5	-	-	5,033-7,772	-	-
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	40,248	42,264
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,233	33,912
Temporary Help	0.3	-	-	(21,876)	-	-
Overtime	-	-	-	(11)	25,227	25,227
Totals, Covina Parole:	5.4	5.0	5.0	\$498,183	\$415,724	\$418,419
San Fernando Valley Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Parole Agent II, (Youth Authority)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	2.5	3.0	3.0	6,686-8,527	282,810	288,892
Parole Service Assoc	0.9	1.0	1.0	3,354-5,332	40,248	42,264
Ofc Svcs Supvr I-Typing	0.4	-	-	2,638-3,210	-	-
Ofc Asst-Typing	0.9	2.9	2.9	2,324-2,826	55,846	58,637
Temporary Help	0.4	-	-	(27,790)	-	-
Overtime	-	-	-	(14)	-	-
Totals, San Fernando Valley Parole:	7.1	7.9	7.9	\$636,074	\$488,824	\$499,713
Watts Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,699	109,920
Parole Agent II, (Youth Authority)-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, (Youth Authority)-Spec	2.0	3.0	3.0	6,686-8,527	283,455	288,892
Parole Agent I, Youth Authority	1.1	1.6	1.6	5,033-7,772	127,488	131,314
Parole Service Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,264
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Svcs Supvr I-Typing	0.1	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	67,145	67,824
Temporary Help	0.3	-	-	(25,634)	-	-
Overtime	-	-	-	(13)	25,227	25,227
Totals, Watts Parole:	7.4	10.6	10.6	\$625,662	\$773,310	\$791,493
Totals, Juvenile Parole Operations	112.5	102.7	102.7	\$9,356,681	\$7,347,786	\$7,556,946
<b>Juvenile Parole Board</b>						
Commissioner, Bd of Parole Hearings	3.0	3.0	3.0	9,320	335,520	335,520
Youthful Offender Parole Bd Rep	4.0	4.0	4.0	7,554-8,332	372,552	386,119
Bd Coordinating Parole Agent	4.3	5.0	5.0	7,355-9,386	485,430	453,777
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,422	128,352
Staff Svcs Analyst-Gen	3.0	1.0	1.0	2,817-4,446	46,984	49,271
Ofc Techn-Typing	0.2	2.0	2.0	2,686-3,264	64,464	66,076
Temporary Help	7.2	-	-	(589,386)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(100,729)	-	-
Totals, Juvenile Parole Board	24.7	18.0	18.0	\$2,145,049	\$1,497,499	\$1,492,639
<b>Juvenile Justice-Education</b>						
Education Admin-Prop 98:						
Programs	1.0	1.0	1.0	9,538	114,456	114,456
Asst Chief-Educ-Corr	0.8	-	-	8,113-9,393	-	-
Supvr of Corr Educ Progs	2.0	1.0	1.0	6,799-8,681	99,359	104,172
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.7	1.0	1.0	3,288-3,996	45,737	47,952
Temporary Help	0.6	-	-	(46,545)	-	-
Overtime	-	-	-	-	163,170	163,170
Totals, Education Admin-Prop 98:	5.1	4.0	4.0	\$732,544	\$475,522	\$485,190
Education Admin-Non-Prop 98:						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,513	122,248
Temporary Help	0.3	-	-	(21,647)	-	-
Totals, Education Admin-Non-Prop 98:	3.3	3.0	3.0	\$340,698	\$206,968	\$217,084
Core Academic Education:						
Teacher, Elementary Educ, Corr Facility	2.7	3.0	3.0	4,513-9,101	273,478	287,151
Temporary Help	0.3	2.0	2.0	(26,414)	57,388	57,388
Totals, Core Academic Education:	3.0	5.0	5.0	\$415,711	\$330,866	\$344,539
Non-Prop 98-Special Education Assess:						
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.1	-	-	(6,848)	-	-
Totals, Non-Prop 98-Special Education Assess:	1.9	2.0	2.0	\$107,776	\$69,703	\$73,080
No Child Left Behind:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	100,559	104,172
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.2	1.6	1.6	(14,615)	76,500	76,500
Totals, No Child Left Behind:	2.2	3.6	3.6	\$230,017	\$214,417	\$219,840
Lottery:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Voc Testing & Counseling Spec (Youth Authority)	1.0	1.0	1.0	4,697-5,870	67,186	70,440
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.3	2.0	2.0	(19,814)	26,800	26,800
Totals, Lottery:	3.3	4.0	4.0	\$311,837	\$179,530	\$186,928
Vocational Education-JJ:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	87,061	91,414
Temporary Help	0.1	-	-	(9,224)	-	-
Totals, Vocational Education-JJ:	1.1	1.0	1.0	\$145,173	\$87,061	\$91,414
Special Education Instruction:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Temporary Help	0.1	-	-	(10,527)	-	-
Totals, Special Education Instruction:	1.1	1.0	1.0	\$165,681	\$99,359	\$104,172
Totals, Juvenile Justice-Education	21.0	23.6	23.6	\$2,449,437	\$1,663,426	\$1,722,247
<b>Juvenile Justice-Health Care</b>						
Juvenile Healthcare Services Division:						
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Juvenile Healthcare Services Division:	-	1.0	1.0	-	\$100,992	\$106,042
Juvenile Health Care Svcs:						
Supvng Dental, Corr Facility	0.6	1.0	1.0	17,397-24,053	208,764	219,202
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Nurse Consultant III-Supvr	0.1	-	-	9,162-11,136	-	-
Nursing Consultant, Pgrm Review	0.5	1.0	1.0	9,022-10,966	108,264	113,677
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Hlth Prog Spec II	0.4	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Clinical Recd Administrator	-	1.0	1.0	5,076-6,168	60,912	63,958
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,422	128,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Temporary Help	0.2	0.5	0.5	(18,017)	12,526	12,526
Overtime	-	-	-	-	128,945	128,945
Totals, Juvenile Health Care Svcs:	6.3	10.5	10.5	\$745,256	\$1,005,459	\$1,048,168
Juvenile Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640
Nurse Consultant III-Supvr	1.0	-	-	9,162-11,136	-	-
Prog Administrator-Supvry	0.7	-	-	7,636-9,282	-	-
Psychologist-Clinical, Corr Facility	0.7	-	-	7,116-8,930	-	-
Casework Spec (Youth Authority)	1.0	1.0	1.0	5,188-7,772	90,627	93,264
Instructional Designer-Tech	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Staff Mental Hlth-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.3	-	-	(27,160)	-	-
Totals, Juvenile Psychiatric Svcs:	8.7	5.0	5.0	\$1,123,467	\$556,828	\$582,048
Mental Health Svcs-Juvenile Justice:						
Psychologist-Clinical, Corr Facility	-	3.0	3.0	7,116-8,930	256,176	268,986
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Mental Health Svcs-Juvenile Justice:	-	4.3	4.3	-	\$266,176	\$278,986
Totals, Juvenile Justice-Health Care	15.0	20.8	20.8	\$1,868,723	\$1,929,455	\$2,015,244
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>295.3</b>	<b>285.1</b>	<b>284.1</b>	<b>\$24,587,260</b>	<b>\$21,577,567</b>	<b>\$22,061,995</b>
<i>Regular/Ongoing Positions</i>	<i>274.8</i>	<i>274.1</i>	<i>273.1</i>	<i>22,825,938</i>	<i>20,177,807</i>	<i>20,662,235</i>
<i>Temporary Help</i>	<i>20.5</i>	<i>11.0</i>	<i>11.0</i>	<i>1,582,424</i>	<i>370,466</i>	<i>370,466</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>178,898</i>	<i>1,029,294</i>	<i>1,029,294</i>
<b>ADULT UNALLOCATED</b>						
(5999)						
<b>Institution Unallocated</b>						
Reception-Unallocated-Other:						
Corr Ofcr	-	76.6	76.6	3,774-6,144	289,088	303,542
Totals, Reception-Unallocated-Other:	-	76.6	76.6	-	\$289,088	\$303,542
Security-Unallocated-Other:						
Corr Administrator, CDCR	-	-0.7	-	8,848-9,756	-73,165	-
Corr Capt	-	-0.7	-	8,238-9,082	-68,341	-
Assoc Constrn Analyst	-	-1.0	-1.0	7,496-9,106	-89,952	-89,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor II-Supvr	-	-2.0	-2.0	7,187-8,731	-172,488	-172,488
Corr Counselor II-Spec	-	1.5	1.5	6,686-8,527	120,348	120,348
Corr Lieut	-	-0.1	-0.1	6,389-7,762	-7,667	-7,667
Corr Lieut	-	45.3	46.8	6,389-7,762	192,581	322,801
Chief Engr I, Corr Facility	-	-1.0	-1.0	5,970-5,970	-71,640	-71,640
Sr Info Sys Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-70,200	-70,200
Corr Sgt	-	5.0	6.8	5,675-6,892	82,700	235,671
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	68,100
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	66,612
Water & Sewage Plant Supvr, Corr Facility	-	1.0	1.0	5,415-5,415	64,980	64,980
Stationary Engr, Corr Facility	-	-0.4	-0.4	5,415-5,415	-25,992	-25,992
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	58,392
Supvr of Bldg Trades, Corr Facility	-	1.0	1.0	4,621-5,320	55,452	55,452
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Electrician III, Corr Facility	-	-3.0	-3.0	4,613-5,067	-166,068	-166,068
Electrician II, Corr Facility	-	5.0	5.0	4,402-4,837	264,120	264,120
Plumber II, Corr Facility	-	3.0	3.0	4,402-4,837	158,472	158,472
Carpenter III, Corr Facility	-	-1.0	-1.0	4,402-4,837	-52,824	-52,824
Assoc Govtl Prog Analyst	-	0.6	0.6	4,400-5,348	31,680	31,680
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-52,800	-52,800
Maint Mechanic, Corr Facility	-	0.8	0.8	4,207-4,621	40,387	40,387
Carpenter II, Corr Facility	-	3.0	3.0	4,201-4,613	151,236	151,236
Painter II, Corr Facility	-	-1.0	-1.0	4,201-4,613	-50,412	-50,412
Muslim Chaplain-Intermittent	-	-0.3	-0.3	3,893-4,864	-14,015	-14,015
Jewish Chaplain-Intermittent	-	-0.3	-0.3	3,893-4,864	-14,015	-14,015
Corr Ofcr	-	13.5	13.5	3,774-6,144	611,388	611,388
Various Positions	-	-203.0	-203.0	3,774-6,144	-6,767,880	-6,767,880
Corr Ofcr	-	38.8	38.8	3,774-6,144	-10,753,243	-10,772,613
Corr Ofcr	-	4.0	4.0	3,774-6,144	181,152	181,152
Automobile Mechanic, Corr Facility	-	-1.0	-1.0	3,660-4,012	-43,920	-43,920
Sr Pers Spec	-	-1.0	-1.0	3,658-4,446	-43,896	-43,896
Supvng Corr Cook, CDCR	-	0.2	0.2	3,570-4,338	8,568	8,568
Materials & Stores Supvr II	-	-1.0	-1.0	3,497-4,201	-41,964	-41,964
Info Sys Techn Spec I	-	-2.0	-2.0	3,495-4,460	-83,880	-83,880
Truck Driver, Corr Facility	-	1.0	1.0	3,338-3,660	40,056	40,056
Supvng Cook II, Corr Facility	-	-1.0	-1.0	3,297-4,009	-39,564	-39,564
Accountant Trainee	-	-1.0	-1.0	3,240-3,751	-38,880	-38,880
Materials & Stores Supvr I	-	1.8	1.8	3,128-3,751	67,565	67,565
Supvng Case Records Tech	-	1.0	1.0	3,101-3,770	37,212	37,212
Lead Groundskeeper, Corr Facility	-	1.0	1.0	3,051-3,660	36,612	36,612
Groundskeeper, Corr Facility	-	-1.0	-1.0	2,929-3,338	-35,148	-35,148
Supvng Cook I	-	2.7	2.7	2,899-3,894	93,928	93,928
Baker II, Corr Facility	-	-1.1	-1.1	2,899-3,524	-38,267	-38,267
Staff Svcs Analyst-Gen	-	-1.9	-1.9	2,817-4,446	-64,228	-64,228
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,446	33,804	33,804
Ofc Techn-Typing	-	-1.8	-0.4	2,686-3,264	-66,443	-12,893
Ofc Svcs Supvr I-Typing	-	-1.0	-1.0	2,638-3,210	-31,656	-31,656
Ofc Techn-Gen	-	3.2	3.2	2,638-3,209	101,299	101,299
Pers Spec	-	-1.0	-1.0	2,602-4,067	-31,224	-31,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Laundry Supvr I, Corr Facility	-	-1.0	-1.0	2,559-3,109	-30,708	-30,708
Bus Svc Asst-Spec	-	-1.0	-1.0	2,495-3,708	-29,940	-29,940
Mgmt Svcs Techn	-	-1.0	-1.0	2,495-3,426	-29,940	-29,940
Info Syss Techn	-	-1.0	-1.0	2,480-3,737	-29,760	-29,760
Pers Techn I	-	-1.0	-1.0	2,408-3,426	-28,896	-28,896
Case Records Tech	-	-0.6	-0.6	2,394-3,369	-17,237	-17,237
Acct Clk II	-	-1.0	-1.0	2,364-2,876	-28,368	-28,368
Ofc Asst-Typing	-	-7.4	-7.4	2,324-2,826	-206,372	-206,372
Ofc Asst-Gen	-	-4.7	-4.7	2,280-2,770	-128,592	-128,592
Prog Techn I	-	-1.0	-1.0	2,280-2,975	-27,360	-27,360
Custodian, Corr Facility	-	-1.0	-1.0	2,098-2,549	-25,176	-25,176
Overtime	-	-	-	-	57,828,837	59,464,541
Totals, Security-Unallocated-Other:	-	-113.6	-107.5	-	\$40,858,788	\$42,953,369
Feeding:						
Corr Food Mgr I, CDCR	-	0.3	1.0	5,075-6,171	15,916	60,900
Asst Corr Food Mgr, CDCR	-	1.0	1.0	4,306-5,143	51,672	51,672
Supvng Corr Cook, CDCR	-	2.0	2.0	3,570-4,338	85,680	85,680
Supvng Cook I	-	14.7	14.7	2,899-3,894	511,384	511,384
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	5,457	32,232
Totals, Feeding:	-	18.3	19.7	-	\$670,109	\$741,868
Dental Svcs:						
Chief Dentist, Corr Facility	-	1.0	1.0	21,175-27,845	254,100	254,100
Hlth Prog Mgr III	-	-0.5	-	6,779-7,474	-42,759	-
Supvng Dentist Asst, Corr Facility	-	-0.9	-	3,957-5,686	-53,036	-
Ofc Techn-Typing	-	33.0	33.0	2,686-3,264	1,063,656	1,063,656
Totals, Dental Svcs:	-	32.6	34.0	-	\$1,221,961	\$1,317,756
Facilities Operations:						
Chief Engr I, Corr Facility	-	1.0	1.0	5,970	71,640	71,640
Stationary Engr, Corr Facility	-	7.5	7.5	5,415	487,350	487,350
Water & Sewage Plant Supvr, Corr Facility	-	1.0	1.0	5,415	64,980	64,980
Corr Plant Mgr I	-	1.7	2.0	5,408-6,525	105,926	129,792
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	60,612
Equipt Maint Supvr, Corr Facility	-	1.0	1.0	4,973-5,467	59,676	59,676
Supvr of Bldg Trades, Corr Facility	-	1.0	1.0	4,621-5,320	55,452	55,452
Electrician II, Corr Facility	-	3.0	3.0	4,402-4,837	158,472	158,472
Plumber II, Corr Facility	-	3.0	3.0	4,402-4,837	158,472	158,472
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Maint Mechanic, Corr Facility	-	-0.6	-0.6	4,207-4,621	-30,290	-30,290
Carpenter II, Corr Facility	-	3.0	3.0	4,201-4,613	151,236	151,236
Painter II, Corr Facility	-	2.0	2.0	4,201-4,613	100,824	100,824
Heavy Equipt Mechanic, Corr Facility	-	1.0	1.0	4,106-4,507	49,272	49,272
Locksmith I, Corr Facility	-	0.3	1.0	4,012-4,402	14,488	48,144
Automobile Mechanic, Corr Facility	-	1.0	1.0	3,660-4,012	43,920	43,920
Electronics Techn, Corr Facility	-	2.0	2.0	3,580-4,522	85,920	85,920
Lead Groundskeeper I, Corr Facility	-	1.0	1.0	3,497-4,201	41,964	41,964
Pest Cntrl Tech, Corr Facility	-	1.0	1.0	3,338-3,660	40,056	40,056
Materials & Stores Supvr I	-	-2.0	-2.0	3,128-3,751	-75,072	-75,072
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	36,924
Lead Groundskeeper, Corr Facility	-	2.0	2.0	3,051-3,660	73,224	73,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	96,696
Custodian, Corr Facility	-	1.0	1.0	2,098-2,549	25,176	25,176
Totals, Facilities Operations:	-	36.9	37.9	-	\$1,929,718	\$1,987,240
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	-0.5	-	21,375-25,720	-141,285	-
Staff Psychiatrist, Corr Facility	-	-0.7	-	11,926-12,863	-99,156	-
Chief Psychologist	-	-0.7	-	11,391-11,798	-92,756	-
Sr Psychologist, Corr Facility-Supvr	-	-1.3	-	9,252-9,616	-150,944	-
Hlth Prog Spec I	-	-0.5	-	4,833-5,874	-29,444	-
Ofc Techn-Typing	-	-1.4	-	2,686-3,264	-50,575	-
Overtime	-	-	-	-	139,197	139,197
Totals, Psychiatric Svcs:	-	-5.1	-	-	-\$424,963	\$139,197
Classification Svcs:						
Corr Counselor III	-	-0.9	-	7,303-8,879	-88,713	-
Corr Counselor II-Spec	-	-1.2	-1.2	6,686-8,527	-96,278	-96,278
Corr Counselor I	-	-1.5	-1.5	5,033-7,772	-88,068	-88,068
Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	11,155	11,190
Totals, Classification Svcs:	-	-3.2	-2.3	-	-\$261,904	-\$173,156
Records:						
Corr Case Recds Mgr	-	-16.0	-16.0	4,866-5,866	-77,856	-81,749
Corr Case Recds Supvr	-	-0.9	-	4,237-5,096	-51,332	-
Corr Case Recds Analyst	-	-52.8	-52.8	2,817-4,446	-94,651	-94,651
Ofc Techn-Typing	-	-9.1	-9.1	2,686-3,264	-293,311	-293,311
Case Records Tech	-	-1.5	-1.5	2,394-3,369	-43,092	-43,092
Ofc Asst-Typing	-	0.8	0.8	2,324-2,826	22,310	22,310
Totals, Records:	-	-79.5	-78.6	-	-\$537,932	-\$490,493
Academic Ed:						
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	106,176
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	87,636
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	81,588
Supvr of Academic Instruction, Corr Facility	-	-0.7	-	6,191-7,903	-56,376	-
Clinical Soc Worker, Corr Facility, Safety	-	99.7	99.7	5,551-7,233	6,641,216	6,641,216
Teacher, High School Educ, Corr Facility	-	1.8	1.8	4,513-9,101	97,481	97,481
Assoc Govtl Prog Analyst	-	5.8	5.8	4,400-5,348	306,240	306,240
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	52,800
Sr Librarian, Corr Facility	-	-0.7	-	4,312-5,776	-40,352	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	27,744
Totals, Academic Ed:	-	111.9	113.3	-	\$7,336,385	\$7,433,113
Vocational Education:						
Supvr of Corr Educ Progs	-	-0.7	-	6,799-8,681	-61,920	-
Totals, Vocational Education:	-	-0.7	-	-	-\$61,920	-
General Admin:						
Warden	-	-0.8	-	10,759	-102,883	-
Corr Administrator, CDCR	-	-0.8	-	8,848-9,756	-88,891	-
Corr Counselor II-Spec	-	-1.0	-1.0	6,686-8,527	-80,561	-80,232
Corr Lieut	-	0.2	0.2	6,389-7,762	13,920	15,334
Clinical Soc Worker, Corr Facility, Safety	-	-1.0	-1.0	5,551-7,233	-66,612	-66,612
Staff Info Sys Analyst-Supvr	-	-0.3	-	5,318-6,789	-24,214	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Community Resources Mgr, Corr Institution	-	-0.7	-	5,191-7,254	-49,780	-
Staff Svcs Mgr I	-	-0.3	-	5,079-6,127	-22,412	-
Sr Acctg Off-Supvr	-	-0.3	-	4,622-5,576	-20,396	-
Procurement & Svcs Off II, Corr Facility	-	-0.3	-	4,622-5,576	-20,396	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-52,800	-52,800
Asst Corr Food Mgr, CDCR	-	-1.0	-1.0	4,306-5,143	-51,672	-51,672
Warehouse Mgr I, Corr Facility	-	-0.3	-	3,829-4,614	-16,886	-
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,201	41,964	41,612
Exec Asst	-	-0.5	-	3,288-3,996	-21,852	-
Prop Controller I	-	-0.7	-	3,158-3,836	-27,976	-
Materials & Stores Supvr I	-	-1.1	-1.1	3,128-3,751	-41,290	-41,290
Exec Secty I	-	-0.4	-	3,020-3,672	-16,730	-
Ofc Techn-Typing	-	-0.9	-	2,686-3,264	-32,725	-
Pers Spec	-	-0.5	-	2,602-4,067	-20,007	-
Totals, General Admin:	-	-10.7	-3.9	-	-\$702,199	-\$235,660
Unallocated-IWF:						
Prison Canteen Mgr I	-	-0.9	-	3,497-4,201	-42,339	-
Materials & Stores Supvr I	-	-1.0	-1.0	3,128-3,751	-37,536	-37,536
Totals, Unallocated-IWF:	-	-1.9	-1.0	-	-\$79,875	-\$37,536
Totals, Institution Unallocated	-	61.6	88.2	-	\$50,237,256	\$53,939,240
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>61.6</b>	<b>88.2</b>	-	<b>\$50,237,256</b>	<b>\$53,939,240</b>
<i>Regular/Ongoing Positions</i>	-	<i>61.6</i>	<i>88.2</i>	-	<i>-7,730,778</i>	<i>-5,664,498</i>
<i>Overtime</i>	-	-	-	-	<i>57,968,034</i>	<i>59,603,738</i>

**ADULT RATIO  
(5997)**

**Unallocated-Ratio:**

Dental Svcs:

Dentist, Corr Facility	-	17.2	17.2	12,730-17,761	2,627,472	2,627,472
Dental Hygienist, Corr Facility	-	11.5	11.5	5,622-6,834	775,836	775,836
Supvng Dentist Asst, Corr Facility	-	19.0	19.0	3,957-5,686	902,196	902,196
Dental Asst, Corr Facility	-	19.2	19.2	2,634-5,079	54,803	554,803
Totals, Dental Svcs:	-	66.9	66.9	-	\$4,360,307	\$4,860,307

Psychiatric Svcs:

Chief Psychiatrist, Corr & Rehab	-	-1.0	-1.0	21,375-25,720	-2,308,500	-2,308,500
Sr Psychiatrist (Supvr), Corr & Rehab	-	-5.0	-5.0	20,383-23,518	415,813	415,813
Sr Psychiatrist (Spec), Corr & Rehab	-	8.9	8.9	19,240-23,496	1,200,576	1,200,576
Staff Psychiatrist, Corr & Rehab	-	52.1	52.1	19,052-22,377	3,909,470	3,909,470
Staff Psychiatrist, Corr Facility	-	-19.2	-19.2	11,926-12,863	243,290	243,290
Chief Psychologist	-	4.0	4.0	11,391-11,798	-3,512,984	-3,512,984
Sr Psychiatrist, Corr Facility-Spec	-	-0.5	-0.5	9,845-13,170	968,748	968,748
Sr Psychiatrist, Corr Facility-Supvr	-	-22.3	-22.3	9,386-13,170	-2,399,062	-2,399,062
Sr Psychologist, Corr Facility-Supvr	-	21.7	5.7	9,252-9,616	1,054,728	1,054,728
Pharmacist I	-	-1.5	-1.5	9,246-9,708	-13,869	-14,562
Sr Psychologist, Corr Facility-Spec	-	33.1	49.1	8,416-9,376	-2,312,717	-2,312,717
Psychologist-Clinical, Corr Facility	-	44.9	44.9	7,116-8,930	-22,620,340	-22,620,340
Supvng Psych Soc Worker I, Corr Facility	-	4.4	4.4	6,801-7,739	195,869	195,869
Corr Counselor II-Spec	-	-1.2	-1.2	6,686-8,527	-8,023	-8,424
Corr Hlth Svcs Administrator II, Corr Facility	-	9.6	9.6	6,457-7,118	61,987	65,086

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Recr Therapist	-	35.4	35.4	5,679-6,367	1,935,403	1,935,403
Clinical Soc Worker, Corr Facility, Safety	-	111.2	111.2	5,551-7,233	2,218,180	2,218,180
Stationary Engr, Corr Facility	-	0.7	0.7	5,415-5,415	3,791	3,981
Corr Hlth Svcs Administrator I, Corr Facility	-	-1.0	-1.0	5,312-6,409	-5,312	-5,578
Corr Counselor I	-	-1.5	-1.5	5,033-7,772	-295,940	-310,737
Hlth Prog Spec I	-	14.9	14.9	4,833-5,874	-661,154	-694,212
Staff Psychologist, Corr Facility-Clinical	-	-1.0	-1.0	4,813-6,635	11,551	12,129
Assoc Govtl Prog Analyst	-	1.7	1.7	4,400-5,348	5,698	5,983
Maint Mechanic, Corr Facility	-	1.7	1.7	4,207-4,621	7,152	7,510
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	4,193	4,403
Hlth Recd Techn II-Supvr	-	-1.0	-1.0	3,700-4,044	-3,700	-3,885
Psychiatric Social Worker	-	-4.0	-4.0	3,554-4,430	-14,216	-14,927
Materials & Stores Supvr II	-	-1.0	-1.0	3,497-4,201	-3,497	-3,672
Occ Therapist	-	-1.0	-1.0	3,241-6,064	-3,241	-3,403
Psychometrist	-	-2.5	-2.5	3,241-4,037	-35,003	-36,753
Sr Med Transcriber	-	-1.0	-1.0	3,078-3,740	-3,078	-3,232
Pharmacy Techn	-	-2.6	-2.6	2,992-3,639	-7,779	-8,168
Ofc Svcs Supvr II-Gen	-	10.1	10.1	2,953-3,590	120,482	126,506
Supvng Cook I	-	-0.2	-0.2	2,899-3,894	-580	-609
Staff Svcs Analyst-Gen	-	-2.0	-2.0	2,817-4,446	-398,887	-418,831
Med Transcriber	-	-49.5	-49.5	2,751-3,354	-136,175	-142,984
Ofc Techn-Typing	-	12.4	12.4	2,686-3,264	-1,547,136	-1,624,493
Ofc Svcs Supvr I-Typing	-	-0.3	-0.3	2,638-3,210	-9,497	-9,972
Ofc Asst-Typing	-	-12.1	-12.1	2,324-2,826	-13,944	-14,641
Ofc Asst-Gen	-	-1.5	-1.5	2,280-2,770	-3,420	-3,591
Lab Asst	-	0.8	0.8	2,153-2,807	1,722	1,808
Custodian, Corr Facility	-	1.0	1.0	2,098-2,549	2,098	2,203
Totals, Psychiatric Svcs:	-	236.7	236.7	-	-\$23,957,303	-\$24,104,591
Classification Svcs:						
Corr Counselor I	-	-2.0	-2.0	5,033-7,772	-119,079	-119,079
Totals, Classification Svcs:	-	-2.0	-2.0	-	-\$119,079	-\$119,079
Records:						
Case Records Tech	-	83.1	83.1	2,394-3,369	2,387,297	2,387,297
Totals, Records:	-	83.1	83.1	-	\$2,387,297	\$2,387,297
General Admin:						
Pers Supvr I	-	0.2	0.2	3,658-4,446	8,779	8,779
Pers Spec	-	-6.7	-6.7	2,602-4,067	-209,201	-209,201
Acct Clk II	-	-7.9	-7.9	2,364-2,876	-224,107	-224,107
Totals, General Admin:	-	-14.4	-14.4	-	-\$424,529	-\$424,529
Totals, Unallocated-Ratio	-	370.3	370.3	-	-\$17,753,307	-\$17,400,595
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>370.3</b>	<b>370.3</b>	-	<b>-\$17,753,307</b>	<b>-\$17,400,595</b>
<i>Regular/Ongoing Positions</i>	-	<i>370.3</i>	<i>370.3</i>	-	<i>-17,753,307</i>	<i>-17,400,595</i>

**CORRECTIONS STANDARDS AUTHORITY  
(5430)**

**Corrections Standards Authority**

Executive Prgm Support:

Exec Officer	0.2	1.0	1.0	8,755-10,949	124,212	129,465
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,840	60,727
Exec Asst	0.3	-	-	3,288-3,996	-	-
Asst Info Svcs Analyst	0.1	-	-	3,106-4,903	-	-
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	5.1	7.0	7.0	2,817-4,446	289,279	301,872
Ofc Techn-Typing	2.3	5.0	5.0	2,686-3,264	174,678	183,297
Info Svcs Techn	1.7	1.0	1.0	2,480-3,737	42,772	44,844
Temporary Help	0.1	-	-	(10,591)	-	-
Overtime	-	-	-	(585)	-	-
Totals, Executive Pgrm Support:	11.8	18.0	18.0	\$560,490	\$856,640	\$896,336
Stds & Training (Local Workforce):						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Field Rep, Bd of Corrections	8.3	10.0	10.0	7,900-9,602	1,059,430	1,111,199
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	59,298	62,262
Secty	1.0	1.0	1.0	2,686-3,265	36,324	37,363
Temporary Help	0.3	-	-	(21,277)	-	-
Overtime	-	-	-	(1,176)	-	-
Totals, Stds & Training (Local Workforce):	11.6	13.0	13.0	\$1,126,017	\$1,274,320	\$1,330,092
Stds & Training (State Workforce):						
Research Specialist V	-	1.0	1.0	8,160-9,879	97,920	102,816
Field Rep, Bd of Corrections	2.5	1.0	1.0	7,900-9,602	109,901	115,224
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Research Prog Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,988
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	0.1	-	-	(7,208)	-	-
Overtime	-	-	-	(398)	-	-
Totals, Stds & Training (State Workforce):	4.3	6.0	6.0	\$381,485	\$363,365	\$381,365
Corrections Planning & Pgrms:						
Field Rep, Bd of Corrections	7.0	11.0	11.0	7,900-9,602	1,108,379	1,163,121
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	77,780
Research Prog Spec I	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	61,071
Secty	0.8	1.0	1.0	2,686-3,265	34,455	36,176
Temporary Help	0.2	-	-	(17,456)	-	-
Overtime	-	-	-	(965)	-	-
Totals, Corrections Planning & Pgrms:	10.1	14.0	14.0	\$923,837	\$1,275,073	\$1,338,148
Facilities Stds and Operations:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Field Rep, Bd of Corrections	8.0	9.0	9.0	7,900-9,602	963,664	1,008,511
Secty	1.0	1.0	1.0	2,686-3,265	37,370	39,180
Temporary Help	0.2	-	-	(19,350)	-	-
Overtime	-	-	-	(1,069)	-	-
Totals, Facilities Stds and Operations:	10.2	11.0	11.0	\$1,022,072	\$1,120,302	\$1,166,959
Facility Planning & Constrn:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Field Rep, Bd of Corrections	2.3	4.0	4.0	7,900-9,602	409,402	429,528
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	48,138	50,544
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Secty	1.0	1.0	1.0	2,686-3,265	37,370	39,180
Temporary Help	0.1	-	-	(9,864)	-	-
Overtime	-	-	-	(545)	-	-
Totals, Facility Planning & Constrn:	<u>7.1</u>	<u>9.0</u>	<u>9.0</u>	<u>\$524,002</u>	<u>\$685,340</u>	<u>\$713,184</u>
Totals, Corrections Standards Authority	<u>55.1</u>	<u>71.0</u>	<u>71.0</u>	<u>\$4,537,903</u>	<u>\$5,575,040</u>	<u>\$5,826,084</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>55.1</b>	<b>71.0</b>	<b>71.0</b>	<b>\$4,537,903</b>	<b>\$5,575,040</b>	<b>\$5,826,084</b>
<i>Regular/Ongoing Positions</i>	<i>54.1</i>	<i>71.0</i>	<i>71.0</i>	<i>4,447,419</i>	<i>5,575,040</i>	<i>5,826,084</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>85,746</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,738</i>	<i>-</i>	<i>-</i>
<b>CALIFORNIA CORRECTIONAL CENTER</b>						
(5290)						
<b>Security-CCC</b>						
Corr Administrator, CDCR	1.1	2.0	2.0	8,848-9,756	219,399	224,708
Facility Capt, Corr Institution	2.0	2.0	2.0	8,238-9,082	209,108	211,018
Corr Capt	1.3	2.0	2.0	8,238-9,082	199,531	208,635
Corr Lieut	21.6	26.1	26.1	6,389-7,762	2,322,509	2,360,773
Corr Sgt	52.7	60.3	60.3	5,675-6,892	4,736,047	4,790,675
Corr Ofcr	378.5	436.9	436.9	3,774-6,144	27,342,314	27,988,289
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,439	45,611
Ofc Techn-Typing	7.1	8.0	8.0	2,686-3,264	273,873	286,248
Case Records Tech	1.0	1.0	1.0	2,394-3,369	34,949	36,695
Word Proc Techn	1.4	2.0	2.0	2,324-2,975	60,243	63,253
Ofc Asst-Typing	2.9	4.0	4.0	2,324-2,826	121,909	124,558
Temporary Help	14.7	0.2	0.2	(970,019)	9,400	9,400
Overtime	-	-	-	(6,437,200)	4,031,922	4,031,922
Totals, Security-CCC	<u>485.3</u>	<u>545.5</u>	<u>545.5</u>	<u>\$39,882,917</u>	<u>\$39,604,643</u>	<u>\$40,381,785</u>
<b>Inmate Support-CCC</b>						
<b>Feeding:</b>						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	2.0	2.0	2.0	4,306-5,143	115,661	120,234
Supvng Corr Cook, CDCR	4.3	5.0	5.0	3,570-4,338	245,882	250,266
Supvng Cook I	17.0	18.6	18.6	2,899-3,894	825,264	828,437
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.6	-	-	(36,828)	-	-
Overtime	-	-	-	(244,399)	36,611	36,611
Totals, Feeding:	<u>25.9</u>	<u>27.6</u>	<u>27.6</u>	<u>\$1,467,812</u>	<u>\$1,336,731</u>	<u>\$1,352,452</u>
<b>Clothing:</b>						
Materials & Stores Supvr I	2.4	2.0	2.0	3,128-3,751	85,864	90,024
Overtime	-	-	-	(21,280)	-	-
Totals, Clothing:	<u>2.4</u>	<u>2.0</u>	<u>2.0</u>	<u>\$128,640</u>	<u>\$85,864</u>	<u>\$90,024</u>
<b>Medical Services-Adult:</b>						
Receiver's Medical Executive (Safety)	0.7	1.0	1.0	20,000-34,340	264,808	278,051
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	3.0	3.0	3.0	18,612-20,681	650,901	683,445

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Physician & Surgeon, Corr Facility (Internal)	-	1.0	1.0	18,612-20,681	223,344	234,511
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Physician Asst, Corr Facility	2.0	3.0	3.0	9,064-10,329	336,490	353,314
Supvng Registered Nurse III, Corr Facility	0.5	1.0	1.0	8,174-10,953	106,865	111,908
Supvng Registered Nurse II, Corr Facility	9.4	11.5	11.5	7,828-10,488	1,099,012	1,152,455
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,763	103,400
Registered Nurse, Corr Facility	21.0	24.9	24.9	7,285-9,296	2,255,171	2,290,814
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	87,120	87,250
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	80,222	81,369
Corr Hlth Svcs Administrator I, Corr Facility	0.2	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	63,376	66,545
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,416	66,848
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	59,567	61,322
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,400-5,348	190,824	200,370
Licensed Voc Nurse	19.9	26.4	26.4	3,878-4,777	1,237,399	1,299,261
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	138,858	145,584
Adm Asst I	1.0	1.0	1.0	3,658-4,652	48,353	50,771
Hlth Recd Techn I	5.7	6.3	6.3	3,367-3,680	260,679	269,206
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,285	42,058
Pharmacy Techn	2.0	2.4	2.4	2,992-3,639	96,651	100,387
Med-Secty	0.8	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	40,867	42,232
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn-Typing	20.9	24.6	24.6	2,686-3,264	860,190	893,257
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Lab Asst	1.0	1.0	1.0	2,153-2,807	32,128	33,684
Temporary Help	3.3	0.8	0.8	(228,780)	52,286	52,286
Overtime	-	-	-	(1,518,221)	30,595	30,595
Totals, Medical Services-Adult:	109.3	128.9	128.9	\$9,604,888	\$8,955,693	\$9,278,668
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	7.9	9.0	9.0	12,730-17,761	1,773,062	1,846,962
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	3.0	3.0	5,622-6,834	202,392	245,664
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,613	65,506
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,084	65,080
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	144,206	151,239
Dental Asst, Corr Facility	11.7	14.0	14.0	2,634-5,079	536,510	574,041
Temporary Help	0.9	1.5	1.5	(88,652)	44,604	44,604
Overtime	-	-	-	(588,308)	-	-
Totals, Dental Svcs:	28.9	35.5	35.5	\$3,446,516	\$3,184,120	\$3,367,147
Facilities Operations:						
Chief Engr I, Corr Facility	1.7	2.0	2.0	5,970	143,280	150,231
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Water & Sewage Plant Supvr, Corr Facility	1.7	2.0	2.0	5,415-5,415	129,960	130,857
Stationary Engr, Corr Facility	11.2	15.0	15.0	5,415-5,415	944,680	944,680
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	137,368	139,590
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	56,656	59,400
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Plumber II, Corr Facility	1.8	2.0	2.0	4,402-4,837	110,664	114,606
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	3.0	4.0	4.0	4,402-4,837	216,450	226,914
Maint Mechanic, Corr Facility	4.0	5.0	5.0	4,207-4,621	262,044	274,816
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Painter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	0.9	1.0	1.0	3,829-4,614	52,810	55,368
Tractor Opr-Laborer, Corr Facility	1.0	1.0	1.0	3,676-4,027	46,091	48,324
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	51,757	54,264
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	98,495	100,824
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Groundskeeper, Corr Facility	1.0	1.0	1.0	2,929-3,338	38,205	40,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,169	50,587
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,032	35,732
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	1.3	-	-	(87,225)	-	-
Overtime	-	-	-	(557,557)	15,811	15,811
Totals, Facilities Operations:	50.3	57.0	57.0	\$3,511,458	\$3,250,794	\$3,346,073
Fire House:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Fire Captain, CI	3.8	6.0	6.0	4,416-6,144	313,446	318,879
Temporary Help	0.2	-	-	(11,214)	-	-
Overtime	-	-	-	(74,416)	-	-
Totals, Fire House:	5.0	7.0	7.0	\$454,620	\$402,270	\$407,703
Psychiatric Svcs:						
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Registered Nurse, Corr Facility	0.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	2.0	2.0	2.0	7,116-8,930	204,418	214,320
Psych Techn (Safety)	3.8	-	-	4,700-5,161	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(19,370)	-	-
Overtime	-	-	-	(128,544)	1,614	1,614
Totals, Psychiatric Svcs:	8.2	3.0	3.0	\$796,421	\$316,093	\$331,326
Classification Svcs:						
Corr Counselor III	0.3	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.4	3.0	3.0	7,187-8,731	314,316	324,382
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	201,603	203,675
Corr Counselor I	23.8	25.1	25.1	5,033-7,772	2,027,845	2,056,827
Temporary Help	1.1	-	-	(75,020)	-	-
Overtime	-	-	-	(497,842)	51,646	51,646
Totals, Classification Svcs:	30.6	31.1	31.1	\$3,080,741	\$2,683,046	\$2,728,548

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Records:</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,646	119,479
Supvng Case Records Tech	3.3	4.0	4.0	3,101-3,770	161,042	168,960
Corr Case Recds Analyst	14.6	16.0	16.0	2,817-4,446	762,437	788,046
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Case Records Tech	-	1.0	1.0	2,394-3,369	28,728	30,164
Case Records Tech	22.3	25.5	25.5	2,394-3,369	894,452	928,590
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.8	-	-	(55,267)	-	-
Overtime	-	-	-	(366,761)	10,986	10,986
<b>Totals, Records:</b>	<b>44.4</b>	<b>51.5</b>	<b>51.5</b>	<b>\$2,275,124</b>	<b>\$2,101,551</b>	<b>\$2,179,743</b>
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	2.6	3.0	3.0	4,513-9,101	226,905	238,256
Temporary Help	0.1	-	-	(6,846)	-	-
Overtime	-	-	-	(45,430)	-	-
<b>Totals, Inmate Activities:</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>\$281,471</b>	<b>\$226,905</b>	<b>\$238,256</b>
<b>Religion:</b>						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	46,728	49,068
Temporary Help	-	0.4	0.4	-	19,310	19,310
Overtime	-	-	-	(20,987)	-	-
<b>Totals, Religion:</b>	<b>2.0</b>	<b>2.9</b>	<b>2.9</b>	<b>\$126,867</b>	<b>\$145,108</b>	<b>\$151,314</b>
<b>Totals, Inmate Support-CCC</b>	<b>309.7</b>	<b>349.5</b>	<b>349.5</b>	<b>\$25,174,558</b>	<b>\$22,688,175</b>	<b>\$23,471,254</b>
<b>Inmate Employment and Training-CCC</b>						
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	7.2	8.0	8.0	4,513-9,101	669,259	702,722
Teacher, High School Educ, Corr Facility	4.3	8.0	8.0	4,513-9,101	553,393	581,064
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	55,774	58,567
Librarian, Corr Facility	0.2	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.9	1.0	1.0	2,771-3,369	32,840	36,371
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,526	78,336
Ofc Asst-Typing	0.2	2.0	2.0	2,324-2,826	56,473	59,296
Teaching Asst	1.8	3.0	3.0	2,312-2,810	83,324	87,481
Temporary Help	0.7	-	-	(51,013)	-	-
Overtime	-	-	-	(317,542)	27,364	27,364
<b>Totals, AAD Education-231:</b>	<b>23.3</b>	<b>30.0</b>	<b>30.0</b>	<b>\$1,970,554</b>	<b>\$1,943,533</b>	<b>\$2,038,676</b>
<b>Vocational Education-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	70,824	74,365
Voc Instructor-Auto Repair	1.5	2.0	2.0	4,513-9,101	132,681	139,315
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,513-9,101	83,528	87,704
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	87,061	91,414
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	59,631	62,613

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.2	-	-	(15,268)	-	-
Overtime	-	-	-	(101,320)	2,798	2,798
Totals, Vocational Education-Adult:	6.7	8.0	8.0	\$627,751	\$605,503	\$635,496
<b>Camp Admin:</b>						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Facility Capt, Corr Institution	2.0	2.0	2.0	8,238-9,082	211,018	211,018
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	100,774	103,915
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	93,195
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Corr Counselor I	7.2	10.0	10.0	5,033-7,772	840,492	855,754
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Corr Ofcr	4.0	4.0	4.0	3,774-6,144	291,456	296,788
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	74,470	76,231
Temporary Help	0.8	-	-	(50,579)	-	-
Overtime	-	-	-	(335,650)	-	-
Totals, Camp Admin:	20.8	23.0	23.0	\$2,073,436	\$1,868,492	\$1,898,878
<b>Camp Operations:</b>						
Corr Lieut	16.8	18.0	18.0	6,389-7,762	1,649,031	1,683,589
Corr Sgt	21.1	22.0	22.0	5,675-6,892	1,761,588	1,794,000
Corr Ofcr	135.2	144.0	144.0	3,774-6,144	10,232,505	10,356,826
Temporary Help	5.8	-	-	(392,621)	-	-
Overtime	-	-	-	(2,605,499)	-	-
Totals, Camp Operations:	178.9	184.0	184.0	\$16,149,017	\$13,643,124	\$13,834,415
Totals, Inmate Employment and Training-CCC	229.7	245.0	245.0	\$20,820,758	\$18,060,652	\$18,407,465
<b>Administrative Svcs-CCC</b>						
<b>General Admin:</b>						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Facility Capt, Corr Institution	0.5	1.0	1.0	8,238-9,082	98,856	103,799
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,279	99,279
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Svcs Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,199
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,400-5,348	270,258	283,253
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Heavy Equipt Mechanic, Corr Facility	1.8	2.0	2.0	4,106-4,507	100,857	105,816
Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,660-4,012	91,840	96,288
Pers Supvr I	0.6	1.8	1.8	3,658-4,446	79,013	82,964
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	49,208	50,887
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Heavy Truck Driver, Corr Facility	5.9	6.0	6.0	3,497-3,828	261,694	271,372
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	94,242	98,350

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	7.3	8.0	8.0	3,128-3,751	338,060	354,497
Asst Info Syss Analyst	0.1	-	-	3,106-4,903	-	-
Laundry Supvr II, Corr Facility	0.9	1.0	1.0	3,018-3,670	43,713	44,262
Accountant I (Supvr)	0.9	-	-	3,017-3,588	-	-
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	4.1	3.0	3.0	2,817-4,446	130,302	136,742
Ofc Techn-Typing	7.1	7.0	7.0	2,686-3,264	245,425	257,228
Acctg Techn	2.0	2.0	2.0	2,638-3,209	70,343	73,279
Pers Spec	5.3	6.6	6.6	2,602-4,067	254,949	265,775
Laundry Supvr I, Corr Facility	0.3	1.0	1.0	2,559-3,109	30,708	32,243
Bus Svc Asst-Spec	1.8	2.0	2.0	2,495-3,708	75,950	79,274
Ofc Asst-Typing	6.0	8.0	8.0	2,324-2,826	223,104	234,111
Ofc Asst-Gen	0.4	1.0	1.0	2,280-2,770	30,164	31,673
Temporary Help	2.2	-	-	(103,851)	-	-
Overtime	-	-	-	(680,967)	151,093	151,093
Totals, General Admin:	70.3	78.4	78.4	\$4,220,296	\$3,926,968	\$4,085,256
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	42,176	44,053
Overtime	-	-	-	(8,205)	-	-
Totals, Reimbursement Svcs:	1.0	3.4	3.4	\$49,600	\$150,867	\$158,179
Vocational Education:						
Accountant I (Supvr)	0.9	1.0	1.0	3,017-3,588	41,067	43,056
Acctg Techn	2.9	3.0	3.0	2,638-3,209	103,276	106,614
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	1.0	2.0	2.0	2,364-2,876	59,683	62,669
Temporary Help	0.1	-	-	(7,806)	-	-
Overtime	-	-	-	(42,149)	-	-
Totals, Vocational Education:	5.9	7.0	7.0	\$262,598	\$240,755	\$250,847
Supt (Admin) (820):						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.4	1.0	1.0	9,186-10,247	110,232	115,744
Overtime	-	-	-	(9,656)	-	-
Totals, Supt (Admin) (820):	0.4	1.0	1.0	\$58,369	\$110,232	\$115,744
Totals, Administrative Svcs-CCC	77.6	89.8	89.8	\$4,590,863	\$4,428,822	\$4,610,026
<b>Inmate Support-CCC</b>						
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	1.0	1.0	7,285-9,296	87,420	91,791
Psych Techn (Safety)	-	4.2	4.2	4,700-5,161	236,880	248,724
Totals, Mental Hlth Nursing:	-	5.2	5.2	-	\$324,300	\$340,515
Totals, Inmate Support-CCC	-	5.2	5.2	-	\$324,300	\$340,515
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,102.3</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>\$90,469,096</b>	<b>\$85,106,592</b>	<b>\$87,211,045</b>
<i>Regular/Ongoing Positions</i>	<i>1,069.3</i>	<i>1,232.1</i>	<i>1,232.1</i>	<i>73,666,804</i>	<i>80,620,552</i>	<i>82,725,005</i>
<i>Temporary Help</i>	<i>33.0</i>	<i>2.9</i>	<i>2.9</i>	<i>2,200,359</i>	<i>125,600</i>	<i>125,600</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,601,933</i>	<i>4,360,440</i>	<i>4,360,440</i>

VALLEY STATE PRISON FOR WOMEN  
(5291)

Reception and Diagnosis-VSPW

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	182,815	191,789
Corr Counselor I	7.0	7.0	7.0	5,033-7,772	616,172	622,161
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	56,095	58,327
Supvng Case Records Tech	0.8	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	6.9	7.0	7.0	2,817-4,446	328,940	342,068
Case Records Tech	8.0	8.0	8.0	2,394-3,369	305,243	317,824
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	32,890	33,540
Temporary Help	0.4	-	-	(24,159)	-	-
Overtime	-	-	-	(190,304)	7,705	7,705
Totals, Reception and Diagnosis-VSPW	28.2	29.0	29.0	\$1,861,735	\$1,729,876	\$1,781,064
<b>Security-VSPW</b>						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	219,399	224,703
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	420,353	420,476
Corr Capt	1.9	2.0	2.0	8,238-9,082	194,891	204,482
Corr Lieut	20.6	24.4	24.4	6,389-7,762	2,140,535	2,163,702
Corr Sgt	54.7	58.8	58.8	5,675-6,892	4,668,213	4,711,066
Clinical Soc Worker, Corr Facility, Safety	0.3	1.0	1.0	5,551-7,233	66,612	69,943
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Corr Ofcr	416.1	430.6	430.6	3,774-6,144	29,666,906	30,167,231
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,790	49,125
Ofc Techn-Typing	6.4	5.1	5.1	2,686-3,264	196,228	203,099
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	97,022	98,602
Ofc Asst-Gen	5.4	5.5	5.5	2,280-2,770	150,409	157,684
Temporary Help	7.9	2.0	2.0	(540,022)	83,352	83,352
Overtime	-	-	-	(4,216,624)	2,494,189	2,494,189
Totals, Security-VSPW	525.3	541.4	541.4	\$41,255,854	\$40,549,042	\$41,156,841
<b>Inmate Support-VSPW</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.6	4.0	4.0	3,570-4,338	190,620	198,751
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	84,740	87,944
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Supvng Cook I	18.2	15.8	15.8	2,899-3,894	697,306	698,441
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,076	32,343
Temporary Help	0.3	0.1	0.1	(18,377)	3,626	3,626
Overtime	-	-	-	(144,759)	68,627	68,627
Totals, Feeding:	28.0	26.9	26.9	\$1,415,015	\$1,282,583	\$1,303,610
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.6	3.0	3.0	3,128-3,751	127,672	132,951
Temporary Help	0.1	-	-	(3,039)	-	-
Overtime	-	-	-	(23,934)	-	-
Totals, Clothing:	4.7	4.0	4.0	\$234,150	\$175,755	\$183,363
Medical Services-Adult:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Med-Off, Corr Facility	0.2	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	7.8	8.0	8.0	18,612-20,681	1,893,648	1,985,376
Physician & Surgeon, Corr Facility	1.7	2.0	2.0	18,612-20,681	449,732	471,849
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.0	1.0	1.0	9,246-9,708	111,276	116,496
Nurse Practitioner	3.8	4.0	4.0	9,064-10,329	455,444	478,216
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.9	11.5	11.5	7,828-10,488	1,210,009	1,262,808
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	29.5	33.8	33.8	7,285-9,296	3,099,986	3,145,527
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	115,012	120,765
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	230,890	238,073
Licensed Voc Nurse	25.1	44.1	44.1	3,878-4,777	2,108,053	2,213,446
Hlth Recd Techn II-Supvr	1.6	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,316	49,680
Hlth Recd Techn I	3.8	4.0	4.0	3,367-3,680	168,480	176,640
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	42,932	45,012
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,807	44,880
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	41,651	43,668
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,212
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,771	40,243
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	82,781	86,584
Med Transcriber	1.0	-	-	2,751-3,354	-	-
Ofc Techn-Typing	15.4	19.0	19.0	2,686-3,264	663,488	691,059
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	66,110	67,823
Ofc Asst-Gen	3.5	1.5	1.5	2,280-2,770	46,860	52,031
Lab Asst	3.2	3.5	3.5	2,153-2,807	114,668	115,524
Custodian, Corr Facility	1.0	1.0	1.0	2,098-2,549	29,175	30,588
Temporary Help	2.0	-	-	(157,892)	-	-
Overtime	-	-	-	(1,243,712)	102,265	102,265
Totals, Medical Services-Adult:	132.8	158.4	158.4	\$12,197,206	\$12,139,666	\$12,592,024
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	6.0	6.0	6.0	12,730-17,761	1,159,820	1,190,337
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	81,470	85,544
Dental Hygienist, Corr Facility	0.7	1.0	1.0	5,622-6,834	67,464	70,836
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,170	65,080
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	213,967	223,352
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,729	38,508
Dental Asst, Corr Facility	13.0	13.5	13.5	2,634-5,079	426,708	445,836
Temporary Help	0.5	-	-	(38,357)	-	-
Overtime	-	-	-	(302,140)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Dental Svcs:	30.6	31.5	31.5	\$2,930,181	\$2,392,860	\$2,478,617
Facilities Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	75,116
Stationary Engr, Corr Facility	7.7	9.0	9.0	5,415	565,006	565,006
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Carpenter III, Corr Facility	0.8	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	2.9	3.0	3.0	4,402-4,837	167,286	174,132
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	2.0	2.0	2.0	4,402-4,837	110,724	116,088
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Maint Mechanic, Corr Facility	4.9	4.0	4.0	4,207-4,621	213,966	224,252
Painter II, Corr Facility	2.7	3.0	3.0	4,201-4,613	158,397	166,068
Carpenter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Lead Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,828-4,201	45,936	48,228
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	155,271	162,792
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	87,944	90,024
Lead Groundskeeper, Corr Facility	3.7	4.0	4.0	3,051-3,660	167,320	173,651
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.7	-	-	(35,669)	-	-
Overtime	-	-	-	(280,967)	29,940	29,940
Totals, Facilities Operations:	44.2	44.0	44.0	\$2,772,945	\$2,442,655	\$2,526,937
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	6.5	6.6	6.6	19,052-22,377	1,645,846	1,724,537
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	3.9	4.0	4.0	9,252-9,616	440,244	461,568
Registered Nurse, Corr Facility	3.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	24.6	27.7	27.7	7,116-8,930	2,713,673	2,811,289
Supvng Psych Soc Worker I, Corr Facility	-	0.2	0.2	6,801-7,739	16,322	17,139
Recr Therapist	3.4	3.8	3.8	5,679-6,367	258,982	271,589
Clinical Soc Worker, Corr Facility, Safety	4.4	5.3	5.3	5,551-7,233	425,603	444,595
Sr Psych Tech (Safety)	0.3	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	59,298	62,262
Psych Techn (Safety)	12.8	-	-	4,700-5,161	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,879	55,523
Ofc Techn-Typing	6.7	7.5	7.5	2,686-3,264	274,570	287,302
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,765	33,911
Temporary Help	1.1	0.6	0.6	(100,679)	35,669	35,669
Overtime	-	-	-	(793,049)	16,032	16,032
Totals, Psychiatric Svcs:	70.5	59.7	59.7	\$7,754,024	\$6,107,918	\$6,362,992
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	3.4	3.4	7,285-9,296	297,228	312,089
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	14.7	14.7	4,700-5,161	829,080	870,534
Totals, Mental Hlth Nursing:	-	19.1	19.1	-	\$1,188,516	\$1,247,941

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Classification Svcs:</b>						
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	402,379	408,169
Corr Counselor I	17.7	17.5	17.5	5,033-7,772	1,462,117	1,484,867
Temporary Help	0.5	-	-	(27,131)	-	-
Overtime	-	-	-	(213,709)	67,252	67,252
Totals, Classification Svcs:	22.2	21.5	21.5	\$2,083,601	\$1,931,748	\$1,960,288
<b>Records:</b>						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	110,644
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	104,396
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	58,327	61,152
Supvng Case Records Tech	1.5	2.0	2.0	3,101-3,770	78,836	82,732
Corr Case Recds Analyst	11.4	12.0	12.0	2,817-4,446	562,004	583,627
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,210	38,520	38,520
Case Records Tech	16.6	17.2	17.2	2,394-3,369	649,204	673,266
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(22,932)	-	-
Overtime	-	-	-	(4,050)	-	-
Overtime	-	-	-	(180,633)	-	-
Overtime	-	-	-	(5,987)	-	-
Totals, Educ Expansion, Case Records Reception Ctr:	36.1	38.2	38.2	\$1,856,859	\$1,751,148	\$1,817,249
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Overtime	-	-	-	(10,988)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$106,099	\$93,396	\$98,066
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,067	55,706
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain-Intermittent	0.7	1.0	1.0	3,893-4,864	46,716	58,368
Temporary Help	0.1	-	-	(3,298)	-	-
Overtime	-	-	-	(25,979)	-	-
Totals, Religion:	3.8	4.0	4.0	\$245,347	\$213,195	\$230,882
Totals, Inmate Support-VSPW	373.9	408.3	408.3	\$31,595,427	\$29,719,440	\$30,801,970
<b>Inmate Employment and Training-VSPW</b>						
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	6.0	6.0	6.0	4,513-9,101	560,487	588,512
Teacher, High School Educ, Corr Facility	3.9	6.0	6.0	4,513-9,101	403,416	423,588
TV Spec	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.8	2.0	2.0	3,925-5,262	120,454	126,288
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Teaching Asst	2.8	5.0	5.0	2,312-2,810	145,392	150,975
Temporary Help	0.3	-	-	(23,342)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(183,868)	4,402	4,402
Totals, AAD Education-231:	21.3	26.0	26.0	\$1,798,772	\$1,703,033	\$1,785,441
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	84,239	88,451
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	84,239	88,451
Voc Instructor-Welding	0.9	1.0	1.0	4,513-9,101	97,920	102,816
Voc Instructor-Refrigeration	0.2	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Cosmetology	1.0	1.0	1.0	4,513-9,101	70,927	74,473
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	75,977	79,776
Temporary Help	0.1	-	-	(7,572)	-	-
Overtime	-	-	-	(59,642)	-	-
Totals, Vocational Education-Adult:	6.2	7.0	7.0	\$583,481	\$557,913	\$585,667
Totals, Inmate Employment and Training-VSPW	27.5	33.0	33.0	\$2,382,253	\$2,260,946	\$2,371,108
<b>Administrative Svcs-VSPW</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	339,666	339,669
Corr Counselor II-Spec	1.5	2.0	2.0	6,686-8,527	182,556	189,663
Corr Lieut	2.0	2.0	2.0	6,389-7,762	186,288	189,185
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	67,014	70,368
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	86,232
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,373	143,651
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Svcs Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	170,344	178,670
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	52,896	52,902
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	46,092	48,397
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Pers Supvr I	1.0	1.5	1.5	3,658-4,446	72,835	76,397
Prop Controller II	1.1	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	8.3	8.0	8.0	3,128-3,751	342,205	356,829
Asst Info Svcs Analyst	0.1	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.5	2.0	2.0	2,817-4,446	92,722	97,352
Ofc Techn-Typing	7.8	7.0	7.0	2,686-3,264	251,215	260,536
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Pers Spec	5.7	6.4	6.4	2,602-4,067	266,144	278,101
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Info Svcs Techn	0.3	-	-	2,480-3,737	-	-
Acct Clk II	-	0.2	0.2	2,364-2,876	5,674	5,957
Ofc Asst-Typing	3.9	4.1	4.1	2,324-2,826	114,341	115,090
Temporary Help	0.8	-	-	(43,555)	-	-
Overtime	-	-	-	(343,084)	26,375	26,375
Totals, General Admin:	54.3	57.2	57.2	\$3,356,218	\$3,135,429	\$3,236,053

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Inmate Trust:						
Sr Acct Clk	0.1	1.0	1.0	2,638-3,209	34,566	36,294
Acctg Techn	1.0	1.0	1.0	2,638-3,209	34,900	36,645
Acct Clk II	3.0	2.0	2.0	2,364-2,876	67,430	69,023
Overtime	-	-	-	(16,104)	-	-
Totals, Inmate Trust:	4.1	4.0	4.0	\$155,671	\$136,896	\$141,962
Totals, Administrative Svcs-VSPW	58.4	61.2	61.2	\$3,511,889	\$3,272,325	\$3,378,015
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,013.3</b>	<b>1,072.9</b>	<b>1,072.9</b>	<b>\$80,607,158</b>	<b>\$77,531,629</b>	<b>\$79,488,998</b>
<i>Regular/Ongoing Positions</i>	<i>998.1</i>	<i>1,070.2</i>	<i>1,070.2</i>	<i>71,321,601</i>	<i>74,592,195</i>	<i>76,549,564</i>
<i>Temporary Help</i>	<i>15.2</i>	<i>2.7</i>	<i>2.7</i>	<i>1,046,024</i>	<i>122,647</i>	<i>122,647</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,239,533</i>	<i>2,816,787</i>	<i>2,816,787</i>
<b>SALINAS VALLEY STATE PRISON</b>						
(5292)						
<b>Security-SVSP</b>						
Corr Administrator, CDCR	4.5	5.0	5.0	8,848-9,756	564,348	569,657
Corr Capt	2.0	2.0	2.0	8,238-9,082	213,982	215,218
Facility Capt, Corr Institution	3.8	4.0	4.0	8,238-9,082	416,593	423,391
Corr Lieut	26.8	28.7	28.7	6,389-7,762	2,591,810	2,653,375
Corr Sgt	79.4	99.2	99.2	5,675-6,892	7,725,859	7,928,315
Corr Ofcr	740.1	857.8	857.8	3,774-6,144	55,686,625	57,531,892
Ofc Techn-Typing	9.5	10.0	10.0	2,686-3,264	367,906	384,355
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	64,292	66,254
Ofc Asst-Gen	6.2	7.0	7.0	2,280-2,770	207,403	217,607
Temporary Help	7.8	2.3	2.3	(512,438)	95,121	95,121
Overtime	-	-	-	(11,115,933)	1,131,388	1,131,388
Totals, Security-SVSP	882.7	1,019.0	1,019.0	\$70,598,072	\$69,102,674	\$71,255,092
<b>Inmate Support-SVSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	0.3	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, CDCR	3.2	5.0	5.0	3,570-4,338	244,734	248,928
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr I	0.9	2.0	2.0	3,128-3,751	73,338	77,000
Supvng Cook I	19.4	24.0	24.0	2,899-3,894	978,843	992,093
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	40,334	40,334
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Cook Spec II, Corr Facility	4.9	7.0	7.0	2,659-3,233	240,771	249,983
Temporary Help	0.2	0.4	0.4	(16,934)	14,456	14,456
Overtime	-	-	-	(267,752)	30,279	30,279
Totals, Feeding:	32.9	43.4	43.4	\$1,663,871	\$1,839,759	\$1,880,669
Clothing:						
Materials & Stores Supvr II	0.6	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	209,139	217,381
Overtime	-	-	-	(41,848)	-	-
Totals, Clothing:	4.9	6.0	6.0	\$262,647	\$259,551	\$267,793
Medical Services-Adult:						
Chief Med-Off, Corr Facility	0.4	-	-	19,938-21,044	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	8.0	8.0	8.0	18,612-20,681	1,893,648	1,985,376
Pharmacist II	1.0	2.0	2.0	10,170-10,679	244,268	256,290
Pharmacist I	2.1	3.0	3.0	9,246-9,708	332,739	344,110
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	226,990	238,154
Supvng Registered Nurse II, Corr Facility	6.7	10.5	10.5	7,828-10,488	1,132,425	1,182,121
Registered Nurse, Corr Facility	32.7	39.4	39.4	7,285-9,296	4,037,388	4,091,591
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	105,987	110,932
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	97,671	102,553
Corr Counselor II-Spec	-	0.8	0.8	6,686-8,527	64,186	67,395
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	6,457-7,118	76,061	79,858
Podiatrist, Corr Facility	1.0	1.0	1.0	6,239-9,172	110,064	110,064
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	62,680	65,818
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,840	60,736
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,577	64,560
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,025	70,272
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	161,751	169,832
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	23.9	40.0	40.0	3,878-4,777	2,109,311	2,212,466
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Bldg Maint Worker, Corr Facility	0.6	1.0	1.0	3,497-3,828	41,361	43,219
Hlth Recd Techn I	4.9	5.5	5.5	3,367-3,680	227,860	238,865
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,777	42,433
Pharmacy Techn	5.9	6.0	6.0	2,992-3,639	242,316	252,161
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,817-4,446	140,290	145,296
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn-Typing	11.5	14.0	14.0	2,686-3,264	482,058	504,099
Sr Lab Asst, Corr Facility	1.0	1.0	1.0	2,495-3,031	36,192	36,372
Ofc Asst-Typing	4.4	5.0	5.0	2,324-2,826	146,480	151,542
Ofc Asst-Gen	2.9	3.0	3.0	2,280-2,770	80,343	83,631
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,628	33,684
Temporary Help	1.2	-	-	(93,187)	-	-
Overtime	-	-	-	(2,021,446)	192,771	192,771
Totals, Medical Services-Adult:	131.6	165.2	165.2	\$12,838,349	\$13,102,047	\$13,549,708
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	6.5	6.0	6.0	12,730-17,761	1,227,969	1,268,991
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.8	2.0	2.0	5,622-6,834	131,374	137,940
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	64,267	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	60,759	63,792
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	255,050	265,902
Dental Asst, Corr Facility	13.8	17.0	17.0	2,634-5,079	738,964	773,998
Temporary Help	0.3	-	-	(23,534)	-	-
Overtime	-	-	-	(510,503)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Dental Svcs:	31.1	36.0	36.0	\$3,199,843	\$2,835,032	\$2,951,905
Facilities Operations:						
Chief Engr I, Corr Facility	1.5	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	9.1	9.5	9.5	5,415-5,415	593,294	598,577
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Supvr of Bldg Trades, Corr Facility	3.7	4.0	4.0	4,621-5,320	240,805	252,411
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, CI	1.9	2.0	2.0	4,416-6,144	147,456	150,557
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	7.5	8.0	8.0	4,402-4,837	442,896	464,352
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	4.7	6.0	6.0	4,402-4,837	332,394	345,582
Maint Mechanic, Corr Facility	10.3	11.0	11.0	4,207-4,621	584,352	609,972
Carpenter II, Corr Facility	3.0	4.0	4.0	4,201-4,613	208,809	219,001
Painter II, Corr Facility	4.5	6.0	6.0	4,201-4,613	316,964	329,713
Heavy Equipt Mechanic, Corr Facility	0.2	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	99,205	103,208
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Lead Groundskeeper I, Corr Facility	4.0	4.0	4.0	3,497-4,201	192,332	201,648
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.6	-	-	(31,679)	-	-
Overtime	-	-	-	(687,190)	9,635	9,635
Totals, Facilities Operations:	64.6	71.5	71.5	\$4,404,673	\$4,015,059	\$4,168,152
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	287,193	301,553
Sr Psychiatrist (Supvr), Corr & Rehab	0.2	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	5.7	8.5	8.5	19,052-22,377	1,825,733	1,912,635
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	3.2	4.0	4.0	9,252-9,616	441,207	462,751
Supvng Registered Nurse III, Corr Facility	1.0	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	11.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	25.8	29.0	29.0	7,116-8,930	2,660,619	2,755,874
Recr Therapist	2.8	5.3	5.3	5,679-6,367	364,489	382,597
Clinical Soc Worker, Corr Facility, Safety	6.4	8.0	8.0	5,551-7,233	561,878	584,155
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	61,978	61,978
Sr Psych Tech (Safety)	1.8	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	18.2	-	-	4,700-5,161	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,377	60,242
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	0.9	1.0	1.0	3,367-3,680	42,120	44,160
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Cook I	2.9	3.0	3.0	2,899-3,894	127,447	128,262
Ofc Techn-Typing	9.1	11.0	11.0	2,686-3,264	380,837	396,452
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Temporary Help	0.9	0.9	0.9	(76,624)	53,253	53,253
Overtime	-	-	-	(1,662,153)	34,945	34,945
Totals, Psychiatric Svcs:	98.9	78.7	78.7	\$10,598,847	\$7,225,436	\$7,520,389
Mental Hlth Nursing:						
Supvng Registered Nurse III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	10.7	10.7	7,285-9,296	935,394	982,164
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	22.0	22.0	4,700-5,161	1,240,800	1,302,840
Totals, Mental Hlth Nursing:	-	36.7	36.7	-	\$2,492,634	\$2,617,265
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	109,547
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	520,320	527,388
Corr Counselor II-Spec	5.1	6.0	6.0	6,686-8,527	540,843	560,414
Corr Counselor I	29.6	30.5	30.5	5,033-7,772	2,640,366	2,662,145
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,635	73,058
Temporary Help	0.6	-	-	(32,110)	-	-
Overtime	-	-	-	(696,545)	30,411	30,411
Totals, Classification Svcs:	43.3	44.5	44.5	\$4,425,963	\$3,908,123	\$3,962,963
Records:						
Corr Case Recds Mgr	1.5	2.0	2.0	4,866-5,866	128,385	134,705
Supvng Case Records Tech	2.4	3.0	3.0	3,101-3,770	121,246	127,019
Corr Case Recds Analyst	10.2	12.0	12.0	2,817-4,446	548,553	571,630
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,173	35,880
Case Records Tech	1.0	1.0	1.0	2,394-3,369	38,479	38,560
Case Records Tech	18.4	15.5	15.5	2,394-3,369	582,971	607,610
Ofc Asst-Typing	5.5	5.2	5.2	2,324-2,826	151,171	158,610
Temporary Help	0.2	-	-	(13,199)	-	-
Overtime	-	-	-	(7,100)	-	-
Overtime	-	-	-	(286,314)	3,827	3,827
Totals, Records:	40.1	39.7	39.7	\$1,863,167	\$1,608,805	\$1,677,841
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	78,795	82,735
Overtime	-	-	-	(14,948)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$94,245	\$78,795	\$82,735
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,322	55,706
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,335	27,406
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,366	52,884
Overtime	-	-	-	(35,696)	-	-
Totals, Religion:	3.5	3.5	3.5	\$225,063	\$187,729	\$194,400
Totals, Inmate Support-SVSP	451.9	526.2	526.2	\$39,576,668	\$37,552,970	\$38,873,819
<b>Inmate Employment and Training-SVSP</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher, Elementary Educ, Corr Facility	2.8	3.0	3.0	4,513-9,101	236,479	248,304
Teacher, High School Educ, Corr Facility	10.2	12.0	12.0	4,513-9,101	886,130	930,443
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	60,227	63,144
Library Tech Asst (Safety)	2.8	3.0	3.0	2,771-3,369	110,372	115,776
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	67,702	71,084
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,343	32,345
Teaching Asst	1.3	5.0	5.0	2,312-2,810	140,926	147,859
Temporary Help	0.2	-	-	(16,483)	-	-
Overtime	-	-	-	(327,122)	10,285	10,285
Totals, Inmate Employment and Training-SVSP:	25.3	32.0	32.0	\$2,078,981	\$1,952,054	\$2,046,572
<b>Administrative Svcs-SVSP</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	120,943	122,964
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	115,323	115,323
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	86,866	87,181
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	130,498	134,756
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,348	279,655	293,017
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,537	57,995
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Acctg Off-Supvr	0.9	1.0	1.0	3,841-4,670	53,451	56,040
Pers Supvr I	1.9	2.2	2.2	3,658-4,446	110,553	115,922
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	94,783	99,444
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	6.1	6.9	6.9	3,128-3,751	290,196	300,857
Asst Info Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	4.4	4.0	4.0	2,817-4,446	174,791	183,372
Ofc Techn-Typing	9.1	11.0	11.0	2,686-3,264	389,026	406,914
Pers Spec	7.5	8.5	8.5	2,602-4,067	344,415	360,246
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Pers Techn I	0.4	1.0	1.0	2,408-3,426	28,896	30,341
Ofc Asst-Typing	5.1	6.0	6.0	2,324-2,826	190,926	195,210
Temporary Help	0.5	-	-	(23,632)	-	-
Overtime	-	-	-	(512,627)	21,778	21,778
Totals, General Admin:	54.5	60.6	60.6	\$3,255,734	\$2,926,350	\$3,037,660
Reimbursement Svcs-Feeding:						
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,054
Totals, Reimbursement Svcs-Feeding:	-	2.0	2.0	-	\$69,576	\$73,054
Inmate Trust:						
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	39,922	41,856
Acct Clk II	3.7	5.0	5.0	2,364-2,876	163,124	170,966
Overtime	-	-	-	(30,440)	-	-
Totals, Inmate Trust:	4.6	6.0	6.0	\$191,921	\$203,046	\$212,822

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Administrative Svcs-SVSP	59.1	68.6	68.6	\$3,447,655	\$3,198,972	\$3,323,536
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,419.0</b>	<b>1,645.8</b>	<b>1,645.8</b>	<b>\$115,701,376</b>	<b>\$111,806,670</b>	<b>\$115,499,020</b>
<i>Regular/Ongoing Positions</i>	<i>1,406.5</i>	<i>1,642.2</i>	<i>1,642.2</i>	<i>96,643,939</i>	<i>110,178,521</i>	<i>113,870,871</i>
<i>Temporary Help</i>	<i>12.5</i>	<i>3.6</i>	<i>3.6</i>	<i>839,820</i>	<i>162,830</i>	<i>162,830</i>
<i>Overtime</i>	-	-	-	<i>18,217,617</i>	<i>1,465,319</i>	<i>1,465,319</i>
<b>HIGH DESERT STATE PRISON (5295)</b>						
<b>Security-HDSP</b>						
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	338,889	338,889
Corr Capt	1.1	2.0	2.0	8,238-9,082	203,816	209,308
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	422,036	422,036
Corr Lieut	20.8	30.0	30.0	6,389-7,762	2,553,248	2,609,884
Corr Sgt	71.7	87.7	87.7	5,675-6,892	6,779,785	6,905,704
Corr Ofcr	663.1	743.0	743.0	3,774-6,144	45,981,924	47,263,884
Ofc Techn-Typing	7.7	9.0	9.0	2,686-3,264	318,477	332,482
Ofc Svcs Supvr I-Typing	-	0.4	0.4	2,638-3,210	12,662	13,296
Ofc Asst-Typing	6.7	9.0	9.0	2,324-2,826	250,992	262,758
Ofc Asst-Gen	3.0	4.0	4.0	2,280-2,770	121,056	127,006
Temporary Help	8.1	2.3	2.3	(537,510)	94,288	94,288
Overtime	-	-	-	(10,287,031)	4,038,560	4,038,560
Totals, Security-HDSP	789.2	894.4	894.4	\$63,999,967	\$61,115,733	\$62,618,095
<b>Inmate Support-HDSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	2.5	4.0	4.0	3,570-4,338	198,993	201,150
Supvng Cook I	20.6	27.6	27.6	2,899-3,894	1,111,516	1,140,730
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,888	29,287
Temporary Help	0.2	0.3	0.3	(12,178)	10,779	10,779
Overtime	-	-	-	(233,059)	35,252	35,252
Totals, Feeding:	26.1	34.9	34.9	\$1,444,799	\$1,513,924	\$1,552,966
Clothing:						
Heavy Truck Driver, Corr Facility	2.0	2.0	2.0	3,497-3,828	87,628	91,872
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	4.2	5.0	5.0	3,128-3,751	205,796	215,877
Laundry Supvr II, Corr Facility	1.0	1.0	1.0	3,018-3,670	41,830	43,595
Laundry Supvr I, Corr Facility	-	1.0	1.0	2,559-3,109	30,708	32,243
Temporary Help	0.1	-	-	(3,696)	-	-
Overtime	-	-	-	(70,731)	-	-
Totals, Clothing:	8.3	10.0	10.0	\$440,046	\$407,926	\$427,651
Medical Services-Adult:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	228,202	239,809
Chief Physician & Surgeon, Corr Facility	0.1	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility (Internal)	4.3	6.0	6.0	18,612-20,681	1,340,064	1,405,959
Physician & Surgeon, Corr Facility	1.0	-	-	18,612-20,681	-	-
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	152,341	155,488
Receiver's Nurse Executive (Safety)	0.5	1.0	1.0	10,500-18,659	131,355	137,919
Pharmacist II	0.4	1.0	1.0	10,170-10,679	122,040	128,142

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pharmacist I	-	2.0	2.0	9,246-9,708	221,904	233,000
Nurse Practitioner	0.5	2.0	2.0	9,064-10,329	217,536	228,412
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.7	10.5	10.5	7,828-10,488	1,106,420	1,156,155
Registered Nurse, Corr Facility	27.8	30.7	30.7	7,285-9,296	2,663,920	2,721,859
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,951	100,899
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	77,924	81,470
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	66,679	69,355
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	4,949-5,595	59,388	62,355
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	0.9	1.0	1.0	4,758-5,380	56,955	59,805
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	237,593	247,013
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	21.4	33.7	33.7	3,878-4,777	1,550,014	1,627,248
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	0.9	1.0	1.0	3,658-4,652	50,887	53,431
Hlth Recd Techn I	5.6	6.0	6.0	3,367-3,680	248,524	260,686
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	1.9	2.0	2.0	2,992-3,639	77,887	81,608
Supvng Cook I	2.8	3.2	3.2	2,899-3,894	141,817	142,416
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Med Transcriber	1.7	-	-	2,751-3,354	-	-
Ofc Techn-Typing	21.6	23.0	23.0	2,686-3,264	785,835	819,625
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II, Corr Facility	0.5	1.0	1.0	2,507-3,050	30,084	31,588
Sr Lab Asst, Corr Facility	1.0	1.0	1.0	2,495-3,031	32,007	33,534
Ofc Asst-Typing	5.6	8.1	8.1	2,324-2,826	225,893	237,088
Ofc Asst-Gen	0.3	-	-	2,280-2,770	-	-
Lab Asst	4.5	5.0	5.0	2,153-2,807	151,474	158,565
Temporary Help	1.4	-	-	(94,105)	-	-
Overtime	-	-	-	(1,801,015)	107,719	107,719
Totals, Medical Services-Adult:	131.7	159.2	159.2	\$11,232,371	\$11,052,126	\$11,491,869
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	274,340	275,301
Dentist, Corr Facility	7.0	7.0	7.0	12,730-17,761	1,196,291	1,223,742
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	84,867	85,544
Dental Hygienist, Corr Facility	0.2	2.0	2.0	5,622-6,834	134,928	141,673
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	0.8	1.0	1.0	3,957-5,686	59,529	62,504
Ofc Techn-Typing	6.7	7.0	7.0	2,686-3,264	253,748	264,218
Dental Asst, Corr Facility	11.3	13.0	13.0	2,634-5,079	410,904	535,168
Temporary Help	0.3	-	-	(27,197)	-	-
Overtime	-	-	-	(520,505)	-	-
Totals, Dental Svcs:	29.2	33.0	33.0	\$3,238,283	\$2,481,838	\$2,658,638
Facilities Operations:						
Chief Engr I, Corr Facility	0.9	1.0	1.0	5,970	71,640	71,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	10.5	11.0	11.0	5,415-5,415	684,158	684,158
Water & Sewage Plant Supvr, Corr Facility	1.5	2.0	2.0	5,415-5,415	129,960	135,306
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	68,462	69,795
Supvr of Bldg Trades, Corr Facility	2.2	3.0	3.0	4,621-5,320	171,668	180,160
Plumber III, Corr Facility	0.9	1.0	1.0	4,613-5,067	59,195	60,804
Electrician III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	5.1	6.0	6.0	4,402-4,837	332,710	342,665
Electrician II, Corr Facility	4.1	5.0	5.0	4,402-4,837	274,272	287,640
Painter III, Corr Facility	0.2	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, Corr Facility	11.4	13.0	13.0	4,207-4,621	681,818	713,422
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Carpenter II, Corr Facility	1.6	2.0	2.0	4,201-4,613	102,885	107,769
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Lead Groundskeeper I, Corr Facility	3.2	3.0	3.0	3,497-4,201	146,578	151,236
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,004	41,891
Materials & Stores Supvr I	2.1	2.0	2.0	3,128-3,751	83,816	87,944
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	35,584	37,358
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,584	37,358
Info Syss Techn	0.9	-	-	2,480-3,737	-	-
Temporary Help	0.6	-	-	(32,054)	-	-
Overtime	-	-	-	(613,461)	7,946	7,946
Totals, Facilities Operations:	57.3	63.0	63.0	\$3,864,070	\$3,490,677	\$3,608,043
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	275,644	282,216
Staff Psychiatrist, Corr & Rehab	-	5.0	5.0	19,052-22,377	1,143,120	1,200,276
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	1.9	2.0	2.0	9,252-9,616	219,894	225,453
Supvng Registered Nurse III, Corr Facility	0.5	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	6.8	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	14.1	16.1	16.1	7,116-8,930	1,511,660	1,556,814
Recr Therapist	1.0	1.0	1.0	5,679-6,367	72,874	76,404
Clinical Soc Worker, Corr Facility, Safety	6.1	7.0	7.0	5,551-7,233	553,467	579,342
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	7.5	-	-	4,700-5,161	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,039	54,641
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	36,861	38,703
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.8	8.0	8.0	2,686-3,264	284,285	297,227
Ofc Asst-Typing	0.3	1.5	1.5	2,324-2,826	42,877	45,021
Temporary Help	0.6	0.8	0.8	(43,126)	47,058	47,058
Overtime	-	-	-	(825,362)	22,111	22,111
Totals, Psychiatric Svcs:	53.4	47.4	47.4	\$5,134,925	\$4,512,684	\$4,685,858
Mental Hlth Nursing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Registered Nurse III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	9.1	9.1	7,285-9,296	795,522	835,298
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	9.0	9.0	4,700-5,161	507,600	532,980
Totals, Mental Hlth Nursing:	-	21.1	21.1	-	\$1,557,354	\$1,635,221
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	213,096	216,037
Corr Counselor II-Supvr	5.4	6.0	6.0	7,187-8,731	601,311	611,635
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	398,829	409,397
Corr Counselor I	27.2	29.7	29.7	5,033-7,772	2,430,417	2,459,596
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	35,700
Temporary Help	0.6	-	-	(35,564)	-	-
Overtime	-	-	-	(680,635)	38,724	38,724
Totals, Classification Svcs:	42.2	44.7	44.7	\$4,228,124	\$3,791,144	\$3,849,425
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	109,171	114,540
Supvng Case Records Tech	1.0	2.0	2.0	3,101-3,770	76,631	80,460
Corr Case Recds Analyst	10.7	14.0	14.0	2,817-4,446	632,320	659,946
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,446	33,804	35,494
Case Records Tech	16.9	25.4	25.4	2,394-3,369	857,759	891,397
Ofc Asst-Typing	3.4	5.7	5.7	2,324-2,826	158,962	166,811
Ofc Asst-Gen	0.2	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.3	-	-	(18,226)	-	-
Overtime	-	-	-	(285,822)	5,643	5,643
Totals, Records:	35.4	52.1	52.1	\$1,781,349	\$1,969,474	\$2,054,129
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	81,272	85,336
Materials & Stores Supvr I	0.6	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(21,202)	-	-
Totals, Inmate Activities:	1.6	2.0	2.0	\$130,797	\$124,204	\$130,348
Religion:						
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	53,099	55,067
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,811	54,300
Protestant 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	49,136	51,597
Overtime	-	-	-	(41,773)	-	-
Totals, Religion:	4.0	5.0	5.0	\$253,802	\$259,178	\$268,432
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	36,561	38,385
Sr Acct Clk	1.5	2.0	2.0	2,638-3,209	68,385	71,748
Acct Clk II	3.4	4.0	4.0	2,364-2,876	123,842	129,982
Overtime	-	-	-	(38,226)	-	-
Totals, Inmate Trust:	5.9	7.0	7.0	\$236,626	\$228,788	\$240,115
Totals, Inmate Support-HDSP	395.1	479.4	479.4	\$31,985,192	\$31,389,316	\$32,602,695

Inmate Employment and Training-HDSP

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	4.0	3.0	3.0	4,513-9,101	249,990	262,489
Teacher, High School Educ, Corr Facility	10.4	14.0	14.0	4,513-9,101	1,011,139	1,061,709
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	2.8	4.0	4.0	2,771-3,369	139,308	146,280
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	64,464	67,684
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	4.3	5.0	5.0	2,312-2,810	144,259	151,454
Temporary Help	0.3	-	-	(20,841)	-	-
Overtime	-	-	-	(368,449)	-	-
<b>Totals, AAD Education-231:</b>	<b>28.2</b>	<b>34.0</b>	<b>34.0</b>	<b>\$2,293,866</b>	<b>\$2,045,335</b>	<b>\$2,146,962</b>
<b>Vocational Education-Adult:</b>						
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	71,386	74,955
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Overtime	-	-	-	(30,407)	-	-
<b>Totals, Vocational Education-Adult:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$187,587</b>	<b>\$149,911</b>	<b>\$157,406</b>
<b>Totals, Inmate Employment and Training-HDSP</b>	<b>30.2</b>	<b>36.0</b>	<b>36.0</b>	<b>\$2,481,453</b>	<b>\$2,195,246</b>	<b>\$2,304,368</b>
<b>Administrative Svcs-HDSP</b>						
<b>General Admin:</b>						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	339,669	339,669
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,841	143,651
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	62,700	63,821
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,466
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,400-5,348	226,989	238,241
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Pers Supvr I	0.9	2.1	2.1	3,658-4,446	98,837	101,587
Sr Pers Spec	3.0	3.0	3.0	3,658-4,446	152,661	160,056
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	46,296	48,611
Heavy Truck Driver, Corr Facility	6.3	8.0	8.0	3,497-3,828	343,176	359,746
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	4.6	4.0	4.0	3,128-3,751	171,728	180,048
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	82,734	86,236
Ofc Techn-Typing	5.5	6.0	6.0	2,686-3,264	219,390	229,528

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Techn	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	7.7	8.0	8.0	2,602-4,067	336,597	350,509
Mgmt Svcs Techn	0.5	0.1	0.1	2,495-3,426	2,994	3,144
Pers Techn I	1.0	1.0	1.0	2,408-3,426	38,385	39,156
Acct Clk II	0.4	1.0	1.0	2,364-2,876	28,368	29,786
Ofc Asst-Typing	2.9	6.0	6.0	2,324-2,826	173,734	181,683
Temporary Help	0.6	-	-	(34,559)	-	-
Overtime	-	-	-	(614,687)	30,593	30,593
Totals, General Admin:	59.8	67.2	67.2	\$3,766,515	\$3,363,948	\$3,496,567
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	45,014	45,037
Overtime	-	-	-	(8,493)	4,926	4,926
Totals, Reimbursement Svcs:	1.0	1.0	1.0	\$52,395	\$49,940	\$49,963
Totals, Administrative Svcs-HDSP	60.8	68.2	68.2	\$3,818,910	\$3,413,888	\$3,546,530
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,275.3</b>	<b>1,478.0</b>	<b>1,478.0</b>	<b>\$102,285,522</b>	<b>\$98,114,183</b>	<b>\$101,071,688</b>
<i>Regular/Ongoing Positions</i>	<i>1,262.2</i>	<i>1,474.6</i>	<i>1,474.6</i>	<i>84,985,608</i>	<i>93,670,584</i>	<i>96,628,089</i>
<i>Temporary Help</i>	<i>13.1</i>	<i>3.4</i>	<i>3.4</i>	<i>859,056</i>	<i>152,125</i>	<i>152,125</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,440,858</i>	<i>4,291,474</i>	<i>4,291,474</i>

**CALIFORNIA CORRECTIONAL INSTITUTION  
(5300)**

<b>Security-CCI</b>						
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	414,180	420,476
Corr Capt	2.9	3.0	3.0	8,238-9,082	306,867	311,582
Corr Lieut	31.5	42.7	42.7	6,389-7,762	3,676,520	3,768,092
Corr Sgt	117.3	131.6	131.6	5,675-6,892	10,326,107	10,473,663
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,266	125,387
Corr Ofcr	1,023.5	1,177.8	1,177.8	3,774-6,144	75,371,087	77,437,748
Ofc Techn-Typing	6.2	6.6	6.6	2,686-3,264	237,619	248,786
Ofc Asst-Typing	8.4	9.5	9.5	2,324-2,826	270,535	282,198
Ofc Asst-Gen	2.9	3.0	3.0	2,280-2,770	93,572	98,153
Temporary Help	18.7	2.4	2.4	(1,237,542)	95,855	95,855
Overtime	-	-	-	(13,416,711)	4,724,158	4,724,158
Totals, Security-CCI	1,217.4	1,382.6	1,382.6	\$97,930,250	\$95,637,766	\$97,986,098
<b>Inmate Support-CCI</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	4.0	4.0	4.0	3,570-4,338	203,019	205,255
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	80,468	84,420
Supvng Cook I	23.7	24.0	24.0	2,899-3,894	1,055,960	1,064,467
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.4	-	-	(22,585)	-	-
Overtime	-	-	-	(245,532)	43,620	43,620
Totals, Feeding:	32.7	33.0	33.0	\$1,790,369	\$1,549,921	\$1,572,698
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.3	6.0	6.0	3,128-3,751	241,404	253,265

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.1	-	-	(3,507)	-	-
Overtime	-	-	-	(38,128)	-	-
Totals, Clothing:	5.3	7.0	7.0	\$278,004	\$289,487	\$303,677
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	270,574	284,103
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	2.0	2.0	2.0	18,612-20,681	449,698	472,182
Physician & Surgeon, Corr Facility (Internal)	7.0	7.0	7.0	18,612-20,681	1,656,942	1,737,204
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	131,201	137,759
Receiver's Nurse Executive (Safety)	0.7	1.0	1.0	10,500-18,659	141,450	148,518
Pharmacist II	0.6	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.0	2.0	2.0	9,246-9,708	222,228	232,992
Physician Asst, Corr Facility	1.0	1.0	1.0	9,064-10,329	112,628	113,861
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.6	11.5	11.5	7,828-10,488	1,172,838	1,227,745
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	37.4	47.3	47.3	7,285-9,296	4,156,779	4,239,753
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	92,374	96,990
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	123,154	129,120
Clinical Lab Technologist, Corr Facility	0.9	1.0	1.0	4,409-5,360	52,789	55,423
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	297,093	311,566
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,211-5,897	49,405	51,877
Licensed Voc Nurse	31.7	58.0	58.0	3,878-4,777	2,734,905	2,871,642
Hlth Recd Techn II-Spec	0.4	1.0	1.0	3,700-4,044	44,400	46,620
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	90,512	94,814
Adm Asst I	0.9	1.0	1.0	3,658-4,652	43,614	45,794
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	8.6	10.0	10.0	3,367-3,680	400,410	419,338
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	4.4	5.0	5.0	2,992-3,639	207,987	212,289
Med-Secty	1.3	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	18.4	19.0	19.0	2,686-3,264	635,862	662,986
Ofc Asst-Typing	2.1	3.5	3.5	2,324-2,826	97,572	102,455
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,006	67,312
Temporary Help	2.3	0.2	0.2	(179,806)	13,478	13,478
Overtime	-	-	-	(1,954,772)	114,521	114,521
Totals, Medical Services-Adult:	151.8	196.5	196.5	\$14,267,604	\$14,339,538	\$14,885,531
Dental Svcs:						
Supvng Dental, Corr Facility	0.8	1.0	1.0	17,397-24,053	243,177	255,332
Dentist, Corr Facility	9.5	10.0	10.0	12,730-17,761	1,930,344	2,032,806
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Dental Hygienist, Corr Facility	0.8	2.0	2.0	5,622-6,834	131,374	137,940
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,775	62,762
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	52,009	54,528
Ofc Techn-Typing	5.3	7.0	7.0	2,686-3,264	233,971	244,098
Dental Asst, Corr Facility	15.3	16.0	16.0	2,634-5,079	607,104	619,079
Temporary Help	0.5	-	-	(50,757)	-	-
Overtime	-	-	-	(551,807)	-	-
Totals, Dental Svcs:	35.6	40.0	40.0	\$3,906,946	\$3,401,294	\$3,557,129
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	87,169	88,824
Chief Engr I, Corr Facility	0.5	3.0	3.0	5,970-5,970	214,920	214,920
Corr Plant Mgr II	0.5	1.0	1.0	5,679-6,853	73,286	76,949
Stationary Engr, Corr Facility	14.6	17.5	17.5	5,415-5,415	1,095,607	1,105,094
Water & Sewage Plant Supvr, Corr Facility	3.2	4.0	4.0	5,415-5,415	256,515	256,515
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	63,935	67,128
Supvr of Bldg Trades, Corr Facility	1.8	3.0	3.0	4,621-5,320	177,234	185,905
Plumber III, Corr Facility	1.5	2.0	2.0	4,613-5,067	113,351	118,928
Electrician III, Corr Facility	0.8	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, CI	3.9	5.0	5.0	4,416-6,144	334,911	344,796
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	6.0	6.0	6.0	4,402-4,837	332,172	348,264
Carpenter III, Corr Facility	0.9	1.0	1.0	4,402-4,837	52,824	55,464
Electrician II, Corr Facility	5.6	7.0	7.0	4,402-4,837	382,048	398,467
Maint Mechanic, Corr Facility	9.1	13.0	13.0	4,207-4,621	683,230	712,572
Carpenter II, Corr Facility	0.9	2.0	2.0	4,201-4,613	103,211	108,289
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Glazier, Corr Facility	1.0	1.0	1.0	4,012-4,402	49,662	50,384
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Lead Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,828-4,201	96,166	100,824
Electronics Techn, Corr Facility	3.8	4.0	4.0	3,580-4,522	198,231	207,900
Lead Groundskeeper I, Corr Facility	2.9	4.0	4.0	3,497-4,201	184,441	193,440
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,751	128,172	132,956
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,928	39,638
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	1.1	-	-	(62,819)	-	-
Overtime	-	-	-	(682,938)	-	-
Totals, Facilities Operations:	73.2	91.5	91.5	\$5,009,764	\$5,156,326	\$5,321,586
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	275,330	275,644
Staff Psychiatrist, Corr & Rehab	4.6	7.0	7.0	19,052-22,377	1,655,296	1,725,338
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	6.9	7.0	7.0	9,252-9,616	770,427	807,744
Registered Nurse, Corr Facility	1.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	23.4	30.3	30.3	7,116-8,930	2,655,745	2,766,393
Recr Therapist	2.1	2.5	2.5	5,679-6,367	179,620	185,056
Clinical Soc Worker, Corr Facility, Safety	4.0	5.0	5.0	5,551-7,233	360,609	375,219
Sr Psych Tech (Safety)	1.9	-	-	5,184-5,579	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	11.9	-	-	4,700-5,161	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Ofc Techn-Typing	9.6	10.0	10.0	2,686-3,264	360,586	375,983
Ofc Asst-Typing	3.2	4.0	4.0	2,324-2,826	122,061	127,582
Temporary Help	1.1	-	-	(101,024)	-	-
Overtime	-	-	-	(1,098,289)	1,706	1,706
Totals, Psychiatric Svcs:	73.7	69.8	69.8	\$8,136,868	\$6,629,933	\$6,901,256
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	1.0	1.0	7,285-9,296	87,420	91,791
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	14.0	14.0	4,700-5,161	789,600	829,080
Totals, Mental Hlth Nursing:	-	17.0	17.0	-	\$1,001,436	\$1,051,507
Classification Svcs:						
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	213,096	217,026
Corr Counselor II-Supvr	7.8	8.0	8.0	7,187-8,731	782,838	796,078
Corr Counselor II-Spec	6.0	8.0	8.0	6,686-8,527	769,812	788,656
Corr Counselor I	46.0	47.9	47.9	5,033-7,772	3,891,952	3,952,810
Temporary Help	1.4	-	-	(80,371)	-	-
Overtime	-	-	-	(873,760)	52,285	52,285
Totals, Classification Svcs:	64.2	66.9	66.9	\$6,366,758	\$5,815,492	\$5,912,364
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	102,290	107,327
Corr Case Recds Mgr	1.3	3.0	3.0	4,866-5,866	195,688	198,844
Corr Case Recds Supvr	5.1	6.0	6.0	4,237-5,096	336,982	350,485
Corr Case Recds Analyst	27.1	30.0	30.0	2,817-4,446	1,364,749	1,428,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech	43.8	46.6	46.6	2,394-3,369	1,712,863	1,770,709
Temporary Help	0.8	-	-	(46,928)	-	-
Overtime	-	-	-	(547,498)	14,538	14,538
Totals, Records:	79.9	88.6	88.6	\$3,990,490	\$3,796,124	\$3,942,878
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	96,665	101,498
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	121,167	125,531
Temporary Help	0.1	-	-	(3,396)	-	-
Overtime	-	-	-	(36,923)	-	-
Totals, Inmate Activities:	4.1	4.0	4.0	\$269,495	\$217,832	\$227,029
Religion:						
Protestant Chaplain	0.3	1.0	1.0	3,894-4,867	46,728	49,064
Native American Spiritual Lead	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	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,322	55,706
Temporary Help	0.1	-	-	(3,877)	-	-
Overtime	-	-	-	(42,153)	-	-
Totals, Religion:	4.4	5.0	5.0	\$295,173	\$265,586	\$270,646
Totals, Inmate Support-CCI	524.9	619.3	619.3	\$44,311,471	\$42,462,968	\$43,946,301

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Employment and Training-CCI</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	98,936	99,359
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, High School Educ, Corr Facility	4.6	8.0	8.0	4,513-9,101	576,425	605,252
Teacher, Elementary Educ, Corr Facility	8.5	9.0	9.0	4,513-9,101	800,127	840,133
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.3	2.0	2.0	4,312-5,776	114,695	120,429
Librarian, Corr Facility	2.9	3.0	3.0	3,925-5,262	152,251	159,763
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	73,680	75,343
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	72,051	73,699
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.0	7.0	7.0	2,312-2,810	198,626	208,506
Temporary Help	0.4	-	-	(29,294)	-	-
Overtime	-	-	-	(318,475)	4,516	4,516
Totals, AAD Education-231:	25.5	38.0	38.0	\$2,323,582	\$2,362,013	\$2,470,862
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Auto Mechanics	1.3	2.0	2.0	4,513-9,101	161,081	169,135
Voc Instructor-Electronics	0.7	1.0	1.0	4,513-9,101	84,239	88,451
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	68,528	71,954
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	162,875	171,019
Temporary Help	0.1	-	-	(11,018)	-	-
Overtime	-	-	-	(119,787)	-	-
Totals, Vocational Education-Adult:	9.1	10.0	10.0	\$874,309	\$814,688	\$855,281
Totals, Inmate Employment and Training-CCI	34.6	48.0	48.0	\$3,197,891	\$3,176,701	\$3,326,143
<b>Administrative Svcs-CCI</b>						
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	236,126	245,928
Corr Administrator, CDCR	4.5	5.0	5.0	8,848-9,756	551,123	562,627
Corr Bus Mgr II	0.1	1.0	1.0	6,911-7,617	82,932	87,079
Corr Lieut	0.9	1.0	1.0	6,389-7,762	90,401	90,401
Bus Mgr II	0.8	1.0	1.0	5,685-6,859	76,338	78,246
Corr Sgt	1.0	1.0	1.0	5,675-6,892	68,100	71,505
Staff Info Syss Analyst-Supvr	0.1	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,525
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	231,055	242,421
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	56,040
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Pers Supvr I	2.0	3.0	3.0	3,658-4,446	143,656	150,330
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,595	52,752
Materials & Stores Supvr II	3.0	3.0	3.0	3,497-4,201	144,249	151,236
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	9.4	11.0	11.0	3,128-3,751	445,486	466,961
Asst Info Sys Analyst	0.7	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,817-4,446	141,546	148,208
Ofc Techn-Typing	14.7	16.0	16.0	2,686-3,264	570,942	592,271
Ofc Svcs Supvr I-Typing	-	2.5	2.5	2,638-3,210	79,140	83,097
Acctg Techn	1.0	1.0	1.0	2,638-3,209	34,880	34,900
Pers Spec	10.1	11.5	11.5	2,602-4,067	491,833	510,939
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,440
Pers Techn I	0.9	1.0	1.0	2,408-3,426	39,213	41,112
Ofc Asst-Typing	5.4	8.5	8.5	2,324-2,826	232,622	242,491
Temporary Help	1.2	-	-	(62,244)	-	-
Overtime	-	-	-	(676,689)	160,207	160,207
Totals, General Admin:	78.7	91.5	91.5	\$4,942,294	\$4,757,091	\$4,934,099
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Totals, Administrative Svcs-CCI	78.7	93.9	93.9	\$4,942,294	\$4,865,782	\$5,048,225
<b>Administrative Svcs-CCI</b>						
Inmate Trust:						
Acctg Techn	2.2	4.0	4.0	2,638-3,209	136,747	141,716
Acct Clk II	3.4	3.0	3.0	2,364-2,876	98,736	101,942
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,447
Temporary Help	0.1	-	-	(2,889)	-	-
Overtime	-	-	-	(31,411)	-	-
Totals, Inmate Trust:	5.7	8.0	8.0	\$229,263	\$263,527	\$273,105
Totals, Administrative Svcs-CCI	5.7	8.0	8.0	\$229,263	\$263,527	\$273,105
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,861.3</b>	<b>2,151.8</b>	<b>2,151.8</b>	<b>\$150,611,169</b>	<b>\$146,406,744</b>	<b>\$150,579,872</b>
<i>Regular/Ongoing Positions</i>	<i>1,832.9</i>	<i>2,149.2</i>	<i>2,149.2</i>	<i>128,078,239</i>	<i>141,181,860</i>	<i>145,354,988</i>
<i>Temporary Help</i>	<i>28.4</i>	<i>2.6</i>	<i>2.6</i>	<i>1,898,057</i>	<i>109,333</i>	<i>109,333</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,634,873</i>	<i>5,115,551</i>	<i>5,115,551</i>

## CALIFORNIA INSTITUTION FOR MEN

(5310)

## Reception and Diagnosis-CIM

Corr Administrator, CDCR	0.9	1.0	1.0	8,848-9,756	113,223	113,223
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	1.5	2.0	2.0	7,303-8,879	194,184	200,531
Corr Counselor II-Supvr	5.0	6.0	6.0	7,187-8,731	594,970	602,381
Corr Counselor II-Spec	1.9	2.4	2.4	6,686-8,527	228,448	237,142
Corr Counselor I	23.9	28.5	28.5	5,033-7,772	2,369,226	2,411,892
Corr Case Recds Mgr	1.5	2.0	2.0	4,866-5,866	125,532	131,704
Corr Case Recds Supvr	2.9	3.0	3.0	4,237-5,096	177,806	183,456

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Case Records Tech	3.8	4.0	4.0	3,101-3,770	168,538	175,235
Corr Case Recds Analyst	12.6	16.0	16.0	2,817-4,446	729,800	760,988
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Case Records Tech	30.2	30.5	30.5	2,394-3,369	1,147,774	1,189,746
Ofc Asst-Typing	2.4	2.0	2.0	2,324-2,826	57,909	60,803
Lab Asst	-	0.5	0.5	2,153-2,807	13,242	13,905
Temporary Help	1.6	-	-	(86,463)	-	-
Overtime	-	-	-	(704,843)	10,969	10,969
Totals, Reception and Diagnosis-CIM	91.0	99.9	99.9	\$6,517,167	\$6,076,298	\$6,236,652
<b>Security-CIM</b>						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Capt	4.7	5.0	5.0	8,238-9,082	520,532	525,475
Corr Lieut	32.9	36.3	36.3	6,389-7,762	3,219,793	3,286,456
Corr Sgt	127.5	132.4	132.4	5,675-6,892	10,610,750	10,743,000
Corr Ofcr	993.9	1,024.8	1,024.8	3,774-6,144	70,859,159	72,197,222
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	143,569	149,325
Case Records Tech	5.2	6.0	6.0	2,394-3,369	224,027	231,356
Ofc Asst-Typing	3.7	5.0	5.0	2,324-2,826	139,440	139,441
Ofc Asst-Gen	1.9	2.0	2.0	2,280-2,770	63,408	66,480
Temporary Help	19.8	5.4	5.4	(1,342,938)	226,755	226,755
Overtime	-	-	-	(10,926,665)	6,520,666	6,520,666
Totals, Security-CIM	1,197.1	1,224.9	1,224.9	\$98,818,481	\$92,895,490	\$94,455,343
<b>Inmate Support-CIM</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	1.5	2.0	2.0	4,306-5,143	110,537	115,972
Supvng Corr Cook, CDCR	4.7	6.0	6.0	3,570-4,338	277,005	290,627
Auto Equipt Opr I, Corr Facility	1.9	2.0	2.0	3,338-3,660	81,947	85,980
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Supvng Cook I	22.0	23.5	23.5	2,899-3,894	957,558	973,198
Temporary Help	0.4	0.3	0.3	(23,756)	11,519	11,519
Overtime	-	-	-	(193,659)	35,307	35,307
Totals, Feeding:	33.5	36.8	36.8	\$1,754,078	\$1,633,882	\$1,680,363
Clothing:						
Materials & Stores Supvr II	2.2	3.0	3.0	3,497-4,201	135,131	141,813
Auto Equipt Opr I, Corr Facility	0.6	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	168,412	174,449
Temporary Help	0.1	-	-	(4,519)	-	-
Overtime	-	-	-	(36,841)	-	-
Totals, Clothing:	6.2	8.0	8.0	\$327,000	\$347,463	\$360,182
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.7	1.0	1.0	20,000-34,340	253,566	266,248
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	5.8	6.0	6.0	18,612-20,681	1,420,236	1,489,032
Physician & Surgeon, Corr Facility	10.2	10.5	10.5	18,612-20,681	2,460,194	2,580,064
Chief Executive Officer, Health Care (Safety)	0.9	1.0	1.0	11,000-13,585	141,874	148,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Receiver's Nurse Executive (Safety)	0.5	1.0	1.0	10,500-18,659	126,000	131,983
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	5.7	7.0	7.0	9,246-9,708	776,664	809,029
Supvng Registered Nurse III, Corr Facility	2.8	4.0	4.0	8,174-10,953	403,084	422,338
Supvng Registered Nurse II, Corr Facility	14.0	15.0	15.0	7,828-10,488	1,457,622	1,520,271
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	91,897	96,491
Registered Nurse, Corr Facility	90.5	92.7	92.7	7,285-9,296	8,634,812	8,662,679
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	0.9	1.0	1.0	6,964-9,331	96,887	101,731
Surgical Nurse I, Corr Facility	2.2	3.0	3.0	6,740-9,030	285,794	300,085
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stationary Engr, Corr Facility	0.9	1.0	1.0	5,415-5,415	64,980	64,981
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	4,949-5,595	63,789	64,038
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	59,520	62,496
Radiologic Technologist	1.5	3.0	3.0	4,758-5,380	174,039	182,647
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	58,327	61,245
Med Recd Director	1.0	1.0	1.0	4,467-5,430	62,150	65,160
Clinical Lab Technologist, Corr Facility	0.3	3.0	3.0	4,409-5,360	158,724	166,659
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,400-5,348	56,421	59,239
Assoc Govtl Prog Analyst	4.5	4.5	4.5	4,400-5,348	253,520	265,554
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	52,913	55,557
Licensed Voc Nurse	78.7	97.1	97.1	3,878-4,777	4,608,123	4,838,497
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	138,858	145,584
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Supvng Corr Cook, CDCR	1.0	1.0	1.0	3,570-4,338	49,651	52,056
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	6.2	7.3	7.3	3,367-3,680	303,077	317,638
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	7.3	8.5	8.5	2,992-3,639	300,007	306,650
Supvng Cook I	1.8	2.0	2.0	2,899-3,894	85,274	85,274
Med-Secty	0.7	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	3.2	-	-	2,751-3,354	-	-
Ofc Techn-Typing	41.0	43.4	43.4	2,686-3,264	1,553,249	1,614,132
Cook Spec II, Corr Facility	4.8	6.0	6.0	2,659-3,233	219,000	222,190
Custodian Supvr II, Corr Facility	0.8	1.0	1.0	2,507-3,050	30,084	31,584
Ofc Asst-Typing	6.9	7.2	7.2	2,324-2,826	227,607	234,398
Lead Custodian, Corr Facility	3.0	3.0	3.0	2,252-2,737	96,242	98,199
Lab Asst	2.0	2.0	2.0	2,153-2,807	64,256	65,812
Temporary Help	5.3	1.7	1.7	(394,509)	167,602	167,602
Overtime	-	-	-	(3,216,014)	151,975	151,975
Totals, Medical Services-Adult:	325.4	356.9	356.9	\$29,382,650	\$26,166,826	\$26,964,750
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dentist, Corr Facility	9.0	9.0	9.0	12,730-17,761	1,647,567	1,670,083
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,149	85,544
Dental Hygienist, Corr Facility	-	1.0	1.0	5,622-6,834	67,464	69,515
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	57,421	60,236
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Ofc Techn-Typing	6.4	7.0	7.0	2,686-3,264	253,089	263,757
Dental Asst, Corr Facility	12.8	15.0	15.0	2,634-5,079	682,823	709,098
Temporary Help	0.5	-	-	(55,410)	-	-
Overtime	-	-	-	(451,703)	-	-
Totals, Dental Svcs:	32.4	37.0	37.0	\$4,102,107	\$3,174,037	\$3,260,399
Facilities Operations:						
Fire Chief, Corr Facility	0.6	1.0	1.0	6,089-7,402	73,068	76,716
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970-5,970	143,280	143,280
Corr Plant Mgr II	0.4	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, Corr Facility	7.9	10.0	10.0	5,415-5,415	634,790	641,288
Water & Sewage Plant Supvr, Corr Facility	4.0	4.0	4.0	5,415-5,415	258,711	259,608
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	79,009	82,836
Corr Plant Supvr	1.9	2.0	2.0	5,051-6,098	130,407	136,824
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.6	3.0	3.0	4,621-5,320	182,673	191,520
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Fire Captain, Corr Institution	4.1	5.0	5.0	4,416-6,144	324,932	335,783
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	4.0	4.0	4.0	4,402-4,837	218,827	229,494
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	5.0	5.0	5.0	4,402-4,837	274,178	287,538
Maint Mechanic, Corr Facility	8.7	10.0	10.0	4,207-4,621	524,088	549,628
Carpenter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Painter II, Corr Facility	3.5	4.0	4.0	4,201-4,613	208,809	211,330
Plumber I, Corr Facility	0.4	1.0	1.0	4,201-4,613	50,412	52,933
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Carpenter I, Corr Facility	0.4	1.0	1.0	4,012-4,402	52,824	52,824
Locksmith I, Corr Facility	1.8	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Automobile Mechanic, Corr Facility	1.5	2.0	2.0	3,660-4,012	91,840	96,288
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	98,060	100,372
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Bldg Maint Worker, Corr Facility	1.1	2.0	2.0	3,497-3,828	83,928	88,126
Lead Groundskeeper I, Corr Facility	3.0	3.0	3.0	3,497-4,201	144,249	151,236
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	83,782	87,840
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	42,932
Lead Groundskeeper, Corr Facility	2.3	3.0	3.0	3,051-3,660	120,394	126,283
Groundskeeper, Corr Facility	0.9	1.0	1.0	2,929-3,338	36,024	37,824
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	84,691	88,846
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,492	76,526
Temporary Help	1.2	1.2	1.2	(67,923)	61,992	61,992
Overtime	-	-	-	(553,707)	19,581	19,581

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Facilities Operations:	75.8	87.2	87.2	\$4,944,989	\$4,812,613	\$4,977,847
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	288,393	302,813
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	269,178	282,216
Staff Psychiatrist, Corr & Rehab	14.0	14.5	14.5	19,052-22,377	3,670,754	3,843,580
Chief Psychologist	0.4	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, Corr Facility-Supvr	4.0	5.0	5.0	9,252-9,616	552,468	578,143
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	9.6	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	38.9	41.6	41.6	7,116-8,930	4,041,970	4,226,938
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	88,578	92,868
Recr Therapist	4.0	4.0	4.0	5,679-6,367	291,496	305,616
Clinical Soc Worker, Corr Facility, Safety	11.9	11.1	11.1	5,551-7,233	899,046	933,516
Sr Psych Tech (Safety)	1.9	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	13.3	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Ofc Techn-Typing	9.5	10.2	10.2	2,686-3,264	367,995	380,297
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	1.9	-	-	(204,001)	-	-
Overtime	-	-	-	(1,663,005)	7,841	7,841
Totals, Psychiatric Svcs:	115.9	93.4	93.4	\$14,925,815	\$10,745,842	\$11,235,244
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	10.5	10.5	7,285-9,296	917,910	963,806
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	13.5	13.5	4,700-5,161	761,400	799,470
Totals, Mental Hlth Nursing:	-	28.0	28.0	-	\$1,979,898	\$2,078,893
Classification Svcs:						
Corr Counselor III	1.5	2.0	2.0	7,303-8,879	190,821	195,203
Corr Counselor II-Supvr	4.5	5.0	5.0	7,187-8,731	516,962	521,230
Corr Counselor I	23.2	24.0	24.0	5,033-7,772	2,080,271	2,105,104
Temporary Help	0.8	-	-	(41,178)	-	-
Overtime	-	-	-	(335,678)	31,297	31,297
Totals, Classification Svcs:	30.0	31.0	31.0	\$3,046,409	\$2,819,351	\$2,852,834
Educ Expansion, Classifications Reception Cntr:						
Corr Counselor II-Supvr	1.0	-	-	7,187-8,731	-	-
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	134,280	140,784
Corr Case Recds Supvr	0.2	1.0	1.0	4,237-5,096	50,844	53,386
Supvng Case Records Tech	3.9	4.0	4.0	3,101-3,770	171,162	177,325
Corr Case Recds Analyst	16.1	20.0	20.0	2,817-4,446	906,000	941,072
Corr Case Recds Analyst	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	5.2	5.0	5.0	2,686-3,264	186,199	194,030
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech	0.6	-	-	2,394-3,369	-	-
Case Records Tech	26.5	35.0	35.0	2,394-3,369	1,236,684	1,287,867
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.7	-	-	(39,908)	-	-
Overtime	-	-	-	(13,470)	-	-
Overtime	-	-	-	(4,827)	-	-
Overtime	-	-	-	(297,544)	7,451	7,451
Overtime	-	-	-	(9,489)	-	-
Totals, Educ Expansion, Case Records Reception Ctr:	58.6	69.0	69.0	\$2,951,535	\$2,752,861	\$2,865,168
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,244	102,106
Overtime	-	-	-	(12,932)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$115,854	\$97,244	\$102,106
Religion:						
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	24,373	25,593
Catholic Chaplain	2.0	2.0	2.0	3,894-4,867	115,236	118,010
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Protestant Chaplain	1.1	2.0	2.0	3,894-4,867	105,132	107,468
Native American Spiritual Lead	-	0.5	0.5	3,894-4,867	23,364	24,532
Temporary Help	0.1	-	-	(5,906)	-	-
Overtime	-	-	-	(35,220)	-	-
Totals, Religion:	4.7	6.0	6.0	\$305,852	\$323,811	\$334,007
Totals, Inmate Support-CIM	683.5	754.3	754.3	\$61,856,289	\$54,853,829	\$56,711,792
<b>Inmate Employment and Training-CIM</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	5.0	5.0	5.0	4,513-9,101	454,628	477,360
Teacher, High School Educ, Corr Facility	6.4	7.0	7.0	4,513-9,101	581,744	610,832
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	132,220	138,624
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	78,988	80,856
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	33,288	33,912
Teaching Asst	2.6	3.0	3.0	2,312-2,810	101,160	101,160
Temporary Help	0.4	-	-	(28,316)	-	-
Overtime	-	-	-	(230,831)	5,808	5,808
Totals, AAD Education-231:	24.4	25.0	25.0	\$2,085,456	\$1,768,484	\$1,845,740
Vocational Education-Adult:						
Voc Instructor-Welding	0.6	1.0	1.0	4,513-9,101	84,239	88,451
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Temporary Help	0.1	-	-	(3,649)	-	-
Overtime	-	-	-	(29,746)	-	-
Totals, Vocational Education-Adult:	2.7	3.0	3.0	\$280,956	\$257,301	\$270,166
Totals, Inmate Employment and Training-CIM	27.1	28.0	28.0	\$2,366,412	\$2,025,785	\$2,115,906
<b>Administrative Svcs-CIM</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Corr Administrator, CDCR	3.8	4.0	4.0	8,848-9,756	444,734	449,990
Corr Bus Mgr II	0.8	1.0	1.0	6,911-7,617	91,404	91,404
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	194,831	201,147

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Bus Mgr II	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	143,651	147,048
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Corr Counselor I	2.9	4.4	4.4	5,033-7,772	367,088	376,422
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Svcs Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	52,824	52,825
Assoc Govtl Prog Analyst	4.8	5.5	5.5	4,400-5,348	319,416	334,721
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	60,804	60,804
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Pers Supvr I	1.5	3.0	3.0	3,658-4,446	131,688	138,274
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Prop Controller II	0.6	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,603-4,113	86,472	90,795
Electronics Techn, Corr Facility	0.6	1.0	1.0	3,580-4,522	42,960	45,108
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,099	98,495
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	9.2	11.0	11.0	3,128-3,751	457,122	475,941
Asst Info Svcs Analyst	0.1	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Corr Case Recds Analyst	0.9	1.0	1.0	2,817-4,446	50,887	53,352
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	186,465	195,550
Ofc Techn-Typing	15.0	17.0	17.0	2,686-3,264	619,049	645,785
Secty	1.8	2.0	2.0	2,686-3,265	69,602	73,024
Acctg Techn	1.7	2.0	2.0	2,638-3,209	67,745	70,024
Pers Spec	11.4	12.3	12.3	2,602-4,067	565,529	590,868
Pers Techn I	0.8	1.0	1.0	2,408-3,426	39,213	41,112
Ofc Asst-Typing	2.8	7.0	7.0	2,324-2,826	206,957	217,204
Ofc Asst-Gen	3.0	3.0	3.0	2,280-2,770	95,112	99,720
Temporary Help	1.4	0.5	0.5	(71,507)	27,818	27,818
Overtime	-	-	-	(582,923)	45,488	45,488
Totals, General Admin:	86.4	101.7	101.7	\$5,299,842	\$5,148,322	\$5,339,931
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	73,012	75,237
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	4.0	5.0	5.0	2,364-2,876	159,978	163,052
Temporary Help	0.1	-	-	(3,849)	-	-
Overtime	-	-	-	(31,376)	-	-
Totals, Inmate Trust:	7.1	8.0	8.0	\$284,573	\$269,719	\$276,797
General Admin:						
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	237,686	245,928
Temporary Help	0.1	-	-	(3,878)	-	-
Overtime	-	-	-	(31,617)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, General Admin:	2.1	2.0	2.0	\$281,423	\$237,686	\$245,928
Totals, Administrative Svcs-CIM	95.6	114.1	114.1	\$5,865,838	\$5,764,418	\$5,976,781
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,094.3</b>	<b>2,221.2</b>	<b>2,221.2</b>	<b>\$175,424,187</b>	<b>\$161,615,819</b>	<b>\$165,496,474</b>
<i>Regular/Ongoing Positions</i>	<i>2,059.8</i>	<i>2,212.1</i>	<i>2,212.1</i>	<i>153,684,387</i>	<i>154,283,750</i>	<i>158,164,405</i>
<i>Temporary Help</i>	<i>34.5</i>	<i>9.1</i>	<i>9.1</i>	<i>2,377,710</i>	<i>495,686</i>	<i>495,686</i>
<i>Overtime</i>	-	-	-	<i>19,362,090</i>	<i>6,836,383</i>	<i>6,836,383</i>
<b>CALIFORNIA INSTITUTION FOR WOMEN (5320)</b>						
<b>Reception and Diagnosis-CIW</b>						
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	0.7	1.0	1.0	7,187-8,731	99,932	99,932
Corr Counselor I	4.8	5.0	5.0	5,033-7,772	450,536	450,536
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	63,802	66,669
Supvng Case Records Tech	0.7	1.0	1.0	3,101-3,770	43,150	45,240
Corr Case Recds Analyst	4.0	4.0	4.0	2,817-4,446	197,408	205,437
Case Records Tech	4.0	4.0	4.0	2,394-3,369	148,141	154,551
Temporary Help	0.4	-	-	(21,334)	-	-
Overtime	-	-	-	(137,159)	-	-
Totals, Reception and Diagnosis-CIW	16.9	18.0	18.0	\$1,257,293	\$1,196,114	\$1,219,892
<b>Security-CIW</b>						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Capt	1.9	2.0	2.0	8,238-9,082	205,886	210,623
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,114	105,509
Corr Lieut	21.7	22.5	22.5	6,389-7,762	2,037,860	2,057,991
Corr Sgt	52.3	63.1	63.8	5,675-6,892	4,962,187	5,100,627
Clinical Soc Worker, Corr Facility, Safety	1.0	2.0	2.0	5,551-7,233	145,764	151,876
Corr Counselor I	-	0.8	1.0	5,033-7,772	41,549	63,777
Corr Ofcr	352.7	346.2	352.6	3,774-6,144	24,439,779	25,334,951
Ofc Techn-Typing	6.3	7.5	7.5	2,686-3,264	283,736	291,950
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Ofc Asst-Typing	2.4	-	-	2,324-2,826	-	-
Temporary Help	9.1	2.6	2.6	(630,489)	109,425	109,425
Overtime	-	-	-	(4,006,619)	2,370,731	2,370,731
Totals, Security-CIW	450.4	449.7	457.0	\$36,810,738	\$34,852,601	\$35,949,203
<b>Inmate Support-CIW</b>						
<b>Feeding:</b>						
Corr Food Mgr I, CDCR	0.2	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, CDCR	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, CDCR	1.5	2.4	2.4	3,570-4,338	109,627	115,037
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	42,932	45,012
Supvng Cook I	11.1	9.8	9.8	2,899-3,894	425,743	422,644
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.2	-	-	(13,638)	-	-
Overtime	-	-	-	(87,679)	7,961	7,961
Totals, Feeding:	15.6	16.2	16.2	\$807,801	\$732,747	\$742,763
<b>Clothing:</b>						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(6,217)	-	-
Totals, Clothing:	1.0	1.0	1.0	\$56,137	\$48,083	\$50,412
Medical Services-Adult:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	252,528	252,528
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	5.6	6.0	6.0	18,612-20,681	1,333,194	1,400,876
Physician & Surgeon, Corr Facility (Internal)	1.0	-	-	18,612-20,681	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	4.8	5.0	5.0	9,246-9,708	555,570	582,480
Nurse Practitioner	2.0	3.0	3.0	9,064-10,329	336,490	353,314
Supvng Registered Nurse III, Corr Facility	0.7	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	10.7	11.5	10.5	7,828-10,488	1,155,678	1,098,150
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	103,719	107,400
Registered Nurse, Corr Facility	31.2	34.1	31.1	7,285-9,296	2,911,854	2,624,560
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	87,120	91,476
Unit Supvr (Safety)	-	-	1.0	6,853-7,227	-	84,480
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stationary Engr, Corr Facility	1.0	0.8	0.8	5,415-5,415	51,984	51,984
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	65,875	68,731
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	48,090	55,842
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	0.7	1.0	1.0	4,758-5,380	56,274	59,090
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,348	227,889	238,929
Sr Clinical Lab Technologist	1.0	0.5	0.5	4,211-5,897	30,766	32,304
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	15.0	30.3	27.8	3,878-4,777	1,360,239	1,430,744
Hlth Recd Techn II-Supvr	2.0	2.0	3.0	3,700-4,044	92,572	143,520
Adm Asst I	0.7	1.0	1.0	3,658-4,652	43,439	45,611
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Bldg Maint Worker, Corr Facility	2.7	3.0	3.0	3,497-3,828	127,987	134,198
Hlth Recd Techn I	5.6	6.0	6.0	3,367-3,680	252,662	264,960
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	37,536	39,408
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	127,911	127,911
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	1.6	-	-	2,751-3,354	-	-
Ofc Techn-Typing	13.8	15.0	15.0	2,686-3,264	538,731	557,789
Ofc Asst-Typing	5.6	6.0	6.0	2,324-2,826	184,605	190,565
Lab Asst	2.0	1.5	1.5	2,153-2,807	50,442	50,526
Temporary Help	2.6	1.4	1.4	(206,096)	62,899	62,899
Overtime	-	-	-	(1,325,024)	21,675	21,675
Totals, Medical Services-Adult:	129.9	149.1	144.6	\$12,171,222	\$10,893,042	\$10,973,176
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	5.2	5.0	5.0	12,730-17,761	1,045,084	1,065,660
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,010	85,544
Dental Hygienist, Corr Facility	1.0	1.0	1.0	5,622-6,834	78,219	82,008
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	60,513	63,535

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	146,811	153,975
Dental Asst, Corr Facility	9.7	11.0	11.0	2,634-5,079	499,176	572,377
Temporary Help	0.5	-	-	(45,726)	-	-
Overtime	-	-	-	(293,976)	-	-
Totals, Dental Svcs:	24.4	25.0	25.0	\$2,700,367	\$2,257,345	\$2,382,223
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	86,280	88,824
Chief Engr I, Corr Facility	0.5	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, Corr Facility	11.3	11.7	11.7	5,415-5,415	738,827	743,975
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Supvr of Bldg Trades, Corr Facility	0.4	1.0	1.0	4,621-5,320	55,452	58,225
Plumber III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Fire Captain, Corr Institution	3.2	4.0	4.0	4,416-6,144	256,479	260,993
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	2.3	2.3	2.3	4,402-4,837	126,571	132,727
Electrician II, Corr Facility	1.2	2.0	2.0	4,402-4,837	108,186	113,509
Maint Mechanic, Corr Facility	3.0	3.0	3.0	4,207-4,621	158,670	166,356
Carpenter II, Corr Facility	2.3	2.0	2.0	4,201-4,613	105,598	110,712
Painter II, Corr Facility	1.6	1.0	1.0	4,201-4,613	57,743	57,744
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Automobile Mechanic, Corr Facility	0.1	-	-	3,660-4,012	-	-
Electronics Techn, Corr Facility	1.0	-	-	3,580-4,522	-	-
Lead Groundskeeper I, Corr Facility	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.0	1.0	1.0	3,128-3,751	42,932	44,810
Lead Groundskeeper, Corr Facility	4.0	4.0	4.0	3,051-3,660	167,564	175,680
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,333	104,239
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.8	0.2	0.2	(49,848)	10,332	10,332
Overtime	-	-	-	(320,479)	18,713	18,713
Totals, Facilities Operations:	44.8	46.2	46.2	\$2,961,309	\$2,650,694	\$2,727,477
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.4	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	2.0	2.0	20,383-23,518	513,774	526,812
Staff Psychiatrist, Corr & Rehab	5.3	10.0	9.5	19,052-22,377	2,379,086	2,304,462
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	139,355	141,576
Sr Psychologist, Corr Facility-Supvr	4.9	5.0	5.0	9,252-9,616	559,908	572,593
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Registered Nurse, Corr Facility	11.3	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	24.2	26.5	27.0	7,116-8,930	2,253,403	2,477,893
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	85,819	88,578
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Program Director (Mental Disabilities)	-	1.0	1.0	6,411-7,587	76,932	80,779
Recr Therapist	3.0	4.0	6.0	5,679-6,367	286,770	441,912
Clinical Soc Worker, Corr Facility, Safety	6.2	11.0	10.0	5,551-7,233	750,276	685,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Program Assistant (Mental Disabilities-Safety)	-	1.0	1.0	5,494-7,587	65,928	69,224
Sr Psych Tech (Safety)	1.9	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	62,262	65,369
Psych Techn (Safety)	13.4	-	-	4,700-5,161	-	-
Assoc Info Sys Analyst-Spec	-	1.0	-	4,619-5,897	55,428	-
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Bldg Maint Worker, Corr Facility	-	0.8	1.0	3,497-3,828	30,976	44,062
Hlth Recd Techn I	0.5	3.3	3.0	3,367-3,680	129,904	119,334
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	37,536	39,413
Rehab Therapist	-	3.0	-	3,094-3,852	106,836	-
Pharmacy Techn	-	1.5	2.0	2,992-3,639	51,915	75,398
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Supvng Cook I	-	2.4	3.2	2,899-3,894	79,524	117,695
Ofc Techn-Typing	5.5	8.0	5.0	2,686-3,264	282,807	185,870
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Techn-Gen	-	-	2.0	2,638-3,209	-	70,164
Custodian Supvr II, Corr Facility	-	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst-Typing	3.0	4.0	4.0	2,324-2,826	124,923	131,018
Custodian, Corr Facility	-	5.3	5.0	2,098-2,549	127,438	129,281
Temporary Help	1.7	0.6	0.6	(166,966)	36,005	36,005
Overtime	-	-	-	(1,073,450)	2,764	2,764
Totals, Psychiatric Svcs:	86.9	103.4	100.3	\$9,860,352	\$8,897,471	\$9,096,537
Mental Hlth Nursing:						
Nurse Practitioner	-	0.4	-	9,064-10,329	39,839	-
Supvng Registered Nurse III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	2.0	2.0	7,828-10,488	187,872	197,266
Registered Nurse, Corr Facility	-	20.3	23.0	7,285-9,296	1,737,074	2,111,193
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	6.5	5.0	5,184-5,579	400,797	328,810
Psych Techn (Safety)	-	37.6	33.0	4,700-5,161	2,100,268	1,954,935
Licensed Vocational Nurse (Safety)	-	7.9	10.5	3,500-4,777	310,637	463,050
Totals, Mental Hlth Nursing:	-	76.7	75.5	-	\$4,956,811	\$5,244,594
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	103,185	103,185
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	209,407	213,062
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	88,578	92,868
Corr Counselor II-Spec	2.5	3.5	3.5	6,686-8,527	324,996	339,250
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	77,223	81,084
Corr Counselor I	12.3	10.0	10.0	5,033-7,772	927,266	927,267
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	0.5	0.5	0.5	2,394-3,369	19,280	20,214
Temporary Help	0.6	-	-	(36,400)	-	-
Overtime	-	-	-	(234,023)	22,973	22,973
Totals, Classification Svcs:	21.9	20.0	20.0	\$2,161,202	\$1,810,266	\$1,839,071
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	56,653	58,327

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Case Records Tech	1.9	2.0	2.0	3,101-3,770	81,516	85,529
Corr Case Recds Analyst	8.3	9.0	9.0	2,817-4,446	419,651	437,412
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	48,541	50,446
Case Records Tech	13.3	12.0	12.0	2,394-3,369	463,690	482,209
Temporary Help	0.4	-	-	(21,928)	-	-
Overtime	-	-	-	(5,933)	-	-
Overtime	-	-	-	(140,981)	1,923	1,923
Totals, Records:	26.9	26.0	26.0	\$1,345,077	\$1,139,114	\$1,186,238
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	100,646	105,678
Overtime	-	-	-	(13,012)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$117,502	\$100,646	\$105,678
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,194	55,706
Temporary Help	0.1	0.4	0.4	(3,408)	18,710	18,710
Overtime	-	-	-	(21,908)	-	-
Totals, Religion:	3.1	3.4	3.4	\$199,054	\$185,316	\$191,224
Totals, Inmate Support-CIW	355.5	468.0	459.2	\$32,380,023	\$33,671,535	\$34,539,393
<b>Inmate Employment and Training-CIW</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, Elementary Educ, Corr Facility	0.5	-	-	4,513-9,101	-	-
Teacher, High School Educ, Corr Facility	8.1	10.0	10.0	4,513-9,101	775,092	813,846
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	0.7	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	53,080	55,735
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	34,625
Teaching Asst	1.7	5.0	5.0	2,312-2,810	144,696	150,244
Temporary Help	0.3	-	-	(22,677)	-	-
Overtime	-	-	-	(145,796)	984	984
Totals, AAD Education-231:	16.3	22.0	22.0	\$1,339,232	\$1,340,968	\$1,404,941
Vocational Education-Adult:						
Voc Instructor-Cosmetology	0.8	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,513-9,101	150,458	157,981
Temporary Help	0.1	-	-	(3,828)	-	-
Overtime	-	-	-	(24,610)	725	725
Totals, Vocational Education-Adult:	2.7	3.0	3.0	\$226,061	\$205,339	\$215,570
Totals, Inmate Employment and Training-CIW	19.0	25.0	25.0	\$1,565,293	\$1,546,307	\$1,620,511
<b>Business Svcs-CIW</b>						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,873	56,562
Procurement & Svcs Off I, Corr Facility	1.0	1.0	1.0	4,216-5,079	58,132	60,948
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	50,887	53,352
Temporary Help	0.1	-	-	(4,789)	-	-
Overtime	-	-	-	(30,790)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Business Svcs-CIW	4.1	4.0	4.0	\$283,321	\$241,397	\$253,170
<b>Administrative Svcs-CIW</b>						
General Admin:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	1.0	1.5	1.5	3,658-4,446	72,835	76,398
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,066	102,770
Ofc Techn-Typing	1.7	1.6	1.6	2,686-3,264	61,823	65,444
Pers Spec	5.1	5.2	5.2	2,602-4,067	235,919	245,733
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,944	14,642
Temporary Help	0.2	-	-	(10,527)	-	-
Overtime	-	-	-	(67,682)	-	-
Totals, General Admin:	11.2	12.8	12.8	\$616,151	\$605,514	\$633,951
General Admin:						
Warden	0.8	1.0	1.0	10,759	123,143	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	4.0	4.0	4.0	8,848-9,756	448,991	448,992
Corr Capt	0.9	1.0	1.0	8,238-9,082	98,817	103,554
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	107,447
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	91,988	96,504
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	102,493	107,916
Acctg Off-Spec	-	1.0	-	3,841-4,670	46,092	-
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Bus Svc Off I-Spec	0.8	1.0	1.0	3,658-4,446	50,887	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	45,460	47,463
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,051	44,154
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	158,617	166,136
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Staff Svcs Analyst-Gen	3.3	4.0	4.0	2,817-4,446	193,612	203,130
Ofc Techn-Typing	6.1	6.0	6.0	2,686-3,264	227,474	231,388
Acctg Techn	0.8	1.0	1.0	2,638-3,209	34,842	36,357
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Pers Spec	-	1.0	-	2,602-4,067	31,224	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.7	-	-	(39,369)	-	-
Overtime	-	-	-	(266,555)	34,746	34,746
Totals, General Admin:	34.1	40.0	38.0	\$2,451,449	\$2,406,642	\$2,405,905
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Temporary Help	-	0.6	0.6	-	24,746	24,746
Totals, Reimbursement Svcs:	-	3.0	3.0	-	\$133,437	\$138,871

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Trust:</b>						
Acct Clk II	2.0	2.3	2.3	2,364-2,876	74,050	76,360
Overtime	-	-	-	(8,273)	-	-
Totals, Inmate Trust:	<u>2.0</u>	<u>2.3</u>	<u>2.3</u>	<u>\$74,703</u>	<u>\$74,050</u>	<u>\$76,360</u>
Totals, Administrative Svcs-CIW	47.3	58.1	56.1	\$3,142,303	\$3,219,643	\$3,255,087
<b>Camp Rainbow-CIW</b>						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	1.0	1.0	1.0	5,675-6,892	80,443	80,443
Corr Ofcr	5.8	7.0	7.0	3,774-6,144	506,533	507,090
Temporary Help	0.2	-	-	(11,792)	-	-
Overtime	-	-	-	(75,815)	-	-
Totals, Camp Rainbow-CIW	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>\$686,889</u>	<u>\$680,120</u>	<u>\$684,454</u>
<b>Camp Malibu-CIW</b>						
Corr Lieut	0.7	1.0	1.0	6,389-7,762	93,144	93,195
Corr Sgt	0.7	1.0	1.0	5,675-6,892	80,443	80,443
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	490,915	500,628
Temporary Help	0.2	-	-	(11,318)	-	-
Overtime	-	-	-	(72,766)	-	-
Totals, Camp Malibu-CIW	<u>8.3</u>	<u>9.0</u>	<u>9.0</u>	<u>\$666,450</u>	<u>\$664,502</u>	<u>\$674,266</u>
<b>Camp Puerta La Cruz-CIW</b>						
Corr Lieut	0.7	1.0	1.0	6,389-7,762	91,601	91,601
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	83,751
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	574,998	574,998
Temporary Help	0.2	-	-	(14,175)	-	-
Overtime	-	-	-	(91,135)	-	-
Totals, Camp Puerta La Cruz-CIW	<u>9.9</u>	<u>10.0</u>	<u>10.0</u>	<u>\$825,468</u>	<u>\$749,303</u>	<u>\$750,350</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>919.4</b>	<b>1,050.8</b>	<b>1,047.3</b>	<b>\$77,617,778</b>	<b>\$76,821,522</b>	<b>\$78,946,326</b>
<i>Regular/Ongoing Positions</i>	<i>901.0</i>	<i>1,045.0</i>	<i>1,041.5</i>	<i>67,853,588</i>	<i>74,076,210</i>	<i>76,201,014</i>
<i>Temporary Help</i>	<i>18.4</i>	<i>5.8</i>	<i>5.8</i>	<i>1,314,308</i>	<i>262,117</i>	<i>262,117</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,449,882</i>	<i>2,483,195</i>	<i>2,483,195</i>
<b>CALIFORNIA MEDICAL FACILITY (5330)</b>						
<b>Security-CMF</b>						
Corr Administrator, CDCR	3.3	4.0	4.0	8,848-9,756	443,280	450,370
Corr Capt	2.0	2.0	2.0	8,238-9,082	204,365	209,308
Facility Capt, Corr Institution	0.9	2.0	2.0	8,238-9,082	198,072	207,959
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	97,182	102,323
Corr Lieut	27.9	31.5	31.5	6,389-7,762	2,792,454	2,857,337
Corr Sgt	74.0	91.1	91.7	5,675-6,892	7,000,377	7,190,831
Corr Ofcr	639.6	722.9	726.5	3,774-6,144	47,242,752	48,718,558
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	49,356	49,356
Ofc Techn-Typing	5.8	8.0	8.0	2,686-3,264	281,110	293,995
Ofc Asst-Typing	6.3	9.0	9.0	2,324-2,826	270,668	279,647
Ofc Asst-Gen	0.4	-	-	2,280-2,770	-	-
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	11.8	0.6	0.6	(784,378)	66,926	66,926
Overtime	-	-	-	(9,282,051)	4,140,395	4,140,395
Totals, Security-CMF	<u>774.0</u>	<u>874.1</u>	<u>878.3</u>	<u>\$63,616,074</u>	<u>\$62,809,161</u>	<u>\$64,590,340</u>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Support-CMF</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.5	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	0.7	1.0	1.0	4,306-5,143	52,135	54,744
Supvng Corr Cook, CDCR	2.7	3.2	3.2	3,570-4,338	154,094	161,566
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Supvng Cook I	14.9	14.7	14.7	2,899-3,894	614,768	618,205
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	27,888
Temporary Help	0.3	-	-	(14,512)	-	-
Overtime	-	-	-	(171,729)	54,432	54,432
Totals, Feeding:	21.7	21.9	21.9	\$1,174,995	\$1,016,236	\$1,033,501
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	41,964	44,064
Overtime	-	-	-	(8,625)	3,708	3,708
Totals, Clothing:	1.0	1.0	1.0	\$58,382	\$45,672	\$47,772
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	262,436	275,553
Chief Med-Off, Corr Facility	2.0	2.0	2.0	19,938-21,044	478,512	501,332
Chief Physician & Surgeon, Corr Facility	2.0	2.0	2.0	19,263-20,333	487,992	487,992
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	248,896	261,341
Physician & Surgeon, Corr Facility	1.3	2.0	2.0	18,612-20,681	436,370	458,188
Physician & Surgeon, Corr Facility (Internal)	14.3	15.0	15.0	18,612-20,681	3,442,508	3,610,939
Chief Executive Officer, Health Care (Safety)	0.9	1.0	1.0	11,000-13,585	141,136	148,198
Chief Dep-Clinical Svcs, Corr Facility	0.1	-	-	10,917-22,929	-	-
Pharmacist II	1.6	2.0	2.0	10,170-10,679	241,057	250,376
Pharmacist I	6.5	10.0	10.0	9,246-9,708	1,110,492	1,164,976
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	341,583	358,662
Physician Asst, Corr Facility	3.0	3.0	3.0	9,064-10,329	341,583	358,662
Supvng Registered Nurse III, Corr Facility	3.7	4.0	4.0	8,174-10,953	419,597	439,448
Supvng Registered Nurse II, Corr Facility	12.8	16.1	16.1	7,828-10,488	1,675,089	1,737,200
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	116.5	136.3	136.3	7,285-9,296	12,629,687	12,792,908
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	86,904	91,247
Surgical Nurse II, Corr Facility	1.0	1.0	1.0	7,178-9,619	97,884	99,863
Psychologist-Clinical, Corr Facility	2.3	3.0	3.0	7,116-8,930	289,810	303,982
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Surgical Nurse I, Corr Facility	2.0	2.0	2.0	6,740-9,030	187,502	196,878
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Clinical Soc Worker, Corr Facility, Safety	6.0	7.0	7.0	5,551-7,233	530,276	553,243
Pharmacist I, DMHDS	2.0	2.0	2.0	5,414-9,246	211,652	221,904
Corr Hlth Svcs Administrator I, Corr Facility	2.0	2.0	2.0	5,312-6,409	139,462	144,981
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	66,602	69,828
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,840
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,012	67,231
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	122,899	126,137
Psych Techn (Safety)	1.0	1.0	1.0	4,700-5,161	59,071	61,932
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	66,634	67,025
Med Recd Director	0.5	1.0	1.0	4,467-5,430	61,520	62,150

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Clinical Lab Technologist, Corr Facility	1.5	3.0	3.0	4,409-5,360	154,008	161,710
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	55,523	58,304
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,400-5,348	358,514	375,962
Sr Clinical Lab Technologist	0.9	2.0	2.0	4,211-5,897	99,592	104,572
Clinical Dietician	-	1.0	1.0	4,193-5,097	50,316	52,832
Food Administrator I, Corr Facility	1.1	2.0	2.0	4,193-5,097	101,970	107,067
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Licensed Voc Nurse	41.9	60.3	60.3	3,878-4,777	2,834,515	2,976,131
Corr Ofcr	1.0	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	4.0	4.0	4.0	3,700-4,044	185,144	194,112
Respirator Care Supvr, Corr Facility	1.0	1.0	1.0	3,665-4,845	55,454	58,140
Adm Asst I	1.0	1.0	1.0	3,658-4,652	44,695	46,931
Supvng Corr Cook, CDCR	0.5	1.0	1.0	3,570-4,338	42,840	44,982
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Hlth Recd Techn I	9.0	9.0	9.0	3,367-3,680	373,399	391,603
Respiratory Care Practitioner	3.6	5.0	5.0	3,328-4,449	238,230	250,061
Occ Therapist	0.5	1.0	1.0	3,241-6,064	69,406	72,768
Pharmacy Techn	11.1	12.0	12.0	2,992-3,639	471,523	488,982
Supvng Cook I	3.7	4.0	4.0	2,899-3,894	167,187	169,564
Med-Secty	2.8	3.0	3.0	2,894-3,516	119,044	123,608
Med Transcriber	2.6	-	-	2,751-3,354	-	-
Ofc Techn-Typing	30.2	35.0	35.0	2,686-3,264	1,193,348	1,246,462
Cook Spec II, Corr Facility	9.3	11.0	11.0	2,659-3,233	404,099	412,580
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	34,682	36,296
Ofc Asst-Typing	10.4	11.0	11.0	2,324-2,826	325,045	338,202
Certified Nursing Asst, Corr Facility	25.2	26.0	26.0	2,275-2,969	778,392	814,412
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	30,880	30,880
Lab Asst	3.4	4.0	4.0	2,153-2,807	125,956	128,943
Custodian, Corr Facility	3.8	4.3	4.3	2,098-2,549	127,756	129,443
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	5.8	7.9	7.9	(435,710)	354,931	354,931
Overtime	-	-	-	(5,156,033)	52,513	52,513
Totals, Medical Services-Adult:	380.1	449.9	449.9	\$35,337,738	\$33,637,144	\$34,702,257
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	273,493	275,301
Dentist, Corr Facility	4.0	4.0	4.0	12,730-17,761	772,857	779,573
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	84,936	85,544
Dental Hygienist, Corr Facility	-	1.0	1.0	5,622-6,834	67,464	70,836
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	0.5	1.0	1.0	3,957-5,686	47,484	47,484
Dental Lab Techn	1.5	3.0	3.0	3,416-4,544	133,993	140,612
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	147,806	154,862
Dental Asst, Corr Facility	8.4	10.0	10.0	2,634-5,079	501,064	530,045
Temporary Help	0.3	-	-	(29,810)	-	-
Overtime	-	-	-	(352,765)	-	-
Totals, Dental Svcs:	21.5	26.0	26.0	\$2,236,481	\$2,096,328	\$2,154,745
Facilities Operations:						
Assoc Constrn Analyst	-	1.0	1.0	7,496-9,106	89,952	94,450

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Fire Chief, Corr Facility	0.7	1.0	1.0	6,089-7,402	86,280	88,824
Chief Engr I, Corr Facility	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	78,437	82,236
Stationary Engr, Corr Facility	11.8	13.0	13.0	5,415-5,415	813,403	819,416
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	0.3	1.0	1.0	4,973-5,467	59,676	62,660
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	57,256	59,400
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Fire Captain, Corr Institution	3.5	4.0	4.0	4,416-6,144	265,901	276,014
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	166,086	174,132
Plumber II, Corr Facility	2.1	3.0	3.0	4,402-4,837	163,548	171,553
Maint Mechanic, Corr Facility	3.9	4.0	4.0	4,207-4,621	206,822	216,911
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Painter II, Corr Facility	1.1	2.0	2.0	4,201-4,613	103,211	108,289
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	51,757	54,264
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	42,028	43,814
Bldg Maint Worker, Corr Facility	0.1	1.0	1.0	3,497-3,828	41,964	44,062
Pest Cntrl Tech, Corr Facility	0.8	1.0	1.0	3,338-3,660	42,491	43,920
Groundskeeper, Corr Facility	2.1	3.0	3.0	2,929-3,338	116,466	120,168
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,876	38,604
Custodian, Corr Facility	0.7	-	-	2,098-2,549	-	-
Temporary Help	0.7	-	-	(45,275)	-	-
Overtime	-	-	-	(488,158)	18,553	18,553
Totals, Facilities Operations:	48.1	55.0	55.0	\$3,360,968	\$3,183,942	\$3,289,704
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	292,944	294,381
Sr Psychiatrist (Supvr), Corr & Rehab	1.2	1.0	1.0	20,383-23,518	276,844	282,216
Staff Psychiatrist, Corr & Rehab	11.9	22.0	22.0	19,052-22,377	5,029,728	5,243,618
Chief Psychologist	1.5	2.0	2.0	11,391-11,798	271,727	285,103
Sr Psychiatrist, Corr Facility-Spec	-	0.5	0.5	9,845-13,170	59,070	62,024
Sr Psychiatrist, Corr Facility-Supvr	-	1.0	1.0	9,386-13,170	112,632	118,264
Sr Psychologist, Corr Facility-Supvr	6.8	7.0	7.0	9,252-9,616	769,741	797,082
Pharmacist I	0.1	1.5	1.5	9,246-9,708	166,428	174,750
Sr Psychologist, Corr Facility-Spec	1.8	3.5	3.5	8,416-9,376	363,207	373,691
Supvng Registered Nurse III, Corr Facility	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, Corr Facility	2.4	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	32.6	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	29.7	37.7	37.7	7,116-8,930	3,374,245	3,510,753
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Supvng Psych Soc Worker I, Corr Facility	1.5	3.0	3.0	6,801-7,739	251,802	264,254
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Recr Therapist	9.7	13.3	13.3	5,679-6,367	880,752	917,624
Clinical Soc Worker, Corr Facility, Safety	14.8	17.0	17.0	5,551-7,233	1,155,791	1,206,100
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,579	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	40.7	-	-	4,700-5,161	-	-
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,025	70,272
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	61,211	64,176
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Sr Occ Therapist	1.0	1.0	1.0	3,717-6,671	44,402	44,402
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Bldg Maint Worker, Corr Facility	0.5	1.0	1.0	3,497-3,828	41,964	44,064
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	1.4	2.0	2.0	3,367-3,680	86,280	88,320
Occ Therapist	1.0	1.0	1.0	3,241-6,064	69,406	72,768
Psychometrist	-	1.0	1.0	3,241-4,037	38,892	40,837
Pharmacy Techn	1.7	1.9	1.9	2,992-3,639	67,762	71,150
Supvng Cook I	1.5	3.5	3.5	2,899-3,894	132,972	138,795
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Ofc Techn-Typing	12.6	14.5	14.5	2,686-3,264	500,730	522,468
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Custodian Supvr II, Corr Facility	0.6	1.0	1.0	2,507-3,050	34,437	34,909
Case Records Tech	0.7	-	-	2,394-3,369	-	-
Ofc Asst-Typing	5.3	7.0	7.0	2,324-2,826	196,159	205,919
Lab Asst	0.8	1.0	1.0	2,153-2,807	26,484	27,810
Custodian, Corr Facility	2.5	4.0	4.0	2,098-2,549	105,963	111,215
Temporary Help	3.0	2.5	2.5	(257,728)	148,620	148,620
Overtime	-	-	-	(3,049,860)	23,573	23,573
Totals, Psychiatric Svcs:	197.5	165.9	165.9	\$21,083,976	\$15,227,810	\$15,844,553
Mental Hlth Nursing:						
Supvng Registered Nurse III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	3.5	3.5	7,828-10,488	328,776	345,215
Registered Nurse, Corr Facility	-	36.6	36.6	7,285-9,296	3,199,572	3,359,550
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	49.0	49.0	4,700-5,161	2,763,600	2,901,780
Totals, Mental Hlth Nursing:	-	92.1	92.1	-	\$6,534,480	\$6,861,203
Classification Svcs:						
Facility Capt, Corr Institution	2.5	3.0	3.0	8,238-9,082	304,947	309,662
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,095	103,185
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	404,747	411,619
Corr Counselor II-Spec	4.2	7.0	7.0	6,686-8,527	639,034	663,892
Corr Counselor I	19.9	25.1	25.1	5,033-7,772	2,005,658	2,056,410
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,590	73,012
Temporary Help	0.7	-	-	(42,537)	-	-
Overtime	-	-	-	(503,373)	33,910	33,910
Totals, Classification Svcs:	33.3	42.1	42.1	\$3,449,976	\$3,557,981	\$3,651,690
Records:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	61,234	64,301
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	114,422	119,479
Supvng Case Records Tech	0.8	1.0	1.0	3,101-3,770	37,267	39,132
Corr Case Recds Analyst	10.6	11.0	11.0	2,817-4,446	529,709	553,219
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Case Records Tech	20.3	24.5	24.5	2,394-3,369	824,131	864,056
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.4	-	-	(22,422)	-	-
Overtime	-	-	-	(265,335)	10,851	10,851
<b>Totals, Records:</b>	<b>36.8</b>	<b>41.5</b>	<b>41.5</b>	<b>\$1,818,511</b>	<b>\$1,643,546</b>	<b>\$1,719,572</b>
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Overtime	-	-	-	(14,085)	-	-
<b>Totals, Inmate Activities:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$95,343</b>	<b>\$78,525</b>	<b>\$82,451</b>
<b>Religion:</b>						
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	59,606	59,606
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Jewish Chaplain	0.3	0.5	0.5	3,894-4,867	29,202	30,034
Overtime	-	-	-	(24,899)	-	-
<b>Totals, Religion:</b>	<b>2.3</b>	<b>3.5</b>	<b>3.5</b>	<b>\$159,228</b>	<b>\$191,242</b>	<b>\$194,410</b>
<b>Totals, Inmate Support-CMF</b>	<b>743.3</b>	<b>899.9</b>	<b>899.9</b>	<b>\$68,775,598</b>	<b>\$67,212,906</b>	<b>\$69,581,858</b>
<b>Inmate Employment and Training-CMF</b>						
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	84,117	88,323
Teacher, Elementary Educ, Corr Facility	4.7	6.0	6.0	4,513-9,101	446,242	468,561
Teacher, High School Educ, Corr Facility	4.7	6.0	6.0	4,513-9,101	447,547	469,931
TV Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	54,824	57,569
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	39,760	40,428
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	27,888	29,181
Teaching Asst	2.0	4.0	4.0	2,312-2,810	121,370	125,702
Temporary Help	0.3	-	-	(23,397)	-	-
Overtime	-	-	-	(248,705)	-	-
<b>Totals, AAD Education-231:</b>	<b>20.3</b>	<b>25.0</b>	<b>25.0</b>	<b>\$1,706,921</b>	<b>\$1,551,869</b>	<b>\$1,624,119</b>
<b>Vocational Education-Adult:</b>						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Overtime	-	-	-	(28,170)	5,020	5,020
<b>Totals, Vocational Education-Adult:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$190,686</b>	<b>\$162,070</b>	<b>\$169,922</b>
<b>Totals, Inmate Employment and Training-CMF</b>	<b>22.3</b>	<b>27.0</b>	<b>27.0</b>	<b>\$1,897,607</b>	<b>\$1,713,939</b>	<b>\$1,794,041</b>
<b>Administrative Svcs-CMF</b>						
<b>General Admin:</b>						
Warden	1.0	1.0	1.0	10,759	124,703	129,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,063	122,964
Corr Administrator, CDCR	1.5	2.0	2.0	8,848-9,756	217,839	223,143
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	77,315	78,505
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	134,394	141,007
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.9	7.0	7.0	4,400-5,348	404,127	421,764
Warehouse Mgr II, Corr Facility	0.5	1.0	1.0	4,201-5,067	50,412	60,804
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Pers Supvr I	0.4	2.4	2.4	3,658-4,446	105,350	105,350
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	252,247	264,524
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.7	9.0	9.0	2,686-3,264	317,466	333,048
Pers Spec	7.2	9.5	9.5	2,602-4,067	362,969	379,278
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	55,776	58,564
Temporary Help	0.7	-	-	(35,208)	-	-
Overtime	-	-	-	(402,949)	1,380	1,380
Totals, General Admin:	43.3	53.9	53.9	\$2,763,655	\$2,769,711	\$2,893,904
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Overtime	-	-	-	-	36,413	36,413
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$145,104	\$150,539
Inmate Trust:						
Accountant I (Supvr)	0.2	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	0.1	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	2.0	2.0	2.0	2,364-2,876	64,196	67,354
Overtime	-	-	-	(13,692)	-	-
Totals, Inmate Trust:	2.3	4.0	4.0	\$91,865	\$132,056	\$138,607
Totals, Administrative Svcs-CMF	45.6	60.3	60.3	\$2,855,520	\$3,046,871	\$3,183,050
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,585.2</b>	<b>1,861.3</b>	<b>1,865.5</b>	<b>\$137,144,799</b>	<b>\$134,782,877</b>	<b>\$139,149,289</b>
<i>Regular/Ongoing Positions</i>	<i>1,561.2</i>	<i>1,850.3</i>	<i>1,854.5</i>	<i>115,443,393</i>	<i>129,831,652</i>	<i>134,198,064</i>
<i>Temporary Help</i>	<i>24.0</i>	<i>11.0</i>	<i>11.0</i>	<i>1,690,977</i>	<i>570,477</i>	<i>570,477</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,010,429</i>	<i>4,380,748</i>	<i>4,380,748</i>

## CALIFORNIA STATE PRISON - SOLANO

(5335)

## Security-SOL

Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	339,669	339,669
Corr Capt	1.9	1.0	1.0	8,238-9,082	103,185	105,659
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	422,036	422,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor II-Supvr	0.7	1.0	1.0	7,187-8,731	91,683	96,185
Corr Lieut	27.5	31.8	31.8	6,389-7,762	2,812,804	2,860,328
Corr Sgt	64.6	72.7	72.7	5,675-6,892	5,706,155	5,785,928
Corr Ofcr	593.3	627.3	627.3	3,774-6,144	42,305,650	43,210,309
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Ofc Techn-Typing	7.0	8.7	8.7	2,686-3,264	305,277	319,540
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	5.3	6.0	6.0	2,324-2,826	194,067	201,905
Ofc Asst-Gen	3.3	6.0	6.0	2,280-2,770	177,571	186,323
Temporary Help	8.7	4.5	4.5	(585,869)	187,542	187,542
Overtime	-	-	-	(8,312,512)	4,946,879	4,946,879
Totals, Security-SOL	723.3	772.0	772.0	\$58,818,717	\$57,897,884	\$58,980,289
<b>Inmate Support-SOL</b>						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	63,773	66,964
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	2.9	3.5	3.5	3,570-4,338	165,863	173,999
Supvng Cook I	21.0	23.5	23.5	2,899-3,894	953,884	965,693
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.3	0.2	0.2	(13,854)	7,253	7,253
Overtime	-	-	-	(198,436)	61,411	61,411
Totals, Feeding:	27.0	30.2	30.2	\$1,403,381	\$1,348,407	\$1,376,204
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	171,728	180,048
Overtime	-	-	-	(34,021)	-	-
Totals, Clothing:	4.5	5.0	5.0	\$238,330	\$219,811	\$230,460
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.4	1.0	1.0	20,000-34,340	246,080	258,384
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	252,528	252,528
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	223,344	234,511
Physician & Surgeon, Corr Facility (Internal)	8.6	10.0	10.0	18,612-20,681	2,353,698	2,468,059
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	138,114	145,016
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.5	3.0	3.0	9,246-9,708	329,376	338,724
Physician Asst, Corr Facility	0.8	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	7.9	10.5	10.5	7,828-10,488	1,002,047	1,044,660
Registered Nurse, Corr Facility	29.2	34.9	34.9	7,285-9,296	3,018,821	3,064,390
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,791	100,996
Psychologist-Clinical, Corr Facility	1.0	1.0	1.0	7,116-8,930	102,209	107,160
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,367	72,874	76,404
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	64,803	67,899
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	1.0	1.4	1.4	4,758-5,380	84,415	88,540

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,025	70,272
Clinical Lab Technologist, Corr Facility	0.8	1.0	1.0	4,409-5,360	54,760	55,873
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	231,258	242,630
Food Administrator I, Corr Facility	0.3	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	26.4	39.0	39.0	3,878-4,777	1,824,883	1,916,119
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	55,824
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	6.9	7.2	7.2	3,367-3,680	303,264	317,952
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	5.1	5.0	5.0	2,992-3,639	200,700	207,900
Supvng Cook I	3.9	3.3	3.3	2,899-3,894	131,164	131,168
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	1.1	1.2	1.2	2,817-4,446	59,540	62,438
Med Transcriber	0.9	-	-	2,751-3,354	-	-
Ofc Techn-Typing	17.6	20.7	20.7	2,686-3,264	712,109	743,921
Ofc Asst-Typing	2.5	3.0	3.0	2,324-2,826	86,708	89,570
Lab Asst	1.0	1.0	1.0	2,153-2,807	28,713	30,144
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	1.7	1.0	1.0	(131,879)	44,928	44,928
Overtime	-	-	-	(1,888,977)	266,104	266,104
Totals, Medical Services-Adult:	141.7	169.2	169.2	\$13,365,007	\$13,159,694	\$13,633,880
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	274,340	275,301
Dentist, Corr Facility	8.3	9.0	9.0	12,730-17,761	1,761,719	1,802,566
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.2	3.0	3.0	5,622-6,834	193,845	203,535
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,883	67,077
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,497	64,565
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	177,012	183,428
Dental Asst, Corr Facility	13.2	15.0	15.0	2,634-5,079	473,820	604,891
Temporary Help	0.4	-	-	(35,502)	-	-
Overtime	-	-	-	(508,509)	-	-
Totals, Dental Svcs:	29.8	36.0	36.0	\$3,597,836	\$3,087,464	\$3,286,778
Facilities Operations:						
Chief Engr I, Corr Facility	1.1	2.0	2.0	5,970	139,970	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	76,949	78,437
Stationary Engr, Corr Facility	8.2	9.0	9.0	5,415-5,415	565,006	565,006
Water & Sewage Plant Supvr, Corr Facility	3.4	4.0	4.0	5,415-5,415	259,114	263,260
Fire Svc Trng Spec, Corr Facility	1.0	1.0	1.0	5,302-6,761	80,661	81,132
Supvr of Bldg Trades, Corr Facility	3.0	3.0	3.0	4,621-5,320	182,673	191,520
Utility Shops Supvr, Corr Facility	0.8	1.0	1.0	4,615-5,068	55,380	58,152
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,395	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	2.4	3.0	3.0	4,402-4,837	164,748	171,553
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	166,086	174,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Maint Mechanic, Corr Facility	5.9	8.0	8.0	4,207-4,621	418,308	438,728
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	156,010	163,644
Painter II, Corr Facility	1.6	2.0	2.0	4,201-4,613	108,155	110,712
Locksmith I, Corr Facility	2.2	3.0	3.0	4,012-4,402	153,592	158,472
Electronics Techn, Corr Facility	1.2	1.0	1.0	3,580-4,522	51,757	54,264
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	98,495	100,824
Pest Cntrl Techn, Corr Facility	0.6	1.0	1.0	3,338-3,660	43,920	43,920
Warehouse Worker, Corr Facility	-	0.1	0.1	3,128-3,420	3,754	3,941
Lead Groundskeeper, Corr Facility	1.0	1.0	1.0	3,051-3,660	41,891	43,920
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.6	0.9	0.9	(32,726)	49,089	51,543
Overtime	-	-	-	(468,749)	1,455	1,455
Totals, Facilities Operations:	48.8	57.0	57.0	\$3,338,898	\$3,232,096	\$3,331,616
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	288,378	294,381
Staff Psychiatrist, Corr & Rehab	4.8	5.0	5.0	19,052-22,377	1,254,868	1,310,155
Sr Psychologist, Corr Facility-Supvr	1.8	2.0	2.0	9,252-9,616	220,122	230,784
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	5.6	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	12.6	15.5	15.5	7,116-8,930	1,458,561	1,522,839
Recr Therapist	1.8	2.2	2.2	5,679-6,367	159,500	163,541
Clinical Soc Worker, Corr Facility, Safety	4.1	6.0	6.0	5,551-7,233	451,090	473,383
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,501	64,556
Psych Techn (Safety)	8.0	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,210	36,971
Med Transcriber	0.4	-	-	2,751-3,354	-	-
Ofc Techn-Typing	7.7	9.5	9.5	2,686-3,264	326,145	341,706
Temporary Help	0.6	-	-	(58,827)	-	-
Overtime	-	-	-	(842,609)	1,588	1,588
Totals, Psychiatric Svcs:	52.3	43.2	43.2	\$5,961,676	\$4,256,963	\$4,439,904
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	6.0	6.0	7,285-9,296	524,520	550,746
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	8.5	8.5	4,700-5,161	479,400	503,370
Totals, Mental Hlth Nursing:	-	16.5	16.5	-	\$1,160,064	\$1,218,067
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	509,981	523,210
Corr Counselor II-Spec	1.7	2.0	2.0	6,686-8,527	182,556	189,663
Corr Counselor I	29.8	33.3	33.3	5,033-7,772	2,657,533	2,700,195
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	33,804	35,495
Temporary Help	0.7	-	-	(36,304)	-	-
Overtime	-	-	-	(520,006)	209,084	209,084
Totals, Classification Svcs:	38.0	41.3	41.3	\$3,671,714	\$3,592,958	\$3,657,647
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	108,513

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	99,279	99,279
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	161,509	167,808
Supvng Case Records Tech	1.4	4.0	4.0	3,101-3,770	154,786	162,459
Corr Case Recds Analyst	13.4	16.0	16.0	2,817-4,446	726,362	757,525
Case Records Tech	31.9	34.2	34.2	2,394-3,369	1,227,119	1,277,771
Temporary Help	0.5	-	-	(25,780)	-	-
Overtime	-	-	-	(375,457)	9,876	9,876
Totals, Records:	52.0	60.2	60.2	\$2,651,511	\$2,552,619	\$2,653,623
Inmate Activities:						
Teacher-High School-Phys Educ	0.5	2.0	2.0	4,513-9,101	106,836	112,184
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(15,014)	-	-
Totals, Inmate Activities:	1.5	3.0	3.0	\$105,047	\$149,768	\$157,196
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Jewish Chaplain	0.3	0.5	0.5	3,894-4,867	27,853	29,202
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Overtime	-	-	-	(23,977)	-	-
Totals, Religion:	2.3	3.5	3.5	\$158,306	\$185,993	\$195,074
Totals, Inmate Support-SOL	397.9	465.1	465.1	\$34,491,706	\$32,945,837	\$34,180,449
<b>Inmate Employment and Training-SOL</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.8	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	5.9	6.0	6.0	4,513-9,101	467,974	491,379
Teacher, High School Educ, Corr Facility	7.4	9.0	9.0	4,513-9,101	733,291	769,955
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	77,120	80,856
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	5.0	6.0	6.0	2,312-2,810	172,682	181,247
Temporary Help	0.3	-	-	(22,071)	-	-
Overtime	-	-	-	(316,131)	3,813	3,813
Totals, AAD Education-231:	27.9	32.0	32.0	\$2,236,125	\$2,012,174	\$2,111,655
Vocational Education-Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,191-7,903	74,292	78,012
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	81,272	85,336
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	84,117	88,323
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	79,725	83,711
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	73,302	76,967
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Temporary Help	0.1	-	-	(8,421)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(120,612)	-	-
Totals, Vocational Education-Adult:	9.0	9.0	9.0	\$853,944	\$706,808	\$742,153
Totals, Inmate Employment and Training-SOL	36.9	41.0	41.0	\$3,090,069	\$2,718,982	\$2,853,808
<b>Administrative Svcs-SOL</b>						
General Admin:						
Warden	0.9	1.0	1.0	10,759	124,703	129,108
Corr Administrator, CDCR	1.0	2.0	2.0	8,848-9,756	219,399	224,708
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	104,396
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,365	143,433
Procurement & Svcs Off II, Corr Facility	0.7	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Sys Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,466
Assoc Pers Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,400-5,348	179,923	188,726
Warehouse Mgr II, Corr Facility	0.2	1.0	1.0	4,201-5,067	50,412	52,933
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Pers Supvr I	1.7	2.9	2.9	3,658-4,446	127,297	133,663
Prop Controller II	0.9	1.0	1.0	3,618-4,396	50,315	52,752
Heavy Truck Driver, Corr Facility	0.9	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	93,167	97,751
Materials & Stores Supvr I	3.4	5.0	5.0	3,128-3,751	203,868	213,857
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,116	93,580
Ofc Techn-Typing	6.7	5.4	5.4	2,686-3,264	203,745	212,892
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.7	7.6	7.6	2,602-4,067	334,938	345,283
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	38,400	39,213
Ofc Asst-Typing	3.0	6.0	6.0	2,324-2,826	177,635	186,418
Temporary Help	0.5	1.2	1.2	(25,392)	57,024	57,024
Overtime	-	-	-	(363,698)	-	-
Totals, General Admin:	42.6	53.1	53.1	\$2,571,423	\$2,644,710	\$2,753,074
Reimbursement Svcs:						
Overtime	-	-	-	-	47,791	47,791
Totals, Reimbursement Svcs:	-	-	-	-	\$47,791	\$47,791
Inmate Trust:						
Sr Acctg Off-Supvr	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Acctg Techn	3.0	3.0	3.0	2,638-3,209	110,187	115,524
Sr Acct Clk	1.0	2.0	2.0	2,638-3,209	65,829	69,014
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,918	34,512
Temporary Help	0.1	-	-	(2,724)	-	-
Overtime	-	-	-	(39,019)	-	-
Totals, Inmate Trust:	6.4	8.0	8.0	\$277,903	\$301,756	\$316,455
Totals, Administrative Svcs-SOL	49.0	61.1	61.1	\$2,849,326	\$2,994,257	\$3,117,320
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,207.1</b>	<b>1,339.2</b>	<b>1,339.2</b>	<b>\$99,249,818</b>	<b>\$96,556,959</b>	<b>\$99,131,866</b>
<i>Regular/Ongoing Positions</i>	<i>1,192.6</i>	<i>1,331.4</i>	<i>1,331.4</i>	<i>84,242,742</i>	<i>90,663,122</i>	<i>93,235,575</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<i>Temporary Help</i>	14.5	7.8	7.8	979,349	345,836	348,290
<i>Overtime</i>	-	-	-	14,027,727	5,548,001	5,548,001
<b>CALIFORNIA MEN'S COLONY (5340)</b>						
<b>Security-CMC</b>						
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	338,109	338,109
Corr Capt	3.0	3.0	3.0	8,238-9,082	315,628	316,527
Corr Lieut	42.3	45.1	45.1	6,389-7,762	4,074,166	4,153,682
Corr Sgt	107.8	125.5	129.5	5,675-6,892	9,648,202	10,110,232
Corr Ofcr	771.8	849.4	883.4	3,774-6,144	56,317,227	59,281,627
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	11.5	12.9	12.9	2,686-3,264	472,809	489,337
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	9.2	12.0	12.0	2,324-2,826	350,142	360,392
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	33,648	34,085
Temporary Help	17.8	5.2	5.2	(1,198,116)	216,715	216,715
Overtime	-	-	-	(8,913,067)	4,947,127	4,947,127
Totals, Security-CMC	968.2	1,059.1	1,097.1	\$77,121,565	\$76,788,509	\$80,324,152
<b>Inmate Support-CMC</b>						
<b>Feeding:</b>						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	2.0	2.0	2.0	4,306-5,143	117,730	123,432
Supvng Corr Cook, CDCR	3.2	4.0	4.0	3,570-4,338	182,667	191,555
Supvng Cook I	23.0	25.0	25.0	2,899-3,894	1,033,771	1,044,699
Baker II, Corr Facility	1.0	2.0	2.0	2,899-3,524	77,076	79,141
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	0.4	1.4	1.4	(26,887)	50,770	50,770
Overtime	-	-	-	(186,097)	40,845	40,845
Totals, Feeding:	31.3	36.4	36.4	\$1,612,102	\$1,606,944	\$1,639,618
<b>Clothing:</b>						
Materials & Stores Supvr I	2.4	5.0	5.0	3,128-3,751	198,077	207,835
Overtime	-	-	-	(13,921)	-	-
Totals, Clothing:	2.4	5.0	5.0	\$118,583	\$198,077	\$207,835
<b>Medical Services-Adult:</b>						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	251,899	264,495
Chief Physician & Surgeon, Corr Facility	0.5	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	11.0	9.5	9.5	18,612-20,681	2,220,264	2,327,431
Physician & Surgeon, Corr Facility (Internal)	5.3	7.0	7.0	18,612-20,681	1,633,262	1,712,709
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	142,269	149,388
Receiver's Nurse Executive (Safety)	0.9	1.0	1.0	10,500-18,659	128,237	134,646
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	3.7	4.0	4.0	9,246-9,708	443,808	449,155
Supvng Registered Nurse III, Corr Facility	3.7	4.0	4.0	8,174-10,953	452,486	471,954
Nurse-Anesthetist	1.0	1.0	1.0	7,885-10,564	109,683	115,167
Supvng Registered Nurse II, Corr Facility	8.0	9.0	9.0	7,828-10,488	904,066	942,057
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	100,126	103,400
Registered Nurse, Corr Facility	72.6	77.7	77.7	7,285-9,296	7,348,670	7,417,324
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Surgical Nurse II, Corr Facility	1.0	1.0	1.0	7,178-9,619	99,863	104,856
Surgical Nurse I, Corr Facility	4.7	5.0	5.0	6,740-9,030	435,712	457,500
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Clinical Soc Worker, Corr Facility, Safety	1.8	2.0	2.0	5,551-7,233	140,028	146,844
Corr Hlth Svcs Administrator I, Corr Facility	0.6	1.0	1.0	5,312-6,409	63,744	66,931
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	62,496	65,509
Radiologic Technologist	3.0	3.0	3.0	4,758-5,380	184,603	190,697
Med Recd Director	1.0	1.0	1.0	4,467-5,430	62,150	65,160
Clinical Lab Technologist, Corr Facility	1.0	2.0	2.0	4,409-5,360	108,785	114,224
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	396,801	415,523
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Clinical Dietician	1.5	1.5	1.5	4,193-5,097	87,507	91,746
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	52,241	54,555
Licensed Voc Nurse	40.6	51.9	51.9	3,878-4,777	2,473,595	2,597,262
Hlth Recd Techn II-Supvr	3.9	4.0	4.0	3,700-4,044	184,801	191,870
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Hlth Recd Techn I	14.4	15.7	15.7	3,367-3,680	657,078	686,127
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	39,144	41,040
Pharmacy Techn	5.8	7.0	7.0	2,992-3,639	281,233	289,704
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	85,274	85,274
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,291	39,733
Ofc Techn-Typing	20.6	21.5	21.5	2,686-3,264	761,868	797,811
Cook Spec II, Corr Facility	4.0	4.0	4.0	2,659-3,233	155,184	155,184
Ofc Asst-Typing	11.3	14.0	14.0	2,324-2,826	389,814	405,802
Lab Asst	2.0	2.0	2.0	2,153-2,807	61,086	62,513
Custodian, Corr Facility	1.0	2.0	2.0	2,098-2,549	55,764	57,023
Optometrist, Corr Facility	1.0	1.0	1.0	157-198	2,376	2,376
Temporary Help	4.7	-	-	(363,397)	-	-
Overtime	-	-	-	(2,703,396)	166,064	166,064
Totals, Medical Services-Adult:	255.1	278.8	278.8	\$23,391,512	\$21,663,827	\$22,366,102
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	10.9	10.0	10.0	12,730-17,761	1,954,252	2,017,510
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.7	3.0	3.0	5,622-6,834	202,392	246,024
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,430	67,231
Supvng Dentist Asst, Corr Facility	0.9	1.0	1.0	3,957-5,686	65,080	68,232
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	175,947	183,378
Dental Asst, Corr Facility	15.0	19.0	19.0	2,634-5,079	768,781	796,088
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.6	-	-	(68,694)	-	-
Overtime	-	-	-	(511,032)	-	-
Totals, Dental Svcs:	34.6	43.0	43.0	\$4,103,793	\$3,659,108	\$3,825,570
Facilities Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	104,178	104,224
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Corr Plant Mgr II	0.1	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, Corr Facility	9.3	11.8	11.8	5,415-5,415	766,764	768,388
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	67,351	69,795
Supvr of Bldg Trades, Corr Facility	2.0	3.0	3.0	4,621-5,320	177,234	185,905
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	56,656	59,400
Fire Captain, Corr Institution	3.6	4.0	4.0	4,416-6,144	220,223	221,224
Plumber II, Corr Facility	4.5	5.0	5.0	4,402-4,837	279,210	290,220
Electrician II, Corr Facility	6.8	7.0	7.0	4,402-4,837	387,534	406,308
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Maint Mechanic, Corr Facility	9.8	11.0	11.0	4,207-4,621	579,384	607,524
Carpenter II, Corr Facility	4.9	5.0	5.0	4,201-4,613	261,608	274,356
Painter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	263,995	276,780
Locksmith I, Corr Facility	1.9	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,799	55,368
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	51,757	54,264
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Lead Groundskeeper I, Corr Facility	3.0	3.0	3.0	3,497-4,201	144,249	151,236
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.2	-	-	(68,097)	-	-
Overtime	-	-	-	(506,587)	29,097	29,097
Totals, Facilities Operations:	66.0	72.8	72.8	\$4,407,565	\$4,129,816	\$4,267,170
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.6	1.0	1.0	21,375-25,720	294,192	294,381
Sr Psychiatrist (Supvr), Corr & Rehab	2.0	3.0	3.0	20,383-23,518	813,760	847,238
Sr Psychiatrist (Spec), Corr & Rehab	-	0.8	1.0	19,240-23,496	166,776	242,424
Staff Psychiatrist, Corr & Rehab	16.6	18.5	24.7	19,052-22,377	4,399,102	6,081,574
Physician & Surgeon, Corr Facility	-	0.5	0.6	18,612-20,681	98,642	140,707
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,235	141,576
Sr Psychologist, Corr Facility-Supvr	5.0	5.0	5.7	9,252-9,616	550,305	665,233
Pharmacist I	-	0.8	1.7	9,246-9,708	82,521	195,762
Sr Psychologist, Corr Facility-Spec	3.2	4.0	4.0	8,416-9,376	422,934	443,578
Supvng Registered Nurse II, Corr Facility	3.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	30.4	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	33.6	35.5	35.5	7,116-8,930	3,519,902	3,677,009
Psychologist-Clinical (Safety)	-	-	7.5	7,116-8,930	-	655,926
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Supvng Psych Soc Worker I, Corr Facility	7.0	7.0	7.0	6,801-7,739	606,046	631,107
Corr Counselor II-Spec	-	-	2.7	6,686-8,527	-	222,819
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	8.9	10.0	14.6	5,679-6,367	739,186	1,086,966
Clinical Soc Worker, Corr Facility, Safety	10.9	12.5	13.4	5,551-7,233	893,670	988,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Stationary Engr, Corr Facility	-	-	0.7	5,415-5,415	-	45,825
Sr Psych Tech (Safety)	1.3	-	-	5,184-5,579	-	-
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Corr Counselor I	-	-	0.7	5,033-7,772	-	44,659
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,496	65,509
Psych Techn (Safety)	28.3	-	-	4,700-5,161	-	-
Clinical Lab Technologist, Corr Facility	-	-	0.7	4,409-5,360	-	40,899
Assoc Govtl Prog Analyst	-	0.8	1.0	4,400-5,348	38,178	55,440
Maint Mechanic, Corr Facility	-	-	1.3	4,207-4,621	-	67,603
Clinical Dietician	-	-	0.7	4,193-5,097	-	38,903
Sr Occ Therapist	1.0	1.0	1.0	3,717-6,671	80,052	81,454
Hlth Recd Techn II-Supvr	-	0.8	1.0	3,700-4,044	32,784	46,620
Hlth Recd Techn I	1.0	1.0	3.7	3,367-3,680	42,120	158,833
Materials & Stores Supvr I	1.0	1.8	2.0	3,128-3,751	70,150	84,425
Pharmacy Techn	0.4	1.0	2.8	2,992-3,639	35,904	104,305
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Cook I	-	-	3.0	2,899-3,894	-	106,700
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,440	44,562
Med Transcriber	-	-	3.7	2,751-3,354	-	127,525
Ofc Techn-Typing	14.0	15.5	15.5	2,686-3,264	571,893	591,859
Custodian Supvr II, Corr Facility	-	0.8	1.0	2,507-3,050	21,748	31,588
Ofc Asst-Typing	-	-	5.2	2,324-2,826	-	150,902
Lab Asst	-	-	0.7	2,153-2,807	-	19,688
Custodian, Corr Facility	0.8	2.0	8.0	2,098-2,549	55,764	212,737
Temporary Help	3.3	-	-	(321,111)	-	-
Overtime	-	-	-	(2,388,819)	2,371	2,371
Totals, Psychiatric Svcs:	177.3	129.3	181.1	\$20,987,577	\$13,960,539	\$18,625,504
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	5.0	6.5	7,828-10,488	469,680	635,483
Registered Nurse, Corr Facility	-	37.1	56.6	7,285-9,296	3,308,885	5,167,063
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	32.9	52.4	4,700-5,161	1,855,560	3,063,402
Totals, Mental Hlth Nursing:	-	78.0	118.5	-	\$5,840,777	\$9,082,932
Classification Svcs:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,188	113,223
Facility Capt, Corr Institution	5.1	6.0	6.0	8,238-9,082	621,456	631,344
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	206,609	213,829
Corr Counselor II-Supvr	8.5	9.0	9.0	7,187-8,731	878,323	909,088
Corr Counselor II-Spec	3.3	4.0	4.0	6,686-8,527	382,777	394,360
Corr Counselor I	45.8	47.6	47.6	5,033-7,772	4,103,029	4,148,113
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,963	46,160
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	1.4	1.5	1.5	2,394-3,369	54,490	57,157
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,124	33,912
Temporary Help	1.9	-	-	(109,442)	-	-
Overtime	-	-	-	(814,169)	3,126	3,126
Totals, Classification Svcs:	72.0	74.1	74.1	\$7,015,026	\$6,476,443	\$6,589,480

Records:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Case Recds Mgr	1.6	2.0	2.0	4,866-5,866	125,532	131,704
Corr Case Recds Supvr	2.5	3.0	3.0	4,237-5,096	170,304	178,585
Supvng Case Records Tech	5.8	7.0	7.0	3,101-3,770	283,431	293,056
Corr Case Recds Analyst	21.4	24.0	24.0	2,817-4,446	1,106,989	1,152,850
Case Records Tech	29.3	36.3	36.3	2,394-3,369	1,275,697	1,323,839
Ofc Asst-Typing	5.9	7.0	7.0	2,324-2,826	201,004	204,368
Temporary Help	0.9	-	-	(52,965)	-	-
Overtime	-	-	-	(377,606)	6,211	6,211
Totals, Records:	67.4	79.3	79.3	\$3,278,169	\$3,169,168	\$3,290,613
Inmate Activities:						
Teacher-High School-Phys Educ	1.5	2.0	2.0	4,513-9,101	130,287	136,802
Overtime	-	-	-	(16,414)	-	-
Totals, Inmate Activities:	1.5	2.0	2.0	\$144,017	\$130,287	\$136,802
Religion:						
Muslim Chaplain	0.8	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
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish 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	57,857	59,478
Temporary Help	0.1	-	-	(5,143)	-	-
Overtime	-	-	-	(38,262)	-	-
Totals, Religion:	4.9	5.0	5.0	\$318,191	\$279,797	\$283,758
Totals, Inmate Support-CMC	712.5	803.7	896.0	\$65,376,535	\$61,114,782	\$70,315,385
<b>Water &amp; Sewer Plant-CMC</b>						
Water & Sewage Plant Supvr, Corr Facility	6.5	8.0	8.0	5,415	518,228	521,222
Temporary Help	0.1	-	-	(7,455)	-	-
Overtime	-	-	-	(55,457)	-	-
Totals, Water & Sewer Plant-CMC	6.6	8.0	8.0	\$485,282	\$518,228	\$521,222
<b>Inmate Employment and Training-CMC</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	3.0	3.0	6,191-7,903	255,202	267,679
Teacher, High School Educ, Corr Facility	8.1	11.0	11.0	4,513-9,101	811,802	852,405
Teacher-Emotion/Learning Handicap	2.0	2.0	2.0	4,513-9,101	168,812	177,252
Teacher, Elementary Educ, Corr Facility	9.5	9.0	9.0	4,513-9,101	715,428	751,202
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	125,392	131,559
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	71,812	75,343
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	106,748	109,895
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	34,625
Teaching Asst	4.1	13.0	13.0	2,312-2,810	377,042	392,470
Temporary Help	0.6	-	-	(43,124)	-	-
Overtime	-	-	-	(320,812)	3,063	3,063
Totals, AAD Education-231:	35.1	48.0	48.0	\$2,775,870	\$2,829,783	\$2,963,841
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	76,131	79,938
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	66,344	69,661
Voc Instructor-Auto Repair	0.5	1.0	1.0	4,513-9,101	54,156	56,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	87,361	91,729
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,513-9,101	138,562	145,490
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	76,131	79,938
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	81,553	85,631
Temporary Help	0.2	-	-	(11,052)	-	-
Overtime	-	-	-	(82,220)	140	140
Totals, Vocational Education-Adult:	7.7	9.0	9.0	\$711,422	\$670,833	\$704,227
Totals, Inmate Employment and Training-CMC	42.8	57.0	57.0	\$3,487,292	\$3,500,616	\$3,668,068
<b>Administrative Svcs-CMC</b>						
Administration-Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,024	61,211
Acctg Techn	0.4	1.0	1.0	2,638-3,209	31,656	33,239
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,393	37,164
Temporary Help	0.1	-	-	(4,838)	-	-
Overtime	-	-	-	(23,370)	-	-
Totals, Administration-Acctg:	3.5	4.0	4.0	\$203,909	\$191,894	\$198,526
Administration-Personnel:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	60,215	61,211
Pers Supvr I	1.8	2.5	2.5	3,658-4,446	120,922	126,883
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	95,399	100,090
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	95,251	100,007
Pers Spec	8.4	11.0	11.0	2,602-4,067	493,719	513,997
Pers Techn I	-	0.5	0.5	2,408-3,426	14,448	15,170
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,337	32,345
Temporary Help	0.3	-	-	(13,374)	-	-
Overtime	-	-	-	(99,490)	-	-
Totals, Administration-Personnel:	16.7	22.0	22.0	\$860,851	\$963,178	\$1,003,055
Administration-Procurement:						
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Heavy Equipt Mechanic, Corr Facility	3.0	3.0	3.0	4,106-4,507	155,955	162,252
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Materials & Stores Supvr II	3.0	4.0	4.0	3,497-4,201	186,213	195,298
Auto Equipt Opr I, Corr Facility	3.0	3.0	3.0	3,338-3,660	125,673	131,760
Materials & Stores Supvr I	6.6	7.0	7.0	3,128-3,751	300,524	315,084
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	39,144	41,040
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	62,882	66,026
Temporary Help	0.4	-	-	(20,574)	-	-
Overtime	-	-	-	(153,053)	-	-
Totals, Administration-Procurement:	24.3	26.0	26.0	\$1,321,548	\$1,187,480	\$1,243,908
General Admin:						
Warden	0.2	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	237,686	245,928
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	224,324	225,663

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Info Sys Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	54,664	57,400
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,348	121,453	128,352
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,047	101,824
Ofc Techn-Typing	3.1	5.0	5.0	2,686-3,264	175,869	182,643
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	39,213	41,112
Temporary Help	0.6	-	-	(28,445)	-	-
Overtime	-	-	-	(211,608)	327,595	327,595
Totals, General Admin:	23.6	23.0	23.0	\$1,833,736	\$1,904,992	\$1,966,480
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	56,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	41,856
Acctg Techn	4.1	5.0	5.0	2,638-3,209	180,341	187,272
Acct Clk II	1.9	2.0	2.0	2,364-2,876	65,818	67,430
Temporary Help	0.1	-	-	(5,591)	-	-
Overtime	-	-	-	(41,593)	-	-
Totals, Inmate Trust:	8.1	9.0	9.0	\$359,886	\$339,532	\$352,598
Totals, Administrative Svcs-CMC	76.2	86.4	86.4	\$4,579,930	\$4,695,767	\$4,878,692
Facilities Operations-CMC						
Lab Techn Chemical Analysis	2.0	2.0	2.0	3,050-4,050	92,710	97,200
Overtime	-	-	-	(12,623)	-	-
Totals, Facilities Operations-CMC	2.0	2.0	2.0	\$107,529	\$92,710	\$97,200
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,808.3</b>	<b>2,016.2</b>	<b>2,146.5</b>	<b>\$151,158,133</b>	<b>\$146,710,611</b>	<b>\$159,804,719</b>
<i>Regular/Ongoing Positions</i>	<i>1,775.0</i>	<i>2,009.6</i>	<i>2,139.9</i>	<i>131,340,232</i>	<i>140,917,487</i>	<i>154,011,595</i>
<i>Temporary Help</i>	<i>33.3</i>	<i>6.6</i>	<i>6.6</i>	<i>2,348,305</i>	<i>267,485</i>	<i>267,485</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,469,596</i>	<i>5,525,639</i>	<i>5,525,639</i>

PLEASANT VALLEY STATE PRISON  
(5341)

Security-PVSP

Corr Administrator, CDCR	2.8	3.0	3.0	8,848-9,756	332,622	337,926
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	422,036	422,036
Corr Capt	2.0	2.0	2.0	8,238-9,082	209,458	209,458
Corr Lieut	27.3	34.5	34.5	6,389-7,762	2,942,022	2,989,332
Corr Sgt	72.1	80.9	80.9	5,675-6,892	6,305,472	6,398,547
Corr Ofcr	707.0	748.7	748.7	3,774-6,144	51,440,484	52,437,370
Ofc Techn-Typing	10.2	10.0	10.0	2,686-3,264	366,994	377,934
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	7.1	10.5	10.5	2,324-2,826	290,687	350,675

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Gen	2.1	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	9.8	2.3	2.3	(649,636)	95,354	95,354
Overtime	-	-	-	(9,454,721)	4,491,839	4,491,839
Totals, Security-PVSP	844.4	897.9	897.9	\$67,266,475	\$66,960,328	\$68,176,950
<b>Inmate Support-PVSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,610	70,631
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.5	5.0	5.0	3,570-4,338	234,633	246,138
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	208,628	218,708
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Supvng Cook I	19.8	24.2	24.2	2,899-3,894	984,104	996,708
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,933	39,638
Temporary Help	0.3	0.4	0.4	(16,154)	14,756	14,756
Overtime	-	-	-	(235,103)	47,585	47,585
Totals, Feeding:	32.5	38.6	38.6	\$1,672,662	\$1,699,402	\$1,738,494
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	214,161	222,980
Temporary Help	0.1	-	-	(2,922)	-	-
Overtime	-	-	-	(42,522)	-	-
Totals, Clothing:	5.9	6.0	6.0	\$302,526	\$262,244	\$273,392
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.5	1.0	1.0	20,000-34,340	270,116	283,622
Chief Med-Off, Corr Facility	0.5	1.0	1.0	19,938-21,044	239,256	239,256
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	3.1	7.6	7.6	18,612-20,681	1,697,414	1,720,123
Chief Executive Officer, Health Care (Safety)	0.7	1.0	1.0	11,000-13,585	148,474	155,898
Receiver's Nurse Executive (Safety)	0.2	1.0	1.0	10,500-18,659	137,364	144,226
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.6	3.0	3.0	9,246-9,708	328,495	344,106
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	225,255	233,415
Physician Asst, Corr Facility	2.0	2.0	2.0	9,064-10,329	226,077	233,415
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	5.9	10.5	10.5	7,828-10,488	986,329	1,001,310
Registered Nurse, Corr Facility	19.2	24.4	24.4	7,285-9,296	2,252,157	2,298,536
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	80,863	81,470
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	58,477	61,398
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	58,072	60,979
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	230,815	241,966
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	52,890	55,452
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Clinical Dietician	-	0.5	0.5	4,193-5,097	25,158	26,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Licensed Voc Nurse	39.4	59.1	59.1	3,878-4,777	2,798,256	2,938,149
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	0.7	1.0	1.0	3,658-4,652	42,741	44,878
Hlth Recd Techn I	4.7	5.0	5.0	3,367-3,680	210,600	220,800
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,751	37,536	39,408
Pharmacy Techn	1.9	2.5	2.5	2,992-3,639	100,967	102,412
Med-Secty	0.8	1.0	1.0	2,894-3,516	39,648	40,243
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Med Transcriber	2.7	-	-	2,751-3,354	-	-
Ofc Techn-Typing	18.5	21.0	21.0	2,686-3,264	731,792	765,021
Ofc Asst-Typing	5.6	7.0	7.0	2,324-2,826	205,310	215,200
Certified Nursing Asst, Corr Facility	0.5	1.0	1.0	2,275-2,969	28,648	30,079
Lab Asst	2.0	2.0	2.0	2,153-2,807	60,311	63,167
Temporary Help	1.5	-	-	(99,861)	-	-
Overtime	-	-	-	(1,453,362)	78,971	78,971
Totals, Medical Services-Adult:	132.5	174.6	174.6	\$10,340,076	\$12,415,561	\$12,820,991
Dental Svcs:						
Supvng Dental, Corr Facility	0.7	1.0	1.0	17,397-24,053	208,764	219,202
Dentist, Corr Facility	9.2	9.0	9.0	12,730-17,761	1,651,446	1,687,831
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.7	3.0	3.0	5,622-6,834	202,698	212,801
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	0.8	1.0	1.0	3,957-5,686	62,247	65,080
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	244,483	255,640
Dental Asst, Corr Facility	15.2	18.0	18.0	2,634-5,079	782,127	817,801
Temporary Help	0.4	-	-	(35,989)	-	-
Overtime	-	-	-	(523,788)	-	-
Totals, Dental Svcs:	34.3	41.0	41.0	\$3,621,494	\$3,300,344	\$3,414,258
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	104,224	109,272
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	78,636	82,468
Chief Engr I, Corr Facility	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	78,437	82,236
Stationary Engr, Corr Facility	11.1	13.3	13.3	5,415-5,415	831,212	838,685
Water & Sewage Plant Supvr, Corr Facility	1.7	3.0	3.0	5,415-5,415	194,940	199,983
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	1.9	2.0	2.0	4,621-5,320	121,782	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	56,656	59,400
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, Corr Institution	5.9	7.0	7.0	4,416-6,144	443,357	454,056
Plumber II, Corr Facility	5.4	5.0	5.0	4,402-4,837	278,010	290,220
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	4.6	5.0	5.0	4,402-4,837	271,640	284,958
Carpenter III, Corr Facility	0.5	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, Corr Facility	12.8	13.0	13.0	4,207-4,621	680,494	713,304
Carpenter II, Corr Facility	4.0	4.0	4.0	4,201-4,613	211,196	221,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Painter II, Corr Facility	2.1	3.0	3.0	4,201-4,613	153,623	161,221
Heavy Equip Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	103,170	108,168
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	2.0	3.0	3.0	3,580-4,522	144,122	150,803
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Lead Groundskeeper, Corr Facility	6.0	6.1	6.1	3,051-3,660	239,479	250,586
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.9	-	-	(53,933)	-	-
Overtime	-	-	-	(744,824)	6,641	6,641
Totals, Facilities Operations:	80.0	89.4	89.4	\$5,364,234	\$4,998,962	\$5,179,708
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640
Staff Psychiatrist, Corr & Rehab	5.6	6.5	6.5	19,052-22,377	1,622,774	1,697,348
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	3.3	4.0	4.0	9,252-9,616	444,096	449,428
Supvng Registered Nurse II, Corr Facility	0.5	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	5.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	16.9	20.1	20.1	7,116-8,930	1,837,144	1,898,657
Clinical Soc Worker, Corr Facility, Safety	1.5	1.5	1.5	5,551-7,233	122,632	127,384
Sr Psych Tech (Safety)	0.3	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,515	66,493
Psych Techn (Safety)	6.8	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Ofc Techn-Typing	6.5	8.5	8.5	2,686-3,264	292,040	305,582
Ofc Asst-Typing	1.0	0.5	0.5	2,324-2,826	16,172	17,704
Temporary Help	0.6	0.9	0.9	(60,440)	55,003	55,003
Overtime	-	-	-	(879,634)	5,264	5,264
Totals, Psychiatric Svcs:	52.0	46.0	46.0	\$6,363,273	\$4,929,146	\$5,116,159
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	5.5	5.5	7,285-9,296	480,810	504,851
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	8.0	8.0	4,700-5,161	451,200	473,760
Totals, Mental Hlth Nursing:	-	15.5	15.5	-	\$1,088,154	\$1,142,562
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	108,513
Corr Counselor II-Supvr	4.2	5.0	5.0	7,187-8,731	495,549	504,392
Corr Counselor II-Spec	5.0	5.0	5.0	6,686-8,527	453,657	470,734
Corr Counselor I	29.7	31.5	31.5	5,033-7,772	2,617,525	2,656,959
Temporary Help	0.7	-	-	(39,242)	-	-
Overtime	-	-	-	(571,128)	5,281	5,281
Totals, Classification Svcs:	40.6	42.5	42.5	\$3,992,291	\$3,678,560	\$3,745,879
Records:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Case Recds Mgr	0.1	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,654	122,304
Supvng Case Records Tech	2.5	4.0	4.0	3,101-3,770	157,382	165,137
Corr Case Recds Analyst	15.0	16.0	16.0	2,817-4,446	749,021	777,121
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	68,851	71,202
Case Records Tech	22.2	26.5	26.5	2,394-3,369	945,842	984,867
Ofc Asst-Typing	-	0.8	0.8	2,324-2,826	23,091	24,545
Temporary Help	0.4	-	-	(19,693)	-	-
Overtime	-	-	-	(286,616)	9,276	9,276
Totals, Records:	43.2	52.3	52.3	\$2,048,216	\$2,128,509	\$2,215,764
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	37,536	39,408
Overtime	-	-	-	(21,728)	-	-
Totals, Inmate Activities:	1.9	2.0	2.0	\$152,899	\$127,774	\$134,158
<b>Religion:</b>						
Catholic Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Overtime	-	-	-	(18,384)	-	-
Totals, Religion:	1.9	4.0	4.0	\$129,352	\$198,588	\$205,600
Totals, Inmate Support-PVSP	424.8	511.9	511.9	\$33,987,023	\$34,827,244	\$35,986,965
<b>Inmate Employment and Training-PVSP</b>						
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, High School Educ, Corr Facility	14.9	16.0	16.0	4,513-9,101	1,393,199	1,462,859
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	2.0	2.0	2.0	3,925-5,262	107,327	112,596
Library Tech Asst (Safety)	1.2	3.0	3.0	2,771-3,369	105,064	110,258
Ofc Techn-Typing	0.4	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Teaching Asst	2.9	4.0	4.0	2,312-2,810	113,878	119,459
Temporary Help	0.3	-	-	(22,485)	-	-
Overtime	-	-	-	(327,249)	6,033	6,033
Totals, AAD Education-231:	26.7	33.0	33.0	\$2,328,242	\$2,221,489	\$2,331,401
<b>Vocational Education-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	85,439	89,711
Voc Instructor-Carpentry	0.5	1.0	1.0	4,513-9,101	91,410	95,980
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	61,807	64,897
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	68,528	71,954
Voc Instructor-Welding	0.9	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Masonry	-	1.0	1.0	4,513-9,101	54,156	56,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	56,874	59,718
Temporary Help	0.1	-	-	(8,417)	-	-
Overtime	-	-	-	(122,497)	-	-
Totals, Vocational Education-Adult:	9.5	11.0	11.0	\$871,513	\$840,315	\$882,188
Totals, Inmate Employment and Training-PVSP	36.2	44.0	44.0	\$3,199,755	\$3,061,804	\$3,213,589
<b>Administrative Svcs-PVSP</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	2.3	3.0	3.0	8,848-9,756	332,622	337,931
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	75,778	78,505
Staff Info Sys Analyst-Supvr	0.1	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,007	70,127
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,351	68,372
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	50,887	53,431
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	168,808	176,805
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	118,708	124,231
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	52,792	52,902
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	52,593	53,447
Pers Supvr I	1.8	2.2	2.2	3,658-4,446	110,217	113,457
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	48,873	50,887
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	217,066	222,980
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	48,873	50,887
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	102,136	107,185
Ofc Techn-Typing	6.6	6.0	6.0	2,686-3,264	229,162	233,668
Acctg Techn	1.2	2.0	2.0	2,638-3,209	68,385	71,747
Pers Spec	6.6	8.5	8.5	2,602-4,067	338,034	353,041
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	36,619	38,440
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,233	63,194
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	64,081	64,690
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	151,606	155,446
Temporary Help	0.2	-	-	(9,620)	-	-
Temporary Help	0.5	-	-	(23,372)	-	-
Overtime	-	-	-	(271,594)	64,586	64,586
Overtime	-	-	-	(140,007)	-	-
Overtime	-	-	-	(21,003)	-	-
Overtime	-	-	-	(10,282)	-	-
Overtime	-	-	-	(9,941)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, General Admin:	54.7	63.7	63.7	\$3,223,553	\$3,227,089	\$3,333,835
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Acct Clk II	5.0	5.0	5.0	2,364-2,876	164,590	172,560
Overtime	-	-	-	(27,350)	-	-
Totals, Inmate Trust:	5.0	5.0	5.0	\$192,708	\$164,590	\$172,560
Totals, Administrative Svcs-PVSP	59.7	71.1	71.1	\$3,416,261	\$3,500,370	\$3,620,520
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,365.1</b>	<b>1,524.9</b>	<b>1,524.9</b>	<b>\$107,869,514</b>	<b>\$108,349,745</b>	<b>\$110,998,024</b>
<i>Regular/Ongoing Positions</i>	<i>1,349.3</i>	<i>1,521.3</i>	<i>1,521.3</i>	<i>91,666,017</i>	<i>103,469,156</i>	<i>106,117,435</i>
<i>Temporary Help</i>	<i>15.8</i>	<i>3.6</i>	<i>3.6</i>	<i>1,041,764</i>	<i>165,113</i>	<i>165,113</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,161,733</i>	<i>4,715,476</i>	<i>4,715,476</i>
<b>CENTINELA STATE PRISON</b>						
(5342)						
<b>Security-CEN</b>						
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	339,669	339,669
Facility Capt, Corr Institution	3.4	4.0	4.0	8,238-9,082	420,476	420,476
Corr Capt	1.6	2.0	2.0	8,238-9,082	201,358	206,073
Corr Lieut	27.3	29.6	29.6	6,389-7,762	2,647,450	2,683,211
Corr Sgt	62.4	68.7	68.7	5,675-6,892	5,437,809	5,499,850
Locksmith I, Corr Facility	1.2	2.0	2.0	4,012-4,402	98,528	103,375
Corr Ofcr	603.9	630.7	630.7	3,774-6,144	42,935,004	43,661,815
Ofc Techn-Typing	9.0	11.3	11.3	2,686-3,264	411,820	422,503
Ofc Svcs Supvr I-Typing	0.8	0.5	0.5	2,638-3,210	17,250	18,118
Ofc Asst-Typing	5.6	6.0	6.0	2,324-2,826	194,016	200,264
Ofc Asst-Gen	2.8	4.0	4.0	2,280-2,770	115,836	121,578
Temporary Help	3.7	3.0	3.0	(254,701)	122,982	122,982
Overtime	-	-	-	(6,577,887)	3,488,058	3,488,058
Totals, Security-CEN	724.7	764.8	764.8	\$58,923,417	\$56,430,256	\$57,287,972
<b>Inmate Support-CEN</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	4.1	5.0	5.0	3,570-4,338	250,660	260,280
Heavy Truck Driver, Corr Facility	4.0	4.6	4.6	3,497-3,828	200,976	208,941
Supvng Cook I	20.6	26.0	26.0	2,899-3,894	1,064,496	1,075,805
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.1	0.1	0.1	(6,946)	3,551	3,551
Overtime	-	-	-	(182,358)	30,208	30,208
Totals, Feeding:	30.9	38.7	38.7	\$1,633,227	\$1,710,789	\$1,747,519
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,751	166,332	174,449
Overtime	-	-	-	(23,702)	-	-
Totals, Clothing:	4.0	5.0	5.0	\$208,921	\$214,415	\$224,861
Medical Services-Adult:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	239,256	250,666

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	4.3	5.0	5.0	18,612-20,681	1,183,139	1,228,779
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.8	2.0	2.0	9,246-9,708	222,228	232,992
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	228,922	240,368
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	10.5	10.5	10.5	7,828-10,488	1,051,246	1,088,463
Registered Nurse, Corr Facility	20.7	21.9	21.9	7,285-9,296	2,009,324	2,018,899
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.9	2.0	2.0	6,964-9,331	194,974	204,722
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,367	72,874	76,404
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	63,640	64,038
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,883	67,077
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	232,978	242,280
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	28.3	39.3	39.3	3,878-4,777	1,868,922	1,962,358
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,353	48,673
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	45,836	47,587
Hlth Recd Techn I	4.0	4.5	4.5	3,367-3,680	186,223	195,332
Pharmacy Techn	3.0	2.9	2.9	2,992-3,639	121,204	126,637
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	131,507	132,029
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,393	40,243
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Med Transcriber	2.0	-	-	2,751-3,354	-	-
Ofc Techn-Typing	16.7	17.0	17.0	2,686-3,264	623,492	651,227
Ofc Asst-Typing	2.9	2.3	2.3	2,324-2,826	77,025	78,593
Ofc Asst-Gen	1.4	2.0	2.0	2,280-2,770	58,140	61,026
Lab Asst	1.7	2.0	2.0	2,153-2,807	63,610	65,086
Temporary Help	0.6	-	-	(45,165)	-	-
Overtime	-	-	-	(1,185,721)	35,745	35,745
Totals, Medical Services-Adult:	126.0	138.7	138.7	\$11,070,318	\$9,842,306	\$10,177,995
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	7.5	7.0	7.0	12,730-17,761	1,321,379	1,362,489
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	2.0	2.0	5,622-6,834	134,928	134,928
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,883	67,077
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,232	61,927
Ofc Techn-Typing	5.9	7.0	7.0	2,686-3,264	249,098	260,435
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Dental Asst, Corr Facility	17.0	17.0	17.0	2,634-5,079	957,955	1,004,556
Temporary Help	0.2	-	-	(15,989)	-	-
Overtime	-	-	-	(419,763)	-	-
Totals, Dental Svcs:	33.6	38.0	38.0	\$3,310,281	\$3,174,780	\$3,298,702

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Facilities Operations:						
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	100,536
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,057	88,824
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970-5,970	143,280	149,900
Stationary Engr, Corr Facility	7.2	9.5	9.5	5,415-5,415	596,296	601,169
Water & Sewage Plant Supvr, Corr Facility	5.0	4.0	4.0	5,415-5,415	259,517	262,008
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Staff Info Sys Analyst-Supvr	0.4	-	-	5,318-6,789	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	67,128	69,795
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.9	3.0	3.0	4,621-5,320	182,673	191,520
Electrician III, Corr Facility	0.9	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.8	2.0	2.0	4,613-5,067	117,190	121,608
Fire Captain, CI	4.5	5.0	5.0	4,416-6,144	337,724	344,858
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	2.7	4.0	4.0	4,402-4,837	224,274	229,597
Painter III, Corr Facility	0.5	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	5.8	6.0	6.0	4,402-4,837	329,876	343,122
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Maint Mechanic, Corr Facility	10.1	11.0	11.0	4,207-4,621	574,646	602,631
Painter II, Corr Facility	3.9	4.0	4.0	4,201-4,613	208,884	218,867
Carpenter II, Corr Facility	3.2	4.0	4.0	4,201-4,613	208,884	218,867
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	80,468	84,420
Lead Groundskeeper, Corr Facility	2.7	2.0	2.0	3,051-3,660	78,503	82,368
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	33,912	34,625
Temporary Help	0.4	-	-	(19,495)	-	-
Overtime	-	-	-	(511,790)	5,393	5,393
Totals, Facilities Operations:	66.8	72.5	72.5	\$4,548,706	\$4,181,945	\$4,320,396
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	1.6	1.6	19,052-22,377	388,611	400,152
Sr Psychologist, Corr Facility-Supvr	0.7	1.0	1.0	9,252-9,616	111,024	116,576
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	1.7	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	4.2	4.9	4.9	7,116-8,930	482,184	496,743
Recr Therapist	1.0	1.0	1.0	5,679-6,367	72,874	76,404
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	82,786	86,796
Sr Psych Tech (Safety)	0.7	-	-	5,184-5,579	-	-
Psych Techn (Safety)	5.5	-	-	4,700-5,161	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.9	2.5	2.5	2,324-2,826	74,177	77,835
Temporary Help	0.1	1.1	1.1	(8,079)	61,672	61,672
Overtime	-	-	-	(212,106)	10,591	10,591
Totals, Psychiatric Svcs:	18.7	13.1	13.1	\$1,899,872	\$1,283,919	\$1,326,769
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Registered Nurse, Corr Facility	-	2.0	2.0	7,285-9,296	174,840	183,582
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	6.0	6.0	4,700-5,161	338,400	355,320
Totals, Mental Hlth Nursing:	-	10.0	10.0	-	\$669,384	\$702,853
Classification Svcs:						
Corr Counselor II-Supvr	3.7	5.0	5.0	7,187-8,731	479,058	487,682
Corr Counselor I	26.5	27.0	27.0	5,033-7,772	2,349,492	2,367,474
Temporary Help	0.2	-	-	(12,962)	-	-
Overtime	-	-	-	(340,303)	5,433	5,433
Totals, Classification Svcs:	30.4	32.0	32.0	\$3,112,086	\$2,833,983	\$2,860,589
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	92,415	96,959
Corr Counselor II-Spec	2.5	3.0	3.0	6,686-8,527	259,743	267,763
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	117,247	119,479
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	80,362	84,312
Corr Case Recds Analyst	14.1	15.0	15.0	2,817-4,446	685,239	714,667
Case Records Tech	1.0	1.0	1.0	2,394-3,369	35,755	35,756
Case Records Tech	22.9	24.8	24.8	2,394-3,369	887,054	926,223
Temporary Help	0.2	-	-	(9,881)	-	-
Overtime	-	-	-	(4,691)	-	-
Overtime	-	-	-	(259,414)	9,452	9,452
Totals, Records:	45.0	49.8	49.8	\$2,365,454	\$2,225,659	\$2,315,923
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Overtime	-	-	-	(12,325)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$109,930	\$93,954	\$98,652
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
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
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Overtime	-	-	-	(36,401)	-	-
Totals, Religion:	4.7	5.0	5.0	\$310,630	\$274,948	\$282,684
Totals, Inmate Support-CEN	361.1	403.8	403.8	\$28,569,425	\$26,506,081	\$27,356,943
<b>Inmate Employment and Training-CEN</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	0.3	2.0	2.0	6,191-7,903	148,584	156,014
Teacher, High School Educ, Corr Facility	7.8	10.0	10.0	4,513-9,101	777,529	816,413
Teacher, Elementary Educ, Corr Facility	7.5	7.0	7.0	4,513-9,101	623,877	655,071
TV Spec	1.0	1.0	1.0	4,400-5,348	54,519	57,242
Sr Librarian, Corr Facility	0.7	1.0	1.0	4,312-5,776	51,744	54,336
Library Tech Asst (Safety)	3.7	4.0	4.0	2,771-3,369	154,536	156,204
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	3.2	4.0	4.0	2,312-2,810	115,388	120,932
Temporary Help	0.1	-	-	(9,563)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(251,047)	8,655	8,655
Totals, AAD Education-231:	27.5	33.0	33.0	\$2,237,963	\$2,134,176	\$2,232,061
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	4,513-9,101	159,057	167,010
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	76,433	80,255
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	84,742	88,979
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Masonry	0.6	1.0	1.0	4,513-9,101	82,940	87,087
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	84,742	88,979
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Temporary Help	0.1	-	-	(4,264)	-	-
Overtime	-	-	-	(111,946)	2,020	2,020
Totals, Vocational Education-Adult:	10.4	11.0	11.0	\$1,013,429	\$908,490	\$953,671
Totals, Inmate Employment and Training-CEN	37.9	44.0	44.0	\$3,251,392	\$3,042,666	\$3,185,732
<b>Administrative Svcs-CEN</b>						
General Admin:						
Warden	0.5	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,438	226,446
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	102,324	103,372
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Corr Sgt	0.3	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	131,075	137,519
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Syss Analyst-Spec	3.0	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	52,902
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	297,644	312,144
Warehouse Mgr II, Corr Facility	0.9	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	52,902	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	48,087	50,494
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	94,783	99,443
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	48,353	50,771
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Heavy Truck Driver, Corr Facility	5.0	5.0	5.0	3,497-3,828	219,070	229,680
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	171,728	180,048
Asst Info Syss Analyst	1.0	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,817-4,446	151,486	157,591
Ofc Techn-Typing	12.2	15.0	15.0	2,686-3,264	562,639	586,033
Acctg Techn	0.9	1.0	1.0	2,638-3,209	34,531	36,260
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.9	7.5	7.5	2,602-4,067	327,613	341,161
Ofc Asst-Typing	6.1	5.4	5.4	2,324-2,826	177,769	181,838

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.4	-	-	(17,599)	-	-
Overtime	-	-	-	(462,047)	57,098	57,098
Totals, General Admin:	67.8	68.9	68.9	\$4,126,878	\$3,589,444	\$3,721,190
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,725	36,729
Sr Acct Clk	5.6	5.0	5.0	2,638-3,209	181,209	188,890
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,360	28,729
Overtime	-	-	-	(31,643)	-	-
Totals, Inmate Trust:	6.6	7.0	7.0	\$282,228	\$245,294	\$254,348
Totals, Administrative Svcs-CEN	74.4	78.3	78.3	\$4,409,106	\$3,943,429	\$4,089,664
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,198.1</b>	<b>1,290.9</b>	<b>1,290.9</b>	<b>\$95,153,340</b>	<b>\$89,922,433</b>	<b>\$91,920,310</b>
<i>Regular/Ongoing Positions</i>	<i>1,192.0</i>	<i>1,286.7</i>	<i>1,286.7</i>	<i>84,125,552</i>	<i>86,081,575</i>	<i>88,079,452</i>
<i>Temporary Help</i>	<i>6.1</i>	<i>4.2</i>	<i>4.2</i>	<i>404,644</i>	<i>188,205</i>	<i>188,205</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,623,144</i>	<i>3,652,653</i>	<i>3,652,653</i>

**CALIFORNIA STATE PRISON, SACRAMENTO**  
(5344)

<b>Security-SAC</b>						
Corr Capt	1.3	2.0	2.0	8,238-9,082	204,365	209,308
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	420,476	420,476
Corr Lieut	30.1	32.3	32.3	6,389-7,762	2,823,982	2,863,031
Corr Sgt	93.9	100.9	100.9	5,675-6,892	7,828,051	7,955,694
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Corr Ofcr	787.7	870.6	870.6	3,774-6,144	56,909,141	58,387,340
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Ofc Techn-Typing	8.7	9.2	9.2	2,686-3,264	338,483	354,837
Ofc Asst-Gen	2.3	3.5	3.5	2,280-2,770	103,081	108,137
Temporary Help	27.6	0.3	0.3	(1,863,996)	11,860	11,860
Overtime	-	-	-	(10,168,692)	3,709,892	3,709,892
Totals, Security-SAC	958.6	1,025.8	1,025.8	\$78,261,686	\$72,491,189	\$74,169,303
<b>Inmate Support-SAC</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,057	74,145
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.9	4.0	4.0	3,570-4,338	185,029	193,285
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,536	39,408
Supvng Cook I	20.1	22.0	22.0	2,899-3,894	902,770	914,954
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.6	-	-	(35,410)	-	-
Overtime	-	-	-	(193,172)	14,845	14,845
Totals, Feeding:	28.6	30.0	30.0	\$1,486,804	\$1,310,460	\$1,337,521
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	124,204	129,377
Temporary Help	0.1	-	-	(4,949)	-	-
Overtime	-	-	-	(27,000)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Clothing:	4.0	4.0	4.0	\$207,815	\$172,287	\$179,789
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	260,273	273,287
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	6.2	7.0	7.0	18,612-20,681	1,643,580	1,723,543
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	213,026	223,677
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	148,461	155,488
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	146,023	153,323
Pharmacist II	0.9	1.0	1.0	10,170-10,679	118,829	122,228
Pharmacist I	2.9	4.0	4.0	9,246-9,708	444,132	465,992
Nurse Practitioner	0.9	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	7.3	8.5	8.5	7,828-10,488	893,303	935,407
Pub Hlth Nurse II	0.2	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, Corr Facility	33.6	41.8	41.8	7,285-9,296	3,854,866	3,903,949
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Corr Counselor II-Spec	1.0	0.8	0.8	6,686-8,527	81,859	84,237
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Recr Therapist	0.8	-	-	5,679-6,367	-	-
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	66,457	69,162
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	4,949-5,595	98,478	101,452
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,224	68,185
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	210,581	221,115
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,211-5,897	48,197	50,612
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	52,890	55,452
Licensed Voc Nurse	21.4	32.3	32.3	3,878-4,777	1,533,461	1,610,127
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	91,814	94,814
Supvng Corr Cook, CDCR	1.0	1.0	1.0	3,570-4,338	49,651	52,056
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	4.7	6.0	6.0	3,367-3,680	248,619	260,783
Pharmacy Techn	4.2	6.0	6.0	2,992-3,639	244,134	252,005
Supvng Cook I	3.0	2.8	2.8	2,899-3,894	115,607	117,438
Med-Secty	0.7	1.0	1.0	2,894-3,516	34,368	36,088
Staff Svcs Analyst-Gen	5.4	5.0	5.0	2,817-4,446	207,705	214,336
Med Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Techn-Typing	19.6	23.0	23.0	2,686-3,264	791,163	827,284
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	87,851	90,908
Lab Asst	0.8	0.5	0.5	2,153-2,807	13,784	14,472
Temporary Help	4.0	-	-	(310,238)	-	-
Overtime	-	-	-	(1,692,449)	34,234	34,234
Totals, Medical Services-Adult:	139.5	168.3	168.3	\$13,026,409	\$12,640,016	\$13,082,699
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	4.6	5.0	5.0	12,730-17,761	806,322	815,834
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	2.0	2.0	5,622-6,834	81,984	86,084
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,704	66,280
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	180,695	186,808
Dental Asst, Corr Facility	10.7	13.0	13.0	2,634-5,079	599,183	627,424
Temporary Help	0.7	-	-	(62,732)	-	-
Overtime	-	-	-	(342,223)	-	-
Totals, Dental Svcs:	24.3	29.0	29.0	\$2,423,586	\$2,155,768	\$2,226,969
Facilities Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	68,330	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	13.6	14.0	14.0	5,415-5,415	870,694	870,694
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	0.8	1.0	1.0	4,613-5,067	55,356	58,128
Electrician II, Corr Facility	4.9	5.0	5.0	4,402-4,837	269,352	282,276
Plumber II, Corr Facility	3.9	4.0	4.0	4,402-4,837	220,110	229,596
Maint Mechanic, Corr Facility	9.7	9.7	9.7	4,207-4,621	511,647	533,494
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Electronics Techn, Corr Facility	2.1	2.0	2.0	3,580-4,522	101,883	106,021
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Groundskeeper, Corr Facility	1.1	1.0	1.0	2,929-3,338	38,205	40,056
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,343	41,111
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.5	-	-	(81,877)	-	-
Overtime	-	-	-	(446,668)	17,996	17,996
Totals, Facilities Operations:	51.6	50.7	50.7	\$3,465,587	\$2,857,898	\$2,948,200
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	287,193	301,553
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	2.0	2.0	20,383-23,518	520,240	539,042
Staff Psychiatrist, Corr & Rehab	15.4	20.5	20.5	19,052-22,377	4,216,296	4,423,225
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	7.6	8.0	8.0	9,252-9,616	781,529	819,402
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	107,314	112,512
Supvng Registered Nurse II, Corr Facility	3.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	31.1	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	37.8	42.0	42.0	7,116-8,930	3,808,819	3,966,310
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	88,578	92,868
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	105,419
Corr Hlth Svcs Administrator II, Corr Facility	0.7	-	-	6,457-7,118	-	-
Recr Therapist	12.8	13.5	13.5	5,679-6,367	882,588	915,712
Clinical Soc Worker, Corr Facility, Safety	22.1	26.3	26.3	5,551-7,233	1,912,145	1,989,146
Sr Psych Tech (Safety)	6.1	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	62.6	-	-	4,700-5,161	-	-
Hlth Recd Techn I	1.0	1.0	1.0	3,367-3,680	42,120	44,160
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	41,090	43,080
Ofc Techn-Typing	19.3	21.3	21.3	2,686-3,264	760,924	795,288

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	39,213	41,112
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	58,412	61,332
Temporary Help	6.8	0.1	0.1	(602,152)	4,594	4,594
Overtime	-	-	-	(3,284,934)	5,162	5,162
Totals, Psychiatric Svcs:	236.9	144.7	144.7	\$25,493,835	\$13,860,808	\$14,471,980
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	3.0	3.0	7,828-10,488	281,808	295,899
Registered Nurse, Corr Facility	-	34.1	34.1	7,285-9,296	2,981,022	3,130,073
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	7.0	7.0	5,184-5,579	435,456	457,226
Psych Techn (Safety)	-	73.4	73.4	4,700-5,161	4,139,760	4,346,748
Totals, Mental Hlth Nursing:	-	118.5	118.5	-	\$7,920,282	\$8,316,294
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	106,382	106,382
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	299,089	303,977
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	92,143	92,143
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	115,538	119,479
Supvng Case Records Tech	1.5	2.0	2.0	3,101-3,770	79,552	82,169
Corr Case Recds Analyst	9.6	10.0	10.0	2,817-4,446	454,914	474,543
Case Records Tech	19.7	16.7	16.7	2,394-3,369	594,767	619,755
Temporary Help	1.0	-	-	(52,732)	-	-
Overtime	-	-	-	(287,670)	2,232	2,232
Totals, Records:	39.6	36.7	36.7	\$2,214,134	\$1,811,757	\$1,871,072
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	0.6	1.0	1.0	3,894-4,867	55,706	58,404
Temporary Help	0.1	0.3	0.3	(4,620)	14,033	14,033
Overtime	-	-	-	(25,204)	-	-
Totals, Religion:	2.7	3.3	3.3	\$181,674	\$186,547	\$189,245
Totals, Inmate Support-SAC	527.2	585.2	585.2	\$48,499,844	\$42,915,823	\$44,623,768
<b>Classification Services-SAC</b>						
Classification Svcs:						
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	398,078	415,531
Corr Counselor II-Spec	2.5	3.0	3.0	6,686-8,527	277,537	282,802
Corr Counselor I	18.7	18.5	18.5	5,033-7,772	1,492,900	1,505,581
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	58,392	61,312
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,462	113,966
Temporary Help	1.2	-	-	(65,783)	-	-
Overtime	-	-	-	(358,868)	-	-
Overtime	-	-	-	-	79,069	79,069
Totals, Classification Svcs:	29.4	29.5	29.5	\$2,746,756	\$2,416,438	\$2,458,261
Totals, Inmate Support-SAC	29.4	29.5	29.5	\$2,746,756	\$2,416,438	\$2,458,261
<b>Inmate Employment and Training-SAC</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, Elementary Educ, Corr Facility	5.5	5.0	5.0	4,513-9,101	428,270	449,683

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher-High School-Phys Educ	0.9	1.0	1.0	4,513-9,101	81,272	85,336
Teacher, High School Educ, Corr Facility	5.0	5.0	5.0	4,513-9,101	417,937	438,834
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	0.4	1.0	1.0	4,312-5,776	51,744	54,331
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	78,988	80,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.3	3.0	3.0	2,312-2,810	84,624	88,855
Temporary Help	0.6	-	-	(44,090)	-	-
Overtime	-	-	-	(225,849)	820	820
Totals, AAD Education-231:	21.2	22.0	22.0	\$1,741,000	\$1,460,623	\$1,531,081
Vocational Education-Adult:						
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,513-9,101	217,516	228,392
Temporary Help	0.1	-	-	(6,253)	-	-
Overtime	-	-	-	(34,115)	-	-
Totals, Vocational Education-Adult:	3.1	3.0	3.0	\$262,572	\$217,516	\$228,392
Totals, Inmate Employment and Training-SAC	24.3	25.0	25.0	\$2,003,572	\$1,678,139	\$1,759,473
<b>Administrative Svcs-SAC</b>						
General Admin:						
Warden	0.1	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	0.6	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	4.8	5.0	5.0	8,848-9,756	544,706	560,614
Corr Counselor II-Spec	4.3	5.0	5.0	6,686-8,527	457,152	468,965
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	137,342	143,431
Corr Counselor I	0.5	-	-	5,033-7,772	-	-
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,177	63,821
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	50,361	50,887
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,348	297,644	312,144
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Pers Supvr I	1.0	2.4	2.4	3,658-4,446	110,327	115,414
Sr Pers Spec	1.4	2.0	2.0	3,658-4,446	94,783	99,443
Prop Controller II	0.9	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	12.7	12.5	12.5	3,128-3,751	526,018	549,922
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	46,046	48,346
Ofc Techn-Typing	8.2	7.0	7.0	2,686-3,264	253,965	264,521
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,391	72,743
Secty	1.0	1.0	1.0	2,686-3,265	37,370	39,180
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	36,729	38,508
Pers Spec	7.9	9.2	9.2	2,602-4,067	388,657	405,052
Bus Svc Asst-Spec	0.3	1.0	1.0	2,495-3,708	29,940	31,437

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.6	-	-	(33,387)	-	-
Temporary Help	1.3	-	-	(73,423)	-	-
Overtime	-	-	-	(400,545)	25,853	25,853
Overtime	-	-	-	(182,134)	-	-
Totals, General Admin:	67.0	71.1	71.1	\$4,490,361	\$4,011,075	\$4,167,186
Reimbursement Svcs:						
Corr Bus Mgr I	0.4	1.0	1.0	5,685-6,859	68,220	71,631
Sr Info Svcs Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	62,817	63,821
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,840	60,727
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,682	76,526
Temporary Help	0.1	-	-	(7,639)	-	-
Overtime	-	-	-	(41,675)	-	-
Totals, Reimbursement Svcs:	5.1	5.0	5.0	\$319,628	\$262,559	\$272,705
Inmate Trust:						
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	34,440	36,168
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,239
Sr Acct Clk	0.7	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,478	34,102
Overtime	-	-	-	(14,675)	-	-
Totals, Inmate Trust:	2.6	4.0	4.0	\$110,259	\$135,303	\$142,017
Totals, Administrative Svcs-SAC	74.7	80.1	80.1	\$4,920,248	\$4,408,937	\$4,581,908
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,614.2</b>	<b>1,745.6</b>	<b>1,745.6</b>	<b>\$136,432,106</b>	<b>\$123,910,526</b>	<b>\$127,592,713</b>
<i>Regular/Ongoing Positions</i>	<i>1,567.9</i>	<i>1,744.9</i>	<i>1,744.9</i>	<i>115,456,952</i>	<i>119,989,936</i>	<i>123,672,123</i>
<i>Temporary Help</i>	<i>46.3</i>	<i>0.7</i>	<i>0.7</i>	<i>3,249,281</i>	<i>30,487</i>	<i>30,487</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,725,873</i>	<i>3,890,103</i>	<i>3,890,103</i>

**CALIFORNIA SATF AND STATE PRISON AT CORCORAN**  
(5349)

<b>Security-SATF</b>						
Corr Administrator, CDCR	3.5	4.0	4.0	8,848-9,756	445,845	451,154
Facility Capt, Corr Institution	6.4	7.0	7.0	8,238-9,082	725,725	736,944
Corr Capt	2.0	2.0	2.0	8,238-9,082	206,898	211,018
Corr Lieut	34.3	42.4	42.4	6,389-7,762	3,713,359	3,807,941
Corr Sgt	79.2	95.5	95.5	5,675-6,892	7,446,769	7,567,340
Corr Ofcr	894.2	997.3	997.3	3,774-6,144	67,416,119	68,686,180
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Ofc Techn-Typing	6.1	7.8	7.8	2,686-3,264	277,927	289,584
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Ofc Asst-Typing	12.5	13.2	13.2	2,324-2,826	429,621	442,282
Ofc Asst-Gen	4.4	5.0	5.0	2,280-2,770	136,800	158,250
Temporary Help	12.4	3.4	3.4	(827,364)	141,699	141,699
Overtime	-	-	-	(13,994,039)	5,700,656	5,700,656
Totals, Security-SATF	1,057.0	1,179.6	1,179.6	\$89,129,346	\$86,721,697	\$88,276,579
<b>Inmate Support-SATF</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	1.9	2.0	2.0	4,306-5,143	110,537	115,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Corr Cook, CDCR	6.7	10.2	10.2	3,570-4,338	421,442	442,204
Truck Driver, Corr Facility	2.7	3.0	3.0	3,338-3,660	125,867	129,900
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,751	165,833	170,289
Supvng Cook I	32.5	32.6	32.6	2,899-3,894	1,348,470	1,364,013
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	34,625
Temporary Help	0.5	0.3	0.3	(25,778)	10,879	10,879
Overtime	-	-	-	(417,946)	91,222	91,222
Totals, Feeding:	50.3	55.1	55.1	\$2,663,005	\$2,424,595	\$2,479,450
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	45,084	47,339
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	257,592	270,072
Temporary Help	0.1	-	-	(3,482)	-	-
Overtime	-	-	-	(58,892)	-	-
Totals, Clothing:	7.0	7.0	7.0	\$375,087	\$302,676	\$317,411
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.7	1.0	1.0	20,000-34,340	272,405	286,026
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	0.8	1.0	1.0	19,263-20,333	231,156	243,996
Physician & Surgeon, Corr Facility (Internal)	5.1	10.0	10.0	18,612-20,681	2,300,250	2,413,415
Physician & Surgeon, Corr Facility	0.8	1.0	1.0	18,612-20,681	236,706	248,172
Chief Executive Officer, Health Care (Safety)	0.7	1.0	1.0	11,000-13,585	146,196	153,505
Receiver's Nurse Executive (Safety)	0.7	1.0	1.0	10,500-18,659	137,851	144,741
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,040	128,758
Pharmacist I	3.0	3.0	3.0	9,246-9,708	333,342	349,488
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Physician Asst, Corr Facility	1.5	3.0	3.0	9,064-10,329	329,341	342,273
Supvng Registered Nurse III, Corr Facility	2.0	2.0	2.0	8,174-10,953	227,448	238,820
Supvng Registered Nurse II, Corr Facility	7.1	9.5	9.5	7,828-10,488	1,001,217	1,033,504
Registered Nurse, Corr Facility	39.3	45.8	45.8	7,285-9,296	4,140,993	4,174,194
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	87,150	91,506
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Hlth Prog Mgr III	0.1	-	-	6,779-7,474	-	-
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,322	61,577
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	55,325	58,095
Clinical Lab Technologist, Corr Facility	0.2	3.0	3.0	4,409-5,360	158,724	166,659
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	344,580	357,869
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,211-5,897	60,101	61,532
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	52,890	55,452
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	43.9	72.6	72.6	3,878-4,777	3,373,772	3,542,443
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	48,673	50,887
Hlth Recd Techn I	6.5	6.5	6.5	3,367-3,680	274,800	287,040
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pharmacy Techn	3.0	4.0	4.0	2,992-3,639	160,857	168,703
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	43,788	45,977
Med Transcriber	1.7	-	-	2,751-3,354	-	-
Ofc Techn-Typing	20.0	23.1	23.1	2,686-3,264	821,233	858,404
Ofc Asst-Typing	4.7	5.0	5.0	2,324-2,826	154,530	159,560
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,628	33,684
Temporary Help	1.9	-	-	(137,824)	-	-
Overtime	-	-	-	(2,331,162)	-	-
Totals, Medical Services-Adult:	165.3	218.5	218.5	\$14,847,391	\$15,924,753	\$16,505,722
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	264,852	273,618
Dentist, Corr Facility	12.5	11.0	11.0	12,730-17,761	2,199,929	2,212,942
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.8	3.0	3.0	5,622-6,834	202,392	211,998
Hlth Prog Spec I	0.1	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,497	64,565
Ofc Techn-Typing	6.7	9.0	9.0	2,686-3,264	317,220	330,892
Dental Asst, Corr Facility	18.3	21.0	21.0	2,634-5,079	927,873	970,006
Temporary Help	0.5	-	-	(46,336)	-	-
Overtime	-	-	-	(783,735)	-	-
Totals, Dental Svcs:	40.9	48.0	48.0	\$4,836,330	\$4,113,107	\$4,210,332
Facilities Operations:						
Chief Engr I, Corr Facility	-	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	14.0	15.0	15.0	5,415-5,415	932,672	935,921
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	3.4	4.0	4.0	4,621-5,320	238,125	249,745
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, Corr Institution	1.0	1.0	1.0	4,416-6,144	73,728	74,070
Carpenter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Plumber II, Corr Facility	4.8	7.0	7.0	4,402-4,837	381,120	398,571
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	6.0	7.0	7.0	4,402-4,837	382,458	401,149
Maint Mechanic, Corr Facility	16.3	18.0	18.0	4,207-4,621	952,176	995,688
Painter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	263,995	276,780
Carpenter II, Corr Facility	3.9	4.0	4.0	4,201-4,613	211,196	221,424
Heavy Equipt Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	103,170	108,168
Locksmith I, Corr Facility	4.0	4.0	4.0	4,012-4,402	201,536	211,296
Carpenter I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Electronics Techn, Corr Facility	4.1	4.0	4.0	3,580-4,522	207,028	217,056
Bldg Maint Worker, Corr Facility	2.0	2.0	2.0	3,497-3,828	87,628	91,872
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Truck Driver, Corr Facility	2.2	3.0	3.0	3,338-3,660	125,673	131,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Lead Groundskeeper, Corr Facility	5.7	6.0	6.0	3,051-3,660	253,375	263,520
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	2.0	1.0	1.0	2,324-2,826	32,345	35,479
Temporary Help	1.0	-	-	(54,818)	-	-
Overtime	-	-	-	(927,190)	17,898	17,898
Totals, Facilities Operations:	89.3	98.0	98.0	\$5,920,950	\$5,305,016	\$5,507,560
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640
Staff Psychiatrist, Corr & Rehab	3.8	6.0	6.0	19,052-22,377	1,371,744	1,635,956
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	2.8	3.0	3.0	9,252-9,616	324,158	335,419
Supvng Registered Nurse II, Corr Facility	1.6	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	6.6	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	13.4	14.8	14.8	7,116-8,930	1,346,534	1,393,101
Supvng Psych Soc Worker I, Corr Facility	1.2	2.0	2.0	6,801-7,739	176,696	177,156
Recr Therapist	3.0	3.7	3.7	5,679-6,367	261,907	273,897
Clinical Soc Worker, Corr Facility, Safety	9.1	9.5	9.5	5,551-7,233	667,938	694,196
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	8.1	-	-	4,700-5,161	-	-
Ofc Techn-Typing	5.8	8.0	8.0	2,686-3,264	285,659	299,704
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,809	30,248
Temporary Help	0.7	1.1	1.1	(63,816)	65,393	65,393
Overtime	-	-	-	(1,079,388)	23,264	23,264
Totals, Psychiatric Svcs:	60.3	53.1	53.1	\$7,030,074	\$5,182,627	\$5,589,714
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	2.0	2.0	7,828-10,488	187,872	197,266
Registered Nurse, Corr Facility	-	8.0	8.0	7,285-9,296	699,360	892,416
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	67,048	67,048
Psych Techn (Safety)	-	10.5	10.5	4,700-5,161	591,225	598,927
Totals, Mental Hlth Nursing:	-	21.5	21.5	-	\$1,545,505	\$1,755,657
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	212,930	214,895
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	703,417	715,549
Corr Counselor II-Spec	7.2	9.0	9.0	6,686-8,527	872,401	889,709
Corr Counselor I	44.5	45.9	45.9	5,033-7,772	3,875,898	3,936,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,757	61,211
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,682	76,526
Ofc Asst-Typing	2.8	3.0	3.0	2,324-2,826	98,483	102,269
Temporary Help	1.1	-	-	(61,286)	-	-
Overtime	-	-	-	(1,036,587)	14,054	14,054
Totals, Classification Svcs:	67.6	69.9	69.9	\$6,587,258	\$5,910,621	\$6,010,517
Records:						
Corr Case Recds Mgr	1.0	2.0	2.0	4,866-5,866	119,637	125,625
Corr Case Recds Supvr	2.1	4.0	4.0	4,237-5,096	212,493	223,117
Supvng Case Records Tech	3.5	4.0	4.0	3,101-3,770	172,748	178,992
Corr Case Recds Analyst	17.0	21.0	21.0	2,817-4,446	993,196	1,028,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	39.5	42.3	42.3	2,394-3,369	1,548,659	1,607,033
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,224	30,684
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.6	-	-	(30,124)	-	-
Overtime	-	-	-	(509,526)	11,487	11,487
Totals, Records:	65.7	76.3	76.3	\$3,245,219	\$3,153,387	\$3,274,962
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	2.0	2.0	4,513-9,101	147,552	154,930
Overtime	-	-	-	(18,070)	-	-
Totals, Inmate Activities:	1.0	2.0	2.0	\$114,022	\$147,552	\$154,930
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,597	54,172
Protestant Chaplain	1.0	2.0	2.0	3,894-4,867	102,434	107,468
Native American Spiritual Lead	0.5	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	2.0	2.0	2.0	3,894-4,867	108,472	112,488
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	0.1	-	-	(2,810)	-	-
Overtime	-	-	-	(47,525)	-	-
Totals, Religion:	4.6	7.0	7.0	\$301,964	\$355,959	\$372,256
Totals, Inmate Support-SATF	552.0	656.4	656.4	\$45,921,300	\$44,365,797	\$46,178,511
<b>Inmate Employment and Training-SATF</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	3.4	4.0	4.0	6,191-7,903	366,201	379,344
Teacher, Elementary Educ, Corr Facility	8.4	8.0	8.0	4,513-9,101	712,751	748,388
Teacher, High School Educ, Corr Facility	14.1	20.0	20.0	4,513-9,101	1,562,745	1,640,883
Teacher-Emotion/Learning Handicap	1.0	2.0	2.0	4,513-9,101	150,821	158,362
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	54,639	57,375
Library Tech Asst (Safety)	6.0	8.0	8.0	2,771-3,369	306,566	311,677
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	103,632	106,852
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	8.1	12.0	12.0	2,312-2,810	368,619	377,708
Temporary Help	0.5	-	-	(36,835)	-	-
Overtime	-	-	-	(623,026)	4,829	4,829
Totals, AAD Education-231:	46.2	61.0	61.0	\$3,968,111	\$3,819,958	\$3,983,780
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	88,387	92,806
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	70,927	74,473
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	82,964	87,112
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	168,874	177,318

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Elec Work	2.0	2.0	2.0	4,513-9,101	144,846	152,088
Temporary Help	0.2	-	-	(13,185)	-	-
Overtime	-	-	-	(223,009)	2,140	2,140
Totals, Vocational Education-Adult:	<u>14.2</u>	<u>14.0</u>	<u>14.0</u>	<u>\$1,420,365</u>	<u>\$1,163,164</u>	<u>\$1,221,071</u>
Totals, Inmate Employment and Training-SATF	<u>60.4</u>	<u>75.0</u>	<u>75.0</u>	<u>\$5,388,476</u>	<u>\$4,983,122</u>	<u>\$5,204,851</u>
<b>Administrative Svcs-SATF</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	237,686	245,928
Corr Administrator, CDCR	2.4	3.0	3.0	8,848-9,756	336,471	343,335
Corr Bus Mgr II	0.3	1.0	1.0	6,911-7,617	82,932	87,079
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	131,075	137,519
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	60,029	62,748
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	60,992	61,234
Assoc Govtl Prog Analyst	5.3	8.0	8.0	4,400-5,348	467,114	485,771
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	50,412	52,932
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,778	52,902
Pers Supvr I	0.2	2.8	2.8	3,658-4,446	122,909	129,055
Sr Pers Spec	2.7	3.0	3.0	3,658-4,446	145,670	152,796
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	49,356	49,356
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,201	90,047	94,476
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Prop Controller I	0.7	1.0	1.0	3,158-3,836	41,719	43,805
Materials & Stores Supvr I	9.2	11.0	11.0	3,128-3,751	458,688	478,900
Asst Info Syss Analyst	1.6	-	-	3,106-4,903	-	-
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	41,856
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	256,815	268,933
Ofc Techn-Typing	10.8	12.0	12.0	2,686-3,264	421,751	441,521
Acctg Techn	0.7	2.0	2.0	2,638-3,209	70,164	71,747
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Pers Spec	8.8	11.3	11.3	2,602-4,067	463,114	482,366
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	35,873	37,398
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,585	38,412
Info Syss Techn	0.7	1.0	1.0	2,480-3,737	29,760	31,248
Ofc Asst-Typing	9.6	9.7	9.7	2,324-2,826	280,304	289,918
Temporary Help	0.9	-	-	(41,691)	-	-
Overtime	-	-	-	(705,167)	15,289	15,289
Totals, General Admin:	<u>75.7</u>	<u>95.8</u>	<u>95.8</u>	<u>\$4,491,274</u>	<u>\$4,556,130</u>	<u>\$4,734,324</u>
Inmate Trust:						
Acct Clk II	7.8	9.0	9.0	2,364-2,876	290,020	300,948
Temporary Help	0.1	-	-	(2,900)	-	-
Overtime	-	-	-	(49,046)	-	-
Totals, Inmate Trust:	<u>7.9</u>	<u>9.0</u>	<u>9.0</u>	<u>\$312,381</u>	<u>\$290,020</u>	<u>\$300,948</u>
Totals, Administrative Svcs-SATF	<u>83.6</u>	<u>104.8</u>	<u>104.8</u>	<u>\$4,803,655</u>	<u>\$4,846,150</u>	<u>\$5,035,272</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<u><b>1,753.0</b></u>	<u><b>2,015.8</b></u>	<u><b>2,015.8</b></u>	<u><b>\$145,242,777</b></u>	<u><b>\$140,916,766</b></u>	<u><b>\$144,695,214</b></u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<i>Regular/Ongoing Positions</i>	1,732.4	2,011.0	2,011.0	121,090,220	134,817,956	138,596,404
<i>Temporary Help</i>	20.6	4.8	4.8	1,348,249	217,971	217,971
<i>Overtime</i>	-	-	-	22,804,308	5,880,839	5,880,839
<b>CALIFORNIA REHABILITATION CENTER (5350)</b>						
<b>Reception and Diagnosis-CRC</b>						
Case Records Tech	6.5	7.0	7.0	2,394-3,369	259,539	270,711
Temporary Help	0.1	-	-	(5,521)	-	-
Overtime	-	-	-	(48,331)	-	-
Totals, Reception and Diagnosis-CRC	6.6	7.0	7.0	\$296,393	\$259,539	\$270,711
<b>Security-CRC</b>						
Administrator-Rehab Svcs	0.1	-	-	9,062-9,991	-	-
Corr Administrator, CDCR	0.8	1.0	1.0	8,848-9,756	106,176	111,480
Corr Capt	2.9	3.0	3.0	8,238-9,082	316,527	316,527
Corr Lieut	23.1	28.3	28.3	6,389-7,762	2,503,888	2,553,030
Corr Sgt	61.4	66.4	66.4	5,675-6,892	5,287,085	5,379,580
Corr Ofcr	623.9	663.1	663.1	3,774-6,144	45,082,314	46,049,777
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	140,832	145,913
Temporary Help	17.3	6.8	6.8	(1,180,044)	283,397	283,397
Overtime	-	-	-	(10,329,927)	4,000,160	4,000,160
Totals, Security-CRC	732.6	772.6	772.6	\$63,349,336	\$57,720,379	\$58,839,864
<b>Inmate Support-CRC</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.4	4.0	4.0	3,570-4,338	174,774	183,515
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	42,932	45,012
Supvng Cook I	13.5	19.0	19.0	2,899-3,894	756,853	770,081
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	0.4	0.4	(25,019)	14,506	14,506
Overtime	-	-	-	(199,921)	48,021	48,021
Totals, Feeding:	22.0	28.4	28.4	\$1,222,578	\$1,249,564	\$1,282,007
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(19,093)	-	-
Totals, Clothing:	2.0	2.0	2.0	\$114,222	\$91,015	\$95,424
<b>Medical Services-Adult:</b>						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	255,312	268,078
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	5.0	5.0	5.0	18,612-20,681	1,112,490	1,167,375
Physician & Surgeon, Corr Facility (Internal)	5.0	4.0	4.0	18,612-20,681	946,824	992,688
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	141,742	148,829
Receiver's Nurse Executive (Safety)	0.5	1.0	1.0	10,500-18,659	134,921	141,667
Pharmacist II	0.9	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.0	2.0	2.0	9,246-9,708	222,228	232,992
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Registered Nurse II, Corr Facility	9.7	11.5	11.5	7,828-10,488	1,190,177	1,242,321
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	26.4	27.1	27.1	7,285-9,296	2,613,502	2,619,077
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	1.9	2.0	2.0	4,758-5,380	123,154	129,120
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	55,877	58,671
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	157,673	165,552
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,495	70,764
Licensed Voc Nurse	20.2	42.5	42.5	3,878-4,777	2,124,941	2,231,179
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	0.8	1.0	1.0	3,658-4,652	49,428	50,696
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Hlth Recd Techn I	4.2	4.2	4.2	3,367-3,680	176,627	185,064
Sr Med Transcriber	0.4	-	-	3,078-3,740	-	-
Pharmacy Techn	3.0	2.3	2.3	2,992-3,639	95,796	99,831
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,443	42,192
Staff Svcs Analyst-Gen	2.7	1.0	1.0	2,817-4,446	43,439	45,611
Med Transcriber	1.6	-	-	2,751-3,354	-	-
Ofc Techn-Typing	15.9	17.5	17.5	2,686-3,264	625,872	653,257
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	4.1	4.0	4.0	2,324-2,826	125,810	131,472
Lab Asst	0.8	1.0	1.0	2,153-2,807	33,378	33,628
Temporary Help	2.9	3.2	3.2	(237,997)	143,770	143,770
Overtime	-	-	-	(2,083,393)	35,572	35,572
Totals, Medical Services-Adult:	122.8	148.3	148.3	\$12,980,704	\$11,514,712	\$11,923,679
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	274,580	275,301
Dentist, Corr Facility	7.2	7.0	7.0	12,730-17,761	1,469,936	1,493,429
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Dental Hygienist, Corr Facility	0.7	2.0	2.0	5,622-6,834	134,928	134,928
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,247	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,775	62,762
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	52,009	54,528
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	174,435	180,005
Dental Asst, Corr Facility	12.2	13.0	13.0	2,634-5,079	557,101	581,148
Temporary Help	0.7	-	-	(67,179)	-	-
Overtime	-	-	-	(588,073)	-	-
Totals, Dental Svcs:	30.0	32.0	32.0	\$3,402,337	\$2,874,555	\$2,939,020
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	86,280	88,824
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Stationary Engr, Corr Facility	11.0	11.0	11.0	5,415-5,415	684,760	685,007
Corr Plant Mgr I	0.1	1.0	1.0	5,408-6,525	64,896	68,141
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	280,258	286,306
Electrician II, Corr Facility	2.2	2.0	2.0	4,402-4,837	108,186	113,509
Plumber II, Corr Facility	3.0	3.0	3.0	4,402-4,837	166,086	174,132
Carpenter III, Corr Facility	0.9	1.0	1.0	4,402-4,837	52,824	55,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	61,071
Maint Mechanic, Corr Facility	3.3	4.0	4.0	4,207-4,621	209,614	219,246
Carpenter II, Corr Facility	2.4	3.0	3.0	4,201-4,613	156,010	163,645
Electrician I, Corr Facility	0.2	1.0	1.0	4,201-4,613	50,280	52,799
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Mason, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Locksmith I, Corr Facility	1.5	2.0	2.0	4,012-4,402	98,528	103,375
Heavy Truck Driver, Corr Facility	1.3	2.0	2.0	3,497-3,828	83,928	88,126
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	171,354	177,968
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	39,144	41,040
Lead Groundskeeper, Corr Facility	2.9	4.0	4.0	3,051-3,660	156,822	164,044
Laundry Supvr II, Corr Facility	1.0	1.0	1.0	3,018-3,670	42,005	44,040
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.3	0.8	0.8	(71,307)	41,328	41,328
Overtime	-	-	-	(624,209)	8,155	8,155
Totals, Facilities Operations:	55.6	61.8	61.8	\$3,827,880	\$3,393,987	\$3,506,784
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	265,979	275,644
Staff Psychiatrist, Corr & Rehab	2.1	2.3	2.3	19,052-22,377	571,732	589,033
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Psychologist-Clinical, Corr Facility	15.9	15.0	15.0	7,116-8,930	1,535,866	1,606,850
Recr Therapist	0.2	1.0	1.0	5,679-6,367	68,148	71,555
Clinical Soc Worker, Corr Facility, Safety	1.9	2.0	2.0	5,551-7,233	157,593	164,046
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,023	66,167
Psych Techn (Safety)	2.3	-	-	4,700-5,161	-	-
Sr Med Transcriber	0.1	-	-	3,078-3,740	-	-
Ofc Techn-Typing	5.1	6.5	6.5	2,686-3,264	232,817	240,974
Temporary Help	0.8	-	-	(75,851)	-	-
Overtime	-	-	-	(663,985)	14,105	14,105
Totals, Psychiatric Svcs:	32.4	30.8	30.8	\$4,071,957	\$3,154,359	\$3,285,342
Mental Hlth Nursing:						
Psych Techn (Safety)	-	3.0	3.0	4,700-5,161	169,200	177,660
Totals, Mental Hlth Nursing:	-	3.0	3.0	-	\$169,200	\$177,660
Classification Svcs:						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	414,478	419,377
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	110,644
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	410,749	415,397
Corr Counselor II-Spec	5.2	6.0	6.0	6,686-8,527	566,715	584,506
Corr Counselor I	26.4	27.4	27.4	5,033-7,772	2,266,113	2,301,351

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	1.6	-	-	(93,029)	-	-
Overtime	-	-	-	(794,848)	640	640
Totals, Classification Svcs:	44.2	44.4	44.4	\$4,849,912	\$3,991,689	\$4,058,361
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	134,280	140,784
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	167,498	175,690
Supvng Case Records Tech	3.0	4.0	4.0	3,101-3,770	159,239	166,534
Corr Case Recds Analyst	16.4	19.0	19.0	2,817-4,446	841,707	878,269
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Case Records Tech	26.5	28.2	28.2	2,394-3,369	1,013,200	1,061,918
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,455	34,617
Temporary Help	0.9	-	-	(50,409)	-	-
Overtime	-	-	-	(6,651)	-	-
Overtime	-	-	-	(441,269)	3,243	3,243
Totals, Records:	52.3	58.2	58.2	\$2,802,628	\$2,384,854	\$2,494,899
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Overtime	-	-	-	(19,514)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$117,442	\$93,954	\$98,652
Religion:						
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	54,504	54,504
Catholic 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	58,404	58,404
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.1	0.2	0.2	(6,910)	9,355	9,355
Overtime	-	-	-	(60,485)	-	-
Totals, Religion:	4.9	5.2	5.2	\$347,734	\$294,777	\$297,475
Totals, Inmate Support-CRC	367.2	415.1	415.1	\$33,737,394	\$29,212,666	\$30,159,303
<b>Inmate Employment and Training-CRC</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, High School Educ, Corr Facility	6.5	7.0	7.0	4,513-9,101	605,915	636,212
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Teacher, Elementary Educ, Corr Facility	6.9	9.0	9.0	4,513-9,101	712,209	747,819
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	125,631	131,809
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	38,920	40,428
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	6.7	9.0	9.0	2,312-2,810	262,996	275,990
Temporary Help	0.7	-	-	(48,548)	-	-
Overtime	-	-	-	(424,982)	425	425
Totals, AAD Education-231:	30.0	36.0	36.0	\$2,606,245	\$2,276,847	\$2,386,325
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	64,355	67,573
Voc Instructor-Ofc Technologists	1.4	2.0	2.0	4,513-9,101	141,863	148,956

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Carpentry	0.7	1.0	1.0	4,513-9,101	65,190	68,450
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,513-9,101	163,850	172,042
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	84,742	88,979
Voc Instructor-Electronics	-	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	0.2	-	-	(15,700)	-	-
Overtime	-	-	-	(137,439)	301	301
Totals, Vocational Education-Adult:	8.3	10.0	10.0	\$842,860	\$755,689	\$793,317
Totals, Inmate Employment and Training-CRC	38.3	46.0	46.0	\$3,449,105	\$3,032,536	\$3,179,642
<b>Administrative Svcs-CRC</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Corr Lieut	2.8	3.0	3.0	6,389-7,762	275,921	277,060
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	86,788	86,788
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	234,654	245,331
Bus Svc Off II-Supvr	0.9	1.0	1.0	4,216-5,079	52,833	55,477
Warehouse Mgr I, Corr Facility	0.9	1.0	1.0	3,829-4,614	52,810	55,368
Pers Supvr I	1.0	1.9	1.9	3,658-4,446	90,393	94,834
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	51,757	54,264
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Auto Equipt Opr I, Corr Facility	0.2	1.0	1.0	3,338-3,660	40,056	42,059
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Accountant I (Supvr)	0.4	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,817-4,446	101,774	106,704
Ofc Techn-Typing	14.7	13.0	13.0	2,686-3,264	479,451	497,661
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	35,878	37,347
Pers Spec	6.0	7.0	7.0	2,602-4,067	290,081	303,958
Bus Svc Asst-Spec	1.7	2.0	2.0	2,495-3,708	84,880	88,992
Ofc Asst-Typing	8.0	11.0	11.0	2,324-2,826	305,342	312,341
Temporary Help	1.5	-	-	(74,523)	-	-
Overtime	-	-	-	(645,709)	64,619	64,619
Totals, General Admin:	63.0	70.9	70.9	\$3,960,638	\$3,597,743	\$3,717,944
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Trust:</b>						
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,638-3,209	71,684	75,214
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	35,540	36,533
Acct Clk II	2.2	3.0	3.0	2,364-2,876	94,202	97,216
Temporary Help	0.1	-	-	(4,186)	-	-
Overtime	-	-	-	(36,645)	-	-
Totals, Inmate Trust:	5.3	7.0	7.0	\$224,730	\$235,866	\$245,125
Totals, Administrative Svcs-CRC	68.3	80.3	80.3	\$4,185,368	\$3,942,300	\$4,077,195
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,213.0</b>	<b>1,321.0</b>	<b>1,321.0</b>	<b>\$105,017,596</b>	<b>\$94,167,419</b>	<b>\$96,526,715</b>
<i>Regular/Ongoing Positions</i>	<i>1,184.4</i>	<i>1,309.6</i>	<i>1,309.6</i>	<i>85,936,899</i>	<i>89,499,822</i>	<i>91,859,118</i>
<i>Temporary Help</i>	<i>28.6</i>	<i>11.4</i>	<i>11.4</i>	<i>1,956,223</i>	<i>492,356</i>	<i>492,356</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,124,474</i>	<i>4,175,241</i>	<i>4,175,241</i>
<b>MULE CREEK STATE PRISON (5351)</b>						
<b>Security-MCSP</b>						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	224,106	224,106
Facility Capt, Corr Institution	3.0	3.0	3.0	8,238-9,082	316,527	316,527
Corr Capt	1.8	2.0	2.0	8,238-9,082	201,358	206,073
Corr Lieut	20.6	21.7	21.7	6,389-7,762	1,965,068	1,997,813
Corr Sgt	60.5	68.5	68.5	5,675-6,892	5,416,443	5,500,000
Corr Ofcr	537.3	566.3	566.3	3,774-6,144	37,982,989	38,891,325
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,010	102,830
Ofc Techn-Typing	8.6	9.0	9.0	2,686-3,264	332,167	342,438
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Asst-Typing	2.3	5.0	5.0	2,324-2,826	127,517	153,794
Ofc Asst-Gen	4.0	5.0	5.0	2,280-2,770	152,108	158,748
Temporary Help	6.0	-	-	(393,941)	-	-
Overtime	-	-	-	(4,213,905)	1,985,301	1,985,301
Totals, Security-MCSP	649.1	685.5	685.5	\$50,190,041	\$48,833,250	\$49,912,194
<b>Inmate Support-MCSP</b>						
<b>Feeding:</b>						
Corr Food Mgr I, CDCR	0.7	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.8	3.5	3.5	3,570-4,338	172,889	179,150
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Supvng Cook I	18.4	20.0	20.0	2,899-3,894	832,375	839,811
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.2	-	-	(12,584)	-	-
Overtime	-	-	-	(112,040)	26,995	26,995
Totals, Feeding:	27.0	28.5	28.5	\$1,336,566	\$1,275,246	\$1,300,812
<b>Clothing:</b>						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	1.2	1.0	1.0	3,128-3,751	42,558	42,932
Overtime	-	-	-	(9,239)	-	-
Totals, Clothing:	2.2	2.0	2.0	\$109,180	\$90,641	\$93,344
<b>Medical Services-Adult:</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	259,309	272,277
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	232,723	243,996
Physician & Surgeon, Corr Facility (Internal)	4.7	5.0	5.0	18,612-20,681	1,171,673	1,228,779
Physician & Surgeon, Corr Facility	2.0	2.0	2.0	18,612-20,681	446,352	517,646
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	149,256	155,488
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.5	5.0	5.0	9,246-9,708	555,084	582,492
Physician Asst, Corr Facility	2.0	1.5	1.5	9,064-10,329	170,791	179,330
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.5	9.5	9.5	7,828-10,488	1,013,373	1,057,609
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,354	103,400
Registered Nurse, Corr Facility	23.4	26.8	26.8	7,285-9,296	2,453,760	2,483,667
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Unit Supvr (Safety)	0.3	-	-	6,853-7,227	-	-
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	6,457-7,118	81,470	85,416
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,883	67,077
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	213,979	224,686
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	54,235	56,948
Licensed Voc Nurse	19.6	28.7	28.7	3,878-4,777	1,376,680	1,445,505
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Hlth Recd Techn II-Spec	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	2.0	2.0	3,658-4,652	94,783	99,523
Bldg Maint Worker, Corr Facility	0.9	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	2.7	2.1	2.1	3,367-3,680	85,570	89,569
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	5.0	6.0	6.0	2,992-3,639	244,117	249,988
Supvng Cook I	2.8	3.0	3.0	2,899-3,894	124,082	125,906
Staff Svcs Analyst-Gen	3.8	3.0	3.0	2,817-4,446	134,743	141,479
Med Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Techn-Typing	19.5	21.5	21.5	2,686-3,264	776,860	812,864
Ofc Asst-Typing	4.1	3.5	3.5	2,324-2,826	109,137	112,937
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,628	33,684
Temporary Help	1.1	-	-	(85,594)	-	-
Overtime	-	-	-	(915,577)	94,800	94,800
Totals, Medical Services-Adult:	127.9	145.6	145.6	\$10,905,061	\$10,919,542	\$11,385,905
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	273,138	275,301
Dentist, Corr Facility	6.5	6.0	6.0	12,730-17,761	1,080,936	1,143,150
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,488	85,544
Dental Hygienist, Corr Facility	0.7	2.0	2.0	5,622-6,834	130,838	137,377
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,836	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,504	65,080
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	213,896	224,352
Dental Asst, Corr Facility	11.8	14.0	14.0	2,634-5,079	607,877	637,551

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.3	-	-	(23,801)	-	-
Overtime	-	-	-	(254,590)	-	-
Totals, Dental Svcs:	28.6	32.0	32.0	\$2,870,999	\$2,516,513	\$2,635,586
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	84,720	88,824
Chief Engr I, Corr Facility	0.8	1.0	1.0	5,970-5,970	71,670	74,980
Stationary Engr, Corr Facility	9.4	9.5	9.5	5,415-5,415	617,310	617,310
Water & Sewage Plant Supvr, Corr Facility	2.3	4.0	4.0	5,415-5,415	256,918	264,313
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	63,935	67,128
Supvr of Bldg Trades, Corr Facility	1.4	2.0	2.0	4,621-5,320	116,343	122,065
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	58,653	61,586
Fire Captain, CI	4.2	4.0	4.0	4,416-6,144	277,030	284,542
Electrician II, Corr Facility	2.9	3.0	3.0	4,402-4,837	166,086	174,132
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	3.0	3.0	3.0	4,402-4,837	164,748	171,552
Maint Mechanic, Corr Facility	4.1	5.0	5.0	4,207-4,621	262,044	274,812
Carpenter II, Corr Facility	2.2	2.0	2.0	4,201-4,613	105,598	110,712
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Locksmith I, Corr Facility	0.1	1.0	1.0	4,012-4,402	48,144	50,551
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Electronics Techn, Corr Facility	2.0	1.0	1.0	3,580-4,522	51,757	56,771
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Lead Groundskeeper, Corr Facility	0.5	1.0	1.0	3,051-3,660	36,612	38,443
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,638
Temporary Help	0.4	-	-	(23,931)	-	-
Overtime	-	-	-	(255,989)	-	-
Totals, Facilities Operations:	45.7	49.5	49.5	\$3,069,255	\$2,917,956	\$3,018,663
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	282,626	294,381
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	269,178	282,216
Staff Psychiatrist, Corr & Rehab	8.8	11.5	11.5	19,052-22,377	2,913,054	3,057,382
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	5.0	5.0	5.0	9,252-9,616	563,265	576,960
Supvng Registered Nurse II, Corr Facility	0.8	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	11.5	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	21.5	24.0	24.0	7,116-8,930	2,128,334	2,206,872
Unit Supvr (Safety)	0.7	-	-	6,853-7,227	-	-
Recr Therapist	7.5	8.2	8.2	5,679-6,367	614,394	621,965
Clinical Soc Worker, Corr Facility, Safety	8.0	8.5	8.5	5,551-7,233	648,165	679,484
Sr Psych Tech (Safety)	1.9	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,008	65,103
Psych Techn (Safety)	23.8	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Med-Secty	0.5	1.0	1.0	2,894-3,516	37,432	38,239
Med Transcriber	0.1	-	-	2,751-3,354	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	7.8	10.0	10.0	2,686-3,264	354,548	370,270
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	90,449	93,233
Temporary Help	1.0	-	-	(90,261)	-	-
Overtime	-	-	-	(965,499)	13,206	13,206
Totals, Psychiatric Svcs:	106.6	76.2	76.2	\$11,660,966	\$8,152,783	\$8,483,967
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	108,916	114,362
Registered Nurse, Corr Facility	-	11.6	11.6	7,285-9,296	1,014,072	1,064,776
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,637
Psych Techn (Safety)	-	26.0	26.0	4,700-5,161	1,466,400	1,539,720
Totals, Mental Hlth Nursing:	-	41.6	41.6	-	\$2,796,040	\$2,935,843
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	110,644
Corr Counselor II-Supvr	2.8	5.0	5.0	7,187-8,731	431,220	523,860
Corr Counselor II-Spec	3.9	4.0	4.0	6,686-8,527	379,716	392,310
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Corr Counselor I	25.4	22.5	22.5	5,033-7,772	1,983,836	2,098,440
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Temporary Help	0.4	-	-	(24,652)	-	-
Overtime	-	-	-	(263,702)	22,011	22,011
Totals, Classification Svcs:	33.5	34.5	34.5	\$3,130,282	\$3,037,079	\$3,266,700
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.7	3.0	3.0	4,237-5,096	170,082	178,399
Supvng Case Records Tech	1.9	2.0	2.0	3,101-3,770	85,018	86,300
Corr Case Recds Analyst	12.7	13.0	13.0	2,817-4,446	594,470	623,478
Case Records Tech	21.8	20.0	20.0	2,394-3,369	749,417	779,640
Temporary Help	0.3	-	-	(18,224)	-	-
Overtime	-	-	-	(159,844)	14,820	14,820
Totals, Records:	40.4	39.0	39.0	\$1,907,117	\$1,680,947	\$1,753,029
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	52,680	55,320
Overtime	-	-	-	(6,067)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$71,699	\$52,680	\$55,320
Religion:						
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	23,595	24,773
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Lead	0.4	0.3	0.3	3,894-4,867	15,041	15,793
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	-	0.1	0.1	-	28,066	28,066
Overtime	-	-	-	(19,757)	-	-
Totals, Religion:	3.6	3.9	3.9	\$223,751	\$230,238	\$234,508
Totals, Inmate Support-MCSP	416.5	453.8	453.8	\$35,284,876	\$33,669,665	\$35,163,677
<b>Inmate Employment and Training-MCSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, Corr Facility	0.9	1.0	1.0	6,191-7,903	74,292	78,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher, Elementary Educ, Corr Facility	3.6	2.0	2.0	4,513-9,101	156,466	164,289
Teacher, High School Educ, Corr Facility	5.2	10.0	10.0	4,513-9,101	653,273	685,955
TV Spec	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	0.4	1.0	1.0	4,312-5,776	51,744	54,331
Library Tech Asst (Safety)	2.6	3.0	3.0	2,771-3,369	115,980	117,737
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,526	78,336
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	-	6.0	6.0	2,312-2,810	166,464	174,786
Temporary Help	0.1	-	-	(10,114)	-	-
Overtime	-	-	-	(108,185)	-	-
Totals, AAD Education-231:	16.7	28.0	28.0	\$1,288,497	\$1,463,045	\$1,528,466
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	83,607	87,787
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	78,048	81,950
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	78,048	81,950
Voc Instructor-Electronics	1.0	2.0	2.0	4,513-9,101	137,763	144,651
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	80,781	84,820
Temporary Help	0.1	-	-	(4,386)	-	-
Overtime	-	-	-	(46,919)	7,224	7,224
Totals, Vocational Education-Adult:	6.1	7.0	7.0	\$558,884	\$555,926	\$583,218
Totals, Inmate Employment and Training-MCSP	22.8	35.0	35.0	\$1,847,381	\$2,018,971	\$2,111,684
<b>Administrative Svcs-MCSP</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	224,968	226,446
Corr Counselor II-Spec	2.5	3.0	3.0	6,686-8,527	284,880	296,101
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	72,124	75,730
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Equipmt Maint Supvr, Corr Facility	0.8	1.0	1.0	4,973-5,467	59,676	62,664
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Svcs Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,902	55,545
Assoc Bus Mgt Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Warehouse Mgr II, Corr Facility	0.9	1.0	1.0	4,201-5,067	50,412	52,932
Heavy Equipmt Mechanic, Corr Facility	2.1	2.5	2.5	4,106-4,507	129,731	136,623
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Prop Controller II	1.0	1.0	1.0	3,618-4,396	46,177	48,484
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	98,495	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,582	45,737
Materials & Stores Supvr I	5.3	6.0	6.0	3,128-3,751	237,163	247,189
Asst Info Svcs Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	134,169	139,735
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	113,834	117,504
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	59,880	62,880
Temporary Help	0.3	1.0	1.0	(19,234)	47,520	47,520
Overtime	-	-	-	(205,737)	67,154	67,154
Totals, General Admin:	36.4	38.5	38.5	\$2,450,491	\$2,325,282	\$2,408,865
Reimbursement Svcs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	183,633	189,563
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Pers Supvr I	0.7	1.6	1.6	3,658-4,446	77,225	81,006
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,686	50,887
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	97,010	101,857
Pers Spec	6.5	6.8	6.8	2,602-4,067	306,450	321,361
Temporary Help	0.1	-	-	(5,880)	-	-
Overtime	-	-	-	(62,899)	-	-
Totals, Reimbursement Svcs:	13.8	18.8	18.8	\$749,753	\$884,643	\$922,796
General Admin:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(9,272)	-	-
Totals, General Admin:	2.0	2.0	2.0	\$109,569	\$96,053	\$100,752
Inmate Trust:						
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	48,087	50,494
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,111	42,969
Acct Clk II	1.7	3.0	3.0	2,364-2,876	94,204	98,810
Overtime	-	-	-	(13,330)	-	-
Totals, Inmate Trust:	3.7	5.0	5.0	\$156,901	\$183,402	\$192,273
Totals, Administrative Svcs-MCSP	55.9	64.3	64.3	\$3,466,714	\$3,489,380	\$3,624,686
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,144.3</b>	<b>1,238.6</b>	<b>1,238.6</b>	<b>\$90,789,012</b>	<b>\$88,011,266</b>	<b>\$90,812,241</b>
<i>Regular/Ongoing Positions</i>	<i>1,134.0</i>	<i>1,237.5</i>	<i>1,237.5</i>	<i>82,453,859</i>	<i>85,704,169</i>	<i>88,505,144</i>
<i>Temporary Help</i>	<i>10.3</i>	<i>1.1</i>	<i>1.1</i>	<i>712,602</i>	<i>75,586</i>	<i>75,586</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,622,551</i>	<i>2,231,511</i>	<i>2,231,511</i>

## AVENAL STATE PRISON

(5352)

Security-ASP	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Corr Administrator, CDCR	4.0	4.0	4.0	8,848-9,756	450,547	450,552
Corr Capt	1.0	1.0	1.0	8,238-9,082	100,564	105,509
Facility Capt, Corr Institution	5.8	6.0	6.0	8,238-9,082	623,034	627,749
Corr Lieut	28.5	34.1	34.1	6,389-7,762	3,021,427	3,085,416
Corr Sgt	83.8	106.1	106.1	5,675-6,892	8,215,671	8,369,159
Corr Ofcr	725.4	796.4	796.4	3,774-6,144	53,575,895	54,813,721
Ofc Techn-Typing	18.4	14.0	14.0	2,686-3,264	525,426	540,596
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	68,396	71,759
Ofc Asst-Typing	3.8	7.0	7.0	2,324-2,826	214,470	223,568
Ofc Asst-Gen	6.5	6.0	6.0	2,280-2,770	187,496	194,832
Asst Clk	-	2.0	2.0	1,852-2,251	44,448	46,670
Temporary Help	8.4	1.0	1.0	(573,089)	41,676	41,676
Overtime	-	-	-	(6,881,950)	4,449,721	4,449,721
Totals, Security-ASP	886.6	979.6	979.6	\$70,814,758	\$71,518,771	\$73,020,928

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Support-ASP</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	54,744	57,480
Supvng Corr Cook, CDCR	6.2	6.0	6.0	3,570-4,338	297,906	312,336
Materials & Stores Supvr I	1.2	3.2	3.2	3,128-3,751	125,511	131,720
Supvng Cook I	30.7	38.2	38.2	2,899-3,894	1,572,708	1,589,138
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(17,109)	-	-
Overtime	-	-	-	(205,460)	76,552	76,552
Totals, Feeding:	41.4	50.4	50.4	\$2,136,906	\$2,240,734	\$2,284,130
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	45,084	47,339
Materials & Stores Supvr I	7.8	8.0	8.0	3,128-3,751	332,415	346,808
Temporary Help	0.1	-	-	(3,649)	-	-
Overtime	-	-	-	(43,814)	-	-
Totals, Clothing:	8.9	9.0	9.0	\$445,360	\$377,499	\$394,147
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	274,117	287,821
Chief Med-Off, Corr Facility	0.1	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	5.9	8.0	8.0	18,612-20,681	1,841,774	1,932,385
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	157,324	165,189
Receiver's Nurse Executive (Safety)	0.9	1.0	1.0	10,500-18,659	135,441	142,212
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.0	3.0	3.0	9,246-9,708	333,180	349,492
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,061	120,814
Physician Asst, Corr Facility	3.0	3.0	3.0	9,064-10,329	333,361	347,276
Supvng Registered Nurse III, Corr Facility	0.6	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	8.7	9.5	9.5	7,828-10,488	1,019,027	1,060,598
Registered Nurse, Corr Facility	47.9	54.7	54.7	7,285-9,296	5,057,186	5,117,780
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator I, Corr Facility	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	59,644	59,644
Radiologic Technologist	1.0	3.0	3.0	4,758-5,380	174,236	181,479
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	52,909	52,909
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	177,881	185,144
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	59,040	61,927
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Licensed Voc Nurse	34.0	48.4	48.4	3,878-4,777	2,279,805	2,399,796
Hlth Recd Techn II-Supvr	2.8	3.0	3.0	3,700-4,044	133,201	135,443
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,881	50,887
Hlth Recd Techn I	6.6	7.8	7.8	3,367-3,680	323,143	338,629
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	128,048	130,876
Pharmacy Techn	3.8	4.1	4.1	2,992-3,639	167,709	176,590
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	131,802	138,310
Med Transcriber	1.0	-	-	2,751-3,354	-	-
Ofc Techn-Typing	31.1	34.2	34.2	2,686-3,264	1,213,304	1,268,370

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Gen	2.6	3.0	3.0	2,280-2,770	86,700	90,971
Certified Nursing Asst, Corr Facility	2.9	3.0	3.0	2,275-2,969	94,786	97,835
Lab Asst	2.7	3.0	3.0	2,153-2,807	93,589	97,164
Temporary Help	1.7	-	-	(122,528)	-	-
Overtime	-	-	-	(1,471,378)	102,170	102,170
Totals, Medical Services-Adult:	180.3	211.7	211.7	\$15,563,068	\$15,397,426	\$15,922,587
Dental Svcs:						
Supvng Dental, Corr Facility	0.8	1.0	1.0	17,397-24,053	266,553	275,293
Dentist, Corr Facility	10.5	10.0	10.0	12,730-17,761	1,892,311	1,977,817
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.3	3.0	3.0	5,622-6,834	202,393	202,393
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,784	66,965
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,762	65,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,353	48,673
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	255,479	268,009
Dental Asst, Corr Facility	22.5	23.5	23.5	2,634-5,079	1,076,391	1,128,718
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.4	-	-	(38,616)	-	-
Overtime	-	-	-	(463,720)	-	-
Totals, Dental Svcs:	45.6	49.5	49.5	\$4,348,947	\$3,975,959	\$4,148,377
Facilities Operations:						
Assoc Constrn Analyst	-	1.0	1.0	7,496-9,106	89,952	94,450
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	80,039	84,037
Chief Engr I, Corr Facility	0.5	2.0	2.0	5,970-5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	75,335	78,437
Stationary Engr, Corr Facility	11.9	12.0	12.0	5,415-5,415	746,738	783,010
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	130,407	136,819
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,340	62,573
Supvr of Bldg Trades, Corr Facility	2.5	2.0	2.0	4,621-5,320	120,576	126,109
Electrician III, Corr Facility	0.1	4.0	4.0	4,613-5,067	221,424	232,496
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, Corr Institution	4.0	5.0	5.0	4,416-6,144	326,917	329,928
Electrician II, Corr Facility	6.0	4.0	4.0	4,402-4,837	224,269	234,997
Plumber II, Corr Facility	4.0	2.0	2.0	4,402-4,837	119,400	119,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Maint Mechanic, Corr Facility	8.0	3.7	3.7	4,207-4,621	206,039	206,039
Painter II, Corr Facility	3.0	2.0	2.0	4,201-4,613	107,985	115,656
Carpenter II, Corr Facility	5.4	4.0	4.0	4,201-4,613	221,084	231,312
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.9	2.0	2.0	4,012-4,402	96,304	101,044
Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,660-4,012	91,840	96,288
Electronics Techn, Corr Facility	2.0	3.0	3.0	3,580-4,522	142,451	149,422
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Lead Groundskeeper I, Corr Facility	0.6	1.0	1.0	3,497-4,201	48,752	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Lead Groundskeeper, Corr Facility	2.0	2.0	2.0	3,051-3,660	83,782	87,840
Ofc Techn-Typing	1.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.6	-	-	(35,374)	-	-
Overtime	-	-	-	(424,785)	5,228	5,228
Totals, Facilities Operations:	67.7	64.7	64.7	\$4,370,754	\$3,728,092	\$3,873,796
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	1.0	6.0	6.0	19,052-22,377	1,371,744	1,440,330
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	220,122	230,784
Registered Nurse, Corr Facility	0.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	11.6	15.0	15.0	7,116-8,930	1,425,023	1,479,622
Recr Therapist	-	1.2	1.2	5,679-6,367	78,370	82,288
Clinical Soc Worker, Corr Facility, Safety	2.2	2.5	2.5	5,551-7,233	166,531	166,531
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	8.8	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,669	39,535
Ofc Techn-Typing	7.7	8.0	8.0	2,686-3,264	288,395	298,721
Temporary Help	0.4	0.3	0.3	(27,410)	17,834	17,834
Overtime	-	-	-	(329,156)	9,425	9,425
Totals, Psychiatric Svcs:	38.6	39.0	39.0	\$3,386,994	\$4,061,975	\$4,233,960
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	1.0	1.0	7,285-9,296	87,420	91,791
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	10.0	10.0	4,700-5,161	564,000	592,200
Totals, Mental Hlth Nursing:	-	12.0	12.0	-	\$713,628	\$749,309
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	198,487	203,065
Corr Counselor II-Supvr	7.5	8.0	8.0	7,187-8,731	791,563	808,356
Corr Counselor II-Spec	4.3	6.0	6.0	6,686-8,527	572,538	591,879
Corr Counselor I	40.0	39.3	39.3	5,033-7,772	3,308,179	3,339,344
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	60,511	63,012
Temporary Help	0.8	-	-	(43,838)	-	-
Overtime	-	-	-	(526,430)	8,295	8,295
Totals, Classification Svcs:	56.9	58.3	58.3	\$5,416,927	\$4,973,377	\$5,049,445
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	134,280	140,784
Corr Case Recds Supvr	3.5	4.0	4.0	4,237-5,096	225,825	236,842
Supvng Case Records Tech	3.8	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	19.9	25.0	25.0	2,817-4,446	1,104,330	1,151,656
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	68,851	71,202
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Case Records Tech	30.4	32.5	32.5	2,394-3,369	1,191,200	1,238,896
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.4	-	-	(26,692)	-	-
Overtime	-	-	-	(290,970)	30,555	30,555
Totals, Records:	61.9	70.5	70.5	\$2,996,516	\$2,914,010	\$3,036,803
Inmate Activities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,132	45,012
Overtime	-	-	-	(5,118)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$50,130	\$44,132	\$45,012
Religion:						
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	58,404	59,606
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	56,999	58,967
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Overtime	-	-	-	(24,455)	-	-
Totals, Religion:	3.6	5.0	5.0	\$234,710	\$278,939	\$284,445
Totals, Inmate Support-ASP	505.9	571.1	571.1	\$38,950,312	\$38,705,771	\$40,022,011
<b>Inmate Employment and Training-ASP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	3.0	3.0	3.0	6,191-7,903	271,365	284,508
Teacher, Elementary Educ, Corr Facility	5.8	6.0	6.0	4,513-9,101	503,246	528,408
Teacher, High School Educ, Corr Facility	13.5	14.0	14.0	4,513-9,101	1,215,521	1,276,303
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	90,238	94,750
TV Spec	1.0	1.0	1.0	4,400-5,348	60,000	61,211
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	51,744	54,336
Library Tech Asst (Safety)	3.3	4.0	4.0	2,771-3,369	150,800	156,199
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,681	34,625
Teaching Asst	5.1	12.0	12.0	2,312-2,810	345,956	362,797
Temporary Help	0.4	-	-	(25,339)	-	-
Overtime	-	-	-	(304,279)	1,884	1,884
Totals, AAD Education-231:	39.0	47.0	47.0	\$3,131,008	\$2,941,298	\$3,076,697
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	74,292	78,012
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Voc Instructor-Electronics	1.1	2.0	2.0	4,513-9,101	141,343	148,410
Voc Instructor-Auto Repair	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	73,409	77,079
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	73,409	77,079
Voc Instructor-Refrigeration	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Ofc Technologists	4.3	5.0	5.0	4,513-9,101	390,116	409,622
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	87,187	91,546
Temporary Help	0.1	-	-	(10,466)	-	-
Overtime	-	-	-	(125,687)	3,497	3,497
Totals, Vocational Education-Adult:	13.5	16.0	16.0	\$1,293,312	\$1,210,784	\$1,271,153
Totals, Inmate Employment and Training-ASP	52.5	63.0	63.0	\$4,424,320	\$4,152,082	\$4,347,850
<b>Administrative Svcs-ASP</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.9	2.0	2.0	8,848-9,756	225,666	225,666

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Capt	1.0	1.0	1.0	8,238-9,082	98,856	103,799
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	70,368	73,881
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	74,798	75,819
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Procurement & Svcs Off II, Corr Facility	1.0	2.0	2.0	4,622-5,576	118,884	122,058
Assoc Info Svcs Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,199
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	1.5	1.4	1.4	4,400-5,348	79,892	83,791
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	47,339	49,708
Pers Supvr I	2.0	2.5	2.5	3,658-4,446	124,922	129,749
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	50,887	53,352
Prop Controller II	0.1	1.0	1.0	3,618-4,396	43,416	45,587
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	42,960	45,108
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	11.7	10.1	10.1	3,128-3,751	428,876	447,680
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Staff Svcs Analyst-Gen	2.7	1.9	1.9	2,817-4,446	72,292	75,909
Ofc Techn-Typing	7.7	4.7	4.7	2,686-3,264	166,753	174,990
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	34,900	36,645
Acctg Techn	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	8.2	9.3	9.3	2,602-4,067	395,664	412,059
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Case Records Tech	0.5	-	-	2,394-3,369	-	-
Ofc Asst-Typing	3.9	3.6	3.6	2,324-2,826	100,398	119,753
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	0.6	-	-	(32,379)	-	-
Overtime	-	-	-	(363,562)	151,748	151,748
Totals, General Admin:	63.4	64.5	64.5	\$3,743,130	\$3,423,973	\$3,568,448
Inmate Trust:						
Acctg Techn	1.9	2.0	2.0	2,638-3,209	68,385	71,748
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	3.9	5.0	5.0	2,364-2,876	152,396	159,907
Overtime	-	-	-	(25,266)	-	-
Totals, Inmate Trust:	6.8	8.0	8.0	\$257,878	\$257,510	\$270,163
Totals, Administrative Svcs-ASP	70.2	72.5	72.5	\$4,001,008	\$3,681,483	\$3,838,611
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,515.2</b>	<b>1,686.2</b>	<b>1,686.2</b>	<b>\$118,190,398</b>	<b>\$118,058,106</b>	<b>\$121,229,400</b>
<i>Regular/Ongoing Positions</i>	<i>1,501.0</i>	<i>1,684.9</i>	<i>1,684.9</i>	<i>105,747,879</i>	<i>113,159,521</i>	<i>116,330,815</i>
<i>Temporary Help</i>	<i>14.2</i>	<i>1.3</i>	<i>1.3</i>	<i>956,489</i>	<i>59,510</i>	<i>59,510</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,486,030</i>	<i>4,839,075</i>	<i>4,839,075</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Reception and Diagnosis-LAC</b>						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	101,625	101,625
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	61,039	64,095
Corr Case Recds Supvr	3.0	4.0	4.0	4,237-5,096	224,157	233,897
Supvng Case Records Tech	2.6	3.0	3.0	3,101-3,770	122,337	127,462
Corr Case Recds Analyst	16.6	18.0	18.0	2,817-4,446	825,236	858,822
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech	19.7	26.0	26.0	2,394-3,369	891,878	932,838
Temporary Help	0.2	-	-	(13,684)	-	-
Overtime	-	-	-	(332,472)	-	-
Totals, Reception and Diagnosis-LAC	45.1	55.0	55.0	\$2,275,412	\$2,295,286	\$2,391,146
<b>Security-LAC</b>						
Corr Administrator, CDCR	2.9	3.0	3.0	8,848-9,756	332,621	337,926
Facility Capt, Corr Institution	3.2	4.0	4.0	8,238-9,082	405,723	415,381
Corr Capt	2.0	2.0	2.0	8,238-9,082	201,358	206,073
Corr Lieut	24.7	30.3	30.3	6,389-7,762	2,646,668	2,703,365
Corr Sgt	59.5	69.6	69.6	5,675-6,892	5,431,700	5,512,627
Corr Ofcr	758.9	785.7	785.7	3,774-6,144	53,249,939	54,425,019
Ofc Techn-Typing	7.0	6.9	6.9	2,686-3,264	251,318	260,084
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Ofc Asst-Typing	6.5	8.0	8.0	2,324-2,826	222,327	227,532
Ofc Asst-Gen	4.9	5.0	5.0	2,280-2,770	152,912	160,361
Temporary Help	6.4	3.0	3.0	(415,881)	122,277	122,277
Overtime	-	-	-	(10,104,343)	4,738,621	4,738,621
Totals, Security-LAC	877.0	918.5	918.5	\$69,153,313	\$67,792,811	\$69,147,786
<b>Inmate Support-LAC</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,311	70,631
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	4.5	5.0	5.0	3,570-4,338	235,061	246,594
Auto Equipt Opr I, Corr Facility	3.0	4.0	4.0	3,338-3,660	165,729	173,819
Supvng Cook II, Corr Facility	-	1.0	1.0	3,297-4,009	39,564	41,542
Supvng Cook I	23.2	23.5	23.5	2,899-3,894	945,598	963,448
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.2	0.4	0.4	(10,289)	16,331	16,331
Overtime	-	-	-	(249,992)	30,569	30,569
Totals, Feeding:	33.9	36.9	36.9	\$1,710,826	\$1,601,196	\$1,643,818
Clothing:						
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	169,680	177,968
Overtime	-	-	-	(36,208)	32,434	32,434
Totals, Clothing:	4.8	5.0	5.0	\$246,317	\$244,005	\$254,322
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	240,861	252,902
Chief Med-Off, Corr Facility	0.1	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	226,777	237,428
Physician & Surgeon, Corr Facility (Internal)	5.6	6.0	6.0	18,612-20,681	1,420,236	1,489,032

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	148,873	155,488
Receiver's Nurse Executive (Safety)	0.1	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.5	4.0	4.0	9,246-9,708	434,599	455,224
Physician Asst, Corr Facility	2.0	2.0	2.0	9,064-10,329	224,022	233,415
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,061	120,814
Supvng Registered Nurse III, Corr Facility	0.7	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	7.0	9.5	9.5	7,828-10,488	980,841	1,021,975
Registered Nurse, Corr Facility	30.8	38.7	38.7	7,285-9,296	3,315,003	3,346,844
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,024	66,985
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	122,643	126,137
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	284,582	294,918
Food Administrator I, Corr Facility	0.4	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	39.5	60.3	60.3	3,878-4,777	2,889,728	3,034,199
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Hlth Recd Techn II-Spec	0.7	1.0	1.0	3,700-4,044	44,226	46,286
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Hlth Recd Techn I	4.7	5.3	5.3	3,367-3,680	219,386	228,479
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	1.6	2.3	2.3	2,992-3,639	92,547	94,594
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,276	42,440
Med Transcriber	1.4	-	-	2,751-3,354	-	-
Ofc Techn-Typing	14.9	16.0	16.0	2,686-3,264	581,819	606,504
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Sr Lab Asst, Corr Facility	1.0	1.0	1.0	2,495-3,031	35,971	36,192
Ofc Asst-Typing	9.2	10.0	10.0	2,324-2,826	281,799	291,672
Lab Asst	2.0	2.0	2.0	2,153-2,807	65,881	67,312
Temporary Help	1.1	-	-	(78,801)	-	-
Overtime	-	-	-	(1,914,568)	65,292	65,292
Totals, Medical Services-Adult:	149.8	186.1	186.1	\$13,103,149	\$13,159,827	\$13,628,143
Dental Svcs:						
Supvng Dental, Corr Facility	0.5	1.0	1.0	17,397-24,053	262,184	275,290
Dentist, Corr Facility	10.6	9.0	9.0	12,730-17,761	1,877,036	1,993,228
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,149	85,544
Dental Hygienist, Corr Facility	0.3	2.0	2.0	5,622-6,834	134,928	141,674
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	66,984	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,743	64,822
Ofc Techn-Typing	5.1	6.0	6.0	2,686-3,264	216,510	224,254
Dental Asst, Corr Facility	18.2	20.0	20.0	2,634-5,079	820,537	851,095
Temporary Help	0.3	-	-	(26,239)	-	-
Overtime	-	-	-	(637,505)	-	-
Totals, Dental Svcs:	37.9	41.0	41.0	\$4,155,222	\$3,522,071	\$3,703,138
Facilities Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	100,536
Fire Chief, Corr Facility	-	1.0	1.0	6,089-7,402	73,068	76,721
Chief Engr I, Corr Facility	3.0	3.0	3.0	5,970-5,970	214,920	224,850
Stationary Engr, Corr Facility	11.0	9.8	9.8	5,415-5,415	636,804	636,804
Water & Sewage Plant Supvr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	67,077
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	0.2	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Fire Captain, Corr Institution	1.0	1.0	1.0	4,416-6,144	71,970	71,970
Electrician II, Corr Facility	3.6	3.7	3.7	4,402-4,837	203,063	212,956
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	4.1	5.0	5.0	4,402-4,837	275,472	287,641
Maint Mechanic, Corr Facility	11.0	12.0	12.0	4,207-4,621	637,074	662,980
Carpenter II, Corr Facility	1.1	2.0	2.0	4,201-4,613	103,211	108,289
Painter II, Corr Facility	1.8	2.0	2.0	4,201-4,613	105,598	110,712
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Electronics Techn, Corr Facility	1.0	2.0	2.0	3,580-4,522	94,717	99,372
Bldg Maint Worker, Corr Facility	1.2	2.0	2.0	3,497-3,828	85,778	89,998
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	0.9	-	-	3,128-3,751	-	-
Lead Groundskeeper, Corr Facility	2.5	3.0	3.0	3,051-3,660	119,662	122,225
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,568	49,712
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,816	76,526
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.4	-	-	(24,793)	-	-
Overtime	-	-	-	(566,173)	42,815	42,815
Totals, Facilities Operations:	57.8	63.5	63.5	\$3,934,723	\$3,625,792	\$3,747,750
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	5.6	11.0	11.0	19,052-22,377	2,666,081	2,797,185
Staff Psychiatrist, Corr Facility	-	0.5	0.5	11,926-12,863	71,556	75,134
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	5.0	6.0	6.0	9,252-9,616	666,144	715,444
Supvng Registered Nurse II, Corr Facility	0.9	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	13.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	29.4	34.8	34.8	7,116-8,930	3,121,067	3,235,028
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Recr Therapist	3.9	6.2	6.2	5,679-6,367	426,558	446,781
Clinical Soc Worker, Corr Facility, Safety	8.2	9.0	9.0	5,551-7,233	679,505	712,849
Sr Psych Tech (Safety)	1.7	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,260	66,247
Psych Techn (Safety)	20.6	-	-	4,700-5,161	-	-
Ofc Svcs Supvr II-Gen	1.0	2.0	2.0	2,953-3,590	72,800	76,432
Med-Secty	0.1	1.0	1.0	2,894-3,516	34,728	36,464
Ofc Techn-Typing	12.9	13.5	13.5	2,686-3,264	488,296	509,556

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,747	32,283
Temporary Help	0.8	1.1	1.1	(67,161)	63,153	63,153
Overtime	-	-	-	(1,631,749)	3,321	3,321
Totals, Psychiatric Svcs:	107.7	89.1	89.1	\$11,375,377	\$8,778,751	\$9,180,778
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	2.0	2.0	7,828-10,488	187,872	197,266
Registered Nurse, Corr Facility	-	13.4	13.4	7,285-9,296	1,171,428	1,229,999
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	22.0	22.0	4,700-5,161	1,240,800	1,302,840
Totals, Mental Hlth Nursing:	-	40.4	40.4	-	\$2,806,752	\$2,947,089
Classification Svcs:						
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	520,442	526,316
Corr Counselor II-Spec	7.6	7.0	7.0	6,686-8,527	697,163	712,096
Corr Counselor I	44.0	44.5	44.5	5,033-7,772	3,833,713	3,857,713
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,934	31,432
Temporary Help	0.6	-	-	(35,267)	-	-
Overtime	-	-	-	(856,843)	7,898	7,898
Totals, Classification Svcs:	60.2	59.5	59.5	\$5,812,425	\$5,175,621	\$5,226,165
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	104,251	104,251
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	109,171	114,540
Supvng Case Records Tech	1.7	2.0	2.0	3,101-3,770	78,220	81,970
Corr Case Recds Analyst	5.0	5.0	5.0	2,817-4,446	247,910	258,999
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	40,624	40,625
Case Records Tech	13.6	14.6	14.6	2,394-3,369	519,306	541,255
Temporary Help	0.1	-	-	(7,620)	-	-
Overtime	-	-	-	(185,145)	8,826	8,826
Totals, Records:	25.2	25.6	25.6	\$1,267,119	\$1,108,308	\$1,150,466
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(23,865)	-	-
Totals, Inmate Activities:	2.0	2.0	2.0	\$162,345	\$136,328	\$143,078
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	46,801	49,136
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Overtime	-	-	-	(50,058)	-	-
Totals, Religion:	5.0	5.0	5.0	\$333,988	\$269,625	\$282,752
Totals, Inmate Support-LAC	484.3	554.1	554.1	\$42,101,491	\$40,428,275	\$41,907,499
<b>Inmate Employment and Training-LAC</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	172,692	181,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher, High School Educ, Corr Facility	7.0	7.0	7.0	4,513-9,101	653,994	686,694
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Teacher, Elementary Educ, Corr Facility	5.9	6.0	6.0	4,513-9,101	537,676	564,561
TV Spec	1.0	1.0	1.0	4,400-5,348	60,341	61,211
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	6.9	7.0	7.0	2,771-3,369	271,351	278,968
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.0	4.0	4.0	2,312-2,810	119,045	124,144
Temporary Help	0.2	-	-	(18,511)	-	-
Overtime	-	-	-	(346,105)	3,681	3,681
Totals, AAD Education-231:	29.3	33.0	33.0	\$2,372,982	\$2,163,175	\$2,261,836
Vocational Education-Adult:						
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	4,513-9,101	90,238	94,750
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Overtime	-	-	-	(29,743)	-	-
Totals, Vocational Education-Adult:	1.9	2.0	2.0	\$202,333	\$180,476	\$189,500
Totals, Inmate Employment and Training-LAC	31.2	35.0	35.0	\$2,575,315	\$2,343,651	\$2,451,336
<b>Administrative Svcs-LAC</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	117,283	122,964
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	226,446	226,446
Corr Lieut	2.0	2.0	2.0	6,389-7,762	183,185	183,236
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	70,660	74,189
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	132,740	139,268
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Procurement & Svcs Off II, Corr Facility	0.1	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Sys Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	118,124	123,933
Warehouse Mgr II, Corr Facility	-	1.0	1.0	4,201-5,067	50,412	52,933
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Acctg Off-Supvr	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Pers Supvr I	0.1	2.5	2.5	3,658-4,446	109,740	115,228
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	96,166	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	6.0	7.1	7.1	3,128-3,751	296,054	307,186
Staff Svcs Analyst-Gen	5.6	6.0	6.0	2,817-4,446	298,392	310,916
Ofc Techn-Typing	9.4	9.0	9.0	2,686-3,264	329,494	345,374
Acctg Techn	1.0	1.0	1.0	2,638-3,209	34,900	36,645
Pers Spec	8.7	9.2	9.2	2,602-4,067	409,445	425,359
Pers Techn I	0.2	1.0	1.0	2,408-3,426	28,896	30,341
Acct Clk II	1.7	2.0	2.0	2,364-2,876	61,994	65,040

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	4.0	6.0	6.0	2,324-2,826	167,328	177,261
Ofc Asst-Gen	1.4	1.0	1.0	2,280-2,770	29,827	31,315
Temporary Help	0.4	-	-	(23,916)	-	-
Overtime	-	-	-	(531,090)	65,038	65,038
Totals, General Admin:	60.9	70.8	70.8	\$3,636,790	\$3,608,091	\$3,745,186
Reimbursement Svcs:						
Corr Ofcr	2.0	4.4	4.4	3,774-6,144	254,106	259,541
Overtime	-	-	-	(24,416)	-	-
Totals, Reimbursement Svcs:	2.0	4.4	4.4	\$166,095	\$254,106	\$259,541
Inmate Trust:						
Acctg Techn	1.3	2.0	2.0	2,638-3,209	68,385	71,747
Acct Clk II	3.0	3.0	3.0	2,364-2,876	98,754	103,536
Overtime	-	-	-	(25,563)	-	-
Totals, Inmate Trust:	4.3	5.0	5.0	\$173,897	\$167,139	\$175,283
Totals, Administrative Svcs-LAC	67.2	80.2	80.2	\$3,976,782	\$4,029,336	\$4,180,010
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,504.8</b>	<b>1,642.8</b>	<b>1,642.8</b>	<b>\$120,082,313</b>	<b>\$116,889,358</b>	<b>\$120,077,778</b>
<i>Regular/Ongoing Positions</i>	<i>1,494.1</i>	<i>1,638.3</i>	<i>1,638.3</i>	<i>101,814,313</i>	<i>111,689,102</i>	<i>114,877,522</i>
<i>Temporary Help</i>	<i>10.7</i>	<i>4.5</i>	<i>4.5</i>	<i>722,162</i>	<i>201,761</i>	<i>201,761</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,545,838</i>	<i>4,998,495</i>	<i>4,998,495</i>

CHUCKWALLA VALLEY STATE PRISON  
(5354)

<b>Security-CVSP</b>						
Corr Administrator, CDCR	1.5	3.0	3.0	8,848-9,756	325,575	336,188
Corr Capt	1.9	2.0	2.0	8,238-9,082	204,365	209,309
Facility Capt, Corr Institution	3.9	4.0	4.0	8,238-9,082	417,091	422,036
Corr Lieut	22.1	27.7	27.7	6,389-7,762	2,352,959	2,401,035
Corr Sgt	45.4	52.2	52.2	5,675-6,892	4,020,794	4,085,467
Corr Ofcr	358.6	397.9	397.9	3,774-6,144	25,453,251	26,041,541
Ofc Techn-Typing	12.5	12.0	12.0	2,686-3,264	461,840	468,608
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	4.6	6.0	6.0	2,324-2,826	183,570	191,029
Temporary Help	0.7	2.5	2.5	(58,154)	104,190	104,190
Overtime	-	-	-	(5,765,914)	2,287,521	2,287,521
Totals, Security-CVSP	451.2	508.3	508.3	\$38,272,259	\$35,842,812	\$36,580,163
<b>Inmate Support-CVSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	63,531	66,709
Asst Corr Food Mgr, CDCR	-	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, CDCR	1.4	3.0	3.0	3,570-4,338	144,444	146,689
Supvng Cook I	19.5	24.2	24.2	2,899-3,894	965,291	981,769
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(182,406)	32,678	32,678
Totals, Feeding:	22.9	30.6	30.6	\$1,213,076	\$1,306,034	\$1,330,519
Clothing:						
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,737	177,594
Overtime	-	-	-	(32,734)	-	-
Totals, Clothing:	4.0	4.0	4.0	\$212,782	\$169,737	\$177,594

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Medical Services-Adult:</b>						
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	4.0	5.0	5.0	18,612-20,681	1,170,168	1,227,199
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Nurse Practitioner	1.7	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	113,724	113,724
Supvng Registered Nurse II, Corr Facility	5.0	11.5	11.5	7,828-10,488	1,149,956	1,203,075
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	22.5	28.2	28.2	7,285-9,296	2,513,539	2,565,433
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	98,013	100,996
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	229,646	239,126
Assoc Hlth Prog Advr	-	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	61,532	64,609
Licensed Voc Nurse	15.8	21.7	21.7	3,878-4,777	1,034,254	1,085,961
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,256	50,887
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,283	50,412
Hlth Recd Techn I	8.0	8.1	8.1	3,367-3,680	340,585	355,482
Pharmacy Techn	1.7	2.0	2.0	2,992-3,639	75,875	77,613
Med-Secty	0.5	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	0.9	2.0	2.0	2,751-3,354	64,080	67,279
Ofc Techn-Typing	12.5	16.0	16.0	2,686-3,264	568,624	592,647
Ofc Svcs Supvr I-Typing	-	1.5	1.5	2,638-3,210	46,535	48,861
Pers Spec	0.6	-	-	2,602-4,067	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Lab Asst	0.4	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	0.1	0.3	0.3	(9,896)	13,478	13,478
Overtime	-	-	-	(1,251,172)	80,858	80,858
<b>Totals, Medical Services-Adult:</b>	<b>89.8</b>	<b>118.3</b>	<b>118.3</b>	<b>\$8,419,923</b>	<b>\$8,671,916</b>	<b>\$8,988,224</b>
<b>Dental Svcs:</b>						
Supvng Dental, Corr Facility	0.5	1.0	1.0	17,397-24,053	208,764	219,202
Dentist, Corr Facility	6.5	5.0	5.0	12,730-17,761	1,025,214	1,045,966
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,416
Dental Hygienist, Corr Facility	0.3	2.0	2.0	5,622-6,834	132,883	139,526
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	62,751	65,755
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,251	64,307
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	258,326	266,081
Dental Asst, Corr Facility	11.6	16.0	16.0	2,634-5,079	651,138	681,663
Overtime	-	-	-	(440,580)	-	-
<b>Totals, Dental Svcs:</b>	<b>27.1</b>	<b>34.0</b>	<b>34.0</b>	<b>\$2,802,213</b>	<b>\$2,481,675</b>	<b>\$2,567,916</b>
<b>Facilities Operations:</b>						
Fire Chief, Corr Facility	0.9	1.0	1.0	6,089-7,402	73,068	76,716
Chief Engr I, Corr Facility	2.9	3.0	3.0	5,970-5,970	214,920	224,850
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Water & Sewage Plant Supvr, Corr Facility	6.0	7.0	7.0	5,415-5,415	445,048	449,194
Stationary Engr, Corr Facility	5.0	6.0	6.0	5,415-5,415	376,070	379,319
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Fire Captain, Corr Institution	3.5	5.0	5.0	4,416-6,144	319,466	328,632
Plumber II, Corr Facility	2.0	2.0	2.0	4,402-4,837	110,724	116,088
Electrician II, Corr Facility	1.9	2.0	2.0	4,402-4,837	113,406	116,088
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	57,081	58,163
Maint Mechanic, Corr Facility	4.0	5.0	5.0	4,207-4,621	259,638	272,368
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Heavy Equipt Mechanic, Corr Facility	3.0	3.0	3.0	4,106-4,507	154,755	162,252
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	97,121	101,892
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	80,468	84,425
Lead Groundskeeper, Corr Facility	4.8	5.0	5.0	3,051-3,660	204,762	214,198
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,638
Temporary Help	0.1	0.8	0.8	(4,403)	41,328	41,328
Overtime	-	-	-	(556,726)	2,668	2,668
Totals, Facilities Operations:	52.9	58.8	58.8	\$3,694,155	\$3,332,228	\$3,446,319
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	1.5	1.5	19,052-22,377	342,936	360,083
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Psychologist-Clinical, Corr Facility	3.4	4.5	4.5	7,116-8,930	434,715	455,973
Sr Psych Tech (Safety)	0.7	-	-	5,184-5,579	-	-
Psych Techn (Safety)	4.9	-	-	4,700-5,161	-	-
Ofc Techn-Typing	2.0	2.5	2.5	2,686-3,264	90,832	95,258
Ofc Asst-Typing	1.0	0.5	0.5	2,324-2,826	16,103	16,172
Temporary Help	-	0.4	0.4	-	23,779	23,779
Overtime	-	-	-	(188,787)	22,968	22,968
Totals, Psychiatric Svcs:	13.5	10.4	10.4	\$1,251,202	\$1,041,394	\$1,089,625
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	5.5	5.5	4,700-5,161	310,200	325,710
Totals, Mental Hlth Nursing:	-	6.5	6.5	-	\$372,408	\$391,028
Classification Svcs:						
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	384,790	394,712
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	180,535	184,543
Corr Counselor I	20.7	21.5	21.5	5,033-7,772	1,738,979	1,772,163
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Temporary Help	0.1	1.7	1.7	(3,188)	92,004	92,004
Overtime	-	-	-	(402,990)	51,444	51,444
Totals, Classification Svcs:	27.1	30.2	30.2	\$2,674,041	\$2,500,552	\$2,550,306
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	103,185	103,185

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,279	99,279
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	87,988	87,988
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	64,057	66,904
Corr Case Recds Supvr	0.2	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	86,027	88,390
Corr Case Recds Analyst	12.5	13.0	13.0	2,817-4,446	617,568	643,959
Case Records Tech	19.2	22.0	22.0	2,394-3,369	779,995	809,321
Overtime	-	-	-	(316,928)	15,139	15,139
Totals, Records:	37.6	43.0	43.0	\$2,100,472	\$1,954,926	\$2,020,937
Inmate Activities:						
Teacher-High School-Phys Educ	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Overtime	-	-	-	(7,660)	-	-
Totals, Inmate Activities:	0.5	1.0	1.0	\$50,766	\$54,156	\$56,864
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	46,801	49,136
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,683	55,706
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Overtime	-	-	-	(29,480)	-	-
Totals, Religion:	3.0	3.0	3.0	\$195,383	\$157,190	\$163,246
Totals, Inmate Support-CVSP	278.4	339.8	339.8	\$22,614,013	\$22,042,217	\$22,782,578
<b>Inmate Employment and Training-CVSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	0.1	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	164,747	172,843
Teacher, Elementary Educ, Corr Facility	4.0	4.0	4.0	4,513-9,101	342,538	359,665
Teacher, High School Educ, Corr Facility	6.0	9.0	9.0	4,513-9,101	733,972	770,672
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	2.5	4.0	4.0	2,771-3,369	147,360	151,103
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,391	72,739
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.7	6.0	6.0	2,312-2,810	166,464	174,786
Overtime	-	-	-	(234,730)	7,705	7,705
Totals, AAD Education-231:	17.1	31.0	31.0	\$1,555,694	\$1,861,260	\$1,949,946
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	169,484	177,958
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	87,707	92,092
Voc Instructor-Auto Repair	0.2	1.0	1.0	4,513-9,101	95,174	99,933
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Overtime	-	-	-	(129,885)	248	248
Totals, Vocational Education-Adult:	8.2	9.0	9.0	\$860,824	\$782,838	\$821,825
Totals, Inmate Employment and Training-CVSP	25.3	40.0	40.0	\$2,416,518	\$2,644,098	\$2,771,771
<b>Administrative Svcs-CVSP</b>						
General Admin:						
Warden	0.1	1.0	1.0	10,759	124,703	129,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	114,423	114,423
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,084
Corr Bus Mgr I	0.5	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,240	140,254
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	65,021	66,912
Assoc Info Svcs Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	62,016	62,494
Warehouse Mgr II, Corr Facility	0.9	1.0	1.0	4,201-5,067	50,412	52,933
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Pers Supvr I	-	1.4	1.4	3,658-4,446	61,454	64,527
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Heavy Truck Driver, Corr Facility	5.0	5.0	5.0	3,497-3,828	219,070	229,680
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,201	91,247	94,474
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	211,006	220,401
Accountant I (Supvr)	-	1.0	1.0	3,017-3,588	36,204	38,014
Staff Svcs Analyst-Gen	3.8	4.0	4.0	2,817-4,446	184,546	193,717
Ofc Techn-Typing	6.3	7.0	7.0	2,686-3,264	258,623	265,834
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	0.8	1.0	1.0	2,638-3,209	36,729	38,508
Pers Spec	4.4	5.0	5.0	2,602-4,067	213,919	224,411
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(3,104)	-	-
Overtime	-	-	-	(392,446)	243,748	243,748
Totals, General Admin:	41.9	48.4	48.4	\$2,605,881	\$2,699,826	\$2,792,602
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,638-3,209	66,270	69,589
Acct Clk II	1.8	4.0	4.0	2,364-2,876	122,572	128,596
Overtime	-	-	-	(23,029)	-	-
Totals, Inmate Trust:	3.8	6.0	6.0	\$150,822	\$188,842	\$198,185
Totals, Administrative Svcs-CVSP	45.7	56.8	56.8	\$2,756,703	\$2,997,359	\$3,104,912
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>800.6</b>	<b>944.9</b>	<b>944.9</b>	<b>\$66,059,493</b>	<b>\$63,526,485</b>	<b>\$65,239,425</b>
<i>Regular/Ongoing Positions</i>	<i>799.5</i>	<i>938.8</i>	<i>938.8</i>	<i>56,025,281</i>	<i>60,492,223</i>	<i>62,205,163</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>6.1</i>	<i>6.1</i>	<i>78,745</i>	<i>289,285</i>	<i>289,285</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,955,467</i>	<i>2,744,977</i>	<i>2,744,977</i>

**IRONWOOD STATE PRISON**  
(5355)

## Security-ISP

Corr Administrator, CDCR	3.7	4.0	4.0	8,848-9,756	445,845	451,149
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Facility Capt, Corr Institution	3.1	4.0	4.0	8,238-9,082	413,823	418,766
Corr Capt	1.7	2.0	2.0	8,238-9,082	211,018	211,018
Corr Lieut	22.8	29.0	29.0	6,389-7,762	2,494,143	2,546,230
Corr Sgt	67.6	72.2	72.2	5,675-6,892	5,741,653	5,801,866
Corr Ofcr	566.5	640.4	640.4	3,774-6,144	42,125,977	42,859,420
Ofc Techn-Typing	7.5	7.9	7.9	2,686-3,264	291,638	296,783
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	3.5	5.0	5.0	2,324-2,826	137,527	140,987
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	2.3	2.2	2.2	(151,720)	91,687	91,687
Overtime	-	-	-	(7,044,448)	3,200,307	3,200,307
Totals, Security-ISP	679.7	769.7	769.7	\$55,623,661	\$55,248,634	\$56,117,931
<b>Inmate Support-ISP</b>						
Feeding:						
Corr Food Mgr I, CDCR	0.4	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, CDCR	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, CDCR	3.8	4.0	4.0	3,570-4,338	193,442	202,878
Heavy Truck Driver, Corr Facility	4.0	4.0	4.0	3,497-3,828	175,256	183,744
Materials & Stores Supvr I	0.2	0.9	0.9	3,128-3,751	33,782	35,472
Supvng Cook I	17.2	22.2	22.2	2,899-3,894	916,833	926,270
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(186,137)	144,834	144,834
Totals, Feeding:	27.4	34.5	34.5	\$1,460,678	\$1,625,029	\$1,661,397
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	171,728	180,048
Temporary Help	0.1	-	-	(4,731)	-	-
Overtime	-	-	-	(33,528)	-	-
Totals, Clothing:	5.0	5.0	5.0	\$263,822	\$219,811	\$230,460
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	275,839	289,631
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	223,344	234,511
Physician & Surgeon, Corr Facility (Internal)	4.0	4.0	4.0	18,612-20,681	934,967	980,607
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	151,082	155,488
Receiver's Nurse Executive (Safety)	0.1	1.0	1.0	10,500-18,659	145,302	152,570
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.0	2.0	2.0	9,246-9,708	222,066	232,996
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.6	10.5	10.5	7,828-10,488	1,080,152	1,126,543
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	23.9	28.1	28.1	7,285-9,296	2,582,255	2,643,341
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator I, Corr Facility	0.4	1.0	1.0	5,312-6,409	63,744	66,931
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,577	64,560
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	238,715	250,368
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Licensed Voc Nurse	25.2	30.6	30.6	3,878-4,777	1,473,669	1,547,338
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	6.1	6.5	6.5	3,367-3,680	274,106	285,304
Pharmacy Techn	2.7	3.4	3.4	2,992-3,639	133,195	139,271
Supvng Cook I	1.0	3.0	3.0	2,899-3,894	112,213	115,691
Med-Secty	0.8	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	42,177	42,440
Med Transcriber	0.9	1.0	1.0	2,751-3,354	33,012	34,657
Ofc Techn-Typing	17.0	19.8	19.8	2,686-3,264	698,369	728,157
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	30,747	30,748
Lab Asst	0.3	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	0.4	-	-	(28,279)	-	-
Overtime	-	-	-	(1,313,002)	-	-
Totals, Medical Services-Adult:	115.5	137.9	137.9	\$10,562,991	\$10,124,926	\$10,521,763
Dental Svcs:						
Supvng Dental, Corr Facility	0.8	1.0	1.0	17,397-24,053	276,501	288,636
Dentist, Corr Facility	8.3	7.0	7.0	12,730-17,761	1,441,596	1,453,736
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	2.0	2.0	5,622-6,834	134,928	141,675
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,247	65,080
Ofc Techn-Typing	8.0	8.0	8.0	2,686-3,264	295,555	307,829
Dental Asst, Corr Facility	15.9	17.0	17.0	2,634-5,079	691,784	710,717
Temporary Help	0.1	-	-	(10,361)	-	-
Overtime	-	-	-	(481,082)	-	-
Totals, Dental Svcs:	35.9	38.0	38.0	\$3,603,269	\$3,051,190	\$3,123,576
Facilities Operations:						
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970	143,280	150,231
Stationary Engr, Corr Facility	6.0	8.2	8.2	5,415	511,822	515,721
Corr Plant Mgr I	0.4	1.0	1.0	5,408-6,525	64,896	68,141
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Supvr of Bldg Trades, Corr Facility	1.2	2.0	2.0	4,621-5,320	116,343	122,064
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Electrician III, Corr Facility	0.8	-	-	4,613-5,067	-	-
Electrician II, Corr Facility	5.6	6.0	6.0	4,402-4,837	329,540	345,582
Plumber II, Corr Facility	3.9	5.0	5.0	4,402-4,837	269,294	282,499
Maint Mechanic, Corr Facility	9.0	9.0	9.0	4,207-4,621	476,010	499,068
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Painter II, Corr Facility	4.0	4.0	4.0	4,201-4,613	211,196	221,424
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	102,862	106,021
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,491	43,920
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	51,540	54,117

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lead Groundskeeper, Corr Facility	2.0	2.0	2.0	3,051-3,660	81,676	85,323
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	48,353	50,771
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,400	73,012
Overtime	-	-	-	(400,362)	84,114	84,114
Totals, Facilities Operations:	48.1	53.2	53.2	\$3,140,066	\$2,982,589	\$3,098,176
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	0.2	1.5	1.5	19,052-22,377	342,936	360,083
Sr Psychologist, Corr Facility-Supvr	0.8	1.0	1.0	9,252-9,616	109,149	110,061
Supvng Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	5.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	2.4	2.6	2.6	7,116-8,930	266,949	273,665
Sr Psych Techn (Safety)	1.0	-	-	5,184-5,579	-	-
Psych Techn (Safety)	3.6	-	-	4,700-5,161	-	-
Ofc Techn-Typing	2.8	2.5	2.5	2,686-3,264	86,311	90,124
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	30,747	30,748
Temporary Help	0.1	0.9	0.9	(4,301)	53,503	53,503
Overtime	-	-	-	(199,685)	13,319	13,319
Totals, Psychiatric Svcs:	16.9	10.5	10.5	\$1,576,735	\$1,159,414	\$1,200,828
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	5.0	5.0	7,285-9,296	437,100	458,955
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	4.1	4.1	4,700-5,161	231,240	242,802
Totals, Mental Hlth Nursing:	-	11.1	11.1	-	\$824,484	\$865,708
Classification Svcs:						
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	408,215	408,215
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	91,051	95,520
Corr Counselor I	23.1	23.8	23.8	5,033-7,772	1,893,018	1,923,224
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	32,277
Overtime	-	-	-	(349,024)	9,703	9,703
Totals, Classification Svcs:	28.7	29.8	29.8	\$2,748,666	\$2,434,219	\$2,468,939
Records:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	98,449	99,279
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	64,057	66,904
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,468	119,479
Supvng Case Records Tech	2.6	3.0	3.0	3,101-3,770	119,994	123,731
Corr Case Recds Analyst	13.2	15.0	15.0	2,817-4,446	702,209	733,089
Case Records Tech	1.0	1.0	1.0	2,394-3,369	35,660	37,439
Case Records Tech	20.1	19.5	19.5	2,394-3,369	699,222	726,539
Temporary Help	0.1	-	-	(5,827)	-	-
Overtime	-	-	-	(5,137)	-	-
Overtime	-	-	-	(265,410)	18,876	18,876
Totals, Records:	41.7	43.5	43.5	\$2,159,830	\$1,942,571	\$2,017,352
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Temporary Help	0.2	-	-	(8,929)	-	-
Overtime	-	-	-	(14,216)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Inmate Activities:	1.2	1.0	1.0	\$120,876	\$93,954	\$98,652
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	0.2	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,172	55,706
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Temporary Help	0.1	-	-	(8,064)	-	-
Overtime	-	-	-	(25,391)	-	-
Totals, Religion:	3.2	4.0	4.0	\$206,793	\$203,334	\$212,242
Totals, Inmate Support-ISP	323.6	368.5	368.5	\$25,843,726	\$24,661,520	\$25,499,093
<b>Inmate Employment and Training-ISP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	164,747	172,843
Teacher, Elementary Educ, Corr Facility	2.2	2.0	2.0	4,513-9,101	148,110	155,516
Teacher, High School Educ, Corr Facility	10.5	14.0	14.0	4,513-9,101	1,058,731	1,111,672
TV Spec	1.0	1.0	1.0	4,400-5,348	60,727	61,211
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	63,005	65,347
Library Tech Asst (Safety)	3.8	4.0	4.0	2,771-3,369	161,712	161,712
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,027	71,622
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.6	5.0	5.0	2,312-2,810	138,720	145,655
Overtime	-	-	-	(238,753)	14,605	14,605
Totals, AAD Education-231:	23.1	33.0	33.0	\$1,880,075	\$1,989,557	\$2,075,864
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	87,707	92,092
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	60,076	63,080
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	76,433	80,255
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,513-9,101	175,414	184,184
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	62,179	65,288
Voc Instructor-Welding	0.8	1.0	1.0	4,513-9,101	52,680	55,320
Voc Instructor-Carpentry	0.8	1.0	1.0	4,513-9,101	90,777	95,316
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	84,742	88,979
Temporary Help	0.1	-	-	(7,872)	-	-
Overtime	-	-	-	(126,736)	-	-
Totals, Vocational Education-Adult:	10.6	11.0	11.0	\$1,005,864	\$859,571	\$902,413
Totals, Inmate Employment and Training-ISP	33.7	44.0	44.0	\$2,885,939	\$2,849,128	\$2,978,277
<b>Administrative Svcs-ISP</b>						
General Admin:						
Warden	0.2	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Counselor II-Spec	1.6	2.0	2.0	6,686-8,527	191,899	196,358
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	75,701	78,505
Corr Sgt	-	0.5	0.5	5,675-6,892	34,050	35,752
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	137,610	143,651

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	65,021	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	58,268	61,181
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,400-5,348	269,795	281,231
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	48,353	50,771
Pers Supvr I	1.0	1.6	1.6	3,658-4,446	77,225	81,006
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Heavy Truck Driver, Corr Facility	3.2	3.7	3.7	3,497-3,828	157,458	165,126
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	301,980	313,004
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Staff Svcs Analyst-Gen	4.3	3.0	3.0	2,817-4,446	131,236	137,721
Ofc Techn-Typing	14.0	15.0	15.0	2,686-3,264	551,913	567,973
Acctg Techn	0.1	1.0	1.0	2,638-3,209	31,656	33,239
Pers Spec	6.8	7.0	7.0	2,602-4,067	301,138	312,809
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,327	42,343
Acct Clk II	0.8	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,422	31,947
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	30,164	30,165
Asst Clk	1.0	1.0	1.0	1,852-2,251	25,764	27,012
Overtime	-	-	-	(428,188)	93,991	93,991
Totals, General Admin:	58.3	63.8	63.8	\$3,374,092	\$3,253,937	\$3,370,968
Inmate Trust:						
Acctg Techn	1.8	2.0	2.0	2,638-3,209	68,385	71,748
Sr Acct Clk	1.2	2.0	2.0	2,638-3,209	75,237	77,016
Acct Clk II	2.3	3.0	3.0	2,364-2,876	89,800	94,019
Temporary Help	0.2	-	-	(9,808)	-	-
Overtime	-	-	-	(27,207)	-	-
Totals, Inmate Trust:	5.5	7.0	7.0	\$221,752	\$233,422	\$242,783
Totals, Administrative Svcs-ISP	63.8	70.8	70.8	\$3,595,844	\$3,487,359	\$3,613,751
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,100.8</b>	<b>1,253.0</b>	<b>1,253.0</b>	<b>\$87,949,170</b>	<b>\$86,246,641</b>	<b>\$88,209,052</b>
<i>Regular/Ongoing Positions</i>	<i>1,097.1</i>	<i>1,249.5</i>	<i>1,249.5</i>	<i>76,570,972</i>	<i>82,507,196</i>	<i>84,469,607</i>
<i>Temporary Help</i>	<i>3.7</i>	<i>3.5</i>	<i>3.5</i>	<i>239,892</i>	<i>159,696</i>	<i>159,696</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,138,306</i>	<i>3,579,749</i>	<i>3,579,749</i>

## RICHARD J. DONOVAN CORRECTIONAL FACILITY

(5357)

## Reception and Diagnosis-RJD

Corr Counselor III	0.9	1.0	1.0	7,303-8,879	106,548	108,513
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	390,880	399,246
Corr Counselor I	21.7	23.5	23.5	5,033-7,772	1,971,284	1,997,240
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	106,939	111,715
Supvng Case Records Tech	1.9	2.0	2.0	3,101-3,770	79,721	82,222
Corr Case Recds Analyst	10.1	14.0	14.0	2,817-4,446	639,649	664,271
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Case Records Tech	18.6	23.5	23.5	2,394-3,369	830,068	863,028
Temporary Help	0.8	2.5	2.5	(43,797)	104,190	104,190
Overtime	-	-	-	(770,603)	35,571	35,571
Totals, Reception and Diagnosis-RJD	61.3	74.5	74.5	\$4,612,523	\$4,364,222	\$4,470,228
<b>Security-RJD</b>						
Corr Administrator, CDCR	3.3	4.0	4.0	8,848-9,756	424,704	430,433
Facility Capt, Corr Institution	2.6	4.0	4.0	8,238-9,082	408,730	418,617
Corr Capt	2.0	2.0	2.0	8,238-9,082	207,988	211,018
Supvng Psych Soc Worker I, Corr Facility	0.5	1.0	1.0	6,801-7,739	81,612	85,693
Corr Lieut	30.2	32.1	32.1	6,389-7,762	2,881,199	2,917,162
Corr Sgt	75.5	83.3	83.3	5,675-6,892	6,573,755	6,649,537
Clinical Soc Worker, Corr Facility, Safety	2.5	4.0	4.0	5,551-7,233	266,391	279,703
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	89,465	89,465
Corr Ofcr	751.9	788.0	788.0	3,774-6,144	52,919,123	54,074,864
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	43,236	49,356
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	84,691	88,846
Ofc Techn-Typing	11.6	16.1	16.1	2,686-3,264	571,462	591,741
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	38,520	38,520
Ofc Asst-Typing	3.0	6.0	6.0	2,324-2,826	170,496	178,904
Ofc Asst-Gen	1.0	2.0	2.0	2,280-2,770	53,432	56,100
Temporary Help	11.0	-	-	(727,235)	-	-
Overtime	-	-	-	(12,795,510)	4,993,767	4,993,767
Totals, Security-RJD	899.1	947.5	947.5	\$76,236,828	\$69,808,571	\$71,153,726
<b>Inmate Support-RJD</b>						
Feeding:						
Corr Food Mgr I, CDCR	0.5	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,634	58,865
Supvng Corr Cook, CDCR	3.0	2.7	2.7	3,570-4,338	143,301	143,317
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	117,152	122,623
Supvng Cook I	20.0	23.1	23.1	2,899-3,894	972,373	987,202
Temporary Help	0.3	0.3	0.3	(16,973)	10,879	10,879
Overtime	-	-	-	(267,063)	40,059	40,059
Totals, Feeding:	28.3	32.1	32.1	\$1,582,432	\$1,445,189	\$1,470,810
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	46,923	48,083
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	123,608	129,652
Overtime	-	-	-	(31,571)	-	-
Totals, Clothing:	3.5	4.0	4.0	\$186,310	\$170,531	\$177,735
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	264,134	277,340
Chief Med-Off, Corr Facility	0.2	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	2.5	2.0	2.0	18,612-20,681	446,688	468,990
Physician & Surgeon, Corr Facility (Internal)	7.9	8.5	8.5	18,612-20,681	1,988,321	2,084,967
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	142,395	149,514
Receiver's Nurse Executive (Safety)	0.1	1.0	1.0	10,500-18,659	128,886	135,334
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,040	122,228
Pharmacist I	2.0	3.0	3.0	9,246-9,708	333,180	349,492

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Physician Asst, Corr Facility	0.1	1.0	1.0	9,064-10,329	108,768	114,206
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	227,722	239,108
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	126,884	131,436
Supvng Registered Nurse II, Corr Facility	6.4	8.5	8.5	7,828-10,488	866,795	907,777
Registered Nurse, Corr Facility	26.6	35.1	35.1	7,285-9,296	2,980,184	3,018,457
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	90,316	116,736
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator I, Corr Facility	0.6	1.0	1.0	5,312-6,409	62,068	65,174
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.8	-	-	4,833-5,874	-	-
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	57,421	60,171
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	55,545	58,327
Clinical Lab Technologist, Corr Facility	1.5	3.0	3.0	4,409-5,360	156,977	164,828
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,348	271,400	284,878
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, Corr Facility	2.0	2.0	2.0	4,207-4,621	105,780	110,904
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,601	61,164
Licensed Voc Nurse	41.4	59.4	59.4	3,878-4,777	2,757,490	2,895,358
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	136,798	143,342
Adm Asst I	1.6	2.0	2.0	3,658-4,652	93,977	98,676
Hlth Recd Techn I	4.4	5.2	5.2	3,367-3,680	216,965	227,549
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	41,105	42,683
Pharmacy Techn	3.7	5.5	5.5	2,992-3,639	226,072	227,979
Supvng Cook I	2.9	3.2	3.2	2,899-3,894	142,069	142,416
Med-Secty	0.4	-	-	2,894-3,516	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	1.0	2.0	2.0	2,751-3,354	71,401	74,911
Ofc Techn-Typing	17.2	20.0	20.0	2,686-3,264	706,279	738,654
Ofc Svcs Supvr I-Typing	-	0.7	0.7	2,638-3,210	22,159	23,268
Ofc Asst-Typing	5.8	9.0	9.0	2,324-2,826	250,992	263,472
Lab Asst	1.7	2.0	2.0	2,153-2,807	59,697	62,628
Temporary Help	1.8	-	-	(135,915)	-	-
Overtime	-	-	-	(2,391,387)	77,164	77,164
Totals, Medical Services-Adult:	151.9	198.1	198.1	\$14,589,780	\$13,914,798	\$14,471,283
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	273,722	275,301
Dentist, Corr Facility	7.9	8.0	8.0	12,730-17,761	1,497,177	1,513,479
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.2	1.0	1.0	5,622-6,834	67,464	68,407
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,985	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,333	65,080
Ofc Techn-Typing	4.3	9.0	9.0	2,686-3,264	300,193	313,426
Dental Asst, Corr Facility	13.8	14.0	14.0	2,634-5,079	442,512	547,523
Temporary Help	0.4	-	-	(36,976)	-	-
Overtime	-	-	-	(650,588)	-	-
Totals, Dental Svcs:	30.4	36.0	36.0	\$3,534,587	\$2,793,734	\$2,935,862
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Engr I, Corr Facility	0.7	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, Corr Facility	11.6	12.0	12.0	5,415-5,415	747,938	751,187
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	67,573	69,795
Supvr of Bldg Trades, Corr Facility	1.4	2.0	2.0	4,621-5,320	116,343	122,065
Plumber III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Fire Captain, Corr Institution	3.9	4.0	4.0	4,416-6,144	294,011	296,683
Electrician II, Corr Facility	4.5	6.0	6.0	4,402-4,837	329,634	345,685
Plumber II, Corr Facility	4.4	5.0	5.0	4,402-4,837	275,472	287,640
Maint Mechanic, Corr Facility	6.6	8.0	8.0	4,207-4,621	420,870	438,724
Painter II, Corr Facility	2.0	3.0	3.0	4,201-4,613	156,010	163,645
Carpenter II, Corr Facility	1.1	2.0	2.0	4,201-4,613	108,155	110,712
Locksmith I, Corr Facility	1.0	2.0	2.0	4,012-4,402	98,528	103,375
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	94,674	99,402
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	47,003	48,009
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Groundskeeper, Corr Facility	2.0	2.0	2.0	2,929-3,338	76,410	80,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,614	36,228
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.6	-	-	(33,690)	-	-
Overtime	-	-	-	(592,769)	5,340	5,340
Totals, Facilities Operations:	49.9	59.0	59.0	\$3,547,554	\$3,327,372	\$3,427,788
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	256,500	258,783
Sr Psychiatrist (Supvr), Corr & Rehab	0.8	1.0	1.0	20,383-23,518	244,596	247,819
Staff Psychiatrist, Corr & Rehab	11.9	12.5	12.5	19,052-22,377	3,168,205	3,320,387
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	8.3	9.2	9.2	9,252-9,616	1,021,421	1,098,923
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Supvng Registered Nurse II, Corr Facility	3.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	12.7	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	46.4	49.4	49.4	7,116-8,930	4,811,079	5,038,831
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	8,023	8,424
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	7.4	7.7	7.7	5,679-6,367	560,319	584,965
Clinical Soc Worker, Corr Facility, Safety	8.8	9.0	9.0	5,551-7,233	654,552	675,471
Sr Psych Tech (Safety)	1.8	-	-	5,184-5,579	-	-
Psych Techn (Safety)	21.0	-	-	4,700-5,161	-	-
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	84,240	88,320
Supvng Prog Techn III	-	1.0	1.0	3,358-4,085	40,296	42,311
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Ofc Techn-Typing	12.7	14.7	14.7	2,686-3,264	511,590	534,014
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,625	29,665
Temporary Help	1.7	-	-	(172,644)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(3,037,616)	23,366	23,366
Totals, Psychiatric Svcs:	145.1	114.6	114.6	\$18,098,394	\$11,894,304	\$12,456,268
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	3.0	3.0	7,828-10,488	281,808	295,899
Registered Nurse, Corr Facility	-	13.4	13.4	7,285-9,296	1,171,428	1,229,999
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,579	124,416	130,636
Psych Techn (Safety)	-	22.0	22.0	4,700-5,161	1,240,800	1,302,840
Totals, Mental Hlth Nursing:	-	41.4	41.4	-	\$2,900,688	\$3,045,722
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,953
Corr Counselor II-Supvr	1.2	2.0	2.0	7,187-8,731	188,783	193,095
Corr Counselor II-Spec	3.5	4.0	4.0	6,686-8,527	385,779	391,883
Corr Counselor I	18.8	20.0	20.0	5,033-7,772	1,676,531	1,695,533
Temporary Help	0.4	-	-	(24,902)	-	-
Overtime	-	-	-	(438,137)	2,493	2,493
Totals, Classification Svcs:	24.9	27.0	27.0	\$2,603,375	\$2,360,134	\$2,389,957
Educ Expansion, Classifications Reception Cntr:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	106,730
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.1	2.0	2.0	4,237-5,096	108,055	111,713
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	84,932	86,140
Corr Case Recds Analyst	2.0	2.0	2.0	2,817-4,446	92,057	95,792
Corr Case Recds Analyst	9.6	11.0	11.0	2,817-4,446	493,949	513,896
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Case Records Tech	18.2	23.2	23.2	2,394-3,369	813,646	845,060
Temporary Help	0.3	-	-	(15,272)	-	-
Overtime	-	-	-	(268,705)	4,888	4,888
Overtime	-	-	-	(22,402)	-	-
Overtime	-	-	-	(18,775)	-	-
Totals, Educ Expansion, Case Records Reception Cntr:	35.0	44.2	44.2	\$1,838,939	\$1,833,903	\$1,902,299
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Overtime	-	-	-	(19,092)	3,236	3,236
Totals, Inmate Activities:	1.0	1.0	1.0	\$112,669	\$94,013	\$98,552
Religion:						
Protestant 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	52,841	55,292
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.1	-	-	(3,904)	-	-
Overtime	-	-	-	(49,594)	-	-
Totals, Religion:	4.1	4.5	4.5	\$282,242	\$251,417	\$255,036
Totals, Inmate Support-RJD	474.1	561.9	561.9	\$46,376,282	\$40,986,082	\$42,631,312
Inmate Employment and Training-RJD						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	0.4	2.0	2.0	6,191-7,903	148,584	156,014

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher, High School Educ, Corr Facility	12.0	14.0	14.0	4,513-9,101	1,223,448	1,284,628
TV Spec	1.0	1.0	1.0	4,400-5,348	60,633	61,211
Sr Librarian, Corr Facility	0.5	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, Corr Facility	2.0	2.0	2.0	3,925-5,262	112,441	117,968
Library Tech Asst (Safety)	2.0	4.5	4.5	2,771-3,369	160,064	165,387
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.9	4.0	4.0	2,312-2,810	115,394	121,113
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Temporary Help	0.3	-	-	(21,224)	-	-
Overtime	-	-	-	(493)	-	-
Overtime	-	-	-	(335,201)	-	-
Totals, AAD Education-231:	21.2	32.5	32.5	\$1,997,614	\$2,071,652	\$2,167,850
Vocational Education-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	62,179	65,288
Voc Instructor-Electronics	0.5	1.0	1.0	4,513-9,101	52,680	55,320
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	90,777	95,316
Overtime	-	-	-	(37,740)	-	-
Totals, Vocational Education-Adult:	2.5	3.0	3.0	\$227,341	\$205,636	\$215,924
Totals, Inmate Employment and Training-RJD	23.7	35.5	35.5	\$2,224,955	\$2,277,288	\$2,383,774
<b>Administrative Svcs-RJD</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	123,923	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	0.5	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, CDCR	1.5	2.0	2.0	8,848-9,756	219,399	224,708
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	105,419
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	131,075	137,520
Staff Info Sys Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,571	68,616
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,348	388,202	404,485
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	56,446	57,995
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	44,469	45,920
Pers Supvr I	0.3	2.4	2.4	3,658-4,446	105,350	110,618
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	94,783	99,444
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,083	50,412
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,792
Materials & Stores Supvr I	8.8	9.0	9.0	3,128-3,751	380,796	398,793
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	6.9	8.9	8.9	2,686-3,264	308,821	323,842
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,450	75,237
Pers Spec	8.3	9.0	9.0	2,602-4,067	354,290	368,462
Bus Svc Asst-Spec	1.0	2.0	2.0	2,495-3,708	72,380	75,933

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Info Syss Techn	0.3	-	-	2,480-3,737	-	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	41,112
Acct Clk II	2.0	2.0	2.0	2,364-2,876	64,471	67,183
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	62,497	63,926
Ofc Asst-Gen	0.3	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.7	-	-	(36,391)	-	-
Overtime	-	-	-	(586,407)	95,093	95,093
Totals, General Admin:	55.6	67.3	67.3	\$3,495,937	\$3,410,511	\$3,549,079
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Acct Clk II	1.8	3.0	3.0	2,364-2,876	90,674	95,152
Ofc Asst-Gen	0.2	2.0	2.0	2,280-2,770	54,720	57,456
Overtime	-	-	-	(12,701)	-	-
Totals, Inmate Trust:	2.0	5.0	5.0	\$75,943	\$145,394	\$152,608
Totals, Administrative Svcs-RJD	57.6	74.7	74.7	\$3,571,880	\$3,664,596	\$3,815,812
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,515.8</b>	<b>1,694.1</b>	<b>1,694.1</b>	<b>\$133,022,468</b>	<b>\$121,100,759</b>	<b>\$124,454,851</b>
<i>Regular/Ongoing Positions</i>	<i>1,497.4</i>	<i>1,691.3</i>	<i>1,691.3</i>	<i>109,427,191</i>	<i>115,704,713</i>	<i>119,058,805</i>
<i>Temporary Help</i>	<i>18.4</i>	<i>2.8</i>	<i>2.8</i>	<i>1,268,923</i>	<i>115,069</i>	<i>115,069</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,326,354</i>	<i>5,280,977</i>	<i>5,280,977</i>

**CALIFORNIA STATE PRISON - CORCORAN**  
(5358)

<b>Security-COR</b>						
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	339,669	339,669
Corr Capt	3.0	3.0	3.0	8,238-9,082	313,308	314,967
Facility Capt, Corr Institution	5.3	6.0	6.0	8,238-9,082	616,741	626,400
Corr Lieut	31.3	43.5	43.5	6,389-7,762	3,657,063	3,753,323
Corr Sgt	97.6	117.1	117.1	5,675-6,892	9,098,363	9,277,828
Corr Ofcr	1,065.5	1,139.0	1,139.0	3,774-6,144	76,832,740	78,390,655
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	42,932	45,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,957	50,006
Ofc Techn-Typing	6.1	7.0	7.0	2,686-3,264	258,330	265,644
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	33,813	35,500
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,229	43,013
Ofc Asst-Typing	8.5	9.5	9.5	2,324-2,826	221,951	227,865
Ofc Asst-Gen	3.0	4.0	4.0	2,280-2,770	128,352	132,960
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514	18,168	19,076
Temporary Help	7.2	1.8	1.8	(484,061)	69,294	69,294
Overtime	-	-	-	(15,101,581)	4,368,209	4,368,209
Totals, Security-COR	1,234.1	1,339.9	1,339.9	\$100,509,643	\$96,111,343	\$97,982,756
<b>Inmate Support-COR</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	69,000	72,205
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	1.1	5.0	5.0	3,570-4,338	221,011	231,984
Materials & Stores Supvr I	4.7	6.0	6.0	3,128-3,751	242,170	252,014

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Supvng Cook I	20.3	25.1	25.1	2,899-3,894	1,019,058	1,032,762
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,557	36,170
Temporary Help	0.1	0.2	0.2	(7,474)	6,975	6,975
Overtime	-	-	-	(233,163)	91,368	91,368
Totals, Feeding:	30.2	40.3	40.3	\$1,551,830	\$1,785,292	\$1,827,808
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	5.1	5.0	5.0	3,128-3,751	209,264	219,461
Overtime	-	-	-	(48,257)	-	-
Totals, Clothing:	6.1	6.0	6.0	\$319,629	\$257,347	\$269,873
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	0.2	-	-	18,612-20,681	-	-
Physician & Surgeon, Corr Facility (Internal)	9.1	12.5	12.5	18,612-20,681	2,691,005	2,822,785
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	138,492	145,416
Receiver's Nurse Executive (Safety)	0.7	1.0	1.0	10,500-18,659	131,789	138,380
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.1	4.1	4.1	9,246-9,708	455,389	477,638
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	4.0	4.0	4.0	8,174-10,953	454,875	471,954
Supvng Registered Nurse II, Corr Facility	9.6	10.0	10.0	7,828-10,488	1,072,841	1,113,170
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	68.6	79.3	79.3	7,285-9,296	7,283,729	7,372,309
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Surgical Nurse II, Corr Facility	0.1	1.0	1.0	7,178-9,619	99,863	104,856
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	193,774	203,462
Surgical Nurse I, Corr Facility	3.3	5.0	5.0	6,740-9,030	443,013	465,165
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Clinical Soc Worker, Corr Facility, Safety	3.0	3.0	3.0	5,551-7,233	240,040	250,815
Corr Hlth Svcs Administrator I, Corr Facility	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,494	69,978
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,577	64,560
Med Recd Director	0.8	1.0	1.0	4,467-5,430	62,150	65,160
Clinical Lab Technologist, Corr Facility	2.0	2.0	2.0	4,409-5,360	111,754	117,342
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	284,060	295,308
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	123,064	129,218
Food Administrator I, Corr Facility	0.7	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	48.2	72.8	72.8	3,878-4,777	3,485,104	3,659,331
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,772	97,056
Adm Asst I	0.9	1.0	1.0	3,658-4,652	50,887	53,431
Supvng Corr Cook, CDCR	0.8	1.0	1.0	3,570-4,338	43,960	46,154
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Hlth Recd Techn I	8.0	8.0	8.0	3,367-3,680	336,960	353,280
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pharmacy Techn	5.7	6.1	6.1	2,992-3,639	253,492	263,761
Supvng Cook I	2.8	3.0	3.0	2,899-3,894	111,621	115,211
Med-Secty	1.6	2.0	2.0	2,894-3,516	80,486	84,384
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	85,324	89,390
Med Transcriber	1.3	-	-	2,751-3,354	-	-
Ofc Techn-Typing	21.7	24.0	24.0	2,686-3,264	876,461	909,062
Custodian Supvr II, Corr Facility	0.5	1.0	1.0	2,507-3,050	32,689	34,322
Ofc Asst-Typing	3.8	5.0	5.0	2,324-2,826	148,645	156,031
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	56,284	58,805
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	30,831	31,327
Lab Asst	2.0	2.0	2.0	2,153-2,807	61,787	64,812
Custodian, Corr Facility	6.9	7.0	7.0	2,098-2,549	191,065	200,462
Asst Clk	-	0.4	0.4	1,852-2,251	8,890	9,334
Temporary Help	1.4	0.1	0.1	(102,681)	4,493	4,493
Overtime	-	-	-	(3,203,423)	204,695	204,695
Totals, Medical Services-Adult:	239.6	289.3	289.3	\$21,320,609	\$21,466,375	\$22,191,653
Dental Svcs:						
Supvng Dental, Corr Facility	0.9	1.0	1.0	17,397-24,053	208,764	219,202
Dentist, Corr Facility	9.0	8.0	8.0	12,730-17,761	1,638,548	1,664,962
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.4	3.0	3.0	5,622-6,834	202,392	212,511
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,250	65,080
Ofc Techn-Typing	5.6	8.0	8.0	2,686-3,264	290,422	302,696
Dental Asst, Corr Facility	18.4	19.0	19.0	2,634-5,079	822,012	862,297
Temporary Help	0.2	-	-	(19,557)	-	-
Overtime	-	-	-	(610,134)	70,837	70,837
Totals, Dental Svcs:	37.3	42.0	42.0	\$3,931,901	\$3,445,804	\$3,553,488
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	84,373	84,719
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970-5,970	136,660	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	17.5	19.0	19.0	5,415-5,415	1,180,584	1,183,833
Water & Sewage Plant Supvr, Corr Facility	2.5	3.0	3.0	5,415-5,415	191,938	192,835
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	136,923	142,971
Supvr of Bldg Trades, Corr Facility	2.1	3.0	3.0	4,621-5,320	174,555	182,956
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Fire Captain, Corr Institution	3.0	4.0	4.0	4,416-6,144	246,800	252,737
Plumber II, Corr Facility	4.0	5.0	5.0	4,402-4,837	271,694	282,499
Electrician II, Corr Facility	6.1	7.0	7.0	4,402-4,837	387,678	403,729
Painter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, Corr Facility	11.0	11.0	11.0	4,207-4,621	577,052	605,075
Painter II, Corr Facility	3.0	4.0	4.0	4,201-4,613	208,809	219,001
Carpenter II, Corr Facility	4.6	5.0	5.0	4,201-4,613	264,165	274,357
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	150,945	158,328
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,491	43,920
Materials & Stores Supvr I	1.1	1.0	1.0	3,128-3,751	42,932	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lead Groundskeeper, Corr Facility	3.8	4.0	4.0	3,051-3,660	167,198	173,651
Groundskeeper, Corr Facility	-	1.0	1.0	2,929-3,338	35,148	36,905
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,399	50,887
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	32,345	33,912
Temporary Help	0.4	-	-	(26,045)	-	-
Overtime	-	-	-	(764,285)	175,280	175,280
Totals, Facilities Operations:	76.1	85.0	85.0	\$5,170,913	\$4,941,171	\$5,084,576
Totals, Inmate Support-COR	389.3	462.6	462.6	\$32,294,882	\$31,895,989	\$32,927,398
<b>Inmate Support-COR</b>						
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	293,902	294,381
Sr Psychiatrist (Supvr), Corr & Rehab	0.7	1.0	1.0	20,383-23,518	244,597	256,826
Staff Psychiatrist, Corr & Rehab	6.7	15.3	15.3	19,052-22,377	3,660,295	3,839,853
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	440,244	461,568
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,047	105,049
Supvng Registered Nurse II, Corr Facility	4.8	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	40.2	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	32.4	37.2	37.2	7,116-8,930	3,621,939	3,769,298
Supvng Psych Soc Worker I, Corr Facility	3.1	3.8	3.8	6,801-7,739	265,734	278,604
Recr Therapist	8.0	10.6	10.6	5,679-6,367	760,252	790,931
Clinical Soc Worker, Corr Facility, Safety	12.6	16.4	16.4	5,551-7,233	1,217,027	1,268,539
Sr Psych Tech (Safety)	3.4	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	32.2	-	-	4,700-5,161	-	-
Pharmacy Techn	0.2	1.0	1.0	2,992-3,639	35,904	37,699
Ofc Svcs Supvr II-Gen	1.2	2.0	2.0	2,953-3,590	76,526	80,288
Supvng Cook I	0.1	1.0	1.0	2,899-3,894	34,788	36,527
Med-Secty	0.9	1.0	1.0	2,894-3,516	40,243	42,192
Ofc Techn-Typing	13.6	14.7	14.7	2,686-3,264	523,392	545,415
Ofc Asst-Typing	0.1	0.8	0.8	2,324-2,826	21,439	22,510
Custodian, Corr Facility	0.5	1.0	1.0	2,098-2,549	25,806	27,096
Temporary Help	1.0	0.3	0.3	(86,732)	16,282	16,282
Overtime	-	-	-	(2,705,836)	53,893	53,893
Totals, Psychiatric Svcs:	169.7	114.1	114.1	\$18,137,769	\$11,634,576	\$12,139,014
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	5.0	5.0	7,828-10,488	469,680	493,165
Registered Nurse, Corr Facility	-	43.9	43.9	7,285-9,296	3,837,738	4,029,625
Sr Psych Tech (Safety)	-	4.0	4.0	5,184-5,579	248,832	261,272
Psych Techn (Safety)	-	37.6	37.6	4,700-5,161	2,120,640	2,226,672
Totals, Mental Hlth Nursing:	-	90.5	90.5	-	\$6,676,890	\$7,010,734
Classification Svcs:						
Corr Counselor III	1.9	2.0	2.0	7,303-8,879	198,494	205,590
Corr Counselor II-Supvr	4.2	6.0	6.0	7,187-8,731	573,566	590,364
Corr Counselor II-Spec	7.6	8.0	8.0	6,686-8,527	771,041	782,213
Staff Info Svcs Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Corr Counselor I	36.4	39.5	39.5	5,033-7,772	3,103,315	3,157,759
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Ofcr	1.5	1.0	1.0	3,774-6,144	45,288	47,552
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,745	37,358
Temporary Help	0.4	-	-	(24,281)	-	-
Overtime	-	-	-	(757,507)	68,390	68,390
Totals, Classification Svcs:	53.8	59.5	59.5	\$4,959,022	\$4,909,419	\$5,008,485
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	63,947	67,140
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	167,498	175,692
Supvng Case Records Tech	3.7	4.0	4.0	3,101-3,770	168,742	175,235
Corr Case Recds Analyst	15.0	16.0	16.0	2,817-4,446	777,789	808,651
Case Records Tech	28.2	30.4	30.4	2,394-3,369	1,123,340	1,169,893
Case Records Tech	1.0	1.0	1.0	2,394-3,369	38,467	38,560
Temporary Help	0.2	-	-	(12,251)	-	-
Overtime	-	-	-	(382,211)	46,052	46,052
Overtime	-	-	-	(6,688)	-	-
Totals, Records:	51.9	55.4	55.4	\$2,588,551	\$2,385,835	\$2,481,223
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	100,048	105,050
Overtime	-	-	-	(17,949)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$118,886	\$100,048	\$105,050
Religion:						
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	51,187	53,743
Muslim Chaplain	0.2	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	(20,335)	19,185	19,185
Totals, Religion:	2.1	4.6	4.6	\$134,271	\$252,912	\$262,838
Totals, Inmate Support-COR	278.5	325.1	325.1	\$25,938,499	\$25,959,680	\$27,007,344
<b>Inmate Employment and Training-COR</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, High School Educ, Corr Facility	8.3	11.0	11.0	4,513-9,101	857,284	900,150
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	96,665	101,498
Teacher, Elementary Educ, Corr Facility	6.2	8.0	8.0	4,513-9,101	690,269	723,862
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	54,824	57,569
Library Tech Asst (Safety)	2.5	3.0	3.0	2,771-3,369	119,135	120,933
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,813	75,344
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,586	30,014
Teaching Asst	2.8	7.0	7.0	2,312-2,810	198,672	208,550
Temporary Help	0.2	-	-	(16,258)	-	-
Overtime	-	-	-	(377,693)	57,983	57,983
Totals, AAD Education-231:	29.1	39.0	39.0	\$2,517,911	\$2,582,821	\$2,703,235
Vocational Education-Adult:						
Supvr of Voc Inst	0.8	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	78,636	82,568

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Welding	0.9	1.0	1.0	4,513-9,101	52,680	55,320
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	158,114	166,019
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Voc Instructor-Sheet Metal Work	-	1.0	1.0	4,513-9,101	54,156	56,864
Overtime	-	-	-	(84,573)	2,191	2,191
Totals, Vocational Education-Adult:	5.7	7.0	7.0	\$560,171	\$526,470	\$552,548
Totals, Inmate Employment and Training-COR	34.8	46.0	46.0	\$3,078,082	\$3,109,291	\$3,255,783
<b>Administrative Svcs-COR</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.9	2.0	2.0	9,186-10,247	227,515	238,704
Corr Administrator, CDCR	2.0	3.0	3.0	8,848-9,756	328,619	337,923
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	101,492	101,492
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Corr Counselor II-Spec	2.1	2.0	2.0	6,686-8,527	197,290	198,558
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	68,220	71,631
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	131,052	136,903
Staff Info Syss Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Procurement & Svcs Off II, Corr Facility	0.4	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	54,115	56,816
Labor Relations Analyst	0.1	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	288,746	300,746
Warehouse Mgr II, Corr Facility	0.9	1.0	1.0	4,201-5,067	55,454	57,995
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Pers Supvr I	1.1	3.0	3.0	3,658-4,446	138,679	145,534
Sr Pers Spec	2.7	3.0	3.0	3,658-4,446	144,060	150,331
Bus Svc Off I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,007	44,895
Prop Controller I	1.0	1.0	1.0	3,158-3,836	43,905	46,032
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	252,071	262,388
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	41,856
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,817-4,446	227,368	238,146
Ofc Techn-Typing	9.6	11.0	11.0	2,686-3,264	387,287	404,340
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,458	77,016
Pers Spec	10.4	11.5	11.5	2,602-4,067	460,585	477,017
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,213	41,174
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	41,112
Ofc Asst-Typing	3.5	6.1	6.1	2,324-2,826	183,838	191,320
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	54,220	56,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.4	-	-	(22,435)	-	-
Overtime	-	-	-	(670,945)	204,151	204,151
Totals, General Admin:	73.5	86.6	86.6	\$4,466,404	\$4,638,745	\$4,813,788
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Sr Acct Clk	0.1	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	4.8	8.2	8.2	2,364-2,876	255,364	266,282
Overtime	-	-	-	(28,970)	-	-
Totals, Inmate Trust:	4.9	9.2	9.2	\$191,930	\$287,020	\$299,521
Totals, Administrative Svcs-COR	78.4	98.2	98.2	\$4,658,334	\$5,034,456	\$5,227,435
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,015.1</b>	<b>2,271.8</b>	<b>2,271.8</b>	<b>\$166,479,440</b>	<b>\$162,110,759</b>	<b>\$166,400,716</b>
<i>Regular/Ongoing Positions</i>	<i>2,003.6</i>	<i>2,268.8</i>	<i>2,268.8</i>	<i>140,664,115</i>	<i>156,618,103</i>	<i>160,908,060</i>
<i>Temporary Help</i>	<i>11.5</i>	<i>3.0</i>	<i>3.0</i>	<i>801,775</i>	<i>130,422</i>	<i>130,422</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,013,550</i>	<i>5,362,234</i>	<i>5,362,234</i>
<b>PELICAN BAY STATE PRISON (5359)</b>						
<b>Security-PBSP</b>						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Capt	2.4	3.0	3.0	8,238-9,082	314,967	314,967
Corr Counselor II-Spec	0.1	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieut	31.7	35.8	35.8	6,389-7,762	3,210,550	3,269,184
Corr Sgt	85.8	97.1	97.1	5,675-6,892	7,664,090	7,759,271
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,781	58,163
Corr Ofcr	720.6	855.5	855.5	3,774-6,144	56,017,546	57,418,060
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,203	103,032
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	182,864	190,516
Ofc Asst-Typing	1.2	3.0	3.0	2,324-2,826	83,664	87,847
Temporary Help	12.2	3.4	3.4	(850,697)	140,734	140,734
Overtime	-	-	-	(10,803,905)	3,504,625	3,504,625
Totals, Security-PBSP	862.2	1,007.8	1,007.8	\$72,328,977	\$71,467,479	\$73,043,866
<b>Inmate Support-PBSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	0.8	1.0	1.0	5,075-6,171	69,206	70,621
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	2.9	4.0	4.0	3,570-4,338	191,793	201,150
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	83,782	87,840
Supvng Cook I	21.6	24.0	24.0	2,899-3,894	983,871	1,001,238
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	37,273
Temporary Help	0.3	0.3	0.3	(19,728)	10,814	10,814
Overtime	-	-	-	(238,071)	71,500	71,500
Totals, Feeding:	30.6	34.3	34.3	\$1,593,117	\$1,547,220	\$1,586,072
Clothing:						
Materials & Stores Supvr I	1.6	3.0	3.0	3,128-3,751	116,505	121,758
Overtime	-	-	-	(12,471)	-	-
Totals, Clothing:	1.6	3.0	3.0	\$84,188	\$116,505	\$121,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Medical Services-Adult:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	238,218	238,218
Chief Physician & Surgeon, Corr Facility	-	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	0.8	1.0	1.0	18,612-20,681	223,344	234,512
Physician & Surgeon, Corr Facility (Internal)	1.3	2.0	2.0	18,612-20,681	460,050	482,683
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	151,082	155,488
Receiver's Nurse Executive (Safety)	0.2	1.0	1.0	10,500-18,659	137,965	144,867
Pharmacist II	0.7	1.0	1.0	10,170-10,679	117,858	122,228
Pharmacist I	2.0	2.0	2.0	9,246-9,708	221,904	226,906
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	227,722	239,108
Physician Asst, Corr Facility	1.0	1.0	1.0	9,064-10,329	110,161	113,861
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	8.3	9.5	9.5	7,828-10,488	907,304	948,689
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	96,521	101,351
Registered Nurse, Corr Facility	41.4	45.8	45.8	7,285-9,296	4,180,509	4,247,029
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	175,222	183,792
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	22.3	29.0	29.0	3,878-4,777	1,384,095	1,453,291
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	43,981	46,180
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	43,896	46,092
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	2.2	3.0	3.0	3,367-3,680	128,400	132,480
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Pharmacy Techn	2.5	3.0	3.0	2,992-3,639	119,206	125,035
Supvng Cook I	4.5	6.3	6.3	2,899-3,894	257,624	259,919
Health Analyst	2.5	2.0	2.0	2,817-4,446	93,533	97,866
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	159,890	167,799
Med Transcriber	0.7	1.0	1.0	2,751-3,354	33,012	34,658
Ofc Techn-Typing	7.7	11.0	11.0	2,686-3,264	369,725	387,821
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	35,538	37,315
Prog Techn I	1.0	-	-	2,280-2,975	-	-
Ofc Asst-Gen	4.6	5.0	5.0	2,280-2,770	136,800	138,306
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	28,056	29,349
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,003	32,128
Temporary Help	1.9	-	-	(136,184)	-	-
Overtime	-	-	-	(1,729,548)	23,548	23,548
Totals, Medical Services-Adult:	131.9	155.6	155.6	\$11,818,890	\$11,264,202	\$11,634,250
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	274,340	275,301

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dentist, Corr Facility	5.1	5.0	5.0	12,730-17,761	955,965	955,965
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.4	2.0	2.0	5,622-6,834	134,928	134,928
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	60,994	64,038
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,504	65,080
Ofc Techn-Typing	5.9	6.0	6.0	2,686-3,264	210,357	218,140
Dental Asst, Corr Facility	14.4	14.7	14.7	2,634-5,079	557,777	576,585
Temporary Help	0.4	-	-	(36,585)	-	-
Overtime	-	-	-	(453,528)	-	-
Totals, Dental Svcs:	29.6	31.7	31.7	\$2,797,036	\$2,338,213	\$2,375,452
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	68,148	71,556
Stationary Engr, Corr Facility	8.4	9.0	9.0	5,415-5,415	560,804	560,804
Water & Sewage Plant Supvr, Corr Facility	6.1	6.0	6.0	5,415-5,415	387,865	388,762
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Supvr of Bldg Trades, Corr Facility	1.0	2.0	2.0	4,621-5,320	116,128	119,115
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, Corr Institution	3.7	5.0	5.0	4,416-6,144	328,841	337,850
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	3.8	4.0	4.0	4,402-4,837	221,448	232,176
Plumber II, Corr Facility	3.8	4.0	4.0	4,402-4,837	222,648	232,176
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	9.8	10.0	10.0	4,207-4,621	528,900	554,520
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Painter II, Corr Facility	4.2	4.0	4.0	4,201-4,613	211,196	221,424
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, Corr Facility	2.5	3.0	3.0	3,580-4,522	152,524	159,633
Lead Groundskeeper I, Corr Facility	1.1	1.0	1.0	3,497-4,201	48,683	50,412
Pest Cntrl Tech, Corr Facility	0.5	-	-	3,338-3,660	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,856	76,441
Temporary Help	0.9	-	-	(50,158)	-	-
Overtime	-	-	-	(637,013)	51,871	51,871
Totals, Facilities Operations:	61.7	64.0	64.0	\$4,264,268	\$3,754,446	\$3,868,996
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	287,193	301,553
Staff Psychiatrist, Corr & Rehab	3.7	7.0	7.0	19,052-22,377	1,600,368	1,637,664
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	273,384	279,925
Sr Psychologist, Corr Facility-Supvr	5.6	6.0	6.0	9,252-9,616	666,144	687,468
Nurse Practitioner	1.0	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, Corr Facility	1.5	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	6.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	17.2	18.5	18.5	7,116-8,930	1,673,085	1,735,748
Unit Supvr (Safety)	1.0	-	-	6,853-7,227	-	-
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	88,578	92,868

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	101,326	101,326
Recr Therapist	3.6	3.7	3.7	5,679-6,367	261,272	273,994
Clinical Soc Worker, Corr Facility, Safety	9.6	11.0	11.0	5,551-7,233	778,963	812,239
Sr Psych Tech (Safety)	2.5	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	58,547	61,477
Psych Techn (Safety)	24.6	-	-	4,700-5,161	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,211	64,176
Licensed Voc Nurse	1.0	-	-	3,878-4,777	-	-
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	82,180	86,160
Ofc Techn-Typing	10.3	10.0	10.0	2,686-3,264	365,219	381,169
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	27,888
Ofc Asst-Gen	5.0	6.0	6.0	2,280-2,770	164,160	172,368
Temporary Help	1.5	0.4	0.4	(118,649)	23,555	23,555
Overtime	-	-	-	(1,506,852)	2,946	2,946
Totals, Psychiatric Svcs:	103.9	73.6	73.6	\$10,087,934	\$6,555,233	\$6,783,636
Mental Hlth Nursing:						
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse II, Corr Facility	-	2.0	2.0	7,828-10,488	187,872	197,266
Registered Nurse, Corr Facility	-	8.5	8.5	7,285-9,296	743,070	780,224
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	33.5	33.5	4,700-5,161	1,889,400	1,983,870
Licensed Voc Nurse	-	1.0	1.0	3,878-4,777	46,536	48,863
Totals, Mental Hlth Nursing:	-	48.0	48.0	-	\$3,120,090	\$3,276,095
Classification Svcs:						
Corr Administrator, CDCR	3.0	3.0	3.0	8,848-9,756	328,560	333,663
Facility Capt, Corr Institution	5.0	5.0	5.0	8,238-9,082	521,422	526,309
Corr Counselor II-Supvr	4.6	6.0	6.0	7,187-8,731	582,702	603,645
Corr Counselor II-Spec	4.7	7.0	7.0	6,686-8,527	630,380	658,448
Corr Counselor I	23.0	25.5	25.5	5,033-7,772	2,039,675	2,061,989
Ofc Techn-Typing	9.4	8.0	8.0	2,686-3,264	302,484	313,344
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	55,776	58,565
Temporary Help	1.0	-	-	(55,443)	-	-
Overtime	-	-	-	(704,128)	98,249	98,249
Totals, Classification Svcs:	50.7	56.5	56.5	\$4,714,282	\$4,559,248	\$4,654,212
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,953
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,353	100,303
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,654	122,304
Supvng Case Records Tech	2.0	2.0	2.0	3,101-3,770	80,213	84,153
Corr Case Recds Analyst	8.0	8.0	8.0	2,817-4,446	380,304	398,306
Case Records Tech	17.9	18.0	18.0	2,394-3,369	658,868	684,426
Temporary Help	0.4	-	-	(21,534)	-	-
Overtime	-	-	-	(265,451)	30,281	30,281
Totals, Records:	33.3	33.0	33.0	\$1,777,844	\$1,539,361	\$1,597,118
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,536	39,408

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(8,031)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$53,043	\$37,536	\$39,408
Religion:						
Protestant Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,676	57,214
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,674	54,061
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Overtime	-	-	-	(18,650)	-	-
Totals, Religion:	2.0	4.0	4.0	\$123,386	\$199,806	\$209,403
Totals, Inmate Support-PBSP	446.3	504.7	504.7	\$37,313,988	\$35,031,860	\$36,146,400
<b>Inmate Employment and Training-PBSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	81,710	85,796
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, Elementary Educ, Corr Facility	4.9	5.0	5.0	4,513-9,101	423,526	444,703
Teacher, High School Educ, Corr Facility	4.3	5.0	5.0	4,513-9,101	354,643	372,375
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	84,114	88,320
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	61,247	64,294
Library Tech Asst (Safety)	2.6	3.0	3.0	2,771-3,369	112,361	117,413
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,580	34,099
Teaching Asst	0.9	1.0	1.0	2,312-2,810	27,744	27,790
Temporary Help	0.3	-	-	(20,764)	-	-
Overtime	-	-	-	(242,231)	14,320	14,320
Totals, AAD Education-231:	19.9	21.0	21.0	\$1,623,360	\$1,376,143	\$1,441,962
Vocational Education-Adult:						
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	56,108	58,913
Overtime	-	-	-	(11,106)	68	68
Totals, Vocational Education-Adult:	1.0	1.0	1.0	\$73,475	\$56,176	\$58,981
Totals, Inmate Employment and Training-PBSP	20.9	22.0	22.0	\$1,696,835	\$1,432,319	\$1,500,943
<b>Administrative Svcs-PBSP</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	91,005	95,475
Corr Bus Mgr I	0.4	1.0	1.0	5,685-6,859	73,630	77,315
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	131,075	137,520
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,550	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Svcs Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	234,905	246,400
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	50,086	52,594
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Pers Supvr I	2.0	2.3	2.3	3,658-4,446	114,943	120,531
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	48,873	50,887

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prop Controller II	0.7	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.1	2.0	2.0	3,497-4,201	88,788	92,145
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	83,782	87,840
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	3.4	5.0	5.0	3,128-3,751	211,344	219,461
Accountant I (Supvr)	1.3	2.0	2.0	3,017-3,588	79,787	83,588
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	143,765	150,584
Ofc Techn-Typing	10.8	11.0	11.0	2,686-3,264	408,359	421,557
Acctg Techn	3.0	3.0	3.0	2,638-3,209	109,772	111,966
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	36,973	37,347
Pers Spec	8.8	8.8	8.8	2,602-4,067	370,093	384,252
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,767	38,595
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	32,345	33,912
Ofc Asst-Gen	5.0	4.6	4.6	2,280-2,770	143,587	150,252
Temporary Help	0.9	-	-	(43,216)	-	-
Overtime	-	-	-	(530,206)	155,543	155,543
Totals, General Admin:	62.4	66.7	66.7	\$3,551,047	\$3,397,830	\$3,523,267
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	2.5	3.0	3.0	2,364-2,876	94,204	98,810
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,360	28,729
Overtime	-	-	-	(21,474)	-	-
Totals, Inmate Trust:	3.5	5.0	5.0	\$142,069	\$158,293	\$166,047
Totals, Administrative Svcs-PBSP	65.9	74.1	74.1	\$3,693,116	\$3,664,814	\$3,803,440
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,395.3</b>	<b>1,608.6</b>	<b>1,608.6</b>	<b>\$115,032,916</b>	<b>\$111,596,473</b>	<b>\$114,494,648</b>
<i>Regular/Ongoing Positions</i>	<i>1,375.5</i>	<i>1,604.5</i>	<i>1,604.5</i>	<i>96,497,293</i>	<i>107,468,419</i>	<i>110,366,594</i>
<i>Temporary Help</i>	<i>19.8</i>	<i>4.1</i>	<i>4.1</i>	<i>1,352,958</i>	<i>175,103</i>	<i>175,103</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,182,665</i>	<i>3,952,951</i>	<i>3,952,951</i>
<b>CORRECTIONAL TRAINING FACILITY</b>						
(5360)						
<b>Security-CTF</b>						
Corr Capt	3.0	3.0	3.0	8,238-9,082	313,132	313,407
Corr Lieut	39.1	45.1	45.1	6,389-7,762	4,047,836	4,155,686
Corr Sgt	108.1	140.0	140.0	5,675-6,892	10,959,742	11,218,579
Corr Ofcr	790.6	870.2	870.2	3,774-6,144	57,397,766	59,417,066
Ofc Techn-Typing	9.3	12.0	12.0	2,686-3,264	422,275	440,361
Temporary Help	8.3	0.2	0.2	(569,367)	115,147	115,147
Overtime	-	-	-	(11,439,503)	5,940,578	5,940,578
Totals, Security-CTF	958.4	1,070.5	1,070.5	\$77,607,739	\$79,196,476	\$81,600,824
<b>Inmate Support-CTF</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	71,478	74,127
Asst Corr Food Mgr, CDCR	2.0	2.0	2.0	4,306-5,143	115,744	120,020
Supvng Corr Cook, CDCR	2.0	5.0	5.0	3,570-4,338	228,382	237,462
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	37,536	39,413

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Cook I	24.0	27.0	27.0	2,899-3,894	1,119,876	1,131,086
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,308	39,168
Temporary Help	0.2	-	-	(13,590)	-	-
Overtime	-	-	-	(238,261)	22,883	22,883
Totals, Feeding:	29.8	37.0	37.0	\$1,621,132	\$1,633,207	\$1,664,159
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	95,494	98,495
Materials & Stores Supvr I	2.3	3.0	3.0	3,128-3,751	123,400	129,437
Overtime	-	-	-	(34,785)	-	-
Totals, Clothing:	4.3	5.0	5.0	\$232,716	\$218,894	\$227,932
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.6	1.0	1.0	20,000-34,340	280,417	294,438
Chief Med-Off, Corr Facility	0.9	1.0	1.0	19,938-21,044	252,528	252,528
Chief Physician & Surgeon, Corr Facility	0.5	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	236,706	248,172
Physician & Surgeon, Corr Facility (Internal)	8.7	9.0	9.0	18,612-20,681	2,116,992	2,219,887
Chief Executive Officer, Health Care (Safety)	0.9	1.0	1.0	11,000-13,585	125,872	163,020
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-9,708	322,275	338,041
Physician Asst, Corr Facility	1.3	2.0	2.0	9,064-10,329	226,990	247,896
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II, Corr Facility	7.1	11.5	11.5	7,828-10,488	1,236,438	1,291,138
Registered Nurse, Corr Facility	37.4	45.7	45.7	7,285-9,296	4,609,852	4,702,584
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	111,343	116,736
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	106,799	111,972
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,882	67,231
Radiologic Technologist	0.1	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	274,055	287,750
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Licensed Voc Nurse	42.2	60.0	60.0	3,878-4,777	3,177,846	3,330,446
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	45,611	47,894
Hlth Recd Techn I	6.9	7.0	7.0	3,367-3,680	294,840	309,120
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	74,900	78,639
Pharmacy Techn	3.0	3.2	3.2	2,992-3,639	129,283	134,476
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	50,887	53,352
Med Transcriber	0.7	-	-	2,751-3,354	-	-
Ofc Techn-Typing	16.2	20.0	20.0	2,686-3,264	692,731	724,874
Ofc Asst-Typing	1.8	3.0	3.0	2,324-2,826	83,664	87,456
Ofc Asst-Gen	4.0	4.0	4.0	2,280-2,770	117,847	122,571
Lab Asst	0.9	1.0	1.0	2,153-2,807	27,790	29,175
Temporary Help	1.4	0.5	0.5	(111,405)	22,464	22,464
Overtime	-	-	-	(2,238,300)	232,365	232,365
Totals, Medical Services-Adult:	155.3	196.9	196.9	\$15,185,053	\$15,896,077	\$16,531,638
Dental Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Dental, Corr Facility	1.5	1.0	1.0	17,397-24,053	264,852	273,618
Dentist, Corr Facility	11.4	11.0	11.0	12,730-17,761	2,068,198	2,078,431
Hlth Prog Mgr III	0.4	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	1.3	3.0	3.0	5,622-6,834	198,838	219,948
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	61,105	64,158
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,247	65,080
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	52,006	52,009
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	245,922	253,663
Dental Asst, Corr Facility	15.7	20.0	20.0	2,634-5,079	848,504	890,447
Temporary Help	0.3	-	-	(35,896)	-	-
Overtime	-	-	-	(721,200)	-	-
Totals, Dental Svcs:	39.3	46.0	46.0	\$4,723,232	\$3,883,020	\$3,982,769
Facilities Operations:						
Assoc Constr Analyst	1.0	1.0	1.0	7,496-9,106	89,952	94,456
Chief Engr I, Corr Facility	1.8	2.0	2.0	5,970-5,970	139,970	143,280
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	76,338	78,189
Stationary Engr, Corr Facility	12.7	20.0	20.0	5,415-5,415	1,257,572	1,277,066
Corr Plant Supvr	0.2	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.5	3.0	3.0	4,621-5,320	181,523	188,571
Utility Shops Supvr, Corr Facility	0.8	1.0	1.0	4,615-5,068	58,006	60,816
Plumber III, Corr Facility	2.0	2.0	2.0	4,613-5,067	118,390	121,608
Electrician III, Corr Facility	3.0	3.0	3.0	4,613-5,067	173,985	182,412
Plumber II, Corr Facility	7.0	8.0	8.0	4,402-4,837	437,048	456,409
Carpenter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Electrician II, Corr Facility	6.2	6.0	6.0	4,402-4,837	331,974	345,172
Painter III, Corr Facility	1.5	2.0	2.0	4,402-4,837	108,186	113,508
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, Corr Facility	2.9	4.0	4.0	4,207-4,621	209,154	219,364
Carpenter II, Corr Facility	3.8	4.0	4.0	4,201-4,613	206,363	215,924
Painter II, Corr Facility	3.9	5.0	5.0	4,201-4,613	261,608	274,357
Heavy Equipt Mechanic, Corr Facility	1.0	2.0	2.0	4,106-4,507	100,857	105,820
Locksmith I, Corr Facility	2.0	3.0	3.0	4,012-4,402	148,912	156,199
Painter I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	45,084	47,339
Heavy Truck Driver, Corr Facility	1.3	3.0	3.0	3,497-3,828	127,742	134,060
Lead Groundskeeper I, Corr Facility	2.0	4.0	4.0	3,497-4,201	180,094	188,948
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,735	50,593
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,889	29,281
Temporary Help	0.5	0.8	0.8	(31,387)	48,168	48,168
Overtime	-	-	-	(630,611)	10,191	10,191
Totals, Facilities Operations:	64.3	86.8	86.8	\$4,346,508	\$4,832,795	\$5,008,678
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	2.3	3.5	3.5	19,052-22,377	838,568	878,135

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	1.3	1.5	1.5	9,252-9,616	166,536	174,778
Psychologist-Clinical, Corr Facility	11.3	12.5	12.5	7,116-8,930	1,213,152	1,267,256
Recr Therapist	-	0.7	0.7	5,679-6,367	51,111	53,667
Clinical Soc Worker, Corr Facility, Safety	1.5	1.5	1.5	5,551-7,233	118,616	124,482
Sr Psych Tech (Safety)	0.5	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	9.1	-	-	4,700-5,161	-	-
Ofc Techn-Typing	8.3	9.0	9.0	2,686-3,264	320,580	336,237
Temporary Help	0.3	0.1	0.1	(26,490)	8,568	8,568
Overtime	-	-	-	(532,217)	5,437	5,437
Totals, Psychiatric Svcs:	36.6	31.8	31.8	\$3,780,189	\$3,169,430	\$3,317,450
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	10.1	10.1	4,700-5,161	569,640	598,122
Totals, Mental Hlth Nursing:	-	11.1	11.1	-	\$631,848	\$663,440
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,351	106,351
Corr Counselor II-Supvr	9.6	12.0	12.0	7,187-8,731	1,067,327	1,105,497
Corr Counselor II-Spec	3.6	5.0	5.0	6,686-8,527	471,228	488,904
Corr Counselor I	41.3	43.5	43.5	5,033-7,772	3,698,303	3,746,518
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,716	78,336
Temporary Help	0.8	-	-	(43,198)	-	-
Overtime	-	-	-	(867,911)	165,715	165,715
Totals, Classification Svcs:	58.2	63.5	63.5	\$5,821,816	\$5,583,640	\$5,691,321
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	167,498	175,690
Supvng Case Records Tech	2.8	4.0	4.0	3,101-3,770	160,243	166,535
Corr Case Recds Analyst	17.6	20.0	20.0	2,817-4,446	935,823	974,788
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	225,348	235,008
Case Records Tech	0.9	1.0	1.0	2,394-3,369	28,728	30,164
Case Records Tech	23.2	31.0	31.0	2,394-3,369	1,088,166	1,136,853
Ofc Asst-Typing	5.9	6.4	6.4	2,324-2,826	206,371	216,635
Temporary Help	0.4	-	-	(25,889)	-	-
Overtime	-	-	-	(5,579)	-	-
Overtime	-	-	-	(416,601)	8,299	8,299
Totals, Records:	59.4	72.4	72.4	\$2,870,150	\$2,887,616	\$3,014,364
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	3.0	3.0	4,513-9,101	207,861	218,254
Overtime	-	-	-	(27,100)	-	-
Totals, Inmate Activities:	2.0	3.0	3.0	\$182,505	\$207,861	\$218,254
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	46,728	49,067
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,228	27,342
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	53,314	55,194
Temporary Help	-	0.6	0.6	-	28,066	28,066
Overtime	-	-	-	(33,448)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Religion:	3.5	4.1	4.1	\$222,024	\$210,042	\$218,073
Totals, Inmate Support-CTF	452.7	557.6	557.6	\$38,985,325	\$39,154,430	\$40,538,078
<b>Firefighters-CTF</b>						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Fire Captain, Corr Institution	5.0	5.0	5.0	4,416-6,144	352,790	366,228
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.1	-	-	(4,391)	-	-
Overtime	-	-	-	(88,231)	-	-
Totals, Firefighters-CTF	7.1	8.0	8.0	\$597,156	\$536,099	\$554,262
<b>Inmate Employment and Training-CTF</b>						
<b>AAD Education-231:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, Elementary Educ, Corr Facility	8.9	9.0	9.0	4,513-9,101	710,685	746,219
Teacher, High School Educ, Corr Facility	9.5	13.0	13.0	4,513-9,101	972,230	1,020,843
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	132,220	138,624
Librarian, Corr Facility	1.3	2.0	2.0	3,925-5,262	96,831	101,669
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	70,790	73,012
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Teaching Asst	2.6	5.0	5.0	2,312-2,810	143,184	150,288
Temporary Help	0.3	-	-	(19,288)	-	-
Overtime	-	-	-	(387,529)	5,983	5,983
Totals, AAD Education-231:	31.4	38.0	38.0	\$2,629,068	\$2,505,748	\$2,628,570
<b>Vocational Education-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	81,553	85,631
Voc Instructor-Welding	0.2	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	4,513-9,101	52,680	55,320
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	64,099	67,304
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	76,131	79,938
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	76,131	79,938
Temporary Help	0.1	-	-	(3,864)	-	-
Overtime	-	-	-	(77,625)	546	546
Totals, Vocational Education-Adult:	5.8	7.0	7.0	\$526,625	\$495,751	\$520,377
Totals, Inmate Employment and Training-CTF	37.2	45.0	45.0	\$3,155,693	\$3,001,499	\$3,148,947
<b>Administrative Svcs-CTF</b>						
<b>General Admin:</b>						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	86,971	87,181
Corr Lieut	1.0	1.0	1.0	6,389-7,762	92,352	92,501
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	131,075	137,519
Staff Info Sys Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	63,821	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Sys Analyst-Spec	0.7	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	4.6	7.0	7.0	4,400-5,348	395,910	413,463
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	53,237	55,865
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	52,902	55,464
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,420	51,178
Pers Supvr I	1.9	2.5	2.5	3,658-4,446	123,722	129,749
Sr Pers Spec	0.8	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	50,315	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,401	48,083
Materials & Stores Supvr I	10.6	12.0	12.0	3,128-3,751	488,553	508,126
Staff Svcs Analyst-Gen	4.3	5.0	5.0	2,817-4,446	229,341	239,955
Ofc Techn-Typing	9.6	12.0	12.0	2,686-3,264	418,988	439,637
Acctg Techn	0.2	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	38,520
Pers Spec	7.8	9.3	9.3	2,602-4,067	362,009	375,097
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Teletypewriter Opr	1.0	1.0	1.0	2,450-2,975	34,042	34,051
Ofc Asst-Typing	6.8	10.4	10.4	2,324-2,826	289,217	301,503
Temporary Help	0.6	-	-	(25,493)	-	-
Overtime	-	-	-	(512,197)	61,488	61,488
Totals, General Admin:	63.0	78.2	78.2	\$3,479,595	\$3,570,712	\$3,711,221
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,125
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	43,056
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,448	75,237
Acct Clk II	6.0	8.0	8.0	2,364-2,876	244,869	254,222
Temporary Help	0.1	-	-	(2,643)	-	-
Overtime	-	-	-	(53,094)	-	-
Totals, Inmate Trust:	9.1	12.0	12.0	\$360,199	\$393,824	\$408,677
Business Svcs:						
Warden	0.5	1.0	1.0	10,759	129,108	135,371
Chief Dep Administration, Corr Pgrm, C.E.A.	1.2	2.0	2.0	9,186-10,247	237,686	245,928
Overtime	-	-	-	(37,420)	-	-
Totals, Business Svcs:	1.7	3.0	3.0	\$247,248	\$366,794	\$381,299
Custody:						
Corr Administrator, CDCR	3.5	4.0	4.0	8,848-9,756	438,530	449,134
Facility Capt, CI	4.3	5.0	5.0	8,238-9,082	520,892	525,835
Temporary Help	0.1	-	-	(7,298)	-	-
Overtime	-	-	-	(146,628)	-	-
Totals, Custody:	7.9	9.0	9.0	\$994,752	\$959,422	\$974,969
Totals, Administrative Svcs-CTF	81.7	104.6	104.6	\$5,081,794	\$5,399,443	\$5,590,291
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,537.1</b>	<b>1,785.7</b>	<b>1,785.7</b>	<b>\$125,427,707</b>	<b>\$127,287,946</b>	<b>\$131,432,402</b>
<i>Regular/Ongoing Positions</i>	<i>1,523.6</i>	<i>1,783.5</i>	<i>1,783.5</i>	<i>106,019,268</i>	<i>120,612,048</i>	<i>124,756,504</i>
<i>Temporary Help</i>	<i>13.5</i>	<i>2.2</i>	<i>2.2</i>	<i>920,199</i>	<i>222,413</i>	<i>222,413</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,488,240</i>	<i>6,453,485</i>	<i>6,453,485</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)</b>						
<b>Reception and Diagnosis-CCWF</b>						
Reception & Diagnosis-CCWF:						
Facility Capt, Corr Institution	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,953
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	96,386	101,128
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	80,232	84,240
Corr Counselor I	6.4	7.0	7.0	5,033-7,772	570,418	573,467
Corr Case Recds Mgr	1.0	-	-	4,866-5,866	-	-
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	58,327	61,152
Supvng Case Records Tech	1.5	2.0	2.0	3,101-3,770	78,963	82,223
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,446	398,034	414,361
Case Records Tech	9.1	10.0	10.0	2,394-3,369	379,960	395,091
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,205	32,344
Temporary Help	0.3	-	-	(14,609)	-	-
Overtime	-	-	-	(257,057)	49,363	49,363
<b>Totals, Reception &amp; Diagnosis-CCWF:</b>	<b>31.7</b>	<b>33.0</b>	<b>33.0</b>	<b>\$2,114,494</b>	<b>\$1,955,945</b>	<b>\$2,005,831</b>
Reception and Diagnosis-CCWF:						
Corr Lieut	4.0	4.0	4.0	6,389-7,762	371,033	376,775
Corr Sgt	7.3	8.0	8.0	5,675-6,892	636,847	643,168
Corr Ofcr	72.8	77.3	77.3	3,774-6,144	5,447,635	5,514,103
Temporary Help	0.7	-	-	(48,502)	-	-
Overtime	-	-	-	(853,428)	-	-
<b>Totals, Reception and Diagnosis-CCWF:</b>	<b>84.8</b>	<b>89.3</b>	<b>89.3</b>	<b>\$7,020,105</b>	<b>\$6,455,515</b>	<b>\$6,534,046</b>
<b>Totals, Reception and Diagnosis-CCWF</b>	<b>116.5</b>	<b>122.3</b>	<b>122.3</b>	<b>\$9,134,599</b>	<b>\$8,411,460</b>	<b>\$8,539,877</b>
<b>Security-CCWF</b>						
Corr Administrator, CDCR	1.8	2.0	2.0	8,848-9,756	219,399	224,703
Facility Capt, Corr Institution	2.9	3.0	3.0	8,238-9,082	314,967	314,967
Corr Capt	2.0	2.0	2.0	8,238-9,082	211,018	211,018
Corr Lieut	20.8	24.3	24.3	6,389-7,762	2,174,540	2,213,660
Corr Sgt	36.9	46.6	46.6	5,675-6,892	3,580,124	3,652,390
Corr Ofcr	337.9	347.0	347.0	3,774-6,144	24,059,374	24,520,840
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	7.7	7.9	7.9	2,686-3,264	289,926	300,757
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,339	37,347
Ofc Asst-Typing	5.9	8.0	8.0	2,324-2,826	226,235	234,917
Ofc Asst-Gen	4.9	7.0	7.0	2,280-2,770	210,028	219,056
Temporary Help	3.5	2.8	2.8	(236,273)	115,121	115,121
Overtime	-	-	-	(4,157,421)	3,493,465	3,493,465
<b>Totals, Security-CCWF</b>	<b>426.1</b>	<b>452.6</b>	<b>452.6</b>	<b>\$34,197,995</b>	<b>\$34,982,423</b>	<b>\$35,591,594</b>
<b>Inmate Support-CCWF</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	67,876	70,424
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	54,744	57,480
Supvng Corr Cook, CDCR	4.9	3.5	3.5	3,570-4,338	180,825	187,585
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	171,728	180,048
Supvng Cook I	17.8	17.5	17.5	2,899-3,894	746,672	748,517
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.2	-	-	(10,630)	-	-
Overtime	-	-	-	(187,046)	55,383	55,383
Totals, Feeding:	29.9	28.0	28.0	\$1,538,601	\$1,316,396	\$1,338,605
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	171,728	180,048
Temporary Help	-	0.1	0.1	-	3,683	3,683
Overtime	-	-	-	(31,495)	-	-
Totals, Clothing:	5.0	5.1	5.1	\$257,278	\$223,494	\$234,143
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	262,562	275,690
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	0.1	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	4.0	4.0	4.0	18,612-20,681	923,144	968,193
Physician & Surgeon, Corr Facility (Internal)	6.5	7.5	7.5	18,612-20,681	1,675,080	1,832,548
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	145,668	152,948
Receiver's Nurse Executive (Safety)	0.8	1.0	1.0	10,500-18,659	137,960	144,863
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.9	3.1	3.1	9,246-9,708	344,437	361,138
Nurse Practitioner	2.2	2.0	2.0	9,064-10,329	227,722	239,108
Supvng Registered Nurse III, Corr Facility	0.7	1.0	1.0	8,174-10,953	109,781	113,068
Supvng Registered Nurse II, Corr Facility	9.1	9.5	9.5	7,828-10,488	1,022,005	1,049,352
Registered Nurse, Corr Facility	34.0	38.0	38.0	7,285-9,296	3,480,668	3,527,592
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	48,090	51,059
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	46,446	59,951
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	52,510	55,133
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	275,765	289,462
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	50,532	53,064
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	37.9	62.8	62.8	3,878-4,777	2,983,196	3,132,342
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Supvng Corr Cook, CDCR	1.0	1.0	1.0	3,570-4,338	49,651	52,056
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	5.8	6.0	6.0	3,367-3,680	252,662	262,823
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,807	44,880
Pharmacy Techn	2.8	3.0	3.0	2,992-3,639	124,953	131,004
Med-Secty	0.8	1.0	1.0	2,894-3,516	37,454	39,323
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Med Transcriber	2.5	-	-	2,751-3,354	-	-
Ofc Techn-Typing	19.2	21.0	21.0	2,686-3,264	751,144	776,869
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	36,729	38,508
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	30,628	32,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Cook Spec I, Corr Facility	3.0	3.2	3.2	2,378-2,891	105,351	107,150
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Lab Asst	1.6	3.0	3.0	2,153-2,807	91,592	94,496
Temporary Help	1.3	-	-	(101,134)	-	-
Overtime	-	-	-	(1,779,535)	60,286	60,286
Totals, Medical Services-Adult:	163.3	196.1	196.1	\$14,638,050	\$14,502,589	\$15,134,502
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	274,340	275,301
Dentist, Corr Facility	7.5	7.0	7.0	12,730-17,761	1,461,501	1,528,535
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,488	85,544
Dental Hygienist, Corr Facility	0.9	2.0	2.0	5,622-6,834	134,928	141,674
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	58,802	61,743
Ofc Techn-Typing	5.2	7.0	7.0	2,686-3,264	247,197	259,380
Dental Asst, Corr Facility	11.8	12.0	12.0	2,634-5,079	503,806	525,455
Temporary Help	0.2	-	-	(23,663)	-	-
Overtime	-	-	-	(416,363)	-	-
Totals, Dental Svcs:	29.6	32.0	32.0	\$3,199,345	\$2,830,293	\$2,948,120
Facilities Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	74,950
Water & Sewage Plant Supvr, Corr Facility	3.9	4.0	4.0	5,415	259,114	263,407
Stationary Engr, Corr Facility	7.0	9.4	9.4	5,415	589,798	600,325
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	74,682	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	67,128	69,795
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	1.9	2.0	2.0	4,621-5,320	118,975	124,516
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	59,195	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber II, Corr Facility	2.1	4.0	4.0	4,402-4,837	216,372	227,018
Electrician II, Corr Facility	1.5	3.0	3.0	4,402-4,837	161,010	168,973
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	6.0	5.0	5.0	4,207-4,621	266,856	282,229
Carpenter II, Corr Facility	2.6	4.0	4.0	4,201-4,613	208,809	219,001
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	155,271	162,792
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	85,864	90,024
Lead Groundskeeper, Corr Facility	4.6	5.0	5.0	3,051-3,660	208,989	216,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
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	32,336	32,345
Temporary Help	0.4	-	-	(24,226)	-	-
Overtime	-	-	-	(394,774)	11,116	11,116
Totals, Facilities Operations:	50.8	57.4	57.4	\$3,249,106	\$3,167,667	\$3,289,287
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	272,649	275,644
Staff Psychiatrist, Corr & Rehab	8.0	8.5	8.5	19,052-22,377	2,126,350	2,229,584
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Psychologist, Corr Facility-Supvr	2.5	3.5	3.5	9,252-9,616	388,584	418,675
Supvng Registered Nurse II, Corr Facility	2.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	7.7	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	26.6	28.7	28.7	7,116-8,930	2,809,941	2,905,585
Supvng Psych Soc Worker I, Corr Facility	0.8	1.0	1.0	6,801-7,739	81,612	85,693
Recr Therapist	5.0	5.2	5.2	5,679-6,367	373,498	388,010
Clinical Soc Worker, Corr Facility, Safety	7.7	9.0	9.0	5,551-7,233	705,685	728,659
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,531	66,699
Psych Techn (Safety)	6.2	-	-	4,700-5,161	-	-
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Ofc Techn-Typing	8.8	9.5	9.5	2,686-3,264	356,098	369,428
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.7	0.7	0.7	(65,912)	41,614	41,614
Overtime	-	-	-	(1,159,776)	40,699	40,699
Totals, Psychiatric Svcs:	81.9	71.1	71.1	\$9,765,615	\$7,474,425	\$7,767,970
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	2.0	2.0	7,828-10,488	187,872	197,266
Registered Nurse, Corr Facility	-	9.0	9.0	7,285-9,296	786,780	826,119
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	8.0	8.0	4,700-5,161	451,200	473,760
Totals, Mental Hlth Nursing:	-	20.0	20.0	-	\$1,488,060	\$1,562,463
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	104,822	104,822
Corr Counselor II-Supvr	3.0	3.0	3.0	7,187-8,731	305,302	315,891
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	204,648	207,768
Corr Counselor I	22.7	23.5	23.5	5,033-7,772	1,927,266	1,955,302
Temporary Help	0.3	-	-	(18,736)	-	-
Overtime	-	-	-	(329,678)	4,245	4,245
Totals, Classification Svcs:	29.0	29.5	29.5	\$2,711,855	\$2,546,283	\$2,588,028
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	100,538	101,492
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	65,726	67,140
Corr Case Recds Supvr	1.6	2.0	2.0	4,237-5,096	111,197	114,422
Supvng Case Records Tech	1.9	3.0	3.0	3,101-3,770	119,755	124,336
Corr Case Recds Analyst	10.3	12.0	12.0	2,817-4,446	539,801	563,756
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	17.9	19.0	19.0	2,394-3,369	713,621	742,826
Temporary Help	0.2	-	-	(12,098)	-	-
Overtime	-	-	-	(212,882)	5,897	5,897
Totals, Records:	34.6	39.0	39.0	\$1,751,114	\$1,693,893	\$1,759,037
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(6,264)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$51,169	\$42,932	\$45,012
Religion:						
Jewish Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,087	57,643
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Overtime	-	-	-	(24,380)	-	-
Totals, Religion:	3.0	5.0	5.0	\$199,159	\$262,653	\$272,579
Totals, Inmate Support-CCWF	428.1	484.2	484.2	\$37,361,292	\$35,548,685	\$36,939,746
<b>Facilities Operations-CCWF</b>						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	84,720	88,824
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, Corr Institution	4.5	6.0	6.0	4,416-6,144	402,728	408,270
Temporary Help	0.1	-	-	(3,254)	-	-
Overtime	-	-	-	(57,263)	-	-
Totals, Facilities Operations-CCWF	5.6	8.0	8.0	\$471,029	\$541,484	\$553,832
<b>Inmate Employment and Training-CCWF</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher-High School-Phys Educ	0.9	1.0	1.0	4,513-9,101	94,609	99,339
Teacher, High School Educ, Corr Facility	4.2	6.0	6.0	4,513-9,101	445,925	468,222
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Teacher, Elementary Educ, Corr Facility	6.3	6.0	6.0	4,513-9,101	553,520	581,196
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	60,227	63,144
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	3.8	5.0	5.0	2,312-2,810	146,040	153,179
Temporary Help	0.2	-	-	(16,998)	-	-
Overtime	-	-	-	(268,342)	4,067	4,067
Overtime	-	-	-	(110)	-	-
Totals, Educ Expansion, AAD Reception Ctr:	26.9	30.0	30.0	\$2,209,178	\$1,990,331	\$2,077,691
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	175,301	184,066
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	84,239	88,451
Voc Instructor-Cosmetology	1.0	2.0	2.0	4,513-9,101	132,792	139,432
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Temporary Help	0.1	-	-	(4,187)	-	-
Overtime	-	-	-	(73,669)	-	-
Totals, Vocational Education-Adult:	6.1	7.0	7.0	\$606,775	\$576,183	\$604,851
Totals, Inmate Employment and Training-CCWF	33.0	37.0	37.0	\$2,815,953	\$2,566,514	\$2,682,542
<b>Administrative Svcs-CCWF</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	0.3	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, CDCR	1.9	3.0	3.0	8,848-9,756	324,795	335,408
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	204,648	210,838
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.2	1.0	1.0	5,685-6,859	68,220	71,631

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Sgt	0.5	-	-	5,675-6,892	-	-
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	77,223	81,084
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Procurement & Svcs Off II, Corr Facility	0.7	1.0	1.0	4,622-5,576	61,623	63,821
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	61,211	63,821
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,184	61,234
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	306,055	320,880
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	50,412	52,932
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Automobile Mechanic, Corr Facility	1.9	2.0	2.0	3,660-4,012	91,840	96,288
Pers Supvr I	1.0	1.4	1.4	3,658-4,446	68,446	71,789
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	48,353	50,771
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	49,356	49,356
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Info Syss Techn Spec I	0.2	1.0	1.0	3,495-4,460	41,940	44,037
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	40,404	42,424
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	5.2	5.0	5.0	3,128-3,751	214,660	225,060
Asst Info Syss Analyst	0.7	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	6.0	7.0	7.0	2,817-4,446	313,142	327,989
Ofc Techn-Typing	10.2	8.0	8.0	2,686-3,264	300,935	313,272
Acctg Techn	0.8	1.0	1.0	2,638-3,209	36,729	38,508
Pers Spec	6.0	7.0	7.0	2,602-4,067	291,525	301,050
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Pers Techn I	0.6	1.0	1.0	2,408-3,426	28,896	30,336
Acct Clk II	1.7	2.0	2.0	2,364-2,876	61,983	63,446
Ofc Asst-Typing	6.6	10.0	10.0	2,324-2,826	278,880	295,958
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	0.6	-	-	(28,266)	-	-
Overtime	-	-	-	(479,609)	59,317	59,317
Totals, General Admin:	67.4	74.4	74.4	\$3,946,161	\$3,792,769	\$3,947,769
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Acctg Techn	1.2	2.0	2.0	2,638-3,209	68,385	71,747
Acct Clk II	2.5	3.0	3.0	2,364-2,876	94,747	97,955
Overtime	-	-	-	(17,757)	-	-
Totals, Inmate Trust:	3.7	5.0	5.0	\$145,060	\$163,132	\$169,702
Totals, Administrative Svcs-CCWF	71.1	81.8	81.8	\$4,091,221	\$4,064,592	\$4,231,597
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,080.4</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>\$88,072,089</b>	<b>\$86,115,157</b>	<b>\$88,539,187</b>
<i>Regular/Ongoing Positions</i>	<i>1,071.6</i>	<i>1,182.3</i>	<i>1,182.3</i>	<i>76,756,752</i>	<i>82,170,901</i>	<i>84,594,931</i>
<i>Temporary Help</i>	<i>8.8</i>	<i>3.6</i>	<i>3.6</i>	<i>608,488</i>	<i>160,418</i>	<i>160,418</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,706,849</i>	<i>3,783,838</i>	<i>3,783,838</i>

CALIPATRIA STATE PRISON

(5362)

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Security-CSP</b>						
Security-CSP:						
Corr Administrator, CDCR	1.7	2.0	2.0	8,848-9,756	212,352	213,352
Corr Capt	2.0	2.0	2.0	8,238-9,082	211,018	211,018
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	417,692	422,036
Corr Lieut	28.8	30.1	30.1	6,389-7,762	2,719,463	2,758,512
Corr Sgt	59.6	66.7	66.7	5,675-6,892	5,277,665	5,340,392
Corr Ofcr	519.0	569.8	569.8	3,774-6,144	38,529,457	39,158,620
Ofc Techn-Typing	8.7	8.0	8.0	2,686-3,264	293,949	306,256
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	64,690	67,824
Ofc Asst-Gen	2.9	4.0	4.0	2,280-2,770	118,744	124,586
Temporary Help	7.0	2.3	2.3	(472,721)	95,354	95,354
Overtime	-	-	-	(6,745,880)	3,460,058	3,460,058
Totals, Security-CSP:	635.2	690.9	690.9	\$51,914,595	\$51,400,442	\$52,158,008
Security-CSP:						
Corr Ofcr	79.1	89.0	89.0	3,774-6,144	6,071,415	6,183,354
Temporary Help	0.8	-	-	(59,525)	-	-
Overtime	-	-	-	(820,540)	-	-
Totals, Security-CSP:	79.9	89.0	89.0	\$6,316,694	\$6,071,415	\$6,183,354
Totals, Security-CSP	715.1	779.9	779.9	\$58,231,289	\$57,471,857	\$58,341,362
<b>Inmate Support-CSP</b>						
Feeding:						
Corr Food Mgr I, CDCR	0.7	1.0	1.0	5,075-6,171	61,806	64,897
Asst Corr Food Mgr, CDCR	0.9	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, CDCR	4.9	5.0	5.0	3,570-4,338	248,255	260,280
Heavy Truck Driver, Corr Facility	2.6	4.0	4.0	3,497-3,828	173,406	181,870
Supvng Cook I	21.1	25.3	25.3	2,899-3,894	1,000,930	1,012,261
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	37,273
Temporary Help	0.3	0.4	0.4	(14,723)	15,006	15,006
Overtime	-	-	-	(214,646)	72,583	72,583
Totals, Feeding:	31.5	37.7	37.7	\$1,650,464	\$1,659,156	\$1,698,422
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	45,679	47,969
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	165,342	173,405
Overtime	-	-	-	(33,001)	-	-
Totals, Clothing:	4.9	5.0	5.0	\$253,700	\$211,021	\$221,374
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.2	1.0	1.0	20,000-34,340	241,284	253,351
Chief Med-Off, Corr Facility	0.8	1.0	1.0	19,938-21,044	239,256	239,256
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	4.9	5.5	5.5	18,612-20,681	1,282,592	1,345,244
Chief Executive Officer, Health Care (Safety)	0.7	1.0	1.0	11,000-13,585	140,422	147,443
Receiver's Nurse Executive (Safety)	0.1	1.0	1.0	10,500-18,659	128,747	135,184
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	0.3	1.0	1.0	9,246-9,708	110,952	116,500
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	11.0	11.5	11.5	7,828-10,488	1,230,276	1,285,447
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Registered Nurse, Corr Facility	28.0	29.9	29.9	7,285-9,296	2,808,814	2,814,892
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,889	67,231
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	227,382	238,562
Sr Clinical Lab Technologist	1.0	-	-	4,211-5,897	-	-
Licensed Voc Nurse	26.0	36.0	36.0	3,878-4,777	1,711,405	1,796,967
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,027	50,887
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Hlth Recd Techn I	4.8	5.3	5.3	3,367-3,680	215,311	225,944
Pharmacy Techn	1.5	1.3	1.3	2,992-3,639	51,761	52,288
Med-Secty	1.0	1.0	1.0	2,894-3,516	36,216	38,032
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	50,887	53,352
Med Transcriber	0.2	-	-	2,751-3,354	-	-
Ofc Techn-Typing	14.9	17.3	17.3	2,686-3,264	608,478	633,396
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	32,345	33,912
Ofc Asst-Gen	1.7	2.0	2.0	2,280-2,770	61,440	64,448
Lab Asst	1.0	2.0	2.0	2,153-2,807	60,112	61,494
Temporary Help	1.3	-	-	(97,519)	-	-
Overtime	-	-	-	(1,421,747)	16,184	16,184
Totals, Medical Services-Adult:	117.9	135.8	135.8	\$11,060,939	\$10,452,960	\$10,795,756
Dental Svcs:						
Supvng Dental, Corr Facility	0.9	1.0	1.0	17,397-24,053	273,859	275,301
Dentist, Corr Facility	7.0	7.0	7.0	12,730-17,761	1,426,973	1,452,582
Hlth Prog Mgr III	0.4	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	0.3	2.0	2.0	5,622-6,834	134,928	135,928
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,247	65,080
Ofc Techn-Typing	7.5	8.0	8.0	2,686-3,264	282,693	296,650
Dental Asst, Corr Facility	15.3	16.0	16.0	2,634-5,079	505,728	743,963
Temporary Help	0.4	-	-	(30,312)	-	-
Overtime	-	-	-	(441,926)	-	-
Totals, Dental Svcs:	33.8	37.0	37.0	\$3,279,791	\$2,835,007	\$3,125,407
Facilities Operations:						
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970	143,280	149,900
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	76,949	78,437
Stationary Engr, Corr Facility	9.0	10.0	10.0	5,415-5,415	625,784	625,784
Water & Sewage Plant Supvr, Corr Facility	3.0	3.0	3.0	5,415-5,415	190,136	192,233
Corr Plant Supvr	1.9	2.0	2.0	5,051-6,098	136,657	142,749
Equipt Maint Supvr, Corr Facility	0.9	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.4	3.0	3.0	4,621-5,320	177,234	185,905
Electrician III, Corr Facility	0.6	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	62,253	65,366
Electrician II, Corr Facility	4.2	4.0	4.0	4,402-4,837	224,130	232,176
Plumber II, Corr Facility	5.9	6.0	6.0	4,402-4,837	330,702	345,377
Maint Mechanic, Corr Facility	9.9	10.0	10.0	4,207-4,621	528,900	554,520
Carpenter II, Corr Facility	5.5	6.0	6.0	4,201-4,613	312,078	327,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Heavy Equip Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Painter I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,660-4,012	91,840	96,288
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	103,514	108,528
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	0.9	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Lead Groundskeeper, Corr Facility	2.0	2.0	2.0	3,051-3,660	83,782	87,840
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	68,366	71,780
Temporary Help	0.7	-	-	(38,240)	-	-
Overtime	-	-	-	(557,514)	15,955	15,955
Totals, Facilities Operations:	64.8	67.0	67.0	\$4,273,644	\$3,733,872	\$3,869,653
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.8	2.0	2.0	19,052-22,377	505,014	529,865
Registered Nurse, Corr Facility	0.3	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	5.4	6.0	6.0	7,116-8,930	578,548	606,838
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,579	-	-
Psych Techn (Safety)	8.5	-	-	4,700-5,161	-	-
Ofc Techn-Typing	3.4	3.0	3.0	2,686-3,264	111,245	115,605
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,944	15,016
Temporary Help	0.2	0.9	0.9	(18,230)	54,753	54,753
Overtime	-	-	-	(265,785)	-	-
Totals, Psychiatric Svcs:	20.5	12.4	12.4	\$2,043,884	\$1,263,504	\$1,322,077
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	0.5	0.5	7,285-9,296	43,710	45,896
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	9.5	9.5	4,700-5,161	535,800	562,590
Totals, Mental Hlth Nursing:	-	11.0	11.0	-	\$641,718	\$673,804
Classification Svcs:						
Corr Administrator, CDCR	1.8	2.0	2.0	8,848-9,756	219,399	224,703
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	105,316	105,316
Corr Counselor II-Supvr	2.9	4.0	4.0	7,187-8,731	374,894	388,180
Corr Counselor II-Spec	4.7	5.0	5.0	6,686-8,527	486,966	500,094
Corr Counselor I	23.6	26.0	26.0	5,033-7,772	2,108,711	2,120,588
Ofc Techn-Typing	5.2	6.0	6.0	2,686-3,264	222,374	233,198
Case Records Tech	0.7	-	-	2,394-3,369	-	-
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,233	63,194
Temporary Help	0.6	-	-	(33,759)	-	-
Overtime	-	-	-	(492,185)	43,964	43,964
Totals, Classification Svcs:	41.5	46.0	46.0	\$3,808,922	\$3,621,857	\$3,679,237
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,654	122,304
Materials & Stores Supvr I	0.5	-	-	3,128-3,751	-	-
Supvng Case Records Tech	2.3	4.0	4.0	3,101-3,770	157,393	165,145
Corr Case Recds Analyst	12.3	13.0	13.0	2,817-4,446	613,002	642,021

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Case Records Tech	0.9	1.0	1.0	2,394-3,369	35,906	36,640
Case Records Tech	27.2	26.7	26.7	2,394-3,369	962,697	1,000,577
Temporary Help	0.4	-	-	(19,848)	-	-
Overtime	-	-	-	(4,777)	-	-
Overtime	-	-	-	(289,362)	39,407	39,407
Totals, Records:	46.6	47.7	47.7	\$2,271,947	\$1,992,199	\$2,076,486
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(21,700)	-	-
Totals, Inmate Activities:	2.0	2.0	2.0	\$164,514	\$136,886	\$143,664
Religion:						
Jewish Chaplain	0.7	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	54,300	55,706
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Overtime	-	-	-	(29,548)	-	-
Totals, Religion:	3.3	5.0	5.0	\$217,202	\$259,168	\$270,646
Feeding:						
Corr Ofcr	1.2	2.4	2.4	3,774-6,144	162,568	164,471
Overtime	-	-	-	(12,917)	-	-
Totals, Feeding:	1.2	2.4	2.4	\$98,498	\$162,568	\$164,471
Totals, Inmate Support-CSP	368.0	409.0	409.0	\$29,123,505	\$26,969,916	\$28,040,997
<b>Fire House-CSP</b>						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	290,791	293,699
Temporary Help	0.1	-	-	(4,029)	-	-
Overtime	-	-	-	(58,738)	-	-
Totals, Fire House-CSP	5.1	5.0	5.0	\$445,068	\$379,615	\$382,523
<b>Inmate Employment and Training-CSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.8	2.0	2.0	6,191-7,903	164,747	172,848
Teacher, Elementary Educ, Corr Facility	5.1	6.0	6.0	4,513-9,101	534,187	560,896
Teacher, High School Educ, Corr Facility	6.9	9.0	9.0	4,513-9,101	741,833	778,925
TV Spec	1.0	1.0	1.0	4,400-5,348	59,273	61,211
Sr Librarian, Corr Facility	-	1.0	1.0	4,312-5,776	51,744	54,331
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	110,372	115,776
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,635	73,058
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	27,927	29,324
Teaching Asst	1.8	2.0	2.0	2,312-2,810	56,230	59,037
Temporary Help	0.3	-	-	(18,142)	-	-
Overtime	-	-	-	(264,502)	13,771	13,771
Totals, AAD Education-231:	23.8	28.0	28.0	\$2,035,149	\$1,929,078	\$2,023,349
Vocational Education-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	68,937	72,384
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	68,937	72,384

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	84,742	88,979
Overtime	-	-	-	(47,287)	18	18
Totals, Vocational Education-Adult:	4.0	4.0	4.0	\$360,595	\$301,742	\$316,828
Totals, Inmate Employment and Training-CSP	27.8	32.0	32.0	\$2,395,744	\$2,230,820	\$2,340,177
<b>Administrative Svcs-CSP</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	0.6	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Corr Bus Mgr II	0.7	1.0	1.0	6,911-7,617	81,411	85,464
Staff Info Sys Analyst-Supvr	0.1	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	66,862	69,877
Procurement & Svcs Off II, Corr Facility	0.4	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Sys Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Telecomm Analyst II	0.4	1.0	1.0	4,400-5,616	52,800	55,440
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	56,446	57,995
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	51,746	53,443
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Prop Controller II	0.6	1.0	1.0	3,618-4,396	46,400	48,721
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Heavy Truck Driver, Corr Facility	4.0	3.0	3.0	3,497-3,828	133,292	141,781
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	6.6	8.0	8.0	3,128-3,751	330,581	342,523
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	7.1	7.0	7.0	2,686-3,264	253,888	264,789
Acctg Techn	1.9	2.0	2.0	2,638-3,209	68,385	71,748
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	44,496
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,883	32,918
Ofc Asst-Typing	0.5	2.0	2.0	2,324-2,826	55,776	57,062
Temporary Help	0.4	-	-	(16,580)	-	-
Overtime	-	-	-	(241,718)	198,637	198,637
Overtime	-	-	-	(23,420)	-	-
Totals, General Admin:	35.2	40.0	40.0	\$2,037,614	\$2,197,814	\$2,273,135
Reimbursement Svcs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	179,567	188,352
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Pers Supvr I	1.0	1.5	1.5	3,658-4,446	72,835	76,397
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,565	50,887
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	218,164	227,874
Pers Spec	6.5	7.1	7.1	2,602-4,067	316,931	330,271
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,657	28,336
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	0.2	-	-	(10,470)	-	-
Overtime	-	-	-	(152,650)	-	-
Totals, Reimbursement Svcs:	21.2	23.6	23.6	\$1,175,351	\$1,073,429	\$1,120,937

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Trust:</b>						
Acct Clk II	4.0	5.5	5.5	2,364-2,876	172,584	181,057
Overtime	-	-	-	(20,643)	-	-
Totals, Inmate Trust:	4.0	5.5	5.5	\$157,420	\$172,584	\$181,057
Totals, Administrative Svcs-CSP	60.4	69.1	69.1	\$3,370,385	\$3,443,827	\$3,575,129
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,176.4</b>	<b>1,295.0</b>	<b>1,295.0</b>	<b>\$93,565,991</b>	<b>\$90,496,035</b>	<b>\$92,680,187</b>
<i>Regular/Ongoing Positions</i>	<i>1,163.7</i>	<i>1,291.4</i>	<i>1,291.4</i>	<i>80,571,407</i>	<i>86,470,345</i>	<i>88,654,497</i>
<i>Temporary Help</i>	<i>12.7</i>	<i>3.6</i>	<i>3.6</i>	<i>834,098</i>	<i>165,113</i>	<i>165,113</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,160,486</i>	<i>3,860,577</i>	<i>3,860,577</i>
<b>WASCO STATE PRISON (5363)</b>						
<b>Reception and Diagnosis-WSP</b>						
Facility Capt, Corr Institution	2.8	3.0	3.0	8,238-9,082	316,527	316,527
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	105,419
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,767	37,358
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	95,600	98,632
Temporary Help	0.1	-	-	(6,045)	-	-
Overtime	-	-	-	(103,778)	-	-
Totals, Reception and Diagnosis-WSP	7.9	8.0	8.0	\$645,226	\$551,218	\$557,936
<b>RC Counseling-WSP</b>						
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	507,612	523,019
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	103,372
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Corr Counselor I	52.1	57.5	57.5	5,033-7,772	4,635,503	4,718,663
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,339	32,345
Temporary Help	1.0	-	-	(57,201)	-	-
Overtime	-	-	-	(982,092)	-	-
Totals, RC Counseling-WSP	62.1	66.5	66.5	\$6,120,377	\$5,406,737	\$5,508,168
<b>Security-WSP</b>						
Corr Administrator, CDCR	4.0	4.0	4.0	8,848-9,756	445,635	451,154
Corr Capt	1.8	2.0	2.0	8,238-9,082	194,705	204,363
Facility Capt, Corr Institution	0.8	1.0	1.0	8,238-9,082	105,263	105,509
Corr Counselor II-Spec	0.2	-	-	6,686-8,527	-	-
Corr Lieut	28.2	34.5	34.5	6,389-7,762	3,009,400	3,062,498
Corr Sgt	74.5	77.5	77.5	5,675-6,892	6,001,818	6,123,004
Corr Ofcr	762.9	814.6	814.6	3,774-6,144	52,819,844	54,264,136
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,532	42,028
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	6.5	6.0	6.0	2,686-3,264	211,066	220,716
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	15.2	19.3	19.3	2,324-2,826	560,151	581,363
Temporary Help	10.3	0.4	0.4	(691,582)	16,670	16,670
Overtime	-	-	-	(11,873,751)	4,968,081	4,968,081
Totals, Security-WSP	906.2	962.3	962.3	\$73,996,973	\$68,456,708	\$70,126,113
<b>Inmate Support-WSP</b>						
<b>Feeding:</b>						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	70,631	74,052

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Corr Food Mgr, CDCR	0.3	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, CDCR	5.0	5.0	5.0	3,570-4,338	242,047	252,918
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	123,400	129,432
Supvng Cook I	30.2	39.8	39.8	2,899-3,894	1,644,979	1,663,450
Cook Spec II, Corr Facility	1.1	-	-	2,659-3,233	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.4	-	-	(20,432)	-	-
Overtime	-	-	-	(350,796)	43,377	43,377
Totals, Feeding:	42.0	50.8	50.8	\$2,180,323	\$2,210,018	\$2,251,397
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.7	1.0	1.0	20,000-34,340	262,020	275,122
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	239,256	250,666
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	231,156	242,180
Physician & Surgeon, Corr Facility	1.9	2.0	2.0	18,612-20,681	436,250	458,062
Physician & Surgeon, Corr Facility (Internal)	6.0	7.0	7.0	18,612-20,681	1,563,408	1,633,022
Chief Executive Officer, Health Care (Safety)	0.9	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Executive (Safety)	0.1	1.0	1.0	10,500-18,659	127,564	133,943
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	4.0	4.0	4.0	9,246-9,708	444,456	465,984
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	455,444	478,216
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	98,088	101,484
Supvng Registered Nurse II, Corr Facility	9.5	10.5	10.5	7,828-10,488	1,008,307	1,056,160
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	94,970	99,717
Registered Nurse, Corr Facility	43.0	50.9	50.9	7,285-9,296	4,622,539	4,694,402
Nurse Instructor	0.1	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	4,949-5,595	59,438	59,471
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,769	66,739
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	180,250	189,071
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,025	70,272
Clinical Lab Technologist, Corr Facility	2.0	4.0	4.0	4,409-5,360	217,570	228,448
Assoc Hlth Prog Advr	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,400-5,348	335,090	351,750
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	33.1	44.7	44.7	3,878-4,777	2,118,960	2,224,896
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,700-4,044	46,286	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,745	50,887
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	6.7	7.3	7.3	3,367-3,680	302,962	316,450
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Pharmacy Techn	3.8	3.8	3.8	2,992-3,639	155,147	160,705
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,826	40,243
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Med Transcriber	1.6	-	-	2,751-3,354	-	-
Ofc Techn-Typing	22.5	26.0	26.0	2,686-3,264	918,869	957,882
Cook Spec II, Corr Facility	1.8	3.0	3.0	2,659-3,233	109,543	114,596
Ofc Asst-Typing	8.3	10.4	10.4	2,324-2,826	290,035	302,303

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lab Asst	3.7	4.0	4.0	2,153-2,807	122,629	127,004
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	2.1	-	-	(150,932)	-	-
Overtime	-	-	-	(2,591,348)	111,944	111,944
Totals, Medical Services-Adult:	180.4	213.6	213.6	\$16,149,232	\$15,554,610	\$16,131,758
Dental Svcs:						
Supvng Dental, Corr Facility	0.8	1.0	1.0	17,397-24,053	208,764	214,224
Dentist, Corr Facility	11.5	12.0	12.0	12,730-17,761	2,428,283	2,458,938
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	80,823	84,865
Dental Hygienist, Corr Facility	-	1.0	1.0	5,622-6,834	67,464	69,514
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,775	62,762
Ofc Techn-Typing	6.5	7.0	7.0	2,686-3,264	250,016	262,283
Dental Asst, Corr Facility	14.7	17.0	17.0	2,634-5,079	753,294	788,233
Temporary Help	0.4	-	-	(40,895)	-	-
Overtime	-	-	-	(702,120)	-	-
Totals, Dental Svcs:	36.0	41.0	41.0	\$4,263,791	\$3,906,415	\$4,001,715
Facilities Operations:						
Fire Chief, Corr Facility	0.9	1.0	1.0	6,089-7,402	76,135	79,908
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970-5,970	139,970	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	77,887	78,437
Stationary Engr, Corr Facility	12.9	13.0	13.0	5,415-5,415	844,740	844,740
Water & Sewage Plant Supvr, Corr Facility	1.4	2.0	2.0	5,415-5,415	129,960	131,754
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Fire Captain, Corr Institution	5.0	6.3	6.3	4,416-6,144	431,954	443,594
Plumber II, Corr Facility	5.9	6.0	6.0	4,402-4,837	330,912	345,582
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	6.9	8.0	8.0	4,402-4,837	440,358	461,773
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	12.7	13.0	13.0	4,207-4,621	693,894	720,876
Carpenter II, Corr Facility	2.5	3.0	3.0	4,201-4,613	156,010	163,645
Painter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	263,995	276,780
Locksmith I, Corr Facility	1.8	2.0	2.0	4,012-4,402	94,064	98,776
Electronics Techn, Corr Facility	3.0	4.0	4.0	3,580-4,522	198,231	207,900
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	41,964	44,064
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	40,117	41,891
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Lead Groundskeeper, Corr Facility	5.3	6.0	6.0	3,051-3,660	246,067	258,043
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.9	-	-	(52,446)	-	-
Overtime	-	-	-	(862,064)	4,796	4,796
Totals, Facilities Operations:	78.9	85.3	85.3	\$5,438,911	\$4,790,917	\$4,951,937
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	275,644	282,216
Staff Psychiatrist, Corr & Rehab	2.0	7.1	7.1	19,052-22,377	1,623,230	1,693,908
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	2.8	3.0	3.0	9,252-9,616	329,727	340,845
Supvng Registered Nurse II, Corr Facility	0.7	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	4.6	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	35.5	39.6	39.6	7,116-8,930	3,425,078	3,528,541
Recr Therapist	1.0	1.5	1.5	5,679-6,367	105,735	108,652
Clinical Soc Worker, Corr Facility, Safety	8.3	10.0	10.0	5,551-7,233	666,120	687,553
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	5.6	-	-	4,700-5,161	-	-
Psychometrist	1.9	3.0	3.0	3,241-4,037	125,896	130,859
Ofc Techn-Typing	5.9	6.5	6.5	2,686-3,264	229,185	240,411
Ofc Asst-Typing	3.0	4.0	4.0	2,324-2,826	124,579	130,176
Temporary Help	0.9	-	-	(80,195)	-	-
Overtime	-	-	-	(1,376,859)	22,744	22,744
Totals, Psychiatric Svcs:	77.2	78.7	78.7	\$8,692,360	\$7,424,585	\$7,686,609
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,632
Registered Nurse, Corr Facility	-	4.8	4.8	7,285-9,296	419,616	440,596
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	7.0	7.0	4,700-5,161	394,800	414,540
Totals, Mental Hlth Nursing:	-	13.8	13.8	-	\$970,560	\$1,019,086
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	209,733	211,698
Corr Counselor II-Supvr	1.2	2.0	2.0	7,187-8,731	188,783	193,095
Corr Counselor II-Spec	4.0	4.2	4.2	6,686-8,527	410,239	422,613
Corr Counselor I	8.9	9.0	9.0	5,033-7,772	759,033	762,758
Ofc Techn-Typing	1.5	1.7	1.7	2,686-3,264	60,691	63,667
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	35,700
Temporary Help	0.3	-	-	(19,187)	-	-
Overtime	-	-	-	(295,861)	75,332	75,332
Totals, Classification Svcs:	19.2	20.9	20.9	\$1,844,886	\$1,766,447	\$1,794,877
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	200,923	202,204
Corr Case Recds Mgr	1.7	2.0	2.0	4,866-5,866	128,114	133,808
Corr Case Recds Supvr	2.3	4.0	4.0	4,237-5,096	216,888	226,251
Supvng Case Records Tech	5.8	5.0	5.0	3,101-3,770	203,057	212,967
Corr Case Recds Analyst	30.7	32.8	32.8	2,817-4,446	1,497,523	1,560,726
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	70,688	73,482
Case Records Tech	67.9	75.7	75.7	2,394-3,369	2,676,589	2,791,247
Temporary Help	0.8	-	-	(47,697)	-	-
Overtime	-	-	-	(889,731)	12,722	12,722
Totals, Records:	112.2	123.5	123.5	\$5,484,567	\$5,006,504	\$5,213,407
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Overtime	-	-	-	(18,230)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Inmate Activities:	1.0	1.0	1.0	\$112,547	\$93,396	\$98,066
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Jewish Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Overtime	-	-	-	(33,559)	-	-
Totals, Religion:	3.0	4.0	4.0	\$207,187	\$213,846	\$224,276
Totals, Inmate Support-WSP	549.9	632.6	632.6	\$44,373,804	\$41,937,297	\$43,373,128
<b>Inmate Employment and Training-WSP</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School Educ, Corr Facility	6.4	7.0	7.0	4,513-9,101	585,272	614,541
TV Spec	1.0	1.0	1.0	4,400-5,348	60,000	61,211
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	119,416	121,284
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.1	4.0	4.0	2,312-2,810	121,370	125,702
Temporary Help	0.2	-	-	(12,276)	-	-
Overtime	-	-	-	(210,774)	8,976	8,976
Totals, Inmate Employment and Training-WSP	15.8	20.0	20.0	\$1,313,539	\$1,211,775	\$1,263,892
<b>Administrative Svcs-WSP</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.5	2.0	2.0	8,848-9,756	216,921	223,923
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	86,399	87,181
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	74,118	77,441
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,340	62,573
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	68,616	71,940
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,136
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,400-5,348	168,864	176,790
Warehouse Mgr II, Corr Facility	0.5	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	50,487	52,902
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Pers Supvr I	2.0	2.5	2.5	3,658-4,446	123,722	129,749
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	3.6	3.0	3.0	3,497-4,201	137,386	142,559
Materials & Stores Supvr I	14.0	17.0	17.0	3,128-3,751	700,132	732,852
Asst Info Svcs Analyst	0.9	-	-	3,106-4,903	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	41,856
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	229,015	240,305

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	9.5	10.0	10.0	2,686-3,264	358,858	373,792
Acctg Techn	1.7	3.3	3.3	2,638-3,209	109,103	113,180
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	9.2	10.2	10.2	2,602-4,067	434,721	452,047
Bus Svc Asst-Spec	0.3	1.0	1.0	2,495-3,708	29,940	31,437
Pers Techn I	0.8	1.0	1.0	2,408-3,426	37,427	39,213
Ofc Asst-Typing	6.3	10.4	10.4	2,324-2,826	296,890	311,619
Temporary Help	0.9	-	-	(44,695)	-	-
Overtime	-	-	-	(716,666)	81,217	81,217
Totals, General Admin:	76.4	89.4	89.4	\$4,470,321	\$4,244,674	\$4,418,701
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acct Clk II	6.3	8.0	8.0	2,364-2,876	251,996	263,380
Temporary Help	0.1	-	-	(2,745)	-	-
Overtime	-	-	-	(47,127)	-	-
Totals, Inmate Trust:	7.4	9.0	9.0	\$292,578	\$288,725	\$301,888
Totals, Administrative Svcs-WSP	83.8	100.8	100.8	\$4,762,899	\$4,642,090	\$4,834,715
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,625.7</b>	<b>1,790.2</b>	<b>1,790.2</b>	<b>\$131,212,818</b>	<b>\$122,205,825</b>	<b>\$125,663,952</b>
<i>Regular/Ongoing Positions</i>	<i>1,607.3</i>	<i>1,789.8</i>	<i>1,789.8</i>	<i>108,931,734</i>	<i>116,859,966</i>	<i>120,318,093</i>
<i>Temporary Help</i>	<i>18.4</i>	<i>0.4</i>	<i>0.4</i>	<i>1,226,328</i>	<i>16,670</i>	<i>16,670</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,054,756</i>	<i>5,329,189</i>	<i>5,329,189</i>
<b>NORTH KERN STATE PRISON</b>						
(5364)						
<b>Security-NKSP</b>						
Corr Administrator, CDCR	2.6	4.0	4.0	8,848-9,756	438,013	448,636
Facility Capt, Corr Institution	3.0	4.0	4.0	8,238-9,082	415,383	420,326
Corr Capt	1.8	2.0	2.0	8,238-9,082	204,365	209,309
Corr Lieut	24.2	28.7	28.7	6,389-7,762	2,454,301	2,494,152
Corr Sgt	70.5	78.6	78.6	5,675-6,892	6,196,496	6,285,889
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Corr Ofcr	690.9	758.2	758.2	3,774-6,144	50,716,811	51,655,223
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	41,805	42,440
Ofc Techn-Typing	9.1	9.0	9.0	2,686-3,264	327,928	342,484
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	68,102	70,586
Ofc Asst-Typing	9.1	11.0	11.0	2,324-2,826	351,150	361,406
Ofc Asst-Gen	3.7	4.7	4.7	2,280-2,770	140,884	147,254
Temporary Help	9.1	2.6	2.6	(609,251)	108,357	108,357
Overtime	-	-	-	(12,162,708)	3,964,250	3,964,250
Totals, Security-NKSP	826.4	905.8	905.8	\$69,047,207	\$65,427,845	\$66,550,311
<b>Inmate Support-NKSP</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	3.1	4.0	4.0	3,570-4,338	191,793	201,150
Truck Driver, Corr Facility	1.3	1.0	1.0	3,338-3,660	41,891	43,920

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	1.1	1.0	1.0	3,128-3,751	42,932	45,012
Supvng Cook I	25.3	30.0	30.0	2,899-3,894	1,214,470	1,228,714
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.3	0.4	0.4	(16,226)	14,506	14,506
Overtime	-	-	-	(323,925)	100,716	100,716
Totals, Feeding:	34.1	39.4	39.4	\$1,804,852	\$1,776,676	\$1,812,638
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,007	48,083
Materials & Stores Supvr I	2.7	4.0	4.0	3,128-3,751	160,936	168,845
Overtime	-	-	-	(36,173)	-	-
Totals, Clothing:	3.7	5.0	5.0	\$203,551	\$208,943	\$216,928
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.4	1.0	1.0	20,000-34,340	258,671	271,604
Chief Med-Off, Corr Facility	0.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	-	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	3.0	2.0	2.0	18,612-20,681	473,412	496,344
Physician & Surgeon, Corr Facility (Internal)	8.5	11.0	11.0	18,612-20,681	2,593,140	2,688,218
Chief Executive Officer, Health Care (Safety)	0.7	1.0	1.0	11,000-13,585	138,492	145,416
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	1.2	3.0	3.0	9,246-9,708	333,018	349,496
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	1.2	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	9.3	10.5	10.5	7,828-10,488	1,028,526	1,079,955
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	34.5	42.1	42.1	7,285-9,296	3,874,790	3,930,560
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	87,120	87,120
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	66,602	69,828
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Radiologic Technologist	3.0	3.0	3.0	4,758-5,380	184,731	193,680
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	55,464	58,236
Clinical Lab Technologist, Corr Facility	-	2.0	2.0	4,409-5,360	105,816	111,106
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,348	224,140	235,334
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	57,495	60,335
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Licensed Voc Nurse	38.1	63.0	63.0	3,878-4,777	2,969,283	3,117,736
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	0.8	1.0	1.0	3,658-4,652	48,279	50,686
Bldg Maint Worker, Corr Facility	0.9	1.0	1.0	3,497-3,828	41,527	43,367
Hlth Recd Techn I	5.9	6.8	6.8	3,367-3,680	283,856	297,013
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	42,932	45,012
Sr Med Transcriber	0.4	-	-	3,078-3,740	-	-
Pharmacy Techn	4.6	6.6	6.6	2,992-3,639	258,399	268,265
Supvng Cook I	2.5	3.3	3.3	2,899-3,894	125,938	128,199
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,085	40,243
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	43,963	46,160
Med Transcriber	3.7	-	-	2,751-3,354	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	19.6	22.9	22.9	2,686-3,264	795,279	829,519
Pers Spec	0.1	-	-	2,602-4,067	-	-
Ofc Asst-Typing	6.7	8.0	8.0	2,324-2,826	244,985	255,079
Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	91,164	95,637
Lab Asst	2.0	2.0	2.0	2,153-2,807	59,755	61,787
Temporary Help	1.9	-	-	(139,242)	-	-
Overtime	-	-	-	(2,779,747)	161,665	161,665
Totals, Medical Services-Adult:	172.0	216.2	216.2	\$15,778,256	\$15,788,771	\$16,372,017
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	273,493	275,301
Dentist, Corr Facility	10.2	13.0	13.0	12,730-17,761	2,473,125	2,562,119
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	1.0	1.0	5,622-6,834	67,465	67,465
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,368	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	60,021	63,019
Ofc Techn-Typing	4.5	6.0	6.0	2,686-3,264	211,840	222,255
Dental Asst, Corr Facility	14.0	16.0	16.0	2,634-5,079	696,128	726,812
Temporary Help	0.4	-	-	(38,648)	-	-
Overtime	-	-	-	(771,554)	-	-
Totals, Dental Svcs:	32.7	40.0	40.0	\$4,380,271	\$3,929,788	\$4,069,617
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	86,280	88,824
Chief Engr I, Corr Facility	1.6	2.0	2.0	5,970-5,970	143,280	149,900
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	10.3	11.0	11.0	5,415-5,415	684,760	684,760
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	121,782	127,680
Electrician III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Fire Captain, Corr Institution	7.0	8.0	8.0	4,416-6,144	548,560	559,219
Electrician II, Corr Facility	4.7	5.0	5.0	4,402-4,837	276,810	290,220
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	5.0	5.0	5.0	4,402-4,837	276,750	287,538
Carpenter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Maint Mechanic, Corr Facility	11.8	12.0	12.0	4,207-4,621	629,942	660,527
Carpenter II, Corr Facility	2.3	3.0	3.0	4,201-4,613	158,397	166,068
Painter II, Corr Facility	3.4	4.0	4.0	4,201-4,613	213,753	221,424
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.5	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	3.0	4.0	4.0	3,580-4,522	193,905	203,436
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,978	48,083
Pest Cntrl Tech, Corr Facility	2.0	2.0	2.0	3,338-3,660	83,782	87,840
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, Corr Facility	3.2	3.0	3.0	3,051-3,660	125,673	131,760

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	66,257	67,824
Temporary Help	0.8	-	-	(49,843)	-	-
Overtime	-	-	-	(896,700)	4,250	4,250
Totals, Facilities Operations:	73.1	80.0	80.0	\$5,141,197	\$4,511,240	\$4,667,645
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	275,644	282,216
Staff Psychiatrist, Corr & Rehab	6.5	7.5	7.5	19,052-22,377	1,860,547	1,939,100
Chief Psychologist	0.5	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, Corr Facility-Supvr	3.0	3.0	3.0	9,252-9,616	330,183	346,176
Supvng Registered Nurse II, Corr Facility	0.3	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	7.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	33.1	36.6	36.6	7,116-8,930	3,423,711	3,556,423
Recr Therapist	2.0	2.0	2.0	5,679-6,367	145,748	152,808
Clinical Soc Worker, Corr Facility, Safety	6.0	6.0	6.0	5,551-7,233	468,062	483,524
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,430	67,231
Psych Techn (Safety)	6.1	-	-	4,700-5,161	-	-
Psychometrist	2.1	3.0	3.0	3,241-4,037	131,304	137,725
Ofc Techn-Typing	5.9	6.0	6.0	2,686-3,264	213,922	224,434
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	64,690	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	0.9	0.9	0.9	(85,250)	53,503	53,503
Overtime	-	-	-	(1,701,883)	13,977	13,977
Totals, Psychiatric Svcs:	79.3	71.0	71.0	\$9,664,880	\$7,216,117	\$7,501,708
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	8.1	8.1	7,285-9,296	708,102	743,507
Psych Techn (Safety)	-	7.2	7.2	4,700-5,161	406,080	426,384
Totals, Mental Hlth Nursing:	-	16.3	16.3	-	\$1,208,118	\$1,268,524
Classification Svcs:						
Corr Counselor III	1.2	2.0	2.0	7,303-8,879	190,821	195,203
Corr Counselor II-Supvr	2.9	3.0	3.0	7,187-8,731	288,705	296,439
Corr Counselor II-Spec	3.3	4.2	4.2	6,686-8,527	379,137	389,008
Corr Counselor I	54.8	61.4	61.4	5,033-7,772	5,033,581	5,086,006
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	60,742	63,728
Temporary Help	1.1	-	-	(58,268)	-	-
Overtime	-	-	-	(1,163,230)	15,580	15,580
Totals, Classification Svcs:	66.1	73.6	73.6	\$6,603,895	\$6,005,924	\$6,085,132
Records:						
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	710,051	722,664
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Recds Supvr	7.0	7.0	7.0	4,237-5,096	406,277	422,414
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	39,747	41,681
Corr Case Recds Analyst	20.5	23.0	23.0	2,817-4,446	1,083,899	1,125,836
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Case Records Tech	68.6	76.9	76.9	2,394-3,369	2,783,684	2,895,220
Temporary Help	0.8	-	-	(50,151)	-	-
Overtime	-	-	-	(1,001,186)	13,008	13,008
Totals, Records:	105.6	116.9	116.9	\$5,679,674	\$5,127,290	\$5,315,975

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	73,409	77,079
Overtime	-	-	-	(15,635)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$87,981	\$73,409	\$77,079
<b>Religion:</b>						
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	54,683	55,706
Jewish Chaplain	0.5	1.0	1.0	3,894-4,867	52,455	54,683
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	0.2	1.0	1.0	3,894-4,867	46,728	49,068
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Overtime	-	-	-	(46,543)	-	-
Totals, Religion:	3.7	5.0	5.0	\$254,786	\$270,674	\$276,265
Totals, Inmate Support-NKSP	571.3	664.4	664.4	\$49,599,343	\$46,116,950	\$47,663,528
<b>Inmate Employment and Training-NKSP</b>						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School Educ, Corr Facility	6.9	9.0	9.0	4,513-9,101	732,610	769,247
Teacher, Elementary Educ, Corr Facility	0.8	-	-	4,513-9,101	-	-
TV Spec	1.0	1.0	1.0	4,400-5,348	57,702	58,163
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	3.1	4.0	4.0	2,771-3,369	144,290	151,209
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	27,888	27,888
Teaching Asst	1.0	4.0	4.0	2,312-2,810	115,394	121,113
Temporary Help	0.2	-	-	(13,077)	-	-
Overtime	-	-	-	(261,057)	6,694	6,694
Totals, Inmate Employment and Training-NKSP	17.4	23.0	23.0	\$1,482,073	\$1,377,860	\$1,441,802
<b>Administrative Svcs-NKSP</b>						
<b>General Admin:</b>						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.6	2.0	2.0	8,848-9,756	226,482	226,482
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Svcs Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	56,009	58,811
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,348	184,924	192,195
Warehouse Mgr II, Corr Facility	0.9	1.0	1.0	4,201-5,067	57,995	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	101,774	106,704
Pers Supvr I	1.8	2.4	2.4	3,658-4,446	119,319	122,675
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	43,416	43,416
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,068	48,083
Truck Driver, Corr Facility	0.6	1.0	1.0	3,338-3,660	43,920	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,521	45,697
Materials & Stores Supvr I	9.1	10.2	10.2	3,128-3,751	431,431	452,404

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	34,955	36,706
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	197,299	206,422
Ofc Techn-Typing	9.8	10.0	10.0	2,686-3,264	369,971	385,009
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,294	36,729
Pers Spec	8.3	9.0	9.0	2,602-4,067	382,143	394,394
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	88,992
Info Syss Techn	0.3	-	-	2,480-3,737	-	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	41,112
Ofc Asst-Typing	5.2	6.0	6.0	2,324-2,826	162,394	167,026
Temporary Help	0.7	-	-	(33,608)	-	-
Overtime	-	-	-	(670,927)	53,123	53,123
Totals, General Admin:	64.3	67.6	67.6	\$3,811,993	\$3,349,879	\$3,467,260
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,294	36,729
Acctg Techn	1.5	2.0	2.0	2,638-3,209	71,465	73,374
Acct Clk II	3.7	5.0	5.0	2,364-2,876	165,360	170,966
Temporary Help	0.1	-	-	(2,330)	-	-
Overtime	-	-	-	(46,520)	-	-
Totals, Inmate Trust:	6.3	8.0	8.0	\$264,105	\$273,119	\$281,069
Totals, Administrative Svcs-NKSP	70.6	78.0	78.0	\$4,076,098	\$3,731,689	\$3,862,455
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,485.7</b>	<b>1,671.2</b>	<b>1,671.2</b>	<b>\$124,204,721</b>	<b>\$116,654,343</b>	<b>\$119,518,097</b>
<i>Regular/Ongoing Positions</i>	<i>1,469.4</i>	<i>1,667.3</i>	<i>1,667.3</i>	<i>101,231,039</i>	<i>112,144,714</i>	<i>115,008,468</i>
<i>Temporary Help</i>	<i>16.3</i>	<i>3.9</i>	<i>3.9</i>	<i>1,095,894</i>	<i>176,366</i>	<i>176,366</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,877,788</i>	<i>4,333,263</i>	<i>4,333,263</i>
<b>KERN VALLEY STATE PRISON</b>						
(5365)						
<b>Security-KVSP</b>						
Corr Administrator, CDCR	2.9	3.0	3.0	8,848-9,756	339,669	339,669
Corr Capt	1.7	2.0	2.0	8,238-9,082	214,493	217,253
Facility Capt, Corr Institution	3.6	4.0	4.0	8,238-9,082	398,388	411,411
Corr Lieut	28.7	31.3	31.3	6,389-7,762	2,779,152	2,811,795
Corr Sgt	74.9	85.9	85.9	5,675-6,892	6,659,596	6,788,819
Corr Ofcr	893.5	963.4	963.4	3,774-6,144	65,008,268	66,430,716
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Ofc Techn-Typing	9.6	11.0	11.0	2,686-3,264	396,388	410,783
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	36,740	38,520
Ofc Asst-Typing	9.7	11.9	11.9	2,324-2,826	372,274	383,015
Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	87,146	91,409
Temporary Help	3.1	3.0	3.0	(212,511)	29,475	29,475
Overtime	-	-	-	(13,683,668)	6,440,558	6,440,558
Totals, Security-KVSP	1,032.0	1,120.5	1,120.5	\$82,923,515	\$82,804,038	\$84,437,343
<b>Inmate Support-KVSP</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	2.0	2.0	2.0	4,306-5,143	117,730	123,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Corr Cook, CDCR	4.1	4.9	4.9	3,570-4,338	208,929	219,143
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	171,394	175,715
Supvng Cook I	35.5	40.8	40.8	2,899-3,894	1,654,632	1,680,558
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	32,214	33,712
Temporary Help	0.1	-	-	(6,391)	-	-
Overtime	-	-	-	(418,197)	9,152	9,152
Totals, Feeding:	49.0	55.7	55.7	\$2,541,746	\$2,349,255	\$2,402,536
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,751	160,312	166,770
Overtime	-	-	-	(40,265)	-	-
Totals, Clothing:	4.6	6.0	6.0	\$243,380	\$250,286	\$261,102
Medical Services-Adult:						
Chief Med-Off, Corr Facility	0.6	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	3.9	5.0	5.0	18,612-20,681	1,146,454	1,203,037
Physician & Surgeon, Corr Facility	2.9	3.0	3.0	18,612-20,681	662,758	695,526
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	2.1	3.0	3.0	9,246-9,708	333,180	349,492
Nurse Practitioner	0.6	1.0	1.0	9,064-10,329	104,175	109,339
Supvng Registered Nurse III, Corr Facility	0.6	1.0	1.0	8,174-10,953	103,720	108,905
Supvng Registered Nurse II, Corr Facility	8.3	10.0	10.0	7,828-10,488	961,399	1,004,117
Registered Nurse, Corr Facility	21.0	27.0	27.0	7,285-9,296	2,269,047	2,305,283
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator II, Corr Facility	0.1	1.0	1.0	6,457-7,118	77,484	81,358
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	65,130
Stds Compliance Coord	1.1	1.0	1.0	5,067-6,114	69,978	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,942	60,835
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	60,427	61,577
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Adm Asst II	0.3	1.0	1.0	4,400-5,348	60,000	61,211
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,348	311,934	327,436
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,400-5,348	59,826	61,211
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,532	64,609
Clinical Dietician	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	27.4	65.9	65.9	3,878-4,777	3,116,980	3,272,822
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Phys Therapist I, Corr Facility	-	1.0	1.0	3,554-4,650	42,648	44,780
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Hlth Recd Techn I	9.2	10.5	10.5	3,367-3,680	439,043	459,904
Truck Driver, Corr Facility	0.7	1.0	1.0	3,338-3,660	38,365	40,265
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,536	39,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pharmacy Techn	5.7	6.8	6.8	2,992-3,639	271,534	282,792
Supvng Cook I	2.9	3.4	3.4	2,899-3,894	134,004	136,562
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn-Typing	19.5	21.7	21.7	2,686-3,264	789,694	823,065
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Ofc Asst-Typing	1.8	3.0	3.0	2,324-2,826	92,578	97,106
Lab Asst	3.0	3.0	3.0	2,153-2,807	99,384	101,052
Custodian, Corr Facility	1.2	2.0	2.0	2,098-2,549	55,764	57,023
Temporary Help	0.4	-	-	(28,987)	-	-
Overtime	-	-	-	(1,896,734)	29,842	29,842
Totals, Medical Services-Adult:	135.6	197.3	197.3	\$11,493,804	\$12,601,297	\$13,104,001
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	9.2	8.0	8.0	12,730-17,761	1,663,770	1,742,559
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	85,544	89,688
Dental Hygienist, Corr Facility	0.7	2.0	2.0	5,622-6,834	130,838	137,378
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	63,178	66,335
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,247	65,080
Ofc Techn-Typing	5.5	6.0	6.0	2,686-3,264	213,538	222,323
Dental Asst, Corr Facility	16.9	18.0	18.0	2,634-5,079	820,641	861,261
Temporary Help	0.1	-	-	(10,384)	-	-
Overtime	-	-	-	(679,446)	-	-
Totals, Dental Svcs:	36.0	38.0	38.0	\$3,981,243	\$3,315,057	\$3,473,260
Facilities Operations:						
Chief Engr I, Corr Facility	1.9	2.0	2.0	5,970	139,970	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	9.0	9.0	9.0	5,415-5,415	584,820	586,171
Water & Sewage Plant Supvr, Corr Facility	4.9	5.7	5.7	5,415-5,415	360,730	364,766
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	3.8	4.0	4.0	4,621-5,320	243,564	255,360
Plumber III, Corr Facility	0.9	1.0	1.0	4,613-5,067	59,195	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	4.3	5.0	5.0	4,402-4,837	276,954	287,640
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	3.9	4.0	4.0	4,402-4,837	225,330	232,176
Maint Mechanic, Corr Facility	10.4	11.0	11.0	4,207-4,621	580,729	608,911
Carpenter II, Corr Facility	3.0	4.0	4.0	4,201-4,613	208,861	219,001
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	100,768	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	4.0	4.0	4.0	3,580-4,522	207,028	217,056
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	51,540	54,117
Lead Groundskeeper, Corr Facility	3.0	3.0	3.0	3,051-3,660	125,673	131,760
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	98,588	103,434
Telecomm Svcs Analyst I	0.9	1.0	1.0	2,817-4,669	53,439	56,028
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.2	-	-	(12,127)	-	-
Overtime	-	-	-	(793,540)	254,693	254,693
Totals, Facilities Operations:	71.3	75.7	75.7	\$4,868,900	\$4,473,314	\$4,625,941
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	287,193	301,553
Staff Psychiatrist, Corr & Rehab	3.0	5.0	5.0	19,052-22,377	1,143,120	1,200,276
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Supvng Registered Nurse II, Corr Facility	0.6	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	9.5	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	7.8	12.5	12.5	7,116-8,930	1,067,400	1,114,531
Supvng Psych Soc Worker I, Corr Facility	0.9	1.0	1.0	6,801-7,739	82,286	86,402
Recr Therapist	1.6	4.0	4.0	5,679-6,367	281,437	292,388
Clinical Soc Worker, Corr Facility, Safety	6.4	9.0	9.0	5,551-7,233	612,134	638,870
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	11.8	-	-	4,700-5,161	-	-
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	177,915	186,633
Temporary Help	0.2	0.6	0.6	(14,298)	10,459	10,459
Overtime	-	-	-	(935,600)	2,565	2,565
Totals, Psychiatric Svcs:	50.6	41.1	41.1	\$5,805,596	\$3,967,602	\$4,151,541
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.5	1.5	7,828-10,488	140,904	147,950
Registered Nurse, Corr Facility	-	10.8	10.8	7,285-9,296	944,136	991,343
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	13.6	13.6	4,700-5,161	767,040	805,392
Totals, Mental Hlth Nursing:	-	26.9	26.9	-	\$1,914,288	\$2,010,003
Classification Svcs:						
Corr Counselor II-Supvr	3.7	4.0	4.0	7,187-8,731	365,025	382,924
Corr Counselor II-Spec	2.8	3.0	3.0	6,686-8,527	275,116	283,150
Corr Counselor I	28.5	30.5	30.5	5,033-7,772	2,505,185	2,536,268
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,173	35,880
Temporary Help	0.2	-	-	(8,767)	-	-
Overtime	-	-	-	(573,623)	22,091	22,091
Totals, Classification Svcs:	36.2	38.5	38.5	\$3,408,260	\$3,201,590	\$3,260,313
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,279	99,279
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Recds Supvr	3.8	4.0	4.0	4,237-5,096	233,308	244,608
Supvng Case Records Tech	4.0	4.0	4.0	3,101-3,770	162,459	169,661
Corr Case Recds Analyst	16.5	18.0	18.0	2,817-4,446	828,886	863,294
Case Records Tech	33.5	35.8	35.8	2,394-3,369	1,286,496	1,330,601

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.1	-	-	(7,815)	-	-
Overtime	-	-	-	(511,330)	5,129	5,129
Totals, Records:	60.4	64.8	64.8	\$3,099,302	\$2,761,585	\$2,865,896
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,701	53,036
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	59,606
Jewish Chaplain	0.2	1.0	1.0	3,894-4,867	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	53,856	56,355
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Overtime	-	-	-	(34,397)	-	-
Totals, Religion:	3.2	5.0	5.0	\$207,163	\$256,417	\$267,125
Totals, Inmate Support-KVSP	446.9	549.0	549.0	\$35,649,394	\$35,090,690	\$36,421,718
<b>Inmate Employment and Training-KVSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.8	2.0	2.0	6,191-7,903	164,718	168,462
Teacher, High School Educ, Corr Facility	16.4	18.0	18.0	4,513-9,101	1,496,988	1,571,839
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,396	98,066
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Library Tech Asst (Safety)	2.9	4.0	4.0	2,771-3,369	143,624	150,691
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	65,047	68,299
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,751	30,188
Teaching Asst	2.2	4.0	4.0	2,312-2,810	110,976	116,524
Temporary Help	0.1	-	-	(6,492)	-	-
Overtime	-	-	-	(424,818)	2,565	2,565
Totals, AAD Education-231:	29.4	35.0	35.0	\$2,575,745	\$2,332,745	\$2,444,294
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	81,389	85,458
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	4,513-9,101	87,765	92,153
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,513-9,101	217,367	228,235
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Overtime	-	-	-	(108,360)	-	-
Totals, Vocational Education-Adult:	6.9	7.0	7.0	\$653,544	\$555,612	\$583,250
Totals, Inmate Employment and Training-KVSP	36.3	42.0	42.0	\$3,229,289	\$2,888,357	\$3,027,544
<b>Administrative Svcs-KVSP</b>						
General Admin:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	2.8	3.0	3.0	8,848-9,756	330,104	337,926
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	300,031	307,763
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Info Syss Analyst-Supvr	0.1	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	131,075	137,520
Procurement & Svcs Off II, Corr Facility	0.7	1.0	1.0	4,622-5,576	63,821	66,912
Assoc Info Syss Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	60,265	61,234

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,348	116,165	121,453
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	48,245	48,245
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	9.0	12.0	12.0	3,128-3,751	494,152	517,748
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Staff Svcs Analyst-Gen	9.0	11.0	11.0	2,817-4,446	521,014	544,883
Ofc Techn-Typing	10.6	15.0	15.0	2,686-3,264	514,443	536,599
Acctg Techn	3.0	3.0	3.0	2,638-3,209	110,177	113,745
Pers Spec	9.3	11.0	11.0	2,602-4,067	459,625	476,015
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,496	42,440
Ofc Asst-Typing	10.8	13.0	13.0	2,324-2,826	363,610	376,432
Ofc Asst-Gen	0.2	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.2	-	-	(11,880)	-	-
Overtime	-	-	-	(777,386)	29,842	29,842
Totals, General Admin:	79.0	94.0	94.0	\$4,710,798	\$4,531,267	\$4,708,747
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,568	39,922
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,719	36,729
Acct Clk II	3.8	4.0	4.0	2,364-2,876	131,657	134,860
Overtime	-	-	-	(38,594)	-	-
Totals, Inmate Trust:	5.7	6.0	6.0	\$233,281	\$207,944	\$211,511
Totals, Administrative Svcs-KVSP	84.7	100.0	100.0	\$4,944,079	\$4,739,211	\$4,920,258
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,599.9</b>	<b>1,811.5</b>	<b>1,811.5</b>	<b>\$126,746,277</b>	<b>\$125,522,296</b>	<b>\$128,806,864</b>
<i>Regular/Ongoing Positions</i>	<i>1,595.2</i>	<i>1,807.9</i>	<i>1,807.9</i>	<i>105,510,667</i>	<i>118,685,925</i>	<i>121,970,493</i>
<i>Temporary Help</i>	<i>4.7</i>	<i>3.6</i>	<i>3.6</i>	<i>319,652</i>	<i>39,934</i>	<i>39,934</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,915,958</i>	<i>6,796,437</i>	<i>6,796,437</i>

**DEUEL VOCATIONAL INSTITUTION  
(5370)**

**Reception and Diagnosis-DVI**

Corr Counselor III	1.0	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	520,209	529,209
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	204,648	208,254
Corr Counselor I	36.3	37.0	37.0	5,033-7,772	2,995,852	3,037,665
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Corr Case Recds Supvr	2.8	4.0	4.0	4,237-5,096	221,229	232,111
Supvng Case Records Tech	3.0	3.0	3.0	3,101-3,770	116,344	122,159
Corr Case Recds Analyst	20.0	24.0	24.0	2,817-4,446	1,084,552	1,127,897
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	68,007	71,390
Case Records Tech	30.4	38.0	38.0	2,394-3,369	1,287,816	1,337,495
Temporary Help	2.0	-	-	(112,145)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(936,643)	49,364	49,364
Totals, Reception and Diagnosis-DVI	105.7	118.0	118.0	\$7,147,094	\$6,755,597	\$6,933,392
<b>Security-DVI</b>						
Corr Administrator, CDCR	2.0	2.0	2.0	8,848-9,756	224,886	224,886
Facility Capt, Corr Institution	2.5	3.0	3.0	8,238-9,082	316,527	316,527
Corr Capt	1.9	2.0	2.0	8,238-9,082	202,560	207,486
Corr Lieut	24.7	32.3	32.3	6,389-7,762	2,803,800	2,870,155
Corr Sgt	61.7	73.6	73.6	5,675-6,892	5,687,941	5,800,414
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	177,146	177,146
Corr Ofcr	556.1	636.3	636.3	3,774-6,144	41,970,235	43,157,555
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,931	49,277
Ofc Techn-Typing	14.2	14.0	14.0	2,686-3,264	519,112	540,991
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	59,397	62,359
Ofc Asst-Gen	5.3	5.0	5.0	2,280-2,770	148,949	156,280
Asst Clk	-	2.0	2.0	1,852-2,251	44,448	46,670
Temporary Help	12.7	2.7	2.7	(858,419)	130,657	130,657
Overtime	-	-	-	(7,094,908)	3,092,705	3,092,705
Totals, Security-DVI	685.2	778.9	778.9	\$54,644,555	\$55,456,950	\$56,866,347
<b>Inmate Support-DVI</b>						
Feeding:						
Corr Food Mgr I, CDCR	1.0	1.0	1.0	5,075-6,171	65,167	68,354
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	2.9	3.0	3.0	3,570-4,338	148,953	156,168
Baker II, Corr Facility	0.5	-	-	2,899-3,524	-	-
Supvng Cook I	15.7	19.0	19.0	2,899-3,894	793,952	799,819
Temporary Help	0.3	-	-	(17,494)	-	-
Overtime	-	-	-	(146,109)	22,060	22,060
Totals, Feeding:	21.4	24.0	24.0	\$1,124,077	\$1,088,997	\$1,108,117
Clothing:						
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Overtime	-	-	-	(17,868)	-	-
Totals, Clothing:	2.6	3.0	3.0	\$135,336	\$133,947	\$140,436
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.6	1.0	1.0	20,000-34,340	266,236	279,547
Chief Med-Off, Corr Facility	0.7	1.0	1.0	19,938-21,044	240,861	252,528
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	5.0	5.0	5.0	18,612-20,681	1,136,136	1,192,203
Physician & Surgeon, Corr Facility (Internal)	3.0	3.0	3.0	18,612-20,681	698,261	732,435
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	139,209	146,172
Receiver's Nurse Executive (Safety)	0.8	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Physician Asst, Corr Facility	3.0	3.0	3.0	9,064-10,329	339,141	353,843
Nurse Practitioner	0.8	1.0	1.0	9,064-10,329	113,861	119,554
Supvng Registered Nurse III, Corr Facility	0.3	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	9.4	11.5	11.5	7,828-10,488	1,110,813	1,154,807
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Registered Nurse, Corr Facility	46.1	52.6	52.6	7,285-9,296	4,965,198	4,981,796
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	65,972	69,273
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,577	64,560
Psych Techn (Safety)	1.0	1.0	1.0	4,700-5,161	58,002	60,847
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	230,282	241,613
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	32.5	44.0	44.0	3,878-4,777	2,104,871	2,210,102
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,881	50,887
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	8.6	9.2	9.2	3,367-3,680	386,746	403,885
Pharmacy Techn	3.1	3.0	3.0	2,992-3,639	123,608	126,954
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,214	40,243
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Med Transcriber	1.4	-	-	2,751-3,354	-	-
Ofc Techn-Typing	23.8	24.2	24.2	2,686-3,264	834,875	870,746
Sr Lab Asst, Corr Facility	-	1.0	1.0	2,495-3,031	29,940	31,437
Ofc Asst-Typing	3.0	5.0	5.0	2,324-2,826	144,531	150,151
Certified Nursing Asst, Corr Facility	5.0	5.0	5.0	2,275-2,969	169,349	174,844
Lab Asst	2.0	2.0	2.0	2,153-2,807	64,256	67,368
Temporary Help	3.2	0.9	0.9	(238,802)	40,435	40,435
Overtime	-	-	-	(1,994,487)	31,394	31,394
Totals, Medical Services-Adult:	170.2	193.4	193.4	\$15,358,908	\$14,538,807	\$14,982,730
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	265,933	273,859
Dentist, Corr Facility	6.6	6.0	6.0	12,730-17,761	1,224,830	1,246,336
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,882	67,231
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,240	65,080
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	231,891	242,165
Dental Asst, Corr Facility	12.0	12.0	12.0	2,634-5,079	455,328	471,780
Temporary Help	0.5	-	-	(48,965)	-	-
Overtime	-	-	-	(408,956)	-	-
Totals, Dental Svcs:	28.1	29.0	29.0	\$3,032,804	\$2,394,648	\$2,456,139
Facilities Operations:						
Assoc Constrn Analyst	0.9	1.0	1.0	7,496-9,106	89,952	94,452
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	85,609	88,824
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Water & Sewage Plant Supvr, Corr Facility	8.9	10.0	10.0	5,415-5,415	643,384	651,676
Stationary Engr, Corr Facility	13.3	15.0	15.0	5,415-5,415	941,678	948,176
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,795	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	1.8	2.0	2.0	4,621-5,320	116,119	119,115
Electrician III, Corr Facility	0.4	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	293,951	296,306
Electrician II, Corr Facility	2.4	3.0	3.0	4,402-4,837	163,548	171,553

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Plumber II, Corr Facility	2.4	3.0	3.0	4,402-4,837	161,088	168,871
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	6.8	8.0	8.0	4,207-4,621	421,314	441,172
Carpenter II, Corr Facility	0.6	1.0	1.0	4,201-4,613	50,412	52,932
Painter II, Corr Facility	2.9	4.0	4.0	4,201-4,613	208,809	219,001
Heavy Equipt Mechanic, Corr Facility	0.7	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	96,304	101,044
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	1.3	2.0	2.0	3,580-4,522	90,391	94,908
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,491	43,920
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	44,389	46,606
Groundskeeper, Corr Facility	3.3	4.0	4.0	2,929-3,338	149,763	157,073
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,440	44,562
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,959	35,653
Temporary Help	1.2	0.9	0.9	(68,018)	46,494	46,494
Overtime	-	-	-	(568,090)	42,232	42,232
Totals, Facilities Operations:	64.8	73.9	73.9	\$4,462,644	\$4,315,629	\$4,442,416
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640
Staff Psychiatrist, Corr & Rehab	4.9	6.8	6.8	19,052-22,377	1,642,846	1,702,253
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	3.5	3.5	3.5	9,252-9,616	385,213	403,872
Registered Nurse, Corr Facility	2.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	27.3	29.5	29.5	7,116-8,930	2,804,777	2,919,475
Recr Therapist	0.7	0.7	0.7	5,679-6,367	45,841	47,105
Clinical Soc Worker, Corr Facility, Safety	4.4	6.0	6.0	5,551-7,233	442,475	462,328
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Staff Psychologist, Corr Facility-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Psych Techn (Safety)	12.3	-	-	4,700-5,161	-	-
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,681	50,887
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	179,185	187,963
Info Syss Techn	0.5	-	-	2,480-3,737	-	-
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	58,413	61,332
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	1.3	0.6	0.6	(123,265)	35,669	35,669
Overtime	-	-	-	(1,029,513)	7,685	7,685
Totals, Psychiatric Svcs:	68.7	61.1	61.1	\$8,044,386	\$6,279,135	\$6,535,349
Mental Hlth Nursing:						
Nurse Practitioner	-	2.8	2.8	9,064-10,329	304,550	319,768
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	13.5	13.5	4,700-5,161	761,400	799,470
Totals, Mental Hlth Nursing:	-	17.3	17.3	-	\$1,128,158	\$1,184,556
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	110,644
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	108,826
Corr Counselor I	4.0	5.0	5.0	5,033-7,772	376,434	383,666
Temporary Help	0.2	-	-	(9,493)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(79,287)	2,338	2,338
Totals, Classification Svcs:	6.2	7.0	7.0	\$596,969	\$590,092	\$605,474
<b>Educ Expansion, Classifications Reception Cntr:</b>						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	100,910	101,492
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Supvng Case Records Tech	0.4	1.0	1.0	3,101-3,770	37,212	39,073
Corr Case Recds Analyst	1.7	2.0	2.0	2,817-4,446	84,691	88,848
Corr Case Recds Analyst	2.8	3.0	3.0	2,817-4,446	150,813	155,126
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	-	1.0	1.0	2,394-3,369	28,728	30,164
Case Records Tech	6.8	7.1	7.1	2,394-3,369	247,202	256,890
Temporary Help	0.1	-	-	(8,298)	-	-
Overtime	-	-	-	(69,304)	15,655	15,655
Overtime	-	-	-	(15,232)	-	-
Overtime	-	-	-	(13,026)	-	-
Overtime	-	-	-	(5,793)	-	-
Totals, Educ Expansion, Classifications Reception Cntr:	14.8	17.1	17.1	\$792,622	\$769,709	\$796,808
<b>Inmate Activities:</b>						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	92,496	97,121
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,339	48,083
Overtime	-	-	-	(21,803)	-	-
Totals, Inmate Activities:	2.0	2.0	2.0	\$165,285	\$139,835	\$145,204
<b>Religion:</b>						
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	27,725	27,853
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	46,689	49,027
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	0.1	0.3	0.3	(3,369)	14,033	14,033
Overtime	-	-	-	(28,137)	-	-
Totals, Religion:	3.2	3.8	3.8	\$208,395	\$205,255	\$207,721
Totals, Inmate Support-DVI	382.0	431.6	431.6	\$33,921,426	\$31,584,212	\$32,604,950
<b>Inmate Employment and Training-DVI</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School Educ, Corr Facility	3.4	6.0	6.0	4,513-9,101	426,135	447,442
Teacher, Elementary Educ, Corr Facility	1.4	2.0	2.0	4,513-9,101	172,791	181,430
TV Spec	0.5	1.0	1.0	4,400-5,348	58,304	61,211
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	60,694	63,687
Librarian, Corr Facility	1.0	2.0	2.0	3,925-5,262	99,747	104,734
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,205	32,344
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Teaching Asst	1.4	2.0	2.0	2,312-2,810	64,324	67,440
Temporary Help	0.2	-	-	(15,972)	-	-
Overtime	-	-	-	(133,403)	2,786	2,786
Overtime	-	-	-	(934)	-	-
Totals, Inmate Employment and Training-DVI	12.9	18.0	18.0	\$1,034,373	\$1,144,158	\$1,199,250
<b>Administrative Svcs-DVI</b>						
General Admin:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Administrator, CDCR	2.9	3.0	3.0	8,848-9,756	338,889	338,889
Corr Counselor II-Spec	2.1	3.0	3.0	6,686-8,527	270,851	278,033
Corr Lieut	1.0	1.0	1.0	6,389-7,762	88,841	88,841
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	122,649	128,783
Staff Info Svcs Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Svcs Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,348	53,428	56,095
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	229,730	238,761
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	43,896	46,092
Pers Supvr I	0.9	1.8	1.8	3,658-4,446	79,013	82,965
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	21,636	21,636
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	90,047	94,476
Materials & Stores Supvr I	5.7	7.0	7.0	3,128-3,751	289,483	301,801
Asst Info Svcs Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.4	2.8	2.8	2,817-4,446	109,372	114,843
Ofc Techn-Typing	9.6	12.7	12.7	2,686-3,264	442,983	463,794
Acctg Techn	0.8	1.0	1.0	2,638-3,209	34,955	36,706
Pers Spec	6.0	7.3	7.3	2,602-4,067	310,877	324,325
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,749	39,213
Pers Techn I	0.3	1.0	1.0	2,408-3,426	28,896	30,341
Acct Clk II	0.9	1.0	1.0	2,364-2,876	28,408	29,827
Ofc Asst-Typing	1.9	2.1	2.1	2,324-2,826	63,092	66,923
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	32,119	33,607
Temporary Help	1.0	0.2	0.2	(51,063)	23,765	23,765
Overtime	-	-	-	(426,480)	40,497	40,497
Totals, General Admin:	54.1	62.9	62.9	\$3,282,369	\$3,138,591	\$3,253,977
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$108,691	\$114,126
Inmate Trust:						
Accountant I (Supvr)	-	1.0	1.0	3,017-3,588	36,204	38,014
Sr Acct Clk	1.1	1.0	1.0	2,638-3,209	35,247	36,710
Acct Clk II	3.9	4.0	4.0	2,364-2,876	119,689	124,036
Temporary Help	0.1	-	-	(2,789)	-	-
Overtime	-	-	-	(23,293)	-	-
Totals, Inmate Trust:	5.1	6.0	6.0	\$179,373	\$191,140	\$198,760
Superintendent:						
Warden	1.0	1.0	1.0	10,759	124,703	129,108
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Temporary Help	0.1	-	-	(4,523)	-	-
Overtime	-	-	-	(37,775)	-	-
Totals, Superintendent:	2.1	2.0	2.0	\$292,714	\$243,546	\$252,072
Totals, Administrative Svcs-DVI	61.3	73.3	73.3	\$3,754,456	\$3,681,968	\$3,818,935

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,247.1</b>	<b>1,419.8</b>	<b>1,419.8</b>	<b>\$100,501,904</b>	<b>\$98,622,884</b>	<b>\$101,422,874</b>
<i>Regular/Ongoing Positions</i>	<i>1,224.1</i>	<i>1,414.2</i>	<i>1,414.2</i>	<i>85,888,248</i>	<i>95,025,115</i>	<i>97,825,105</i>
<i>Temporary Help</i>	<i>23.0</i>	<i>5.6</i>	<i>5.6</i>	<i>1,562,615</i>	<i>291,053</i>	<i>291,053</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,051,041</i>	<i>3,306,716</i>	<i>3,306,716</i>
<b>FOLSOM STATE PRISON (5380)</b>						
<b>Security-FSP</b>						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	112,443	112,443
Facility Capt, Corr Institution	3.5	4.0	4.0	8,238-9,082	420,559	422,036
Corr Capt	2.0	2.0	2.0	8,238-9,082	207,310	211,018
Corr Lieut	26.7	27.0	27.0	6,389-7,762	2,443,045	2,478,353
Corr Sgt	65.3	69.3	69.3	5,675-6,892	5,516,845	5,590,422
Bus Svc Off I-Supvr	0.1	-	-	3,845-4,622	-	-
Corr Ofcr	472.1	497.4	497.4	3,774-6,144	33,684,821	34,520,942
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	9.3	10.0	10.0	2,686-3,264	377,212	386,826
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,931	63,926
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	63,408	66,480
Temporary Help	4.3	1.0	1.0	(297,262)	39,545	39,545
Overtime	-	-	-	(4,573,360)	3,206,751	3,206,751
Totals, Security-FSP	587.6	616.7	616.7	\$46,292,181	\$46,168,306	\$47,135,954
<b>Inmate Support-FSP</b>						
<b>Feeding:</b>						
Asst Corr Food Mgr, CDCR	1.0	1.0	1.0	4,306-5,143	58,865	61,716
Supvng Corr Cook, CDCR	2.4	3.0	3.0	3,570-4,338	142,142	149,094
Supvng Cook I	16.8	17.7	17.7	2,899-3,894	742,466	748,045
Temporary Help	0.1	-	-	(7,121)	-	-
Overtime	-	-	-	(99,753)	12,302	12,302
Totals, Feeding:	20.3	21.7	21.7	\$977,663	\$955,775	\$971,157
<b>Clothing:</b>						
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Overtime	-	-	-	(9,795)	-	-
Totals, Clothing:	2.0	2.0	2.0	\$98,507	\$85,864	\$90,024
<b>Medical Services-Adult:</b>						
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	4.0	4.0	4.0	18,612-20,681	905,130	980,607
Physician & Surgeon, Corr Facility (Internal)	2.9	3.0	3.0	18,612-20,681	698,261	732,435
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	227,722	239,108
Supvng Registered Nurse III, Corr Facility	0.6	1.0	1.0	8,174-10,953	109,708	113,724
Supvng Registered Nurse II, Corr Facility	6.1	6.8	6.8	7,828-10,488	638,765	681,595
Pub Hlth Nurse II	0.1	-	-	7,433-9,959	-	-
Registered Nurse, Corr Facility	17.6	22.3	22.3	7,285-9,296	1,949,466	1,950,352
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	95,966	100,764
Pub Hlth Nurse I	0.5	1.0	1.0	6,964-9,331	96,887	101,731
Corr Hlth Svcs Administrator I, Corr Facility	0.3	1.0	1.0	5,312-6,409	61,560	64,642
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	225,180	235,060
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,495	70,764
Licensed Voc Nurse	21.8	28.7	28.7	3,878-4,777	1,380,647	1,449,669
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	48,528
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,773	48,083
Hlth Recd Techn I	4.3	5.6	5.6	3,367-3,680	229,316	239,166
Pharmacy Techn	3.0	2.2	2.2	2,992-3,639	90,663	94,856
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,243	42,192
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	120,699	126,391
Med Transcriber	0.1	-	-	2,751-3,354	-	-
Ofc Techn-Typing	11.5	14.7	14.7	2,686-3,264	490,418	513,006
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	89,137	91,895
Lab Asst	0.8	1.0	1.0	2,153-2,807	33,628	33,684
Temporary Help	0.7	-	-	(54,175)	-	-
Overtime	-	-	-	(833,486)	17,034	17,034
Totals, Medical Services-Adult:	96.6	114.3	114.3	\$8,592,524	\$8,307,642	\$8,640,494
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,540	276,501
Dentist, Corr Facility	7.0	6.0	6.0	12,730-17,761	1,056,890	1,078,680
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,010	85,544
Dental Hygienist, Corr Facility	0.2	2.0	2.0	5,622-6,834	134,928	141,674
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,856	60,751
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,704	66,280
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	104,018	109,056
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	132,565	139,125
Dental Asst, Corr Facility	11.8	14.5	14.5	2,634-5,079	623,805	650,441
Temporary Help	0.2	-	-	(20,153)	-	-
Overtime	-	-	-	(310,049)	-	-
Totals, Dental Svcs:	28.9	32.5	32.5	\$2,982,493	\$2,534,316	\$2,608,052
Facilities Operations:						
Assoc Constr Analyst	1.0	1.0	1.0	7,496-9,106	88,825	90,237
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	75,116
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	9.5	10.0	10.0	5,415-5,415	649,800	649,800
Water & Sewage Plant Supvr, Corr Facility	3.5	4.0	4.0	5,415-5,415	259,920	266,860
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,351	69,795
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,550	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	119,206	124,731
Plumber III, Corr Facility	0.9	1.0	1.0	4,613-5,067	57,995	60,804
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Electrician II, Corr Facility	3.4	4.0	4.0	4,402-4,837	218,910	229,597
Plumber II, Corr Facility	3.6	5.0	5.0	4,402-4,837	278,154	287,641
Maint Mechanic, Corr Facility	3.7	5.0	5.0	4,207-4,621	259,638	272,372
Carpenter II, Corr Facility	3.8	4.0	4.0	4,201-4,613	208,885	218,867
Painter II, Corr Facility	3.9	3.0	3.0	4,201-4,613	158,396	166,067
Heavy Equipt Mechanic, Corr Facility	0.9	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.8	2.0	2.0	4,012-4,402	100,768	105,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	103,514	108,528
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	47,358	48,083
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Groundskeeper, Corr Facility	2.0	2.0	2.0	2,929-3,338	76,410	80,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Telecomm Svcs Analyst I	1.0	1.0	1.0	2,817-4,669	50,899	53,439
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	0.6	0.6	(24,199)	30,921	30,921
Overtime	-	-	-	(331,443)	-	-
Totals, Facilities Operations:	52.4	56.6	56.6	\$3,398,656	\$3,230,470	\$3,335,026
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.5	3.0	3.0	19,052-22,377	692,249	726,866
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	218,767	225,453
Psychologist-Clinical, Corr Facility	6.0	6.0	6.0	7,116-8,930	611,261	633,058
Recr Therapist	-	0.8	0.8	5,679-6,367	54,518	57,243
Clinical Soc Worker, Corr Facility, Safety	2.6	3.0	3.0	5,551-7,233	198,247	204,553
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,659	67,231
Psych Techn (Safety)	3.7	-	-	4,700-5,161	-	-
Ofc Techn-Typing	3.8	5.5	5.5	2,686-3,264	191,165	200,545
Temporary Help	0.2	-	-	(13,762)	-	-
Overtime	-	-	-	(211,732)	-	-
Totals, Psychiatric Svcs:	21.8	21.3	21.3	\$2,143,183	\$2,032,866	\$2,114,949
Mental Hlth Nursing:						
Registered Nurse, Corr Facility	-	0.5	0.5	7,285-9,296	43,710	45,896
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	6.0	6.0	4,700-5,161	338,400	355,314
Totals, Mental Hlth Nursing:	-	7.5	7.5	-	\$444,318	\$466,528
Classification Svcs:						
Corr Administrator, CDCR	0.5	1.0	1.0	8,848-9,756	106,176	111,485
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	107,447
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	517,166	525,990
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	179,614	183,622
Corr Counselor I	23.2	23.8	23.8	5,033-7,772	1,987,045	2,005,272
Temporary Help	0.3	-	-	(19,863)	-	-
Overtime	-	-	-	(305,592)	8,985	8,985
Totals, Classification Svcs:	32.0	32.8	32.8	\$3,090,494	\$2,905,534	\$2,942,801
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	165,676	172,865
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	55,294	57,972
Corr Case Recds Analyst	10.0	11.3	11.3	2,817-4,446	505,740	524,969
Case Records Tech	19.7	24.3	24.3	2,394-3,369	843,808	877,188
Case Records Tech	0.8	1.0	1.0	2,394-3,369	38,475	38,560
Temporary Help	0.2	-	-	(12,351)	-	-
Overtime	-	-	-	(153,508)	87,149	87,149
Overtime	-	-	-	(3,552)	-	-
Totals, Educ. Expansion, Case Records Gen Population:	34.7	41.6	41.6	\$1,591,929	\$1,763,282	\$1,829,095
Inmate Activities:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	90,108	94,613
Overtime	-	-	-	(10,109)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$101,668	\$90,108	\$94,613
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	53,528	55,322
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Native American Spiritual Lead	0.4	0.5	0.5	3,894-4,867	27,853	29,202
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	55,706	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	-	0.2	0.2	-	9,355	9,355
Overtime	-	-	-	(22,850)	-	-
Totals, Religion:	3.6	4.7	4.7	\$224,156	\$251,574	\$259,751
Totals, Inmate Support-FSP	293.3	336.0	336.0	\$23,201,273	\$22,601,749	\$23,352,490
<b>Fire Fighters-FSP</b>						
Fire Chief, Corr Facility	-	1.0	1.0	6,089-7,402	73,068	76,721
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	79,009	82,836
Fire Captain, Corr Institution	4.2	5.0	5.0	4,416-6,144	343,359	357,497
Overtime	-	-	-	(40,865)	-	-
Totals, Fire Fighters-FSP	5.2	7.0	7.0	\$410,986	\$495,436	\$517,054
<b>Inmate Employment and Training-FSP</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	180,910	189,672
Teacher, High School Educ, Corr Facility	10.6	13.0	13.0	4,513-9,101	991,939	1,041,542
Teacher, Elementary Educ, Corr Facility	5.6	7.0	7.0	4,513-9,101	484,207	508,424
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	60,227	63,144
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Teaching Asst	3.6	5.0	5.0	2,312-2,810	139,292	146,221
Temporary Help	0.2	-	-	(14,774)	-	-
Overtime	-	-	-	(227,297)	-	-
Totals, AAD Education-231:	29.0	34.0	34.0	\$2,300,731	\$2,196,901	\$2,298,911
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	84,117	88,323
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	153,988	161,687
Voc Instructor-Welding	2.0	2.0	2.0	4,513-9,101	171,787	180,376
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	78,525	82,451
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	4,513-9,101	75,868	79,661
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	73,302	76,967
Temporary Help	0.1	-	-	(5,271)	-	-
Overtime	-	-	-	(81,101)	420	420
Totals, Vocational Education-Adult:	9.0	9.0	9.0	\$820,919	\$728,462	\$764,721
Totals, Inmate Employment and Training-FSP	38.0	43.0	43.0	\$3,121,650	\$2,925,363	\$3,063,632
<b>Administrative Svcs-FSP</b>						
General Admin:						
Warden	0.5	1.0	1.0	10,759	124,703	129,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Corr Administrator, CDCR	1.0	2.0	2.0	8,848-9,756	215,321	223,148
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	204,648	208,791
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,505	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	147,048
Staff Info Sys Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,821	66,912
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	63,821	66,912
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	62,014	64,200
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	61,211	64,176
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	52,375	52,902
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Pers Supvr I	-	0.4	0.4	3,658-4,446	17,558	18,436
Prop Controller II	0.2	1.0	1.0	3,618-4,396	43,416	45,587
Heavy Truck Driver, Corr Facility	2.0	2.0	2.0	3,497-3,828	87,628	91,872
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	232,259	243,639
Ofc Techn-Typing	5.9	9.0	9.0	2,686-3,264	304,418	316,901
Acctg Techn	0.9	-	-	2,638-3,209	-	-
Pers Spec	6.0	5.8	5.8	2,602-4,067	251,576	262,374
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.3	-	-	(17,622)	-	-
Overtime	-	-	-	(259,516)	33,830	33,830
Totals, General Admin:	41.9	48.2	48.2	\$2,627,611	\$2,675,467	\$2,779,610
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Overtime	-	-	-	-	4,473	4,473
Totals, Reimbursement Svcs:	-	2.4	2.4	-	\$113,164	\$118,599
Inmate Trust:						
Acctg Techn	1.2	3.0	3.0	2,638-3,209	96,390	101,212
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	36,725	36,729
Acct Clk II	1.0	2.0	2.0	2,364-2,876	61,286	64,298
Overtime	-	-	-	(11,595)	-	-
Totals, Inmate Trust:	3.1	6.0	6.0	\$116,616	\$194,401	\$202,239
Totals, Administrative Svcs-FSP	45.0	56.6	56.6	\$2,744,227	\$2,983,032	\$3,100,448
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>969.1</b>	<b>1,059.3</b>	<b>1,059.3</b>	<b>\$75,770,317</b>	<b>\$75,173,885</b>	<b>\$77,169,579</b>
<i>Regular/Ongoing Positions</i>	<i>962.1</i>	<i>1,057.5</i>	<i>1,057.5</i>	<i>67,798,161</i>	<i>71,723,120</i>	<i>73,718,814</i>
<i>Temporary Help</i>	<i>7.0</i>	<i>1.8</i>	<i>1.8</i>	<i>486,553</i>	<i>79,821</i>	<i>79,821</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,485,603</i>	<i>3,370,944</i>	<i>3,370,944</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>(5384)</b>						
<b>Administrative Svcs-NCRF</b>						
Chief Dep Administration, Corr Pgrm, C.E.A.	-	-	1.0	9,186-10,247	-	9,186
Corr Administrator, CDCR	-	-	1.0	8,848-9,756	-	8,848
Totals, Administrative Svcs-NCRF	-	-	2.0	-	-	\$18,034
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	-	2.0	-	-	\$18,034
<i>Regular/Ongoing Positions</i>	-	-	2.0	-	-	18,034
<b>ESTRELLA CORRECTIONAL FACILITY</b>						
<b>(5385)</b>						
<b>Security-ESTRL</b>						
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, Corr Institution	-	-	1.0	8,238-9,082	-	103,799
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II-Spec	-	-	1.0	6,686-8,527	-	84,244
Corr Lieut	-	2.0	11.8	6,389-7,762	153,336	949,915
Corr Sgt	-	2.0	33.8	5,675-6,892	136,200	2,416,869
Corr Ofcr	-	-	176.3	3,774-6,144	-	8,383,487
Ofc Techn-Typing	-	2.0	6.0	2,686-3,264	64,464	203,064
Ofc Asst-Typing	-	-	1.0	2,324-2,826	-	29,282
Totals, Security-ESTRL	-	8.0	232.9	-	\$559,032	\$12,385,944
<b>Estrella Correctional Facility</b>						
Feeding:						
Corr Food Mgr I, CDCR	-	1.0	1.0	5,075-6,171	60,900	63,945
Supvng Corr Cook, CDCR	-	-	3.4	3,570-4,338	-	152,939
Baker II, Corr Facility	-	-	1.0	2,899-3,524	-	36,527
Supvng Cook I	-	-	6.9	2,899-3,894	-	252,039
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Feeding:	-	2.0	13.3	-	\$93,132	\$539,294
Totals, Estrella Correctional Facility	-	2.0	13.3	-	\$93,132	\$539,294
<b>Estrella Correctional Facility</b>						
Medical Services:						
Chief Physician & Surgeon, Corr Facility	-	0.6	1.0	19,263-20,333	138,694	242,714
Pharmacist II	-	0.7	1.0	10,170-10,679	85,428	128,142
Pharmacist I	-	-	1.0	9,246-9,708	-	116,500
Corr Administrator, CDCR	-	-	1.0	8,848-9,756	-	111,485
Supvng Registered Nurse III, Corr Facility	-	0.3	1.0	8,174-10,953	29,426	102,992
Supvng Registered Nurse II, Corr Facility	-	-	3.7	7,828-10,488	-	364,942
Pub Hlth Nurse II	-	-	1.0	7,433-9,959	-	93,656
Registered Nurse, Corr Facility	-	-	13.2	7,285-9,296	-	1,211,642
Nurse Instructor	-	0.7	1.0	7,260-9,728	60,984	91,476
Clinical Soc Worker, Corr Facility, Safety	-	-	0.5	5,551-7,233	-	34,971
Corr Hlth Svcs Administrator I, Corr Facility	-	0.3	1.0	5,312-6,409	19,123	66,931
Sr Radiologic Technologist-Spec	-	0.3	1.0	4,949-5,595	17,816	62,357
Hlth Prog Spec I	-	-	1.0	4,833-5,874	-	60,896
Assoc Info Syss Analyst-Spec	-	-	1.0	4,619-5,897	-	58,199
Speech Pathologist II	-	0.3	1.0	4,477-5,598	16,117	56,410
Clinical Lab Technologist, Corr Facility	-	0.3	1.0	4,409-5,360	15,872	55,553
Assoc Govtl Prog Analyst	-	0.3	4.0	4,400-5,348	15,840	221,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Recd Techn II-Supvr	-	0.7	1.0	3,700-4,044	31,080	46,620
Adm Asst I	-	-	1.0	3,658-4,652	-	46,091
Phys Therapist I, Corr Facility	-	0.7	1.0	3,554-4,650	29,854	44,780
Licensed Vocational Nurse (Safety)	-	-	6.0	3,500-4,777	-	264,600
Hlth Recd Techn I	-	-	1.0	3,367-3,680	-	42,424
Occ Therapist	-	0.7	1.0	3,241-6,064	22,570	40,837
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	39,413
Pharmacy Techn	-	-	2.0	2,992-3,639	-	75,398
Med Transcriber	-	-	1.0	2,751-3,354	-	34,663
Ofc Techn-Typing	-	0.6	17.0	2,686-3,264	19,340	575,348
Pers Spec	-	0.5	0.2	2,602-4,067	15,612	32,785
Certified Nursing Asst, Corr Facility	-	-	3.0	2,275-2,969	-	85,995
Lab Asst	-	-	1.0	2,153-2,807	-	27,128
Totals, Medical Services:	-	7.0	70.6	-	\$517,756	\$4,436,708
Totals, Estrella Correctional Facility	-	7.0	70.6	-	\$517,756	\$4,436,708
<b>Estrella Correctional Facility</b>						
Dental Services:						
Supvng Dental, Corr Facility	-	-	1.0	17,397-24,053	-	219,202
Hlth Prog Mgr III	-	-	1.0	6,779-7,474	-	85,415
Hlth Prog Spec I	-	-	1.0	4,833-5,874	-	60,896
Supvng Dentist Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	101,531
Dental Asst, Corr Facility	-	-	1.0	2,634-5,079	-	33,188
Totals, Dental Services:	-	1.0	8.0	-	\$47,484	\$550,090
Totals, Estrella Correctional Facility	-	1.0	8.0	-	\$47,484	\$550,090
<b>Estrella Correctional Facility</b>						
Facilities Operations:						
Chief Engr I, Corr Facility	-	-	1.0	5,970	-	75,222
Stationary Engr, Corr Facility	-	-	7.0	5,415	-	454,860
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	64,696	68,141
Supvr of Bldg Trades, Corr Facility	-	-	1.0	4,621-5,320	-	58,225
Assoc Hazardous Materials Spec	-	-	1.0	4,503-5,995	-	56,738
Fire Captain, Corr Institution	-	-	1.0	4,416-6,144	-	55,642
Electrician II, Corr Facility	-	-	2.0	4,402-4,837	-	110,930
Plumber II, Corr Facility	-	-	1.0	4,402-4,837	-	55,465
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Maint Mechanic, Corr Facility	-	-	1.0	4,207-4,621	-	53,008
Painter II, Corr Facility	-	-	1.0	4,201-4,613	-	52,933
Carpenter II, Corr Facility	-	-	1.0	4,201-4,613	-	52,933
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Automobile Mechanic, Corr Facility	-	-	1.0	3,660-4,012	-	46,116
Electronics Techn, Corr Facility	-	-	1.0	3,580-4,522	-	45,108
Pest Cntrl Tech, Corr Facility	-	-	1.0	3,338-3,660	-	42,059
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	39,413
Lead Groundskeeper, Corr Facility	-	-	1.0	3,051-3,660	-	38,443
Ofc Techn-Typing	-	-	2.0	2,686-3,264	-	67,687
Totals, Facilities Operations:	-	2.0	27.0	-	\$112,840	\$1,478,914
Totals, Estrella Correctional Facility	-	2.0	27.0	-	\$112,840	\$1,478,914

Inmate Support-ESTRL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, Corr Facility-Supvr	-	2.0	2.0	9,252-9,616	200,748	233,150
Hlth Prog Mgr III	-	-	1.0	6,779-7,474	-	85,415
Hlth Prog Spec I	-	0.5	0.5	4,833-5,874	28,998	30,448
Assoc Govtl Prog Analyst	-	-	0.5	4,400-5,348	-	27,720
Ofc Techn-Typing	-	2.0	5.0	2,686-3,264	64,464	169,219
Totals, Inmate Support-ESTRL	-	6.5	11.0	-	\$574,014	\$839,747
<b>Estrella Correctional Facility</b>						
Classification Services:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	-	-	1.0	7,187-8,731	-	90,556
Totals, Classification Services:	-	1.0	2.0	-	\$87,636	\$182,574
Totals, Estrella Correctional Facility	-	1.0	2.0	-	\$87,636	\$182,574
<b>Estrella Correctional Facility</b>						
Records:						
Corr Case Recds Supvr	-	1.0	1.0	4,237-5,096	50,844	53,386
Corr Case Recds Analyst	-	-	2.0	2,817-4,446	-	70,988
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Case Records Tech	-	-	6.0	2,394-3,369	-	180,986
Totals, Records:	-	1.0	10.0	-	\$50,844	\$339,204
Totals, Estrella Correctional Facility	-	1.0	10.0	-	\$50,844	\$339,204
<b>Estrella Correctional Facility</b>						
Religion:						
Native American Spiritual Lead	-	-	1.0	3,894-4,867	-	49,064
Catholic Chaplain	-	-	1.0	3,894-4,867	-	49,064
Jewish Chaplain	-	-	1.0	3,894-4,867	-	49,064
Muslim Chaplain	-	-	1.0	3,894-4,867	-	49,064
Protestant Chaplain	-	-	1.0	3,894-4,867	-	49,064
Totals, Religion:	-	-	5.0	-	-	\$245,320
Totals, Estrella Correctional Facility	-	-	5.0	-	-	\$245,320
<b>Estrella Correctional Facility</b>						
Academic Education:						
Supvr of Academic Instruction, Corr Facility	-	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, High School Educ, Corr Facility	-	-	3.0	4,513-9,101	-	170,591
Teacher, Recr & Phys Educ	-	-	1.0	4,513-9,101	-	56,864
TV Spec	-	-	1.0	4,400-5,348	-	55,440
Sr Librarian, Corr Facility	-	1.0	1.0	4,312-5,776	51,744	54,331
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Teaching Asst	-	-	3.0	2,312-2,810	-	87,394
Totals, Academic Education:	-	2.0	11.0	-	\$126,036	\$536,471
Totals, Estrella Correctional Facility	-	2.0	11.0	-	\$126,036	\$536,471
<b>Estrella Correctional Facility</b>						
Vocational Education:						
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	85,667
Voc Instructor-Electronics	-	-	1.0	4,513-9,101	-	56,864
Library Tech Asst I	-	-	1.0	2,771-3,369	-	34,915
Totals, Vocational Education:	-	1.0	3.0	-	\$81,588	\$177,446
Totals, Estrella Correctional Facility	-	1.0	3.0	-	\$81,588	\$177,446

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Estrella Correctional Facility</b>						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Lieut	-	-	1.0	6,389-7,762	-	80,501
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Community Resources Mgr, Corr Institution	-	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	-	1.0	2.0	5,079-6,127	60,948	127,990
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	-	-	1.0	4,402-5,350	-	55,465
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	166,320
Assoc Pers Analyst	-	-	2.0	4,400-5,348	-	110,880
Warehouse Mgr I, Corr Facility	-	1.0	1.0	3,829-4,614	45,948	48,245
Bus Svc Off I-Spec	-	-	1.0	3,658-4,446	-	46,091
Materials & Stores Supvr II	-	-	1.0	3,497-4,201	-	44,062
Auto Equipt Opr I, Corr Facility	-	-	2.0	3,338-3,660	-	84,118
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,791
Materials & Stores Supvr I	-	-	4.0	3,128-3,751	-	157,651
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn-Typing	-	2.0	7.0	2,686-3,264	64,464	236,907
Ofc Svcs Supvr I-Typing	-	-	1.0	2,638-3,210	-	33,239
Acctg Techn	-	-	4.0	2,638-3,209	-	132,955
Pers Spec	-	1.0	0.2	2,602-4,067	31,224	32,785
Mgmt Svcs Techn	-	-	2.0	2,495-3,426	-	62,874
Ofc Asst-Typing	-	-	2.0	2,324-2,826	-	58,564
Ofc Asst-Gen	-	-	1.0	2,280-2,770	-	28,728
Lead Custodian, Corr Facility	-	-	1.0	2,252-2,737	-	28,375
Totals, General Administration:	-	13.0	44.2	-	\$749,040	\$2,109,529
Totals, Estrella Correctional Facility	-	13.0	44.2	-	\$749,040	\$2,109,529
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>44.5</b>	<b>438.0</b>	-	<b>\$2,999,402</b>	<b>\$23,821,241</b>
<i>Regular/Ongoing Positions</i>	-	<i>44.5</i>	<i>438.0</i>	-	<i>2,999,402</i>	<i>23,821,241</i>

## CORRECTIONAL HEALTH CARE FACILITY

(5386)

## Correctional Health Care Facility

## Medical Services:

Receiver's Medical Executive (Safety)	-	0.5	1.0	20,000-34,340	120,000	252,000
Chief Executive Officer, Health Care (Safety)	-	0.5	1.0	11,000-13,585	66,000	138,600
Receiver's Nurse Executive (Safety)	-	0.5	1.0	10,500-18,659	63,000	132,300
Receiver's Clinical Executive (Safety)	-	0.5	1.0	7,881-12,301	47,286	99,301
Stds Compliance Coord	-	0.5	1.0	5,067-6,114	30,402	63,844
Totals, Medical Services:	-	2.5	5.0	-	\$326,688	\$686,045
Totals, Correctional Health Care Facility	-	2.5	5.0	-	\$326,688	\$686,045

## Correctional Health Care Facility

## Dental Services:

Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Totals, Dental Services:	-	1.0	1.0	-	\$81,348	\$85,415
Totals, Correctional Health Care Facility	-	1.0	1.0	-	\$81,348	\$85,415

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Inmate Support-CHCF</b>						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Totals, Inmate Support-CHCF	-	1.0	1.0	-	\$256,500	\$269,325
<b>Correctional Health Care Facility</b>						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Totals, General Administration:	-	3.0	3.0	-	\$274,740	\$288,477
Totals, Correctional Health Care Facility	-	3.0	3.0	-	\$274,740	\$288,477
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	7.5	10.0	-	\$939,276	\$1,329,262
<i>Regular/Ongoing Positions</i>	-	7.5	10.0	-	939,276	1,329,262
<b>SAN QUENTIN STATE PRISON</b>						
(5390)						
<b>Reception and Diagnosis-SQ</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	162,599	170,633
Supvng Case Records Tech	4.0	5.0	5.0	3,101-3,770	200,638	209,956
Corr Case Recds Analyst	15.4	17.0	17.0	2,817-4,446	825,165	860,433
Case Records Tech	24.0	30.1	30.1	2,394-3,369	1,069,139	1,113,834
Temporary Help	0.7	-	-	(40,592)	-	-
Overtime	-	-	-	(404,184)	-	-
Totals, Reception and Diagnosis-SQ	48.1	57.1	57.1	\$2,512,227	\$2,385,892	\$2,489,424
<b>Security-SQ</b>						
Corr Administrator, CDCR	1.8	2.0	2.0	8,848-9,756	224,886	224,886
Facility Capt, Corr Institution	4.0	4.0	4.0	8,238-9,082	408,878	418,766
Corr Capt	2.8	3.0	3.0	8,238-9,082	308,314	313,258
Corr Lieut	30.1	39.8	39.8	6,389-7,762	3,481,523	3,583,304
Corr Sgt	98.3	109.7	109.7	5,675-6,892	8,782,816	8,980,693
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Corr Ofcr	907.2	988.5	988.5	3,774-6,144	65,370,555	67,587,477
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	12.5	14.0	14.0	2,686-3,264	503,416	520,292
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	2.9	4.0	4.0	2,324-2,826	111,552	115,322
Ofc Asst-Gen	6.4	7.0	7.0	2,280-2,770	191,520	199,801
Temporary Help	21.7	5.0	5.0	(1,469,471)	208,380	208,380
Overtime	-	-	-	(14,631,949)	7,690,365	7,690,365
Totals, Security-SQ	1,089.7	1,182.0	1,182.0	\$90,945,697	\$87,505,759	\$90,077,100
<b>Inmate Support-SQ</b>						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	66,964	70,316
Asst Corr Food Mgr, CDCR	-	1.0	1.0	4,306-5,143	51,672	54,256
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	58,338	61,164
Supvng Corr Cook, CDCR	5.4	7.0	7.0	3,570-4,338	327,124	343,182
Supvng Cook I	20.5	25.0	25.0	2,899-3,894	1,020,818	1,038,146

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, Corr Facility	0.5	1.0	1.0	2,659-3,233	32,706	34,344
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,343	32,345
Temporary Help	0.5	-	-	(26,226)	-	-
Overtime	-	-	-	(261,142)	21,061	21,061
Totals, Feeding:	30.9	38.0	38.0	\$1,623,141	\$1,650,194	\$1,693,982
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	272,405	286,026
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	11.5	13.9	13.9	18,612-20,681	3,230,340	3,375,603
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	132,014	132,014
Receiver's Nurse Executive (Safety)	0.4	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	0.9	1.0	1.0	10,170-10,679	120,771	122,228
Pharmacist I	2.9	3.0	3.0	9,246-9,708	332,856	345,284
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	118,222	123,948
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,670	109,904
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	125,364	131,436
Supvng Registered Nurse I, Corr Facility	1.0	1.0	1.0	7,828-10,488	120,041	125,856
Supvng Registered Nurse II, Corr Facility	10.1	13.5	13.5	7,828-10,488	1,350,632	1,406,686
Registered Nurse, Corr Facility	32.6	40.7	40.7	7,285-9,296	3,845,566	3,934,574
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	109,214	111,343
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	106,799	111,972
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	76,153	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,014	68,830
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	59,763	62,751
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,025	70,272
Voc Instructor-Janitorial	1.0	1.0	1.0	4,513-9,101	58,885	61,829
Med Recd Director	1.0	1.0	1.0	4,467-5,430	62,293	65,160
Clinical Lab Technologist, Corr Facility	1.0	3.0	3.0	4,409-5,360	161,693	169,777
Adm Asst II	3.0	3.0	3.0	4,400-5,348	178,304	183,633
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	219,075	230,033
Assoc Hlth Prog Advr	0.5	-	-	4,400-5,348	-	-
Hlth Recd Techn III	1.0	1.0	1.0	4,065-4,443	50,853	53,316
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	48,401	50,384
Licensed Voc Nurse	50.2	73.5	73.5	3,878-4,777	3,766,731	3,947,992
Hlth Recd Techn II-Spec	1.9	2.0	2.0	3,700-4,044	92,572	97,056
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	92,572	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,316	49,680
Prop Controller II	0.9	1.0	1.0	3,618-4,396	43,416	45,588
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,339	48,083
Hlth Recd Techn I	12.1	15.0	15.0	3,367-3,680	624,878	653,990
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	37,977	39,144
Pharmacy Techn	4.8	4.8	4.8	2,992-3,639	196,683	204,247
Med-Secty	0.4	1.0	1.0	2,894-3,516	37,744	39,613
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	124,608	130,835

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Custodian Supvr III	0.2	1.0	1.0	2,714-3,299	32,568	34,196
Ofc Techn-Typing	27.2	30.7	30.7	2,686-3,264	1,053,462	1,102,544
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,184	38,818
Ofc Asst-Typing	2.4	3.0	3.0	2,324-2,826	82,361	85,861
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	54,720	58,378
Certified Nursing Asst, Corr Facility	6.9	8.1	8.1	2,275-2,969	243,799	253,223
Lab Asst	2.2	3.5	3.5	2,153-2,807	99,096	103,998
Custodian, Corr Facility	3.0	3.0	3.0	2,098-2,549	80,358	84,003
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	4.3	3.2	3.2	(307,301)	143,770	143,770
Overtime	-	-	-	(3,059,885)	231,415	231,415
Totals, Medical Services-Adult:	212.8	266.9	266.9	\$19,018,882	\$18,878,442	\$19,611,719
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	6.3	9.0	9.0	12,730-17,761	1,271,026	1,335,164
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,415
Dental Hygienist, Corr Facility	-	1.0	1.0	5,622-6,834	67,464	67,464
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,509	63,531
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	58,098	61,005
Ofc Techn-Typing	2.9	6.0	6.0	2,686-3,264	198,213	207,654
Dental Asst, Corr Facility	9.5	14.0	14.0	2,634-5,079	573,011	599,318
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.5	-	-	(48,740)	-	-
Overtime	-	-	-	(485,320)	-	-
Totals, Dental Svcs:	22.8	35.0	35.0	\$2,779,992	\$2,613,555	\$2,738,201
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	89,952	89,952
Chief Engr I, Corr Facility	1.5	2.0	2.0	5,970-5,970	139,970	146,862
Corr Plant Mgr II	0.6	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	14.1	16.0	16.0	5,415-5,415	997,652	1,004,150
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	68,240	69,795
Supvr of Bldg Trades, Corr Facility	1.0	2.0	2.0	4,621-5,320	116,343	122,065
Utility Shops Supvr, Corr Facility	1.1	1.0	1.0	4,615-5,068	58,006	60,816
Electrician III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	68,616	71,940
Plumber II, Corr Facility	2.0	4.0	4.0	4,402-4,837	217,572	227,018
Painter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Electrician II, Corr Facility	3.6	4.0	4.0	4,402-4,837	211,452	221,652
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	53,540	56,218
Maint Mechanic, Corr Facility	2.2	3.5	3.5	4,207-4,621	183,525	192,536
Carpenter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	263,995	276,780
Painter II, Corr Facility	3.0	4.0	4.0	4,201-4,613	208,809	219,001
Fusion Welder, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.0	-	-	4,012-4,402	-	-
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	48,604	50,773
Bldg Maint Worker, Corr Facility	1.0	2.0	2.0	3,497-3,828	84,336	87,876
Pest Cntrl Tech, Corr Facility	-	1.0	1.0	3,338-3,660	40,056	42,059

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	0.8	2.0	2.0	3,128-3,751	80,468	84,425
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,061	47,316
Custodian Supvr III	0.4	1.0	1.0	2,714-3,299	32,568	34,196
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Custodian Supvr II, Corr Facility	-	1.0	1.0	2,507-3,050	30,084	31,588
Custodian, Corr Facility	-	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	0.9	-	-	(52,312)	-	-
Overtime	-	-	-	(520,886)	15,799	15,799
Totals, Facilities Operations:	47.4	62.5	62.5	\$3,302,514	\$3,438,555	\$3,555,568
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	294,381	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	263,386	275,644
Staff Psychiatrist, Corr & Rehab	9.7	14.3	14.3	19,052-22,377	3,210,871	3,359,416
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	5.8	5.5	5.5	9,252-9,616	605,470	629,917
Pharmacist I	0.5	1.0	1.0	9,246-9,708	110,952	116,500
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Supvng Registered Nurse II, Corr Facility	1.1	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	10.8	-	-	7,285-9,296	-	-
Psychologist-Clinical, Corr Facility	32.8	39.5	39.5	7,116-8,930	3,791,418	3,937,483
Corr Counselor II-Spec	1.0	1.1	1.1	6,686-8,527	110,347	112,623
Corr Hlth Svcs Administrator II, Corr Facility	0.2	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	3.8	5.3	5.3	5,679-6,367	361,184	364,716
Clinical Soc Worker, Corr Facility, Safety	8.7	10.2	10.2	5,551-7,233	759,253	795,558
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	64,980
Sr Psych Tech (Safety)	1.0	-	-	5,184-5,579	-	-
Corr Counselor I	1.0	1.5	1.5	5,033-7,772	123,462	127,735
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	20.8	-	-	4,700-5,161	-	-
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Psychometrist	1.0	0.5	0.5	3,241-4,037	23,103	24,222
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	35,962	37,759
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	43,080
Supvng Cook I	1.9	2.0	2.0	2,899-3,894	75,777	77,548
Ofc Techn-Typing	9.9	13.3	13.3	2,686-3,264	465,701	485,838
Ofc Svcs Supvr I-Typing	0.1	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,923	62,359
Lab Asst	0.9	1.0	1.0	2,153-2,807	30,386	31,878
Custodian, Corr Facility	1.3	2.0	2.0	2,098-2,549	51,612	54,192
Temporary Help	2.5	-	-	(230,468)	-	-
Overtime	-	-	-	(2,294,832)	40,135	40,135
Totals, Psychiatric Svcs:	123.2	110.2	110.2	\$14,500,200	\$10,967,370	\$11,419,269
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	1.5	1.5	7,828-10,488	140,904	147,949
Registered Nurse, Corr Facility	-	12.5	12.5	7,285-9,296	1,092,750	1,147,388
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,579	62,208	65,318
Psych Techn (Safety)	-	26.3	26.3	4,700-5,161	1,483,320	1,557,486
Totals, Mental Hlth Nursing:	-	41.3	41.3	-	\$2,779,182	\$2,918,141
Classification Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	117,072	118,632
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	211,833	215,898
Corr Counselor II-Supvr	7.7	8.0	8.0	7,187-8,731	800,694	830,672
Corr Counselor II-Spec	3.2	4.0	4.0	6,686-8,527	355,939	374,109
Corr Plant Mgr II	0.7	-	-	5,679-6,853	-	-
Corr Counselor I	40.0	46.5	46.5	5,033-7,772	3,745,335	3,845,322
Teacher, High School Educ, Corr Facility	0.5	-	-	4,513-9,101	-	-
Temporary Help	1.7	-	-	(95,883)	-	-
Overtime	-	-	-	(954,739)	110,731	110,731
Totals, Classification Svcs:	56.6	61.5	61.5	\$5,869,316	\$5,341,604	\$5,495,364
Records:						
Corr Counselor II-Supvr	0.4	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	67,140	70,392
Corr Case Recds Supvr	-	1.0	1.0	4,237-5,096	50,844	53,386
Supvng Case Records Tech	1.0	2.0	2.0	3,101-3,770	77,020	80,824
Corr Case Recds Analyst	11.7	14.0	14.0	2,817-4,446	625,436	654,468
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Case Records Tech	14.8	17.1	17.1	2,394-3,369	596,434	629,900
Temporary Help	0.4	-	-	(27,154)	-	-
Overtime	-	-	-	(251,695)	-	-
Totals, Records:	30.3	37.1	37.1	\$1,566,302	\$1,540,476	\$1,618,694
Religion:						
Protestant Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	46,728	49,064
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	48,469	50,701
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Temporary Help	0.1	-	-	(4,206)	-	-
Overtime	-	-	-	(41,883)	-	-
Totals, Religion:	4.0	5.0	5.0	\$260,326	\$253,337	\$265,637
Totals, Inmate Support-SQ	528.0	657.5	657.5	\$48,920,673	\$47,462,716	\$49,316,576
<b>Inmate Support-SQ</b>						
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,954	98,652
Overtime	-	-	-	(18,692)	-	-
Totals, Inmate Activities:	1.0	1.0	1.0	\$114,303	\$93,954	\$98,652
Academic Ed:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, Elementary Educ, Corr Facility	3.5	3.0	3.0	4,513-9,101	278,798	292,738
Teacher, High School Educ, Corr Facility	4.0	8.0	8.0	4,513-9,101	580,271	609,285
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Librarian, Corr Facility	3.0	3.0	3.0	4,312-5,776	193,439	202,811
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Teaching Asst	2.9	4.0	4.0	2,312-2,810	108,412	113,842
Temporary Help	0.4	-	-	(27,952)	-	-
Overtime	-	-	-	(245,134)	3,968	3,968
Totals, Academic Ed:	18.4	23.0	23.0	\$1,526,977	\$1,465,684	\$1,535,076

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Ed:						
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	79,108	83,063
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,513-9,101	87,707	92,092
Overtime	-	-	-	(33,187)	-	-
Totals, Academic Ed:	2.0	2.0	2.0	\$202,945	\$166,815	\$175,155
Totals, Inmate Employment and Training-SQ	21.4	26.0	26.0	\$1,844,225	\$1,726,453	\$1,808,883
<b>Administrative Svcs-SQ</b>						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Corr Administrator, CDCR	4.0	4.0	4.0	8,848-9,756	448,595	451,332
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,181	91,404
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	2.9	3.0	3.0	6,389-7,762	262,313	270,155
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	73,003	76,654
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Equipmt Maint Supvr, Corr Facility	-	1.0	1.0	4,973-5,467	59,676	62,660
Procurement & Svcs Off II, Corr Facility	0.8	1.0	1.0	4,622-5,576	55,464	58,237
Instl Pers Off II	0.9	1.0	1.0	4,622-5,576	63,821	66,912
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Syss Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Electrician III, Corr Facility	0.8	-	-	4,613-5,067	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	113,967	119,090
Warehouse Mgr II, Corr Facility	0.5	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipmt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	58,704
Bus Svc Off I-Supvr	0.2	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Pers Supvr I	2.0	2.2	2.2	3,658-4,446	110,553	115,922
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,588
Materials & Stores Supvr II	2.5	3.0	3.0	3,497-4,201	138,130	144,888
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,937	47,952
Materials & Stores Supvr I	15.6	21.0	21.0	3,128-3,751	815,451	855,586
Materials & Stores Supvr I	1.3	1.0	1.0	3,128-3,751	40,613	42,308
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	143,951	150,779
Ofc Techn-Typing	8.0	9.0	9.0	2,686-3,264	316,140	329,498
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	66,834	70,060
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	7.0	9.0	9.0	2,602-4,067	368,061	383,515
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,213	41,174
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,512	35,318
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	27,888
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,704	33,240
Temporary Help	1.0	-	-	(49,152)	-	-
Temporary Help	0.4	-	-	(20,608)	-	-
Overtime	-	-	-	(205,203)	-	-
Overtime	-	-	-	(489,422)	65,244	65,244

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, General Admin:	69.0	83.2	83.2	\$4,320,699	\$4,190,793	\$4,351,622
Reimbursement Services						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Services	-	2.4	2.4	-	\$108,691	\$114,126
Fire Dept:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	87,325	88,380
Fire Captain, Corr Institution	3.7	4.0	4.0	4,416-6,144	268,484	282,117
Temporary Help	0.1	-	-	(6,791)	-	-
Overtime	-	-	-	(67,619)	-	-
Totals, Fire Dept:	4.8	5.0	5.0	\$420,289	\$355,809	\$370,497
Inmate Trust:						
Accountant I (Supvr)	-	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	2.9	3.0	3.0	2,638-3,209	114,233	116,597
Acct Clk II	3.8	4.0	4.0	2,364-2,876	138,048	138,854
Temporary Help	0.1	-	-	(7,203)	-	-
Overtime	-	-	-	(48,078)	-	-
Totals, Inmate Trust:	6.8	8.0	8.0	\$297,785	\$288,485	\$293,465
Chief Dept Warden:						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	118,843	122,964
Overtime	-	-	-	(23,650)	-	-
Totals, Chief Dept Warden:	1.0	1.0	1.0	\$144,622	\$118,843	\$122,964
Totals, Administrative Svcs-SQ	81.6	99.6	99.6	\$5,183,395	\$5,062,621	\$5,252,674
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,768.8</b>	<b>2,022.2</b>	<b>2,022.2</b>	<b>\$149,406,217</b>	<b>\$144,143,441</b>	<b>\$148,944,657</b>
<i>Regular/Ongoing Positions</i>	<i>1,733.5</i>	<i>2,014.0</i>	<i>2,014.0</i>	<i>122,954,658</i>	<i>135,612,573</i>	<i>140,413,789</i>
<i>Temporary Help</i>	<i>35.3</i>	<i>8.2</i>	<i>8.2</i>	<i>2,414,059</i>	<i>352,150</i>	<i>352,150</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,037,500</i>	<i>8,178,718</i>	<i>8,178,718</i>
<b>SIERRA CONSERVATION CENTER</b>						
(5400)						
Security-SCC						
Corr Administrator, CDCR	2.1	3.0	3.0	8,848-9,756	324,015	334,628
Facility Capt, Corr Institution	2.8	3.0	3.0	8,238-9,082	316,118	316,527
Corr Capt	2.0	2.0	2.0	8,238-9,082	210,835	211,018
Corr Lieut	19.9	23.0	23.0	6,389-7,762	2,040,905	2,079,357
Corr Sgt	46.8	52.7	52.7	5,675-6,892	4,147,055	4,211,196
Corr Ofcr	357.9	391.4	391.4	3,774-6,144	25,579,034	26,275,974
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,762	49,859
Ofc Techn-Typing	9.7	11.2	11.2	2,686-3,264	405,984	422,334
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Svcs Supvr I-Gen	0.2	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	4.8	3.0	3.0	2,324-2,826	83,664	85,231
Ofc Asst-Gen	3.7	4.0	4.0	2,280-2,770	109,440	112,513
Temporary Help	2.8	3.8	3.8	(190,804)	150,034	150,034
Overtime	-	-	-	(5,281,473)	3,577,754	3,577,754
Totals, Security-SCC	453.7	501.1	501.1	\$37,337,489	\$37,087,568	\$37,926,142
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	74,145	77,736
Asst Corr Food Mgr, CDCR	0.8	1.0	1.0	4,306-5,143	57,045	58,865

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Corr Cook, CDCR	3.2	4.1	4.1	3,570-4,338	198,482	205,648
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Supvng Cook I	15.8	17.0	17.0	2,899-3,894	694,258	705,026
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.1	1.6	1.6	(7,280)	58,022	58,022
Overtime	-	-	-	(173,575)	32,179	32,179
Totals, Feeding:	22.9	26.7	26.7	\$1,230,062	\$1,194,421	\$1,221,656
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	118,055	123,884
Overtime	-	-	-	(27,938)	-	-
Totals, Clothing:	3.7	4.0	4.0	\$196,813	\$166,138	\$174,296
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.1	-	-	20,000-34,340	-	-
Chief Med-Off, Corr Facility	0.9	1.0	1.0	19,938-21,044	239,256	240,452
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	4.0	4.0	4.0	18,612-20,681	946,824	992,688
Physician & Surgeon, Corr Facility	1.6	2.0	2.0	18,612-20,681	460,050	482,683
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,228	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Physician Asst, Corr Facility	1.0	1.0	1.0	9,064-10,329	115,061	120,814
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	113,552	113,724
Supvng Registered Nurse II, Corr Facility	6.1	8.0	8.0	7,828-10,488	744,601	774,973
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,400	108,570
Registered Nurse, Corr Facility	17.7	23.1	23.1	7,285-9,296	2,019,402	2,019,402
Nurse Instructor	0.1	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,038	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,577	64,560
Clinical Lab Technologist, Corr Facility	-	0.4	0.4	4,409-5,360	21,163	22,221
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	54,299	56,954
Licensed Voc Nurse	15.9	20.8	20.8	3,878-4,777	990,862	1,040,398
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	91,923	94,814
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Hlth Recd Techn I	4.8	5.0	5.0	3,367-3,680	207,017	217,100
Pharmacy Techn	1.0	1.3	1.3	2,992-3,639	50,031	52,187
Med-Secty	1.0	1.0	1.0	2,894-3,516	35,880	37,669
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	168,971	174,830
Ofc Techn-Typing	15.3	16.9	16.9	2,686-3,264	592,660	618,498
Sr Lab Asst, Corr Facility	-	1.0	1.0	2,495-3,031	29,940	31,437
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	64,421	66,255
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,003	33,628
Temporary Help	0.6	1.7	1.7	(43,225)	76,378	76,378
Overtime	-	-	-	(1,196,478)	34,694	34,694
Totals, Medical Services-Adult:	90.3	109.2	109.2	\$8,472,050	\$8,114,905	\$8,365,005
Dental Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	275,301	288,636
Dentist, Corr Facility	9.3	9.0	9.0	12,730-17,761	1,852,908	1,942,410
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,677	85,544
Dental Hygienist, Corr Facility	1.1	3.0	3.0	5,622-6,834	196,793	206,629
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,247	65,080
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	174,087	181,483
Dental Asst, Corr Facility	14.0	17.0	17.0	2,634-5,079	743,583	771,949
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,178	31,690
Temporary Help	0.2	-	-	(20,265)	-	-
Overtime	-	-	-	(560,928)	-	-
Totals, Dental Svcs:	33.2	39.0	39.0	\$3,842,880	\$3,485,005	\$3,643,909
Facilities Operations:						
Fire Chief, Corr Facility	0.5	1.0	1.0	6,089-7,402	80,940	84,987
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	74,950
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,437	82,236
Stationary Engr, Corr Facility	8.6	9.0	9.0	5,415-5,415	584,820	584,820
Water & Sewage Plant Supvr, Corr Facility	4.4	5.0	5.0	5,415-5,415	323,098	326,092
Corr Plant Supvr	1.6	2.0	2.0	5,051-6,098	133,996	140,527
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	62,573	65,604
Supvr of Bldg Trades, Corr Facility	1.9	2.0	2.0	4,621-5,320	116,343	122,064
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,995	60,804
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	286,868	293,613
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	163,626	171,450
Plumber II, Corr Facility	2.0	2.0	2.0	4,402-4,837	110,724	116,088
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	4.9	5.0	5.0	4,207-4,621	262,044	274,812
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	105,598	110,712
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.9	2.0	2.0	4,012-4,402	100,768	105,648
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,965-4,774	54,641	57,288
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	52,799	55,368
Lead Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,828-4,201	48,083	50,412
Automobile Mechanic, Corr Facility	0.5	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	94,781	99,440
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	42,932	45,012
Laundry Supvr II, Corr Facility	1.0	1.0	1.0	3,018-3,670	41,982	44,040
Groundskeeper, Corr Facility	0.2	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	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,879	36,619
Temporary Help	0.3	0.4	0.4	(19,188)	20,664	20,664
Overtime	-	-	-	(531,128)	22,748	22,748
Totals, Facilities Operations:	54.4	58.4	58.4	\$3,760,825	\$3,393,114	\$3,504,991
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Psychiatrist, Corr & Rehab	2.3	2.5	2.5	19,052-22,377	618,869	647,441
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	135,035	141,576
Sr Psychologist, Corr Facility-Supvr	-	1.0	1.0	9,252-9,616	111,024	116,575
Psychologist-Clinical, Corr Facility	7.5	9.3	9.3	7,116-8,930	816,358	856,379
Recr Therapist	1.0	1.0	1.0	5,679-6,367	69,671	72,166
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	82,786	86,796
Sr Psych Tech (Safety)	0.6	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Psych Techn (Safety)	7.6	-	-	4,700-5,161	-	-
Ofc Techn-Typing	5.5	5.0	5.0	2,686-3,264	178,510	187,261
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	30,747	32,283
Temporary Help	0.2	-	-	(14,664)	-	-
Overtime	-	-	-	(405,906)	502	502
Totals, Psychiatric Svcs:	27.7	23.8	23.8	\$2,943,415	\$2,355,329	\$2,468,294
Mental Hlth Nursing:						
Psych Techn (Safety)	-	10.0	10.0	4,700-5,161	564,000	592,200
Totals, Mental Hlth Nursing:	-	10.0	10.0	-	\$564,000	\$592,200
Classification Svcs:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	102,828	103,185
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	384,970	397,572
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	91,202	95,688
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	59,715	63,995
Corr Counselor I	20.6	22.5	22.5	5,033-7,772	1,626,553	1,652,072
Temporary Help	0.2	0.6	0.6	(13,989)	32,472	32,472
Overtime	-	-	-	(387,221)	47,883	47,883
Totals, Classification Svcs:	27.2	30.1	30.1	\$2,741,844	\$2,345,623	\$2,392,867
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,140	70,392
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	105,176	110,442
Supvng Case Records Tech	4.2	5.0	5.0	3,101-3,770	208,931	217,943
Corr Case Recds Analyst	16.4	17.0	17.0	2,817-4,446	752,740	782,102
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Case Records Tech	1.0	1.0	1.0	2,394-3,369	38,560	40,428
Case Records Tech	32.9	30.2	30.2	2,394-3,369	1,123,273	1,170,418
Temporary Help	-	0.6	0.6	-	21,758	21,758
Temporary Help	0.2	-	-	(17,732)	41,816	41,816
Overtime	-	-	-	(394,470)	12,725	12,725
Overtime	-	-	-	(6,437)	-	-
Totals, Educ Expansion, Case Records Gen Population:	58.4	57.8	57.8	\$2,898,998	\$2,404,351	\$2,501,864
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,513-9,101	251,798	264,387
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,536	39,408
Overtime	-	-	-	(48,525)	-	-
Totals, Inmate Activities:	3.8	4.0	4.0	\$341,842	\$289,334	\$303,795
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,871	27,725
Muslim Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Native American Spiritual Lead	0.2	0.5	0.5	3,894-4,867	23,364	24,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Temporary Help	-	0.4	0.4	-	18,710	18,710
Overtime	-	-	-	(26,226)	-	-
Totals, Religion:	2.7	3.9	3.9	\$183,889	\$203,721	\$212,307
Totals, Inmate Support-SCC	324.3	366.9	366.9	\$26,612,618	\$24,515,941	\$25,381,184
<b>Inmate Employment and Training-SCC</b>						
AAD Education-231:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.7	2.0	2.0	6,191-7,903	180,158	185,285
Teacher, Elementary Educ, Corr Facility	4.5	4.0	4.0	4,513-9,101	357,783	375,672
Teacher, High School Educ, Corr Facility	8.5	10.0	10.0	4,513-9,101	805,287	845,561
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	58,285	61,196
Librarian, Corr Facility	1.8	2.0	2.0	3,925-5,262	99,314	104,279
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	38,560	40,428
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,716	78,336
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	4.2	5.0	5.0	2,312-2,810	138,904	145,831
Temporary Help	0.2	-	-	(13,750)	-	-
Overtime	-	-	-	(297,815)	1,144	1,144
Totals, AAD Education-231:	25.5	30.0	30.0	\$2,231,143	\$1,934,895	\$2,027,358
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	4,513-9,101	63,354	66,522
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	80,604	84,634
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	65,572	68,851
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	59,142	62,099
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	61,211	64,272
Overtime	-	-	-	(82,779)	-	-
Totals, Vocational Education-Adult:	6.9	7.0	7.0	\$583,150	\$495,583	\$520,221
Camp Admin:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	113,223	113,223
Facility Capt, Corr Institution	1.4	2.0	2.0	8,238-9,082	199,626	209,308
Corr Counselor II-Supvr	1.9	2.0	2.0	7,187-8,731	205,065	211,958
Corr Lieut	2.0	2.0	2.0	6,389-7,762	182,664	182,664
Stationary Engr, Corr Facility	6.1	7.0	7.0	5,415-5,415	436,848	440,097
Corr Counselor I	9.7	10.0	10.0	5,033-7,772	847,215	862,446
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	514,655	522,370
Supvng Corr Cook, CDCR	2.9	3.0	3.0	3,570-4,338	142,142	149,100
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	78,336
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.2	-	-	(15,741)	-	-
Overtime	-	-	-	(435,715)	-	-
Totals, Camp Admin:	35.2	38.0	38.0	\$3,136,983	\$2,789,701	\$2,846,661
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	86,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	512,160	521,632
Temporary Help	0.1	-	-	(7,362)	-	-
Overtime	-	-	-	(116,718)	-	-
Totals, Camp Operations:	9.1	9.0	9.0	\$816,024	\$688,008	\$702,922
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Corr Ofcr	5.4	6.0	6.0	3,774-6,144	412,144	420,022
Temporary Help	0.1	-	-	(6,582)	-	-
Overtime	-	-	-	(96,194)	-	-
Totals, Camp Operations:	7.5	8.0	8.0	\$676,547	\$587,992	\$599,658
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Corr Sgt	0.6	1.0	1.0	5,675-6,892	77,244	79,768
Corr Ofcr	5.5	6.0	6.0	3,774-6,144	385,174	400,357
Temporary Help	0.1	-	-	(3,361)	-	-
Overtime	-	-	-	(93,031)	-	-
Totals, Camp Operations:	7.2	8.0	8.0	\$644,662	\$555,562	\$575,183
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	93,195
Corr Sgt	0.6	1.0	1.0	5,675-6,892	81,270	81,270
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	498,271	506,707
Temporary Help	0.1	-	-	(3,781)	-	-
Overtime	-	-	-	(104,663)	-	-
Totals, Camp Operations:	8.4	9.0	9.0	\$741,099	\$672,685	\$681,172
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,332	91,332
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	82,924
Corr Ofcr	6.0	7.0	7.0	3,774-6,144	432,858	441,443
Temporary Help	0.1	-	-	(3,679)	-	-
Overtime	-	-	-	(101,837)	-	-
Totals, Camp Operations:	8.1	9.0	9.0	\$721,090	\$606,894	\$615,699
Camp Operations:						
Corr Lieut	0.9	1.0	1.0	6,389-7,762	90,401	90,401
Corr Sgt	0.7	1.0	1.0	5,675-6,892	81,643	81,643
Corr Ofcr	5.2	6.0	6.0	3,774-6,144	434,556	438,413
Overtime	-	-	-	(85,990)	-	-
Totals, Camp Operations:	6.8	8.0	8.0	\$605,771	\$606,600	\$610,457
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	91,601	91,601
Corr Sgt	1.0	1.0	1.0	5,675-6,892	78,492	82,344
Corr Ofcr	5.3	7.0	7.0	3,774-6,144	457,022	474,866
Overtime	-	-	-	(87,057)	-	-
Totals, Camp Operations:	7.3	9.0	9.0	\$646,986	\$627,115	\$648,811
Camp Operations:						
Corr Lieut	0.9	1.0	1.0	6,389-7,762	76,668	80,496
Corr Sgt	2.0	2.0	2.0	5,675-6,892	165,408	167,502
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	578,824	590,891
Temporary Help	0.1	-	-	(5,009)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(138,645)	-	-
Totals, Camp Operations:	11.0	11.0	11.0	\$981,718	\$820,900	\$838,889
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	94,127
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,191	82,191
Corr Ofcr	6.9	7.0	7.0	3,774-6,144	459,797	466,358
Temporary Help	0.1	-	-	(4,071)	-	-
Overtime	-	-	-	(112,694)	-	-
Totals, Camp Operations:	9.0	9.0	9.0	\$797,965	\$635,132	\$642,676
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	93,195
Corr Sgt	2.0	2.0	2.0	5,675-6,892	150,804	156,086
Corr Ofcr	7.9	8.0	8.0	3,774-6,144	572,915	581,323
Temporary Help	0.1	-	-	(5,026)	-	-
Overtime	-	-	-	(139,128)	-	-
Totals, Camp Operations:	11.0	11.0	11.0	\$981,717	\$816,863	\$830,604
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	82,924
Corr Ofcr	5.9	6.0	6.0	3,774-6,144	364,961	371,767
Temporary Help	0.1	-	-	(3,744)	-	-
Overtime	-	-	-	(103,623)	-	-
Totals, Camp Operations:	8.0	8.0	8.0	\$718,210	\$540,809	\$550,052
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	0.9	1.0	1.0	5,675-6,892	82,704	83,751
Corr Ofcr	7.6	8.0	8.0	3,774-6,144	578,528	588,397
Temporary Help	0.1	-	-	(4,316)	-	-
Overtime	-	-	-	(119,469)	-	-
Totals, Camp Operations:	9.6	10.0	10.0	\$845,939	\$754,376	\$769,069
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	0.9	1.0	1.0	5,675-6,892	80,443	80,443
Corr Ofcr	7.1	8.0	8.0	3,774-6,144	572,891	581,495
Temporary Help	0.1	-	-	(4,191)	-	-
Overtime	-	-	-	(116,016)	-	-
Totals, Camp Operations:	9.1	10.0	10.0	\$811,254	\$746,478	\$758,859
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	2.0	2.0	2.0	5,675-6,892	165,408	168,796
Corr Ofcr	12.5	13.0	13.0	3,774-6,144	853,972	875,125
Temporary Help	0.1	-	-	(7,251)	-	-
Overtime	-	-	-	(200,719)	-	-
Totals, Camp Operations:	15.6	16.0	16.0	\$1,388,122	\$1,112,524	\$1,140,842
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Corr Ofcr	7.4	8.0	8.0	3,774-6,144	572,294	586,277
Temporary Help	0.1	-	-	(4,316)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(119,468)	-	-
Totals, Camp Operations:	9.5	10.0	10.0	\$841,337	\$748,142	\$765,913
Camp Operations:						
Corr Lieut	0.6	1.0	1.0	6,389-7,762	90,471	94,918
Corr Sgt	0.7	1.0	1.0	5,675-6,892	76,320	79,430
Corr Ofcr	7.8	8.0	8.0	3,774-6,144	510,882	519,163
Temporary Help	0.1	-	-	(4,318)	-	-
Overtime	-	-	-	(119,522)	-	-
Totals, Camp Operations:	9.2	10.0	10.0	\$812,697	\$677,673	\$693,511
Camp Operations:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	93,144	94,127
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Corr Ofcr	6.4	7.0	7.0	3,774-6,144	505,958	510,675
Temporary Help	0.1	-	-	(3,783)	-	-
Overtime	-	-	-	(104,721)	-	-
Totals, Camp Operations:	8.3	9.0	9.0	\$736,773	\$681,806	\$689,380
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	96,921
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	84,578
Corr Ofcr	7.7	8.0	8.0	3,774-6,144	579,198	580,260
Temporary Help	0.1	-	-	(4,448)	-	-
Overtime	-	-	-	(123,134)	-	-
Totals, Camp Operations:	9.8	10.0	10.0	\$867,002	\$755,046	\$761,759
Camp Operations:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	93,144	95,058
Corr Sgt	1.0	1.0	1.0	5,675-6,892	81,643	81,643
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	505,464	509,604
Temporary Help	0.1	-	-	(3,966)	-	-
Overtime	-	-	-	(109,792)	-	-
Totals, Camp Operations:	8.8	9.0	9.0	\$781,338	\$680,251	\$686,305
Totals, Inmate Employment and Training-SCC	240.9	258.0	258.0	\$21,367,527	\$18,535,035	\$18,956,000
<b>Administrative Svcs-SCC</b>						
General Admin:						
Warden	0.9	1.0	1.0	10,759	124,703	129,108
Corr Administrator, CDCR	0.8	1.0	1.0	8,848-9,756	102,535	107,660
Corr Bus Mgr II	0.8	1.0	1.0	6,911-7,617	82,932	87,084
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	105,419
Corr Lieut	2.0	2.0	2.0	6,389-7,762	184,476	184,830
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	73,881	77,578
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	132,878	139,411
Staff Info Svcs Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	61,829	63,821
Assoc Info Svcs Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	64,200
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,400-5,348	290,314	303,895
Bus Svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	50,592	53,124
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	57,995	60,804
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	52,902	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	47,316	49,685

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pers Supvr I	1.7	1.7	1.7	3,658-4,446	88,973	90,698
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	48,353	50,771
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	89,990	92,145
Auto Equipt Opr I, Corr Facility	2.9	3.0	3.0	3,338-3,660	127,702	131,760
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,751	166,207	172,369
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,957	50,006
Ofc Techn-Typing	10.6	10.0	10.0	2,686-3,264	370,254	385,531
Pers Spec	7.0	6.9	6.9	2,602-4,067	305,289	313,348
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	37,244	38,934
Ofc Asst-Typing	2.0	1.0	1.0	2,324-2,826	30,416	31,934
Temporary Help	0.4	0.1	0.1	(19,046)	4,752	4,752
Overtime	-	-	-	(485,425)	82,005	82,005
Totals, General Admin:	55.2	53.7	53.7	\$3,438,718	\$2,921,105	\$3,027,040
Administration-Personnel Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012
Overtime	-	-	-	(7,046)	-	-
Totals, Administration-Personnel Svcs:	1.0	3.4	3.4	\$49,635	\$151,623	\$159,137
Inmate Trust:						
Accountant I (Supvr)	-	1.0	1.0	3,017-3,588	36,204	38,014
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	38,508
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,458	77,016
Acct Clk II	4.1	5.0	5.0	2,364-2,876	160,040	167,834
Overtime	-	-	-	(41,772)	-	-
Totals, Inmate Trust:	7.1	9.0	9.0	\$294,268	\$306,431	\$321,372
Chief Dept Warden:						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.4	1.0	1.0	9,186-10,247	110,232	115,744
Overtime	-	-	-	(8,114)	-	-
Totals, Chief Dept Warden:	0.4	1.0	1.0	\$57,163	\$110,232	\$115,744
Totals, Administrative Svcs-SCC	63.7	67.1	67.1	\$3,839,784	\$3,489,391	\$3,623,293
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,082.6</b>	<b>1,193.1</b>	<b>1,193.1</b>	<b>\$89,157,418</b>	<b>\$83,627,935</b>	<b>\$85,886,619</b>
<i>Regular/Ongoing Positions</i>	<i>1,075.5</i>	<i>1,183.9</i>	<i>1,183.9</i>	<i>76,111,138</i>	<i>79,391,695</i>	<i>81,650,379</i>
<i>Temporary Help</i>	<i>7.1</i>	<i>9.2</i>	<i>9.2</i>	<i>454,888</i>	<i>424,606</i>	<i>424,606</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,591,392</i>	<i>3,811,634</i>	<i>3,811,634</i>

**INMATE WELFARE FUND**  
(5254)

**Inmate Welfare Fund**

Richard J. Donovan CCF:

Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	95,046	98,371
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,751	159,812	166,770
Temporary Help	1.2	-	-	(50,230)	-	-
Overtime	-	-	-	(4,453)	-	-
Totals, Richard J. Donovan CCF	6.6	7.0	7.0	\$303,932	\$307,668	\$320,509

Avenal State Prison:

Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,201	96,104	98,495
Materials & Stores Supvr I	5.9	7.0	7.0	3,128-3,751	282,404	294,432
Overtime	-	-	-	(6,741)	-	-
Totals, Avenal State Prison:	8.4	10.0	10.0	\$384,091	\$431,318	\$448,295
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	166,383	174,500
Overtime	-	-	-	(4,049)	-	-
Totals, Chuckawalla Valley State Prison:	5.0	6.0	6.0	\$230,684	\$261,157	\$273,930
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr II	-	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	213,227	219,651
Overtime	-	-	-	(5,163)	-	-
Totals, Mule Creek State Prison:	6.4	7.0	7.0	\$294,172	\$308,001	\$319,081
NCRF-Northern CA Re-entry Facility:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	11,261	11,824
Totals, NCRF-Northern CA Re-entry Facility:	-	0.3	0.3	-	\$11,261	\$11,824
Sierra Conservation Ctr:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,201	144,249	151,236
Materials & Stores Supvr I	2.1	3.0	3.0	3,128-3,751	118,055	123,889
Overtime	-	-	-	(5,106)	-	-
Totals, Sierra Conservation Ctr:	6.1	7.0	7.0	\$290,914	\$315,114	\$330,493
California Corr Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr II	0.8	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	255,094	265,912
Overtime	-	-	-	(6,975)	-	-
Totals, California Corr Institution:	8.7	9.0	9.0	\$397,426	\$397,951	\$415,756
California Men's Colony:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	94,861	98,495
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,751	209,264	219,456
Overtime	-	-	-	(6,017)	-	-
Totals, California Men's Colony:	7.3	8.0	8.0	\$342,856	\$356,935	\$373,319
California Corr Ctr:						
Prison Canteen Mgr II	0.2	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	96,166	100,824
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	244,163	254,302
Overtime	-	-	-	(7,040)	-	-
Totals, California Corr Ctr:	9.1	10.0	10.0	\$401,131	\$434,360	\$453,783
California Rehabilitation Ctr:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,614	52,135	52,810
Prison Canteen Mgr I	1.5	3.0	3.0	3,497-4,201	132,011	138,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	127,673	130,876
Overtime	-	-	-	(4,090)	-	-
Totals, California Rehabilitation Ctr:	5.1	7.0	7.0	\$233,063	\$311,819	\$322,222
Folsom State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,730	175,888
Overtime	-	-	-	(4,856)	-	-
Totals, Folsom State Prison:	6.0	6.0	6.0	\$276,670	\$270,623	\$281,668
California Medical Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,864	90,024
Overtime	-	-	-	(3,337)	-	-
Totals, California Medical Facility:	4.0	4.0	4.0	\$190,128	\$180,638	\$189,454
California Institution For Men:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	47,873	48,083
Materials & Stores Supvr I	4.2	5.0	5.0	3,128-3,751	204,516	213,638
Overtime	-	-	-	(4,032)	-	-
Totals, California Institution For Men:	5.2	7.0	7.0	\$229,743	\$298,337	\$309,966
California State Prison-Corcoran:						
Prison Canteen Mgr II	0.1	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.4	7.0	7.0	3,128-3,751	293,012	303,886
Acct Clk II	0.5	0.5	0.5	2,364-2,876	13,529	14,204
Overtime	-	-	-	(4,701)	-	-
Totals, California State Prison-Corcoran:	6.0	9.5	9.5	\$268,518	\$400,572	\$416,747
California Institution For Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	80,468	84,425
Overtime	-	-	-	(2,605)	-	-
Totals, California Institution For Women:	3.0	4.0	4.0	\$148,429	\$181,361	\$190,205
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	252,247	264,524
Overtime	-	-	-	(7,284)	-	-
Totals, San Quentin State Prison:	9.0	9.0	9.0	\$415,034	\$401,223	\$420,716
Corr Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	93,167	97,751
Materials & Stores Supvr I	5.4	6.0	6.0	3,128-3,751	251,767	262,393
Overtime	-	-	-	(6,681)	-	-
Totals, Corr Training Facility:	8.2	9.0	9.0	\$380,679	\$397,744	\$415,512
Deuel Voc Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,010	55,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	128,796	135,036
Overtime	-	-	-	(4,193)	-	-
Totals, Deuel Voc Institution:	5.0	5.0	5.0	\$238,940	\$230,889	\$240,816
Estrella:						
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	39,413
Totals, Estrella	-	-	1.0	-	-	\$39,413
Wasco State Prison:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,751	158,945	166,391
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,918	34,512
Overtime	-	-	-	(4,878)	-	-
Totals, Wasco State Prison:	6.4	8.0	8.0	\$277,942	\$327,858	\$343,624
North Kern State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,751	170,480	175,888
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,526	32,918
Overtime	-	-	-	(4,789)	-	-
Totals, North Kern State Prison:	6.0	7.0	7.0	\$271,470	\$303,899	\$314,586
Calipatria State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	0.5	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	204,547	213,141
Overtime	-	-	-	(4,903)	-	-
Totals, Calipatria State Prison:	6.1	7.0	7.0	\$277,623	\$305,440	\$318,921
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,751	128,796	135,036
Overtime	-	-	-	(4,044)	-	-
Totals, California State Prison-Sacramento:	4.8	5.0	5.0	\$230,400	\$229,689	\$240,816
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	213,538	218,820
Overtime	-	-	-	(4,877)	-	-
Totals, Central California Women's Facility:	6.2	7.0	7.0	\$278,864	\$308,312	\$318,250
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	171,229	177,968
Overtime	-	-	-	(4,682)	-	-
Totals, Pelican Bay State Prison:	5.7	6.0	6.0	\$266,775	\$272,122	\$283,748
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	49,511	51,985
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	214,660	225,060
Acct Clk II	0.8	1.0	1.0	2,364-2,876	32,906	32,918
Overtime	-	-	-	(6,150)	-	-
Totals, California State Prison-Los Angeles County:	7.8	8.0	8.0	\$350,426	\$345,160	\$360,375
Centinela State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	49,971	52,404
Materials & Stores Supvr II	1.2	2.0	2.0	3,497-4,201	90,047	94,474
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	166,332	174,449
Overtime	-	-	-	(4,346)	-	-
Totals, Centinela State Prison:	5.3	7.0	7.0	\$247,638	\$306,350	\$321,327
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,711	45,897
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	163,172	171,193
Overtime	-	-	-	(4,275)	-	-
Totals, Pleasant Valley State Prison:	5.4	6.0	6.0	\$243,581	\$259,693	\$272,458
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,010	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,605	175,888
Overtime	-	-	-	(5,680)	-	-
Totals, Ironwood State Prison:	7.0	7.0	7.0	\$323,639	\$319,781	\$332,080
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Materials & Stores Supvr I	6.5	9.0	9.0	3,128-3,751	370,200	388,306
Overtime	-	-	-	(7,743)	-	-
Totals, California SATF and State Prison at Corcoran:	9.5	12.0	12.0	\$441,201	\$519,176	\$544,498
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Materials & Stores Supvr I	5.8	6.0	6.0	3,128-3,751	259,672	270,072
Overtime	-	-	-	(7,230)	-	-
Totals, California State Prison-Solano:	8.8	9.0	9.0	\$411,970	\$408,648	\$426,264
Kern Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	50,487	52,810
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	45,084	47,339
Materials & Stores Supvr I	5.8	6.0	6.0	3,128-3,751	257,592	270,072
Overtime	-	-	-	(6,156)	-	-
Totals, Kern Valley State Prison:	7.6	8.0	8.0	\$350,744	\$353,163	\$370,221
Valley State Prison For Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,105	175,888
Overtime	-	-	-	(4,899)	-	-
Totals, Valley State Prison For Women:	6.0	6.0	6.0	\$279,166	\$269,998	\$281,668
High Desert State Prison:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	96,166	100,824
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	169,776	175,639
Overtime	-	-	-	(5,648)	-	-
Totals, High Desert State Prison:	6.9	7.0	7.0	\$321,831	\$318,752	\$331,831
Salinas Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,810	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,339	48,083
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	206,832	216,683
Overtime	-	-	-	(5,305)	-	-
Totals, Salinas Valley State Prison:	6.8	7.0	7.0	\$303,780	\$306,981	\$320,134
Totals, Inmate Welfare Fund	215.4	241.8	242.8	\$9,903,460	\$10,651,993	\$11,154,510
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>215.4</b>	<b>241.8</b>	<b>242.8</b>	<b>\$9,903,460</b>	<b>\$10,651,993</b>	<b>\$11,154,510</b>
<i>Regular/Ongoing Positions</i>	<i>214.2</i>	<i>241.8</i>	<i>242.8</i>	<i>9,680,302</i>	<i>10,651,993</i>	<i>11,154,510</i>
<i>Temporary Help</i>	<i>1.2</i>	-	-	<i>50,230</i>	-	-
<i>Overtime</i>	-	-	-	<i>172,928</i>	-	-

## SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER &amp; CLINIC

(5510)

<b>Mgmt-SYCRCC</b>						
Administrator-Rehab Svcs	0.5	1.0	1.0	9,062-9,991	108,744	114,181
Prog Administrator-Supvry	1.8	1.0	1.0	7,636-9,282	111,384	111,384
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,628
Staff Info Svcs Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	62,966	63,821
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,400-5,348	236,433	247,968
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,679	43,228
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.4	-	-	(30,926)	-	-
Overtime	-	-	-	(122,896)	-	-
Totals, Mgmt-SYCRCC	11.3	12.0	12.0	\$904,846	\$792,747	\$822,510
<b>Treatment Svcs-SYCRCC</b>						
Treatment Pgrms:						
Treatment Team Supvr	1.7	2.5	2.5	6,806-8,272	239,364	241,404
Sr Youth Corr Counselor	6.0	6.9	6.0	5,940-7,224	586,741	528,617
Youth Corr Counselor	64.1	86.1	77.4	4,142-6,743	6,123,589	6,127,983
Temporary Help	3.4	-	-	(234,034)	-	-
Overtime	-	-	-	(930,011)	-	-
Totals, Treatment Pgrms:	75.2	95.5	85.9	\$6,847,350	\$6,949,694	\$6,898,004
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	106,402	109,920
Supvng Casework Spec I (Youth Authority)	3.0	3.0	2.5	7,187-8,731	306,587	260,918
Casework Spec (Youth Authority)	8.3	10.9	10.0	5,188-7,772	859,036	862,302
Parole Agent I, Youth Authority	3.9	7.0	7.0	5,033-7,772	428,820	450,256
Youth Corr Counselor	3.0	3.0	3.0	4,142-6,743	149,112	156,567
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	44,594	45,670
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Case Records Tech	6.2	7.9	7.0	2,394-3,369	292,984	294,852
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,925	62,359
Temporary Help	1.2	-	-	(85,949)	-	-
Overtime	-	-	-	(341,547)	368,813	368,813
Totals, Casework:	29.5	35.8	33.5	\$2,515,322	\$2,617,273	\$2,611,657
Foster Grandparents Pgrm:						
Volunteer Svcs Pgrm Mgr (Youth Authority)	1.0	1.0	1.0	4,728-5,698	65,217	68,376
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,590	73,012
Temporary Help	0.1	-	-	(4,305)	-	-
Overtime	-	-	-	(17,108)	-	-
Totals, Foster Grandparents Pgrm:	2.1	3.0	3.0	\$125,957	\$134,807	\$141,388
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.8	-	-	19,052-22,377	-	-
Physician & Surgeon, Corr Facility	0.7	-	-	18,612-20,681	-	-
Chief Psychologist	0.4	-	-	11,391-11,798	-	-
Pharmacist I	0.6	-	-	9,246-9,708	-	-
Supvng Registered Nurse II, Corr Facility	0.6	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	2.6	-	-	7,285-9,296	-	-
Corr Hlth Svcs Administrator II, Corr Facility	0.6	-	-	6,457-7,118	-	-
Sgt	0.9	-	-	5,675-6,892	-	-
Clinical Soc Worker, Corr Facility, Safety	0.6	-	-	5,551-7,233	-	-
Stds Compliance Coord	0.6	-	-	5,067-6,114	-	-
Psych Techn (Safety)	3.1	-	-	4,700-5,161	-	-
Clinical Dietician	0.6	-	-	4,193-5,097	-	-
Youth Corr Off	6.1	-	-	3,774-6,144	-	-
Hlth Recd Techn I	0.6	-	-	3,367-3,680	-	-
Rehab Therapist	0.8	-	-	3,094-3,852	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Cook Spec II, Corr Facility	1.5	-	-	2,659-3,233	-	-
Custodian, Corr Facility	0.5	-	-	2,098-2,549	-	-
Temporary Help	1.2	-	-	(79,756)	-	-
Overtime	-	-	-	(316,935)	-	-
Totals, Intensive Treatment Unit:	23.4	-	-	\$2,324,706	-	-
Totals, Treatment Svcs-SYCRCC	130.2	134.3	122.4	\$11,813,335	\$9,701,774	\$9,651,049
<b>Support Svcs-SYCRCC</b>						
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Temporary Help	0.1	-	-	(4,881)	-	-
Overtime	-	-	-	(19,395)	-	-
Totals, Religion:	2.1	2.0	2.0	\$141,084	\$111,412	\$116,808
Security-SYCRCC:						
Capt	1.0	1.0	1.0	7,038-8,558	102,696	102,696
Lieut	7.8	7.5	7.5	6,388-7,762	679,597	682,672
Sgt	5.7	5.3	5.3	5,675-6,892	438,687	446,880
Youth Corr Off	53.4	69.2	66.0	3,774-6,144	4,681,249	4,689,384
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	3.2	-	-	(219,679)	-	-
Overtime	-	-	-	(872,966)	495,645	495,645

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Security-SYCRCC:	72.1	84.0	80.8	\$6,368,982	\$6,435,232	\$6,456,445
Business Svcs:						
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Prop Controller I	1.0	1.0	1.0	3,158-3,836	43,905	46,032
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Temporary Help	0.1	-	-	(8,963)	-	-
Overtime	-	-	-	(35,617)	-	-
Totals, Business Svcs:	4.5	6.0	6.0	\$264,002	\$270,354	\$283,666
Personnel:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	106,704
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	1.9	2.0	2.0	2,602-4,067	76,994	80,843
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.1	-	-	(9,621)	-	-
Overtime	-	-	-	(38,231)	-	-
Totals, Personnel:	5.1	8.0	8.0	\$281,728	\$351,420	\$368,752
Food Svcs:						
Food Mgr, Corr Facility	1.0	1.0	1.0	4,658-5,663	64,816	67,956
Supvng Cook II, Corr Facility	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Supvng Cook I	3.6	4.4	4.4	2,899-3,894	175,115	179,050
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,358	39,168
Cook Spec II, Corr Facility	7.2	11.2	11.2	2,659-3,233	405,239	413,261
Cook Spec I, Corr Facility	0.8	-	-	2,378-2,891	-	-
Temporary Help	0.4	-	-	(27,069)	-	-
Overtime	-	-	-	(107,568)	27,750	27,750
Totals, Food Svcs:	15.5	19.6	19.6	\$773,446	\$800,674	\$817,907
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr I	1.2	2.0	2.0	3,128-3,751	87,944	90,024
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	36,250
Seamer	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Temporary Help	0.1	-	-	(3,917)	-	-
Overtime	-	-	-	(15,567)	-	-
Totals, Warehouse/Laundry/Clothing:	2.3	4.0	4.0	\$110,794	\$159,764	\$163,570
Plant Operations:						
Stationary Engr, Corr Facility	2.0	2.0	2.0	5,415	129,960	130,260
Chief of Plant Operation I, Corr Facility	0.7	1.0	1.0	4,813-5,808	57,756	60,648
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Electrician II, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Plumber II, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,362	58,044
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	52,890	55,452
Painter II, Corr Facility	-	1.0	1.0	4,201-4,613	50,412	52,933

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Painter I, Corr Facility	0.3	-	-	4,012-4,402	-	-
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Automobile Mechanic, Corr Facility	-	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	-	1.0	1.0	3,580-4,522	42,960	45,108
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	43,814	45,936
Lead Groundskeeper I, Corr Facility	-	1.0	1.0	3,497-4,201	41,964	44,062
Auto Equipt Opr I, Corr Facility	0.4	1.0	1.0	3,338-3,660	43,920	43,920
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,491	43,920
Lead Groundskeeper, Corr Facility	0.3	-	-	3,051-3,660	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Custodian, Corr Facility	0.3	-	-	2,098-2,549	-	-
Temporary Help	0.4	-	-	(28,965)	-	-
Overtime	-	-	-	(98,268)	33,300	33,300
Totals, Plant Operations:	11.4	16.0	16.0	\$722,442	\$840,504	\$871,302
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Overtime	-	-	-	(8,370)	-	-
Totals, Canteen:	1.0	1.0	1.0	\$58,782	\$48,083	\$50,412
Personal Care:						
Barber, Corr Facility	1.0	1.0	1.0	2,471-3,002	34,360	36,024
Overtime	-	-	-	(5,814)	-	-
Totals, Personal Care:	1.0	1.0	1.0	\$41,343	\$34,360	\$36,024
Medical Services-Juvenile Justice:						
Chief Physician & Surgeon, Corr Facility	1.2	1.0	1.0	19,263-20,333	233,249	243,996
Physician & Surgeon, Corr Facility	0.5	0.5	0.5	18,612-20,681	111,672	117,256
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	227,722	239,108
Supvng Registered Nurse II, Corr Facility	1.4	2.0	2.0	7,828-10,488	187,872	202,712
Registered Nurse, Corr Facility	11.3	12.0	12.0	7,285-9,296	1,067,201	1,072,009
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,996	106,046
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,065	81,470
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	-	5.0	5.0	3,878-4,777	232,680	244,315
Hlth Recd Techn I	1.4	2.0	2.0	3,367-3,680	82,524	86,584
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	41,651	43,668
Ofc Techn-Typing	4.2	4.8	4.8	2,686-3,264	174,193	182,682
Custodian, Corr Facility	1.2	1.6	1.6	2,098-2,549	45,694	46,449
Temporary Help	1.1	-	-	(104,730)	-	-
Overtime	-	-	-	(416,179)	7,770	7,770
Totals, Medical Services-Juvenile Justice:	28.4	35.9	35.9	\$3,163,917	\$2,758,203	\$2,846,001
Dental:						
Dentist, Corr Facility	1.0	1.0	1.0	12,730-17,761	116,195	123,833
Dental Hygienist, Corr Facility	-	0.2	0.2	5,622-6,834	13,493	14,168
Dental Asst, Corr Facility	1.7	1.0	1.0	2,634-5,079	31,608	34,204
Temporary Help	0.2	-	-	(15,117)	-	-
Overtime	-	-	-	(60,072)	-	-
Totals, Dental:	2.9	2.2	2.2	\$352,826	\$161,296	\$172,205
Provision 14 Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.1	1.0	1.0	19,052-22,377	248,896	261,341

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	110,061	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	107,314	112,512
Psychologist-Clinical, Corr Facility	9.7	7.4	6.5	7,116-8,930	689,314	694,265
Psych Techn (Safety)	4.9	6.2	3.3	4,700-5,161	359,673	206,552
Temporary Help	0.8	-	-	(76,572)	-	-
Overtime	-	-	-	(304,283)	-	-
Totals, Provision 14 Mental Health Svcs:	18.5	16.6	12.8	\$2,230,071	\$1,515,258	\$1,390,062
Totals, Support Svcs-SYCRCC	164.8	196.3	189.3	\$14,509,417	\$13,486,560	\$13,573,155
<b>Ed Svcs-Jack B. Clarke High School-SYCRCC</b>						
Education Admin-Prop 98:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Supvr of Voc Inst	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, Elementary Educ, Corr Facility	-	1.0	1.0	4,513-9,101	52,680	55,320
Teacher, English Language Develmt	-	1.0	1.0	4,513-9,101	54,156	54,156
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	54,156
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,513-9,101	52,680	55,320
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	60,636	63,672
Ofc Techn-Typing	1.0	0.3	0.3	2,686-3,264	11,208	11,750
Mgmt Svcs Techn	1.2	1.0	1.0	2,495-3,426	34,726	36,462
Teaching Asst	-	1.0	1.0	2,312-2,810	28,440	29,862
Temporary Help	0.2	-	-	(12,645)	-	-
Overtime	-	-	-	(50,250)	-	-
Totals, Education Admin-Prop 98:	4.7	10.3	10.3	\$369,973	\$612,788	\$637,713
Core Academic Ed:						
Teacher, High School-Soc Science	2.8	3.0	3.0	4,513-9,101	186,793	196,133
Teacher, High School-Science, Corr Facility	0.8	1.0	1.0	4,513-9,101	93,397	98,067
Teacher-High School-Phys Educ	1.0	2.0	2.0	4,513-9,101	146,076	153,386
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,513-9,101	84,240	88,452
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	4,513-9,101	93,396	98,066
Teacher, High School-English/Language	1.0	2.0	2.0	4,513-9,101	144,394	151,614
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	0.5	5.0	5.0	(32,406)	101,264	101,264
Overtime	-	-	-	(128,777)	-	-
Totals, Core Academic Ed:	8.9	16.0	16.0	\$967,608	\$903,716	\$943,846
Non-Prop 98-Special Education Assess:						
Sr Info Svcs Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	4,513-9,101	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	158,400	194,462
School Psychologist	0.1	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	0.7	0.7	2,686-3,264	22,563	23,690
Mgmt Svcs Techn	0.1	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	3.7	2.0	2.0	2,312-2,810	53,686	58,018
Temporary Help	0.3	-	-	(23,693)	-	-
Overtime	-	-	-	(94,154)	-	-
Totals, Non-Prop 98-Special Education Assess:	10.1	7.7	7.7	\$685,406	\$293,174	\$337,621

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Intensive Treatment Pgrm (ITP)-Ed:</b>						
Teacher, Elementary Educ, Corr Facility	0.9	-	-	4,513-9,101	-	-
Teacher, English Language Develmt	0.3	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	0.2	-	-	4,513-9,101	-	-
Teacher, High School-Science, Corr Facility	0.2	-	-	4,513-9,101	-	-
Teaching Asst	0.3	-	-	2,312-2,810	-	-
Temporary Help	0.1	-	-	(6,553)	-	-
Overtime	-	-	-	(26,040)	-	-
<b>Totals, Intensive Treatment Pgrm (ITP)-Ed:</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>\$199,537</b>	<b>-</b>	<b>-</b>
<b>Special Mgmt Pgrm-Ed:</b>						
Teacher, English Language Develmt	1.7	1.0	1.0	4,513-9,101	81,389	85,458
Teacher, High School-Math, Corr Facility	0.8	1.0	1.0	4,513-9,101	93,396	98,066
Teacher, High School-Science, Corr Facility	0.8	1.0	1.0	4,513-9,101	78,636	82,568
School Psychologist	0.2	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	1.7	2.0	2.0	2,312-2,810	65,882	67,440
Temporary Help	0.2	-	-	(17,222)	-	-
Overtime	-	-	-	(57,252)	-	-
<b>Totals, Special Mgmt Pgrm-Ed:</b>	<b>5.4</b>	<b>6.0</b>	<b>6.0</b>	<b>\$491,351</b>	<b>\$371,431</b>	<b>\$388,266</b>
<b>Library:</b>						
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Overtime	-	-	-	(11,186)	-	-
<b>Totals, Library:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$79,551</b>	<b>\$66,110</b>	<b>\$69,312</b>
<b>Sex Offender Treatment Pgrm-Ed:</b>						
Teacher-Emotion/Learning Handicap	0.2	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Teacher, High School-Science, Corr Facility	0.2	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Temporary Help	0.1	-	-	(10,015)	-	-
Overtime	-	-	-	(36,835)	-	-
<b>Totals, Sex Offender Treatment Pgrm-Ed:</b>	<b>2.6</b>	<b>2.0</b>	<b>2.0</b>	<b>\$271,948</b>	<b>\$183,634</b>	<b>\$192,816</b>
<b>Clinic Svcs-Ed:</b>						
School Psychologist	-	1.0	1.0	4,344-9,101	52,128	54,734
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	52,128	54,734
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
<b>Totals, Clinic Svcs-Ed:</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>\$166,428</b>	<b>\$174,749</b>
<b>No Child Left Behind:</b>						
Teaching Asst	0.5	1.0	1.0	2,312-2,810	27,744	29,131
Overtime	-	-	-	(2,964)	-	-
<b>Totals, No Child Left Behind:</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>\$19,824</b>	<b>\$27,744</b>	<b>\$29,131</b>
<b>Vocational Education-JJ:</b>						
Voc Instructor-Janitorial	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	93,396	98,066
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	78,636	82,568
Voc Instructor-Barbershop Practice	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Computer Related	-	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	0.1	-	-	(10,699)	-	-
Overtime	-	-	-	(42,515)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Vocational Education-JJ:	3.1	5.0	5.0	\$314,272	\$358,980	\$376,930
Special Education Instruction:						
Language, Speech & Hearing Spec	0.1	0.5	0.5	5,053-6,448	30,318	31,834
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	90,238	94,750
Resource Spec-Special Ed	1.3	1.0	1.0	4,344-9,101	52,128	59,404
School Psychologist	1.0	1.0	1.0	4,344-9,101	93,396	98,066
Teaching Asst	0.5	1.0	1.0	2,312-2,810	28,440	29,862
Temporary Help	0.2	-	-	(14,176)	-	-
Overtime	-	-	-	(56,332)	-	-
Totals, Special Education Instruction:	4.1	4.5	4.5	\$414,805	\$294,520	\$313,916
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,513-9,101	96,669	101,502
Teaching Asst	1.3	1.7	1.7	2,312-2,810	53,792	56,406
Temporary Help	0.1	-	-	(5,879)	-	-
Overtime	-	-	-	(23,364)	-	-
Totals, English Language Learner:	2.4	2.7	2.7	\$180,100	\$150,461	\$157,908
Gang Information Coordinator:						
Parole Agent I, Youth Authority	0.2	2.0	2.0	5,033-7,772	120,792	126,832
Overtime	-	-	-	(2,652)	-	-
Totals, Gang Information Coordinator:	0.2	2.0	2.0	\$18,858	\$120,792	\$126,832
Totals, Ed Svcs-Jack B. Clarke High School-SYCRCC	45.0	62.2	62.2	\$4,013,233	\$3,549,778	\$3,749,040
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>351.3</b>	<b>404.8</b>	<b>385.9</b>	<b>\$31,240,831</b>	<b>\$27,530,859</b>	<b>\$27,795,754</b>
<i>Regular/Ongoing Positions</i>	<i>336.7</i>	<i>399.8</i>	<i>380.9</i>	<i>25,929,911</i>	<i>26,496,317</i>	<i>26,761,212</i>
<i>Temporary Help</i>	<i>14.6</i>	<i>5.0</i>	<i>5.0</i>	<i>1,067,772</i>	<i>101,264</i>	<i>101,264</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,243,148</i>	<i>933,278</i>	<i>933,278</i>

## PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

(5640)

<b>Mgmt-PGYCCC</b>						
Prog Administrator-Mgrl	1.0	1.0	1.0	8,447-9,310	108,119	111,720
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	96,238	99,264
Assoc Info Svcs Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,879	55,523
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.2	-	-	(10,855)	-	-
Overtime	-	-	-	(72,623)	4,300	4,300
Totals, Mgmt-PGYCCC	5.2	4.0	4.0	\$446,442	\$295,340	\$306,301
<b>Treatment Svcs-PGYCCC</b>						
General Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	5,940-7,224	98,673	101,657
Youth Corr Counselor	8.0	10.7	10.7	4,142-6,743	765,285	780,236
Youth Corr Off	0.3	-	-	3,774-6,144	-	-
Temporary Help	0.3	-	-	(27,674)	-	-
Overtime	-	-	-	(139,929)	307,300	307,300
Totals, General Population:	9.6	11.9	11.9	\$866,955	\$1,171,258	\$1,189,193
Casework:						
Casework Spec (Youth Authority)	-	3.0	3.0	5,188-7,772	196,092	205,896
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	89,465	93,264
Youth Corr Counselor	2.7	-	-	4,142-6,743	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.1	-	-	(8,676)	-	-
Overtime	-	-	-	(58,041)	25,500	25,500
Totals, Casework:	3.8	4.0	4.0	\$359,546	\$311,057	\$324,660
Totals, Treatment Svcs-PGYCCC	13.4	15.9	15.9	\$1,226,501	\$1,482,315	\$1,513,853
<b>Support Svcs-PGYCCC</b>						
Security-PGYCCC:						
Lieut	1.0	1.2	1.2	6,388-7,762	108,475	109,242
Sgt	1.0	1.8	1.8	5,675-6,892	137,184	139,908
Youth Corr Off	1.8	1.7	1.7	3,774-6,144	123,381	125,338
Temporary Help	0.1	-	-	(8,961)	-	-
Overtime	-	-	-	(59,947)	47,600	47,600
Totals, Security-PGYCCC:	3.9	4.7	4.7	\$365,774	\$416,640	\$422,088
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	46,728	46,826
Cook Spec II, Corr Facility	1.2	3.4	3.4	2,659-3,233	111,618	116,981
Overtime	-	-	-	(16,794)	8,700	8,700
Totals, Food Svcs:	2.2	4.4	4.4	\$100,728	\$167,046	\$172,507
Plant Operations:						
Maint Mechanic, Corr Facility	0.9	1.0	1.0	4,207-4,621	52,890	55,452
Overtime	-	-	-	(9,355)	-	-
Totals, Plant Operations:	0.9	1.0	1.0	\$56,109	\$52,890	\$55,452
Medical Services-Juvenile Justice:						
Registered Nurse, Corr Facility	1.0	1.0	1.0	7,285-9,296	96,498	96,498
Temporary Help	-	0.4	0.4	-	10,600	10,600
Overtime	-	-	-	(19,069)	-	-
Totals, Medical Services-Juvenile Justice:	1.0	1.4	1.4	\$114,376	\$107,098	\$107,098
Totals, Support Svcs-PGYCCC	8.0	11.5	11.5	\$636,987	\$743,674	\$757,145
<b>Ed Svcs-PGYCCC</b>						
Education Admin-Prop 98:						
Supvr of Academic Instruction, Corr Facility	-	1.0	1.0	6,191-7,903	74,292	78,007
Totals, Education Admin-Prop 98:	-	1.0	1.0	-	\$74,292	\$78,007
Core Academic Ed:						
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-Science, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-Soc Science	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-English/Language	-	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	-	0.8	0.8	-	40,842	40,842
Overtime	-	-	-	-	4,100	4,100
Totals, Core Academic Ed:	-	4.8	4.8	-	\$261,566	\$272,398
Special Education Instruction:						
Language, Speech & Hearing Spec	-	0.5	0.5	5,053-6,448	30,318	31,834
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Totals, Special Education Instruction:	-	2.5	2.5	-	\$110,190	\$115,699
Totals, Ed Svcs-PGYCCC	-	8.3	8.3	-	\$446,048	\$466,104
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>26.6</b>	<b>39.7</b>	<b>39.7</b>	<b>\$2,309,930</b>	<b>\$2,967,377</b>	<b>\$3,043,403</b>
<i>Regular/Ongoing Positions</i>	<i>25.9</i>	<i>38.5</i>	<i>38.5</i>	<i>1,878,006</i>	<i>2,518,435</i>	<i>2,594,461</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>1.2</i>	<i>1.2</i>	<i>56,166</i>	<i>51,442</i>	<i>51,442</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>375,758</i>	<i>397,500</i>	<i>397,500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY (5471)</b>						
<b>Mgmt-NCYCC</b>						
Superintendent	0.4	1.0	1.0	8,583-10,491	102,996	108,146
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	292,018	304,063
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	134,498	136,967
Temporary Help	0.6	-	-	(34,180)	-	-
Overtime	-	-	-	(36,983)	-	-
Totals, Mgmt-NCYCC	9.7	10.0	10.0	\$630,514	\$571,540	\$593,240
<b>Treatment Svcs-NCYCC</b>						
Parole Agent I, Youth Authority	5.9	7.0	7.0	5,033-7,772	593,912	619,443
Temporary Help	0.6	-	-	(35,617)	-	-
Overtime	-	-	-	(38,537)	-	-
Totals, Treatment Svcs-NCYCC	6.5	7.0	7.0	\$624,412	\$593,912	\$619,443
<b>Support Svcs-NCYCC</b>						
Religion:						
Native American Spiritual Lead	0.1	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.6	1.0	1.0	3,894-4,867	55,706	58,408
Catholic Chaplain	1.3	1.0	1.0	3,894-4,867	55,706	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	49,136	51,597
Temporary Help	0.3	-	-	(15,495)	-	-
Overtime	-	-	-	(16,765)	-	-
Totals, Religion:	4.3	4.0	4.0	\$265,875	\$207,276	\$217,473
Security-NCYCC:						
Capt	1.0	1.0	1.0	7,038-8,558	102,696	102,696
Lieut	10.7	11.5	11.5	6,388-7,762	1,040,109	1,052,168
Sgt	16.2	28.5	28.5	5,675-6,892	2,144,903	2,217,082
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,584	37,358
Prog Techn II	0.8	1.0	1.0	2,638-3,209	36,729	38,508
Temporary Help	3.1	0.3	0.3	(175,848)	16,283	141,317
Overtime	-	-	-	(190,264)	-	-
Totals, Security-NCYCC:	32.5	43.3	43.3	\$3,029,269	\$3,376,304	\$3,589,129
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	60,742	63,775
Assoc Budget Analyst	1.3	2.0	2.0	4,400-5,348	114,011	119,616
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,020	36,767
Prog Techn II	0.2	-	-	2,638-3,209	-	-
Temporary Help	0.4	-	-	(25,454)	-	-
Overtime	-	-	-	(27,541)	-	-
Totals, Business Svcs:	5.9	5.0	5.0	\$447,690	\$325,686	\$340,050
Personnel:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,356	65,473
Hlth & Safety Ofcr	1.0	2.0	2.0	4,622-5,576	119,285	125,149
Bus Svc Off I-Spec	0.8	1.0	1.0	3,658-4,446	44,558	46,790
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,887	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	101,774	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,315	52,752
Ofc Techn-Typing	2.1	4.0	4.0	2,686-3,264	140,990	146,024
Pers Spec	5.0	5.0	5.0	2,602-4,067	230,230	239,510
Bus Svc Asst-Spec	0.2	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	58,676	60,270
Temporary Help	0.9	-	-	(49,890)	-	-
Overtime	-	-	-	(53,980)	11,000	11,000
Totals, Personnel:	16.2	20.0	20.0	\$873,719	\$900,011	\$938,461
Food Svcs:						
Food Mgr, Corr Facility	0.8	1.0	1.0	4,658-5,663	55,896	58,692
Supvng Cook II, Corr Facility	2.0	2.0	2.0	3,297-4,009	92,073	94,271
Supvng Cook I	4.7	5.4	5.4	2,899-3,894	227,215	228,036
Baker II, Corr Facility	-	1.0	1.0	2,899-3,524	34,788	36,527
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,558	39,168
Cook Spec II, Corr Facility	12.5	15.8	15.8	2,659-3,233	595,629	608,463
Cook Spec I, Corr Facility	1.7	-	-	2,378-2,891	-	-
Temporary Help	1.1	-	-	(65,397)	-	-
Overtime	-	-	-	(70,759)	79,700	79,700
Totals, Food Svcs:	23.8	26.2	26.2	\$1,089,453	\$1,123,859	\$1,144,857
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	47,213	48,083
Warehouse Worker, Corr Facility	-	1.0	1.0	3,128-3,420	37,536	39,413
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	85,864	90,024
Seamer	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Temporary Help	0.3	-	-	(15,168)	-	-
Overtime	-	-	-	(16,412)	13,000	13,000
Totals, Warehouse/Laundry/Clothing:	5.1	6.0	6.0	\$250,722	\$268,992	\$278,228
Plant Operations:						
Chief Engr I, Corr Facility	0.3	1.0	1.0	5,970	71,640	71,640
Stationary Engr, Corr Facility	7.6	8.4	8.4	5,415	524,818	526,118
Chief of Plant Operation III, Corr Facility	1.0	1.0	1.0	5,286-6,381	73,034	76,572
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	119,023	124,731
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	55,916	58,708
Plumber II, Corr Facility	2.5	3.0	3.0	4,402-4,837	163,548	171,552
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	166,086	174,132
Maint Mechanic, Corr Facility	3.1	4.0	4.0	4,207-4,621	207,948	216,916
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	52,799	55,356
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	158,397	166,068
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	51,585	54,084
Locksmith I, Corr Facility	1.2	1.0	1.0	4,012-4,402	50,384	52,824
Automobile Mechanic, Corr Facility	0.5	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	1.7	2.0	2.0	3,580-4,522	94,717	99,372
Heavy Truck Driver, Corr Facility	0.8	1.0	1.0	3,497-3,828	43,814	45,936
Bldg Maint Worker, Corr Facility	1.2	1.0	1.0	3,497-3,828	43,814	45,936
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	41,891	43,920
Auto Equipt Opr I, Corr Facility	3.5	3.4	3.4	3,338-3,660	141,695	148,584
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,932	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lead Groundskeeper, Corr Facility	3.2	4.0	4.0	3,051-3,660	162,885	170,203
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	2.7	-	-	(152,110)	-	-
Overtime	-	-	-	(164,580)	86,800	86,800
Totals, Plant Operations:	43.2	44.8	44.8	\$2,564,902	\$2,435,004	\$2,519,748
Personal Care:						
Barber, Corr Facility	-	1.0	1.0	2,471-3,002	29,652	31,135
Totals, Personal Care:	-	1.0	1.0	-	\$29,652	\$31,135
Medical Services-Juvenile Justice:						
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	-	1.0	1.0	18,612-20,681	223,344	234,511
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	227,722	239,108
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,724	119,410
Supvng Registered Nurse II, Corr Facility	2.7	3.0	3.0	7,828-10,488	308,022	319,256
Registered Nurse, Corr Facility	13.4	14.6	14.6	7,285-9,296	1,227,411	1,230,908
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,640	100,996
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,470	85,416
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	7.5	8.1	8.1	3,878-4,777	394,600	414,330
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	84,240	88,320
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.2	6.0	6.0	2,686-3,264	202,573	211,548
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Custodian, Corr Facility	2.0	1.6	1.6	2,098-2,549	46,680	48,941
Temporary Help	2.6	0.1	0.1	(215,318)	157,711	157,711
Overtime	-	-	-	(232,970)	377,000	377,000
Totals, Medical Services-Juvenile Justice:	42.8	43.4	43.4	\$3,922,047	\$3,838,933	\$3,926,891
Dental:						
Dentist, Corr Facility	0.8	1.0	1.0	12,730-17,761	152,760	160,398
Dental Hygienist, Corr Facility	-	0.2	0.2	5,622-6,834	8,198	8,608
Dental Asst, Corr Facility	0.8	1.0	1.0	2,634-5,079	31,609	33,189
Temporary Help	0.2	-	-	(16,783)	-	-
Overtime	-	-	-	(18,159)	-	-
Totals, Dental:	1.8	2.2	2.2	\$235,803	\$192,567	\$202,195
Mental Health Svcs-Juvenile Justice:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.6	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	2.0	2.0	2.0	19,052-22,377	505,014	529,865
Chief Psychologist	0.7	-	-	11,391-11,798	-	-
Sr Psychologist, Corr Facility-Supvr	2.7	3.0	3.0	9,252-9,616	324,711	335,514
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	107,314	112,512
Psychologist-Clinical, Corr Facility	13.0	20.8	22.5	7,116-8,930	1,826,768	2,076,734
Staff Psychologist, Corr Facility-Clinical	3.7	-	-	4,813-6,635	-	-
Psych Techn (Safety)	10.3	8.2	8.2	4,700-5,161	475,644	498,871
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	41,651	43,668
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	69,635	73,058
Temporary Help	3.0	-	-	(251,418)	-	-
Overtime	-	-	-	(272,029)	-	-
Totals, Mental Health Svcs-Juvenile Justice:	40.4	39.0	40.7	\$4,291,968	\$3,461,851	\$3,786,718

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Support Svcs-NCYCC	216.0	234.9	236.6	\$16,971,448	\$16,160,135	\$16,974,885
<b>JMgmt-NCYCC</b>						
Volunteer Svcs Pgrm Mgr (Youth Authority)	1.0	1.0	1.0	4,728-5,698	65,217	68,376
Temporary Help	0.1	-	-	(4,624)	-	-
Overtime	-	-	-	(5,003)	-	-
Totals, JMgmt-NCYCC	1.1	1.0	1.0	\$78,003	\$65,217	\$68,376
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>233.3</b>	<b>252.9</b>	<b>254.6</b>	<b>\$18,304,377</b>	<b>\$17,390,804</b>	<b>\$18,255,944</b>
<i>Regular/Ongoing Positions</i>	<i>217.4</i>	<i>252.5</i>	<i>254.2</i>	<i>16,103,093</i>	<i>16,649,310</i>	<i>17,389,416</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>0.4</i>	<i>0.4</i>	<i>1,057,302</i>	<i>173,994</i>	<i>299,028</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,143,982</i>	<i>567,500</i>	<i>567,500</i>
<b>O.H. CLOSE YOUTH CORRECTIONAL FACILITY</b>						
(5570)						
<b>Mgmt-OHCYCF</b>						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Prog Administrator-Suprvy	1.0	1.0	1.0	7,636-9,282	107,798	111,384
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,101	71,445
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,188	31,564
Temporary Help	0.5	-	-	(33,928)	-	-
Overtime	-	-	-	(41,980)	-	-
Totals, Mgmt-OHCYCF	6.3	5.0	5.0	\$463,412	\$322,000	\$334,285
<b>Treatment Svcs-OHCYCF</b>						
Treatment Pgrms:						
Sr Youth Corr Counselor	4.8	8.0	8.0	5,940-7,224	613,308	634,284
Youth Corr Counselor	53.7	82.0	82.0	4,142-6,743	5,335,768	5,512,334
Temporary Help	5.4	-	-	(369,500)	-	-
Overtime	-	-	-	(457,199)	213,900	213,900
Totals, Treatment Pgrms:	63.9	90.0	90.0	\$5,045,001	\$6,162,976	\$6,360,518
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	104,265	104,842
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	101,492	104,772
Treatment Team Supvr	3.0	4.5	4.5	6,806-8,272	420,300	426,426
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	2.0	14.0	14.0	5,188-7,772	946,232	992,596
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	60,396	63,416
Youth Corr Counselor	7.0	-	-	4,142-6,743	-	-
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	38,537	40,460
Case Records Tech	3.4	5.0	5.0	2,394-3,369	177,320	184,876
Temporary Help	2.0	-	-	(136,201)	-	-
Overtime	-	-	-	(168,528)	154,500	154,500
Totals, Casework:	22.4	27.5	27.5	\$1,849,529	\$2,003,042	\$2,071,888
Gang Information Coordinator:						
Parole Agent I, Youth Authority	0.7	1.0	1.0	5,033-7,772	63,420	66,588
Temporary Help	0.1	-	-	(5,519)	-	-
Overtime	-	-	-	(6,829)	-	-
Totals, Gang Information Coordinator:	0.8	1.0	1.0	\$75,380	\$63,420	\$66,588
Totals, Treatment Svcs-OHCYCF	87.1	118.5	118.5	\$6,969,910	\$8,229,438	\$8,498,994

Support Svcs-OHCYCF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Youth Corr Off	36.5	49.6	49.6	3,774-6,144	3,154,318	3,233,694
Temporary Help	3.1	-	-	(216,458)	-	-
Overtime	-	-	-	(267,834)	208,317	208,317
Totals, Support Svcs-OHCYCF	39.6	49.6	49.6	\$2,969,328	\$3,362,635	\$3,442,011
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
Education Admin-Prop 98:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School-English/Language	-	0.9	0.9	4,513-9,101	48,740	51,178
Teacher, High School-Soc Science	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	-	-	(34,353)	-	-
Overtime	-	-	-	(42,506)	-	-
Totals, Education Admin-Prop 98:	5.3	5.9	5.9	\$469,217	\$454,989	\$472,701
Core Academic Ed:						
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,513-9,101	86,345	90,662
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,513-9,101	72,700	76,335
Teacher, High School-English/Language	1.0	1.9	2.0	4,513-9,101	136,716	150,699
Teacher, High School-Soc Science	1.0	1.0	1.0	4,513-9,101	72,700	76,335
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Teacher, High School-Science, Corr Facility	1.7	2.0	2.0	4,513-9,101	143,523	152,616
Teacher, Elementary Educ, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	2.6	2.2	2.2	2,312-2,810	71,431	73,266
Temporary Help	0.9	4.8	4.8	(58,247)	239,944	239,944
Overtime	-	-	-	(72,071)	-	-
Totals, Core Academic Ed:	10.2	15.9	16.0	\$795,580	\$966,882	\$1,010,556
Non-Prop 98-Special Education Assess:						
Sr Info Svcs Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	54,156	58,943
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	114,011	119,616
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	84,691	88,846
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.5	-	-	(31,629)	-	-
Overtime	-	-	-	(39,136)	-	-
Totals, Non-Prop 98-Special Education Assess:	6.4	7.0	7.0	\$432,015	\$324,416	\$342,429
Special Mgmt Pgrm-Ed:						
Teacher, High School-English/Language	0.2	1.0	1.0	4,513-9,101	45,900	48,192
Teacher, High School-Science, Corr Facility	-	1.0	1.0	4,513-9,101	45,900	48,192
Teacher, High School-Soc Science	0.8	1.0	1.0	4,513-9,101	75,245	79,007
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,513-9,101	45,900	48,192
School Psychologist	-	1.0	1.0	4,344-9,101	60,636	63,672
Teaching Asst	0.4	2.0	2.0	2,312-2,810	60,602	63,582
Temporary Help	0.1	-	-	(7,993)	-	-
Overtime	-	-	-	(9,890)	-	-
Totals, Special Mgmt Pgrm-Ed:	1.5	7.0	7.0	\$108,947	\$334,183	\$350,837
Library:						
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.1	-	-	(5,876)	-	-
Overtime	-	-	-	(7,270)	-	-
Totals, Library:	1.1	1.0	1.0	\$80,257	\$66,110	\$69,312
No Child Left Behind:						
Teaching Asst	3.8	4.0	4.0	2,312-2,810	130,206	134,880
Temporary Help	0.2	1.0	1.0	(11,172)	69,146	69,146
Overtime	-	-	-	(13,824)	-	-
Totals, No Child Left Behind:	4.0	5.0	5.0	\$152,597	\$199,352	\$204,026
Vocational Education-JJ:						
Voc Instructor-Computer Related	1.0	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	104,367	108,835
Voc Instructor-Janitorial	1.0	1.0	1.0	4,513-9,101	95,043	98,555
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Voc Instructor-Mill & Cabinet Work	0.8	1.0	1.0	4,513-9,101	80,604	84,634
Temporary Help	0.5	-	-	(33,024)	-	-
Overtime	-	-	-	(40,862)	-	-
Totals, Vocational Education-JJ:	5.3	5.0	5.0	\$451,072	\$444,626	\$464,866
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	3.0	3.0	3.0	4,513-9,101	244,306	256,521
Resource Spec-Special Ed	1.6	3.9	4.0	4,344-9,101	220,998	242,025
School Psychologist	1.0	1.0	1.0	4,344-9,101	52,128	56,753
Teaching Asst	2.7	3.9	4.0	2,312-2,810	121,063	126,433
Temporary Help	0.8	-	-	(51,790)	-	-
Overtime	-	-	-	(64,082)	-	-
Totals, Special Education Instruction:	9.1	11.8	12.0	\$705,394	\$638,495	\$681,732
English Language Learner:						
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Teacher, English Language Develmt	2.0	2.0	2.0	4,513-9,101	175,712	184,497
Teaching Asst	1.7	2.0	2.0	2,312-2,810	65,882	67,440
Temporary Help	0.4	-	-	(28,670)	-	-
Overtime	-	-	-	(35,474)	-	-
Totals, English Language Learner:	5.1	5.0	5.0	\$393,818	\$330,961	\$345,772
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	48.0	63.6	63.9	\$3,588,897	\$3,760,014	\$3,942,231
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>181.0</b>	<b>236.7</b>	<b>237.0</b>	<b>\$13,991,547</b>	<b>\$15,674,087</b>	<b>\$16,217,521</b>
<i>Regular/Ongoing Positions</i>	<i>165.9</i>	<i>230.9</i>	<i>231.2</i>	<i>11,699,702</i>	<i>14,788,280</i>	<i>15,331,714</i>
<i>Temporary Help</i>	<i>15.1</i>	<i>5.8</i>	<i>5.8</i>	<i>1,024,360</i>	<i>309,090</i>	<i>309,090</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,267,485</i>	<i>576,717</i>	<i>576,717</i>

## N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

## Mgmt-NACYCF

Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	115,913	119,892
Prog Administrator-Supvry	2.0	2.0	2.0	7,636-9,282	222,524	222,768
Staff Info Sys Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	30,743	32,277
Temporary Help	0.2	-	-	(16,554)	-	-
Overtime	-	-	-	(67,021)	-	-
Totals, Mgmt-NACYCF	4.8	4.0	4.0	\$505,753	\$369,180	\$374,937

## Treatment Svcs-NACYCF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
General Population:						
Sr Youth Corr Counselor	9.3	10.2	11.0	5,940-7,224	837,766	924,990
Youth Corr Counselor	85.9	128.1	135.9	4,142-6,743	8,435,444	9,270,746
Temporary Help	4.0	-	-	(274,318)	-	-
Overtime	-	-	-	(1,110,603)	691,872	691,872
Totals, General Population:	99.2	138.3	146.9	\$8,638,731	\$9,965,082	\$10,887,608
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Supvng Casework Spec I (Youth Authority)	3.3	3.5	3.5	7,187-8,731	310,793	324,046
Treatment Team Supvr	2.7	4.1	4.5	6,806-8,272	353,319	406,361
Casework Spec (Youth Authority)	8.0	20.3	22.0	5,188-7,772	1,433,327	1,636,360
Parole Agent I, Youth Authority	3.0	7.0	7.0	5,033-7,772	506,231	523,642
Youth Corr Counselor	5.7	-	-	4,142-6,743	-	-
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	43,150	45,240
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,277	33,890
Case Records Tech	7.9	10.2	11.0	2,394-3,369	370,765	419,052
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	1.4	-	-	(95,408)	-	-
Overtime	-	-	-	(386,271)	32,400	32,400
Totals, Casework:	35.8	49.1	52.0	\$3,000,689	\$3,224,527	\$3,564,823
Totals, Treatment Svcs-NACYCF	135.0	187.4	198.9	\$11,639,420	\$13,189,609	\$14,452,431
Support Svcs-NACYCF						
Youth Corr Off	91.3	107.3	110.2	3,774-6,144	7,023,958	7,345,736
Temporary Help	3.5	-	-	(242,674)	-	-
Overtime	-	-	-	(982,488)	732,014	732,014
Totals, Support Svcs-NACYCF	94.8	107.3	110.2	\$7,643,350	\$7,755,972	\$8,077,750
Ed Svcs-N.A Chaderjian High School-NACYCF						
Education Admin-Prop 98:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	95,651	98,673
Supvr of Voc Inst	0.7	1.0	1.0	6,191-7,903	74,292	78,012
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher, High School-Math, Corr Facility	0.8	1.0	1.0	4,513-9,101	89,367	93,835
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.2	-	-	(12,854)	-	-
Overtime	-	-	-	(52,041)	-	-
Totals, Education Admin-Prop 98:	4.0	5.0	5.0	\$404,425	\$387,123	\$404,524
Core Academic Ed:						
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,513-9,101	109,212	109,212
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-Science, Corr Facility	2.0	2.0	2.0	4,513-9,101	146,652	156,231
Teaching Asst	2.0	2.0	2.0	2,312-2,810	65,882	67,440
Temporary Help	0.2	2.9	2.9	(13,573)	260,365	260,365
Overtime	-	-	-	(54,950)	-	-
Totals, Core Academic Ed:	5.2	8.9	8.9	\$427,029	\$636,267	\$650,112
Non-Prop 98-Special Education Assess:						
Sr Info Svcs Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	116,050	121,759
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	53,352
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,638-3,210	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	79,626	82,224
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	29,827	31,318
Temporary Help	0.2	-	-	(13,386)	-	-
Overtime	-	-	-	(54,195)	-	-
Totals, Non-Prop 98-Special Education Assess:	6.6	7.0	7.0	\$421,164	\$308,046	\$321,892
Intensive Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	109,212	109,212
Teacher, High School-Soc Science	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Teaching Asst	0.8	0.5	0.5	2,312-2,810	15,953	16,081
Temporary Help	0.1	-	-	(8,053)	-	-
Overtime	-	-	-	(32,605)	-	-
Totals, Intensive Treatment Pgrm-Ed:	2.9	2.5	2.5	\$253,378	\$214,532	\$219,128
Special Counseling Pgrm:						
Teacher, English Language Develmt	0.2	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	-	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	-	0.2	0.2	-	100	100
Overtime	-	-	-	(2,130)	-	-
Totals, Special Counseling Pgrm:	0.2	1.2	1.2	\$16,028	\$54,256	\$56,964
Special Mgmt Pgrm-Ed:						
Teacher, High School-English/Language	0.8	2.0	2.0	4,513-9,101	132,043	139,376
Teacher, Elementary Educ, Corr Facility	1.1	1.0	1.0	4,513-9,101	95,700	109,203
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	54,156	58,943
Teacher, English Language Develmt	0.4	1.0	1.0	4,513-9,101	80,604	84,634
Teacher, High School-Math, Corr Facility	0.3	1.0	1.0	4,513-9,101	54,156	56,864
School Psychologist	1.4	2.0	2.0	4,344-9,101	104,256	111,487
Teaching Asst	2.3	3.0	3.0	2,312-2,810	93,626	96,571
Temporary Help	0.3	-	-	(21,371)	-	-
Overtime	-	-	-	(84,394)	-	-
Totals, Special Mgmt Pgrm-Ed:	7.6	11.0	11.0	\$656,369	\$614,541	\$657,078
Library:						
Sr Librarian, Corr Facility	-	1.0	1.0	4,312-5,776	51,744	54,331
Totals, Library:	-	1.0	1.0	-	\$51,744	\$54,331
Sex Offender Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.8	1.0	1.0	4,513-9,101	92,496	101,403
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Teacher, High School-Science, Corr Facility	0.2	-	-	4,513-9,101	-	-
Temporary Help	0.1	0.5	0.5	(7,208)	1,800	1,800
Overtime	-	-	-	(29,184)	-	-
Totals, Sex Offender Treatment Pgrm-Ed:	2.1	2.5	2.5	\$226,797	\$183,663	\$197,038
Clinic Svcs-Ed:						
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	52,128	54,734
School Psychologist	-	1.0	1.0	4,344-9,101	52,128	54,734
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Totals, Clinic Svcs-Ed:	-	5.0	5.0	-	\$198,036	\$207,933
No Child Left Behind:						
Teaching Asst	0.7	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	-	1.0	1.0	-	63,416	63,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(4,026)	-	-
Totals, No Child Left Behind:	0.7	2.0	2.0	\$27,630	\$97,136	\$97,136
Vocational Education-Adult:						
Voc Instructor-Computer Related	1.0	1.0	1.0	4,513-9,101	54,156	58,943
Voc Instructor-Graphic Arts	0.5	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Masonry	0.2	-	-	4,513-9,101	-	-
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	92,496	97,121
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,513-9,101	92,496	97,121
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	4,513-9,101	132,034	138,636
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	75,245	79,007
Voc Instructor-Janitorial	1.0	1.0	1.0	4,513-9,101	77,878	81,772
Voc Instructor-Culinary Arts	-	1.0	1.0	4,513-9,101	54,156	56,864
Temporary Help	0.4	-	-	(29,516)	-	-
Overtime	-	-	-	(119,500)	-	-
Totals, Vocational Education-Adult:	9.6	11.0	11.0	\$931,322	\$804,196	\$846,485
Special Education Instruction:						
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	60,636	63,668
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	89,367	93,835
Resource Spec-Special Ed	0.7	3.0	3.0	4,344-9,101	156,384	164,202
Teaching Asst	2.4	3.0	3.0	2,312-2,810	95,184	96,572
Temporary Help	0.1	-	-	(9,489)	-	-
Overtime	-	-	-	(34,392)	33,900	33,900
Totals, Special Education Instruction:	4.2	8.0	8.0	\$265,161	\$435,471	\$452,177
English Language Learner:						
Teacher, Elementary Educ, Corr Facility	0.9	1.0	1.0	4,513-9,101	89,367	93,835
Teacher, English Language Develmt	-	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	1.8	2.0	2.0	2,312-2,810	59,906	62,851
Temporary Help	0.1	-	-	(5,464)	-	-
Overtime	-	-	-	(22,123)	-	-
Totals, English Language Learner:	2.8	4.0	4.0	\$175,026	\$203,429	\$213,550
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	45.9	69.1	69.1	\$3,804,329	\$4,188,440	\$4,378,348
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>280.5</b>	<b>367.8</b>	<b>382.2</b>	<b>\$23,592,852</b>	<b>\$25,503,201</b>	<b>\$27,283,466</b>
<i>Regular/Ongoing Positions</i>	<i>269.7</i>	<i>363.2</i>	<i>377.6</i>	<i>19,807,061</i>	<i>23,687,334</i>	<i>25,467,599</i>
<i>Temporary Help</i>	<i>10.8</i>	<i>4.6</i>	<i>4.6</i>	<i>749,868</i>	<i>325,681</i>	<i>325,681</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,035,923</i>	<i>1,490,186</i>	<i>1,490,186</i>

## HEMAN G. STARK YOUTH CORRECTIONAL FACILITY

(5600)

## Support Svcs-HGYSCF

## Security:

Sgt	-	1.8	1.8	5,675-6,892	-	-
Youth Corr Off	-	10.4	10.4	3,774-6,144	-	-
Totals, Security:	-	12.2	12.2	-	-	-

## Medical Svcs:

Physician & Surgeon, Corr Facility	-	1.0	1.0	18,612-20,681	-	-
Pharmacist I	-	1.0	1.0	9,246-9,708	-	-
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Registered Nurse, Corr Facility	-	5.0	5.0	7,285-9,296	-	-
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	-	-
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	-	-
Clinical Dietician	-	1.0	1.0	4,193-5,097	-	-
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	-	-
Rehab Therapist	-	1.0	1.0	3,094-3,852	-	-
Custodian, Corr Facility	-	2.0	2.0	2,098-2,549	-	-
Temporary Help	-	2.6	2.6	-	-	-
Totals, Medical Svcs:	-	17.6	17.6	-	-	-
Mental Health Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-23,518	-	-
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	-	-
Psych Techn (Safety)	-	5.0	5.0	4,700-5,161	-	-
Psychiatric Social Worker	-	1.0	1.0	3,554-4,430	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	-	-
Cook Spec II, Corr Facility	-	4.0	4.0	2,659-3,233	-	-
Totals, Mental Health Svcs:	-	13.0	13.0	-	-	-
Totals, Support Svcs-HGYSCF	-	42.8	42.8	-	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>42.8</b>	<b>42.8</b>	-	-	-
<i>Regular/Ongoing Positions</i>	-	<i>40.2</i>	<i>40.2</i>	-	-	-
<i>Temporary Help</i>	-	<i>2.6</i>	<i>2.6</i>	-	-	-

**PRESTON YOUTH CORRECTIONAL FACILITY  
(5580)**

<b>Mgmt-PYCF</b>						
Administrator-Rehab Svcs	1.0	-	-	9,062-9,991	-	-
Superintendent	0.1	-	-	8,583-10,491	-	-
Prog Administrator-Supvry	0.8	-	-	7,636-9,282	-	-
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Hlth & Safety Ofcr	0.8	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	3.1	-	-	4,400-5,348	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Ofc Techn-Typing	1.0	0.1	-	2,686-3,264	2,975	-
Temporary Help	0.6	-	-	(37,205)	-	-
Overtime	-	-	-	(16,902)	-	-
Totals, Mgmt-PYCF	8.9	0.1	-	\$707,373	\$2,975	-
<b>Treatment Svcs-PYCF</b>						
Treatment Pgrms:						
Sr Youth Corr Counselor	5.7	-	-	5,940-7,224	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Youth Corr Counselor	76.1	-	-	4,142-6,743	-	-
Temporary Help	6.1	-	-	(401,300)	-	-
Overtime	-	-	-	(204,050)	-	-
Totals, Treatment Pgrms:	88.7	-	-	\$7,568,416	-	-
Casework:						
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Treatment Team Supvr	2.4	-	-	6,806-8,272	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Casework Spec (Youth Authority)	7.2	-	-	5,188-7,772	-	-
Parole Agent I, Youth Authority	3.6	-	-	5,033-7,772	-	-
Supvng Case Records Tech	1.0	-	-	3,101-3,770	-	-
Case Records Tech	2.5	-	-	2,394-3,369	-	-
Temporary Help	1.5	-	-	(95,593)	-	-
Overtime	-	-	-	(43,428)	-	-
Totals, Casework:	20.0	-	-	\$1,744,182	-	-
Gang Information Coordinator:						
Parole Agent I, Youth Authority	2.0	-	-	5,033-7,772	-	-
Temporary Help	0.2	-	-	(11,174)	-	-
Overtime	-	-	-	(5,076)	-	-
Totals, Gang Information Coordinator:	2.2	-	-	\$202,778	-	-
Totals, Treatment Svcs-PYCF	110.9	-	-	\$9,515,376	-	-
<b>Support Svcs-PYCF</b>						
Religion:						
Protestant Chaplain	1.0	-	-	3,894-4,867	-	-
Catholic Chaplain	1.0	-	-	3,894-4,867	-	-
Native American Spiritual Lead	0.2	-	-	3,894-4,867	-	-
Temporary Help	0.1	-	-	(8,152)	-	-
Overtime	-	-	-	(3,703)	-	-
Totals, Religion:	2.3	-	-	\$153,325	-	-
Security-PYCF:						
Capt	0.8	-	-	7,038-8,558	-	-
Lieut	6.1	-	-	6,388-7,762	-	-
Sgt	5.9	-	-	5,675-6,892	-	-
Youth Corr Off	58.4	0.4	-	3,774-6,144	25,787	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	5.3	-	-	(345,317)	-	-
Overtime	-	-	-	(156,878)	-	-
Totals, Security-PYCF:	78.5	0.4	-	\$6,495,049	\$25,787	-
Business Svcs:						
Corr Bus Mgr I	0.8	0.1	-	5,685-6,859	6,272	-
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, Corr Facility	0.9	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Prop Controller I	0.6	0.1	-	3,158-3,836	3,497	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(21,667)	-	-
Overtime	-	-	-	(9,843)	-	-
Totals, Business Svcs:	6.7	0.2	-	\$407,534	\$9,769	-
Personnel:						
Assoc Budget Analyst	1.0	-	-	4,400-5,348	-	-
Pers Supvr I	0.5	0.1	-	3,658-4,446	4,052	-
Sr Pers Spec	1.7	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Pers Spec	2.6	0.2	-	2,602-4,067	6,669	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(18,777)	-	-
Overtime	-	-	-	(8,531)	-	-
Totals, Personnel:	6.8	0.3	-	\$353,849	\$10,721	-
Food Svcs:						
Food Mgr, Corr Facility	1.0	-	-	4,658-5,663	-	-
Supvng Cook II, Corr Facility	0.9	-	-	3,297-4,009	-	-
Baker II, Corr Facility	1.0	-	-	2,899-3,524	-	-
Supvng Cook I	3.4	-	-	2,899-3,894	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Cook Spec II, Corr Facility	7.5	-	-	2,659-3,233	-	-
Temporary Help	0.6	-	-	(38,939)	-	-
Overtime	-	-	-	(17,690)	-	-
Totals, Food Svcs:	15.2	-	-	\$732,408	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.5	0.1	-	3,497-4,201	3,849	-
Materials & Stores Supvr I	1.1	0.1	-	3,128-3,751	3,440	-
Temporary Help	0.1	-	-	(4,291)	-	-
Overtime	-	-	-	(1,949)	-	-
Totals, Warehouse/Laundry/Clothing:	1.7	0.2	-	\$80,711	\$7,289	-
Plant Operations:						
Chief Engr I, Corr Facility	1.0	-	-	5,970	-	-
Stationary Engr, Corr Facility	5.1	-	-	5,415	-	-
Supvr of Bldg Trades, Corr Facility	1.0	-	-	4,621-5,320	-	-
Electrician II, Corr Facility	1.5	-	-	4,402-4,837	-	-
Plumber II, Corr Facility	2.0	-	-	4,402-4,837	-	-
Maint Mechanic, Corr Facility	1.8	-	-	4,207-4,621	-	-
Carpenter II, Corr Facility	0.8	-	-	4,201-4,613	-	-
Painter II, Corr Facility	1.7	-	-	4,201-4,613	-	-
Heavy Equipt Mechanic, Corr Facility	1.0	-	-	4,106-4,507	-	-
Locksmith I, Corr Facility	1.0	-	-	4,012-4,402	-	-
Electronics Techn, Corr Facility	1.0	-	-	3,580-4,522	-	-
Bldg Maint Worker, Corr Facility	1.0	-	-	3,497-3,828	-	-
Auto Equipt Opr I, Corr Facility	2.6	-	-	3,338-3,660	-	-
Pest Cntrl Tech, Corr Facility	0.7	-	-	3,338-3,660	-	-
Lead Groundskeeper, Corr Facility	2.9	-	-	3,051-3,660	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	1.4	-	-	(96,063)	-	-
Overtime	-	-	-	(41,228)	-	-
Totals, Plant Operations:	27.5	-	-	\$1,685,810	-	-
Canteen:						
Prison Canteen Mgr I	1.0	-	-	3,497-4,201	-	-
Overtime	-	-	-	(1,486)	-	-
Totals, Canteen:	1.0	-	-	\$51,898	-	-
Personal Care:						
Barber, Corr Facility	1.0	-	-	2,471-3,002	-	-
Overtime	-	-	-	(927)	-	-
Totals, Personal Care:	1.0	-	-	\$36,340	-	-
Medical Services-Juvenile Justice:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Physician & Surgeon, Corr Facility	1.0	-	-	19,263-20,333	-	-
Pharmacist I	0.9	-	-	9,246-9,708	-	-
Nurse Practitioner	1.8	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, Corr Facility	1.8	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	9.8	-	-	7,285-9,296	-	-
Corr Hlth Svcs Administrator II, Corr Facility	0.7	-	-	6,457-7,118	-	-
Licensed Voc Nurse	1.2	-	-	3,878-4,777	-	-
Hlth Recd Techn I	1.3	0.1	-	3,367-3,680	3,524	-
Pharmacy Techn	0.7	-	-	2,992-3,639	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Custodian, Corr Facility	0.7	-	-	2,098-2,549	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	1.4	-	-	(130,957)	-	-
Overtime	-	-	-	(59,494)	-	-
Totals, Medical Services-Juvenile Justice:	24.3	0.1	-	\$2,462,197	\$3,524	-
Dental:						
Dentist, Corr Facility	1.0	-	-	12,730-17,761	-	-
Dental Asst, Corr Facility	2.0	-	-	2,634-5,079	-	-
Temporary Help	0.3	-	-	(24,514)	-	-
Overtime	-	-	-	(11,137)	-	-
Totals, Dental:	3.3	-	-	\$461,085	-	-
Provision 14 Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, Corr Facility-Supvr	0.4	-	-	9,252-9,616	-	-
Sr Psychologist, Corr Facility-Spec	1.0	-	-	8,416-9,376	-	-
Psychologist-Clinical, Corr Facility	3.1	-	-	7,116-8,930	-	-
Temporary Help	0.5	-	-	(47,852)	-	-
Totals, Provision 14 Mental Health Svcs:	6.0	-	-	\$878,750	-	-
Totals, Support Svcs-PYCF	174.3	1.2	-	\$13,798,956	\$57,090	-
<b>Ed Svcs-James A. Wieden High School-PYCF</b>						
Education Admin-Prop 98:						
Supvr of Corr Educ Progs	1.0	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, Corr Facility	1.0	-	-	6,191-7,903	-	-
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, Corr Facility	1.0	-	-	4,513-9,101	-	-
Teacher, High School-English/Language	0.8	-	-	4,513-9,101	-	-
Teacher, High School-Music, Corr Facility	0.8	-	-	4,513-9,101	-	-
Temporary Help	0.5	-	-	(33,337)	-	-
Overtime	-	-	-	(15,145)	-	-
Totals, Education Admin-Prop 98:	6.1	-	-	\$623,259	-	-
Core Academic Ed:						
Teacher-High School-Arts & Crafts	0.3	-	-	4,513-9,101	-	-
Teacher-High School-Phys Educ	2.0	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	2.3	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	1.0	-	-	4,513-9,101	-	-
Teacher, High School-English/Language	1.0	-	-	4,513-9,101	-	-
Teacher, English Language Develmt	0.3	-	-	4,513-9,101	-	-
Teacher, High School-Science, Corr Facility	1.0	-	-	4,513-9,101	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.7	-	-	(43,129)	-	-
Overtime	-	-	-	(19,593)	-	-
Totals, Core Academic Ed:	8.6	-	-	\$902,090	-	-
Non-Prop 98-Special Education Assess:						
Staff Info Sys Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Resource Spec-Special Ed	0.3	-	-	4,344-9,101	-	-
School Psychologist	0.2	-	-	4,344-9,101	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	2.0	-	-	2,495-3,426	-	-
Temporary Help	0.3	-	-	(20,192)	-	-
Overtime	-	-	-	(8,313)	-	-
Totals, Non-Prop 98-Special Education Assess:	5.7	-	-	\$346,077	-	-
Special Counseling Pgrm:						
Resource Spec-Special Ed	0.3	-	-	4,344-9,101	-	-
Overtime	-	-	-	(860)	-	-
Totals, Special Counseling Pgrm:	0.3	-	-	\$33,719	-	-
Special Mgmt Pgrm-Ed:						
Teacher, High School-Math, Corr Facility	1.0	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	1.8	-	-	4,513-9,101	-	-
Teacher, High School-Science, Corr Facility	0.3	-	-	4,513-9,101	-	-
Teacher-High School-Arts & Crafts	0.8	-	-	4,513-9,101	-	-
Teacher, High School-English/Language	1.0	-	-	4,513-9,101	-	-
Teacher, English Language Develmt	0.8	-	-	4,513-9,101	-	-
Resource Spec-Special Ed	0.3	-	-	4,344-9,101	-	-
School Psychologist	0.8	-	-	4,344-9,101	-	-
Teaching Asst	2.4	-	-	2,312-2,810	-	-
Temporary Help	0.6	-	-	(41,246)	-	-
Overtime	-	-	-	(18,738)	-	-
Totals, Special Mgmt Pgrm-Ed:	9.8	-	-	\$775,800	-	-
Library:						
Sr Librarian, Corr Facility	1.0	-	-	4,312-5,776	-	-
Temporary Help	0.1	-	-	(3,442)	-	-
Overtime	-	-	-	(1,564)	-	-
Totals, Library:	1.1	-	-	\$64,749	-	-
Clinic Svcs-Ed:						
Teacher-Emotion/Learning Handicap	0.3	-	-	4,513-9,101	-	-
Teacher, High School-Music, Corr Facility	0.2	-	-	4,513-9,101	-	-
Teacher, English Language Develmt	0.3	-	-	4,513-9,101	-	-
School Psychologist	1.0	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Teaching Asst	0.8	-	-	2,312-2,810	-	-
Temporary Help	0.3	-	-	(22,691)	-	-
Overtime	-	-	-	(10,308)	-	-
Totals, Clinic Svcs-Ed:	5.7	-	-	\$426,789	-	-
No Child Left Behind:						
Teacher, Elementary Educ, Corr Facility	1.0	-	-	4,513-9,101	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Teaching Asst	3.3	3.0	3.0	2,312-2,810	93,024	94,253
Temporary Help	0.2	-	-	(15,056)	-	-
Overtime	-	-	-	(6,840)	-	-
Totals, No Child Left Behind:	5.4	3.0	3.0	\$283,184	\$93,024	\$94,253
Vocational Education-JJ:						
Voc Instructor-Culinary Arts	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Janitorial	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Graphic Arts	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Masonry	0.9	-	-	4,513-9,101	-	-
Voc Instructor-Mill & Cabinet Work	0.8	-	-	4,513-9,101	-	-
Voc Instructor-Auto Repair	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Landscape Gardening	0.3	-	-	4,513-9,101	-	-
Temporary Help	0.5	-	-	(32,811)	-	-
Overtime	-	-	-	(14,906)	-	-
Totals, Vocational Education-JJ:	7.5	-	-	\$617,147	-	-
Special Education Instruction:						
Language, Speech & Hearing Spec	0.1	-	-	5,053-6,448	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	4,513-9,101	-	-
Resource Spec-Special Ed	1.8	-	-	4,344-9,101	-	-
School Psychologist	1.0	-	-	4,344-9,101	-	-
Teaching Asst	3.0	-	-	2,312-2,810	-	-
Temporary Help	0.4	-	-	(28,389)	-	-
Overtime	-	-	-	(12,897)	-	-
Totals, Special Education Instruction:	7.3	-	-	\$534,488	-	-
English Language Learner:						
Teacher, English Language Develmt	1.0	-	-	4,513-9,101	-	-
Teacher, High School-Science, Corr Facility	0.8	-	-	4,513-9,101	-	-
Teaching Asst	2.4	-	-	2,312-2,810	-	-
Temporary Help	0.2	-	-	(16,052)	-	-
Overtime	-	-	-	(7,293)	-	-
Totals, English Language Learner:	4.4	-	-	\$301,926	-	-
Totals, Ed Svcs-James A. Wieden High School-PYCF	61.9	3.0	3.0	\$4,909,228	\$93,024	\$94,253
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>356.0</b>	<b>4.3</b>	<b>3.0</b>	<b>\$28,930,933</b>	<b>\$153,089</b>	<b>\$94,253</b>
<i>Regular/Ongoing Positions</i>	<i>333.5</i>	<i>4.3</i>	<i>3.0</i>	<i>26,694,008</i>	<i>153,089</i>	<i>94,253</i>
<i>Temporary Help</i>	<i>22.5</i>	-	-	<i>1,538,146</i>	-	-
<i>Overtime</i>	-	-	-	<i>698,779</i>	-	-

**VENTURA YOUTH CORRECTIONAL FACILITY  
(5590)**

**Mgmt-VYCF**

Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	108,744	114,181
Prog Administrator-Suprvy	2.0	2.0	2.0	7,636-9,282	222,768	222,768
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.7	2.0	2.0	4,622-5,576	110,928	116,472
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	116,038	121,747
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	44,064

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	0.3	-	-	(17,808)	-	-
Overtime	-	-	-	(99,594)	-	-
Totals, Mgmt-VYCF:	9.3	9.0	9.0	\$823,711	\$674,582	\$697,012
General Population:						
Sr Youth Corr Counselor	7.5	10.0	10.0	5,940-7,224	826,832	839,507
Youth Corr Counselor	106.6	102.8	102.8	4,142-6,743	6,806,301	7,169,044
Temporary Help	3.1	-	-	(195,833)	-	-
Overtime	-	-	-	(1,095,259)	454,500	454,500
Totals, General Population:	117.2	112.8	112.8	\$9,255,624	\$8,087,633	\$8,463,051
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	106,402	109,920
Supvng Casework Spec I (Youth Authority)	2.0	2.0	2.0	7,187-8,731	187,736	195,328
Treatment Team Supvr	4.1	4.5	4.5	6,806-8,272	401,667	412,914
Casework Spec (Youth Authority)	5.0	11.0	11.0	5,188-7,772	775,656	814,138
Parole Agent I, Youth Authority	5.1	7.0	7.0	5,033-7,772	531,138	556,940
Youth Corr Counselor	1.9	8.0	8.0	4,142-6,743	397,632	417,512
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	43,150	45,240
Ofc Techn-Typing	3.3	3.0	3.0	2,686-3,264	101,822	106,852
Case Records Tech	5.4	6.0	6.0	2,394-3,369	196,948	206,644
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	56,473	59,296
Temporary Help	0.8	-	-	(52,271)	-	-
Overtime	-	-	-	(292,342)	3,900	3,900
Totals, Casework:	29.6	45.5	45.5	\$2,449,847	\$2,802,524	\$2,928,684
Camp:						
Treatment Team Supvr	1.1	1.0	1.0	6,806-8,272	99,264	101,201
Lieut	0.4	1.2	1.2	6,388-7,762	108,475	111,155
Sr Youth Corr Counselor	0.2	1.2	1.2	5,940-7,224	85,536	89,813
Sgt	-	1.8	1.8	5,675-6,892	122,580	128,714
Parole Agent I, Youth Authority	0.3	1.0	1.0	5,033-7,772	92,143	93,264
Youth Corr Counselor	6.7	17.2	17.2	4,142-6,743	966,529	1,010,614
Youth Corr Off	1.3	1.7	1.7	3,774-6,144	96,898	99,162
Supvng Cook I	0.3	1.0	1.0	2,899-3,894	42,974	42,974
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Cook Spec II, Corr Facility	0.8	3.4	3.4	2,659-3,233	123,380	125,674
Temporary Help	0.3	-	-	(23,481)	-	-
Overtime	-	-	-	(119,952)	-	-
Totals, Camp:	11.4	30.5	30.5	\$991,945	\$1,770,011	\$1,836,411
Gang Information Coordinator:						
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	85,228	89,489
Overtime	-	-	-	(11,377)	-	-
Totals, Gang Information Coordinator:	1.0	1.0	1.0	\$93,814	\$85,228	\$89,489
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,571	53,099
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	53,528	55,322
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	58,404
Temporary Help	0.1	-	-	(4,058)	-	-
Overtime	-	-	-	(22,696)	-	-
Totals, Religion:	3.1	3.0	3.0	\$190,563	\$159,805	\$166,825
Security-VYCF:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Capt	0.4	1.0	1.0	7,038-8,558	84,456	88,680
Lieut	6.5	9.5	9.5	6,388-7,762	810,156	830,258
Sgt	3.0	5.3	5.3	5,675-6,892	396,399	412,574
Youth Corr Off	68.1	58.2	58.2	3,774-6,144	4,235,102	4,326,125
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	2.2	-	-	(138,764)	-	-
Overtime	-	-	-	(776,079)	361,500	361,500
Totals, Security-VYCF:	80.3	75.0	75.0	\$6,537,950	\$5,919,845	\$6,052,981
Business Svcs:						
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,617	86,761	87,181
Procurement & Svcs Off II, Corr Facility	0.2	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	218,241	227,797
Assoc Budget Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Bus Svc Off I-Spec	0.5	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller I	1.0	1.0	1.0	3,158-3,836	43,905	46,032
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	39,168
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	42,440	44,496
Temporary Help	0.1	-	-	(9,236)	-	-
Overtime	-	-	-	(51,654)	-	-
Totals, Business Svcs:	7.0	11.0	11.0	\$434,973	\$580,865	\$604,442
Personnel:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,995
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	0.9	2.0	2.0	3,658-4,446	87,792	92,182
Pers Spec	2.6	3.0	3.0	2,602-4,067	128,877	135,244
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.1	-	-	(4,889)	-	-
Overtime	-	-	-	(27,346)	-	-
Totals, Personnel:	4.1	8.0	8.0	\$231,176	\$350,098	\$367,526
Food Svcs:						
Food Mgr, Corr Facility	1.0	1.0	1.0	4,658-5,663	64,816	67,956
Supvng Cook II, Corr Facility	0.8	2.0	2.0	3,297-4,009	79,128	83,088
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	42,288	42,614
Supvng Cook I	4.5	4.4	4.4	2,899-3,894	168,428	172,603
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II, Corr Facility	13.5	12.4	12.4	2,659-3,233	462,002	470,484
Temporary Help	0.3	-	-	(21,873)	-	-
Overtime	-	-	-	(122,334)	16,900	16,900
Totals, Food Svcs:	21.5	21.8	21.8	\$1,026,890	\$865,794	\$887,489
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,751	122,651	127,357
Temporary Help	0.1	-	-	(3,411)	-	-
Overtime	-	-	-	(19,078)	-	-
Totals, Warehouse/Laundry/Clothing:	3.1	4.0	4.0	\$160,727	\$170,734	\$177,769
Plant Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	68,330	71,640
Stationary Engr, Corr Facility	4.1	6.4	6.4	5,415	405,064	409,613

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief of Plant Operation II, Corr Facility	1.0	1.0	1.0	5,049-6,086	69,658	73,032
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	60,891	63,840
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Electrician II, Corr Facility	1.5	2.0	2.0	4,402-4,837	110,724	116,088
Plumber II, Corr Facility	-	2.0	2.0	4,402-4,837	105,648	110,930
Maint Mechanic, Corr Facility	1.4	2.0	2.0	4,207-4,621	103,374	108,456
Carpenter II, Corr Facility	-	1.0	1.0	4,201-4,613	50,412	52,933
Painter II, Corr Facility	1.8	2.0	2.0	4,201-4,613	102,885	107,769
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	50,384	52,824
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	45,920	48,144
Electronics Techn, Corr Facility	-	1.0	1.0	3,580-4,522	42,960	45,108
Bldg Maint Worker, Corr Facility	0.4	1.0	1.0	3,497-3,828	41,964	44,064
Auto Equipmt Opr I, Corr Facility	2.3	3.4	3.4	3,338-3,660	138,025	144,864
Pest Cntrl Tech, Corr Facility	0.7	1.0	1.0	3,338-3,660	38,205	40,117
Lead Groundskeeper, Corr Facility	1.8	3.0	3.0	3,051-3,660	115,115	120,811
Temporary Help	0.4	-	-	(27,063)	-	-
Overtime	-	-	-	(144,380)	57,200	57,200
Totals, Plant Operations:	19.4	30.8	30.8	\$1,225,647	\$1,660,795	\$1,724,171
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,083	50,412
Overtime	-	-	-	(6,978)	-	-
Totals, Canteen:	1.0	1.0	1.0	\$57,390	\$48,083	\$50,412
Personal Care:						
Barber, Corr Facility	-	1.0	1.0	2,471-3,002	29,652	31,135
Totals, Personal Care:	-	1.0	1.0	-	\$29,652	\$31,135
Medical Services-Juvenile Justice:						
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	0.3	0.5	0.5	18,612-20,681	112,424	118,045
Pharmacist I	1.0	1.0	1.0	9,246-9,708	111,114	116,496
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	222,629	233,760
Supvng Registered Nurse II, Corr Facility	1.5	2.0	2.0	7,828-10,488	202,852	212,995
Registered Nurse, Corr Facility	11.0	10.4	10.4	7,285-9,296	976,031	986,316
Psychologist-Clinical, Corr Facility	0.3	-	-	7,116-8,930	-	-
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	81,065	81,470
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Licensed Voc Nurse	-	4.9	4.9	3,878-4,777	228,026	239,429
Licensed Vocational Nurse (Safety)	0.8	-	-	3,500-4,777	-	-
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	82,524	86,584
Pharmacy Techn	0.9	1.0	1.0	2,992-3,639	31,656	33,240
Ofc Techn-Typing	2.2	4.0	4.0	2,686-3,264	132,565	139,133
Custodian, Corr Facility	1.0	1.6	1.6	2,098-2,549	40,282	42,296
Temporary Help	0.6	-	-	(55,445)	-	-
Overtime	-	-	-	(310,095)	96,300	96,300
Totals, Medical Services-Juvenile Justice:	25.6	32.4	32.4	\$2,679,466	\$2,622,675	\$2,694,236
Dental:						
Dentist, Corr Facility	1.0	1.0	1.0	12,730-17,761	213,132	213,132
Dental Hygienist, Corr Facility	-	0.2	0.2	5,622-6,834	13,493	14,168
Dental Asst, Corr Facility	1.0	1.0	1.0	2,634-5,079	47,818	50,209
Temporary Help	0.1	-	-	(7,209)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(40,319)	-	-
Totals, Dental:	2.1	2.2	2.2	\$298,604	\$274,443	\$277,509
Provision 14 Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	0.3	1.0	1.0	19,052-22,377	228,624	240,055
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Sr Psychologist, Corr Facility-Supvr	1.7	1.0	1.0	9,252-9,616	110,061	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	102,831	106,574
Psychologist-Clinical, Corr Facility	8.3	8.4	8.4	7,116-8,930	821,094	850,286
Psych Techn (Safety)	3.5	4.9	4.9	4,700-5,161	242,711	254,754
Temporary Help	0.4	-	-	(39,453)	-	-
Overtime	-	-	-	(220,652)	-	-
Totals, Provision 14 Mental Health Svcs:	16.2	16.3	16.3	\$1,859,460	\$1,505,321	\$1,567,062
Education Admin-Prop 98:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	99,359	104,172
Supvr of Voc Inst	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	90,455	94,836
Teacher-High School-Phys Educ	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School Educ, Corr Facility	-	2.0	2.0	4,513-9,101	108,312	113,728
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,416	34,451
Temporary Help	0.1	-	-	(7,958)	-	-
Overtime	-	-	-	(44,505)	-	-
Totals, Education Admin-Prop 98:	4.1	8.0	8.0	\$374,940	\$530,309	\$555,751
Core Academic Ed:						
Teacher, High School-Soc Science	-	2.0	2.0	4,513-9,101	108,312	113,728
Teacher, High School Educ, Corr Facility	1.5	-	-	4,513-9,101	-	-
Teacher, Elementary Educ, Corr Facility	1.5	1.0	1.0	4,513-9,101	75,144	78,901
Teacher, High School-English/Language	0.5	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	1.1	2.0	2.0	4,513-9,101	137,469	144,343
Teacher-High School-Arts & Crafts	0.7	1.0	1.0	4,513-9,101	63,270	66,434
Teacher-High School-Phys Educ	1.9	1.0	1.0	4,513-9,101	86,230	94,567
Teacher, High School-Science, Corr Facility	0.7	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-Music, Corr Facility	1.0	1.0	1.0	4,513-9,101	86,230	90,542
Teaching Asst	5.3	-	-	2,312-2,810	-	-
Temporary Help	0.4	1.2	1.2	(28,087)	146,801	412,610
Overtime	-	-	-	(124,913)	17,700	17,700
Totals, Core Academic Ed:	14.6	10.2	10.2	\$1,057,226	\$775,312	\$1,075,689
Non-Prop 98-Special Education Assess:						
Sr Info Svcs Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Language, Speech & Hearing Spec	0.6	-	-	5,053-6,448	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	175,222	183,792
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	69,153	72,549
Ofc Asst-Typing	1.6	1.0	1.0	2,324-2,826	32,345	33,912
Temporary Help	0.2	-	-	(10,428)	-	-
Overtime	-	-	-	(58,321)	-	-
Totals, Non-Prop 98-Special Education Assess:	7.7	7.0	7.0	\$484,884	\$308,952	\$324,097
Intensive Treatment Pgrm-Ed:						
Teacher, English Language Develmt	-	1.0	1.0	4,513-9,101	54,156	56,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	-	2.0	2.0	2,312-2,810	55,488	58,262
Totals, Intensive Treatment Pgrm-Ed:	-	4.0	4.0	-	\$163,800	\$171,990
Special Counseling Pgrm:						
Teacher-Emotion/Learning Handicap	1.0	-	-	4,513-9,101	-	-
Teaching Asst	0.4	-	-	2,312-2,810	-	-
Overtime	-	-	-	(13,390)	-	-
Totals, Special Counseling Pgrm:	1.4	-	-	\$109,811	-	-
Special Mgmt Pgrm-Ed:						
Teacher, High School-Soc Science	0.9	2.0	2.0	4,513-9,101	126,759	133,097
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,513-9,101	52,680	55,320
Teacher, High School-Math, Corr Facility	1.1	1.0	1.0	4,513-9,101	45,900	48,192
Teacher, High School-English/Language	1.1	2.0	2.0	4,513-9,101	155,548	163,326
Teacher, High School-Science, Corr Facility	0.8	1.0	1.0	4,513-9,101	54,156	56,864
School Psychologist	-	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	-	3.0	3.0	2,312-2,810	83,232	87,393
Temporary Help	0.1	-	-	(8,209)	-	-
Overtime	-	-	-	(45,909)	-	-
Totals, Special Mgmt Pgrm-Ed:	4.0	11.0	11.0	\$386,768	\$570,403	\$598,926
Library:						
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	66,110	69,312
Overtime	-	-	-	(9,400)	-	-
Totals, Library:	1.0	1.0	1.0	\$77,512	\$66,110	\$69,312
No Child Left Behind:						
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	-	1.0	1.0	-	20,000	20,000
Overtime	-	-	-	(9,381)	-	-
Totals, No Child Left Behind:	2.0	3.0	3.0	\$75,665	\$81,608	\$83,002
Vocational Education-JJ:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	80,495	84,520
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	80,495	84,520
Voc Instructor-Dog Grooming	1.0	1.0	1.0	4,513-9,101	61,129	64,185
Voc Instructor-Landscape Gardening	1.0	-	-	4,513-9,101	-	-
Voc Instructor-Culinary Arts	2.4	2.0	2.0	4,513-9,101	75,141	78,898
Voc Instructor-Bldg Maint	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Janitorial	1.0	1.0	1.0	4,513-9,101	67,775	71,164
Temporary Help	0.2	-	-	(17,101)	-	-
Overtime	-	-	-	(81,922)	-	-
Totals, Vocational Education-JJ:	7.6	7.0	7.0	\$692,619	\$419,191	\$440,151
Special Education Instruction:						
Language, Speech & Hearing Spec	-	0.5	0.5	5,053-6,448	30,318	31,834
Teacher-Emotion/Learning Handicap	3.0	2.0	2.0	4,513-9,101	147,922	155,318
School Psychologist	0.8	1.0	1.0	4,344-9,101	83,313	87,479
Resource Spec-Special Ed	0.3	4.0	4.0	4,344-9,101	217,020	227,874
Teaching Asst	-	4.0	4.0	2,312-2,810	110,976	116,524
Temporary Help	0.1	-	-	(7,679)	-	-
Overtime	-	-	-	(42,946)	-	-
Totals, Special Education Instruction:	4.2	11.5	11.5	\$361,809	\$589,549	\$619,029

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
English Language Learner:						
Teacher, High School-English/Language	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, English Language Develmt	-	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	3.0	2.6	2.6	2,312-2,810	80,970	84,919
Overtime	-	-	-	(13,719)	-	-
Totals, English Language Learner:	3.0	4.6	4.6	\$113,128	\$189,282	\$198,647
Totals, Ed-Svcs-Mary B. Perry High School-VYCF	401.5	472.6	472.6	\$32,052,149	\$31,302,604	\$32,752,798
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>401.5</b>	<b>472.6</b>	<b>472.6</b>	<b>\$32,052,149</b>	<b>\$31,302,604</b>	<b>\$32,752,798</b>
<i>Regular/Ongoing Positions</i>	<i>391.5</i>	<i>470.4</i>	<i>470.4</i>	<i>27,567,352</i>	<i>30,127,803</i>	<i>31,312,188</i>
<i>Temporary Help</i>	<i>10.0</i>	<i>2.2</i>	<i>2.2</i>	<i>680,256</i>	<i>166,801</i>	<i>432,610</i>
<i>Overtime</i>	-	-	-	<i>3,804,541</i>	<i>1,008,000</i>	<i>1,008,000</i>
<b>CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES</b>						
<b>(9000-9082)</b>						
<b>California Correctional Health Care Systems (CCHCS)</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,677	60,501
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,893	33,487
Overtime	-	-	-	(11,487)	-	-
(CCHCS)	2.9	3.0	3.0	\$257,805	\$250,142	\$254,560
<b>Private Prison Compliance and Monitoring</b>						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	240,861	252,528
Physician & Surgeon, Corr Facility	-	1.0	1.0	18,612-20,681	223,344	234,511
Nursing Consultant, Pgrm Review	1.4	1.0	1.0	9,022-10,966	108,264	113,677
Corr Administrator, CDCR	0.2	1.0	1.0	8,848-9,756	106,176	111,485
Registered Nurse, Corr Facility	1.7	-	-	7,285-9,296	-	-
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,246	76,995
Hlth Prog Spec I	3.6	6.3	7.0	4,833-5,874	381,415	442,960
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	112,412	115,632
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	45,172	46,286
Hlth Recd Techn I	2.5	4.0	4.0	3,367-3,680	165,242	172,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Ofc Techn-Typing	0.7	2.3	3.0	2,686-3,264	73,284	100,636
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,808	31,998
Overtime	-	-	-	(22,682)	-	-
Totals, Private Prison Compliance and Monitoring	17.2	22.6	24.0	\$1,377,186	\$1,607,553	\$1,746,117
<b>Clinical Operation Support Branch</b>						
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	85,544	89,688
C.E.A. I	0.1	-	-	6,173-7,838	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	72,710	75,957
Hlth Prog Spec II	0.2	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	3.7	5.0	5.0	5,079-6,127	327,895	342,657
Assoc Govtl Prog Analyst	10.1	14.0	14.0	4,400-5,348	774,145	810,503
Assoc Hlth Prog Advr	2.9	3.0	3.0	4,400-5,348	180,710	186,213
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,431
Staff Svcs Analyst-Gen	8.9	10.0	10.0	2,817-4,446	427,486	448,302
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,218	34,879

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secty	-	1.0	1.0	2,686-3,265	32,232	33,843
Mgmt Svcs Techn	1.5	2.0	2.0	2,495-3,426	77,499	80,325
Overtime	-	-	-	(39,488)	-	-
Totals, Clinical Operation Support Branch	32.0	40.0	40.0	\$1,777,394	\$2,139,321	\$2,236,522
<b>Receiver's Ofc of Legal Affairs</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	153,154	160,572
Staff Counsel IV	2.9	3.0	3.0	8,486-10,477	359,240	369,340
Staff Counsel III-Spec	1.5	2.0	2.0	7,682-9,478	216,962	227,472
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Mgrl	0.3	-	-	6,173-6,808	-	-
Labor Relations Spec	0.3	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	1.4	-	-	5,079-6,127	-	-
Labor Relations Analyst	0.3	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Legal Secty	0.7	1.0	1.0	3,692-3,878	36,077	37,885
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	34,173	35,880
Temporary Help	0.6	-	-	(51,363)	-	-
Overtime	-	-	-	(53,078)	-	-
Totals, Receiver's Ofc of Legal Affairs	11.2	8.0	8.0	\$1,097,907	\$799,606	\$831,149
<b>Communications</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	105,757	111,040
Info Off II	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,421	57,145
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	1.2	-	-	(76,996)	-	-
Overtime	-	-	-	(5,697)	-	-
Totals, Communications	4.9	4.0	4.0	\$413,224	\$257,726	\$270,615
<b>Health Care Administrative Operations Branch</b>						
Administrative Support Services:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,771	133,110
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Overtime	-	-	-	(4,452)	-	-
Totals, Administrative Support Services:	2.3	3.0	3.0	\$199,556	\$262,058	\$275,066
Fiscal Management Unit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	93,917
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,576-6,727	230,704	238,443
Staff Svcs Mgr I	9.2	10.0	10.0	5,079-6,127	652,228	681,867
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Budget Analyst	11.3	13.0	13.0	4,400-5,348	703,078	738,161
Staff Svcs Analyst-Gen	10.3	11.0	11.0	2,817-4,446	480,785	504,611
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,224	30,684
Temporary Help	0.2	-	-	(11,703)	-	-
Overtime	-	-	-	(45,486)	-	-
Totals, Fiscal Management Unit:	36.8	40.0	40.0	\$2,050,484	\$2,252,697	\$2,358,171
Totals, Health Care Administrative Operations Branch	39.1	43.0	43.0	\$2,250,040	\$2,514,755	\$2,633,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Records</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,488	85,544
Clinical Recd Administrator	0.2	1.0	1.0	5,076-6,168	60,912	63,958
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Hlth Recd Techn II-Supvr	4.7	7.0	7.0	3,700-4,044	302,024	314,822
Hlth Recd Techn II-Spec	0.7	1.0	1.0	3,700-4,044	43,055	45,073
Hlth Recd Techn I	7.8	10.0	10.0	3,367-3,680	394,883	429,138
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	64,325	67,539
Ofc Asst-Typing	19.1	34.0	34.0	2,324-2,826	1,005,170	1,035,969
Ofc Asst-Gen	9.1	10.0	10.0	2,280-2,770	286,217	300,112
Asst Clk	-	4.0	4.0	1,852-2,251	91,128	93,341
Overtime	-	-	-	(289,340)	-	-
Totals, Records	44.7	72.0	72.0	\$1,784,977	\$2,417,610	\$2,527,276
<b>IT Services Branch</b>						
C.E.A. V	0.8	1.0	1.0	9,544-13,381	114,696	120,431
C.E.A. III	3.0	3.0	3.0	8,594-9,476	296,865	311,709
DP Mgr IV	1.0	2.0	2.0	7,825-9,059	197,586	207,303
Project Manager (Information Technology)	1.2	9.0	9.0	7,118-8,239	809,100	834,732
DP Mgr III	8.9	13.0	13.0	7,118-8,239	1,167,087	1,212,811
Syss Software Spec III-Supvr	0.6	-	-	6,416-8,187	-	-
Syss Software Spec III-Tech	4.8	18.0	18.0	6,110-7,796	1,364,801	1,432,660
Sr Info Syss Analyst-Supvr	11.2	12.0	12.0	5,850-7,465	931,445	975,917
DP Mgr II	4.8	14.0	16.0	5,849-7,464	1,013,482	1,206,691
Sr Info Syss Analyst-Spec	1.6	3.0	3.0	5,571-7,109	229,586	240,811
Sr Programmer Analyst-Spec	-	3.0	3.0	5,571-7,109	200,556	210,590
Syss Software Spec II-Tech	5.3	26.0	31.0	5,561-7,097	1,795,903	2,228,389
DP Mgr I	1.1	1.0	1.0	5,489-7,464	77,704	81,589
Staff Info Syss Analyst-Supvr	5.6	7.0	8.0	5,318-6,789	500,405	591,540
Staff Info Syss Analyst-Spec	37.1	73.8	81.8	5,065-6,466	4,225,694	4,930,177
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,065-6,466	282,801	296,592
Syss Software Spec I-Tech	1.9	10.0	19.0	5,064-6,465	620,908	1,226,088
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	127,976	134,267
Assoc Info Syss Analyst-Spec	59.7	75.0	105.0	4,619-5,897	4,406,767	6,367,249
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,400-5,348	261,415	274,489
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,300	50,887
Exec Asst	0.3	-	-	3,288-3,996	-	-
Asst Info Syss Analyst	11.3	15.0	15.0	3,106-4,903	691,149	722,931
Staff Svcs Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Info Syss Techn	-	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	2.8	-	-	(181,699)	-	-
Overtime	-	-	-	(344,732)	-	-
Totals, IT Services Branch	173.7	298.8	353.8	\$11,770,683	\$19,395,986	\$23,689,101
<b>Policy &amp; Program Compliance</b>						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,913	103,859
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,699	94,184
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	80,840	84,756
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	69,945	73,442
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,149	33,754

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(10,005)	-	-
Totals, Policy & Program Compliance	4.5	6.0	6.0	\$309,244	\$371,546	\$389,995
<b>Business Operations Branch</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,364	103,282
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,602	89,882
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	228,613	238,443
Senior Planner (Supervisor)	1.0	1.0	1.0	5,324-6,451	73,836	77,412
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	271,329	284,567
Assoc Govtl Prog Analyst	16.9	19.0	19.0	4,400-5,348	1,072,202	1,123,693
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	55,464
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	35,584	37,358
Warehouse Worker	0.6	1.0	1.0	2,877-3,420	34,985	35,802
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	41,820
Staff Svcs Analyst-Gen	8.6	8.0	8.0	2,817-4,446	312,266	327,121
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	206,786	214,806
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	31,201	32,765
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	34,405	36,127
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	85,793	88,646
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	2.3	-	-	(115,841)	-	-
Overtime	-	-	-	(56,419)	-	-
Totals, Business Operations Branch	52.3	53.0	53.0	\$2,687,710	\$2,749,300	\$2,876,876
<b>Pharmacy Services Central Fill</b>						
Pharmacist II	2.0	4.0	4.0	10,170-10,679	486,782	506,666
Pharmacy Svcs Mgr	0.7	1.0	1.0	10,170-10,679	122,040	128,140
Pharmacist I	4.3	10.0	10.0	9,246-9,708	1,104,556	1,154,228
Receiver's Clinical Executive (Safety)	0.2	-	-	7,881-12,301	-	-
Business Service Officer III	0.5	1.0	1.0	4,622-5,576	55,464	58,237
Adm Asst II	0.7	1.0	1.0	4,400-5,348	61,211	64,176
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,039	54,641
Pharmacy Techn	3.5	7.0	7.0	2,992-3,639	258,117	270,960
Overtime	-	-	-	(41,489)	-	-
Totals, Pharmacy Services Central Fill	12.6	25.0	25.0	\$2,451,568	\$2,140,209	\$2,237,048
<b>Telemedicine Services Unit</b>						
Receiver's Medical Executive (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	236,706	248,172
Physician & Surgeon, Corr Facility (Internal)	2.2	4.0	4.0	18,612-20,681	933,462	979,021
Nursing Consultant, Pgrm Review	0.4	-	-	9,022-10,966	-	-
Hlth Prog Mgr II	-	-	1.0	5,576-6,727	-	70,258
Hlth Prog Mgr I	0.7	1.0	2.0	5,079-6,127	60,948	127,991
Staff Svcs Mgr I	1.1	2.0	3.0	5,079-6,127	125,734	195,671
Hlth Prog Spec I	0.8	2.0	2.0	4,833-5,874	125,227	131,388
Psych Techn (Safety)	-	-	1.0	4,700-5,161	-	59,220
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	160,219	168,224
Hlth Recd Techn I	1.7	2.0	2.0	3,367-3,680	82,524	86,584
Staff Svcs Analyst-Gen	5.0	6.0	7.0	2,817-4,446	248,474	296,055
Ofc Techn-Typing	2.6	20.0	38.0	2,686-3,264	646,068	1,287,547

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(33,189)	-	-
Totals, Telemedicine Services Unit	18.2	43.0	66.0	\$1,680,170	\$3,103,358	\$4,146,127
<b>Risk Management Branch</b>						
Physician & Surgeon, Corr Facility (Internal)	1.0	1.0	1.0	18,612-20,681	236,706	248,168
Nursing Consultant, Pgrm Review	1.7	-	-	9,022-10,966	-	-
Registered Nurse, Corr Facility	0.4	-	-	7,285-9,296	-	-
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	82,187	85,102
Hlth Prog Mgr III	1.4	1.0	1.0	6,779-7,474	85,544	89,688
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	153,990	161,448
Hlth Prog Mgr II	4.0	4.0	4.0	5,576-6,727	307,980	322,896
Staff Svcs Mgr I	4.7	6.0	6.0	5,079-6,127	388,254	405,355
Hlth Prog Spec I	17.7	21.0	21.0	4,833-5,874	1,323,865	1,383,898
Assoc Govtl Prog Analyst	6.8	11.0	11.0	4,400-5,348	582,472	609,942
Assoc Hlth Prog Advr	6.2	5.0	5.0	4,400-5,348	274,493	286,582
Adm Asst I	0.6	1.0	1.0	3,658-4,652	50,544	50,887
Staff Svcs Analyst-Gen	7.4	7.0	7.0	2,817-4,446	282,630	294,731
Ofc Techn-Typing	6.2	7.5	7.5	2,686-3,264	254,101	265,619
Temporary Help	4.1	-	-	(245,315)	-	-
Overtime	-	-	-	(87,652)	-	-
Totals, Risk Management Branch	65.3	67.5	67.5	\$4,119,739	\$4,022,766	\$4,204,316
<b>Pers Svcs &amp; Staff Dev Br</b>						
CCHCS Pers Svcs & Staff Dev Branch Admin:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	133,559	140,237
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	103,172
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	0.7	4.0	4.0	6,173-7,838	311,675	335,040
Staff Svcs Mgr II-Mgrl	0.4	-	-	6,173-6,808	-	-
Labor Relations Spec	0.7	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Labor Relations Analyst	0.4	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	172,570	177,980
Assoc Pers Analyst	0.3	1.0	1.0	4,400-5,348	61,211	64,176
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,963	46,160
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(7,332)	-	-
Overtime	-	-	-	(17,492)	-	-
Totals, CCHCS Pers Svcs & Staff Dev Branch Admin:	10.1	12.0	12.0	\$779,017	\$902,941	\$952,181
CCHCS Pers Operations Section:						
Staff Svcs Mgr III	2.8	3.0	3.0	6,779-7,474	255,672	260,776
Corr Sgt	1.2	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,127	336,342	352,656
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	122,422	128,352
Assoc Pers Analyst	17.7	16.0	16.0	4,400-5,348	909,620	950,794
Pers Supvr II	1.7	2.0	2.0	4,025-4,892	111,984	117,408
Sr Pers Spec	5.9	6.0	6.0	3,658-4,446	304,147	317,647
Personnel Technician II-Supervisor	2.0	2.0	2.0	3,429-4,123	89,043	91,354
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	81,501	85,579

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	6.8	8.0	8.0	2,817-4,446	355,242	370,698
Ofc Techn-Typing	4.0	5.0	5.0	2,686-3,264	169,311	174,134
Pers Spec	4.0	4.0	4.0	2,602-4,067	178,581	185,049
Mgmt Svcs Techn	-	6.0	6.0	2,495-3,426	179,640	188,622
Pers Techn I	1.8	2.0	2.0	2,408-3,426	74,374	78,027
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	57,212	60,071
Temporary Help	0.6	-	-	(29,994)	-	-
Overtime	-	-	-	(71,557)	-	-
Totals, CCHCS Pers Operations Section:	58.4	66.0	66.0	\$3,176,761	\$3,302,086	\$3,441,891
CCHCS Pers Mgmt & Labor Relations:						
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	85,544	89,688
Staff Svcs Mgr II-MgrI	0.3	1.0	1.0	6,173-6,808	77,922	81,696
Labor Relations Spec	0.8	2.0	2.0	5,079-6,127	133,713	140,290
Staff Svcs Mgr I	2.4	6.0	6.0	5,079-6,127	417,314	437,086
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	57,168	60,023
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	48,279	50,686
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	39,168
Temporary Help	0.1	-	-	(3,389)	-	-
Overtime	-	-	-	(8,085)	-	-
Totals, CCHCS Pers Mgmt & Labor Relations:	5.1	13.0	13.0	\$360,092	\$857,298	\$898,637
Regional Pers Admin Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,447	93,919
Staff Svcs Mgr I	2.2	3.0	3.0	5,079-6,127	194,501	204,118
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,173	35,880
Temporary Help	0.1	-	-	(2,780)	-	-
Overtime	-	-	-	(6,632)	-	-
Totals, Regional Pers Admin Section:	4.6	5.0	5.0	\$305,467	\$318,121	\$333,917
Regional Pers Institution-North:						
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,400-5,348	409,731	424,609
Staff Svcs Analyst-Gen	2.5	4.0	4.0	2,817-4,446	172,786	180,118
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,546	34,173
Pers Spec	0.9	-	-	2,602-4,067	-	-
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Temporary Help	0.1	-	-	(5,993)	-	-
Overtime	-	-	-	(14,298)	-	-
Totals, Regional Pers Institution-North:	11.9	23.0	23.0	\$636,786	\$944,403	\$984,707
Regional Pers Admin Section-Central:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,923	98,619
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	195,437	205,056
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	287,038	299,246
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,348	56,393	59,208
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	53,352
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	99,527	103,738
Ofc Techn-Typing	3.5	6.0	6.0	2,686-3,264	173,139	179,758
Pers Spec	1.9	2.0	2.0	2,602-4,067	72,763	76,401
Pers Techn I	4.7	5.0	5.0	2,408-3,426	188,243	197,462
Temporary Help	0.2	-	-	(9,695)	-	-
Overtime	-	-	-	(23,130)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Regional Pers Admin Section-Central:	20.6	26.0	26.0	\$1,030,109	\$1,217,350	\$1,272,840
Regional Pers Institution-Central:						
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	345,851	357,582
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	116,406	120,378
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	132,934	137,725
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Temporary Help	0.1	-	-	(5,360)	-	-
Overtime	-	-	-	(12,786)	-	-
Totals, Regional Pers Institution-Central:	10.4	22.0	22.0	\$569,463	\$924,531	\$961,492
Regional Pers Admin Section-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	98,619
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	220,579
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	287,656	301,370
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	48,873	50,887
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	127,423	132,562
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	112,074	117,504
Pers Spec	1.6	2.0	2.0	2,602-4,067	62,448	65,568
Pers Techn I	4.9	6.0	6.0	2,408-3,426	214,408	223,099
Temporary Help	0.2	-	-	(10,167)	-	-
Overtime	-	-	-	(24,256)	-	-
Totals, Regional Pers Admin Section-South:	21.2	24.0	24.0	\$1,080,278	\$1,157,186	\$1,210,188
Regional Pers Institution-South:						
Assoc Govtl Prog Analyst	9.8	9.0	9.0	4,400-5,348	536,880	557,918
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	84,691	88,848
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Temporary Help	0.1	-	-	(6,063)	-	-
Overtime	-	-	-	(14,465)	-	-
Totals, Regional Pers Institution-South:	10.8	22.0	22.0	\$644,230	\$950,911	\$992,573
Totals, Pers Svcs & Staff Dev Br	153.1	213.0	213.0	\$8,582,203	\$10,574,827	\$11,048,426
<b>Workforce Development Branch</b>						
Selection Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	89,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,767	143,327
Assoc Pers Analyst	4.1	7.0	7.0	4,400-5,348	382,312	401,338
Pers Techn II-Spec	1.0	2.0	2.0	3,262-3,967	78,345	82,259
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	120,116	125,115
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	73,534	76,526
Pers Techn I	2.8	4.0	4.0	2,408-3,426	135,553	141,682
Temporary Help	0.3	-	-	(13,960)	-	-
Overtime	-	-	-	(11,234)	-	-
Totals, Selection Unit:	15.5	21.0	21.0	\$764,609	\$1,013,171	\$1,059,935
Workforce Dev Branch Admin:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	121,415	127,486
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	84,544	85,489
C.E.A. I	0.3	1.0	1.0	6,173-7,838	93,602	98,282
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	5,576-6,727	228,987	234,714
Trng Ofcr II	0.1	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.1	2.0	2.0	5,079-6,127	121,896	127,991
Instructional Designer-Tech	1.0	1.0	1.0	4,833-5,874	67,231	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,400-5,348	379,230	398,189
Trng Off I	1.8	2.0	2.0	4,400-5,350	119,515	125,411
Staff Svcs Analyst-Gen	6.9	11.0	11.0	2,817-4,446	451,864	472,788
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	169,963	177,044
Temporary Help	0.5	-	-	(26,056)	-	-
Overtime	-	-	-	(20,968)	-	-
Totals, Workforce Dev Branch Admin:	26.0	34.0	34.0	\$1,418,306	\$1,838,247	\$1,917,882
Workforce Planning Section-North:						
Registered Nurse, Corr Facility	0.1	-	-	7,285-9,296	-	-
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(5,224)	-	-
Overtime	-	-	-	(4,204)	-	-
Totals, Workforce Planning Section-North:	5.1	-	-	\$289,012	-	-
Workforce Planning Section-South:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(2,752)	-	-
Overtime	-	-	-	(2,215)	-	-
Totals, Workforce Planning Section-South:	2.9	1.0	1.0	\$150,075	\$33,804	\$35,494
Totals, Workforce Development Branch	49.5	56.0	56.0	\$2,622,002	\$2,885,222	\$3,013,311
Contracts						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,459	113,885
Manager, Electronic Data Processing Acquisition	0.1	-	-	7,117-8,239	-	-
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	82,860	85,212
Staff Svcs Mgr II-Supvr	2.5	4.0	4.0	5,576-6,727	299,553	313,066
Hlth Prog Spec II	-	2.0	2.0	5,309-6,451	127,416	133,786
Staff Svcs Mgr I	7.4	9.0	9.0	5,079-6,127	577,045	602,725
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	2.3	3.0	3.0	4,833-5,874	174,296	183,015
Assoc Govtl Prog Analyst	18.5	24.0	24.0	4,400-5,348	1,304,300	1,369,147
Staff Svcs Analyst-Gen	9.0	6.0	6.0	2,817-4,446	254,583	265,091
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	78,426	82,224
Temporary Help	0.2	-	-	(11,428)	-	-
Overtime	-	-	-	(53,720)	-	-
Totals, Contracts	44.9	55.0	55.0	\$2,522,855	\$3,131,774	\$3,279,225
Invoice Processing Branch						
Hlth Prog Mgr III	0.1	-	-	6,779-7,474	-	-
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	77,780
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr II-Supvr	2.3	2.0	2.0	5,576-6,727	152,700	157,719
Staff Svcs Mgr I	6.9	7.0	7.0	5,079-6,127	478,524	496,727

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Prog Spec I	3.1	4.0	4.0	4,833-5,874	253,209	265,660
Assoc Govtl Prog Analyst	23.9	27.0	27.0	4,400-5,348	1,459,950	1,532,878
Staff Svcs Analyst-Gen	22.7	21.0	21.0	2,817-4,446	961,939	1,008,430
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	137,021	143,807
Overtime	-	-	-	(62,130)	-	-
Totals, Invoice Processing Branch	64.3	67.0	67.0	\$3,349,628	\$3,594,414	\$3,763,725
<b>Clinical Operations Branch</b>						
Clinical Operations Branch Admin:						
Receiver's Medical Executive (Safety)	1.3	4.0	4.0	20,000-34,340	1,065,657	1,118,940
Chief Med-Off, Corr Facility	4.4	21.0	21.0	19,938-21,044	5,065,797	5,280,824
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	232,723	243,996
Physician & Surgeon, Corr Facility (Internal)	0.3	2.0	2.0	18,612-20,681	446,688	469,022
Chief Dep-Clinical Svcs, Corr Facility	1.0	2.0	2.0	10,917-22,929	367,184	385,543
Receiver's Nurse Executive (Safety)	-	3.0	3.0	10,500-18,659	378,000	396,900
Nursing Consultant, Pgrm Review	-	2.0	2.0	9,022-10,966	216,528	227,354
Supvng Registered Nurse II, Corr Facility	-	3.0	3.0	7,828-10,488	281,808	295,898
Research Scientist III-Epidemiology/Biostatistics	1.8	2.0	2.0	5,796-7,044	150,175	157,560
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	58,859	61,803
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Adm Asst I	0.6	1.0	1.0	3,658-4,652	49,076	50,887
Staff Svcs Analyst-Gen	2.1	5.0	5.0	2,817-4,446	209,995	219,984
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	31,765	33,352
Overtime	-	-	-	(25,431)	-	-
Totals, Clinical Operations Branch Admin:	14.8	49.0	49.0	\$2,429,133	\$8,612,251	\$9,002,963
Utilization Mgmt:						
Physician & Surgeon, Corr Facility (Internal)	4.0	6.0	6.0	18,612-20,681	1,393,512	1,461,709
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,979	64,024
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,163	60,025
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	157,870	165,767
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	77,856	81,752
Overtime	-	-	-	(12,892)	-	-
Totals, Utilization Mgmt:	9.6	13.0	13.0	\$1,278,076	\$1,747,380	\$1,833,277
Clinical Operations-North:						
Receiver's Medical Executive (Safety)	0.8	-	-	20,000-34,340	-	-
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	252,528	252,528
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	236,706	248,172
Physician & Surgeon, Corr Facility (Internal)	2.9	2.0	2.0	18,612-20,681	473,412	496,344
Physician Asst, Corr Facility	0.2	-	-	9,064-10,329	-	-
Overtime	-	-	-	(15,108)	-	-
Totals, Clinical Operations-North:	5.9	4.0	4.0	\$1,470,904	\$962,646	\$997,044
Clinical Operations-Central:						
Receiver's Medical Executive (Safety)	1.6	1.0	1.0	20,000-34,340	296,441	311,264
Chief Med-Off, Corr Facility	0.8	1.0	1.0	19,938-21,044	239,256	251,219
Physician & Surgeon, Corr Facility (Internal)	2.7	5.0	5.0	18,612-20,681	1,143,444	1,199,877
Nurse Practitioner	0.8	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,249	54,862
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,619	37,358
Overtime	-	-	-	(15,749)	-	-
Totals, Clinical Operations-Central:	7.9	10.0	10.0	\$1,679,951	\$1,876,777	\$1,968,786
<b>Clinical Operations-South:</b>						
Receiver's Medical Executive (Safety)	1.0	-	-	20,000-34,340	-	-
Chief Med-Off, Corr Facility	0.6	1.0	1.0	19,938-21,044	239,256	239,256
Physician & Surgeon, Corr Facility (Internal)	5.1	6.0	6.0	18,612-20,681	1,406,874	1,487,334
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Secty	0.2	1.0	1.0	2,686-3,265	36,028	37,361
Overtime	-	-	-	(18,753)	-	-
Totals, Clinical Operations-South:	7.9	10.0	10.0	\$1,829,921	\$1,852,137	\$1,942,333
Totals, Clinical Operations Branch	46.1	86.0	86.0	\$8,687,985	\$15,051,190	\$15,744,403
<b>Strategic Planning and Program Integration</b>						
C.E.A. I	0.9	-	-	6,173-7,838	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Hlth Prog Spec I	1.6	2.0	2.0	4,833-5,874	133,359	136,186
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	59,670	61,211
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	55,523	58,304
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,893	33,487
Overtime	-	-	-	(16,272)	-	-
Totals, Strategic Planning and Program Integration	7.8	7.0	7.0	\$466,355	\$391,244	\$405,406
<b>Centralized Dictation and Transcription</b>						
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Sr Med Transcriber	9.1	13.0	13.0	3,078-3,740	483,978	508,004
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	69,297	72,765
Med Transcriber	33.2	100.6	100.6	2,751-3,354	3,368,042	3,527,828
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,669	32,203
Temporary Help	0.3	-	-	(8,734)	-	-
Overtime	-	-	-	(143,377)	-	-
Totals, Centralized Dictation and Transcription	44.3	117.6	117.6	\$1,611,624	\$4,012,934	\$4,204,795
<b>Allied Health</b>						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	172,336	180,950
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,548	108,725
Receiver's Clinical Executive (Safety)	0.6	2.0	2.0	7,881-12,301	207,325	212,052
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Corr Hlth Svcs Administrator II, Corr Facility	0.5	2.0	2.0	6,457-7,118	155,142	162,322
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	73,910	76,995
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	130,682	137,110
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,400-5,348	376,048	394,759
Adm Asst II	0.9	1.0	1.0	4,400-5,348	61,211	64,176
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	145,675	151,618
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,084	34,737
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	25,651	26,938
Temporary Help	0.1	-	-	(1,696)	-	-
Overtime	-	-	-	(28,779)	-	-
Totals, Allied Health	17.4	25.0	25.0	\$1,084,119	\$1,623,956	\$1,696,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Quality Management Section</b>						
Receiver's Medical Executive (Safety)	0.3	1.0	1.0	20,000-34,340	299,975	314,973
Physician & Surgeon, Corr Facility (Internal)	2.5	3.0	3.0	18,612-20,681	698,261	732,435
Receiver's Nurse Executive (Safety)	0.2	1.0	1.0	10,500-18,659	126,000	132,300
Research Scientist Manager-Epidemiology/Biostatistics	1.0	1.0	1.0	8,891-9,802	112,190	117,624
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,918	85,544
Research Scientist III-Epidemiology/Biostatistics	-	1.0	1.0	5,796-7,044	69,552	73,030
Staff Svcs Mgr II-Supvr	0.3	2.0	2.0	5,576-6,727	131,531	138,110
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Hlth Prog Spec I	2.5	4.0	4.0	4,833-5,874	232,611	244,252
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	103,030	108,172
Assoc Hlth Prog Advr	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	236,254	248,067
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,510	33,084
Overtime	-	-	-	(24,943)	-	-
Totals, Quality Management Section	17.4	24.0	24.0	\$1,467,451	\$2,188,110	\$2,294,983
<b>Nursing Services Branch</b>						
Nursing Svcs Branch Admin:						
Receiver's Nurse Executive (Safety)	1.4	2.0	2.0	10,500-18,659	315,161	330,915
Nurse Consultant III-Supvr	-	1.0	1.0	9,162-11,136	109,944	115,441
Nursing Consultant, Pgrm Review	21.4	36.0	36.0	9,022-10,966	4,156,480	4,332,265
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Nurse Consultant I	-	1.0	1.0	8,677-10,549	104,124	109,330
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	98,088	102,992
Pub Hlth Nurse II	4.8	6.0	6.0	7,433-9,959	568,776	590,789
Registered Nurse, Corr Facility	6.2	10.0	10.0	7,285-9,296	943,009	955,566
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Overtime	-	-	-	(70,405)	-	-
Totals, Nursing Svcs Branch Admin:	35.8	60.0	60.0	\$4,002,434	\$6,548,169	\$6,802,400
Nursing Med Admin Support Unit:						
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	138,951	145,207
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	184,641	193,881
Hlth Prog Spec I	1.4	2.0	2.0	4,833-5,874	115,605	121,389
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	213,273	223,941
Adm Asst I	1.4	1.0	1.0	3,658-4,652	48,673	50,887
Staff Svcs Analyst-Gen	8.8	8.0	8.0	2,817-4,446	321,875	337,535
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	128,348	134,756
Overtime	-	-	-	(19,595)	-	-
Totals, Nursing Med Admin Support Unit:	24.1	25.0	25.0	\$1,145,959	\$1,232,714	\$1,293,011
Regional Nursing Svcs Section-North:						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	173,058	181,710
Nursing Consultant, Pgrm Review	7.8	10.0	10.0	9,022-10,966	1,155,283	1,201,008
Overtime	-	-	-	(18,630)	-	-
Totals, Regional Nursing Svcs Section-North:	8.8	11.0	11.0	\$1,065,684	\$1,328,341	\$1,382,718
Utilization Mgmt Unit-North:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Registered Nurse, Corr Facility	9.6	1.0	1.0	7,285-9,296	87,420	91,791
Overtime	-	-	-	(15,980)	-	-
Totals, Utilization Mgmt Unit-North:	9.6	1.0	1.0	\$914,103	\$87,420	\$91,791
Regional Nursing Svcs Section-Central:						
Receiver's Nurse Executive (Safety)	1.4	2.0	2.0	10,500-18,659	294,250	308,963
Nursing Consultant, Pgrm Review	5.8	12.0	12.0	9,022-10,966	1,419,628	1,471,290
Overtime	-	-	-	(16,366)	-	-
Totals, Regional Nursing Svcs Section-Central:	7.2	14.0	14.0	\$936,219	\$1,713,878	\$1,780,253
Utilization Management Unit-Central:						
Registered Nurse, Corr Facility	11.2	-	-	7,285-9,296	-	-
Overtime	-	-	-	(18,660)	-	-
Totals, Utilization Management Unit-Central:	11.2	-	-	\$1,067,425	-	-
Regional Nursing Svcs Section-South:						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	126,000	132,300
Nursing Consultant, Pgrm Review	7.0	11.0	11.0	9,022-10,966	1,303,675	1,357,613
Supvng Registered Nurse III, Corr Facility	2.0	2.0	2.0	8,174-10,953	227,448	238,820
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,324	37,358
Overtime	-	-	-	(22,430)	-	-
Totals, Regional Nursing Svcs Section-South:	10.8	15.0	15.0	\$1,283,107	\$1,693,447	\$1,766,091
Utilization Management Unit-South:						
Registered Nurse, Corr Facility	8.7	-	-	7,285-9,296	-	-
Overtime	-	-	-	(14,327)	-	-
Totals, Utilization Management Unit-South:	8.7	-	-	\$819,548	-	-
Totals, Nursing Services Branch	116.2	126.0	126.0	\$11,234,479	\$12,603,969	\$13,116,264
<b>Regional Administration Area</b>						
Regional Administration Branch-North:						
Corr Hlth Svcs Administrator II, Corr Facility	0.5	-	-	6,457-7,118	-	-
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Hlth Prog Spec I	1.2	-	-	4,833-5,874	-	-
Assoc Hlth Prog Advr	1.4	-	-	4,400-5,348	-	-
Adm Asst I	0.4	-	-	3,658-4,652	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Overtime	-	-	-	(988)	-	-
Totals, Regional Administration Branch-North:	4.3	-	-	\$244,837	-	-
Regional Administration Branch-Central:						
Corr Hlth Svcs Administrator II, Corr Facility	0.3	-	-	6,457-7,118	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Hlth Prog Spec I	1.1	1.0	1.0	4,833-5,874	57,996	60,899
Adm Asst II	0.8	-	-	4,400-5,348	-	-
Assoc Hlth Prog Advr	1.8	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(1,496)	-	-
Totals, Regional Administration Branch-Central:	6.5	3.0	3.0	\$366,982	\$160,355	\$168,263
Regional Administration Branch-South:						
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Hlth Prog Spec I	1.5	2.0	2.0	4,833-5,874	125,227	131,384
Adm Asst II	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Hlth Prog Advr	1.3	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(1,078)	-	-
Totals, Regional Administration Branch-South:	4.3	5.0	5.0	\$267,402	\$328,866	\$345,090
Totals, Regional Administration Area	15.1	8.0	8.0	\$879,221	\$489,221	\$513,353
<b>Construction Oversight</b>						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.8	1.0	1.0	9,186-10,247	117,283	122,964
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,237	123,099
Corr Administrator, CDCR	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, Corr Institution	0.4	-	-	8,238-9,082	-	-
Corr Capt	1.5	2.0	2.0	8,238-9,082	211,018	211,018
C.E.A. II	0.6	1.0	1.0	7,815-8,616	99,016	103,967
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	107,465
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,885	90,041
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	78,381	78,505
Corr Sgt	0.9	1.0	1.0	5,675-6,892	81,270	81,270
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	66,041	69,120
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	61,692	64,778
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	166,040	172,089
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,510	41,490
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,765	33,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,358	39,213
Temporary Help	3.0	3.0	3.0	(231,920)	429,050	429,050
Overtime	-	-	-	(46,610)	-	-
Totals, Construction Oversight	17.7	22.0	22.0	\$1,419,203	\$1,867,850	\$1,914,402
<b>Correctional Services Field Operations</b>						
Classification and Case Records:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	112,443	112,443
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	108,513
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	97,087	99,279
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,949	34,596
Temporary Help	0.3	-	-	(24,142)	-	-
Overtime	-	-	-	(12,708)	-	-
Totals, Classification and Case Records:	4.3	4.0	4.0	\$362,836	\$349,027	\$354,831
Policy Review and Pgrm Analysis:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	72,611	76,239
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	85,228	85,228
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	219,186	230,140
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	71,015	74,565
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,949	34,596
Temporary Help	0.4	-	-	(32,288)	-	-
Overtime	-	-	-	(16,996)	-	-
Totals, Policy Review and Pgrm Analysis:	9.1	9.0	9.0	\$499,187	\$480,989	\$500,768
Security Operations/HCAU:						
C.E.A. V	1.8	2.0	2.0	9,544-13,381	267,006	280,357
Corr Administrator, CDCR	0.5	1.0	1.0	8,848-9,756	111,964	113,223
Corr Capt	3.5	4.0	4.0	8,238-9,082	421,391	427,071
Facility Capt, Corr Institution	4.4	5.0	5.0	8,238-9,082	512,444	522,180
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,500	42,526
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	66,261	69,567

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	1.1	-	-	(85,854)	-	-
Overtime	-	-	-	(45,193)	-	-
Totals, Security Operations/HCAU:	14.3	15.0	15.0	\$1,325,521	\$1,419,566	\$1,454,924
Health Care Population Oversight:						
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	212,764	212,764
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.4	-	-	(29,672)	-	-
Overtime	-	-	-	(15,619)	-	-
Totals, Health Care Population Oversight:	5.5	6.0	6.0	\$460,559	\$437,961	\$443,951
Totals, Correctional Services Field Operations	33.2	34.0	34.0	\$2,648,103	\$2,687,543	\$2,754,474
<b>CCHCS Health Information Management</b>						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,615	103,546
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Med Recd Director	-	2.0	2.0	4,467-5,430	107,208	112,568
Hlth Recd Techn II-Spec	2.0	5.0	5.0	3,700-4,044	220,977	233,100
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	124,673	130,908
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	62,636	67,331
Overtime	-	-	-	(23,383)	-	-
Totals, CCHCS Health Information Management	5.3	14.0	14.0	\$279,119	\$688,185	\$725,233
<b>CCHCS Pharmacy Services-Operations</b>						
Pharmacy Svcs Mgr	1.7	3.0	3.0	10,170-10,679	366,308	384,432
Receiver's Clinical Executive (Safety)	0.8	1.0	1.0	7,881-12,301	125,833	132,125
Overtime	-	-	-	(4,501)	-	-
Totals, CCHCS Pharmacy Services-Operations	2.5	4.0	4.0	\$311,557	\$492,141	\$516,557
<b>CCHCS Laboratory Services</b>						
Receiver's Clinical Executive (Safety)	-	1.0	1.0	7,881-12,301	94,572	99,301
Totals, CCHCS Laboratory Services	-	1.0	1.0	-	\$94,572	\$99,301
<b>CCHCS Radiology/Imaging Services</b>						
Receiver's Clinical Executive (Safety)	-	1.0	1.0	7,881-12,301	94,572	99,301
Totals, CCHCS Radiology/Imaging Services	-	1.0	1.0	-	\$94,572	\$99,301
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,113.4</b>	<b>1,546.5</b>	<b>1,625.9</b>	<b>\$79,143,551</b>	<b>\$104,241,603</b>	<b>\$113,232,793</b>
<i>Regular/Ongoing Positions</i>	<i>1,093.8</i>	<i>1,543.5</i>	<i>1,622.9</i>	<i>75,847,498</i>	<i>103,812,553</i>	<i>112,803,743</i>
<i>Temporary Help</i>	<i>19.6</i>	<i>3.0</i>	<i>3.0</i>	<i>1,237,416</i>	<i>429,050</i>	<i>429,050</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,058,637</i>	<i>-</i>	<i>-</i>
<b>CORRECTIONAL HEALTH CARE RATIO</b>						
(9997)						
<b>CCHCS Unallocated Ratio</b>						
CCHCS Unallocated Ratio Medical:						
Physician & Surgeon, Corr Facility	-	-33.9	-33.9	18,612-20,681	-6,522,728	-7,949,930
Totals, CCHCS Unallocated Ratio Medical:	-	-33.9	-33.9	-	-\$6,522,728	-\$7,949,930
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	6.3	6.3	7,828-10,488	591,797	621,387
Registered Nurse, Corr Facility	-	-46.6	-46.6	7,285-9,296	-4,073,772	-4,277,461

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Unit Supvr (Safety)	-	-1.0	-1.0	6,853-7,227	-82,236	-86,348
Supvng Registered Nurse	-	-2.8	-2.8	5,060-6,551	-170,016	-178,517
Psych Techn (Safety)	-	416.8	416.8	4,700-5,161	23,507,520	24,682,896
Totals, Mental Hlth Nursing:	-	372.7	372.7	-	\$19,773,293	\$20,761,957
Totals, CCHCS Unallocated Ratio	-	338.8	338.8	-	\$13,250,565	\$12,812,027
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>338.8</b>	<b>338.8</b>	-	<b>\$13,250,565</b>	<b>\$12,812,027</b>
<i>Regular/Ongoing Positions</i>	-	<i>338.8</i>	<i>338.8</i>	-	<i>13,250,565</i>	<i>12,812,027</i>
<b>CORRECTIONAL HEALTH CARE UNALLOCATED</b>						
(9999)						
<b>CCHCS Unallocated Medical</b>						
CCHCS Unallocated Medical:						
Physician & Surgeon, Corr Facility (Internal)	-	-1.1	-1.1	18,612-20,681	-245,678	-257,962
Nursing Consultant, Pgrm Review	-	1.0	1.0	9,022-10,966	26,232	27,544
Corr Administrator, CDCR	-	1.0	1.0	8,848-9,756	106,176	111,485
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Supvng Registered Nurse III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	19.3	19.3	7,285-9,296	1,644,788	1,729,148
Hlth Prog 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 Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	9.0	9.0	6,173-7,838	666,684	700,018
Syss Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Svcs Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Govtl Prog Analyst	-	4.7	4.7	4,400-5,348	248,160	260,568
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Licensed Voc Nurse	-	12.1	12.1	3,878-4,777	563,086	591,240
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Hlth Recd Techn I	-	-7.5	-7.5	3,367-3,680	-303,030	-318,182
Pharmacy Techn	-	2.8	2.8	2,992-3,639	100,531	105,558
Med Transcriber	-	-3.5	-3.5	2,751-3,354	-115,542	-121,319
Ofc Techn-Typing	-	40.6	40.6	2,686-3,264	1,308,619	1,374,050
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	-	-	208,496
Totals, CCHCS Unallocated Medical	-	95.4	95.4	-	\$5,143,722	\$5,611,523
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>95.4</b>	<b>95.4</b>	-	<b>\$5,143,722</b>	<b>\$5,611,523</b>
<i>Regular/Ongoing Positions</i>	-	<i>95.4</i>	<i>95.4</i>	-	<i>5,143,722</i>	<i>5,403,027</i>
<i>Overtime</i>	-	-	-	-	-	<i>208,496</i>
<b>TOTALS, AUTHORIZED POSITIONS-CPHCS</b>	<b>1,113.4</b>	<b>1,980.7</b>	<b>2,060.1</b>	<b>\$79,143,551</b>	<b>\$122,635,890</b>	<b>\$131,656,343</b>
<i>Regular/Ongoing Positions</i>	<i>1,093.8</i>	<i>1,977.7</i>	<i>2,057.1</i>	<i>75,847,498</i>	<i>122,206,840</i>	<i>131,018,797</i>
<i>Temporary Help</i>	<i>19.6</i>	<i>3.0</i>	<i>3.0</i>	<i>1,237,416</i>	<i>429,050</i>	<i>429,050</i>
<i>Overtime</i>	-	-	-	<i>2,058,637</i>	-	<i>208,496</i>
<b>PLP Adjustments</b>	-	-	-	-	75,302,079	186,868,138

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>TOTALS, AUTHORIZED POSITIONS-CDCR</b>	<b>57,620.6</b>	<b>66,201.3</b>	<b>67,141.2</b>	<b>\$4,650,797,381</b>	<b>\$4,718,703,647</b>	<b>\$5,011,190,693</b>
<i>Regular/Ongoing Positions</i>	<i>56,551.4</i>	<i>65,506.2</i>	<i>66,446.1</i>	<i>4,023,256,579</i>	<i>4,470,946,438</i>	<i>4,761,126,526</i>
<i>Temporary Help</i>	<i>1,069.2</i>	<i>695.1</i>	<i>695.1</i>	<i>72,319,818</i>	<i>26,358,214</i>	<i>26,754,791</i>
<i>Overtime</i>	-	-	-	<i>555,220,984</i>	<i>221,398,995</i>	<i>223,309,376</i>

<sup>1</sup> 4.0 positions limited-term to 12/31/2011.

<sup>2</sup> 1.0 position limited-term to 12/31/2011.