

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
EXECUTIVE ADMINISTRATION						
Ofc of the Secretary-Executive Ofc						
Ofc of the Secretary:						
Secty	1.0	1.0	1.0	\$18,750	\$225,000	\$225,000
Chief of Staff, CDCR	-	1.0	1.0	14,558	174,696	174,696
Undersecretary	0.3	1.0	1.0	13,405	160,860	160,860
Undersecretary	1.0	1.0	1.0	12,830	162,420	162,420
Deputy Chief of Staff CDCR	1.0	1.0	1.0	11,815	143,340	143,340
Corr Administrator, DOC	0.8	1.0	1.0	8,848-9,756	115,972	117,072
Facility Capt, CI	-	1.0	1.0	8,238-9,082	98,856	103,799
C.E.A. I	1.0	2.0	2.0	6,173-7,838	164,388	168,092
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,400-5,348	158,400	166,320
Adm Asst I	1.2	3.0	3.0	3,658-4,652	141,144	145,535
Exec Asst	1.1	-	-	3,288-3,996	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.2	11.9	11.9	(132,934)	697,603	697,603
Overtime	-	-	-	-	10,759	10,759
Totals, Ofc of the Secretary	8.2	27.9	27.9	\$1,243,517	\$2,285,670	\$2,309,340
Executive Ofc:						
Staff Asst	-	1.0	1.0	9,755-10,549	117,060	117,060
Totals, Executive Ofc	-	1.0	1.0	-	\$117,060	\$117,060
Totals, Ofc of the Secretary-Executive Ofc	8.2	28.9	28.9	\$1,243,517	\$2,402,730	\$2,426,400
Ofc of Public and Emp Communications						
Asst Secty	1.0	1.0	1.0	10,955	131,460	131,460
Press Secty	0.5	1.0	1.0	7,616-8,500	102,012	102,012
Information Officer III C.E.A.	1.0	1.0	1.0	7,110-7,838	89,320	94,056
Dep Director	0.6	1.0	1.0	6,887-7,507	82,644	82,644
Chief	0.1	1.0	1.0	6,297-6,811	78,000	78,000
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Info Off II	2.4	3.0	3.0	5,312-6,409	217,560	220,752
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Director-TV Communications-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	168,766	175,056
Information Officer I (Specialist)	1.9	1.0	1.0	4,400-5,348	52,800	55,440
TV Spec	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,701	63,708
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(524)	-	-
Totals, Ofc of Public and Emp Communications	18.0	21.0	21.0	\$1,290,088	\$1,490,251	\$1,512,432
Ofc of Legal Affairs						
Deputy Director:						
General Counsel	0.1	-	-	11,424	-	-
Asst Secretary of Legal Affairs	1.0	1.0	1.0	11,262	150,009	150,009
Chief Deputy General Counsel, CDCR	1.0	1.0	1.0	10,746-11,232	128,952	135,400
Litigation Proj Mgr	1.0	-	-	10,000-10,500	-	-
Chief Counsel I, C.E.A	1.0	1.0	1.0	9,182-10,327	134,724	134,724

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Asst Chief Counsel	11.1	13.0	13.0	8,930-10,043	1,591,041	1,604,712
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	353,280	358,372
Staff Counsel III-Supvr	4.0	6.0	6.0	7,686-9,484	665,516	676,210
Staff Counsel III-Spec	31.3	37.2	37.2	7,682-9,478	4,130,343	4,216,244
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Corr Counselor II-Spec	1.2	1.0	1.0	6,686-8,527	105,504	105,504
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	3.4	5.0	5.0	5,079-6,127	332,331	341,596
Staff Info Syss Analyst-Spec	-	1.9	1.9	5,065-6,466	115,482	121,255
Staff Counsel	36.9	46.1	46.1	4,674-7,828	3,346,906	3,430,379
Hlth & Safety Ofcr	0.2	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	18.5	26.0	26.0	4,400-5,348	1,549,230	1,581,545
Legal Analyst	1.0	2.0	2.0	3,841-4,670	102,132	104,437
Legal Secty	4.8	10.0	10.0	3,692-3,878	443,256	458,442
Legal Asst	6.2	8.0	8.0	3,386-4,116	367,758	374,815
Sr Typist, Legal	3.1	4.0	4.0	3,148-3,516	143,652	148,721
Asst Info Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	7.5	7.0	7.0	2,817-4,446	357,310	362,074
Ofc Techn-Typing	2.6	7.5	7.5	2,686-3,264	245,208	256,492
Mgmt Svcs Techn	0.4	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
Support Services Assistant (General)	1.0	-	-	2,074-2,688	-	-
Overtime	-	-	-	(23)	-	-
Totals, Deputy Director	144.8	187.7	187.7	\$12,350,589	\$14,722,031	\$15,026,027
Liability Response Unit:						
Litigation Proj Mgr	-	1.0	1.0	10,000-10,500	120,000	120,000
Asst Chief Counsel	0.9	1.0	1.0	8,930-10,043	107,160	112,524
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	106,704	112,044
Staff Counsel	2.1	3.0	3.0	4,674-7,828	206,112	208,916
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	226,386	236,922
Legal Analyst	5.7	7.0	7.0	3,841-4,670	372,376	376,994
Legal Secty	0.4	1.0	1.0	3,692-3,878	44,304	46,519
Legal Asst	0.5	1.0	1.0	3,386-4,116	40,632	42,660
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	51,300	53,198
Overtime	-	-	-	(6,764)	-	-
Totals, Liability Response Unit	15.1	21.0	21.0	\$1,002,899	\$1,342,366	\$1,377,169
Totals, Ofc of Legal Affairs	159.9	208.7	208.7	\$13,353,488	\$16,064,397	\$16,403,196
Ofc of Legislative Affairs						
Chief	0.5	1.0	1.0	8,785-9,502	70,560	70,560
Asst Secty	1.0	1.0	1.0	7,476-11,033	131,460	131,460
Dep Director	0.8	1.0	1.0	6,773-7,416	81,276	81,276
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	131,075	134,122
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-

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Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	29,940	31,440
Overtime	-	-	-	-	52,507	55,132
Totals, Ofc of Legislative Affairs	5.9	6.0	6.0	\$465,212	\$496,818	\$503,990
Ofc of Research						
Ofc of Research-Adult:						
Research Prog Spec III-Demography	0.9	1.0	1.0	5,831-7,087	85,044	85,044
Research Prog Spec II-Soc/Behavior	0.3	1.0	1.0	5,309-6,451	63,708	66,893
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Ofc of Research-Adult	1.7	3.0	3.0	\$123,189	\$178,692	\$183,374
Ofc of Research-JJ:						
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Demography	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-Soc/Behavior	0.7	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Pgm Spec I-Soc/Behavioral	1.3	2.0	2.0	4,833-5,874	125,973	131,388
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,616	118,055	123,958
Research Analyst I-Gen	1.6	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.8	0.5	0.5	2,686-3,264	16,116	16,920
Temporary Help	-	0.6	0.6	-	6,355	6,355
Totals, Ofc of Research-JJ	9.8	11.1	11.1	\$622,828	\$671,259	\$686,566
Ofc of Research-Admin:						
Asst Secty	-	1.0	1.0	9,936	119,232	119,232
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,429
Totals, Ofc of Research-Admin	0.2	2.0	2.0	\$12,997	\$158,688	\$160,661
Offender Information Svcs Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Research Mgr III-Soc/Behavioral	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	0.4	1.0	1.0	5,831-7,087	69,972	73,471
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	0.4	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Supvr	2.7	3.0	3.0	5,318-6,789	226,752	229,944
Research Prog Spec II-Soc/Behavior	0.8	2.0	2.0	5,309-6,451	141,120	144,305
Research Mgr I-Gen	0.3	1.0	1.0	5,079-6,127	60,948	63,995
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	6.8	9.0	9.0	5,065-6,466	613,718	632,756
Research Prog Spec I	1.7	2.0	2.0	4,833-5,874	128,484	131,388
Research Pgm Spec I-Soc/Behavioral	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Opers Research Spec II	-	1.0	1.0	4,723-5,743	56,676	59,510
Assoc Info Syss Analyst-Spec	1.9	1.0	1.0	4,619-5,897	70,764	70,765
Research Analyst II-Gen	3.6	4.0	4.0	4,619-5,616	258,803	261,791
Assoc Govtl Prog Analyst	2.9	6.0	6.0	4,400-5,348	349,658	358,848
Research Analyst I-Gen	0.7	1.0	1.0	3,106-4,670	37,272	39,132
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,817-4,446	227,664	231,044
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437

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Overtime	-	-	-	(5,204)	32,110	33,715
Totals, Offender Information Svcs Branch	29.9	44.0	44.0	\$2,184,522	\$2,850,229	\$2,918,042
Adult Research Branch:						
Research Mgr III-Soc/Behavioral	0.8	1.0	1.0	6,779-7,474	88,298	89,574
Research Mgr II-Soc/Behavioral	0.2	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Soc/Behavior	2.0	2.0	2.0	5,309-6,451	148,551	152,097
Research Pgm Spec I-Soc/Behavioral	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.2	2.0	2.0	4,619-5,616	127,465	130,465
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst I-Gen	0.6	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Adult Research Branch	8.8	10.0	10.0	\$633,797	\$706,554	\$717,722
Totals, Ofc of Research	50.4	70.1	70.1	\$3,577,333	\$4,565,422	\$4,666,365
Ofc of Audits and Court Compliance						
Audits-Admin:						
Administrator-Community & Staff	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Corr Administrator, DOC	0.9	1.0	1.0	8,848-9,756	106,176	111,480
Asst Secty	-	1.0	1.0	8,369-9,053	100,428	100,428
Asst Chief-Educ-Corr	0.3	-	-	8,113-9,393	-	-
C.E.A. II	0.1	-	-	7,815-8,616	-	-
Parole Agent III, YA	0.3	-	-	7,535-9,160	-	-
Capt	0.3	-	-	7,038-8,558	-	-
Treatment Team Supvr	0.1	-	-	6,806-8,272	-	-
Supervising Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Chief of Research, CP	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Corr Lieut	4.9	5.0	5.0	6,389-7,762	478,799	478,799
Supvr of Academic Instruction, CF	0.3	-	-	6,191-7,903	-	-
Supvr of Voc Inst	0.3	-	-	6,191-7,903	-	-
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	159,096	161,448
Staff Mgt Auditor	4.1	5.0	5.0	5,079-6,434	369,780	372,827
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	137,520
Research Prog Spec I	1.8	2.0	2.0	4,833-5,874	136,892	139,972
Assoc Mgt Auditor	10.3	9.0	9.0	4,619-5,897	591,007	603,054
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	487,163	495,682
Staff Svcs Mgt Auditor	-	7.0	7.0	3,596-4,903	290,304	304,814
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	71,400	73,008
Overtime	-	-	-	-	69,672	73,152
Totals, Audits-Admin:	41.8	51.0	51.0	\$3,379,105	\$3,551,761	\$3,610,448
Audits-Admin:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Parole Svc Assoc	1.0	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-

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Totals, Audits-Admin:	1.5	1.0	1.0	\$81,001	\$52,800	\$55,440
Audits-Admin:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	178,767	187,702
Totals, Audits-Admin	3.0	3.0	3.0	\$167,654	\$178,767	\$187,702
Ofc of Court Compliance (OACC):						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	90,420	94,941
Dep Commissioner	1.0	1.0	1.0	7,024-8,486	101,832	101,832
Corr Counselor II-Spec	36.3	37.0	37.0	6,686-8,527	3,791,448	3,808,066
Parole Agent II-Spec	0.5	1.0	1.0	6,686-8,527	70,044	73,547
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	225,002	236,244
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	64,764	64,764
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	-	488,860	513,296
Totals, Ofc of Court Compliance (OACC)	47.9	48.0	48.0	\$4,605,271	\$5,031,282	\$5,091,602
Audits-Unallocated:						
Corr Counselor II-Spec	-	5.0	5.0	6,686-8,527	401,160	421,220
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Audits-Unallocated	-	9.0	9.0	-	\$599,940	\$629,939
Totals, Ofc of Audits and Court Compliance	94.2	112.0	112.0	\$8,233,031	\$9,414,550	\$9,575,131
Ofc of the Ombudsman						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	4.8	5.0	5.0	6,173-7,838	470,280	493,794
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	-	127,632	134,014
Totals, Ofc of the Ombudsman	5.8	7.0	7.0	\$544,327	\$765,480	\$795,376
Ofc of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	5.2	6.0	6.0	7,499-9,065	663,730	669,031
Special Agent, DOC	29.2	33.0	33.0	6,258-8,450	3,294,266	3,321,121
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	70,720	73,008
Temporary Help	-	-	-	(24,826)	-	-
Overtime	-	-	-	(44,728)	-	-
Totals, OIA-Northern Region	36.5	42.0	42.0	\$4,024,613	\$4,147,936	\$4,182,380
OIA-Central Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	5.0	5.0	5.0	7,499-9,065	571,896	571,896
Special Agent, DOC	22.9	27.0	27.0	6,258-8,450	2,680,899	2,709,893
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	69,704	69,704

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Temporary Help	-	-	-	(24,826)	-	-
Overtime	-	-	-	(12,404)	-	-
Totals, OIA-Central Region	32.9	35.0	35.0	\$3,379,447	\$3,441,719	\$3,470,713
OIA-Southern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	5.0	6.0	6.0	7,499-9,065	656,446	660,945
Special Agent, DOC	27.0	29.0	29.0	6,258-8,450	2,991,088	3,004,279
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	-	-	-	(24,826)	-	-
Overtime	-	-	-	(46,040)	-	-
Totals, OIA-Southern Region	37.0	39.0	39.0	\$3,909,409	\$3,877,322	\$3,895,012
OIA-Sacramento:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	245,328	247,968
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	39,168	39,168
Overtime	-	-	-	(46)	-	-
Totals, OIA-Sacramento	5.2	7.0	7.0	\$317,934	\$399,024	\$403,356
OIA-Bakersfield:						
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,400-5,348	261,192	261,420
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, OIA-Bakersfield	7.4	5.0	5.0	\$452,529	\$300,360	\$300,588
OIA-Rancho Cucamonga:						
Staff Svcs Mgr I	1.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.6	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, OIA-Rancho Cucamonga	6.6	1.0	1.0	\$413,570	\$64,176	\$64,176
OIA-Headquarters:						
Asst Secty	1.0	1.0	1.0	10,202-11,033	129,204	129,204
C.E.A. V	2.0	-	-	9,544-13,381	-	-
Special Agent-in-Charge	2.0	2.0	2.0	8,895-9,805	238,440	238,440
C.E.A. II	-	2.0	2.0	7,815-8,616	206,784	206,784
Sr Special Agent, DOC	4.0	5.0	5.0	7,499-9,065	541,002	546,725
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Special Agent, DOC	19.3	23.0	23.0	6,258-8,450	2,287,181	2,311,032
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Svcs Mgr I	2.7	4.0	4.0	5,079-6,127	281,520	284,567
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	8.6	8.0	8.0	4,400-5,348	472,294	483,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,386	44,496
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	82,416	86,544
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	101,813	106,900
Temporary Help	-	-	-	(24,826)	-	-
Overtime	-	-	-	(24,285)	-	-
Totals, OIA-Headquarters	48.2	60.0	60.0	\$4,521,151	\$4,932,672	\$4,994,853
Totals, Ofc of Internal Affairs (OIA)	173.8	189.0	189.0	\$17,018,652	\$17,163,209	\$17,311,078
TOTALS, AUTHORIZED POSITIONS	516.2	642.7	642.7	\$45,725,648	\$52,362,857	\$53,193,968
<i>Regular/Ongoing Positions</i>	<i>516.0</i>	<i>630.2</i>	<i>630.2</i>	<i>45,353,392</i>	<i>50,877,359</i>	<i>51,669,942</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>12.5</i>	<i>12.5</i>	<i>232,238</i>	<i>703,958</i>	<i>703,958</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>140,018</i>	<i>781,540</i>	<i>820,068</i>
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Asst Secretary Of Labor Relations	0.6	1.0	1.0	\$9,215-9,968	\$119,232	\$119,232
Labor Relations Mgr II	-	1.0	1.0	6,679-7,474	80,148	84,155
Corr Lieut	0.5	1.0	-	6,389-7,762	76,668	-
Labor Relations Mgr I	1.9	3.0	3.0	6,173-6,808	237,468	241,172
Corr Sgt	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Labor Relations Spec ²	6.9	13.0	13.0	5,079-6,127	836,997	871,668
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Labor Relations Analyst	2.6	5.0	6.0	4,402-5,350	270,147	338,062
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	175,431	180,998
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	103,566	106,071
Ofc Techn-Typing ²	1.6	3.0	3.0	2,686-3,264	103,632	106,856
Overtime	-	-	-	(4,643)	-	-
Totals, Ofc of Labor Relations	22.4	36.0	36.0	\$1,679,720	\$2,290,773	\$2,339,046
Enterprise Information Svcs (EIS)						
EIS Aerojet:						
Asst Secty	1.0	1.0	1.0	10,321-11,164	131,460	131,460
DP Mgr IV	5.0	5.0	5.0	7,825-9,059	532,645	537,972
DP Mgr III	4.7	4.0	4.0	7,118-8,239	382,020	386,292
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Syss Software Spec III-Supvr	1.2	2.0	2.0	6,416-8,187	175,236	179,086
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Syss Software Spec III-Tech	3.8	3.0	3.0	6,110-7,796	280,656	280,656
Sr Info Syss Analyst-Supvr	2.9	5.0	5.0	5,850-7,465	389,760	400,290
DP Mgr II	6.1	7.0	7.0	5,849-7,464	577,405	588,356
Syss Software Spec II-Supvr	1.2	2.0	2.0	5,839-7,453	178,872	178,872
Staff Svcs Mgr II-Supvr	0.1	-	-	5,576-6,727	-	-
Sr Info Syss Analyst-Spec	15.7	19.0	19.0	5,571-7,109	1,474,238	1,648,596
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Tech	11.2	12.0	12.0	5,561-7,097	968,246	979,837
Staff Info Syss Analyst-Supvr	1.0	2.0	2.0	5,318-6,789	145,284	148,475
DP Mgr I	1.0	1.0	1.0	5,318-6,789	82,612	82,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	32.8	48.0	48.0	5,065-6,466	3,273,418	3,373,426
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	8.8	10.0	10.0	5,064-6,465	713,955	730,146
Assoc Info Syss Analyst-Spec	57.7	59.0	59.0	4,619-5,897	3,861,382	3,912,474
Telecomm Analyst II	0.8	-	-	4,400-5,616	-	-
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	178,104	180,744
Info Syss Techn Spec I	1.0	-	-	3,495-4,460	-	-
Asst Info Syss Analyst	26.3	25.0	25.0	3,106-4,903	1,251,367	1,280,079
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Info Syss Techn	5.0	7.0	7.0	2,480-3,737	275,115	280,111
Temporary Help	0.5	-	-	(33,663)	-	-
Overtime	-	-	-	(20,927)	31,748	31,748
Totals, EIS Aerojet	197.2	222.0	222.0	\$15,326,530	\$15,306,471	\$15,738,317
EIS LEADS:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Asst Info Syss Analyst	0.7	-	-	3,106-4,903	-	-
Overtime	-	-	-	(757)	-	-
Totals, EIS LEADS	3.5	4.0	4.0	\$248,081	\$275,422	\$281,230
EIS Aerojet:						
DP Mgr III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Syss Software Spec III-Supvr	0.7	1.0	1.0	6,416-8,187	98,244	98,244
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	86,171
Syss Software Spec III-Tech	1.8	2.0	2.0	6,110-7,796	182,338	186,428
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	4.7	3.0	3.0	5,849-7,464	249,324	252,833
Syss Software Spec II-Supvr	1.5	3.0	3.0	5,839-7,453	241,572	249,179
Sr Programmer Analyst-Spec	11.0	13.0	13.0	5,571-7,109	1,033,333	1,049,597
Sr Info Syss Analyst-Spec	5.2	5.0	5.0	5,571-7,109	415,412	419,123
Syss Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	234,457	241,930
Staff Info Syss Analyst-Spec	11.1	11.0	11.0	5,065-6,466	824,434	836,234
Staff Programmer Analyst-Spec	6.6	6.0	6.0	5,065-6,466	465,552	465,552
Syss Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	67,275	70,637
Assoc Info Syss Analyst-Spec	6.6	10.0	10.0	4,619-5,897	623,827	643,037
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	198,550	201,414
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Asst Info Syss Analyst	0.1	-	-	3,106-4,903	-	-
Temporary Help	-	0.4	0.4	-	8,561	8,561
Overtime	-	-	-	(2,306)	113,628	116,400
Totals, EIS Aerojet	58.2	64.4	64.4	\$4,483,851	\$5,008,171	\$5,104,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
EIS Valdivia:						
DP Mgr II	0.1	-	-	5,849-7,464	-	-
Syss Software Spec II-Supvr	0.9	1.0	1.0	5,839-7,453	89,436	89,436
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	76,028	79,832
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,088	73,594
Syss Software Spec I-Tech	0.7	1.0	1.0	5,064-6,465	70,764	74,304
Overtime	-	-	-	-	46,600	46,600
Totals, EIS Valdivia:	3.7	4.0	4.0	\$272,042	\$352,916	\$363,766
EIS Headquarters:						
Sr Info Syss Analyst-Spec	0.2	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	81,468	81,468
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	126,192	128,964
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Overtime	-	-	-	(340)	110,628	113,400
Totals, EIS Headquarters	2.8	4.0	4.0	\$194,098	\$385,140	\$394,027
EIS K-Street:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,152	84,020
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,065-6,466	138,372	141,411
Totals, EIS K-Street	2.0	3.0	3.0	\$148,599	\$218,524	\$225,431
EIS Bercut Armstrong:						
Sr Programmer Analyst-Spec	-	0.5	0.5	5,571-7,109	33,426	35,097
Sr Info Syss Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	66,732	70,068
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	72,700	76,336
Staff Info Syss Analyst-Spec	6.0	5.0	5.0	5,065-6,466	375,868	386,564
Staff Programmer Analyst-Spec	1.0	1.5	1.5	5,065-6,466	97,677	102,559
Syss Software Spec I-Tech	4.0	4.0	4.0	5,064-6,465	292,264	296,542
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	126,192	128,963
Asst Info Syss Analyst	0.6	-	-	3,106-4,903	-	-
Overtime	-	-	-	(824)	-	-
Totals, EIS Bercut Armstrong	15.4	15.0	15.0	\$1,191,852	\$1,064,859	\$1,096,129
EIS Inmate Ed:						
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Overtime	-	-	-	(2,865)	-	-
Totals, EIS Inmate Ed	0.6	1.0	1.0	\$34,479	\$55,428	\$58,200
EIS Region I:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	138,372	141,411
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Totals, EIS Region I	5.0	5.0	5.0	\$375,981	\$369,480	\$372,519
EIS Region II:						
Sr Info Syss Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	92,534	94,059
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Assoc Info Syss Analyst-Spec	0.8	2.0	2.0	4,619-5,897	119,774	125,759
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Totals, EIS Region II	2.9	4.0	4.0	\$217,180	\$293,780	\$301,290
EIS Region III:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	83,617	87,494
Staff Info Syss Analyst-Spec	0.8	2.0	2.0	5,065-6,466	121,560	127,635
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	110,856	116,399
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Overtime	-	-	-	(1,374)	-	-
Totals, EIS Region III	3.0	5.0	5.0	\$208,438	\$316,033	\$331,528
EIS Region IV:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	121,560	127,638
Assoc Info Syss Analyst-Spec	3.1	4.0	4.0	4,619-5,897	261,125	267,107
Info Syss Techn	0.6	1.0	1.0	2,480-3,737	44,844	44,844
Totals, EIS Region IV	6.7	8.0	8.0	\$458,453	\$517,109	\$529,169
EIS EDFIRST:						
Syss Software Spec III-Supvr	0.9	1.0	1.0	6,416-8,187	98,244	98,244
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Spec	-	7.0	7.0	5,065-6,466	425,460	446,733
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,619-5,897	58,200	61,116
Totals, EIS EDFIRST	4.7	13.0	13.0	\$367,248	\$889,236	\$916,768
EIS WIN:						
Sr Programmer Analyst-Supvr	0.7	1.0	1.0	5,850-7,465	87,796	89,580
Staff Programmer Analyst-Spec	2.3	3.0	3.0	5,065-6,466	215,950	219,003
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Ofc Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Overtime	-	-	-	-	113,628	116,400
Totals, EIS WIN	4.1	5.5	5.5	\$302,042	\$497,738	\$508,383
Live Scan:						
Sr Info Syss Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Totals, Live Scan	0.6	1.0	1.0	\$44,349	\$66,852	\$70,200
Lifer Scheduling & Tracking - LSTS:						
Sr Info Syss Analyst-Supvr	9.7	11.0	11.0	5,850-7,465	925,828	937,770
DP Mgr II	1.1	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	2.3	3.0	3.0	5,571-7,109	237,468	240,811
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	1.8	2.0	2.0	5,065-6,466	138,372	141,408
Totals, Lifer Scheduling & Tracking - LSTS	15.9	18.0	18.0	\$1,411,368	\$1,472,704	\$1,491,025
EIS CAP:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Syss Analyst-Spec	1.9	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	138,167	138,167
Totals, EIS CAP	4.6	5.0	5.0	\$347,760	\$361,847	\$364,883
EIS Dorms:						
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	66,996	70,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(488)	-	-
Totals, EIS Dorms	2.8	3.0	3.0	\$206,709	\$234,156	\$237,504
EIS Reducing Recidivism:						
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Totals, EIS Reducing Recidivism	0.3	-	-	\$21,357	-	-
EIS Reducing Recidivism:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Tech	0.8	-	-	5,561-7,097	-	-
Staff Info Syss Analyst-Spec	0.1	2.0	2.0	5,065-6,466	121,560	127,638
Overtime	-	-	-	(726)	-	-
Totals, EIS Reducing Recidivism	1.9	3.0	3.0	\$186,079	\$206,868	\$212,946
EIS CITIP:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	-	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	0.8	1.0	1.0	6,110-7,796	90,456	93,552
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	87,480	89,436
Sr Info Syss Analyst-Spec	1.7	2.0	2.0	5,571-7,109	160,542	164,307
Syss Software Spec II-Tech	5.0	5.0	5.0	5,561-7,097	424,860	426,860
Staff Info Syss Analyst-Spec	5.7	6.0	6.0	5,065-6,466	425,864	435,512
Syss Software Spec I-Tech	5.1	6.0	6.0	5,064-6,465	410,761	423,493
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	116,544	122,375
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(9,310)	-	-
Totals, EIS CITIP	25.3	28.0	28.0	\$1,964,266	\$2,153,943	\$2,197,242
EIS ARNAT:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	1.5	2.0	2.0	5,064-6,465	121,536	127,608
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Overtime	-	-	-	(496)	-	-
Totals, EIS ARNAT	3.3	4.0	4.0	\$216,712	\$254,556	\$263,400
EIS DECATS:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	77,568	81,444
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,475	84,342
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Totals, EIS DECATS	2.8	4.0	4.0	\$194,864	\$279,603	\$293,421
EIS Maintenance and Support Sect:						
Sr Info Syss Analyst-Spec	0.3	1.0	1.0	5,571-7,109	66,852	70,195
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Temporary Help	0.2	-	-	(11,959)	-	-
Totals, EIS Maintenance and Support Sect	1.3	2.0	2.0	\$88,538	\$127,632	\$134,011
Radio Comm:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,065-6,466	138,372	141,411

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Syss Analyst-Spec	3.3	3.0	3.0	4,619-5,897	196,956	199,728
Asst Info Syss Analyst	0.2	1.0	1.0	3,106-4,903	47,976	50,372
Overtime	-	-	-	(4,939)	-	-
Totals, Radio Comm	7.5	9.0	9.0	\$451,183	\$635,808	\$644,015
Totals, Enterprise Information Svcs	376.1	434.9	434.9	\$28,962,059	\$31,344,276	\$32,130,012
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. III ¹	1.0	1.0	1.0	8,594-9,476	109,008	109,008
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	108,984	108,984
Corr Capt ¹	-	1.0	1.0	8,238-9,082	98,856	103,799
Parole Agent III, Adult Parole ¹	1.7	2.0	2.0	7,535-9,160	201,900	204,861
Parole Agent III, YA ¹	0.3	1.0	1.0	7,535-9,160	90,420	94,941
Corr Counselor III ¹	1.0	1.0	1.0	7,303-8,879	106,548	106,548
Supvng Casework Spec I (YA) ¹	0.3	1.0	1.0	7,187-8,731	86,244	90,556
DP Mgr III ¹	1.0	2.0	2.0	7,118-8,239	181,547	188,555
Capt ¹	0.3	1.0	1.0	7,038-8,558	84,456	88,679
Corr Counselor II-Spec ¹	1.0	1.0	1.0	6,686-8,527	102,324	102,324
Parole Agent II-Spec ¹	1.0	1.0	1.0	6,686-8,527	105,504	105,504
Corr Lieut ¹	2.0	2.0	2.0	6,389-7,762	178,056	178,056
Sr Info Syss Analyst-Supvr	15.1	18.0	18.0	5,850-7,465	1,482,927	1,524,231
DP Mgr II	0.5	-	-	5,849-7,464	-	-
Syss Software Spec II-Supvr ¹	0.8	1.0	1.0	5,839-7,453	89,436	89,436
Corr Case Recds Administrator ¹	1.8	2.0	2.0	5,576-6,727	147,636	155,018
Sr Info Syss Analyst-Spec	0.4	4.0	4.0	5,571-7,109	267,408	280,780
Staff Info Syss Analyst-Spec	4.5	8.0	8.0	5,065-6,466	563,727	586,565
Corr Case Recds Mgr ¹	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Info Syss Analyst-Spec	1.6	5.0	5.0	4,619-5,897	289,080	302,685
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	241,794	247,460
Corr Case Recds Supvr	5.8	7.0	7.0	4,237-5,096	385,435	389,234
Corr Case Recds Analyst	3.8	5.0	5.0	2,817-4,446	188,568	195,328
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	64,464	67,684
Temporary Help	3.0	-	-	(128,855)	-	-
Overtime	-	-	-	(36,192)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	52.9	72.0	72.0	\$4,282,590	\$5,244,714	\$5,390,628
Business Info Systems (BIS)						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Syss Software Spec III-Supvr	2.7	3.0	3.0	6,416-8,187	285,635	291,474
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	83,649	87,815
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Corr Sgt	0.7	1.0	1.0	5,675-6,892	76,514	79,056
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	3.0	3.0	3.0	5,571-7,109	250,923	254,916
Syss Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	148,020	155,233
Staff Info Syss Analyst-Supvr	2.7	3.0	3.0	5,318-6,789	241,694	244,392
DP Mgr I	0.8	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.3	2.3	2.3	5,079-6,127	152,756	156,718
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,065-6,466	189,152	205,227

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Syss Analyst-Spec	24.7	31.0	31.0	5,065-6,466	2,182,183	2,238,969
Syss Software Spec I-Tech	4.0	3.0	3.0	5,064-6,465	229,720	232,740
Assoc Programmer Analyst-Spec	1.0	5.0	5.0	4,619-5,897	283,569	297,749
Assoc Info Syss Analyst-Spec	9.1	11.0	11.0	4,619-5,897	672,013	698,556
Assoc Sys Software Spec	14.0	16.0	16.0	4,611-5,882	1,032,696	1,062,409
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Asst Info Syss Analyst	2.7	3.0	3.0	3,106-4,903	124,274	130,486
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	0.6	-	-	(30,142)	-	-
Overtime	-	-	-	(113,149)	124,596	127,632
Totals, Business Info Systems (BIS)	76.4	92.3	92.3	\$5,787,933	\$6,495,114	\$6,683,732
Human Resources						
Deputy Director:						
Director	1.0	1.0	1.0	8,800-11,500	144,936	144,936
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
Temporary Help	-	1.1	1.1	-	38,986	38,986
Totals, Deputy Director	1.0	5.1	5.1	\$147,198	\$350,254	\$358,571
Ofc of Emp Wellness:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,392	103,392
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,276	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	11.2	12.1	12.1	4,400-5,348	752,548	766,632
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Ofc of Emp Wellness	17.9	19.1	19.1	\$1,171,043	\$1,235,068	\$1,251,600
OPOS-Northern Selection Ctr:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Corr Lieut	2.5	3.0	3.0	6,389-7,762	288,314	292,875
Sgt	-	0.5	0.5	5,675-6,892	34,050	35,753
Corr Sgt	9.7	11.0	11.0	5,675-6,892	926,103	934,978
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Regional Testing Off	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	12.4	18.0	18.0	4,400-5,348	1,068,804	1,090,868
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,420	51,178
Phys Testing & Eval Spec	1.0	1.0	1.0	3,050-3,708	44,496	44,496
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	120,960	124,340
Ofc Techn-Typing	3.3	5.0	5.0	2,686-3,264	181,968	190,028
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Prog Techn I	0.7	2.0	2.0	2,280-2,975	63,060	64,428
Temporary Help	-	4.0	4.0	-	188,830	188,830
Overtime	-	-	-	(59)	-	-
Totals, OPOS-Northern Selection Ctr	38.3	56.5	56.5	\$2,718,550	\$3,551,701	\$3,610,826

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc of Workforce Planning & Selection:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,576-6,727	228,360	231,706
Staff Svcs Mgr I	6.9	7.0	7.0	5,079-6,127	481,795	497,452
Assoc Pers Analyst	14.2	18.0	18.0	4,400-5,348	1,041,956	1,071,504
Assoc Govtl Prog Analyst	8.3	10.0	10.0	4,400-5,348	588,502	606,883
Personnel Technician II - Supervisor	3.3	3.0	3.0	3,429-4,123	134,252	139,921
Staff Svcs Analyst-Gen	4.4	6.0	6.0	2,817-4,446	262,969	271,774
Ofc Techn-Typing	2.0	4.0	4.0	2,686-3,264	135,478	140,383
Pers Techn I	8.8	12.0	12.0	2,408-3,426	428,562	438,751
Pers Selection Techn	1.0	2.0	2.0	2,280-3,209	65,868	67,236
Overtime	-	-	-	(8,460)	422,533	422,533
Totals, Ofc of Workforce Planning & Selection	53.5	67.0	67.0	\$3,062,645	\$3,983,355	\$4,081,223
OPOS-Selection Support Sec:						
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, OPOS-Selection Support Sec	0.2	-	-	\$7,217	-	-
OPOS-Northern Selection Ctr:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, OPOS-Northern Selection Ctr	-	1.0	1.0	-	\$52,800	\$55,440
OPOS-Central Selection Ctr:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	190,608	190,608
Corr Sgt	9.2	11.0	11.0	5,675-6,892	921,620	930,942
Regional Testing Off	0.3	-	-	4,622-5,576	-	-
Phys Testing & Eval Spec	1.8	2.0	2.0	3,050-3,708	81,096	82,932
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	33,912	33,912
Totals, OPOS-Central Selection Ctr	18.5	20.0	20.0	\$1,282,735	\$1,392,268	\$1,403,426
OPOS-Northern Selection Ctr-RC:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	195,928	195,928
Corr Sgt	10.0	10.0	10.0	5,675-6,892	878,792	879,340
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	65,787	66,912
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	88,992	88,992
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	110,568	112,180
Mgmnt Svcs Techn	0.1	1.0	1.0	2,495-3,426	29,940	31,437
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Totals, OPOS-Northern Selection Ctr-RC	20.2	21.0	21.0	\$1,440,781	\$1,459,059	\$1,463,841
OPOS-Operations Support Unit:						
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Prog Techn I	0.3	-	-	2,280-2,975	-	-
Overtime	-	-	-	(2,378)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, OPOS-Operations Support Unit	0.6	-	-	\$28,814	-	-
OPOS-Recruitment:						
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, OPOS-Recruitment	0.2	-	-	\$6,651	-	-
Human Resources:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,196	125,196
C.E.A. IV	0.4	1.0	1.0	9,018-9,939	74,076	77,780
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.3	1.0	1.0	3,288-3,996	46,832	47,952
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Totals, Human Resources	2.7	4.0	4.0	\$237,531	\$298,904	\$306,368
Ofc of Personnel Svcs-Operations Galt:						
Pers Supvr I	0.7	1.0	1.0	3,658-4,446	44,896	47,091
Sr Pers Spec	0.6	0.7	0.7	3,658-4,446	37,014	37,014
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,168	40,168
Pers Spec	2.3	2.6	2.6	2,602-4,067	120,526	122,332
Totals, Ofc of Personnel Svcs-Operations Galt	4.5	5.3	5.3	\$226,858	\$242,604	\$246,605
Ofc of Personnel Svcs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Labor Relations Mgr II	1.0	1.0	1.0	6,679-7,474	89,688	89,688
Labor Relations Mgr I	0.9	1.0	1.0	6,173-6,808	81,238	81,696
Staff Svcs Mgr II-Supvr	5.5	6.0	6.0	5,576-6,727	442,908	452,952
Labor Relations Spec	0.7	1.0	1.0	5,079-6,127	60,948	63,995
Staff Svcs Mgr I ²	12.2	14.0	14.0	5,079-6,127	971,637	990,586
Assoc Govtl Prog Analyst ²	14.9	18.0	18.0	4,400-5,348	1,065,344	1,100,207
Assoc Pers Analyst ²	20.5	33.5	33.5	4,400-5,348	1,964,487	2,014,959
Pers Supvr II	3.8	6.0	6.0	4,025-4,892	318,996	328,254
Pers Supvr I	5.2	11.3	11.3	3,658-4,446	547,181	561,930
Sr Pers Spec ²	12.8	15.0	15.0	3,658-4,446	711,234	732,401
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	3,101-3,770	35,436	37,212
Staff Svcs Analyst-Gen ²	17.1	17.0	17.0	2,817-4,446	707,429	735,459
Ofc Techn-Typing ²	9.7	13.0	11.5	2,686-3,264	445,170	406,854
Secty	0.4	1.0	1.0	2,686-3,265	32,232	33,844
Pers Spec ²	41.3	52.2	52.2	2,602-4,067	2,126,187	2,176,874
Ofc Asst-Typing ²	-	2.0	3.5	2,324-2,826	56,473	104,317
Ofc Asst-Gen	1.5	3.0	3.0	2,280-2,770	87,180	89,876
Temporary Help	12.8	-	-	(1,019,631)	-	-
Overtime	-	-	-	(335,484)	422,533	422,533
Totals, Ofc of Personnel Svcs:	163.9	199.0	199.0	\$9,724,455	\$10,449,069	\$10,706,405
Ofc of Executive Appts & Admin:						
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Ofc of Executive Appts & Admin:	0.2	-	-	\$7,915	-	-
Human Resources:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	54,347	57,067
Assoc Pers Analyst	0.3	-	-	4,400-5,348	-	-

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Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Pers Spec	2.0	-	-	2,602-4,067	-	-
Pers Techn I	0.8	-	-	2,408-3,426	-	-
Overtime	-	-	-	(2,209)	-	-
Totals, Human Resources	5.7	2.0	2.0	\$274,291	\$107,699	\$110,419
Totals, Human Resources	327.4	400.0	400.0	\$20,336,684	\$23,122,781	\$23,594,724
Ofc of Training & Prog Dev (OTPD)						
Basic Peace Ofcr Institute:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Secty	0.2	-	-	2,686-3,265	-	-
Totals, Basic Peace Ofcr Institute	1.2	1.0	1.0	\$123,863	\$118,632	\$118,632
Adult Pgrm Sergeants-CTC:						
Corr Sgt	63.2	53.0	53.0	5,675-6,892	3,984,562	4,147,456
Totals, Adult Pgrm Sergeants-CTC	63.2	53.0	53.0	\$5,465,533	\$3,984,562	\$4,147,456
Adult Pgrm Admin-CTC:						
Facility Capt, CI	0.1	-	-	8,238-9,082	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	6.5	5.0	5.0	6,389-7,762	445,140	445,140
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	4.5	4.0	4.0	2,686-3,264	128,928	128,928
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Totals, Adult Pgrm Admin-CTC	14.1	11.0	11.0	\$1,136,267	\$691,596	\$691,596
Food Svcs:						
Asst Corr Food Mgr, DOC	0.5	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, DOC	0.6	-	-	3,570-4,338	-	-
Supvng Cook I	1.8	2.0	2.0	2,899-3,894	84,636	84,648
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Cook Spec II, CF	15.7	14.0	14.0	2,659-3,233	538,650	540,372
Cook Spec I, CF	1.3	-	-	2,378-2,891	-	-
Food Svc Techn I, CF	0.5	-	-	2,065-2,507	-	-
Totals, Food Svcs	21.4	17.0	17.0	\$827,815	\$674,958	\$679,276
Support Svcs:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Materials & Stores Supvr II	0.7	-	-	3,497-4,201	-	-
Warehouse Worker, CF	0.9	1.0	1.0	3,128-3,591	43,092	43,092
Materials & Stores Supvr I	1.3	2.0	2.0	3,128-3,939	84,804	86,681
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Custodian, CF	5.3	6.0	6.0	2,098-2,549	184,074	186,707
Totals, Support Svcs	10.2	11.0	11.0	\$391,732	\$409,374	\$413,884
Business Svcs:						
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	2.5	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svc Off I-Spec	0.3	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	0.3	1.0	1.0	3,618-4,396	50,253	52,275
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,817-4,446	100,020	102,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,830	44,496
Totals, Business Svcs	12.8	9.0	9.0	\$657,625	\$518,955	\$529,222
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	3.1	2.0	2.0	5,415	129,960	129,960
Corr Plant Supvr	0.3	-	-	5,051-6,098	-	-
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.3	-	-	4,503-5,995	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	52,800
Maint Mechanic, CF	5.0	5.0	5.0	4,207-4,852	292,320	294,844
Carpenter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128
Painter II, CF	0.9	1.0	1.0	4,201-4,844	58,128	58,128
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,411	53,532	53,532
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Plant Operations	19.6	18.0	18.0	\$1,141,652	\$1,061,688	\$1,064,212
Ofc of Training and Prog Development:						
C.E.A. III	0.5	-	-	8,594-9,476	-	-
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Instructional Designer-Tech	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Trng Off I	2.8	2.0	2.0	4,400-5,350	128,352	128,352
Assoc Govtl Prog Analyst	7.0	4.0	4.0	4,400-5,348	262,602	262,900
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	106,704	106,704
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Totals, Ofc of Training and Prog Development	16.8	14.0	14.0	\$1,167,573	\$851,838	\$855,520
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	73,524	73,524
Instructional Designer-Tech	4.6	4.0	4.0	4,833-5,874	278,604	278,604
Assoc Govtl Prog Analyst	3.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	14,808	18,192
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	40,776
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, Curriculum Design & Eval-CTC	12.7	8.0	8.0	\$914,953	\$486,828	\$491,820
Juvenile Programs:						
Parole Agent II, (YA)-Spec	1.0	-	-	6,686-8,527	-	-
Sgt	0.5	-	-	5,675-6,892	-	-
Parole Agent I, YA	0.8	-	-	5,033-7,772	-	-
Overtime	-	-	-	(12,608)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Juvenile Programs	2.3	-	-	\$220,411	-	-
Parole Programs:						
Parole Agent II, Adult Parole, Supvr	0.6	-	-	7,187-8,731	-	-
Parole Agent II-Spec	1.8	-	-	6,686-8,527	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Temporary Help	10.0	-	-	(321,645)	-	-
Overtime	-	-	-	(56,782)	-	-
Totals, Parole Programs	13.0	-	-	\$663,768	-	-
Totals, Ofc of Training & Prog Dev (OTPD)	187.3	142.0	142.0	\$12,711,192	\$8,798,431	\$8,991,618
Ofc of Business Svcs						
Business Svcs-Executive:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	2.3	2.0	2.0	6,779-7,474	179,376	179,376
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Business Svcs-Executive	5.4	6.0	6.0	\$457,936	\$466,080	\$467,692
Business Svcs-Procurement HQ:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.4	4.0	4.0	5,079-6,127	281,520	284,567
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,400-5,348	727,290	743,827
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	1.5	1.0	1.0	2,495-3,426	35,604	37,388
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(505)	29,639	31,121
Totals, Business Svcs-Procurement HQ	18.4	20.0	20.0	\$1,140,695	\$1,236,714	\$1,260,993
Business Mgmt:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	213,326	218,102
Assoc Govtl Prog Analyst	8.3	10.5	10.5	4,400-5,348	641,112	652,312
Prop Controller II	1.3	2.0	2.0	3,297-4,005	93,900	93,900
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Digital Print Opr II	1.3	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	4.8	5.0	5.0	2,817-4,446	238,854	242,794
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Ofc Asst-Gen	3.9	4.0	4.0	2,280-2,770	127,764	129,166
Overtime	-	-	-	(1,152)	29,742	31,229
Totals, Business Mgmt	27.2	30.5	30.5	\$1,438,487	\$1,630,862	\$1,653,667
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.4	4.0	4.0	5,079-6,127	287,772	291,132
Assoc Govtl Prog Analyst	11.4	14.0	14.0	4,400-5,348	839,265	863,439
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,817-4,446	203,553	204,552
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.7	1.0	1.0	2,495-3,426	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	-	0.3	0.3	-	20,400	20,400
Totals, Institutions Contracts Section	22.6	25.3	25.3	\$1,319,541	\$1,511,994	\$1,540,527
Svcs Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	288,795	292,017
Assoc Govtl Prog Analyst	14.4	17.0	17.0	4,400-5,348	1,009,530	1,038,066
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	108,207	112,100
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Mgmt Svcs Techn	1.5	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	12,893	13,538
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Overtime	-	-	-	(2,294)	45,487	47,762
Totals, Svcs Contracts Section	24.2	27.4	27.4	\$1,484,331	\$1,618,404	\$1,658,558
Totals, Ofc of Business Svcs	97.8	109.2	109.2	\$5,840,990	\$6,464,054	\$6,581,437
Ofc of Fiscal Svcs						
Inmate Accounting Branch:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off-Supvr	1.1	1.0	1.0	4,622-5,576	61,060	64,108
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Off-Spec	1.4	2.0	2.0	4,400-5,348	113,928	116,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	3.3	4.0	4.0	3,841-4,670	205,230	212,702
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,864	45,012
Accountant I-Spec	4.4	5.0	5.0	2,870-3,488	201,388	203,592
Acctg Techn	2.8	3.0	3.0	2,638-3,209	108,672	110,255
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(19,386)	-	-
Totals, Inmate Accounting Branch	22.4	23.0	23.0	\$1,118,591	\$1,151,270	\$1,170,365
Financial Mgmt and Support Svcs:						
Dep Director	0.6	1.0	1.0	9,949-11,033	125,556	126,588
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Financial Mgmt and Support Svcs	0.6	2.0	2.0	\$76,570	\$157,788	\$160,432
HQ Acctg Mgmt Branch:						
Acctg Administrator III	0.4	1.0	1.0	6,779-7,474	81,348	85,415
Acctg Administrator II	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Acctg Administrator I-Supvr	7.5	8.0	8.0	5,079-6,127	570,442	578,151
Sr Acctg Off-Supvr	5.2	5.0	5.0	4,622-5,576	309,090	321,210
Assoc Acctg Analyst	0.3	1.0	1.0	4,619-5,616	55,428	58,199
Sr Acctg Off-Spec	4.1	7.0	7.0	4,400-5,348	392,086	407,305
Acctg Off-Supvr	1.8	3.0	3.0	3,841-4,670	144,830	151,848
Acctg Off-Spec	8.9	11.0	11.0	3,841-4,670	555,489	574,393
Accountant Trainee	5.9	11.0	11.0	3,240-3,751	438,480	457,977
Accountant I-Supvr	0.4	-	-	3,017-3,588	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Accountant I-Spec	12.8	16.0	16.0	2,870-3,488	598,453	618,261
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	14.2	10.0	10.0	2,638-3,209	368,155	373,948
Acct Clk II	2.5	2.5	2.5	2,364-2,876	77,418	79,562
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	2.1	-	-	(102,306)	-	-
Overtime	-	-	-	(15,395)	16,100	16,100
Totals, HQ Acctg Mgmt Branch	72.5	82.5	82.5	\$3,167,365	\$4,023,179	\$4,140,952
Acctg Stds Branch:						
Acctg Administrator I-Supvr	1.4	3.0	3.0	5,079-6,127	195,420	201,514
Assoc Acctg Analyst	2.5	5.0	5.0	4,619-5,616	299,008	307,397
Sr Acctg Off-Spec	2.0	2.0	2.0	4,400-5,348	123,490	126,342
Acctg Off-Spec	0.7	1.0	1.0	3,841-4,670	47,052	49,406
Accountant Trainee	0.4	1.0	1.0	3,240-3,751	38,880	38,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.1	-	-	(15,147)	-	-
Overtime	-	-	-	(50)	32,254	32,254
Totals, Acctg Stds Branch	8.1	13.0	13.0	\$502,992	\$789,456	\$809,145
Capital Outlay Acctg Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	133,824	133,824
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	1.2	1.0	1.0	3,841-4,670	47,628	50,012
Accountant Trainee	0.1	1.0	1.0	3,240-3,751	41,295	43,329
Accountant I-Spec	3.2	4.0	4.0	2,870-3,488	157,705	162,415
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Acctg Techn	6.9	5.5	5.5	2,638-3,209	205,444	207,318
Overtime	-	-	-	-	16,100	16,100
Totals, Capital Outlay Acctg Section	17.3	15.5	15.5	\$812,992	\$739,696	\$750,698
Institution Support Acctg:						
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	86,168	89,224
Assoc Acctg Analyst	0.5	-	-	4,619-5,616	-	-
Sr Acctg Off-Spec	-	2.0	2.0	4,400-5,348	105,600	110,880
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	2.6	6.0	6.0	3,240-3,751	236,472	248,292
Accountant I-Spec	-	4.0	4.0	2,870-3,488	137,760	144,660
Acct Clk II	0.9	-	-	2,364-2,876	-	-
Overtime	-	-	-	-	21,252	21,252
Totals, Institution Support Acctg	5.8	14.0	14.0	\$198,085	\$633,344	\$662,705
Regional Acctg Ofc-Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,622-5,576	62,792	65,536
Sr Acctg Off-Spec	1.5	2.0	2.0	4,400-5,348	114,080	119,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Acctg Off-Supvr	2.4	3.0	3.0	3,841-4,670	152,820	160,453
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,590	83,712
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,279	37,308
Acctg Techn	10.6	9.0	9.0	2,638-3,209	342,154	342,873
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	7.9	9.0	9.0	2,364-2,876	272,556	282,720
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.4	-	-	(15,301)	-	-
Totals, Regional Acctg Ofc-Corcoran	33.1	33.0	33.0	\$1,260,602	\$1,375,219	\$1,405,800
Regional Acctg Ofc-EI Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	216,694	220,110
Sr Acctg Off-Supvr	0.3	-	-	4,622-5,576	-	-
Sr Acctg Off-Spec	2.8	5.0	5.0	4,400-5,348	309,504	312,144
Acctg Off-Supvr	2.3	2.0	2.0	3,841-4,670	112,080	112,080
Acctg Off-Spec	0.5	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	0.7	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Spec	3.6	4.0	4.0	2,870-3,488	162,541	163,448
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,308	37,308
Acctg Techn	13.2	13.0	13.0	2,638-3,209	491,484	494,511
Sr Acct Clk	1.1	4.0	4.0	2,638-3,209	138,499	141,665
Acct Clk II	1.8	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(23,528)	-	-
Overtime	-	-	-	(2,166)	-	-
Totals, Regional Acctg Ofc-EI Centro	32.0	35.0	35.0	\$1,457,880	\$1,643,754	\$1,658,854
Regional Acctg Ofc-Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.7	2.0	2.0	5,079-6,127	145,960	147,048
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	133,314	133,824
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	3.6	4.0	4.0	3,841-4,670	223,482	224,157
Acctg Off-Supvr	2.7	2.0	2.0	3,841-4,670	100,832	105,880
Accountant Trainee	0.3	3.0	3.0	3,240-3,751	116,640	122,472
Accountant I-Spec	1.2	3.0	3.0	2,870-3,488	103,320	108,492
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Acctg Techn	11.1	13.0	13.0	2,638-3,209	486,185	490,673
Sr Acct Clk	0.6	2.0	2.0	2,638-3,209	70,164	71,747
Acct Clk II	3.4	3.0	3.0	2,364-2,876	100,258	100,258
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Regional Acctg Ofc-Bakersfield	30.6	36.0	36.0	\$1,473,386	\$1,625,055	\$1,649,451
Regional Acctg Ofc-Sacramento:						
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	146,367	147,048
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	125,148	128,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Acctg Off-Spec	0.8	3.0	3.0	4,400-5,348	158,400	166,320
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Off-Spec	1.4	2.0	2.0	3,841-4,670	102,132	104,436
Accountant Trainee	2.3	4.0	4.0	3,240-3,751	167,784	171,672
Accountant I-Spec	2.4	3.0	3.0	2,870-3,488	106,407	111,738
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	35,532	37,308
Acctg Techn	4.4	5.0	5.0	2,638-3,209	183,538	186,940
Acct Clk II	3.2	3.0	3.0	2,364-2,876	97,927	99,549
Temporary Help	0.5	-	-	(24,991)	-	-
Overtime	-	-	-	(2,857)	14,138	14,138
Totals, Regional Acctg Ofc-Sacramento	20.5	26.0	26.0	\$1,013,439	\$1,193,413	\$1,223,253
IWF-Inmate Trust Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.6	-	-	4,622-5,576	-	-
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	39,641	39,868
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Overtime	-	-	-	-	40,046	40,046
Totals, IWF-Inmate Trust Acctg	3.7	3.0	3.0	\$335,197	\$233,935	\$234,162
Regional Acctg Ofc-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.4	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	61,630	63,659
Sr Acctg Off-Spec	1.6	4.0	4.0	4,400-5,348	233,952	239,232
Acctg Off-Spec	1.2	1.0	1.0	3,841-4,670	47,820	50,214
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	1.7	5.0	5.0	3,240-3,751	196,344	206,160
Accountant I-Spec	0.2	2.0	2.0	2,870-3,488	68,880	72,330
Acctg Techn	5.2	4.0	4.0	2,638-3,209	147,210	148,765
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	5.0	7.0	7.0	2,364-2,876	208,260	216,938
Temporary Help	0.1	-	-	(8,881)	-	-
Totals, Regional Acctg Ofc-North Coast	20.4	29.0	29.0	\$1,084,472	\$1,273,840	\$1,310,089
Budget Mgmt Branch:						
Asst Director	0.6	1.0	1.0	8,369-9,053	107,292	107,292
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	5.6	6.0	6.0	5,576-6,727	468,148	475,018
Staff Svcs Mgr I	11.5	12.0	12.0	5,079-6,127	798,393	830,546
Assoc Govtl Prog Analyst	11.4	15.0	15.0	4,400-5,348	845,527	884,592
Assoc Budget Analyst	11.0	17.5	17.5	4,400-5,348	1,003,896	1,039,332
Staff Svcs Analyst-Gen	11.5	13.0	13.0	2,817-4,446	571,857	598,761
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.8	0.8	0.8	(1,767)	33,186	33,186
Overtime	-	-	-	(44,933)	844,694	844,694
Totals, Budget Mgmt Branch	54.6	71.3	71.3	\$3,199,907	\$4,917,733	\$5,068,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Regional Acctg Ofc-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,136	80,724
Acctg Administrator I-Supvr	1.4	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off-Supvr	0.8	2.0	2.0	4,622-5,576	122,376	125,149
Sr Acctg Off-Spec	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Acctg Off-Spec	1.6	3.0	3.0	3,841-4,670	142,548	149,680
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	54,830	56,040
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Spec	2.9	4.0	4.0	2,870-3,488	153,987	157,749
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	75,187	75,187
Acctg Techn	7.8	9.0	9.0	2,638-3,209	327,379	330,547
Acct Clk II	5.8	5.0	5.0	2,364-2,876	172,557	172,560
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Overtime	-	-	-	(1,703)	-	-
Totals, Regional Acctg Ofc-Central Coast	28.3	35.0	35.0	\$1,302,491	\$1,561,432	\$1,586,054
Regional Acctg Ofc-Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,565	80,724
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,079-6,127	141,156	144,540
Sr Acctg Off-Supvr	0.1	-	-	4,622-5,576	-	-
Sr Acctg Off-Spec	2.4	3.0	3.0	4,400-5,348	185,545	188,401
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Off-Spec	0.4	-	-	3,841-4,670	-	-
Accountant Trainee	0.6	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	1.3	2.0	2.0	2,870-3,488	74,082	77,702
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clk	0.2	-	-	2,638-3,209	-	-
Acctg Techn	10.7	11.0	11.0	2,638-3,209	409,061	412,809
Acct Clk II	5.6	-	-	2,364-2,876	-	-
Ofc Asst-Gen	-	3.0	3.0	2,280-2,770	84,132	88,338
Totals, Regional Acctg Ofc-Central Valley	27.2	26.0	26.0	\$1,242,641	\$1,151,685	\$1,171,602
Regional Acctg Ofc-Southern California:						
Acctg Administrator II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	133,824	133,824
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	53,377	53,378
Acctg Off-Supvr	2.3	3.0	3.0	3,841-4,670	165,666	168,109
Accountant Trainee	6.0	6.0	6.0	3,240-3,751	265,778	270,072
Accountant I-Spec	4.1	5.0	5.0	2,870-3,488	206,991	209,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	12.3	12.0	12.0	2,638-3,209	445,857	451,410
Acct Clk II	3.6	1.0	1.0	2,364-2,876	34,512	34,512
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(3,959)	-	-
Overtime	-	-	-	(826)	-	-
Totals, Regional Acctg Ofc-Southern California	36.1	34.0	34.0	\$1,630,770	\$1,559,133	\$1,577,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Central Trust Acctg:						
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	61,543	64,615
Sr Acctg Off-Spec	2.7	4.0	4.0	4,400-5,348	245,328	247,968
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	52,516	55,140
Accountant I-Spec	1.8	2.0	2.0	2,870-3,488	83,712	83,712
Totals, Central Trust Acctg	6.4	8.0	8.0	\$344,252	\$443,099	\$451,435
Regional Acctg Ofc-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,703	40,626
Temporary Help	-	0.9	0.9	-	15,200	15,200
Overtime	-	-	-	-	63,854	63,854
Totals, Regional Acctg Ofc-South	3.7	5.9	5.9	\$325,197	\$406,433	\$410,194
Restitution Acctg-Reimb & BOC:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off-Spec	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Off-Spec	0.8	1.0	1.0	3,841-4,670	53,367	53,378
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	34,440	36,162
Temporary Help	0.1	-	-	(12,340)	-	-
Overtime	-	-	-	-	21,474	21,474
Totals, Restitution Acctg-Reimb	2.7	4.0	4.0	\$337,537	\$232,569	\$236,942
Totals, Ofc of Fiscal Svcs	426.0	496.2	496.2	\$20,884,366	\$25,112,033	\$25,677,638
Facilities Planning & Constrn Mgmt						
Chief Deputy Secretary's Ofc:						
Sr Advisor	0.8	-	-	13,740	-	-
Chief Deputy Secretary	0.8	-	-	13,085	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Overtime	-	-	-	(5,421)	-	-
Totals, Chief Deputy Secretary's Ofc	2.9	2.0	2.0	\$297,408	\$126,876	\$133,220
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
Overtime	-	-	-	-	20,000	20,000
Totals, Energy Mgmt Section Engrng Svcs	-	2.0	2.0	-	\$127,996	\$130,896
Financing, Admin, and Support Svcs:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Telecomm Analyst II	-	1.0	1.0	4,400-5,616	52,800	55,440
Temporary Help	1.0	-	-	(50,000)	-	-
Totals, Financing, Admin, and Support Svcs	1.0	2.0	2.0	\$50,000	\$126,876	\$133,220
Financing, Admin, and Support Svcs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,336	102,336
Assoc Constrn Analyst	4.5	5.0	5.0	7,496-9,106	468,384	472,882
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvr	3.4	4.0	4.0	5,576-6,727	319,188	322,896
Staff Svcs Mgr I	5.4	6.0	6.0	5,079-6,127	435,281	438,603
Assoc Govtl Prog Analyst	12.6	16.0	16.0	4,400-5,348	916,036	949,547
Staff Svcs Analyst-Gen	5.5	6.0	6.0	2,817-4,446	269,139	271,151
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	149,736	151,348
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Bus Svc Asst-Spec	1.3	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	4.0	-	-	(200,000)	-	-
Overtime	-	-	-	-	3,650	3,650
Totals, Financing, Admin, and Support Svcs	42.4	49.0	49.0	\$3,210,730	\$3,030,242	\$3,089,632
Project and Constrn Mgmt Div:						
Chief-Day Labor Prog	1.0	1.0	1.0	8,365-10,167	121,036	122,004
Proj. Director II	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Proj. Director III	1.1	2.0	2.0	8,097-9,842	215,268	220,126
Constrn Supvr III, CF	3.0	3.0	3.0	7,588-9,224	335,542	340,705
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,400-5,348	170,436	175,749
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,222	50,628
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	1.1	-	-	(54,479)	-	-
Overtime	-	-	-	-	50,000	50,000
Totals, Project and Constrn Mgmt Div	11.8	15.0	15.0	\$1,082,477	\$1,380,280	\$1,404,304
Juvenile Justice-Headquarters-PCM:						
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Proj. Director III	-	1.0	1.0	8,097-9,842	97,164	102,022
Constrn Supvr III, CF	2.0	2.0	2.0	7,588-9,224	206,194	216,499
Constrn Supvr II, CF	1.0	1.0	1.0	5,333-6,482	77,784	77,784
Totals, Juvenile Justice-Headquarters-PCM	3.0	5.0	5.0	\$462,217	\$478,522	\$498,554
Design Stds & Review Svcs:						
Prin Architect	0.5	1.0	1.0	9,842-10,853	118,104	124,009
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Corr Administrator, DOC	0.6	1.0	1.0	8,848-9,756	117,532	118,632
Sr Structural Engr	0.6	1.0	1.0	8,500-10,326	108,575	113,822
Facility Capt, CI	5.4	6.0	6.0	8,238-9,082	651,576	656,519
Sr Elec Engr	2.0	2.0	2.0	8,115-9,859	243,816	243,816
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	354,924	354,924
Supvng Mech Engr	0.8	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Supvng Architect	1.3	1.0	1.0	8,097-9,842	118,104	118,104
C.E.A. II	0.3	-	-	7,815-8,616	-	-
Assoc Constrn Analyst	-	1.0	1.0	7,496-9,106	89,952	94,450
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Architect	2.8	4.0	4.0	7,377-8,965	447,158	452,030

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Architect	0.8	1.0	1.0	6,897-8,379	82,764	86,904
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Architectural Designer	1.0	1.0	1.0	5,276-6,409	76,908	76,908
Asst Civil Engr	0.6	1.0	1.0	5,276-6,409	63,312	66,480
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Industrial Hygienist	0.6	-	-	4,960-6,577	-	-
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Hlth & Safety Ofcr	0.2	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	126,574	128,352
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,420	51,178
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.1	3.0	3.0	2,686-3,264	103,632	106,852
Overtime	-	-	-	(512)	-	-
Totals, Design Stds & Review Svcs	32.8	42.0	42.0	\$3,578,181	\$3,854,539	\$3,915,065
Juvenile Justice - PAD:						
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Architect	0.5	1.0	1.0	7,377-8,965	88,524	92,950
Architectural Designer	0.3	-	-	5,276-6,409	-	-
Totals, Juvenile Justice - PAD	1.8	2.0	2.0	\$192,204	\$210,432	\$214,858
Facility Mgmt Div:						
C.E.A. IV	2.0	-	-	9,018-9,939	-	-
C.E.A. III	-	2.0	2.0	8,594-9,476	227,424	227,424
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Assoc Constrn Analyst	6.0	4.0	4.0	7,496-9,106	363,730	375,102
Deptl Constrn & Maint Supvr	2.0	3.0	3.0	7,377-8,965	284,628	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	93,036	93,036
Chief Engr I, CF	-	1.0	1.0	5,970	71,640	75,222
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,044	83,192	84,528
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Corr Sgt	-	1.1	1.1	5,675-6,892	86,962	91,310
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Sr Envirmntl Plnr	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Stationary Engr, CF	1.0	2.0	2.0	5,415	129,960	136,458
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	5,415	133,859	137,108
Corr Plant Mgr I	0.3	-	-	5,408-6,525	-	-
Sr Hazardous Materials Spec-Tech	2.0	2.0	2.0	5,188-6,903	150,288	150,288
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	207,996	211,043
Staff Info Syss Analyst-Spec	1.9	-	-	5,065-6,466	-	-
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Assoc Industrial Hygienist	5.6	7.0	7.0	4,960-6,577	533,064	536,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Energy Resources Spec II	-	1.0	1.0	4,833-5,831	57,996	60,896
Staff Space Planner	-	1.0	1.0	4,833-5,874	57,996	60,896
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Sys Analyst-Spec	3.0	-	-	4,619-5,897	-	-
Plumber II, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	3.2	6.0	6.0	4,400-5,348	323,861	340,051
Telecomm Analyst II	1.7	2.0	2.0	4,400-5,616	120,192	122,832
Maint Mechanic, CF	0.3	-	-	4,207-4,852	-	-
Corr Ofcr	-	3.2	3.2	3,774-6,144	152,585	167,525
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
Supvng Cook I	-	0.8	0.8	2,899-3,894	27,830	29,222
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	44,628	46,860
Ofc Techn-Typing	0.4	2.0	2.0	2,686-3,264	64,464	67,688
Overtime	-	-	-	(4,750)	130,000	130,000
Totals, Facility Mgmt Div	41.7	58.1	58.1	\$3,246,765	\$4,161,175	\$4,275,955
Leasing and Property Mgmt, FMD:						
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	75,532	78,916
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	201,852	208,271
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	245,328	247,968
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,498
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	142,425	146,880
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Overtime	-	-	-	(19)	50,000	50,000
Totals, Leasing and Property Mgmt, FMD	9.3	12.0	12.0	\$669,380	\$748,941	\$767,533
Facility Mgmt Unit, FMD:						
Deptl Constr & Maint Supvr	4.9	4.0	4.0	7,377-8,965	416,079	420,743
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,494	41,466
Totals, Facility Mgmt Unit, FMD	6.5	6.0	6.0	\$576,950	\$519,749	\$526,385
Stark Warm Shutdown:						
Stationary Engr, CF	-	1.0	1.0	5,415	64,980	68,229
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	64,896	68,141
Maint Mechanic, CF	-	1.0	1.0	4,207-4,852	50,484	53,008
Lead Groundskeeper I, CF	-	1.0	1.0	3,497-4,411	41,964	44,062
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Stark Warm Shutdown	-	5.0	5.0	-	\$254,556	\$267,284
Infill Housing AB 900:						
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	-	2.0	2.0	8,238-9,082	197,712	207,598
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Proj. Director II	-	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
Proj. Director I	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Elec Engr	-	1.0	1.0	6,898-8,378	82,776	86,915

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Mech Engr	-	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
Constr Mgt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,134
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
Assoc Civil Engr	-	1.0	1.0	6,292-7,645	75,504	79,279
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	66,216	69,527
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Totals, Infill Housing AB 900	-	22.0	22.0	-	\$1,844,652	\$1,936,885
Adult Institution Reimbursable:						
Assoc Constr Analyst	0.6	1.0	1.0	7,496-9,106	89,952	94,450
Deptl Constr & Maint Supvr	1.0	-	-	7,377-8,965	-	-
Constr Supvr II, CF	7.7	8.0	8.0	5,333-6,482	618,849	622,261
Equipt Maint Supvr, CF	2.0	3.0	3.0	4,973-5,467	190,884	193,868
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Constr Supvr I, CF	29.6	34.0	34.0	4,837-5,878	2,293,297	2,327,813
Supvr of Bldg Trades, CF	8.0	11.0	11.0	4,621-5,320	668,688	679,780
Utility Shops Supvr, CF	3.2	4.0	4.0	4,615-5,068	236,932	240,597
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	231,038	238,828
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Equipt Opr I, CF	2.2	2.0	2.0	3,338-3,843	92,232	92,233
Materials & Stores Supvr I,	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	140,508	142,198
Ofc Techn-Typing	5.1	7.0	7.0	2,686-3,264	271,704	274,928
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.2	-	-	(76,586)	-	-
Overtime	-	-	-	(118)	130,000	130,000
Totals, Adult Institution Reimbursable	72.2	83.0	83.0	\$5,400,284	\$5,275,052	\$5,347,924
Juvenile Justice - Reimbursable:						
Assoc Constr Analyst	1.0	1.0	1.0	7,496-9,106	89,094	93,498
Constr Supvr II, CF	1.0	1.0	1.0	5,333-6,482	77,784	77,784
Constr Supvr I, CF	1.5	2.0	2.0	4,837-5,878	128,580	131,482
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Utility Shops Supvr, CF	0.9	1.0	1.0	4,615-5,068	55,380	58,152
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Totals, Juvenile Justice - Reimbursable	6.4	7.0	7.0	\$432,583	\$471,462	\$481,540
AB 900, FASS:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,138	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,899	120,204
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Totals, AB 900, FASS	3.0	5.0	5.0	\$176,618	\$254,645	\$264,720
AB 900, FMD:						
Deptl Constr & Maint Supvr	1.0	-	-	7,377-8,965	-	-
Telecomm Analyst II	-	3.0	3.0	4,400-5,616	168,733	176,653
Totals, AB 900, FMD	1.0	3.0	3.0	\$93,392	\$168,733	\$176,653
AB 900, PAD:						
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, AB 900, PAD	2.0	3.0	3.0	\$204,919	\$252,372	\$255,012
AB 900, PCM:						
Capital Outlay Prog Mgr	0.8	1.0	1.0	9,842-10,853	125,559	130,218
Proj. Director II	3.2	5.0	5.0	8,115-9,859	531,236	551,889
Proj. Director III	2.2	3.0	3.0	8,097-9,842	312,432	322,150
Proj. Director I	4.2	4.0	4.0	6,898-8,378	384,519	389,610
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	110,913	116,457
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, AB 900, PCM	12.0	15.0	15.0	\$1,193,297	\$1,464,659	\$1,510,324
Totals, Facilities Planning & Constrn Mgmt	249.8	338.1	338.1	\$20,867,405	\$24,751,759	\$25,329,964
Regulation & Policy Mgmt Branch						
Corr Counselor II-Spec	1.1	2.0	2.0	6,686-8,527	192,302	196,314
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	136,504	139,656
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	367,702	376,720
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(53)	-	-
Totals, Regulation & Policy Mgmt Branch	10.3	12.0	12.0	\$689,537	\$809,464	\$827,258
TOTALS, AUTHORIZED POSITIONS	1,826.4	2,132.7	2,132.7	\$122,042,476	\$134,433,399	\$137,546,057
<i>Regular/Ongoing Positions</i>	<i>1,787.3</i>	<i>2,124.2</i>	<i>2,124.2</i>	<i>119,187,840</i>	<i>131,133,912</i>	<i>134,229,974</i>
<i>Temporary Help</i>	<i>39.1</i>	<i>8.5</i>	<i>8.5</i>	<i>2,154,566</i>	<i>355,163</i>	<i>355,163</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>700,070</i>	<i>2,944,324</i>	<i>2,960,920</i>
ADULT PROGRAMS						
Ofc of Pgrm Support						
Staff Svcs Mgr I	0.5	-	-	\$5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,400-5,348	-	-
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Ofc of Pgrm Support	3.3	-	-	\$186,293	-	-
Ofc of Substance Abuse Treatment Svcs						
Div of Addiction and Recovery Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
C.E.A. III	1.5	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	93,780
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	102,324	102,324
Staff Svcs Mgr II-Supvr	2.8	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	7.5	9.0	9.0	5,079-6,127	645,537	651,497
Assoc Govtl Prog Analyst	29.3	36.0	36.0	4,400-5,348	2,212,000	2,251,072
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	5.0	4.0	4.0	2,817-4,446	181,316	187,718
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.2	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	0.2	1.0	1.0	2,280-2,975	27,360	28,728
Temporary Help	10.0	-	-	(72,480)	-	-
Overtime	-	-	-	(1,162)	868,666	872,011
Totals, Div of Addiction and Recovery Svcs	59.6	62.0	62.0	\$4,471,574	\$4,770,860	\$4,833,352
Substance Abuse Expansion-Institutions:						
Facility Capt, CI	0.9	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor III	11.3	13.0	13.0	7,303-8,879	1,417,500	1,428,235
Parole Svc Assoc	11.5	13.0	13.0	3,354-5,332	716,642	730,610
Overtime	-	-	-	(15,453)	-	-
Totals, Substance Abuse Expansion-Institutions	23.7	27.0	27.0	\$2,061,217	\$2,244,686	\$2,269,389
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult	0.2	-	-	8,964-9,885	-	-
Parole Agent III, Adult Parole	2.2	-	-	7,535-9,160	-	-
Parole Agent II-Spec	23.0	-	-	6,686-8,527	-	-
Parole Svc Assoc	7.3	-	-	3,354-5,332	-	-
Totals, DARS-Drug Treatment Furlough	32.7	-	-	\$3,126,580	-	-
Totals, Ofc of Substance Abuse Treatment Svcs	116.0	89.0	89.0	\$9,659,371	\$7,015,546	\$7,102,741
Ofc of Correctional Education						
AAD Education - 230:						
C.E.A. V	0.8	-	-	9,544-13,381	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Asst Chief-Educ-Corr	3.6	4.0	4.0	8,113-9,393	435,504	440,376
Supvr of Corr Educ Progs	3.0	3.0	3.0	6,799-8,681	312,516	312,516
Supvr of Academic Instruction, CF	1.2	2.0	2.0	6,191-7,903	169,128	172,843
Supvr of Voc Inst	1.8	2.0	2.0	6,191-7,903	189,672	189,672
Assoc Govtl Prog Analyst	6.6	5.0	5.0	4,400-5,348	301,221	309,858
TV Spec	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,663	44,166
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Techn-Gen	0.1	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Totals, AAD Education - 230	18.8	26.0	26.0	\$1,832,551	\$1,844,905	\$1,877,664
Education - Workforce Investment Act (WIA):						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	0.2	-	-	6,191-7,903	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Education - Workforce Investment Act (WIA)	1.6	2.0	2.0	\$163,705	\$137,976	\$139,668
Education - Improving America's Schools (ESEA):						
Teacher, Elementary Educ, CF	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	6.6	9.0	9.0	4,390-9,101	681,062	691,610
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Totals, Education - Improving America's Schools (ESEA)	6.9	11.0	11.0	\$631,536	\$761,486	\$776,055
Education - Incarcerated Youth Offenders (IYO):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	3.3	12.0	12.0	4,390-9,101	632,160	663,768
Totals, Education - Incarcerated Youth Offenders (IYO)	4.6	14.0	14.0	\$401,379	\$779,796	\$814,044
Totals, Ofc of Correctional Education	31.5	53.0	53.0	\$3,029,171	\$3,524,163	\$3,607,431
Ofc of Community Partnerships						
Div of Community Partnerships:						
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Div of Community Partnerships	2.4	-	-	\$134,919	-	-
Mgr Pgrm:						
Community Resources Mgr, CI	7.2	-	-	5,191-7,254	-	-
Totals, Mgr Pgrm:	7.2	-	-	\$545,278	-	-
Totals, Ofc of Community Partnerships	9.6	-	-	\$680,197	-	-
Ofc of Victim & Survivor Rights & Svcs						
Administration-Victim Svcs:						
Asst Secty	0.4	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. II	0.3	-	-	7,815-8,616	-	-
Parole Agent III, YA	0.3	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	0.5	-	-	6,686-8,527	-	-
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	(2,620)	-	-
Overtime	-	-	-	(2,085)	6,300	6,300
Totals, Administration-Victim Svcs	7.8	6.0	6.0	\$543,603	\$425,724	\$425,724
Victim Svcs-Restitution:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	68,592	68,592
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,400-5,348	494,436	507,790
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	2.0	2.0	(66,916)	106,565	106,565
Overtime	-	-	-	(1,324)	86,000	86,000
Totals, Victim Svcs-Restitution	10.2	14.0	14.0	\$627,078	\$892,117	\$908,775
Victim of Crimes Act Grant-Adult:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	-	-	-	(2,620)	-	-
Overtime	-	-	-	(7,608)	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult	1.0	1.0	1.0	\$96,127	\$80,520	\$80,520
Victim Compensation Bd-Juvenile:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,984	57,732
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	-	-	-	(2,620)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(2,085)	-	-
Totals, Victim Compensation Bd-Juvenile	1.2	2.0	2.0	\$87,928	\$88,788	\$93,226
Victim of Crimes Act-Juvenile:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	118,956	121,695
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.1	-	-	(10,075)	-	-
Overtime	-	-	-	(6,158)	-	-
Totals, Victim of Crimes Act-Juvenile	2.7	3.0	3.0	\$171,506	\$151,188	\$155,539
Victim of Crimes Act-Juvenile:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	68,504	71,676
Totals, Victim of Crimes Act-Juvenile	0.3	1.0	1.0	\$22,460	\$68,504	\$71,676
Totals, Ofc of Victim & Survivor Rights & Svcs	23.2	27.0	27.0	\$1,548,703	\$1,706,841	\$1,735,460
CA Corr Health Care Svcs						
Executive Admin Ops:						
Sr Psychiatrist (Spec),Corr & Rehab	-	1.0	1.0	19,240-24,671	230,880	242,424
Dentist, CF	-	1.0	1.0	15,183-21,363	182,196	191,306
Director	0.7	1.0	1.0	14,167	170,004	170,004
Asst Secty	-	1.0	1.0	12,668	152,016	152,016
Staff Psychiatrist,CF	-	1.0	1.0	11,926-12,863	143,112	154,336
Program Manager	0.9	1.0	1.0	8,912-9,640	106,944	106,944
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,845	100,992	106,042
Psychologist-Clinical, CF	-	2.0	2.0	8,400-9,377	201,600	211,680
Corr Counselor III	3.2	3.0	3.0	7,303-8,879	316,637	321,017
Corr Hlth Svcs Administrator II, CF	0.2	2.0	2.0	6,457-7,118	154,968	162,716
Syss Software Spec III-Supvr	-	1.0	1.0	6,416-8,187	76,992	80,842
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Hlth Prog Mgr II	2.2	2.0	2.0	5,576-6,727	147,636	150,984
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	5,571	7,322
Sr Info Syss Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Corr Hlth Svcs Administrator I, CF	1.4	2.0	2.0	5,312-6,409	140,652	143,839
Sr Psychologist, CF	-	1.0	1.0	5,285-7,661	63,420	66,591
Staff Svcs Mgr I	4.6	4.0	4.0	5,079-6,127	293,866	294,096
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,235	74,696
Hlth Prog Spec I	8.6	14.0	14.0	4,833-5,874	901,230	927,216
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,741	138,988
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Assoc Govtl Prog Analyst	13.3	11.0	11.0	4,400-5,348	646,519	672,273
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,628	50,012
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,817-4,446	93,216	94,464
Jr Staff Analyst-Gen	-	7.0	7.0	2,817-3,708	236,628	248,472
Secty	0.2	3.0	3.0	2,686-3,265	96,696	101,528
Ofc Techn-Typing	0.5	0.1	0.1	2,686-3,264	3,223	3,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Gen	-	2.0	2.0	2,638-3,209	63,312	66,478
Temporary Help	-	0.7	0.7	(183,338)	3,101,466	3,102,306
Overtime	-	-	-	(35,155)	934,310	937,655
Totals, Executive Admin Ops	48.5	76.8	76.8	\$3,812,587	\$9,403,882	\$9,573,614
Pgrm Evaluation:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Pgrm Evaluation	2.3	3.0	3.0	\$140,066	\$174,636	\$177,276
Regional Admin Northern:						
C.E.A. III	2.0	2.0	2.0	8,594-9,476	211,954	211,954
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,668	64,176
Totals, Regional Admin Northern	3.0	3.0	3.0	\$268,492	\$275,622	\$276,130
Regional Admin Central:						
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Totals, Regional Admin Central	0.8	-	-	\$84,568	-	-
Regional Admin South:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Regional Admin South	0.6	1.0	1.0	\$62,425	\$74,076	\$74,076
Mental Health Pgrm:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	317,899	317,899
Sr Psychiatrist (Spec), Corr & Rehab	0.3	3.0	3.0	19,240-24,671	692,640	727,272
Staff Psychiatrist, Corr & Rehab	2.0	3.0	3.0	19,052-23,496	792,528	803,959
Chief Psychologist	8.6	7.0	7.0	11,391-11,798	813,810	814,282
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	118,854	118,854
Nursing Consultant, Pgrm Review	0.2	-	-	9,022-10,966	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	108,564	108,564
Sr Psychologist, CF-Spec	7.8	10.0	10.0	8,416-9,845	1,134,577	1,151,603
Psychologist-Clinical, CF	3.4	4.0	4.0	8,400-9,377	422,964	427,234
C.E.A. II	4.0	1.0	1.0	7,815-8,616	93,780	93,780
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
C.E.A. I	-	1.0	1.0	6,173-7,838	73,446	74,076
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	5.3	8.0	8.0	4,833-5,874	529,350	541,624
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	330,200	346,714
Assoc Hlth Prog Advr	0.8	3.0	3.0	4,400-5,348	167,998	175,056
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	47,037	49,386
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,632	106,856
Temporary Help	-	-	-	(258,128)	-	-
Overtime	-	-	-	(32,514)	-	-
Totals, Mental Health Pgrm	42.5	56.0	56.0	\$5,036,716	\$5,987,987	\$6,104,497
Mental Health Forensics:						
Sr Psychologist, CF-Supvr	3.6	3.0	3.0	9,252-9,616	341,808	347,359
Psychologist-Clinical, CF	16.5	16.0	16.0	8,400-9,377	1,767,888	1,777,522

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Hlth Prog Advr	0.4	2.0	2.0	4,400-5,348	105,600	110,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,138	62,886
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(18,877)	-	-
Totals, Mental Health Forensics	22.5	23.0	23.0	\$2,351,589	\$2,314,602	\$2,337,815
Dental Pgrm:						
Regional Dental Director, CEA	3.5	4.0	4.0	26,929-29,689	1,308,744	1,374,173
Deputy Statewide Dental Director, CEA	1.0	1.0	1.0	26,275-31,173	339,300	356,268
Chief Dentist, CF	2.3	3.0	3.0	21,175-27,845	1,002,420	1,002,420
Dentist, CF	16.6	17.0	17.0	15,183-21,363	3,916,723	4,006,116
Statewide Dental Director, Dchcs	1.0	1.0	1.0	11,838-32,732	198,000	198,000
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Spec I	7.5	10.0	10.0	4,833-5,874	664,814	676,104
Assoc Hlth Prog Advr	0.9	2.0	2.0	4,400-5,348	113,928	116,568
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,348	180,150	185,957
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Dental Asst, CF	14.2	16.0	16.0	2,828-5,079	747,299	766,021
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	47,496	49,872
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Secty	2.3	4.0	4.0	2,686-3,265	142,347	146,045
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(37,604)	-	-
Totals, Dental Pgrm	57.7	69.0	69.0	\$8,234,934	\$9,003,389	\$9,226,520
Totals, CA Corr Health Care Svcs	177.9	231.8	231.8	\$19,991,377	\$27,234,194	\$27,769,928
TOTALS, AUTHORIZED POSITIONS	361.5	400.8	400.8	\$35,095,112	\$39,480,744	\$40,215,560
<i>Regular/Ongoing Positions</i>	<i>351.4</i>	<i>398.1</i>	<i>398.1</i>	<i>34,344,630</i>	<i>34,361,093</i>	<i>35,088,379</i>
<i>Temporary Help</i>	<i>10.1</i>	<i>2.7</i>	<i>2.7</i>	<i>598,797</i>	<i>3,208,031</i>	<i>3,208,871</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>151,685</i>	<i>1,911,620</i>	<i>1,918,310</i>
OPERATIONS						
Ofc of Correctional Safety						
Emergency Operations Unit:						
Corr Capt	0.7	1.0	1.0	\$8,238-9,082	\$98,856	\$103,800
Facility Capt, CI	0.3	-	-	8,238-9,082	-	-
Corr Lieut	5.0	5.0	5.0	6,389-7,762	445,140	445,140
Special Agent, DOC	0.8	1.0	1.0	6,258-8,450	104,988	104,988
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Sr Emergency Mgmt Coord, Ofc of Emergency Svcs	1.0	1.0	1.0	6,024-7,276	87,312	87,312
Corr Sgt	2.1	2.0	2.0	5,675-6,892	168,528	168,528
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	169,776	175,056
Overtime	-	-	-	(105,350)	-	-
Totals, Emergency Operations Unit	12.5	14.0	14.0	\$1,323,358	\$1,164,984	\$1,175,208
Special Svcs Unit:						
Asst Secty	1.0	1.0	1.0	10,130-10,629	127,548	127,548
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Special Agent, DOC	5.9	6.0	6.0	7,499-9,065	652,680	652,680
Corr Lieut	2.1	2.0	2.0	6,389-7,762	178,056	178,056
Special Agent, DOC	29.2	30.0	30.0	6,258-8,450	3,159,559	3,165,072
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	6.3	7.0	7.0	2,686-3,264	267,240	268,852
Mgmt Svcs Techn	-	0.5	0.5	2,495-3,426	13,473	14,147
Temporary Help	-	5.2	5.2	(120,055)	452,814	452,814
Overtime	-	-	-	(566,253)	-	-
Totals, Special Svcs Unit	47.4	55.7	55.7	\$5,288,888	\$5,148,298	\$5,161,769
Parolees-At-Large (PALS), HQ:						
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	118,620	118,620
Corr Administrator, DOC	0.4	1.0	1.0	8,848-9,756	106,176	111,485
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent III, Adult Parole	4.2	5.0	5.0	7,535-9,160	549,600	549,600
Parole Agent II, (YA)-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Parole Agent II, Adult Parole, Supvr	0.2	-	-	7,187-8,731	-	-
Parole Agent II-Spec	13.3	19.0	19.0	6,686-8,527	1,922,320	1,943,181
Parole Agent II, (YA)-Spec	4.4	1.0	1.0	6,686-8,527	84,240	88,452
Special Agent, DOC	0.3	-	-	6,258-8,450	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	35.2	38.0	38.0	5,033-7,772	3,457,609	3,469,051
Parole Agent I, YA	0.8	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,499	129,298
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Ofc Techn-Typing	4.5	4.0	4.0	2,686-3,264	156,672	156,672
Overtime	-	-	-	(849,781)	-	-
Totals, Parolees-At-Large (PALS), HQ:	69.9	74.0	74.0	\$7,169,105	\$6,746,048	\$6,795,979
Gang Debriefing Task Force:						
Corr Lieut	1.7	4.0	4.0	6,389-7,762	349,428	362,158
Special Agent, DOC	1.0	1.0	1.0	6,258-8,450	101,400	101,400
Corr Sgt	6.3	8.0	8.0	5,675-6,892	632,448	632,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(75,002)	-	-
Totals, Gang Debriefing Task Force	12.0	16.0	16.0	\$1,159,771	\$1,224,264	\$1,238,518
Criminal Intelligence Unit:						
Assoc Govtl Prog Analyst	7.0	14.0	14.0	4,400-5,348	743,820	775,920
Totals, Criminal Intelligence Unit	7.0	14.0	14.0	\$406,180	\$743,820	\$775,920
Totals, Ofc of Correctional Safety	148.8	173.7	173.7	\$15,347,302	\$15,027,414	\$15,147,394
Bd of Parole Hearings (BPH)						
Bd of Parole Hearings:						
Assoc Director	-	1.0	1.0	11,818-13,085	141,816	141,816
Exec Ofcr	1.0	1.0	1.0	11,376-12,305	131,460	131,460
Chair	-	1.0	1.0	9,659	115,908	115,908
Commissioner, Bd of Parole Hearings	10.5	11.0	11.0	9,320	1,112,876	1,112,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent III, Adult Parole	1.9	2.0	2.0	7,535-9,160	209,594	214,118
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,415
Parole Agent II-Spec	1.2	3.0	3.0	6,686-8,527	272,534	280,558
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I	4.1	6.0	6.0	5,079-6,127	403,416	412,558
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Trng Off I	1.4	2.0	2.0	4,400-5,350	116,976	119,616
Assoc Govtl Prog Analyst	11.3	16.4	16.4	4,400-5,348	938,751	974,562
Parole Svc Assoc	1.9	3.0	3.0	3,354-5,332	161,280	163,556
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	152,625	158,206
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	2.5	5.0	5.0	2,686-3,264	171,396	178,000
Overtime	-	-	-	(524)	-	-
Totals, Bd of Parole Hearings	43.1	62.4	62.4	\$1,518,962	\$4,414,644	\$4,503,747
BPH Offender Screening Mdo/Svp:						
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	9,252-9,616	461,568	461,568
Parole Administrator I, Adult	0.8	1.0	1.0	8,964-9,885	120,180	120,180
Psychologist-Clinical, CF	29.9	30.8	30.8	8,400-9,377	3,430,989	3,441,079
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,772	104,772
Parole Agent II-Spec	6.6	10.0	10.0	6,686-8,527	962,223	978,267
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Corr Counselor I	3.0	4.0	4.0	5,033-7,772	336,366	339,398
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	112,470	118,092
Parole Svc Assoc	3.2	4.0	4.0	3,354-5,332	234,975	237,332
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	99,336	103,932
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	2.5	6.0	6.0	2,686-3,264	207,264	213,708
Totals, BPH Offender Screening Mdo/Svp	58.4	70.8	70.8	\$2,105,000	\$6,544,563	\$6,600,144
BPH Investigations:						
Chief-Investigations	1.0	1.0	1.0	8,638-9,526	115,872	115,872
Parole Agent III, Adult Parole	8.5	10.0	10.0	7,535-9,160	1,084,696	1,098,265
Parole Agent II-Spec	1.0	2.0	2.0	6,686-8,527	184,116	188,128
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	87,156	88,846
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Totals, BPH Investigations	13.8	18.0	18.0	\$1,326,202	\$1,590,784	\$1,614,303
BPH Adult Hearing Operations:						
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	118,248	118,248
Assoc Chief Dep Commissioner	5.7	7.9	7.9	7,359-8,911	795,541	813,290
Corr Counselor II-Supvr	4.6	4.8	4.8	7,187-8,731	523,837	521,630

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Dep Commissioner	53.3	65.0	65.0	7,024-8,486	6,300,531	6,405,792
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Corr Counselor I	39.2	45.0	45.0	5,033-7,772	3,952,937	3,953,964
Assoc Govtl Prog Analyst	9.9	6.7	6.7	4,400-5,348	429,594	436,753
Ofc Svcs Mgr I	12.6	8.4	8.4	3,975-4,831	498,101	503,405
Parole Svc Assoc	1.5	2.5	2.5	3,354-5,332	125,136	128,154
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Prog Techn III	13.9	12.0	12.0	2,951-3,588	517,872	517,882
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,188	102,528
Ofc Techn-Typing	57.0	69.4	69.4	2,686-3,264	2,525,628	2,575,329
Ofc Asst-Typing	1.5	5.0	5.0	2,324-2,826	142,696	149,828
Key Data Opr	1.6	2.0	2.0	2,153-2,975	58,908	61,854
Temporary Help	19.1	1.3	1.3	(1,330,077)	351,314	351,314
Overtime	-	-	-	(219)	1,915,176	1,915,176
Totals, BPH Adult Hearing Operations	227.7	243.0	243.0	\$21,880,052	\$18,940,707	\$19,155,979
Totals, Bd of Parole Hearings	343.0	394.2	394.2	\$26,830,216	\$31,490,698	\$31,874,173
Ofc of Rehab Prgm Planning and Acct						
Assoc Director	-	1.0	1.0	11,818-13,085	141,816	148,907
Chief Dep Secty	-	1.0	1.0	11,818-13,085	141,816	141,816
Chief-Community Liaison	0.8	1.0	1.0	8,986-10,500	107,832	107,832
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	103,128
Corr Counselor II-Spec	0.1	-	-	6,686-8,527	-	-
Clinical Soc Worker, CF, Safety	-	15.0	15.0	5,971-7,595	1,074,780	1,128,519
Staff Svcs Mgr II-Supvr	1.8	3.0	3.0	5,576-6,727	228,360	231,706
Research Prog Spec II	0.7	2.0	2.0	5,309-6,451	141,120	144,305
Staff Svcs Mgr I	2.3	4.0	4.0	5,079-6,127	272,985	279,278
Research Pgm Spec I-Soc/Behavioral	0.3	2.0	2.0	4,833-5,874	115,992	121,792
Research Analyst II-Gen	3.4	4.0	4.0	4,619-5,616	254,644	260,365
Trng Off I	1.3	2.0	2.0	4,400-5,350	113,928	116,568
Assoc Govtl Prog Analyst	9.2	13.0	13.0	4,400-5,348	766,320	788,576
Exec Asst	1.2	4.0	4.0	3,288-3,996	169,976	175,890
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	0.4	-	-	(14,268)	-	-
Overtime	-	-	-	(3,446)	1,909,824	1,909,824
Totals, Ofc of Rehab Prgm Planning and Acct	22.7	58.0	58.0	\$1,843,998	\$5,711,865	\$5,834,538
Ofc of Reentry Facilities						
Parole Administrator I, Adult	0.3	-	-	8,964-9,885	-	-
Totals, Ofc of Reentry Facilities	0.3	-	-	\$38,233	-	-
TOTALS, AUTHORIZED POSITIONS	514.8	625.9	625.9	\$44,059,749	\$52,229,977	\$52,856,105
<i>Regular/Ongoing Positions</i>	<i>495.3</i>	<i>619.4</i>	<i>619.4</i>	<i>40,994,774</i>	<i>47,600,849</i>	<i>48,226,977</i>
<i>Temporary Help</i>	<i>19.5</i>	<i>6.5</i>	<i>6.5</i>	<i>1,464,400</i>	<i>804,128</i>	<i>804,128</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	1,600,575	3,825,000	3,825,000
ADULT OPERATIONS						
Div of Adult Institutions						
Adult Operations:						
Chief Dep Secty	0.8	1.0	1.0	\$13,085	\$157,020	\$157,020
Facility Capt, CI	0.4	1.0	1.0	8,238-9,082	98,856	103,799
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952
Overtime	-	-	-	(328)	-	-
Totals, Adult Operations	1.8	3.0	3.0	\$204,055	\$303,828	\$308,771
Director's Ofc:						
Director	-	1.0	1.0	11,297-12,460	135,564	135,564
Dep Director	0.8	1.0	1.0	11,297-11,869	135,564	135,564
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	0.4	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	1.5	2.0	2.0	3,288-3,996	47,952	47,952
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	-	2.0	2.0	(442,168)	65,345	65,345
Overtime	-	-	-	(15,072)	-	-
Totals, Director's Ofc	4.0	11.0	11.0	\$790,197	\$735,437	\$752,989
General Population LVL II/III Camps:						
Special Asst	0.6	1.0	1.0	11,297	143,434	143,434
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	212,884	212,884
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Bus Mgr I	0.9	1.0	1.0	5,079-6,127	67,392	70,764
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,160	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,637	43,716
Overtime	-	-	-	(1,273)	3,226	3,226
Totals, General Population LVL II/III Camps	9.2	10.0	10.0	\$962,115	\$961,481	\$966,948
General Population LVL III/IV Institutions:						
Corr Bus Mgr I	0.3	-	-	5,685-6,859	-	-
Totals, General Population LVL III/IV Institutions	0.3	-	-	\$19,626	-	-
High Security & Transitional Housing Unit:						
Assoc Director	1.0	1.0	1.0	10,672-11,544	137,124	137,124
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	203,353	207,673
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,399	63,414
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(1,218)	-	-
Totals, High Security & Transitional Housing Unit	8.4	9.0	9.0	\$881,518	\$840,556	\$847,891
Reception Ctr Mission:						
Assoc Director	1.0	1.0	1.0	10,672-11,544	137,124	137,124
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	117,072	117,072
Corr Capt	1.0	1.0	1.0	8,238-9,082	108,996	110,544
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	212,607	217,227
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	72,334	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Reception Ctr Mission	9.0	9.0	9.0	\$918,352	\$849,289	\$856,647
Operations Support:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,632	130,632
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	148,152
Corr Sgt	-	1.0	1.0	5,675-6,892	79,056	83,009
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Totals, Operations Support	1.3	4.0	4.0	\$165,013	\$357,840	\$361,793
Classification Svcs:						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Facility Capt, CI	4.1	5.0	5.0	8,238-9,082	528,578	539,230
Corr Counselor III	44.5	47.0	47.0	7,303-8,879	5,128,205	5,157,895
Corr Counselor II-Spec	10.7	12.7	12.7	6,686-8,527	1,255,235	1,269,245
Research Prog Spec II	0.3	1.0	1.0	5,309-6,451	63,708	66,888
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	362,106	373,780
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.8	10.0	10.0	2,686-3,264	342,353	354,410
Temporary Help	-	2.1	2.1	(678,519)	193,237	193,237
Overtime	-	-	-	(1,384)	-	-
Totals, Classification Svcs	71.8	88.8	88.8	\$8,738,157	\$8,275,926	\$8,361,929
Pgrm Support Unit:						
Corr Administrator, DOC	1.0	2.0	2.0	8,848-9,756	224,808	225,174
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieut	6.3	8.0	8.0	6,389-7,762	765,020	773,922
Deptl Food Admin	1.0	1.0	1.0	6,121-6,749	80,988	80,988
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,400-5,348	439,925	447,963
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	43,560	44,404
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,684
Overtime	-	-	-	(177,053)	-	-
Totals, Pgrm Support Unit	18.9	25.0	25.0	\$1,831,793	\$1,910,161	\$1,933,223
Transportation Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	1.3	-	-	8,238-9,082	-	-
Corr Capt	2.7	2.0	2.0	8,238-9,082	197,712	207,602
Corr Lieut	6.4	7.0	7.0	6,389-7,762	686,269	690,720
Corr Sgt	26.5	27.0	27.0	5,675-6,892	2,337,682	2,345,043
Staff Svcs Mgr I	1.0	1.3	1.3	5,079-6,127	95,936	95,936
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,400-5,348	133,146	136,582
Insp-Auto Equipt	2.6	3.0	3.0	4,012-5,079	175,540	180,396
Corr Ofcr	151.5	150.5	150.5	3,774-6,144	11,295,398	11,302,853
Staff Svcs Analyst-Gen	1.7	1.2	1.2	2,817-4,446	64,022	64,022
Ofc Techn-Typing	3.2	4.7	4.7	2,686-3,264	166,600	169,820
Overtime	-	-	-	(3,436,202)	-	-
Totals, Transportation Unit	202.5	200.7	200.7	\$19,322,070	\$15,334,681	\$15,375,350
Corr Case Records-Adult Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Corr Case Recds Administrator	7.6	9.0	9.0	5,576-6,727	671,008	684,656
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	128,352	128,352
Corr Case Recds Supvr	1.8	5.0	5.0	4,237-5,096	262,236	274,696
Corr Case Recds Analyst	-	1.3	1.3	2,817-4,446	48,330	50,020
Staff Svcs Analyst-Gen	0.6	0.3	0.3	2,817-4,446	14,526	14,526
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,498
Ofc Techn-Typing	0.6	1.3	1.3	2,686-3,264	51,068	51,068
Mgmt Svcs Techn	-	0.3	0.3	2,495-3,426	11,842	11,842
Case Records Techn	-	0.3	0.3	2,394-3,369	11,526	11,526
Prog Techn I	-	0.3	0.3	2,280-2,975	10,510	10,510
Overtime	-	-	-	(14,848)	-	-
Totals, Corr Case Records-Adult Admin	15.4	22.8	22.8	\$1,150,397	\$1,412,066	\$1,441,558
Corr Case Records - Adult LPU:						
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.4	3.0	3.0	4,237-5,096	162,840	167,924
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	40,404	42,424
Supvng Case Records Tech	0.1	1.0	1.0	3,101-3,770	37,212	39,073
Corr Case Recds Analyst	14.7	16.0	16.0	2,817-4,446	798,945	813,032
Case Records Tech	7.4	7.0	7.0	2,394-3,369	247,806	250,712
Overtime	-	-	-	(8,483)	-	-
Totals, Corr Case Records-Adult LPU	24.1	29.0	29.0	\$1,195,504	\$1,345,599	\$1,374,477
ID Unit:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Prog Techn I	3.9	4.0	4.0	2,280-2,975	143,632	143,632
Totals, ID Unit	5.3	5.0	5.0	\$202,719	\$183,640	\$183,640
Adult Archives:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Records Techn	2.0	2.0	2.0	3,101-3,770	88,536	90,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Analyst	3.3	4.0	4.0	2,817-4,446	193,860	195,550
Case Records Techn	17.6	23.0	23.0	2,394-3,369	805,332	823,540
Overtime	-	-	-	(5,364)	-	-
Totals, Adult Archives	24.9	31.0	31.0	\$1,114,402	\$1,219,272	\$1,241,114
Standardized Procedures Unit:						
Corr Administrator, DOC	1.3	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.6	2.0	2.0	8,238-9,082	220,572	221,088
Facility Capt, CI	0.2	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	211,324	211,324
Corr Lieut	4.0	4.0	4.0	6,389-7,762	390,529	390,529
Community Resources Mgr, CI	0.5	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	5.0	5.0	4,400-5,348	299,935	308,291
Staff Svcs Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Overtime	-	-	-	(6,562)	-	-
Totals, Standardized Procedures Unit	15.0	18.0	18.0	\$1,416,400	\$1,448,208	\$1,461,807
Inmate Appeals Branch:						
Corr Administrator, DOC	0.8	1.0	1.0	8,848-9,756	116,652	118,632
Facility Capt, CI	12.0	12.0	12.0	8,238-9,082	1,326,528	1,326,528
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	294,096	294,096
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	242,967	251,900
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	103,632	106,856
Ofc Asst-Typing	0.9	2.0	2.0	2,324-2,826	57,170	60,028
Temporary Help	-	3.3	3.3	(721,432)	354,092	354,092
Totals, Inmate Appeals Branch	23.6	29.3	29.3	\$2,997,907	\$2,495,137	\$2,512,132
Totals, Div of Adult Institutions	435.5	495.6	495.6	\$41,910,225	\$37,673,121	\$37,980,269
Female Offenders Prog and Svcs						
Female Offender Prog and Svcs:						
Corr Administrator, DOC	2.0	-	-	8,848-9,756	-	-
Corr Capt	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	3.9	1.0	1.0	7,303-8,879	113,435	113,440
Supvng Psych Soc Worker I, CF	0.8	-	-	6,801-7,739	-	-
Corr Counselor II-Spec	4.0	1.0	1.0	6,686-8,527	102,324	102,324
Corr Lieut	0.8	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(69,111)	-	-
Overtime	-	-	-	(1,535)	145,980	153,279
Totals, Female Offender Prog and Svcs	15.2	2.0	2.0	\$1,712,340	\$361,739	\$369,043
Female Rehab Community Corr Cntr Beds-HQ:						
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	113,439	120,498
Corr Capt	0.7	-	-	8,238-9,082	-	-
Facility Capt, CI	0.3	1.0	1.0	8,238-9,082	106,555	111,498
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	95,592	106,549

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	103,884	103,884
Corr Sgt	0.5	-	-	5,675-6,892	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Parole Svc Assoc	0.9	1.0	1.0	3,354-5,332	63,984	63,984
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(151,971)	-	-
Overtime	-	-	-	(3,657)	145,980	153,279
Totals, Female Rehab Community Corr Cntr Beds-HQ	9.9	6.0	6.0	\$859,627	\$661,666	\$693,532
Female Rehab Multi-Residential Service Ctrs-HQ:						
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,240
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(195)	52,800	55,440
Totals, Female Rehab Multi-Residential Svc Ctrs-HQ	1.3	1.0	1.0	\$26,241	\$133,032	\$139,680
Female Rehab Community Corr Cntr Beds-Bakersfield:						
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	83,994	88,116
Corr Sgt	-	1.0	1.0	5,675-6,892	79,056	83,009
Corr Ofcr	7.6	9.1	9.1	3,774-6,144	657,066	662,158
Overtime	-	-	-	(137,822)	-	-
Totals, Female Rehab Community Corr Cntr Beds-Bakersfield:	8.6	11.1	11.1	\$895,234	\$820,116	\$833,283
Female Offender Programs and Services-Mission:						
Assoc Director	-	1.0	1.0	10,672-11,544	128,064	128,064
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,480
Facility Capt, CI	-	1.0	1.0	8,238-9,082	98,856	103,800
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,541	336,968
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,496
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,628
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	264,000	277,212
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Female Offender Programs and Svcs-Mission	-	18.0	18.0	-	\$1,216,173	\$1,270,985
Totals, Female Offenders Prog and Svcs	35.0	38.1	38.1	\$3,493,442	\$3,192,726	\$3,306,523
Community Corr Facilities (CCF)						
CCF-Admin:						
C.E.A. V	0.4	-	-	9,544-13,381	-	-
Corr Administrator, DOC	0.4	1.0	1.0	8,848-9,756	106,469	111,485
Corr Capt	0.2	-	-	8,238-9,082	-	-
Corr Lieut	1.1	-	-	6,389-7,762	-	-
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	158,400	166,320
Secty	0.5	-	-	2,686-3,265	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, CCF-Admin	4.4	6.0	6.0	\$340,510	\$358,049	\$375,644
CCF-Case Records:						
Corr Counselor III	0.4	1.0	1.0	7,303-8,879	87,987	92,018
Corr Counselor II-Spec	0.8	2.0	2.0	6,686-8,527	161,404	168,487
Corr Counselor I	0.4	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	0.4	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.7	-	-	4,237-5,096	-	-
Corr Case Recds Analyst	9.2	-	-	2,817-4,446	-	-
Case Records Tech	5.1	-	-	2,394-3,369	-	-
Overtime	-	-	-	(14,623)	-	-
Totals, CCF-Case Records	18.0	4.0	4.0	\$917,965	\$307,783	\$321,817
CCF-Leo Chesney Ctr:						
Corr Counselor II-Supvr	0.3	-	-	7,187-8,731	-	-
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Sgt	0.3	-	-	5,675-6,892	-	-
Corr Counselor I	0.5	-	-	5,033-7,772	-	-
Overtime	-	-	-	(2,901)	-	-
Totals, CCF-Leo Chesney Ctr	1.4	-	-	\$112,806	-	-
CCF-Claremont:						
Facility Capt, CI	0.1	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	0.1	-	-	7,187-8,731	-	-
Corr Counselor I	0.2	-	-	5,033-7,772	-	-
Totals, CCF-Claremont	0.4	-	-	\$36,442	-	-
CCF-Delano:						
Corr Counselor II-Supvr	0.1	-	-	7,187-8,731	-	-
Corr Counselor I	0.5	-	-	5,033-7,772	-	-
Overtime	-	-	-	(347)	-	-
Totals, CCF-Delano	0.6	-	-	\$61,211	-	-
CCF-Central Valley:						
Corr Counselor II-Supvr	0.3	-	-	7,187-8,731	-	-
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Corr Counselor I	0.8	-	-	5,033-7,772	-	-
Overtime	-	-	-	(24,709)	-	-
Totals, CCF-Central Valley	2.1	-	-	\$221,753	-	-
CCF-Golden State:						
Facility Capt, CI	0.9	1.0	1.0	8,238-9,082	98,855	103,799
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	86,244	91,118
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Corr Sgt	3.6	4.0	4.0	5,675-6,892	316,224	316,224
Corr Counselor I	3.7	4.0	4.0	5,033-7,772	242,937	292,284
Overtime	-	-	-	(93,113)	-	-
Totals, CCF-Golden State	10.2	11.0	11.0	\$1,049,499	\$833,288	\$892,453
CCF-Shafter:						
Corr Counselor II-Supvr	0.4	-	-	7,187-8,731	-	-
Corr Counselor I	1.3	-	-	5,033-7,772	-	-

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(3,592)	-	-
Totals, CCF-Shafter	1.7	-	-	\$161,671	-	-
CCF-Taft:						
Corr Counselor II-Supvr	0.2	-	-	7,187-8,731	-	-
Corr Counselor I	1.3	-	-	5,033-7,772	-	-
Overtime	-	-	-	(1,897)	-	-
Totals, CCF-Taft	1.5	-	-	\$132,660	-	-
CCF-Desert View:						
Facility Capt, CI	0.4	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	0.4	-	-	7,187-8,731	-	-
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Sgt	1.7	-	-	5,675-6,892	-	-
Corr Counselor I	1.1	-	-	5,033-7,772	-	-
Overtime	-	-	-	(10,085)	-	-
Totals, CCF-Desert View	3.7	-	-	\$344,124	-	-
Totals, Community Corr Facilities (CCF)	43.8	21.0	21.0	\$3,378,641	\$1,499,120	\$1,589,914
California Out of State Corr Facilities						
California Out of State Corr Facilities:						
Senior Policy Advisor To The Secretary	0.6	-	-	10,202-11,033	-	-
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.7	4.0	4.0	8,848-9,756	436,574	452,930
Facility Capt, CI	7.9	11.0	11.0	8,238-9,082	1,147,740	1,178,600
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,381	109,308
Corr Counselor II-Supvr	5.5	7.0	7.0	7,187-8,731	685,288	705,370
Corr Counselor II-Spec	7.4	13.0	13.0	6,686-8,527	766,153	799,998
Corr Lieut	17.4	22.0	22.0	6,389-7,762	1,833,318	1,873,286
Corr Sgt	9.7	12.0	12.0	5,675-6,892	998,073	1,018,096
Sr Info Sys Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	121,896	127,991
Corr Counselor I	37.4	39.8	39.8	5,033-7,772	3,249,652	3,554,899
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,898	70,392
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	3.0	5.5	5.5	4,400-5,348	307,674	319,852
Corr Case Recds Supvr	5.6	9.5	9.5	4,237-5,096	521,910	538,239
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,429
Supvng Case Records Techn	3.1	6.0	6.0	3,101-3,770	240,257	251,603
Corr Case Recds Analyst	20.5	27.0	27.0	2,817-4,446	1,259,179	1,284,683
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	238,620	247,888
Secty	0.8	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	6.1	14.5	14.5	2,686-3,264	492,038	512,722
Case Records Techn	39.3	59.4	59.4	2,394-3,369	2,018,983	2,075,178
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	-	-	-	(27,395)	-	-
Overtime	-	-	-	(30,347)	-	-
Totals, California Out of State Corr Facilities	177.5	244.7	244.7	\$10,994,794	\$14,775,859	\$15,409,041
SACCO/WICC-COCF:						
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	105,930	105,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	1.6	2.0	2.0	2,817-4,446	50,818	50,818
Case Records Techn	3.0	3.0	3.0	2,394-3,369	121,284	121,284
Overtime	-	-	-	(9,248)	-	-
Totals, SACCO/WICC-COCF	6.6	7.0	7.0	\$369,571	\$339,184	\$339,184
Totals, California Out of State Corr Facilities	184.1	251.7	251.7	\$11,364,365	\$15,115,043	\$15,748,225
Div of Adult Paroles Ops						
Headquarters:						
Director	-	1.0	1.0	11,297-12,455	135,564	135,564
C.E.A. V	-	1.0	1.0	9,544-13,381	137,124	137,124
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Parole Administrator I, Adult	2.8	4.0	4.0	8,964-9,885	455,496	466,252
Parole Agent III, Adult Parole	8.2	11.0	11.0	7,535-9,160	1,083,616	1,097,654
Parole Agent II, Adult Parole, Supvr	0.4	-	-	7,187-8,731	-	-
Staff Svcs Mgr III	0.1	-	-	6,779-7,474	-	-
Parole Agent II-Spec	2.5	2.0	2.0	6,686-8,527	211,611	211,611
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I ²	3.0	4.0	4.0	5,079-6,127	268,482	275,039
Assoc Govtl Prog Analyst ²	11.3	14.0	14.0	4,400-5,348	837,239	859,242
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,155	49,155
Staff Svcs Analyst-Gen	3.3	5.0	5.0	2,817-4,446	212,428	216,270
Ofc Techn-Typing ²	3.1	4.0	4.0	2,686-3,264	149,736	151,348
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(6,461)	1,291,223	1,296,775
Totals, Headquarters	38.7	51.0	51.0	\$3,045,361	\$5,132,419	\$5,201,554
Case Records:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Corr Case Recds Mgr	3.0	4.0	4.0	4,866-5,866	268,827	272,488
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Corr Case Recds Supvr	10.1	13.0	13.0	4,237-5,096	743,262	756,152
Supvng Case Records Techn	4.0	8.0	8.0	3,101-3,770	329,808	337,252
Corr Case Recds Analyst	67.5	85.5	85.5	2,817-4,446	4,054,831	4,116,070
Case Records Techn	56.4	82.0	82.0	2,394-3,369	2,882,030	2,947,312
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(651,906)	-	-
Totals, Case Records	144.0	197.5	197.5	\$7,334,146	\$8,579,718	\$8,735,514
Headquarters-DAPO Electronic In-home Deten:						
Parole Agent II-Spec	4.8	5.0	5.0	6,686-8,527	511,391	513,077
Parole Agent II-Spec	0.1	1.0	1.0	6,686-8,527	80,232	84,244
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	109,857	115,353
Overtime	-	-	-	(5,771)	-	-
Totals, Headquarters-DAPO Electronic In-home Deten	6.6	8.0	8.0	\$609,114	\$701,480	\$712,674
Headquarters-P&CSD Program Dev:						
Chief Dep Administration, CP, C.E.A	0.7	1.0	1.0	9,186-10,247	110,232	115,740
Parole Agent II-Spec	2.1	2.0	2.0	6,686-8,527	184,116	188,128

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Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Svc Assoc	-	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(25)	-	-
Totals, Headquarters-P&CSD Rrogram Dev	4.9	6.0	6.0	\$412,315	\$442,032	\$453,564
Pre-Release:						
Parole Administrator I, Adult	2.9	3.0	3.0	8,964-9,885	360,806	360,806
Parole Agent III, Adult Parole	8.5	10.0	10.0	7,535-9,160	1,112,374	1,116,947
Parole Agent II, Adult Parole, Supvr	0.3	3.0	3.0	7,187-8,731	258,732	269,612
Parole Agent II-Spec	29.3	47.0	47.0	6,686-8,527	4,450,803	4,533,886
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	143,512	146,552
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	124,310	127,844
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	47,464	48,824
Parole Svc Assoc	127.3	149.0	149.0	3,354-5,332	9,050,004	9,122,497
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	4.0	4.0	2,817-4,446	154,764	159,834
Supvng Prog Techn I	1.9	3.0	3.0	2,745-3,334	104,772	109,182
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	101,772	104,992
Prog Techn II	1.3	3.0	3.0	2,638-3,209	101,820	104,986
Prog Techn I	12.0	20.0	20.0	2,280-2,975	603,344	622,904
Temporary Help	0.8	-	-	(1,404,494)	843,967	-
Overtime	-	-	-	(238,647)	2,957,323	-
Totals, Pre-Release	192.5	251.0	251.0	\$13,923,967	\$20,458,823	\$16,871,922
Valdivia:						
Parole Administrator I, Adult	11.9	16.0	16.0	8,964-9,885	1,849,904	1,869,286
Parole Agent II-Spec	1.7	3.0	3.0	6,686-8,527	271,648	278,120
Overtime	-	-	-	(545)	-	-
Totals, Valdivia	13.6	19.0	19.0	\$1,581,038	\$2,121,552	\$2,147,406
Pre-Release-PPP Medical:						
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	131,592	131,592
Parole Administrator I, Adult	0.1	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	0.1	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II-Spec	2.8	3.0	3.0	6,686-8,527	240,696	252,732
Clinical Soc Worker, CF, Safety	1.7	2.0	2.0	5,971-7,595	162,792	166,375
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	78,078	80,724
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	116,976	119,616
Parole Svc Assoc	4.3	3.0	3.0	3,354-5,332	144,360	150,064
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,156	88,846
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(4,974)	-	-
Totals, Pre-Release-Res Multi Svc CTR	15.5	21.0	21.0	\$1,175,565	\$1,414,362	\$1,460,603
Interstate:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	109,920	109,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent II-Spec	2.5	3.0	3.0	6,686-8,527	305,170	312,272
Parole Agent I, Adult	8.3	10.0	10.0	5,033-7,772	852,246	857,566
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,494
Supvng Prog Techn I	-	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	142,800	146,016
Ofc Asst-Typing	0.3	2.0	2.0	2,324-2,826	57,170	60,028
Prog Techn I	4.1	7.0	7.0	2,280-2,975	223,706	228,856
Overtime	-	-	-	(8,955)	-	-
Totals, Interstate	20.9	30.0	30.0	\$1,440,695	\$1,800,812	\$1,827,795
Sexually Violent Predators:						
Parole Administrator I, Adult	0.4	0.5	0.5	8,964-9,885	22,698	22,698
Parole Agent II-Spec	2.7	3.0	3.0	6,686-8,527	296,186	300,194
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,349	92,700
Overtime	-	-	-	(999)	-	-
Totals, Sexually Violent Predators	5.4	5.5	5.5	\$430,755	\$408,233	\$415,592
Totals, Div of Adult Paroles Ops	442.1	589.0	589.0	\$29,952,957	\$41,059,431	\$37,826,624
Div of Adult Paroles Ops						
Supervision Case Svcs:						
Parole Administrator I, Adult	6.3	7.0	7.0	8,964-9,885	839,343	840,746
Parole Agent III, Adult Parole	42.0	47.0	47.0	7,535-9,160	5,096,322	5,144,255
Parole Agent II, Adult Parole, Supvr	3.0	19.0	19.0	7,187-8,731	1,866,071	1,904,949
Parole Agent II-Spec	42.4	34.0	34.0	6,686-8,527	3,444,030	3,460,657
Parole Agent I, Adult	431.2	460.0	460.0	5,033-7,772	39,800,117	40,162,994
Supvng Prog Techn I	5.1	9.0	9.0	2,745-3,334	324,732	332,958
Secty	0.5	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	17.6	21.0	21.0	2,686-3,264	782,385	793,968
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Prog Techn I	49.0	61.0	61.0	2,280-2,975	2,017,484	2,045,839
Overtime	-	-	-	(547,504)	882,243	882,243
Totals, Supervision Case Svcs	598.1	660.0	660.0	\$53,465,714	\$55,118,871	\$55,636,365
Headquarters:						
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,160	111,480	111,480
Parole Agent II-Spec	3.8	6.0	6.0	6,686-8,527	570,340	582,372
Parole Serv Assoc	1.0	1.0	1.0	3,354-5,332	60,518	63,499
Staff Svcs Analyst-Gen	0.5	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	71,400	73,008
Overtime	-	-	-	(262)	-	-
Totals, Headquarters	7.7	11.0	11.0	\$639,255	\$847,542	\$865,855
Fresno Parole Unit 8:						
Parole Agent II, Adult Parole, Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Totals, Fresno Parole Unit 8	-	1.0	1.0	-	\$86,244	\$90,556
Delta GPS:						
Parole Agent II, Adult Parole, Supvr	1.0	1.0	1.0	7,187-8,731	106,332	106,332
Overtime	-	-	-	(4,821)	-	-
Totals, Delta GPS	1.0	1.0	1.0	\$109,805	\$106,332	\$106,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Headquarters-Region I:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.5	2.0	2.0	9,186-10,247	234,756	240,268
Parole Administrator I, Adult	2.0	3.0	3.0	8,964-9,885	347,928	353,306
Parole Agent III, Adult Parole	2.1	3.0	3.0	7,535-9,160	292,320	301,362
Parole Agent II, Adult Parole, Supvr	1.0	2.0	2.0	7,187-8,731	178,330	187,204
Parole Agent II-Spec	6.2	13.0	13.0	6,686-8,527	1,311,349	1,326,955
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	67,380	70,752
Parole Agent I, Adult	0.2	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	239,850	245,428
Parole Svc Assoc	4.1	8.0	8.0	3,354-5,332	437,344	444,352
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	106,550	106,704
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	96,696	101,528
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Overtime	-	-	-	(440)	23,798	24,988
Totals, Headquarters-Region I	29.0	47.0	47.0	\$2,315,715	\$3,638,869	\$3,710,296
Parole Outpatient Clinic-Reg I-Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	0.4	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	6.6	8.0	8.0	19,052-23,496	2,148,960	2,171,822
Sr Psychologist, CF-Supvr	0.7	2.0	2.0	9,252-9,616	222,048	233,150
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist-Clinical, CF	10.5	13.5	13.5	8,400-9,377	1,437,678	1,450,488
Supvng Psych Soc Worker I, CF	1.1	3.0	3.0	6,801-7,739	256,092	264,254
Clinical Soc Worker, CF, Safety	25.8	31.5	31.5	5,971-7,595	2,718,592	2,753,443
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	87,156	88,846
Med Transcriber	1.0	2.0	2.0	2,751-3,354	70,788	72,439
Ofc Techn-Typing	3.8	5.0	5.0	2,686-3,264	178,100	183,173
Totals, Parole Outpatient Clinic-Reg I-Parole Outpatient Clinic	55.1	72.0	72.0	\$6,069,533	\$7,735,158	\$7,846,184
CPAT Region I						
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent I, Adult	10.1	11.0	11.0	5,033-7,772	1,009,236	1,012,519
Overtime	-	-	-	(15,301)	-	-
Totals, CPAT Region I	11.0	12.0	12.0	\$1,002,905	\$1,126,212	\$1,129,495
Totals, Div of Adult Paroles Ops	701.9	804.0	804.0	\$63,602,927	\$68,659,228	\$69,385,083
Div of Adult Paroles Ops						
Supervision Case Svcs:						
Parole Administrator I, Adult	3.9	7.0	7.0	8,964-9,885	803,424	819,558
Parole Agent III, Adult Parole	30.8	36.0	36.0	7,535-9,160	3,828,512	3,884,092
Parole Agent II, Adult Parole, Supvr	1.9	25.0	25.0	7,187-8,731	2,258,514	2,344,344
Parole Agent II-Spec	31.6	25.0	25.0	6,686-8,527	2,456,518	2,480,531
Corr Sgt	-	1.0	1.0	5,675-6,892	79,056	83,009

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent I, Adult	324.5	397.0	397.0	5,033-7,772	32,475,910	32,882,823
Parole Serv Assoc	2.0	2.0	2.0	3,354-5,332	129,888	130,308
Supvng Prog Techn I	2.0	5.0	5.0	2,745-3,334	178,836	183,777
Ofc Techn-Typing	15.3	17.0	17.0	2,686-3,264	637,802	644,552
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn I	55.2	64.0	64.0	2,280-2,975	2,175,937	2,197,063
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Overtime	-	-	-	(970,582)	-	-
Totals, Supervision Case Svcs	469.2	581.0	581.0	\$41,348,627	\$45,095,797	\$45,721,457
GPS. R2:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent I, Adult	-	6.0	6.0	5,033-7,772	362,376	380,496
Totals, GPS. R2	-	7.0	7.0	-	\$452,796	\$475,437
Headquarters:						
C.E.A. V	0.8	1.0	1.0	9,544-13,381	129,108	129,108
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	1.3	1.0	1.0	8,964-9,885	107,834	112,946
Parole Agent III, Adult Parole	2.7	4.0	4.0	7,535-9,160	410,783	419,437
Parole Agent II, Adult Parole, Supvr	0.6	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II-Spec	4.4	8.0	8.0	6,686-8,527	743,377	758,651
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Parole Svc Assoc	0.7	2.0	2.0	3,354-5,332	122,076	122,076
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	74,894	76,606
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Acct Clk II	-	1.0	1.0	2,364-2,876	28,368	29,786
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	57,170	60,028
Prog Techn I	3.3	4.0	4.0	2,280-2,975	134,397	135,828
Overtime	-	-	-	(11,477)	672,888	672,888
Totals, Headquarters	21.5	34.0	34.0	\$1,805,029	\$3,145,983	\$3,189,943
Parole Outpatient Clinic- Reg II Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	6.5	9.5	9.5	19,052-23,496	2,486,654	2,532,185
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	111,024	116,575
Psychologist-Clinical, CF	11.9	13.0	13.0	8,400-9,377	1,416,769	1,423,174
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	112,579	112,579
Supvng Psych Soc Worker I, CF	2.0	2.0	2.0	6,801-7,739	185,736	185,736
Parole Agent II-Spec	4.0	8.0	8.0	6,686-8,527	758,050	772,550
Clinical Soc Worker, CF, Safety	20.0	26.0	26.0	5,971-7,595	2,223,687	2,256,530
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,967	57,756	60,644
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Parole Svc Assoc	4.0	4.0	4.0	3,354-5,332	237,016	242,271
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,168	106,704
Ofc Techn-Typing	5.4	7.0	7.0	2,686-3,264	253,368	258,200
Prog Techn I	0.7	0.5	0.5	2,280-2,975	17,850	17,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Overtime	-	-	-	(37,672)	-	-
Totals, Headquarters-Reg II - Reentry:	62.5	81.0	81.0	\$6,332,663	\$8,529,109	\$8,663,275
Totals, Div of Adult Paroles Ops	553.2	703.0	703.0	\$49,486,319	\$57,223,685	\$58,050,112
Div of Adult Paroles Ops						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	31.5	47.0	47.0	7,535-9,160	4,934,231	5,013,389
Parole Agent II, Adult Parole, Supvr	4.7	28.0	28.0	7,187-8,731	2,414,832	2,535,564
Parole Agent II-Spec	30.3	40.0	40.0	6,686-8,527	3,867,412	3,921,694
Parole Agent I, Adult	382.2	434.0	434.0	5,033-7,772	36,303,998	36,796,880
Youth Corr Off	0.4	-	-	3,774-6,144	-	-
Supvng Prog Techn I	7.4	13.0	13.0	2,745-3,334	478,896	488,775
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	103,632	106,856
Ofc Svcs Supvr I-Typing	0.4	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	50.5	62.0	62.0	2,280-2,975	2,072,748	2,098,036
Overtime	-	-	-	(710,870)	76,233	80,044
Totals, Supervision Case Svcs	508.4	630.0	630.0	\$43,362,541	\$50,343,879	\$51,137,730
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	129,108	129,108
Chief Dep Administration, CP, C.E.A.	2.4	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	7.3	9.0	9.0	8,964-9,885	1,037,884	1,059,126
Parole Agent III, Adult Parole	1.7	4.0	4.0	7,535-9,160	412,658	420,536
Parole Agent II-Spec	1.9	4.0	4.0	6,686-8,527	398,023	402,035
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	2.0	2.0	2.0	5,033-7,772	185,065	185,065
Assoc Govtl Prog Analyst	5.9	8.0	8.0	4,400-5,348	490,656	495,936
Parole Svc Assoc	7.1	8.0	8.0	3,354-5,332	465,516	470,072
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	87,156	88,846
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	2.8	5.0	5.0	2,686-3,264	175,032	179,864
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	2.4	4.0	4.0	2,324-2,826	127,082	129,940
Prog Techn I	1.9	2.0	2.0	2,280-2,975	68,160	69,780
Support Services Assistant (General)	0.9	1.0	1.0	2,074-2,688	28,812	30,228
Overtime	-	-	-	(20,325)	603,858	603,858
Totals, Headquarters	41.2	55.0	55.0	\$3,124,162	\$4,616,086	\$4,671,470
Supervision Case Svcs-Reg III-Field Reentry:						
Parole Agent III, Adult Parole	0.1	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II-Spec	6.6	12.0	12.0	6,686-8,527	1,131,176	1,152,539
Parole Agent I, Adult	-	6.0	6.0	5,033-7,772	362,376	380,496
Parole Svc Assoc	4.0	4.0	4.0	3,354-5,332	248,547	250,824
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	128,268	129,958
Overtime	-	-	-	(1,752)	-	-
Totals, Supervision Case Svcs-Reg III-RTC-Restitution Ctr	13.1	26.0	26.0	\$1,050,151	\$1,960,787	\$2,008,758

Totals, Supervision Case Svcs-Reg III-RTC-Restitution Ctr

Pasadena #4 Parole Unit:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	113,678	113,678
Parole Agent I, Adult	6.9	7.0	7.0	5,033-7,772	585,991	596,479
Prog Techn I	1.8	2.0	2.0	2,280-2,975	63,744	65,148
Overtime	-	-	-	(1,912)	-	-
Totals, Pasadena #4 Parole Unit	9.7	10.0	10.0	\$746,498	\$763,413	\$775,305
Headquarters-Reg III-Reentry:						
Parole Agent III, Adult Parole	0.1	-	-	7,535-9,160	-	-
Parole Agent II-Spec	1.3	3.0	3.0	6,686-8,527	266,394	274,418
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Overtime	-	-	-	(2,438)	-	-
Totals, Supervision Case Svcs-EID, R3	1.4	4.0	4.0	\$149,678	\$300,198	\$309,912
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	8.4	12.0	12.0	19,052-23,496	2,862,675	2,913,995
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,845	116,733	118,140
Psychologist-Clinical, CF	8.5	9.5	9.5	8,400-9,377	1,041,846	1,046,116
Supvng Psych Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	278,604	278,604
Clinical Soc Worker, CF, Safety	23.3	30.0	30.0	5,971-7,595	2,531,259	2,571,177
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,494
Med Transcriber	2.0	4.0	4.0	2,751-3,354	141,576	144,878
Ofc Techn-Typing	2.1	4.0	4.0	2,686-3,264	142,800	146,024
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(7,180)	51,794	54,383
Totals, Parole Outpatient Clinic	51.5	69.5	69.5	\$5,932,138	\$7,724,532	\$7,846,506
CPAT Region III:						
Parole Agent III, Adult Parole	1.8	2.0	2.0	7,535-9,160	230,755	230,755
Parole Agent II, Adult Parole, Supvr	0.5	2.0	2.0	7,187-8,731	172,488	181,112
Parole Agent I, Adult	13.3	16.0	16.0	5,033-7,772	1,358,235	1,370,907
Overtime	-	-	-	(36,106)	-	-
Totals, CPAT Region III	15.6	20.0	20.0	\$1,448,113	\$1,761,478	\$1,782,774
Totals, Div of Adult Paroles Ops	640.9	814.5	814.5	\$55,813,281	\$67,470,373	\$68,532,455
Div of Adult Paroles Ops						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	40.6	63.0	63.0	7,535-9,160	6,589,599	6,694,361
Parole Agent II, Adult Parole, Supvr	23.7	48.0	48.0	7,187-8,731	4,798,685	4,881,953
Parole Agent II-Spec	35.8	34.0	34.0	6,686-8,527	3,217,606	3,273,709
Parole Agent I, Adult	541.6	583.0	583.0	5,033-7,772	50,524,951	51,046,500
Parole Svc Assoc	6.0	6.0	6.0	3,354-5,332	401,908	401,908
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	87,156	88,848
Supvng Prog Techn I	17.0	18.0	18.0	2,745-3,334	716,676	718,323
Ofc Techn-Typing	6.3	8.0	8.0	2,686-3,264	297,036	302,032
Word Proc Techn	1.0	-	-	2,324-2,975	-	-
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	62,497	63,926
Prog Techn I	80.3	91.5	91.5	2,280-2,975	3,120,880	3,148,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(742,072)	11,785	12,374
Totals, Supervision Case Svcs	755.8	855.5	855.5	\$66,885,178	\$69,828,779	\$70,632,615
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	7.5	9.0	9.0	8,964-9,885	1,041,590	1,059,554
Parole Agent III, Adult Parole	2.6	3.0	3.0	7,535-9,160	292,320	301,368
Parole Agent II, Adult Parole, Supvr	2.6	4.0	4.0	7,187-8,731	406,288	410,600
Parole Agent II-Spec	5.2	7.0	7.0	6,686-8,527	693,544	700,794
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	0.5	1.0	1.0	5,033-7,772	60,396	63,416
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,400-5,348	192,528	192,528
Parole Svc Assoc	5.0	7.0	7.0	3,354-5,332	330,222	342,044
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,817-4,446	174,312	177,694
Corr Case Recds Analyst	1.0	2.0	2.0	2,817-4,446	86,078	88,846
Ofc Techn-Typing	2.9	4.0	4.0	2,686-3,264	150,936	152,548
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Case Records Techn	0.3	1.0	1.0	2,394-3,369	28,728	30,164
Word Proc Techn	-	1.0	1.0	2,324-2,975	32,888	34,280
Ofc Asst-Typing	4.8	6.0	6.0	2,324-2,826	201,145	202,574
Overtime	-	-	-	(25,167)	614,604	615,205
Totals, Headquarters	44.4	59.0	59.0	\$3,568,182	\$4,873,479	\$4,941,098
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	10.0	11.5	11.5	19,052-23,496	2,945,290	2,972,724
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,845	118,140	118,140
Psychologist-Clinical, CF	12.0	12.0	12.0	8,400-9,377	1,349,394	1,350,288
Supvng Psych Soc Worker I, CF	2.8	3.0	3.0	6,801-7,739	278,604	278,604
Clinical Soc Worker, CF, Safety	30.5	38.5	38.5	5,971-7,595	3,176,444	3,242,943
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	76,884	80,724
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	40,740	42,240
Med Transcriber	1.0	2.0	2.0	2,751-3,354	70,788	72,439
Ofc Techn-Typing	2.4	5.0	5.0	2,686-3,264	168,096	174,536
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Overtime	-	-	-	(6,936)	-	-
Totals, Parole Outpatient Clinic	63.7	80.0	80.0	\$7,366,283	\$8,718,986	\$8,842,927
Supervision Case Svcs:						
Parole Agent II-Spec	0.8	1.0	1.0	6,686-8,527	102,324	102,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(10,930)	-	-
Totals, Supervision Case Svcs	1.8	2.0	2.0	\$155,868	\$166,500	\$166,500
CPAT Region IV:						
Parole Agent III, Adult Parole	0.8	-	-	7,535-9,160	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent II, Adult Parole, Supvr	1.5	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent I, Adult	4.6	-	-	5,033-7,772	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, CPAT Region IV	7.3	1.0	1.0	\$673,384	\$86,244	\$90,556
Totals, Div of Adult Paroles Ops	873.0	997.5	997.5	\$78,648,895	\$83,673,988	\$84,673,696
Div of Adult Paroles Ops						
Adult Paroles AB109 Reduction:						
Chief Psychiatrist, Corr & Rehab	-	-3.0	-3.0	21,375-25,720	-769,500	-807,975
Staff Psychiatrist, Corr & Rehab	-	-26.6	-26.6	19,052-23,496	-6,081,398	-6,385,468
C.E.A. V	-	1.0	1.0	9,544-13,381	74,076	77,780
Sr Psychologist, CF-Supvr	-	-5.0	-5.0	9,252-9,616	-555,120	-582,876
Parole Administrator I, Adult	-	3.5	3.5	8,964-9,885	401,701	392,952
Sr Psychologist, CF-Spec	-	8.4	8.4	8,416-9,845	848,333	890,749
Psychologist-Clinical, CF	-	-34.2	-34.2	8,400-9,377	-3,447,360	-3,619,728
Parole Agent III, Adult Parole	-	-50.1	-50.1	7,535-9,160	-4,393,933	-4,765,285
Parole Agent II, Adult Parole, Supvr	-	81.9	81.9	7,187-8,731	7,289,871	7,396,521
Supvng Psych Soc Worker I, CF	-	5.1	5.1	6,801-7,739	416,221	437,032
Parole Agent II-Spec	-	-182.0	-182.0	6,686-8,527	-14,580,939	-15,332,567
Clinical Soc Worker, CF, Safety	-	8.8	8.8	5,971-7,595	630,538	662,064
Corr Sgt	-	-1.0	-1.0	5,675-6,892	-68,100	-71,505
Staff Svcs Mgr II-Supvr	-	-1.0	-1.0	5,576-6,727	-66,912	-70,258
Staff Svcs Mgr I	-	5.0	5.0	5,079-6,127	304,740	319,977
Parole Agent I, Adult	-	-559.8	-559.8	5,033-7,772	-32,843,301	-35,584,299
Staff Psychologist, CF-Clinical	-	-1.0	-1.0	4,813-6,967	-57,756	-60,644
Staff Counsel	-	-1.0	-1.0	4,674-7,828	-56,088	-58,892
Assoc Govtl Prog Analyst	-	7.0	7.0	4,400-5,348	369,600	388,080
Corr Case Recds Supvr	-	-4.0	-4.0	4,237-5,096	-203,376	-213,545
Parole Svc Assoc	-	-53.2	-53.2	3,354-5,332	-2,141,194	-2,248,253
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Supvng Case Records Techn	-	-5.0	-5.0	3,101-3,770	-186,060	-195,363
Sr Med Transcriber	-	-3.0	-3.0	3,078-3,740	-110,808	-116,348
Corr Case Recds Analyst	-	-11.5	-11.5	2,817-4,446	-388,746	-408,183
Staff Svcs Analyst-Gen	-	-22.0	-22.0	2,817-4,446	-743,688	-780,872
Med Transcriber	-	-8.0	-8.0	2,751-3,354	-264,096	-277,301
Supvng Prog Techn I	-	-28.0	-28.0	2,745-3,334	-922,320	-968,436
Ofc Techn-Typing	-	-49.8	-49.8	2,686-3,264	-1,605,154	-1,685,411
Secty	-	-1.0	-1.0	2,686-3,265	-32,232	-33,844
Ofc Svcs Supvr I-Typing	-	-3.0	-3.0	2,638-3,210	-94,968	-99,716
Bus Svc Asst-Spec	-	-2.0	-2.0	2,495-3,708	-59,880	-62,874
Mgmt Svcs Techn	-	-1.0	-1.0	2,495-3,426	-29,940	-31,437
Case Records Techn	-	-33.0	-33.0	2,394-3,369	-948,024	-995,425
Acct Clk II	-	-1.0	-1.0	2,364-2,876	-28,368	-29,786
Ofc Asst-Typing	-	-12.0	-12.0	2,324-2,826	-334,656	-351,389
Ofc Asst-Gen	-	-1.0	-1.0	2,280-2,770	-27,360	-28,728
Prog Techn I	-	-52.2	-52.2	2,280-2,975	-1,404,545	-1,496,064
Key Data Opr	-	-1.0	-1.0	2,153-2,975	-25,836	-27,128
Support Services Assistant (General)	-	-1.0	-1.0	2,074-2,688	-24,888	-26,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	-	-	-1,063,586
Totals, Adult Paroles AB109 Reduction	-	-1,035.7	-1,035.7	-	-\$62,124,194	-\$67,875,028
Totals, Div of Adult Paroles Ops	-	2,872.3	2,872.3	-	-\$62,124,194	-\$67,875,028
TOTALS, AUTHORIZED POSITIONS	3,909.5	3,678.7	3,678.7	\$337,651,051	\$313,442,520	\$309,217,873
Regular/Ongoing Positions	3,908.6	3,671.3	3,671.3	326,082,073	304,452,144	305,060,803
Temporary Help	0.9	7.4	7.4	3,495,090	1,456,641	612,674
Overtime	-	-	-	8,073,888	7,533,735	3,544,396
JUVENILE OPERATIONS						
Juvenile Facility Operations						
Quality Assurance-JJ:						
Staff Svcs Mgr I	0.1	1.0	1.0	\$5,079-6,127	\$60,948	\$63,995
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	62,108	63,914
Totals, Quality Assurance-JJ	1.0	2.0	2.0	\$61,531	\$123,056	\$127,909
Facility Support:						
C.E.A. V	0.5	-	-	9,544-13,381	-	-
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Major	1.0	-	-	7,819-9,504	-	-
Prog Administrator-Supvry	2.1	2.0	2.0	7,636-9,282	222,768	227,352
Parole Agent III, YA	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	73,524	73,524
Adm Asst II	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	5.5	3.0	3.0	4,400-5,348	192,528	192,528
Exec Secty I	0.6	1.0	1.0	3,020-3,672	38,828	40,640
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Temporary Help	0.2	1.0	1.0	(16,703)	58,500	58,500
Overtime	-	-	-	(1,186)	-	-
Totals, Facility Support	15.5	13.0	13.0	\$1,618,653	\$1,020,608	\$1,029,644
Ward Transportation:						
Lieut	1.2	0.4	0.4	6,388-7,762	30,662	32,191
Sgt	0.9	-	-	5,675-6,892	-	-
Youth Corr Off	6.8	6.0	6.0	3,774-6,144	341,232	358,316
Overtime	-	-	-	(39,141)	146,052	146,052
Totals, Ward Transportation	8.9	6.4	6.4	\$925,005	\$517,946	\$536,559
Intake/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III, YA	4.0	4.0	4.0	7,535-9,160	434,752	439,273
Parole Agent II, (YA)-Spec	-	3.0	3.0	6,686-8,527	248,712	261,148
Casework Spec (YA)	-	1.0	1.0	5,188-7,772	65,364	65,364
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Case Records Techn	6.0	5.0	5.0	2,394-3,369	199,200	199,200
Totals, Intake/Population Mgmt	14.3	17.0	17.0	\$1,331,936	\$1,260,532	\$1,277,489
Litigation Coordinator:						
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	117,399	117,399
Totals, Litigation Coordinator	1.0	1.0	1.0	\$115,498	\$117,399	\$117,399

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Feeding:						
Deptl Food Admin	0.3	-	-	6,121-6,749	-	-
Totals, Feeding	0.3	-	-	\$26,362	-	-
Totals, Juvenile Facility Operations	41.0	39.4	39.4	\$4,078,985	\$3,039,541	\$3,089,000
Juvenile Justice-Admin						
Policy and Regulation:						
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	105,816	106,704
Totals, Policy and Regulation	3.5	2.0	2.0	\$224,249	\$105,816	\$106,704
Administration-Ofc of the Director-JJ:						
Chief Dep Secty	0.3	1.0	1.0	13,085	145,740	145,740
Dep Director	0.5	1.0	1.0	9,755-10,549	117,060	117,060
Administrator-Rehab Svcs	0.2	1.0	1.0	9,062-9,991	108,744	114,180
Prog Administrator-Mgrl	0.3	-	-	8,447-9,310	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.2	-	-	3,288-3,996	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,616	78,336
Temporary Help	1.5	-	-	(225,551)	-	-
Overtime	-	-	-	(1,798)	187,181	187,181
Totals, Administration-Ofc of the Director-JJ	6.1	6.0	6.0	\$470,196	\$697,517	\$706,673
Audits and Compliance:						
Treatment Team Supvr	0.5	1.0	1.0	6,806-8,272	81,672	85,756
Temporary Help	1.0	-	-	(95,328)	-	-
Totals, Audits and Compliance	1.5	1.0	1.0	\$92,547	\$81,672	\$85,756
Farrell Implementation:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.7	0.7	0.7	4,400-5,348	38,992	38,992
Staff Svcs Analyst-Gen	-	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	39,168	39,168
Totals, Farrell Implementation	2.7	2.7	2.7	\$181,223	\$111,964	\$113,656
Operational Support-JJ:						
Staff Svcs Mgr II-Supvr	0.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,525
Assoc Govtl Prog Analyst	2.4	4.3	4.3	4,400-5,348	250,912	257,066
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.9	0.3	0.3	2,686-3,264	11,900	11,900
Acctg Techn	1.0	0.3	0.3	2,638-3,209	11,694	11,694
Temporary Help	1.0	-	-	(95,763)	-	-
Totals, Operational Support-JJ	7.8	6.9	6.9	\$455,556	\$381,834	\$389,679
Integrated Behavioral Treatment Model:						
Chief Psychologist	1.0	0.3	0.3	11,391-11,798	42,473	42,473
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	119,892	119,892
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	111,384	111,384
Supvng Casework Spec I (YA)	0.5	-	-	7,187-8,731	-	-
Treatment Team Supvr	2.5	1.0	1.0	6,806-8,272	100,824	100,824
Supvr of Corr Educ Progs	2.0	2.0	2.0	6,799-8,681	208,344	208,344
Parole Agent II, (YA)-Spec	2.8	0.7	0.7	6,686-8,527	60,852	60,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lieut	0.5	-	-	6,388-7,762	-	-
Supvr of Academic Instruction, CF	-	1.0	1.0	6,191-7,903	82,875	86,590
Senior Instructional Designer (Technology)	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Trng Off I	0.2	-	-	4,400-5,350	-	-
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	121,655	124,295
Digital Print Opr II	0.5	-	-	2,867-3,485	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Ofc Techn-Typing	0.5	2.0	2.0	2,686-3,264	64,464	67,684
Temporary Help	1.0	1.0	1.0	(90,641)	70,723	70,723
Overtime	-	-	-	(844)	330,464	330,464
Totals, Integrated Behavioral Treatment Model	18.3	15.0	15.0	\$1,573,912	\$1,511,938	\$1,523,867
Totals, Juvenile Justice-Admin	39.9	33.6	33.6	\$2,997,683	\$2,890,741	\$2,926,335
Juvenile Parole Operations						
Administration-Parole Svcs Admin:						
Parole Agent III, YA	1.5	-	-	7,535-9,160	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Administration-Parole Svcs Admin	4.6	-	-	\$828,977	-	-
Interstate:						
Parole Agent III, YA	0.3	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Supvr	0.4	-	-	7,187-8,731	-	-
Parole Svc Assoc	0.2	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Overtime	-	-	-	(99)	-	-
Totals, Interstate	2.6	-	-	\$222,145	-	-
Northern Region Headquarters:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent I, YA	1.6	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Overtime	-	-	-	(440)	-	-
Totals, Northern Region Headquarters	2.6	-	-	\$328,865	-	-
San Jose Parole:						
Parole Agent III, YA	0.5	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	2.3	-	-	6,686-8,527	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,118)	-	-
Totals, San Jose Parole	3.5	-	-	\$427,944	-	-
Oakland Parole-JJ:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	1.5	-	-	6,686-8,527	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Oakland Parole-JJ	4.3	-	-	\$416,776	-	-
Stockton Parole:						
Parole Agent II, (YA)-Supvr	0.8	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	0.8	-	-	6,686-8,527	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(1,192)	-	-
Totals, Stockton Parole	1.9	-	-	\$224,008	-	-
CVP (Gang Svcs Project):						
Parole Agent II, (YA)-Supvr	0.8	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	1.3	-	-	6,686-8,527	-	-
Parole Svc Assoc	1.0	-	-	3,354-5,332	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(780)	-	-
Totals, CVP (Gang Svcs Project)	4.1	-	-	\$422,503	-	-
Sacramento Parole:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Supvr	0.8	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	3.3	-	-	6,686-8,527	-	-
Parole Agent I, YA	0.8	-	-	5,033-7,772	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Asst-Typing	-	-	-	2,324-2,826	-	-
Overtime	-	-	-	(2,554)	-	-
Totals, Sacramento Parole	6.0	-	-	\$774,938	-	-
Bakersfield Parole:						
Parole Agent II, (YA)-Supvr	0.8	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	0.5	-	-	6,686-8,527	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(3,084)	-	-
Totals, Bakersfield Parole	2.3	-	-	\$250,763	-	-
Inland Parole:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	0.5	-	-	6,686-8,527	-	-
Parole Svc Assoc	1.0	-	-	3,354-5,332	-	-
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Steno	0.5	-	-	2,239-2,924	-	-
Overtime	-	-	-	(9,479)	-	-
Totals, Inland Parole	3.7	-	-	\$348,720	-	-
San Diego Parole:						
Parole Agent II, (YA)-Spec	1.0	-	-	6,686-8,527	-	-
Parole Agent I, YA	0.8	-	-	5,033-7,772	-	-
Parole Serv Assoc	0.3	-	-	3,354-5,332	-	-
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Overtime	-	-	-	(457)	-	-
Totals, San Diego Parole	2.4	-	-	\$285,068	-	-
So Region Headquarters Parole:						
Administrator-Rehab Svcs	0.5	-	-	9,062-9,991	-	-
Parole Agent III, YA	0.6	-	-	7,535-9,160	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Parole Agent II, (YA)-Spec	0.8	-	-	6,686-8,527	-	-
Parole Agent I, YA	1.3	-	-	5,033-7,772	-	-
Hlth & Safety Ofcr	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Prog Techn II	1.0	-	-	2,638-3,209	-	-
Totals, So Region Headquarters Parole	9.2	-	-	\$827,374	-	-
South Coast Parole:						
Parole Agent II, (YA)-Spec	0.8	-	-	6,686-8,527	-	-
Parole Agent I, YA	0.8	-	-	5,033-7,772	-	-
Parole Svc Assoc	1.0	-	-	3,354-5,332	-	-
Overtime	-	-	-	(7,370)	-	-
Totals, South Coast Parole	2.6	-	-	\$282,865	-	-
Covina Parole:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Supvr	0.5	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	0.9	-	-	6,686-8,527	-	-
Ofc Svcs Supvr I-Typing	0.6	-	-	2,638-3,210	-	-
Totals, Covina Parole	2.8	-	-	\$355,628	-	-
San Fernando Valley Parole:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	2.5	-	-	6,686-8,527	-	-
Overtime	-	-	-	(1,248)	-	-
Totals, San Fernando Valley Parole	3.3	-	-	\$464,988	-	-
Watts Parole:						
Parole Agent III, YA	0.8	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Spec	1.8	-	-	6,686-8,527	-	-
Parole Agent I, YA	0.6	-	-	5,033-7,772	-	-
Ofc Asst-Typing	1.9	-	-	2,324-2,826	-	-
Totals, Watts Parole	5.1	-	-	\$539,374	-	-
Totals, Juvenile Parole Operations	61.0	-	-	\$7,000,937	-	-
Juvenile Parole Board						
Commissioner, Bd of Parole Hearings	1.2	2.0	2.0	9,320	223,690	223,690
Youthful Offender Parole Bd Rep	3.6	3.0	3.0	7,554-8,332	299,912	299,956
Bd Coordinating Parole Agent	2.5	-	-	7,355-9,386	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(29,159)	-	-
Totals, Juvenile Parole Board	10.4	6.0	6.0	\$954,096	\$587,778	\$587,822
Juvenile Educ Svcs Branch						
Education Admin-Prop 98:						
Supt of Education, Division of Juvenile Programs	0.2	1.0	1.0	9,416-10,183	112,992	112,992
Supvr of Corr Educ Progs	0.8	-	-	6,799-8,681	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,429
Overtime	-	-	-	-	326,340	326,340
Totals, Education Admin-Prop 98	2.4	3.0	3.0	\$181,563	\$542,964	\$544,937
Education Admin-Non-Prop 98:						
Supvr of Academic Instruction, CF	1.0	-	-	6,191-7,903	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,061	128,098
Temporary Help	1.0	-	-	(67,428)	-	-
Totals, Education Admin-Non-Prop 98:	4.0	2.0	2.0	\$245,087	\$125,061	\$128,098
Core Academic Education:						
Teacher, Elementary Educ, CF	2.3	2.0	2.0	4,390-9,101	188,944	188,944
Temporary Help	-	2.0	2.0	-	57,388	57,388
Totals, Core Academic Education	2.3	4.0	4.0	\$217,122	\$246,332	\$246,332
Non-Prop 98-Special Education Assess:						
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Non-Prop 98-Special Education Assess	1.1	1.0	1.0	\$36,503	\$33,912	\$33,912
No Child Left Behind:						
Supvr of Corr Educ Progs	0.5	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, CF	-	1.0	1.0	6,191-7,903	74,292	78,007
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,840	35,532
Temporary Help	-	1.6	1.6	-	76,500	76,500
Totals, No Child Left Behind	1.1	3.6	3.6	\$78,926	\$184,632	\$190,039
Lottery:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,697-6,164	73,968	73,968
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	2.2	4.0	4.0	\$165,360	\$190,456	\$190,456
Vocational Education-JJ:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	94,472	94,472
Totals, Vocational Education-JJ	1.0	1.0	1.0	\$93,018	\$94,472	\$94,472
Special Education Instruction:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Teacher-Emotion/Learning Handicap	1.0	-	-	4,390-9,101	-	-
Teaching Asst	0.1	1.0	1.0	2,312-2,810	27,744	29,131
Totals, Special Education Instruction	2.1	2.0	2.0	\$146,893	\$131,916	\$133,303
Totals, Juvenile Educ Svcs Branch	16.2	20.6	20.6	\$1,164,472	\$1,549,745	\$1,561,549
Juvenile Health Care Svcs						
Juvenile Health Care Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,632	288,636
Pharmacy Svcs Mgr	1.0	-	-	10,170-10,679	-	-
Nursing Consultant, Pgrm Review	0.5	1.0	1.0	9,022-10,966	108,264	113,677
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Govtl Prog Analyst	2.7	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	-	128,945	128,945

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Juvenile Health Care Svcs	6.7	5.0	5.0	\$931,379	\$755,017	\$765,016
Juvenile Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Nurse Consultant III-Supvr	0.1	-	-	9,162-11,136	-	-
Casework Spec (YA)	1.0	-	-	5,188-7,772	-	-
Instructional Designer-Tech	0.5	-	-	4,833-5,874	-	-
Staff Mental Hlth-Spec	0.7	-	-	4,833-5,874	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(44)	-	-
Totals, Juvenile Psychiatric Svcs	4.3	1.0	1.0	\$528,680	\$39,168	\$39,168
Totals, Juvenile HealthCare Svcs	11.0	6.0	6.0	\$1,460,059	\$794,185	\$804,184
TOTALS, AUTHORIZED POSITIONS	179.5	105.6	105.6	\$17,656,232	\$8,861,990	\$8,968,890
Regular/Ongoing Positions	173.3	98.0	98.0	16,964,825	7,453,097	7,559,997
Temporary Help	6.2	7.6	7.6	620,573	289,911	289,911
Overtime	-	-	-	70,834	1,118,982	1,118,982
ADULT UNALLOCATED						
(5999)						
Institution Unallocated						
Various Positions	-	268.0	268.0	\$3,774-6,144	\$17,384,868	\$18,162,941
Totals	-	268.0	268.0	-	\$17,384,868	\$18,162,941
TOTALS, AUTHORIZED POSITIONS	-	268.0	268.0	-	\$17,384,868	\$18,162,941
Regular/Ongoing Positions	-	268.0	268.0	-	17,384,868	18,162,941
ADULT RATIO						
(5997)						
Unallocated - Ratio:						
Dental Svcs:						
Dentist, CF	-	-1.9	-1.9	\$15,183-21,363	-\$346,172	-\$363,481
Dental Hygienist, CF	-	-0.6	-0.6	4,736-6,834	-34,099	-35,804
Dental Asst, CF	-	-2.2	-2.2	2,828-5,079	-74,659	-78,392
Totals, Dental Svcs	-	-4.7	-4.7	-	-\$454,931	-\$477,677
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	10.0	10.0	19,052-23,496	2,286,240	2,400,552
Sr Psychologist, CF-Supvr	-	3.7	3.7	9,252-9,616	410,789	431,328
Sr Psychologist, CF-Spec	-	7.1	7.1	8,416-9,845	717,043	752,895
Psychologist-Clinical, CF	-	43.4	43.4	8,400-9,377	4,374,720	4,593,456
Supvng Psych Soc Worker I, CF	-	0.3	0.3	6,801-7,739	24,484	25,708
Clinical Soc Worker, CF, Safety	-	10.2	10.2	5,971-7,595	730,850	767,393
Totals, Psychiatric Svcs	-	74.7	74.7	-	\$8,544,126	\$8,971,332
Totals, Unallocated-Ratio	-	70.0	70.0	-	\$8,089,195	\$8,493,655
TOTALS, AUTHORIZED POSITIONS	-	70.0	70.0	-	\$8,089,195	\$8,493,655
Regular/Ongoing Positions	-	70.0	70.0	-	8,089,195	8,493,655
JUVENILE UNALLOCATED						
(6999)						
Unallocated - DJJ						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	\$21,375-25,720	\$256,500	\$269,325
Supvng Dental, CF	-	-1.0	-1.0	20,561-24,053	-246,732	-259,069
Chief Med-Off, CF	-	-1.0	-1.0	19,938-21,044	-239,256	-251,219
Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-20,333	231,156	242,714
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-23,496	228,624	240,055
Physician & Surgeon, CF	-	-1.2	-1.2	18,612-21,715	-268,013	-281,413
Dentist, CF	-	-0.5	-0.5	15,183-21,363	-91,098	-95,653
Sr Psychologist, CF-Supvr	-	-1.0	-1.0	9,252-9,616	-111,024	-116,575
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	-	1.6	1.6	8,400-9,377	161,280	169,344
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	-	4.2	4.2	7,285-9,296	367,164	385,522
Nurse Instructor	-	1.0	1.0	7,260-9,728	87,120	91,476
Supvng Casework Spec I (YA)	-	-0.5	-0.5	7,187-8,731	-43,122	-45,278
Asst State Printer	-	1.0	1.0	7,123-7,852	85,476	89,750
Treatment Team Supvr	-	0.5	0.5	6,806-8,272	40,836	42,878
Lieut	-	-0.2	-0.2	6,388-7,762	-15,331	-16,098
Sr Youth Corr Counselor	-	-2.0	-2.0	5,940-7,224	-142,560	-149,688
Sgt	-	-2.5	-2.5	5,675-6,892	-170,250	-178,762
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Stationary Engr, CF	-	0.4	0.4	5,415	25,992	27,292
Casework Spec (YA)	-	14.0	14.0	5,188-7,772	871,584	915,163
Staff Svcs Mgr I	-	4.0	4.0	5,079-6,127	243,792	255,982
Parole Agent I, YA	-	-27.0	-27.0	5,033-7,772	-1,630,692	-1,712,227
Sr Radiologic Technologist-Spec	-	-0.5	-0.5	4,949-5,595	-29,694	-31,179
Instructional Designer-Tech	-	1.0	1.0	4,833-5,874	57,996	60,896
Staff Mental Hlth-Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	-	0.2	0.2	4,736-6,834	11,366	11,935
Volunteer Svcs Pgrm Mgr (YA)	-	-1.0	-1.0	4,728-5,698	-56,736	-59,573
Psych Techn (Safety)	-	3.5	3.5	4,700-5,419	197,400	207,270
Assoc Budget Analyst	-	-1.0	-1.0	4,400-5,348	-52,800	-55,440
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School-English/Language	-	0.9	0.9	4,390-9,101	47,412	49,783
Teacher-High School-Phys Educ	-	-1.0	-1.0	4,390-9,101	-52,680	-55,314
Teacher, High School-Soc Science	-	-1.0	-1.0	4,390-9,101	-52,680	-55,314
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-9,101	105,360	110,628
Teacher-Emotion/Learning Handicap	-	-1.0	-1.0	4,390-9,101	-52,680	-55,314
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	52,128	54,734
Youth Corr Counselor	-	-9.8	-9.8	4,142-6,743	-487,100	-511,454
Native American Spiritual Lead	-	-1.0	-1.0	3,894-5,110	-46,728	-49,064
Licensed Voc Nurse	-	0.2	0.2	3,878-4,777	9,307	9,773
Youth Corr Off	-	-20.7	-20.7	3,774-6,144	-937,461	-984,335
Sr Pers Spec	-	-1.0	-1.0	3,658-4,446	-43,896	-46,091
Auto Equipt Opr I, CF	-	0.4	0.4	3,338-3,843	16,022	16,824
Warehouse Worker, CF	-	1.0	1.0	3,128-3,591	37,536	39,413

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Cook I	-	0.6	0.6	2,899-3,894	20,873	21,917
Digital Print Opr II	-	1.0	1.0	2,867-3,485	34,404	36,124
Dental Asst, CF	-	-2.0	-2.0	2,828-5,079	-67,872	-71,266
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	101,412	106,483
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,483
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32,232	-33,844
Seamer	-	-1.0	-1.0	2,559-3,108	-30,708	-32,243
Case Records Techn	-	-5.5	-5.5	2,394-3,369	-158,004	-165,904
Teaching Asst	-	6.3	6.3	2,312-2,810	174,787	183,527
Temporary Help	-	-4.3	-4.3	-	-107,125	-99,765
Totals, Unallocated-DJJ	-	-26.9	-26.9	-	-\$977,323	-\$1,013,468
TOTALS, AUTHORIZED POSITIONS	-	-26.9	-26.9	-	-\$977,323	-\$1,013,468
<i>Regular/Ongoing Positions</i>	-	-22.6	-22.6	-	-870,198	-913,703
<i>Temporary Help</i>	-	-4.3	-4.3	-	-107,125	-99,765

CORRECTIONS STANDARDS AUTHORITY

(5430)

Corrections Standards Authority

Executive Pgrm Support:

Exec Officer	0.2	-	-	\$8,755-10,949	-	-
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Info Syss Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Assoc Info Syss Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Svcs Supvr II-Gen	0.7	-	-	3,101-3,770	-	-
Staff Svcs Analyst-Gen	4.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Info Syss Techn	0.4	-	-	2,480-3,737	-	-
Overtime	-	-	-	(349)	-	-
Totals, Executive Pgrm Support	10.5	-	-	\$416,973	-	-

Stds & Training (Local Workforce):

C.E.A. IV	0.3	-	-	9,018-9,939	-	-
Field Rep, Bd of Corrections	10.0	-	-	7,900-9,602	-	-
Reseach Prog Spec I	1.0	-	-	4,833-5,874	-	-
Secty	0.6	-	-	2,686-3,265	-	-
Temporary Help	0.6	-	-	(30,592)	-	-
Overtime	-	-	-	(357)	-	-
Totals, Stds & Training (Local Workforce)	12.5	-	-	\$824,198	-	-

Stds & Training (State Workforce):

Field Rep, Bd of Corrections	0.1	-	-	7,900-9,602	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Totals, Stds & Training (State Workforce)	0.4	-	-	\$26,690	-	-

Corrections Planning & Pgrms:

Field Rep, Bd of Corrections	8.2	-	-	7,900-9,602	-	-
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Reseach Prog Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Secty	0.7	-	-	2,686-3,265	-	-
Totals, Corrections Planning & Pgrms	11.1	-	-	\$663,428	-	-
Facilities Stds and Operations:						
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
Field Rep, Bd of Corrections	8.0	-	-	7,900-9,602	-	-
Secty	0.9	-	-	2,686-3,265	-	-
Totals, Facilities Stds and Operations	9.9	-	-	\$554,687	-	-
Facility Planning & Constrn:						
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
Field Rep, Bd of Corrections	2.0	-	-	7,900-9,602	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Asst Info Syss Analyst	0.7	-	-	3,106-4,903	-	-
Secty	1.0	-	-	2,686-3,265	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Facility Planning & Constrn	5.9	-	-	\$315,114	-	-
Totals, Corrections Standards Authority	50.3	-	-	\$2,801,090	-	-
TOTALS, AUTHORIZED POSITIONS	50.3	-	-	\$2,801,090	-	-
Regular/Ongoing Positions	49.7	-	-	2,769,792	-	-
Temporary Help	0.6	-	-	30,592	-	-
Overtime	-	-	-	706	-	-

CALIFORNIA CORRECTIONAL CENTER
(5290)

Custody-CCC

Custody:

Corr Administrator, DOC	1.3	-	-	\$8,848-9,756	-	-
Facility Capt, CI	1.6	-	-	8,238-9,082	-	-
Corr Capt	1.1	-	-	8,238-9,082	-	-
Corr Lieut	23.1	24.0	24.0	6,389-7,762	2,246,196	2,254,123
Corr Sgt	49.9	52.6	52.6	5,675-6,892	4,355,654	4,369,968
Corr Ofcr	359.0	334.4	334.4	3,774-6,144	25,213,407	24,994,230
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.5	-	-	2,686-3,264	-	-
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Word Proc Techn	0.4	-	-	2,324-2,975	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	5.2	-	-	(1,473,572)	-	-
Overtime	-	-	-	(11,533,918)	-	-
Totals, Custody	450.5	411.0	411.0	\$48,134,767	\$31,815,257	\$31,618,321
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	41.8	41.8	3,774-6,144	1,893,038	1,987,690
Totals, Custody-Health Care Access	-	47.6	47.6	-	\$2,296,586	\$2,411,416

Custody-Support:

Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	12.0	12.0	2,686-3,264	386,784	406,123

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody-Support	-	14.0	14.0	-	\$483,072	\$507,226
Totals, Custody-CCC	450.5	472.6	472.6	\$48,134,767	\$34,594,916	\$34,536,963
Inmate Support-CCC						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.4	4.0	4.0	3,570-4,338	198,576	202,938
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	13.4	19.2	19.2	2,899-3,894	796,092	812,848
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.5	-	-	(23,745)	-	-
Overtime	-	-	-	(403,366)	-	-
Totals, Food Services	21.3	29.2	29.2	\$1,484,683	\$1,272,864	\$1,301,933
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	4.0	4.0	3,128-3,939	169,608	173,362
Totals, Clothing	2.0	5.0	5.0	\$91,587	\$211,572	\$217,424
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	270,000	283,500
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-21,715	716,556	716,556
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	0.6	-	-	9,246-10,193	-	-
Physician Asst, CF	2.7	4.0	4.0	9,064-10,845	468,216	479,093
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	117,156	119,232
Supvng Registered Nurse II, CF	9.5	11.5	11.5	7,828-10,488	1,250,967	1,273,564
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	23.9	24.9	24.9	7,285-9,296	2,457,933	2,496,584
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	87,131	91,486
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	85,310	85,416
Corr Hlth Svcs Administr I, CF	-	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	66,602	66,602
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,086	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,292	64,560
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	170,026	178,530
Licensed Voc Nurse	21.1	26.4	26.4	3,878-4,777	1,294,279	1,301,612
Hlth Recd Techn II-Supvr	2.4	3.0	3.0	3,700-4,044	140,916	143,676
Adm Asst I	0.7	1.0	1.0	3,658-4,652	50,818	50,818
Hlth Recd Techn I	5.5	6.3	6.3	3,367-3,680	272,723	274,691
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	44,345	46,302
Pharmacy Techn	2.0	2.4	2.4	2,992-3,639	101,686	102,416
Med-Secty	0.9	1.0	1.0	2,894-3,516	40,188	40,188
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	92,415	97,032
Ofc Techn-Typing	22.2	24.6	24.6	2,686-3,264	887,226	910,716
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	3.8	0.8	0.8	(301,641)	960	1,008
Overtime	-	-	-	(727,897)	-	-
Totals, Medical Services-Adult	114.4	128.9	128.9	\$9,614,860	\$9,399,345	\$9,549,629
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.1	8.2	8.2	15,183-21,363	1,954,877	2,011,704
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,679	70,488
Dental Hygienist, CF	-	2.6	2.6	4,736-6,834	150,174	159,700
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	11.9	14.0	14.0	2,828-5,079	649,205	657,952
Ofc Techn-Typing	5.0	4.0	4.0	2,686-3,264	154,516	156,358
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(2,265)	-	-
Totals, Dental Svcs	28.3	34.3	34.3	\$3,090,860	\$3,460,271	\$3,543,089
Plant Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	10.0	11.0	11.0	5,415	705,033	705,033
Water & Sewage Plant Supvr, CF	0.2	2.0	2.0	5,415	129,960	136,458
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	146,352	146,352
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	124,731	124,731
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Utility Shops Spec, CF	0.8	-	-	4,507-5,198	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.7	3.0	3.0	4,402-5,079	174,720	177,360
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	174,216	179,761
Maint Mechanic, CF	4.8	8.0	8.0	4,207-4,852	434,832	444,925
Carpenter II, CF	1.0	3.0	3.0	4,201-4,844	158,952	163,993
Painter II, CF	0.8	2.0	2.0	4,201-4,844	100,824	105,865
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Tractor Opr-Laborer, CF	1.0	1.0	1.0	3,676-4,228	50,736	50,736
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.7	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	0.5	-	-	3,128-3,939	-	-
Groundskeeper, CF	0.4	3.0	3.0	2,929-3,505	106,320	111,635
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,037	53,352
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,843
Mgmt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Temporary Help	0.2	-	-	(14,336)	-	-
Overtime	-	-	-	(173,427)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Plant Operations	44.7	53.0	53.0	\$2,769,393	\$3,055,113	\$3,104,130
Fire & Life Safety :						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	3.8	5.0	5.0	4,416-6,144	378,061	380,711
Totals, Fire & Life Safety	4.8	7.0	7.0	\$385,889	\$520,921	\$526,273
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	5.0	5.0	-	\$160,584	\$168,613
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.6	-	-	(49,247)	-	-
Totals, Community Partnership	0.7	1.0	1.0	\$63,755	\$62,292	\$65,407
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-23,496	228,624	240,055
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Psychologist-Clinical, CF	1.5	4.0	4.0	8,400-9,377	384,108	397,688
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	0.4	3.0	3.0	2,686-3,264	99,234	104,193
Overtime	-	-	-	(14,411)	1,614	1,614
Totals, Psychiatric Svcs	2.9	11.0	11.0	\$361,300	\$979,920	\$1,023,208
Mental Hlth Nursing:						
Registered Nurse,CF	1.0	1.0	1.0	7,285-9,296	101,172	101,172
Psych Techn (Safety)	3.8	4.2	4.2	4,700-5,419	258,462	259,764
Totals, Mental Hlth Nursing	4.8	5.2	5.2	\$324,642	\$359,634	\$360,936
Correctional Counselors:						
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,166	92,018
Corr Counselor II-Supvr	3.0	8.5	8.5	7,187-8,731	787,955	812,375
Corr Counselor II-Spec	1.9	0.5	0.5	6,686-8,527	80,671	80,671
Corr Counselor I	19.3	29.0	29.0	5,033-7,772	2,326,787	2,387,724
Temporary Help	0.4	-	-	(41,854)	-	-
Overtime	-	-	-	(822)	-	-
Totals, Correctional Counselors	25.1	39.0	39.0	\$2,336,815	\$3,282,579	\$3,372,787
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	111,996	114,540
Supvng Case Records Techn	3.3	4.0	4.0	3,101-3,770	171,139	174,793
Corr Case Recds Analyst	14.7	18.0	18.0	2,817-4,446	878,240	888,020
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Case Records Techn	19.3	23.0	23.0	2,394-3,369	875,835	885,974
Overtime	-	-	-	(98,498)	-	-
Totals, Records	40.3	48.0	48.0	\$1,936,802	\$2,107,602	\$2,133,719
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.9	-	-	4,390-9,101	-	-
Overtime	-	-	-	(8,320)	-	-
Totals, Inmate Activities	1.9	-	-	\$177,626	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion	2.0	2.5	2.5	\$105,780	\$131,412	\$134,920
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	3.0	3.0	3,497-4,019	125,892	132,187
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	17.0	17.0	-	\$715,392	\$751,162
Totals, Inmate Support-CCC	293.2	389.1	389.1	\$22,743,992	\$25,836,765	\$26,376,357
Inmate Employment and Training-CCC						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Teacher, Elementary Educ, CF	6.4	8.0	8.0	4,390-9,101	629,061	634,335
Teacher, High School Educ, CF	3.8	7.3	7.3	4,390-9,101	512,247	522,783
Sr Librarian, CF	0.7	1.0	1.0	4,312-5,776	51,744	54,336
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.7	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.5	2.0	2.0	2,312-2,810	59,028	61,974
Overtime	-	-	-	(18)	27,364	27,364
Totals, Education	20.1	30.3	30.3	\$1,506,768	\$1,992,353	\$2,025,393
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	62,520	62,520
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	91,278	91,278

IWL Casual Laborers:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Supvng Cook I	0.9	-	-	2,899-3,894	-	-
Totals, IWL Casual Laborers	0.9	2.4	2.4	\$42,921	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Supvr	0.9	-	-	3,017-3,588	-	-
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	2.4	-	-	2,638-3,209	-	-
Acct Clk II	0.8	-	-	2,364-2,876	-	-
Totals, Accounting:	5.1	7.0	7.0	\$200,099	\$294,852	\$309,595
Supt (Admin) (820):						
Chief Dep Administration, CP, C.E.A.	1.0	-	-	9,186-10,247	-	-
Totals, Supt (Admin) (820)	1.0	-	-	\$122,630	-	-
Totals, Administrative Svcs-CCC	64.5	55.4	55.4	\$3,783,937	\$3,247,402	\$3,348,446
Camp Custody-CCC						
Camp Custody:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Facility Capt, CI	1.8	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	1.0	-	-	7,187-8,731	-	-
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,630	99,630
Corr Sgt	1.0	7.0	7.0	5,675-6,892	499,399	519,829
Corr Counselor I	8.7	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Corr Ofcr	4.0	-	-	3,774-6,144	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(14,646)	-	-
Overtime	-	-	-	(505,143)	-	-
Totals, Camp Custody	21.5	8.0	8.0	\$2,350,651	\$599,029	\$619,459
Camp Custody Trinity:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,704	82,704
Corr Ofcr	8.6	8.0	8.0	3,774-6,144	589,476	594,234
Totals, Camp Custody Trinity	10.6	10.0	10.0	\$2,117,541	\$771,541	\$776,299
Camp Custody Parlin Fork:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	82,617	83,904
Corr Ofcr	6.1	7.0	7.0	3,774-6,144	534,424	534,424
Totals, Camp Custody Parlin Fork	8.1	9.0	9.0	\$626,923	\$718,265	\$719,552
Camp Custody Salt Creek:						
Corr Lieut	1.9	1.0	1.0	6,389-7,762	89,852	93,400
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	608,088	611,436
Totals, Camp Custody Salt Creek	10.9	10.0	10.0	\$879,447	\$786,339	\$793,235
Camp Custody Delta:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Lieut	0.2	1.0	1.0	6,389-7,762	76,668	80,496
Corr Sgt	3.1	2.0	2.0	5,675-6,892	153,898	157,426
Corr Ofcr	7.5	8.0	8.0	3,774-6,144	611,271	611,271
Totals, Camp Custody Delta	10.8	11.0	11.0	\$840,423	\$841,837	\$849,193
Camp Custody Sugar Pine:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,424	102,424
Corr Sgt	1.0	1.0	1.0	5,675-6,892	84,972	85,091
Corr Ofcr	7.4	8.0	8.0	3,774-6,144	618,892	618,892
Totals, Camp Custody Sugar Pine	9.4	10.0	10.0	\$755,853	\$806,288	\$806,407
Camp Custody Chamberlain Creek:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	0.6	1.0	1.0	5,675-6,892	84,264	84,264
Corr Ofcr	7.1	7.0	7.0	3,774-6,144	527,196	527,196
Totals, Camp Custody Chamberlain Creek	8.7	9.0	9.0	\$671,930	\$706,164	\$706,164
Camp Custody Ishi:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,919	97,801
Corr Sgt	1.0	1.0	1.0	5,675-6,892	89,693	89,693
Corr Ofcr	7.8	8.0	8.0	3,774-6,144	601,512	606,270
Totals, Camp Custody Ishi	9.8	10.0	10.0	\$776,683	\$787,124	\$793,764
Camp Custody Alder Creek:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	86,745	86,745
Corr Ofcr	7.8	8.0	8.0	3,774-6,144	580,217	584,975
Totals, Camp Custody Alder Creek	9.8	10.0	10.0	\$758,260	\$768,186	\$772,944
Camp Custody Intermountain:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sgt	0.8	1.0	1.0	5,675-6,892	85,918	85,918
Corr Ofcr	7.5	6.0	6.0	3,774-6,144	452,920	455,414
Totals, Camp Custody Intermountain	9.1	8.0	8.0	\$687,603	\$634,742	\$637,236
Camp Custody Deadwood:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,630	99,630
Corr Sgt	0.6	1.0	1.0	5,675-6,892	81,464	84,520
Corr Ofcr	7.5	6.0	6.0	3,774-6,144	454,335	456,829
Totals, Camp Custody Deadwood	9.1	8.0	8.0	\$696,554	\$635,429	\$640,979
Camp Custody Antelope Camp:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.1	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	4.9	7.0	7.0	3,774-6,144	535,337	539,957
Totals, Camp Custody Antelope Camp	6.8	9.0	9.0	\$550,123	\$726,614	\$731,234
Camp Custody Konocti:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sgt	0.9	1.0	1.0	5,675-6,892	84,264	84,264
Corr Ofcr	7.0	8.0	8.0	3,774-6,144	587,651	592,409
Totals, Camp Custody Konocti	8.9	10.0	10.0	\$691,810	\$767,819	\$772,577
Camp Custody Eel River:						
Corr Lieut	0.4	1.0	1.0	6,389-7,762	89,852	93,400
Corr Sgt	1.7	2.0	2.0	5,675-6,892	152,364	155,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Ofcr	6.9	8.0	8.0	3,774-6,144	564,373	576,074
Totals, Camp Custody Eel River	9.0	11.0	11.0	\$671,833	\$806,589	\$825,246
Camp Custody High Rock:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,007	95,007
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	7.4	7.0	7.0	3,774-6,144	537,037	537,037
Totals, Camp Custody High Rock	9.4	9.0	9.0	\$730,674	\$720,443	\$720,443
Camp Custody Valley View:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,561	100,561
Corr Sgt	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	7.1	8.0	8.0	3,774-6,144	622,969	626,408
Totals, Camp Custody Valley View	9.1	10.0	10.0	\$740,792	\$813,583	\$817,022
Camp Custody Devil's Garden:						
Corr Lieut	0.9	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	91,253	91,254
Corr Ofcr	7.1	8.0	8.0	3,774-6,144	604,211	611,050
Totals, Camp Custody Devil's Garden	9.0	10.0	10.0	\$715,057	\$794,825	\$801,665
Totals, Camp Custody-CCC	170.0	162.0	162.0	\$15,262,157	\$12,684,817	\$12,783,418
Camp Administration-CCC						
Camp Administration:						
Stationary Engr, CF	-	3.0	3.0	5,415	194,940	204,687
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Supvng Corr Cook, DOC	-	2.0	2.0	3,570-4,338	85,680	89,964
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr I,	-	1.0	1.0	3,128-3,939	37,536	39,413
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Totals, Camp Administration	-	19.0	19.0	-	\$838,524	\$880,450
Camp Custody Washington Ridge:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	7.7	8.0	8.0	3,774-6,144	590,238	594,996
Totals, Camp Custody Washington Ridge	9.7	10.0	10.0	\$766,632	\$779,034	\$783,792
Camp Custody Ben Loman:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,801	97,801
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,464	85,464
Corr Ofcr	7.1	7.0	7.0	3,774-6,144	531,053	531,053
Totals, Camp Custody Ben Loman	9.1	9.0	9.0	\$712,664	\$714,318	\$714,318
Totals, Camp Administration-CCC	18.8	38.0	38.0	\$1,479,296	\$2,331,876	\$2,378,560
TOTALS, AUTHORIZED POSITIONS	1,022.6	1,155.4	1,155.4	\$93,359,341	\$81,241,675	\$82,010,585
<i>Regular/Ongoing Positions</i>	<i>1,011.6</i>	<i>1,153.1</i>	<i>1,153.1</i>	<i>77,925,156</i>	<i>81,164,335</i>	<i>81,933,197</i>

Food Services:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	0.4	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.3	4.0	4.0	3,570-4,338	180,576	187,008
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,536	94,536
Supvng Cook I	16.2	19.7	19.7	2,899-3,894	817,135	824,701
Baker II, CF	1.0	-	-	2,899-3,524	-	-
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	27,888	29,281
Overtime	-	-	-	(227,526)	-	-
Totals, Food Services	23.2	29.2	29.2	\$1,435,993	\$1,246,591	\$1,268,305
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	2.0	5.0	5.0	3,128-3,939	197,037	204,525
Overtime	-	-	-	(1,561)	-	-
Totals, Clothing	2.7	6.0	6.0	\$153,863	\$239,001	\$248,589
Medical Services-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.9	2.0	2.0	18,612-21,715	457,860	469,027
Physician & Surgeon, CF (Internal)	6.8	7.0	7.0	18,612-20,681	1,786,824	1,795,525
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.9	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	4.0	5.0	5.0	9,064-10,329	586,272	591,710
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	10.2	11.5	11.5	7,828-10,488	1,292,712	1,300,424
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	29.6	33.8	33.8	7,285-9,296	3,347,436	3,392,315
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	129,120	129,120
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	184,023	186,807
Licensed Voc Nurse	30.9	47.6	47.6	3,878-4,777	2,343,729	2,393,617
Hlth Recd Techn II-Supvr	1.0	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,086	53,352
Hlth Recd Techn I	4.0	4.0	4.0	3,367-3,680	176,640	176,640
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Sr Med Transcriber	-	1.0	1.0	3,078-3,740	36,936	38,783
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,668	43,668
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	91,863	96,458
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	16.2	18.5	18.5	2,686-3,264	679,422	694,930
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,031	29,940	31,437

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	67,823	67,824
Ofc Asst-Gen	3.5	1.5	1.5	2,280-2,770	49,860	52,326
Lab Asst	3.4	3.5	3.5	2,153-2,807	120,725	121,481
Custodian, CF	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Temporary Help	10.2	-	-	(935,349)	-	-
Overtime	-	-	-	(741,409)	-	-
Totals, Medical Services-Adult	145.4	161.4	161.4	\$13,200,851	\$12,729,259	\$12,889,456
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.7	4.2	4.2	15,183-21,363	1,059,365	1,096,505
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	68,876	72,319
Supvng Dentist Asst, CF	0.7	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	12.0	11.0	11.0	2,828-5,079	570,464	582,423
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	223,112	225,960
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Overtime	-	-	-	(54)	-	-
Totals, Dental Svcs	28.4	27.2	27.2	\$2,692,066	\$2,477,369	\$2,532,759
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	6.6	8.0	8.0	5,415	523,465	526,835
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	1.5	4.0	4.0	4,402-5,079	219,420	227,342
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	2.4	4.0	4.0	4,402-5,079	228,744	234,025
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	3.7	8.0	8.0	4,207-4,852	427,092	439,709
Carpenter II, CF	1.7	4.0	4.0	4,201-4,844	209,364	216,925
Painter II, CF	2.7	2.0	2.0	4,201-4,844	116,256	116,257
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	2.5	3.0	3.0	3,580-4,748	156,912	159,060
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.1	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	3.4	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(28,940)	-	-
Totals, Plant Operations	37.6	48.0	48.0	\$2,333,189	\$2,686,069	\$2,743,489

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fire & Life Safety :						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$230,352	\$241,870
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	80,736	84,708
Temporary Help	1.5	-	-	(94,296)	-	-
Overtime	-	-	-	(40,631)	-	-
Totals, Community Partnership	2.2	1.0	1.0	\$191,546	\$80,736	\$84,708
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	6.1	5.5	5.5	19,052-23,496	1,551,712	1,558,057
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	3.3	1.0	1.0	9,252-9,616	119,760	119,760
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	19.1	9.5	9.5	8,400-9,377	915,876	915,876
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	54,847	57,593
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	4.0	7.5	7.5	5,971-7,595	604,192	625,289
Recr Therapist	3.0	0.5	0.5	5,679-6,685	34,074	40,110
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	123,274	129,431
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	260,796	265,026
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	1.1	-	-	(119,954)	-	-
Overtime	-	-	-	(89,073)	16,032	16,032
Totals, Psychiatric Svcs	46.0	40.5	40.5	\$5,408,956	\$4,501,501	\$4,582,080
Mental Hlth Nursing:						
Registered Nurse, CF	2.7	3.4	3.4	7,285-9,296	324,732	330,851
Sr Psych Tech (Safety)	0.9	2.0	2.0	5,184-5,858	127,265	132,141
Psych Techn (Safety)	12.1	13.7	13.7	4,700-5,419	832,946	844,244
Totals, Mental Hlth Nursing	15.7	19.1	19.1	\$1,038,988	\$1,284,943	\$1,307,237
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	427,869	429,007
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,928	335,030
Corr Counselor I	15.9	12.0	12.0	5,033-7,772	1,161,699	1,161,792
Overtime	-	-	-	(17,311)	-	-
Totals, Correctional Counselors	19.4	21.0	21.0	\$1,822,495	\$1,998,132	\$2,017,847
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Records Tech	2.6	2.0	2.0	3,101-3,770	86,216	88,118
Corr Case Recds Analyst	11.4	9.0	9.0	2,817-4,446	500,214	501,805
Case Records Tech	14.9	11.0	11.0	2,394-3,369	473,212	473,259
Overtime	-	-	-	(54,467)	-	-
Totals, Records	32.8	25.0	25.0	\$1,681,667	\$1,242,030	\$1,248,113
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$96,412	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	59,026	60,241
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,321
Muslim Chaplain-Intermittent	0.7	-	-	90-206	-	-
Overtime	-	-	-	(28)	-	-
Totals, Religion	3.7	4.0	4.0	\$230,140	\$228,394	\$231,946
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	6.0	6.0	3,128-3,939	225,216	236,477
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	14.0	14.0	-	\$593,928	\$623,624
Educ Expan, Case Records Receipt Ctr:						
Corr Case Recds Analyst	1.0	-	-	2,817-4,446	-	-
Totals, Educ Expan, Case Records Receipt Ctr	1.0	-	-	\$52,530	-	-
Educ Expan, Inmate Assignments:						
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(208)	-	-
Totals, Educ Expan, Inmate Assignments	0.7	-	-	\$52,358	-	-
Totals, Inmate Support-VSPW	359.8	407.4	407.4	\$30,391,054	\$29,709,605	\$30,199,887
Inmate Employment and Training-VSPW						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, Elementary Educ, CF	5.4	6.0	6.0	4,390-9,101	597,801	597,801

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, High School Educ, CF	6.0	9.3	9.3	4,390-9,101	705,856	716,392
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.3	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	0.3	1.0	1.0	2,771-3,369	40,428	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	33,912	33,912
Teaching Asst	1.8	2.0	2.0	2,312-2,810	69,600	69,600
Overtime	-	-	-	-	4,402	4,402
Totals, Education	21.6	27.3	27.3	\$1,736,830	\$2,034,323	\$2,047,493
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Computer Related	-	1.0	-	4,390-9,101	52,680	-
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Voc Instructor-Refrigeration	-	-	1.0	4,390-9,101	-	55,314
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	88,319	88,319
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	4,390-9,101	140,999	143,633
Voc Instructor-Cosmetology	0.9	1.0	1.0	4,390-9,101	76,965	76,965
Totals, Vocational Education-Adult	5.4	7.0	7.0	\$463,464	\$542,755	\$548,023
Totals, Inmate Employment and Training-VSPW	27.0	34.3	34.3	\$2,200,293	\$2,577,078	\$2,595,516
Administrative Svcs-VSPW						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.2	4.0	4.0	8,848-9,756	491,623	492,633
Facility Capt, CI	-	4.0	4.0	8,238-9,082	428,503	446,167
Corr Counselor II-Spec	1.4	-	-	6,686-8,527	-	-
Corr Lieut	2.0	-	-	6,389-7,762	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	75,311	79,075
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	0.6	1.0	1.0	4,622-5,576	58,140	61,044
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	356,442	356,442
Warehouse Mgr II, CF	0.5	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,615
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off-Supvr	1.0	-	-	3,841-4,670	-	-
Pers Supvr I	1.5	1.0	1.0	3,658-4,446	53,352	54,394
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Materials & Stores Supvr I	6.4	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,067	105,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	5.4	2.9	2.9	2,686-3,264	113,587	113,587
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Pers Spec	6.0	6.0	6.0	2,602-4,067	290,334	302,015
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	4.9	4.1	4.1	2,324-2,826	144,530	144,630
Overtime	-	-	-	(70,841)	-	-
Totals, Administration	48.8	43.0	43.0	\$3,239,478	\$2,923,541	\$2,978,060
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,843
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	2.0	-	-	2,364-2,876	-	-
Totals, Accounting	4.0	7.0	7.0	\$139,871	\$294,852	\$309,594
Totals, Administrative Svcs-VSPW	52.8	50.0	50.0	\$3,379,349	\$3,218,393	\$3,287,654
TOTALS, AUTHORIZED POSITIONS	914.2	983.7	983.7	\$80,249,526	\$71,000,894	\$72,078,656
<i>Regular/Ongoing Positions</i>	896.5	983.7	983.7	72,017,381	70,980,460	72,058,222
<i>Temporary Help</i>	17.7	-	-	1,584,252	-	-
<i>Overtime</i>	-	-	-	6,647,893	20,434	20,434
SALINAS VALLEY STATE PRISON						
(5292)						
Custody-SVSP						
Custody:						
Corr Administrator, DOC	3.8	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.5	-	-	8,238-9,082	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Corr Lieut	27.6	30.2	30.2	6,389-7,762	2,899,803	2,935,522
Corr Sgt	80.5	87.4	87.4	5,675-6,892	7,468,788	7,698,784
Corr Ofcr	629.0	710.8	710.8	3,774-6,144	49,897,451	51,222,889
Ofc Techn-Typing	7.8	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.9	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.2	-	-	2,324-2,826	-	-
Ofc Asst-Gen	4.4	-	-	2,280-2,770	-	-
Temporary Help	0.7	-	-	(250,127)	-	-
Overtime	-	-	-	(14,593,013)	1,131,388	1,131,388
Totals, Custody	761.8	828.4	828.4	\$72,928,065	\$61,397,430	\$62,988,583
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	6.8	6.8	5,675-6,892	463,080	486,234
Corr Ofcr	107.3	97.8	97.8	3,774-6,144	7,570,790	7,736,117
Overtime	-	-	-	(2,227,708)	-	-
Totals, Custody-Health Care Access	107.3	105.6	105.6	\$9,971,672	\$8,110,538	\$8,302,852
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498
Totals, Custody-Support	-	18.0	18.0	-	\$612,000	\$642,600
Totals, Custody-SVSP	869.1	952.0	952.0	\$82,899,737	\$70,119,968	\$71,934,035
Inmate Support-SVSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.6	4.0	4.0	3,570-4,338	198,984	203,496
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	0.8	2.0	2.0	3,128-3,939	75,072	78,821
Supvng Cook I	17.7	29.0	29.0	2,899-3,894	1,205,861	1,223,372
Baker II, CF	1.0	-	-	2,899-3,524	-	-
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
Cook Spec II, CF	3.4	-	-	2,659-3,233	-	-
Overtime	-	-	-	(507,165)	30,279	30,279
Totals, Food Services	30.5	39.0	39.0	\$1,999,492	\$1,700,996	\$1,733,897
Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,939	228,292	230,448
Totals, Clothing	4.7	6.0	6.0	\$221,000	\$270,256	\$274,512
Medical Services-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	7.8	9.0	9.0	18,612-20,681	2,295,576	2,319,151
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.9	3.0	3.0	9,246-10,193	355,099	361,132
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	123,948	123,948
Supvng Registered Nurse II, CF	9.0	10.0	10.0	7,828-10,488	1,180,127	1,216,040
Registered Nurse, CF	35.3	39.4	39.4	7,285-9,296	4,216,454	4,279,470
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,305	116,736
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	107,520	111,962
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,457-7,118	77,484	81,360
Podiatrist, CF	0.9	1.0	1.0	6,239-9,631	115,572	115,572
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,006	72,108
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,678	66,858
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	168,207	176,619
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	38.8	40.0	40.0	3,878-4,777	2,244,744	2,250,287
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.7	1.0	1.0	3,658-4,652	43,896	46,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bldg Maint Worker, CF	1.0	2.0	2.0	3,497-4,019	87,500	91,638
Hlth Recd Techn I	4.4	6.5	6.5	3,367-3,680	277,986	282,986
Materials & Stores Supvr I	0.8	2.0	2.0	3,128-3,939	75,072	78,821
Pharmacy Techn	5.9	6.0	6.0	2,992-3,639	258,029	260,936
Supvng Cook I	-	3.0	3.0	2,899-3,894	104,364	109,582
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	97,614	99,828
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	12.8	14.0	14.0	2,686-3,264	527,858	539,109
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	37,872	37,872
Ofc Asst-Typing	4.7	5.0	5.0	2,324-2,826	164,552	167,234
Ofc Asst-Gen	1.9	3.0	3.0	2,280-2,770	84,612	88,846
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	2.7	-	-	(213,365)	-	-
Overtime	-	-	-	(1,815,053)	192,771	192,771
Totals, Medical Services-Adult	153.1	169.9	169.9	\$15,205,528	\$14,118,902	\$14,321,707
Dental Svcs:						
Supvng Dental, CF	0.8	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.0	6.0	6.0	15,183-21,363	1,358,471	1,375,296
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	87,908	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	144,622	151,852
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	66,882	68,232
Dental Asst, CF	13.5	14.0	14.0	2,828-5,079	695,392	706,408
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	266,465	268,852
Totals, Dental Svcs	31.3	33.0	33.0	\$2,741,308	\$2,978,864	\$3,019,452
Plant Operations:						
Chief Engr I, CF	1.1	2.0	2.0	5,970	146,862	150,444
Corr Plant Mgr II	0.6	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	7.8	14.0	14.0	5,415	918,885	935,874
Water & Sewage Plant Supvr, CF	-	3.0	3.0	5,415	194,940	204,687
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	3.2	3.0	3.0	4,621-5,320	191,520	191,520
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	2.0	-	-	4,416-6,144	-	-
Plumber II, CF	4.8	4.0	4.0	4,402-5,079	243,792	243,791
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	7.5	4.0	4.0	4,402-5,079	254,076	249,559
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	10.5	9.0	9.0	4,207-4,852	539,496	534,450
Painter II, CF	4.5	2.0	2.0	4,201-4,844	121,068	121,451
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Heavy Equipt Mechanic, CF	0.3	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	-	2.0	2.0	3,580-4,748	85,920	90,216
Lead Groundskeeper I, CF	3.3	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	0.8	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,167
Temporary Help	1.0	-	-	(41,235)	-	-
Overtime	-	-	-	(132,879)	9,635	9,635
Totals, Plant Operations	61.7	59.0	59.0	\$3,913,228	\$3,547,658	\$3,588,389
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Temporary Help	7.5	-	-	(395,762)	-	-
Totals, Fire & Life Safety	7.5	1.0	1.0	\$395,762	\$54,036	\$56,738
Mailroom:						
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$225,048	\$236,300
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(36,602)	-	-
Overtime	-	-	-	(14,314)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$50,916	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Staff Psychiatrist, Corr & Rehab	4.9	9.0	9.0	19,052-23,496	2,266,758	2,335,026
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	3.0	3.5	3.5	9,252-9,616	401,688	404,463
Sr Psychologist, CF-Spec	-	3.5	3.5	8,416-9,845	353,472	371,146
Psychologist-Clinical, CF	24.8	23.5	23.5	8,400-9,377	2,468,371	2,483,445
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	7,350	7,722
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	5.2	13.5	13.5	5,971-7,595	1,011,626	1,059,501
Recr Therapist	2.9	6.5	6.5	5,679-6,685	467,214	486,560
Stationary Engr, CF	0.7	-	-	5,415	-	-
Hlth Prog Spec I	1.0	2.5	2.5	4,833-5,874	157,482	161,832
Assoc Govtl Prog Analyst	0.6	0.5	0.5	4,400-5,348	26,400	27,720
Bldg Maint Worker, CF	0.9	-	-	3,497-4,019	-	-
Hlth Recd Techn I	0.5	-	-	3,367-3,680	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Supvng Cook I	2.5	-	-	2,899-3,894	-	-
Ofc Techn-Typing	9.7	12.5	12.5	2,686-3,264	455,757	468,334

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Temporary Help	0.4	-	-	(34,883)	-	-
Overtime	-	-	-	(123,501)	34,945	34,945
Totals, Psychiatric Svcs	60.9	80.5	80.5	\$6,334,411	\$8,345,131	\$8,547,332
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	125,856	125,856
Registered Nurse, CF	9.6	10.7	10.7	7,285-9,296	1,130,480	1,159,120
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	137,256	140,772
Psych Techn (Safety)	19.6	22.0	22.0	4,700-5,419	1,339,892	1,346,496
Totals, Mental Hlth Nursing	33.1	36.7	36.7	\$2,537,442	\$2,864,920	\$2,903,680
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	4.3	5.0	5.0	7,187-8,731	524,775	527,963
Corr Counselor II-Spec	5.2	7.0	7.0	6,686-8,527	680,763	694,767
Corr Counselor I	28.8	27.0	27.0	5,033-7,772	2,512,070	2,533,294
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(20,102)	30,411	30,411
Totals, Correctional Counselors	41.3	40.0	40.0	\$3,807,816	\$3,854,567	\$3,892,983
Records:						
Corr Case Recds Mgr	2.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	-	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Records Techn	2.0	3.0	3.0	3,101-3,770	119,664	123,385
Corr Case Recds Analyst	10.0	15.0	15.0	2,817-4,446	718,217	730,414
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Case Records Techn	15.3	19.0	19.0	2,394-3,369	704,368	715,130
Ofc Asst-Typing	4.6	0.2	0.2	2,324-2,826	6,782	6,783
Overtime	-	-	-	(18,712)	3,827	3,827
Totals, Records	34.5	40.2	40.2	\$1,535,539	\$1,724,938	\$1,756,703
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$81,340	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	28,991	30,170
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	55,446	58,218
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.7	-	-	(41,235)	-	-
Totals, Religion	4.0	4.5	4.5	\$226,065	\$239,213	\$247,840
Garage & Warehouse:						
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	12.0	12.0	-	\$466,860	\$490,203
Educ Expan, Case Records Gen Pop:						
Case Records Tech	1.0	-	-	2,394-3,369	-	-
Overtime	-	-	-	(223)	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$39,947	-	-
Totals, Inmate Support-SVSP	465.6	532.8	532.8	\$39,089,793	\$40,570,945	\$41,258,270
Inmate Employment and Training-SVSP						
Education:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	6,799-8,681	102,640	104,172
Supvr of Academic Instruction, CF	0.9	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	8.3	11.3	11.3	4,390-9,101	830,504	841,064
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, Elementary Educ, CF	1.9	1.0	1.0	4,390-9,101	76,131	76,131
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.0	1.0	1.0	2,312-2,810	28,440	29,861
Overtime	-	-	-	(48)	10,285	10,285
Totals, Education	19.2	24.3	24.3	\$1,368,716	\$1,552,445	\$1,575,348
Vocational Education-Adult:						
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education-Adult	-	1.0	1.0	-	\$52,680	\$55,314
Totals, Inmate Employment and Training-SVSP	19.2	25.3	25.3	\$1,368,716	\$1,605,125	\$1,630,662
Administrative Svcs-SVSP						
Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	126,624	126,624
Corr Administrator, DOC	0.8	6.0	6.0	8,848-9,756	650,437	678,156
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,284	144,578
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.9	8.0	8.0	4,400-5,348	451,584	467,736
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	52,836	55,464
Acctg Off-Supvr	0.7	-	-	3,841-4,670	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	0.6	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	52,752	52,752
Materials & Stores Supvr II	0.9	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	5.9	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	3.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	10.1	3.0	3.0	2,686-3,264	181,138	164,824
Pers Spec	7.6	9.0	9.0	2,602-4,067	442,729	453,649
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	40,842	41,112
Ofc Asst-Typing	5.0	6.0	6.0	2,324-2,826	192,818	195,677
Temporary Help	1.4	-	-	(56,755)	-	-
Overtime	-	-	-	(31,783)	21,778	21,778
Totals, Administration	53.8	53.0	53.0	\$3,179,699	\$3,503,378	\$3,593,197
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	159,936	162,752
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	4.3	-	-	2,364-2,876	-	-
Overtime	-	-	-	(2,276)	-	-
Totals, Accounting	5.3	7.0	7.0	\$197,944	\$323,928	\$332,851
Totals, Administrative Svcs-SVSP	59.1	60.0	60.0	\$3,377,643	\$3,827,306	\$3,926,048
TOTALS, AUTHORIZED POSITIONS	1,413.0	1,570.1	1,570.1	\$126,735,890	\$116,123,344	\$118,749,015
Regular/Ongoing Positions	1,397.6	1,570.1	1,570.1	106,179,149	114,658,025	117,283,696
Temporary Help	15.4	-	-	1,069,964	-	-
Overtime	-	-	-	19,486,777	1,465,319	1,465,319
HIGH DESERT STATE PRISON						
(5295)						
Custody-HDSP						
Custody:						
Corr Administrator, DOC	2.7	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.3	-	-	8,238-9,082	-	-
Corr Capt	1.3	-	-	8,238-9,082	-	-
Corr Lieut	22.5	30.2	30.2	6,389-7,762	2,829,217	2,880,267
Corr Sgt	69.3	74.0	74.0	5,675-6,892	6,261,649	6,290,738
Corr Ofcr	641.7	663.2	663.2	3,774-6,144	48,198,277	49,058,849
Ofc Techn-Typing	5.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	6.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.9	-	-	2,280-2,770	-	-
Temporary Help	1.3	-	-	(440,443)	-	-
Overtime	-	-	-	(12,115,845)	-	-
Totals, Custody	757.8	767.4	767.4	\$69,701,591	\$57,289,143	\$58,229,853
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	6.8	6.8	5,675-6,892	463,080	486,234

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Ofcr	-	71.4	71.4	3,774-6,144	3,233,563	3,395,241
Totals, Custody-Health Care Access	-	79.2	79.2	-	\$3,773,311	\$3,961,977
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498
Totals, Custody-Support	-	19.0	19.0	-	\$655,236	\$687,998
Totals, Custody-HDSP	757.8	865.6	865.6	\$69,701,591	\$61,717,690	\$62,879,828
Inmate Support-HDSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.7	4.0	4.0	3,570-4,338	199,140	203,532
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	19.4	29.6	29.6	2,899-3,894	1,230,859	1,259,106
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,356	29,773
Temporary Help	1.2	-	-	(46,890)	-	-
Overtime	-	-	-	(502,860)	-	-
Totals, Food Services	27.3	39.6	39.6	\$1,835,396	\$1,681,303	\$1,726,506
Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,064
Heavy Truck Driver, CF	2.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	216,876	220,624
Laundry Supvr II, CF	0.8	-	-	3,018-3,670	-	-
Overtime	-	-	-	(9,145)	-	-
Totals, Clothing	6.7	6.0	6.0	\$344,635	\$258,840	\$264,688
Medical Services-Adult:						
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	-	-	18,612-21,715	-	-
Physician & Surgeon, CF (Internal)	3.2	4.0	4.0	18,612-20,681	967,848	968,182
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	169,884	170,207
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	137,718	138,600
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.4	2.0	2.0	9,246-10,193	231,144	232,692
Physician Asst, CF	1.2	3.0	3.0	9,064-10,845	359,448	359,886
Nurse Practitioner	0.5	1.0	1.0	9,064-10,329	108,768	109,206
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	10.5	10.5	10.5	7,828-10,488	1,186,464	1,187,000
Registered Nurse, CF	30.7	30.7	30.7	7,285-9,296	2,973,954	2,973,974
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Counselor II-Spec	0.9	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	72,714	73,368
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	65,611	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.1	1.0	1.0	4,758-5,380	57,096	57,451
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	252,761	253,492
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	50,832
Licensed Voc Nurse	25.7	35.5	35.5	3,878-4,777	1,694,751	1,904,862
Hlth Recd Techn II-Supvr	1.6	3.0	3.0	3,700-4,044	141,456	142,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Hlth Recd Techn I	4.9	6.0	6.0	3,367-3,680	246,079	246,270
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	2.0	3.0	3.0	2,992-3,639	121,464	122,015
Supvng Cook I	3.0	3.2	3.2	2,899-3,894	147,934	148,281
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	0.2	1.0	1.0	2,751-3,354	38,336	38,336
Ofc Techn-Typing	21.7	22.0	22.0	2,686-3,264	801,853	803,665
Custodian Supvr II, CF	0.4	1.0	1.0	2,507-3,050	30,084	31,588
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	35,086	36,771
Ofc Asst-Typing	6.3	10.1	10.1	2,324-2,826	305,726	307,621
Lab Asst	4.0	5.0	5.0	2,153-2,807	153,775	154,634
Temporary Help	7.4	-	-	(587,151)	-	-
Overtime	-	-	-	(1,882,187)	-	-
Totals, Medical Services-Adult	146.6	164.0	164.0	\$13,515,883	\$11,674,026	\$11,902,511
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.7	6.0	6.0	15,183-21,363	1,380,537	1,415,633
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.4	2.0	2.0	4,736-6,834	125,146	131,403
Supvng Dentist Asst, CF	0.7	1.0	1.0	4,678-5,686	65,532	68,232
Dental Asst, CF	11.5	14.0	14.0	2,828-5,079	649,424	668,443
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	251,431	258,674
Overtime	-	-	-	(6,543)	-	-
Totals, Dental Svcs	27.3	33.0	33.0	\$2,607,789	\$2,920,882	\$2,991,197
Plant Operations:						
Chief Engr I, CF	0.8	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.7	11.0	11.0	5,415	718,635	721,777
Water & Sewage Plant Supvr, CF	1.8	4.0	4.0	5,415	261,120	267,618
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,621-5,320	179,840	185,437
Electrician III, CF	0.9	1.0	1.0	4,613-5,320	60,804	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Painter III, CF	0.2	-	-	4,402-5,079	-	-
Plumber II, CF	4.9	5.0	5.0	4,402-5,079	300,690	304,056
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Electrician II, CF	3.4	5.0	5.0	4,402-5,079	296,616	299,257
Maint Mechanic, CF	10.7	9.0	9.0	4,207-4,852	530,602	530,611
Painter II, CF	3.0	2.0	2.0	4,201-4,844	116,256	121,451
Carpenter II, CF	1.2	4.0	4.0	4,201-4,844	214,094	216,502
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	-	2.0	2.0	3,580-4,748	85,920	90,216
Lead Groundskeeper I, CF	1.8	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	43,920	46,116
Materials & Stores Supvr I	1.6	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(68,357)	-	-
Totals, Plant Operations	51.8	59.0	59.0	\$3,230,892	\$3,449,918	\$3,503,811
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$230,352	\$241,870
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.4	-	-	(26,791)	-	-
Totals, Community Partnership	0.4	1.0	1.0	\$87,713	\$62,292	\$65,407
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corr & Rehab	-	6.0	6.0	19,052-23,496	1,371,744	1,440,331
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	1.9	1.0	1.0	9,252-9,616	119,754	119,759
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	13.4	13.5	13.5	8,400-9,377	1,359,617	1,386,154
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	24,078	25,284
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	5.5	8.0	8.0	5,971-7,595	662,818	677,709
Recr Therapist	1.0	1.5	1.5	5,679-6,685	114,294	115,998
Hlth Prog Spec I	1.0	1.5	1.5	4,833-5,874	99,486	100,936
Psych Techn (Safety)	0.4	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Hlth Recd Techn II-Supvr	0.3	-	-	3,700-4,044	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Pharmacy Techn	1.0	-	-	2,992-3,639	-	-
Ofc Techn-Typing	5.0	8.0	8.0	2,686-3,264	285,600	292,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.6	-	-	(66,501)	-	-
Overtime	-	-	-	(70,652)	22,111	22,111
Totals, Psychiatric Svcs	33.4	46.5	46.5	\$3,196,199	\$4,924,840	\$5,067,402
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,392
Registered Nurse, CF	8.2	9.1	9.1	7,285-9,296	868,309	887,282
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,858	-	-
Psych Techn (Safety)	7.5	10.0	10.0	4,700-5,419	614,601	623,232
Totals, Mental Hlth Nursing	17.6	21.1	21.1	\$1,391,585	\$1,695,190	\$1,727,899
Correctional Counselors:						
Corr Counselor III	1.5	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	5.6	5.0	5.0	7,187-8,731	549,802	549,902
Corr Counselor II-Spec	3.8	5.0	5.0	6,686-8,527	511,783	517,642
Corr Counselor I	24.1	23.0	23.0	5,033-7,772	2,060,382	2,089,482
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Word Proc Techn	0.4	-	-	2,324-2,975	-	-
Overtime	-	-	-	(5,466)	-	-
Totals, Correctional Counselors	37.4	34.0	34.0	\$3,501,868	\$3,228,515	\$3,263,574
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	3.0	3.0	4,237-5,096	162,840	167,924
Supvng Case Records Techn	0.9	3.0	3.0	3,101-3,770	105,433	110,125
Corr Case Recds Analyst	10.8	14.0	14.0	2,817-4,446	710,317	717,175
Case Records Techn	15.6	19.0	19.0	2,394-3,369	722,754	732,124
Ofc Asst-Typing	3.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(427)	-	-
Totals, Records	32.6	40.0	40.0	\$1,440,164	\$1,771,736	\$1,797,740
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	0.3	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	0.5	-	-	3,128-3,939	-	-
Overtime	-	-	-	(32)	-	-
Totals, Inmate Activities	0.8	-	-	\$55,705	-	-
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	57,033	59,780
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	58,455	60,620
Catholic Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,068
Totals, Religion	3.7	5.0	5.0	\$208,760	\$274,164	\$283,752
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	17.0	17.0	-	\$710,964	\$746,512
Totals, Inmate Support-HDSP	385.6	477.2	477.2	\$31,416,589	\$33,054,322	\$33,762,733
Inmate Employment and Training-HDSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, Elementary Educ, CF	4.2	4.0	4.0	4,390-9,101	365,112	365,112
Teacher, High School Educ, CF	8.0	9.3	9.3	4,390-9,101	706,331	714,233
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	61,404	64,476
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	2.7	2.0	2.0	2,771-3,369	78,936	78,936
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	70,315	73,012
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	4.0	5.0	5.0	2,312-2,810	147,252	154,598
Overtime	-	-	-	(15)	-	-
Totals, Education	24.7	30.3	30.3	\$1,765,799	\$1,915,735	\$1,943,170
Vocational Education-Adult:						
Voc Instructor-Bldg Maint	0.6	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Auto Repair	0.7	1.0	1.0	4,390-9,101	52,680	55,320
Totals, Vocational Education-Adult	1.3	3.0	3.0	\$110,746	\$187,688	\$192,962
Totals, Inmate Employment and Training-HDSP	26.0	33.3	33.3	\$1,876,545	\$2,103,423	\$2,136,132
Administrative Svcs-HDSP						
Administration:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.3	5.0	5.0	8,848-9,756	555,792	571,719
Facility Capt, CI	-	6.0	6.0	8,238-9,082	605,144	631,582
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,871	145,893
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	370,982	378,125
Warehouse Mgr II, CF	0.9	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	0.9	-	-	4,106-4,732	-	-
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	55,464	55,464
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Pers Supvr I	0.4	2.0	2.0	3,658-4,446	87,792	92,182
Sr Pers Spec	3.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	0.9	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	5.9	-	-	3,497-4,019	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	3.1	-	-	3,128-3,939	-	-
Laundry Supvr II, CF	-	2.0	2.0	3,018-3,670	72,432	76,054
Accountant I-Spec	0.9	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	91,281	93,335
Ofc Techn-Typing	5.5	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Pers Spec	7.6	8.0	8.0	2,602-4,067	382,583	386,469
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Pers Techn I	0.9	-	-	2,408-3,426	-	-
Acct Clk II	0.9	-	-	2,364-2,876	-	-
Ofc Asst-Typing	2.3	5.0	5.0	2,324-2,826	143,217	149,339
Temporary Help	1.1	-	-	(44,065)	-	-
Overtime	-	-	-	(62,272)	-	-
Totals, Administration	55.8	53.0	53.0	\$3,509,675	\$3,335,762	\$3,416,057
IWL Casual Laborers:						
Supvng Cook I	1.0	-	-	2,899-3,894	-	-
Temporary Help	2.0	-	-	(94,894)	-	-
Overtime	-	-	-	(3,859)	-	-
Totals, IWL Casual Laborers	3.0	-	-	\$145,070	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Supvr	1.0	-	-	3,017-3,588	-	-
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,846
Sr Acct Clk	2.0	-	-	2,638-3,209	-	-
Acct Clk II	1.8	-	-	2,364-2,876	-	-
Overtime	-	-	-	(110)	-	-
Totals, Accounting	4.8	7.0	7.0	\$178,739	\$294,852	\$309,597
Totals, Administrative Svcs-HDSP	63.6	60.0	60.0	\$3,833,484	\$3,630,614	\$3,725,654
TOTALS, AUTHORIZED POSITIONS	1,233.0	1,436.1	1,436.1	\$106,828,208	\$100,506,049	\$102,504,346
<i>Regular/Ongoing Positions</i>	<i>1,219.0</i>	<i>1,436.1</i>	<i>1,436.1</i>	<i>90,793,703</i>	<i>100,483,938</i>	<i>102,482,235</i>
<i>Temporary Help</i>	<i>14.0</i>	<i>-</i>	<i>-</i>	<i>1,306,735</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,727,770</i>	<i>22,111</i>	<i>22,111</i>

CALIFORNIA CORRECTIONAL INSTITUTION

(5300)

Custody-CCI

Custody:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Capt	1.0	-	-	\$8,238-9,082	-	-
Facility Capt, CI	4.0	-	-	8,238-9,082	-	-
Corr Lieut	32.0	35.0	35.0	6,389-7,762	3,332,629	3,388,434
Corr Sgt	79.6	89.0	89.0	5,675-6,892	7,211,632	7,316,183
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Corr Ofcr	847.1	901.0	901.0	3,774-6,144	64,084,048	65,280,332
Ofc Techn-Typing	5.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.2	-	-	2,638-3,210	-	-
Ofc Asst-Typing	7.6	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.2	-	-	2,280-2,770	-	-
Temporary Help	14.1	-	-	(1,619,493)	-	-
Overtime	-	-	-	(12,925,239)	-	-
Totals, Custody	995.3	1,025.0	1,025.0	\$90,212,408	\$74,628,309	\$75,984,950
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	12.7	7.8	7.8	5,675-6,892	702,062	704,911
Corr Ofcr	107.6	90.4	90.4	3,774-6,144	7,041,137	7,104,190
Totals, Custody-Health Care Access	120.3	99.2	99.2	\$8,610,593	\$7,819,867	\$7,889,602
Custody-Support:						
Corr Capt	0.8	-	-	8,238-9,082	-	-
Facility Capt, CI	0.2	-	-	8,238-9,082	-	-
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Corr Sgt	12.5	-	-	5,675-6,892	-	-
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	36.9	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	19.0	19.0	2,686-3,264	612,408	643,029
Totals, Custody-Support	51.3	21.0	21.0	\$3,713,560	\$708,696	\$744,132
Totals, Custody-CCI	1,166.9	1,145.2	1,145.2	\$102,536,561	\$83,156,872	\$84,618,683
Inmate Support-CCI						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,338	216,348	217,604
Materials & Stores Supvr I	1.0	3.0	3.0	3,128-3,939	122,340	126,094
Supvng Cook I	20.3	23.0	23.0	2,899-3,894	1,036,053	1,045,785
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(204,851)	-	-
Totals, Food Services	28.3	33.0	33.0	\$1,568,985	\$1,524,249	\$1,544,508
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.1	7.0	7.0	3,128-3,939	281,744	292,088
Totals, Clothing	4.1	8.0	8.0	\$185,763	\$332,156	\$342,500
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	286,080	300,384
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Physician & Surgeon, CF	2.4	3.0	3.0	18,612-21,715	718,392	729,559
Physician & Surgeon, CF (Internal)	7.0	7.0	7.0	18,612-20,681	1,824,060	1,824,060
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	146,916	154,260
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	149,568	157,044
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.9	2.0	2.0	9,246-10,193	244,632	244,632
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	123,849	125,340
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	10.2	11.5	11.5	7,828-10,488	1,225,748	1,259,784
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	42.9	47.3	47.3	7,285-9,296	4,636,946	4,716,039
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	5,312-6,409	63,744	66,936
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.6	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.1	2.0	2.0	4,758-5,380	101,460	103,308
Clinical Lab Technologist, CF	0.1	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	314,223	317,103
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	54,390	57,108
Licensed Voc Nurse	47.0	58.0	58.0	3,878-4,777	2,872,290	2,901,820
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	3,700-4,044	141,456	143,676
Adm Asst I	1.0	1.0	1.0	3,658-4,652	48,012	50,416
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	8.9	10.0	10.0	3,367-3,680	423,745	428,944
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.9	5.0	5.0	2,992-3,639	216,266	216,266
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Ofc Techn-Typing	18.1	19.0	19.0	2,686-3,264	700,235	715,696
Ofc Asst-Typing	2.0	3.5	3.5	2,324-2,826	101,984	107,083
Lab Asst	1.5	2.0	2.0	2,153-2,807	61,668	62,994
Temporary Help	6.5	0.2	0.2	(517,034)	240	252
Overtime	-	-	-	(1,613,086)	-	-
Totals, Medical Services-Adult	180.2	199.5	199.5	\$16,649,107	\$15,694,148	\$15,927,298
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	267,700	281,080
Dentist, CF	8.5	8.0	8.0	15,183-21,363	1,749,262	1,788,784
Hlth Prog Mgr II	0.3	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,900
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	142,387	149,445
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	65,802	68,232
Dental Lab Techn	0.7	1.0	1.0	3,416-4,544	46,352	48,668
Dental Asst, CF	14.7	16.0	16.0	2,828-5,079	747,528	762,611
Ofc Techn-Typing	5.2	7.0	7.0	2,686-3,264	243,685	252,108
Overtime	-	-	-	(584)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Dental Svcs	33.9	38.0	38.0	\$3,381,152	\$3,387,624	\$3,482,086
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.3	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,456	82,236
Stationary Engr, CF	13.8	12.0	12.0	5,415	778,208	778,208
Water & Sewage Plant Supvr, CF	1.8	4.0	4.0	5,415	262,519	269,017
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,710	73,176
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	174,744	180,289
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	3.0	-	-	4,416-6,144	-	-
Plumber II, CF	6.0	6.0	6.0	4,402-5,079	365,688	365,688
Electrician II, CF	4.0	6.0	6.0	4,402-5,079	341,316	349,238
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Carpenter III, CF	0.2	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	9.5	9.0	9.0	4,207-4,852	524,016	524,016
Carpenter II, CF	1.0	5.0	5.0	4,201-4,844	259,776	269,859
Painter II, CF	1.8	2.0	2.0	4,201-4,844	108,540	111,060
Locksmith I, CF	1.8	-	-	4,012-4,622	-	-
Glazier, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Lead Automobile Mechanic, CF	1.8	-	-	3,828-4,411	-	-
Electronics Techn, CF	3.3	3.0	3.0	3,580-4,748	170,928	170,928
Lead Groundskeeper I, CF	2.6	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	2.3	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	43,164	44,496
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	29,642	31,123
Temporary Help	6.1	-	-	(359,525)	-	-
Overtime	-	-	-	(303,957)	-	-
Totals, Plant Operations	72.1	67.0	67.0	\$4,726,330	\$3,905,095	\$3,960,559
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,228	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$338,332	\$356,026
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	8.0	8.0	-	\$262,584	\$275,713
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.5	-	-	(31,915)	-	-
Overtime	-	-	-	(614)	-	-
Totals, Community Partnership	0.5	1.0	1.0	\$32,529	\$62,292	\$65,407
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.6	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	4.7	6.5	6.5	19,052-23,496	1,652,500	1,702,758
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	5.1	2.0	2.0	9,252-9,616	230,784	230,789
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	18.9	14.5	14.5	8,400-9,377	1,511,639	1,519,317
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	7,350	7,722
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.5	12.0	12.0	5,971-7,595	893,514	934,425
Recr Therapist	1.3	3.0	3.0	5,679-6,685	212,700	223,330
Hlth Prog Spec I	0.4	2.5	2.5	4,833-5,874	144,990	152,240
Hlth Recd Techn II-Supvr	1.0	-	-	3,700-4,044	-	-
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn-Typing	8.3	9.0	9.0	2,686-3,264	344,956	347,184
Ofc Asst-Typing	1.9	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(1,018)	-	-
Overtime	-	-	-	(26,943)	1,706	1,706
Totals, Psychiatric Svcs	45.8	57.0	57.0	\$5,269,573	\$5,839,683	\$5,993,914
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	99,149	99,149
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	133,920	133,920
Psych Techn (Safety)	13.1	14.0	14.0	4,700-5,419	850,054	852,480
Totals, Mental Hlth Nursing	16.0	17.0	17.0	\$991,833	\$1,083,123	\$1,085,549
Correctional Counselors:						
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,285	92,018
Corr Counselor II-Supvr	6.3	5.0	5.0	7,187-8,731	523,860	523,860
Corr Counselor II-Spec	5.3	7.0	7.0	6,686-8,527	688,912	703,496
Corr Counselor I	40.8	31.0	31.0	5,033-7,772	2,910,680	2,933,068
Temporary Help	0.3	-	-	(29,590)	-	-
Overtime	-	-	-	(32,238)	-	-
Totals, Correctional Counselors	54.2	44.0	44.0	\$5,189,956	\$4,210,737	\$4,252,441
Records:						
Corr Case Recds Mgr	2.1	2.0	2.0	4,866-5,866	140,784	140,784
Corr Case Recds Supvr	4.0	3.0	3.0	4,237-5,096	173,148	175,693
Supvng Case Records Techn	-	4.0	4.0	3,101-3,770	148,848	156,290
Corr Case Recds Analyst	22.1	21.0	21.0	2,817-4,446	1,050,019	1,073,048
Case Records Techn	29.0	24.0	24.0	2,394-3,369	947,937	951,692
Temporary Help	0.4	-	-	(19,686)	-	-
Overtime	-	-	-	(36,300)	-	-
Totals, Records	57.6	54.0	54.0	\$2,755,705	\$2,460,736	\$2,497,508
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	3.0	-	-	3,128-3,939	-	-
Overtime	-	-	-	(557)	-	-
Totals, Inmate Activities	4.0	-	-	\$231,610	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Protestant Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	60,591	61,320
Muslim Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.4	-	-	(25,265)	-	-
Totals, Religion	3.8	5.0	5.0	\$229,952	\$284,487	\$289,888
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	2.0	2.0	3,497-4,201	83,928	88,124
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,842
Totals, Garage & Warehouse	-	16.0	16.0	-	\$669,000	\$702,448
Records:						
Case Records Tech	0.9	-	-	2,394-3,369	-	-
Totals, Records	0.9	-	-	\$33,223	-	-
Records:						
Corr Case Recds Analyst	1.1	-	-	2,817-4,446	-	-
Totals, Records	1.1	-	-	\$56,440	-	-
Records:						
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Records	1.0	-	-	\$38,565	-	-
Records:						
Corr Counselor II-Supvr	0.3	-	-	7,187-8,731	-	-
Totals, Records	0.3	-	-	\$34,800	-	-
Totals, Inmate Support-CCI	503.8	556.5	556.5	\$41,375,523	\$40,171,510	\$40,898,972
Inmate Employment and Training-CCI						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, Elementary Educ, CF	8.5	9.0	9.0	4,390-9,101	831,526	834,160
Teacher, High School Educ, CF	6.4	12.3	12.3	4,390-9,101	937,961	953,765
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.6	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.7	1.0	1.0	3,925-5,262	63,144	63,144

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Library Tech Asst (Safety)	1.3	2.0	2.0	2,771-3,369	75,960	77,623
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	68,587	71,952
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	34,840	36,010
Teaching Asst	0.8	1.0	1.0	2,312-2,810	33,720	33,720
Overtime	-	-	-	-	4,516	4,516
Totals, Education	26.1	34.3	34.3	\$2,115,082	\$2,509,722	\$2,540,707
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Auto Mechanics	0.8	2.0	2.0	4,390-9,101	105,360	110,640
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	76,965	76,965
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	170,764	170,764
Voc Instructor-Electronics	0.1	2.0	2.0	4,390-9,101	105,360	110,628
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education-Adult	7.9	11.0	11.0	\$671,135	\$770,628	\$783,810
Totals, Inmate Employment and Training-CCI	34.0	45.3	45.3	\$2,786,216	\$3,280,350	\$3,324,517
Administrative Svcs-CCI						
Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	2.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	3.3	6.0	6.0	8,848-9,756	674,275	690,351
Facility Capt, CI	-	8.0	8.0	8,238-9,082	790,848	830,390
Corr Bus Mgr II	0.3	1.0	1.0	6,911-7,617	82,932	87,079
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Equipr Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	350,182	361,023
Warehouse Mgr II, CF	0.5	-	-	4,201-5,067	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	-	-	3,841-4,670	-	-
Pers Supvr I	2.0	3.0	3.0	3,658-4,446	150,600	152,795
Sr Pers Spec	1.9	1.0	1.0	3,658-4,446	53,352	53,353
Prop Controller II	1.0	1.0	1.0	3,618-4,396	55,032	55,032
Materials & Stores Supvr II	2.3	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	7.6	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	104,856	106,704
Ofc Techn-Typing	14.9	1.5	1.5	2,686-3,264	49,452	55,837
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Pers Spec	10.5	10.0	10.0	2,602-4,067	494,031	495,847

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bus Svc Asst-Spec	0.4	1.0	1.0	2,495-3,708	38,892	40,674
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Pers Techn I	0.8	-	-	2,408-3,426	-	-
Ofc Asst-Typing	5.9	7.5	7.5	2,324-2,826	241,300	245,593
Temporary Help	0.7	-	-	(36,840)	-	-
Overtime	-	-	-	(7,037)	-	-
Totals, Administration	75.1	57.0	57.0	\$4,235,425	\$3,765,528	\$3,857,503
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$113,220	\$118,881
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,848
Acctg Techn	3.8	-	-	2,638-3,209	-	-
Acct Clk II	3.0	-	-	2,364-2,876	-	-
Overtime	-	-	-	(100)	-	-
Totals, Accounting	6.8	8.0	8.0	\$246,277	\$329,292	\$345,761
Totals, Administrative Svcs-CCI	81.9	67.4	67.4	\$4,481,702	\$4,208,040	\$4,322,144
TOTALS, AUTHORIZED POSITIONS	1,786.6	1,814.4	1,814.4	\$151,180,002	\$130,816,772	\$133,164,316
<i>Regular/Ongoing Positions</i>	<i>1,757.5</i>	<i>1,814.2</i>	<i>1,814.2</i>	<i>133,388,130</i>	<i>130,810,310</i>	<i>133,157,842</i>
<i>Temporary Help</i>	<i>29.1</i>	<i>0.2</i>	<i>0.2</i>	<i>2,640,366</i>	<i>240</i>	<i>252</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,151,506</i>	<i>6,222</i>	<i>6,222</i>

CALIFORNIA INSTITUTION FOR MEN

(5310)

RC Records-CIM

Corr Administrator, DOC	1.0	-	-	\$8,848-9,756	-	-
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	0.9	-	-	7,303-8,879	-	-
Corr Counselor II-Supvr	5.9	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	2.0	-	-	6,686-8,527	-	-
Corr Counselor I	22.0	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	71,559	71,619
Corr Case Recds Supvr	3.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Records Tech	4.0	2.0	2.0	3,101-3,770	104,916	110,162
Corr Case Recds Analyst	14.2	6.0	6.0	2,817-4,446	428,270	449,683
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Tech	15.1	12.0	12.0	2,394-3,369	433,965	448,227
Ofc Asst-Typing	1.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(15,512)	-	-
Totals, RC Records-CIM	72.6	22.0	22.0	\$5,267,480	\$1,099,862	\$1,140,842

Custody-CIM

Custody:

Corr Lieut	-	27.2	27.2	6,389-7,762	2,076,461	2,189,638
Corr Sgt	-	84.6	84.6	5,675-6,892	5,746,106	6,049,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Ofcr	809.2	644.6	644.6	3,774-6,144	51,588,107	52,012,676
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Techn	5.6	-	-	2,394-3,369	-	-
Temporary Help	15.6	-	-	(610,368)	-	-
Overtime	-	-	-	(7,770,700)	-	-
Totals, Custody	831.4	756.4	756.4	\$82,416,656	\$59,410,674	\$60,251,637
Custody-Health Care Access:						
Corr Administrator, DOC	2.1	-	-	8,848-9,756	-	-
Facility Capt, CI	2.0	-	-	8,238-9,082	-	-
Corr Capt	4.0	-	-	8,238-9,082	-	-
Corr Lieut	29.4	1.0	1.0	6,389-7,762	502,260	522,716
Corr Sgt	-	12.8	12.8	5,675-6,892	871,680	915,264
Corr Ofcr	-	117.4	117.4	3,774-6,144	5,481,503	5,747,345
Ofc Svcs Supvr II-Gen	0.7	-	-	3,101-3,770	-	-
Ofc Techn-Typing	2.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	3.9	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.9	-	-	2,280-2,770	-	-
Totals, Custody-Health Care Access	46.2	131.2	131.2	\$3,991,974	\$6,855,443	\$7,185,324
Custody-Support:						
Corr Sgt	107.6	-	-	5,675-6,892	-	-
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	17.0	17.0	2,686-3,264	547,944	575,341
Totals, Custody-Support	107.6	20.0	20.0	\$8,987,356	\$687,468	\$721,841
Totals, Custody-CIM	985.2	907.6	907.6	\$95,395,986	\$66,953,585	\$68,158,803
Inmate Support-CIM						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.8	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	2.0	2.0	3,867-4,702	92,808	97,448
Supvng Corr Cook, DOC	4.9	6.0	6.0	3,570-4,338	295,400	302,358
Heavy Truck Driver, CF	-	3.0	3.0	3,497-4,019	125,892	132,187
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,536	94,536
Supvng Cook I	20.1	20.4	20.4	2,899-3,894	856,143	860,463
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(287,270)	-	-
Totals, Food Services	30.8	35.4	35.4	\$1,701,891	\$1,574,747	\$1,598,571
Clothing:						
Materials & Stores Supvr II	2.3	1.0	1.0	3,497-4,201	50,412	50,412
Auto Equipt Opr I, CF	0.9	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	240,096	245,169
Overtime	-	-	-	(493)	-	-
Totals, Clothing	6.7	6.0	6.0	\$318,414	\$290,508	\$295,580
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Physician & Surgeon, CF	10.0	9.5	9.5	18,612-21,715	2,462,454	2,462,454
Physician & Surgeon, CF (Internal)	6.5	7.0	7.0	18,612-20,681	1,824,060	1,824,060
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	162,426	163,020
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	137,856	137,856
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	5.0	7.0	7.0	9,246-10,193	711,168	722,263
Supvng Registered Nurse III, CF	3.0	4.0	4.0	8,174-10,953	453,189	460,688
Supvng Registered Nurse II, CF	14.4	15.0	15.0	7,828-10,488	1,634,860	1,665,347
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,165	106,221
Registered Nurse, CF	96.1	92.7	92.7	7,285-9,296	9,286,273	9,341,307
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,755	96,755
Surgical Nurse I, CF	2.3	3.0	3.0	6,740-9,030	294,876	294,876
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stationary Engr, CF	1.0	-	-	5,415	-	-
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,523	68,682
Radiologic Technologist	1.5	3.0	3.0	4,758-5,380	182,608	187,999
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	64,212	67,428
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	62,108	63,914
Assoc Govtl Prog Analyst	5.0	4.5	4.5	4,400-5,348	278,417	284,988
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	58,248	61,164
Licensed Voc Nurse	81.5	86.6	86.6	3,878-4,777	4,340,668	4,350,146
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.7	2.0	2.0	3,700-4,044	88,092	88,092
Adm Asst I	0.8	1.0	1.0	3,658-4,652	45,726	48,012
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	6.4	8.3	8.3	3,367-3,680	343,834	350,038
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	8.1	8.5	8.5	2,992-3,639	319,386	323,537
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,275	44,496
Med Transcriber	0.2	1.0	1.0	2,751-3,354	40,168	40,248
Ofc Techn-Typing	40.8	41.4	41.4	2,686-3,264	1,579,790	1,603,956
Cook Spec II, CF	6.0	6.0	6.0	2,659-3,233	246,456	246,456
Custodian Supvr II, CF	0.7	1.0	1.0	2,507-3,050	36,600	36,600
Ofc Asst-Typing	6.2	8.2	8.2	2,324-2,826	264,082	267,113
Lead Custodian, CF	2.5	3.0	3.0	2,252-2,737	96,248	98,628
Lab Asst	4.9	5.0	5.0	2,153-2,807	158,817	163,299

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	3.6	1.7	1.7	(309,143)	2,040	2,142
Overtime	-	-	-	(729,917)	-	-
Totals, Medical Services-Adult	335.8	347.4	347.4	\$28,871,443	\$27,127,492	\$27,335,017
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.3	8.2	8.2	15,183-21,363	2,028,556	2,032,939
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	-	2.0	2.0	4,736-6,834	113,664	119,348
Supvng Dentist Asst, CF	0.6	1.0	1.0	4,678-5,686	31,068	32,616
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Dental Asst, CF	13.9	16.2	16.2	2,828-5,079	808,333	817,486
Ofc Techn-Typing	5.4	7.0	7.0	2,686-3,264	259,254	264,724
Overtime	-	-	-	(5,212)	-	-
Totals, Dental Svcs	31.2	38.4	38.4	\$3,429,347	\$3,730,679	\$3,758,967
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.6	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,926	82,236
Stationary Engr, CF	8.4	8.0	8.0	5,415	530,711	560,905
Water & Sewage Plant Supvr, CF	3.9	8.0	8.0	5,415	533,732	544,532
Sr Hazardous Materials Spec-Tech	1.0	-	-	5,188-6,903	-	-
Corr Plant Supvr	1.4	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,621-5,320	183,132	185,904
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Fire Captain, CI	2.9	-	-	4,416-6,144	-	-
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.5	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Plumber II, CF	5.0	5.0	5.0	4,402-5,079	304,740	304,740
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	9.5	9.0	9.0	4,207-4,852	524,016	524,016
Plumber I, CF	0.9	-	-	4,201-4,844	-	-
Painter II, CF	3.4	3.0	3.0	4,201-4,844	174,384	174,384
Carpenter II, CF	2.0	3.0	3.0	4,201-4,844	166,668	169,189
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Carpenter I, CF	0.2	-	-	4,012-4,622	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Automobile Mechanic, CF	2.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.7	3.0	3.0	3,580-4,748	160,122	167,239
Lead Groundskeeper I, CF	3.0	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	44,064	46,272
Auto Equipt Opr I, CF	2.0	-	-	3,338-3,843	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.3	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,621
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,170
Temporary Help	15.8	-	-	(967,161)	-	-
Overtime	-	-	-	(602,011)	-	-
Totals, Plant Operations	89.5	63.0	63.0	\$6,094,638	\$3,731,819	\$3,806,765
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	5,188-6,903	62,256	65,369
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,228	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$346,552	\$364,657
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	9.0	9.0	-	\$294,816	\$309,557
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	1.6	-	-	(101,382)	-	-
Totals, Community Partnership	2.4	1.0	1.0	\$166,216	\$87,048	\$87,048
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.7	1.0	1.0	21,375-25,720	302,304	302,304
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	0.5	0.5	20,383-24,083	144,216	144,498
Staff Psychiatrist, Corr & Rehab	12.3	14.5	14.5	19,052-23,496	3,891,462	3,931,758
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	2.7	3.0	3.0	9,252-9,616	343,008	348,559
Sr Psychologist, CF-Spec	-	2.5	2.5	8,416-9,845	252,480	265,104
Psychologist-Clinical, CF	33.0	29.5	29.5	8,400-9,377	3,086,102	3,096,688
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	10.9	13.5	13.5	5,971-7,595	1,171,044	1,190,942
Recr Therapist	4.0	6.0	6.0	5,679-6,685	457,176	463,991
Hlth Prog Spec I	-	2.5	2.5	4,833-5,874	144,990	152,240
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,101-3,770	35,436	37,212
Ofc Techn-Typing	8.6	17.0	17.0	2,686-3,264	609,116	623,841
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(180,614)	7,841	7,841
Totals, Psychiatric Svcs	77.0	95.0	95.0	\$10,394,214	\$10,893,795	\$11,024,307
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	10.4	10.5	10.5	7,285-9,296	1,047,502	1,054,342
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,352	86,724
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	140,772	140,772
Psych Techn (Safety)	13.4	13.5	13.5	4,700-5,419	847,158	847,158

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Mental Hlth Nursing	27.7	28.0	28.0	\$2,146,800	\$2,235,976	\$2,243,188
Correctional Counselors:						
Corr Counselor III	1.4	1.0	1.0	7,303-8,879	108,471	109,173
Corr Counselor II-Supvr	4.1	6.0	6.0	7,187-8,731	611,794	621,261
Corr Counselor II-Spec	-	5.0	5.0	6,686-8,527	400,032	421,218
Corr Counselor I	18.5	31.0	31.0	5,033-7,772	2,388,129	2,448,066
Overtime	-	-	-	(10,717)	-	-
Totals, Correctional Counselors	24.0	43.0	43.0	\$2,283,163	\$3,508,426	\$3,599,719
Records:						
Corr Case Recds Mgr	2.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	-	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Records Techn	3.2	2.0	2.0	3,101-3,770	104,916	110,162
Corr Case Recds Analyst	15.2	13.0	13.0	2,817-4,446	717,116	717,893
Ofc Techn-Typing	5.2	-	-	2,686-3,264	-	-
Case Records Techn	28.6	25.0	25.0	2,394-3,369	1,030,989	1,036,993
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(11,452)	-	-
Totals, Records	55.2	43.0	43.0	\$2,490,223	\$2,025,101	\$2,042,213
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$100,385	-	-
Religion:						
Native American Spiritual Lead	-	0.5	0.5	3,894-5,110	23,364	24,532
Protestant Chaplain	1.0	2.0	2.0	3,894-5,110	111,948	114,284
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	26,833	28,173
Catholic Chaplain	2.0	2.0	2.0	3,894-5,110	126,399	127,527
Totals, Religion	4.5	6.0	6.0	\$269,753	\$349,864	\$355,836
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-CIM	685.8	739.2	739.2	\$58,266,487	\$56,945,551	\$57,607,589
Inmate Employment and Training-CIM						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	6.9	12.3	12.3	4,390-9,101	897,362	913,166
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Teacher, Elementary Educ, CF	4.9	5.0	5.0	4,390-9,101	496,213	496,213
Sr Librarian, CF	1.7	1.0	1.0	4,312-5,776	69,312	71,904
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.5	2.0	2.0	2,771-3,369	77,160	78,823
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	34,094
Teaching Asst	2.9	3.0	3.0	2,312-2,810	107,640	107,640
Overtime	-	-	-	(621)	5,808	5,808
Totals, Education	23.3	33.3	33.3	\$1,759,992	\$2,251,023	\$2,284,214
Vocational Education-Adult:						
Voc Instructor-Bldg Maint	-	2.0	2.0	4,390-9,101	105,360	110,628
Voc Instructor-Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Carpentry	1.0	2.0	2.0	4,390-9,101	135,620	138,254
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	105,521	105,521
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education-Adult	3.0	10.0	10.0	\$274,289	\$652,395	\$670,833
Totals, Inmate Employment and Training-CIM	26.3	43.3	43.3	\$2,034,281	\$2,903,418	\$2,955,047
Administrative Svcs-CIM						
Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	4.6	6.0	6.0	8,848-9,756	661,675	683,194
Facility Capt, CI	-	6.0	6.0	8,238-9,082	592,775	622,793
Corr Bus Mgr II	0.8	-	-	6,911-7,617	-	-
Corr Counselor II-Spec	2.0	-	-	6,686-8,527	-	-
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	137,520
Corr Counselor I	2.7	-	-	5,033-7,772	-	-
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	63,608	66,446
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	5.3	3.0	3.0	4,400-5,348	221,430	232,502
Warehouse Mgr II, CF	0.7	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, CF	1.0	-	-	3,829-4,614	-	-
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	105,120	106,704
Bus Svc Off I-Spec	1.0	-	-	3,658-4,446	-	-
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	8.2	-	-	3,128-3,939	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Accountant I-Supvr	1.0	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	4.1	4.0	4.0	2,817-4,446	174,360	178,356
Corr Case Recds Analyst	1.0	-	-	2,817-4,446	-	-
Secty	2.0	-	-	2,686-3,265	-	-
Ofc Techn-Typing	14.9	2.0	2.0	2,686-3,264	196,131	205,938
Acctg Techn	1.7	-	-	2,638-3,209	-	-
Pers Spec	11.3	10.0	10.0	2,602-4,067	488,040	488,040
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Pers Techn I	1.0	-	-	2,408-3,426	-	-
Ofc Asst-Typing	5.6	7.0	7.0	2,324-2,826	225,637	229,581
Ofc Asst-Gen	1.1	-	-	2,280-2,770	-	-
Temporary Help	0.7	-	-	(41,725)	-	-
Overtime	-	-	-	(28,760)	-	-
Totals, Administration	86.3	54.0	54.0	\$5,393,624	\$3,546,924	\$3,654,505
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$113,220	\$118,881
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,845
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Sr Acct Clk	1.8	-	-	2,638-3,209	-	-
Acct Clk II	3.1	-	-	2,364-2,876	-	-
Totals, Accounting	5.9	8.0	8.0	\$229,446	\$329,292	\$345,758
General Admin:						
Chief Dep Administration, CP, C.E.A.	1.7	-	-	9,186-10,247	-	-
Totals, General Admin	1.7	-	-	\$202,492	-	-
Totals, Administrative Svcs-CIM	93.9	64.4	64.4	\$5,825,562	\$3,989,436	\$4,119,144
TOTALS, AUTHORIZED POSITIONS	1,863.8	1,776.5	1,776.5	\$166,789,797	\$131,891,852	\$133,981,424
<i>Regular/Ongoing Positions</i>	<i>1,826.5</i>	<i>1,774.8</i>	<i>1,774.8</i>	<i>155,116,739</i>	<i>131,876,163</i>	<i>133,965,633</i>
<i>Temporary Help</i>	<i>37.3</i>	<i>1.7</i>	<i>1.7</i>	<i>2,029,779</i>	<i>2,040</i>	<i>2,142</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,643,279</i>	<i>13,649</i>	<i>13,649</i>

CALIFORNIA INSTITUTION FOR WOMEN

(5320)

RC Records-CIW

Facility Capt, CI	0.3	-	-	\$8,238-9,082	-	-
Corr Counselor III	0.5	-	-	7,303-8,879	-	-
Corr Counselor II-Supvr	0.7	-	-	7,187-8,731	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Counselor I	2.8	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	0.7	-	-	4,866-5,866	-	-
Supvng Case Records Techn	0.7	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	2.0	-	-	2,817-4,446	-	-
Case Records Techn	2.7	-	-	2,394-3,369	-	-
Overtime	-	-	-	(4,583)	-	-
Totals, RC Records-CIW	10.4	-	-	\$844,547	-	-
Custody-CIW						
Custody:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Facility Capt, CI	2.3	-	-	8,238-9,082	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Corr Lieut	21.0	20.2	20.2	6,389-7,762	1,956,557	1,970,923
Clinical Soc Worker, CF, Safety	1.0	-	-	5,971-7,595	-	-
Corr Sgt	47.8	42.8	42.8	5,675-6,892	3,583,202	3,600,127
Corr Ofcr	283.5	230.4	230.4	3,774-6,144	18,372,621	18,529,978
Ofc Techn-Typing	6.0	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.9	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	2.2	-	-	(192,422)	-	-
Overtime	-	-	-	(3,751,369)	2,370,731	2,370,731
Totals, Custody	368.1	293.4	293.4	\$34,203,339	\$26,283,110	\$26,471,758
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	11.0	11.0	5,675-6,892	749,100	786,555
Corr Ofcr	-	87.0	87.0	3,774-6,144	3,940,056	4,137,059
Totals, Custody-Health Care Access	-	99.0	99.0	-	\$4,765,824	\$5,004,115
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	11.0	11.0	2,686-3,264	354,552	372,280
Totals, Custody-Support	-	13.0	13.0	-	\$450,840	\$473,382
Totals, Custody-CIW	368.1	405.4	405.4	\$34,203,339	\$31,499,774	\$31,949,256
Inmate Support-CIW						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	1.0	4.0	4.0	3,570-4,338	180,576	187,002
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,939	37,536	39,413
Supvng Cook I	9.8	12.6	12.6	2,899-3,894	535,571	541,257
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(29,506)	7,961	7,961
Totals, Food Services	12.9	20.6	20.6	\$652,762	\$905,896	\$925,402
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,939	75,072	78,826
Overtime	-	-	-	(564)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Clothing	1.0	3.0	3.0	\$58,300	\$125,484	\$129,238
Medical Services-Adult:						
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	231,156	231,156
Physician & Surgeon, CF	5.7	6.0	6.0	18,612-21,715	1,511,352	1,511,352
Physician & Surgeon, CF (Internal)	0.9	-	-	18,612-20,681	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	5.0	5.0	5.0	9,246-10,193	611,580	611,580
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	11.3	11.5	11.5	7,828-10,488	1,289,580	1,306,920
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	31.0	34.0	34.0	7,285-9,296	3,345,528	3,391,758
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, CF	1.0	-	-	5,415	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	72,060	73,368
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	81,540	81,540
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,952	64,024
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,348	252,720	259,885
Sr Clinical Lab Technologist	1.0	0.5	0.5	4,211-5,897	32,256	32,256
Food Administrator I, CF	1.0	2.0	2.0	4,193-5,097	111,480	113,996
Licensed Voc Nurse	29.6	30.3	30.3	3,878-4,777	1,521,971	1,521,980
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,820	50,214
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	2.9	4.0	4.0	3,497-4,019	176,588	182,952
Hlth Recd Techn I	5.4	9.0	9.0	3,367-3,680	381,326	389,265
Materials & Stores Supvr I	0.8	2.0	2.0	3,128-3,939	76,788	80,625
Pharmacy Techn	-	2.0	2.0	2,992-3,639	71,808	75,398
Supvng Cook I	3.0	6.2	6.2	2,899-3,894	245,098	250,664
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	0.3	2.0	2.0	2,751-3,354	80,376	80,496
Ofc Techn-Typing	14.2	14.0	14.0	2,686-3,264	533,566	540,608
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst-Typing	5.7	7.0	7.0	2,324-2,826	226,738	231,260
Lab Asst	2.0	1.5	1.5	2,153-2,807	52,776	52,776
Custodian, CF	-	5.0	5.0	2,098-2,549	125,880	132,174
Temporary Help	4.0	1.4	1.4	(362,761)	1,680	1,764
Overtime	-	-	-	(946,437)	21,675	21,675
Totals, Medical Services-Adult	146.6	166.4	166.4	\$13,267,344	\$12,469,237	\$12,603,950
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	3.6	3.0	3.0	15,183-21,363	745,217	769,451
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	82,008	82,008
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	66,612	68,232
Dental Asst, CF	9.1	7.2	7.2	2,828-5,079	364,308	367,116
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	155,742	156,672
Overtime	-	-	-	(753)	-	-
Totals, Dental Svcs	21.2	19.2	19.2	\$2,042,309	\$1,854,359	\$1,888,019
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.8	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	10.3	13.0	13.0	5,415	852,257	864,234
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	-	1.0	1.0	4,621-5,320	55,452	58,225
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	55,356	58,128
Fire Captain, CI	3.0	-	-	4,416-6,144	-	-
Electrician II, CF	1.5	2.0	2.0	4,402-5,079	113,772	116,413
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Plumber II, CF	1.8	2.0	2.0	4,402-5,079	113,772	116,412
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	2.8	3.0	3.0	4,207-4,852	166,932	169,452
Carpenter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	0.1	1.0	1.0	3,580-4,748	42,960	45,108
Lead Groundskeeper I, CF	0.6	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.1	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	3.3	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,447
Temporary Help	4.6	-	-	(272,095)	-	-
Overtime	-	-	-	(301,990)	18,713	18,713
Totals, Plant Operations	43.5	42.0	42.0	\$3,329,957	\$2,425,942	\$2,480,001
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	4.0	4.0	-	\$128,352	\$134,770
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	3.4	-	-	(137,178)	-	-
Totals, Community Partnership	4.2	1.0	1.0	\$202,129	\$87,048	\$87,048
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.5	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	1.3	1.0	1.0	20,383-24,083	282,216	282,216
Staff Psychiatrist, Corr & Rehab	5.6	7.5	7.5	19,052-23,496	1,937,452	1,978,330
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	282,588	289,423
Sr Psychologist, CF-Supvr	3.0	1.5	1.5	9,252-9,616	170,904	173,679
Sr Psychologist, CF-Spec	-	2.5	2.5	8,416-9,845	252,480	265,104
Psychologist-Clinical, CF	19.8	14.5	14.5	8,400-9,377	1,454,460	1,504,618
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	6,801-7,739	45,868	46,434
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,457-7,118	162,900	166,774
Program Director (Mental Disabilities)	1.0	1.0	1.0	6,411-7,587	95,604	95,604
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Clinical Soc Worker, CF, Safety	6.2	10.0	10.0	5,971-7,595	867,744	879,589
Recr Therapist	4.2	7.5	7.5	5,679-6,685	553,764	569,415
Program Assistant (Mental Disabilities-Safety)	1.0	1.0	1.0	5,494-7,587	91,044	91,044
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,535	70,488
Assoc Info Syss Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Trng Off I	0.8	1.0	1.0	4,400-5,350	64,176	64,176
Food Administrator I, CF	1.0	-	-	4,193-5,097	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,092	48,396
Bldg Maint Worker, CF	0.5	-	-	3,497-4,019	-	-
Hlth Recd Techn I	0.9	-	-	3,367-3,680	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II-Gen	0.7	0.5	0.5	3,101-3,770	16,830	17,676
Pharmacy Techn	0.8	-	-	2,992-3,639	-	-
Supvng Cook I	1.5	-	-	2,899-3,894	-	-
Ofc Techn-Typing	4.8	7.0	7.0	2,686-3,264	268,590	271,133
Ofc Techn-Gen	-	2.0	2.0	2,638-3,209	63,312	66,478
Custodian Supvr II, CF	0.2	-	-	2,507-3,050	-	-
Ofc Asst-Typing	2.5	-	-	2,324-2,826	-	-
Custodian, CF	1.5	-	-	2,098-2,549	-	-
Overtime	-	-	-	(64,794)	2,764	2,764
Totals, Psychiatric Svcs	64.8	65.5	65.5	\$6,976,712	\$7,057,899	\$7,230,446
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	0.5	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	0.9	2.0	2.0	7,828-10,488	208,128	212,825
Registered Nurse, CF	14.2	20.0	20.0	7,285-9,296	1,945,216	1,976,692
Unit Supvr (Safety)	1.0	2.0	2.0	6,853-7,227	168,960	173,072
Sr Psych Tech (Safety)	3.8	5.0	5.0	5,184-5,858	357,843	362,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn (Safety)	23.7	33.0	33.0	4,700-5,419	2,037,682	2,052,612
Licensed Voc Nurse	3.0	8.0	8.0	3,878-4,777	372,288	390,903
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,700-4,044	44,400	46,620
Totals, Mental Hlth Nursing	47.1	71.0	71.0	\$3,488,661	\$5,134,517	\$5,214,751
Correctional Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Supvr	1.4	3.0	3.0	7,187-8,731	303,942	307,411
Supvng Psych Soc Worker I, CF	0.8	-	-	6,801-7,739	-	-
Corr Counselor II-Spec	2.8	4.0	4.0	6,686-8,527	381,382	390,577
Clinical Soc Worker, CF, Safety	1.0	-	-	5,971-7,595	-	-
Corr Counselor I	11.6	10.0	10.0	5,033-7,772	1,004,983	1,007,918
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Techn	0.5	-	-	2,394-3,369	-	-
Overtime	-	-	-	(2,396)	22,973	22,973
Totals, Correctional Counselors	20.0	18.0	18.0	\$1,977,567	\$1,800,916	\$1,820,895
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Records Techn	1.8	1.0	1.0	3,101-3,770	50,268	50,423
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,446	419,659	423,330
Case Records Techn	11.7	9.0	9.0	2,394-3,369	406,980	407,980
Overtime	-	-	-	(47,725)	1,923	1,923
Totals, Records	23.3	21.0	21.0	\$3,377,453	\$1,061,218	\$1,068,586
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Litigation & Inmate Appeals	-	2.0	2.0	-	\$85,032	\$89,284
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$103,896	-	-
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	60,348	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Temporary Help	0.2	-	-	(11,540)	-	-
Totals, Religion	3.2	3.0	3.0	\$187,964	\$182,988	\$183,960
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	4.0	4.0	3,128-3,939	150,144	157,651
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	12.0	12.0	-	\$518,856	\$544,799
Educ Expan, Case Records Receipt Ctr:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Analyst	0.3	-	-	2,817-4,446	-	-
Totals, Educ Expan, Case Records Receipt Ctr	0.3	-	-	\$17,654	-	-
Totals, Inmate Support-CIW	389.1	454.7	454.7	\$35,682,706	\$34,176,816	\$34,757,173
Inmate Employment and Training-CIW						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Teacher, High School Educ, CF	8.5	8.3	8.3	4,390-9,101	752,328	752,328
Sr Librarian, CF	0.9	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.5	1.0	1.0	3,925-5,262	47,100	49,455
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,902	33,902
Teaching Asst	1.5	2.0	2.0	2,312-2,810	63,624	65,011
Overtime	-	-	-	-	984	984
Totals, Education	16.4	19.3	19.3	\$1,284,194	\$1,408,093	\$1,416,081
Vocational Education-Adult:						
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,390-9,101	135,620	138,260
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Cosmetology	1.0	1.0	1.0	4,390-9,101	72,277	72,277
Overtime	-	-	-	-	725	725
Totals, Vocational Education-Adult	2.8	5.0	5.0	\$203,904	\$313,982	\$321,890
Totals, Inmate Employment and Training-CIW	19.2	24.3	24.3	\$1,488,098	\$1,722,075	\$1,737,971
Administrative Svcs-CIW						
General Admin:						
Accountant I (Supvr)	0.3	-	-	3,017-3,588	-	-
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Overtime	-	-	-	(2,491)	-	-
Totals, General Admin	2.0	-	-	\$77,931	-	-
General Admin:						
Warehouse Mgr I, CF	1.0	-	-	3,829-4,614	-	-
Bus Serv Off I-Spec	1.0	-	-	3,658-4,446	-	-
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	3.2	-	-	3,128-3,939	-	-
Overtime	-	-	-	(12,435)	-	-
Totals, General Admin	7.2	-	-	\$361,959	-	-
Business Svcs:						
Corr Bus Mgr I	1.0	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Procurement & Svcs Off I, CF	0.9	-	-	4,216-5,079	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Overtime	-	-	-	(6,710)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Business Svcs	3.9	-	-	\$251,131	-	-
General Admin:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Pers Supvr I	1.1	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Pers Spec	5.8	-	-	2,602-4,067	-	-
Overtime	-	-	-	(14,576)	-	-
Totals, General Admin	12.0	-	-	\$627,022	-	-
Administration:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.8	4.0	4.0	8,848-9,756	458,172	464,706
Corr Capt	0.2	-	-	8,238-9,082	-	-
Facility Capt, CI	-	4.0	4.0	8,238-9,082	395,424	415,195
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	0.9	-	-	6,686-8,527	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	0.7	7.0	7.0	4,400-5,348	371,360	389,928
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,293	47,756
Staff Svcs Analyst-Gen	2.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	5.4	7.0	7.0	2,686-3,264	270,044	272,602
Pers Spec	-	6.0	6.0	2,602-4,067	187,344	196,711
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	(127,804)	34,746	34,746
Totals, Administration	20.6	44.0	44.0	\$1,726,327	\$2,694,499	\$2,779,749
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,845
Acct Clk II	2.0	-	-	2,364-2,876	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Accounting	2.0	7.0	7.0	\$67,664	\$294,852	\$309,596
Totals, Administrative Svcs-CIW	47.7	53.4	53.4	\$3,112,034	\$3,098,042	\$3,203,470
Camp Custody-CIW						
Camps Custody Rainbow:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Corr Sgt	1.0	1.0	1.0	5,675-6,892	79,056	79,056
Corr Ofcr	6.6	6.0	6.0	3,774-6,144	476,268	478,762
Overtime	-	-	-	(324,505)	-	-
Totals, Camps Custody Rainbow	8.6	8.0	8.0	\$1,017,002	\$644,352	\$646,846
Camps Custody Malibu:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Corr Sgt	0.7	1.0	1.0	5,675-6,892	68,100	71,508
Corr Ofcr	6.3	7.0	7.0	3,774-6,144	446,022	463,216
Overtime	-	-	-	(215,661)	-	-
Totals, Camps Custody Malibu	8.0	9.0	9.0	\$835,429	\$603,150	\$623,752
Camps Custody Puerta La Cruz:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,028	89,028
Corr Sgt	1.0	1.0	1.0	5,675-6,892	79,056	79,056
Corr Ofcr	7.8	8.0	8.0	3,774-6,144	620,580	620,580
Overtime	-	-	-	(371,598)	-	-
Totals, Camps Custody Puerta La Cruz	9.8	10.0	10.0	\$1,147,798	\$788,664	\$788,664
Totals, Camp Custody-CIW	26.4	27.0	27.0	\$3,000,229	\$2,036,166	\$2,059,262
Camp Administration-CIW						
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals	-	1.0	1.0	-	\$32,232	\$33,844
TOTALS, AUTHORIZED POSITIONS	860.9	965.8	965.8	\$78,330,953	\$72,565,106	\$73,740,975
<i>Regular/Ongoing Positions</i>	<i>846.5</i>	<i>964.4</i>	<i>964.4</i>	<i>71,129,060</i>	<i>70,080,231</i>	<i>71,256,016</i>
<i>Temporary Help</i>	<i>14.4</i>	<i>1.4</i>	<i>1.4</i>	<i>975,996</i>	<i>1,680</i>	<i>1,764</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,225,897</i>	<i>2,483,195</i>	<i>2,483,195</i>

**CALIFORNIA MEDICAL FACILITY
(5330)**

Custody-CMF

Custody:

Corr Administrator, DOC	3.8	-	-	\$8,848-9,756	-	-
Facility Capt, CI	1.1	-	-	8,238-9,082	-	-
Corr Capt	0.4	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	0.8	-	-	6,686-8,527	-	-
Corr Lieut	25.8	27.8	27.8	6,389-7,762	2,679,825	2,693,849
Corr Sgt	59.8	64.8	64.8	5,675-6,892	5,358,698	5,417,934
Corr Ofcr	536.1	498.0	498.0	3,774-6,144	37,133,221	37,627,995
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Ofc Techn-Typing	6.1	-	-	2,686-3,264	-	-
Ofc Asst-Typing	4.6	-	-	2,324-2,826	-	-
Temporary Help	14.9	-	-	(1,124,645)	-	-
Overtime	-	-	-	(6,457,016)	4,140,395	4,140,395
Totals, Custody	654.4	590.6	590.6	\$58,033,123	\$49,312,140	\$49,880,173

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custody-Health Care Access:						
Facility Capt, CI	0.2	-	-	8,238-9,082	-	-
Corr Capt	0.5	-	-	8,238-9,082	-	-
Corr Lieut	3.0	4.2	4.2	6,389-7,762	390,374	396,440
Corr Sgt	12.1	19.0	19.0	5,675-6,892	1,491,745	1,519,073
Corr Ofcr	82.1	184.2	184.2	3,774-6,144	10,415,611	10,864,212
Totals, Custody-Health Care Access	97.9	207.4	207.4	\$6,751,738	\$12,297,729	\$12,779,725
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	15.0	15.0	2,686-3,264	483,480	507,654
Totals, Custody-Support	-	18.0	18.0	-	\$623,004	\$654,154
Totals, Custody-CMF	752.3	816.0	816.0	\$64,784,861	\$62,232,873	\$63,314,053
Inmate Support-CMF						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.6	3.4	3.4	3,570-4,338	169,877	170,563
Baker II, CF	0.4	-	-	2,899-3,524	-	-
Supvng Cook I	13.0	22.0	22.0	2,899-3,894	900,240	908,442
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.1	-	-	(2,280)	-	-
Overtime	-	-	-	(252,392)	54,432	54,432
Totals, Food Services	18.1	28.4	28.4	\$1,158,802	\$1,266,545	\$1,282,532
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	4.0	4.0	3,128-3,939	150,144	157,651
Overtime	-	-	-	-	3,708	3,708
Totals, Clothing	0.2	5.0	5.0	\$11,423	\$195,816	\$205,421
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	277,548	291,420
Chief Med-Off, CF	2.0	2.0	2.0	19,938-21,044	478,512	478,512
Chief Physician & Surgeon, CF	2.0	2.0	2.0	19,263-20,333	514,920	514,920
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-23,496	-	-
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	482,688	495,096
Physician & Surgeon, CF (Internal)	13.7	15.0	15.0	18,612-20,681	3,754,800	3,778,375
Chief Executive Officer, Health Care (Safety)	0.8	1.0	1.0	11,000-13,585	201,552	201,552
Receiver's Nurse Executive (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacy Svcs Mgr	0.7	1.0	1.0	10,170-10,679	126,621	128,148
Pharmacist II	1.3	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	10.0	12.5	12.5	9,246-10,193	1,479,685	1,514,409
Physician Asst, CF	3.0	3.0	3.0	9,064-10,845	376,020	376,020
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	358,128	358,128
Psychologist-Clinical, CF	3.0	-	-	8,400-9,377	-	-
Supvng Registered Nurse III, CF	2.9	3.0	3.0	8,174-10,953	362,496	362,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Registered Nurse II, CF	12.4	16.1	16.1	7,828-10,488	1,743,162	1,773,559
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	124.3	136.3	136.3	7,285-9,296	13,375,957	13,554,835
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	95,667	100,448
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	104,700	104,700
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	84,060	88,264
Surgical Nurse I, CF	0.4	2.0	2.0	6,740-9,030	161,760	169,848
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,118	80,391	84,402
Clinical Soc Worker, CF, Safety	5.0	-	-	5,971-7,595	-	-
Pharmacist I, DMHDS	2.0	2.0	2.0	5,414-7,105	232,992	232,992
Corr Hlth Svcs Administrator I, CF	0.6	1.0	1.0	5,312-6,409	63,744	66,936
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Hlth Prog Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	63,995
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	70,488	70,488
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	129,120	129,120
Psych Techn (Safety)	0.9	1.0	1.0	4,700-5,419	65,028	65,028
Supvng Clinical Lab Technologist	1.0	2.0	2.0	4,622-5,856	125,736	128,509
Food Administrator II, CF	-	1.0	1.0	4,614-5,565	55,368	58,136
Occ Therapist	0.4	1.0	1.0	4,534-6,367	76,404	76,404
Med Recd Director	0.5	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, CF	1.4	3.0	3.0	4,409-5,360	155,120	162,873
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	355,878	364,050
Sr Clinical Lab Technologist	1.6	3.0	3.0	4,211-5,897	155,072	162,827
Clinical Dietician	0.6	1.0	1.0	4,193-5,352	39,840	41,832
Food Administrator I, CF	1.1	2.0	2.0	4,193-5,097	101,892	106,988
Protestant Chaplain	1.0	-	-	3,894-5,110	-	-
Licensed Voc Nurse	46.4	56.8	56.8	3,878-4,777	2,827,295	2,847,052
Corr Ofcr	1.0	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	4.0	5.0	5.0	3,700-4,044	238,512	240,732
Respirator Care Supvr, CF	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,204	51,664
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	44,424	46,644
Materials & Stores Supvr II	1.0	2.0	2.0	3,497-4,201	94,896	96,994
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Hlth Recd Techn I	8.8	11.0	11.0	3,367-3,680	474,410	480,190
Respiratory Care Practitioner	2.6	5.0	5.0	3,328-4,449	219,840	225,670
Materials & Stores Supvr I	1.7	3.0	3.0	3,128-3,939	130,908	135,092
Pharmacy Techn	11.5	13.9	13.9	2,992-3,639	561,465	573,384
Supvng Cook I	3.0	7.5	7.5	2,899-3,894	289,290	298,137
Med-Secty	3.0	3.0	3.0	2,894-3,516	126,708	127,776
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	0.3	2.0	2.0	2,751-3,354	80,406	80,496
Ofc Techn-Typing	30.9	28.0	28.0	2,686-3,264	1,045,900	1,066,240
Cook Spec II, CF	8.4	11.0	11.0	2,659-3,233	419,761	428,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custodian Supvr II, CF	1.0	2.0	2.0	2,507-3,050	68,016	70,708
Ofc Asst-Typing	10.2	17.0	17.0	2,324-2,826	520,930	535,427
Certified Nursing Asst, CF	24.0	26.0	26.0	2,275-2,969	879,186	904,252
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	36,324	36,324
Lab Asst	3.2	6.0	6.0	2,153-2,807	184,879	188,957
Custodian, CF	3.8	8.3	8.3	2,098-2,549	233,789	241,950
Temporary Help	5.8	7.9	7.9	(499,650)	9,480	9,954
Overtime	-	-	-	(5,356,174)	52,513	52,513
Totals, Medical Services-Adult	390.7	459.3	459.3	\$38,385,244	\$35,144,036	\$35,670,806
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	3.9	4.0	4.0	15,183-21,363	1,029,055	1,051,445
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	70,836	74,376
Supvng Dentist Asst, CF	0.7	1.0	1.0	4,678-5,686	69,432	69,432
Dental Lab Techn	1.5	3.0	3.0	3,416-4,544	130,704	137,242
Dental Asst, CF	8.0	8.0	8.0	2,828-5,079	372,948	374,645
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	156,672	156,672
Temporary Help	0.2	-	-	(2,155)	-	-
Totals, Dental Svcs	21.1	24.0	24.0	\$2,058,010	\$2,278,459	\$2,312,624
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.9	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	11.9	12.0	12.0	5,415	780,475	780,960
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	0.4	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,621-5,320	119,292	122,065
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Utility Shops Spec, CF	1.0	-	-	4,507-5,198	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	3.6	-	-	4,416-6,144	-	-
Electrician II, CF	2.9	3.0	3.0	4,402-5,079	182,844	182,844
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	2.5	3.0	3.0	4,402-5,079	174,720	177,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,507	63,974
Maint Mechanic, CF	3.2	8.0	8.0	4,207-4,852	419,352	434,489
Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.0	3.0	3.0	4,201-4,844	158,952	163,993
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	0.6	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.0	3.0	3.0	3,580-4,748	142,896	147,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	46,716	46,716
Groundskeeper, CF	1.9	3.0	3.0	2,929-3,505	119,268	121,025
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,238
Temporary Help	3.2	-	-	(190,910)	-	-
Overtime	-	-	-	(119,902)	18,553	18,553
Totals, Plant Operations	48.1	52.0	52.0	\$3,287,050	\$2,976,207	\$3,027,351
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,960	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,064	\$411,667
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	6.0	6.0	-	\$198,120	\$208,026
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(54,224)	-	-
Overtime	-	-	-	(40,116)	-	-
Totals, Community Partnership	1.1	1.0	1.0	\$96,700	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	290,196	290,196
Staff Psychiatrist, Corr & Rehab	13.1	16.0	16.0	19,052-23,496	4,075,789	4,189,156
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	6.7	4.5	4.5	9,252-9,616	518,008	518,672
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF-Spec	2.5	4.5	4.5	8,416-9,845	487,429	501,385
Psychologist-Clinical, CF	35.1	37.5	37.5	8,400-9,377	3,910,645	3,968,684
Supvng Psych Soc Worker I, CF	1.3	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,457-7,118	162,900	166,774
Clinical Soc Worker, CF, Safety	13.6	19.5	19.5	5,971-7,595	1,577,427	1,619,525
Recr Therapist	9.5	18.0	18.0	5,679-6,685	1,335,410	1,372,865
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Occ Therapist	0.7	-	-	4,987-7,005	-	-
Hlth Prog Spec I	0.8	2.0	2.0	4,833-5,874	115,992	121,796
Psych Techn (Safety)	0.5	-	-	4,700-5,419	-	-
Supvng Clinical Lab Technologist	0.1	-	-	4,622-5,856	-	-
Occ Therapist	1.0	-	-	4,534-6,367	-	-
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,400-5,348	90,576	91,896
Hlth Recd Techn II-Supvr	1.0	-	-	3,700-4,044	-	-
Bldg Maint Worker, CF	0.8	-	-	3,497-4,019	-	-
Hlth Recd Techn I	1.7	1.5	1.5	3,367-3,680	66,926	67,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	17,718	18,606
Pharmacy Techn	2.0	-	-	2,992-3,639	-	-
Supvng Cook I	2.6	-	-	2,899-3,894	-	-
Med-Secty	0.7	-	-	2,894-3,516	-	-
Ofc Techn-Typing	10.5	18.0	18.0	2,686-3,264	612,440	631,179
Custodian Supvr II, CF	1.0	-	-	2,507-3,050	-	-
Ofc Asst-Typing	2.9	-	-	2,324-2,826	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Temporary Help	3.0	-	-	(241,662)	-	-
Overtime	-	-	-	(295,478)	23,573	23,573
Totals, Psychiatric Svcs	118.9	131.0	131.0	\$14,166,922	\$13,933,971	\$14,252,057
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	120,432	120,432
Supvng Registered Nurse II, CF	3.0	3.5	3.5	7,828-10,488	378,842	387,061
Registered Nurse, CF	30.4	36.6	36.6	7,285-9,296	3,612,868	3,651,815
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,858	-	-
Psych Techn (Safety)	40.5	50.0	50.0	4,700-5,419	3,019,095	3,042,363
Totals, Mental Hlth Nursing	76.8	92.1	92.1	\$5,927,151	\$7,217,961	\$7,288,395
Correctional Counselors:						
Facility Capt, CI	2.4	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,239	110,239
Corr Counselor II-Supvr	4.0	5.0	5.0	7,187-8,731	522,938	527,945
Corr Counselor II-Spec	5.9	7.0	7.0	6,686-8,527	692,142	710,739
Corr Counselor I	22.8	24.0	24.0	5,033-7,772	2,071,660	2,106,004
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(10,338)	-	-
Overtime	-	-	-	(19,279)	33,910	33,910
Totals, Correctional Counselors	37.2	37.0	37.0	\$3,689,508	\$3,430,889	\$3,488,837
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,896	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	173,148	175,690
Supvng Case Records Tech	1.7	2.0	2.0	3,101-3,770	80,034	83,966
Corr Case Recds Analyst	9.0	11.0	11.0	2,817-4,446	526,906	533,848
Ofc Svcs Supvr I-Typing	0.2	-	-	2,638-3,210	-	-
Case Records Tech	20.2	16.0	16.0	2,394-3,369	636,198	645,096
Overtime	-	-	-	(15,532)	10,851	10,851
Totals, Records	34.1	33.0	33.0	\$1,472,619	\$1,497,033	\$1,519,843
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$81,061	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.4	0.5	0.5	3,894-5,110	23,364	24,532
Native American Spiritual Lead	-	0.5	0.5	3,894-5,110	23,364	24,532
Protestant Chaplain	1.0	4.0	4.0	3,894-5,110	199,704	209,497
Totals, Religion	3.4	7.0	7.0	\$202,945	\$372,972	\$385,101
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	4.0	4.0	4,106-4,732	197,088	206,942
Automobile Mechanic, CF	-	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I,	-	5.0	5.0	3,128-3,939	187,680	197,064
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	16.0	16.0	-	\$698,856	\$733,799
Records:						
Case Records Tech	1.0	-	-	2,394-3,369	-	-
Totals, Records	1.0	-	-	\$39,805	-	-
Totals, Inmate Support-CMF	751.7	901.8	901.8	\$70,577,241	\$69,782,485	\$70,974,994
Inmate Employment and Training-CMF						
Education:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	4.5	6.0	6.0	4,390-9,101	464,292	469,560
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	3.0	3.3	3.3	4,390-9,101	224,120	229,388
Teacher-Emotion/Learning Handicap	-	2.0	2.0	4,390-9,101	105,360	110,628
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	60,358	63,111
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	41,628	41,628
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,000	28,356
Teaching Asst	1.6	2.0	2.0	2,312-2,810	64,320	65,742
Overtime	-	-	-	(8,663)	-	-
Totals, Education	15.6	22.3	22.3	\$1,168,334	\$1,379,742	\$1,410,430
Vocational Education-Adult:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education-Adult	2.0	2.0	2.0	\$161,823	\$172,556	\$172,556
Totals, Inmate Employment and Training-CMF	17.6	24.3	24.3	\$1,330,157	\$1,552,298	\$1,582,986
Administrative Svcs-CMF						
Administration:						
Warden	0.5	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.5	5.0	5.0	8,848-9,756	543,043	564,571

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	77,196	81,060
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	0.4	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,348	409,008	416,928
Warehouse Mgr II, CF	0.7	-	-	4,201-5,067	-	-
Pers Supvr II	0.2	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	55,464	55,464
Sr Pers Spec	2.0	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	0.9	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.7	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.8	5.0	5.0	2,686-3,264	200,876	201,219
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	6.4	10.0	10.0	2,602-4,067	392,143	403,822
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	55,776	58,565
Temporary Help	0.1	-	-	(6,513)	-	-
Overtime	-	-	-	(58,048)	1,380	1,380
Totals, Administration	42.3	52.0	52.0	\$2,515,169	\$3,221,950	\$3,316,611
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Overtime	-	-	-	-	36,413	36,413
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$145,104	\$150,539
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Accountant I-Supvr	1.0	-	-	3,017-3,588	-	-
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Acct Clk II	1.5	-	-	2,364-2,876	-	-
Totals, Accounting	2.8	5.0	5.0	\$90,299	\$202,668	\$212,801
Totals, Administrative Svcs-CMF	45.1	59.4	59.4	\$2,605,468	\$3,569,722	\$3,679,951
TOTALS, AUTHORIZED POSITIONS	1,566.7	1,801.5	1,801.5	\$139,297,727	\$137,137,378	\$139,551,984
<i>Regular/Ongoing Positions</i>	<i>1,538.3</i>	<i>1,793.6</i>	<i>1,793.6</i>	<i>124,542,750</i>	<i>132,747,150</i>	<i>135,161,282</i>
<i>Temporary Help</i>	<i>28.4</i>	<i>7.9</i>	<i>7.9</i>	<i>2,132,377</i>	<i>9,480</i>	<i>9,954</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,622,600</i>	<i>4,380,748</i>	<i>4,380,748</i>

CALIFORNIA STATE PRISON - SOLANO

(5335)

Custody-SOL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custody:						
Chief Dep Administration, CP, C.E.A.	1.0	-	-	\$9,186-10,247	-	-
Corr Administrator, DOC	2.1	-	-	8,848-9,756	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Facility Capt, CI	3.3	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	1.0	-	-	7,187-8,731	-	-
Corr Lieut	26.4	26.8	26.8	6,389-7,762	2,603,163	2,626,248
Corr Sgt	63.7	60.8	60.8	5,675-6,892	5,140,671	5,169,006
Corr Ofcr	530.0	540.4	540.4	3,774-6,144	39,373,033	39,849,894
Materials & Stores Supvr I	2.0	-	-	3,128-3,939	-	-
Ofc Techn-Typing	8.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Gen	0.5	-	-	2,638-3,210	-	-
Ofc Asst-Typing	4.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.6	-	-	2,280-2,770	-	-
Temporary Help	8.6	-	-	(414,944)	-	-
Overtime	-	-	-	(10,489,283)	4,994,670	4,994,670
Totals, Custody	654.4	628.0	628.0	\$62,297,292	\$52,111,537	\$52,639,818
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.4	4.4	5,675-6,892	299,640	314,622
Corr Ofcr	-	61.4	61.4	3,774-6,144	2,780,683	2,919,717
Totals, Custody-Health Care Access	-	66.8	66.8	-	\$3,156,991	\$3,314,841
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	13.0	13.0	2,686-3,264	419,016	439,967
Totals, Custody-Support	-	15.0	15.0	-	\$515,304	\$541,069
Totals, Custody-SOL	654.4	709.8	709.8	\$62,297,292	\$55,783,832	\$56,495,728
Inmate Support-SOL						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	70,208	73,722
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.5	4.0	4.0	3,570-4,338	185,064	191,712
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	19.4	20.2	20.2	2,899-3,894	875,161	882,080
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,169
Overtime	-	-	-	(144,097)	61,411	61,411
Totals, Food Services	24.9	30.2	30.2	\$1,310,970	\$1,390,024	\$1,415,056
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.2	5.0	5.0	3,128-3,939	216,876	220,630
Totals, Clothing	4.2	6.0	6.0	\$197,226	\$267,288	\$271,042
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	262,800	275,940
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Physician & Surgeon, CF (Internal)	9.7	10.0	10.0	18,612-20,681	2,581,044	2,581,044
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	144,804	152,040
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	132,552	139,176
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-10,193	362,583	366,948
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	125,340
Psychologist-Clinical, CF	1.0	-	-	8,400-9,377	-	-
Supvng Registered Nurse III, CF	0.5	2.0	2.0	8,174-10,953	196,176	205,985
Supvng Registered Nurse II, CF	9.4	10.5	10.5	7,828-10,488	1,144,211	1,163,291
Registered Nurse, CF	28.8	34.9	34.9	7,285-9,296	3,415,082	3,465,209
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	65,316	68,580
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,188	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.4	1.4	4,758-5,380	87,398	88,540
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,409-5,360	58,579	58,584
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	245,370	250,440
Food Administrator I, CF	0.3	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	28.2	39.0	39.0	3,878-4,777	1,913,923	1,951,401
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.9	1.0	1.0	3,658-4,652	53,352	53,352
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	6.9	7.2	7.2	3,367-3,680	317,952	317,952
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.5	5.0	5.0	2,992-3,639	216,373	218,318
Supvng Cook I	3.7	3.3	3.3	2,899-3,894	136,405	139,001
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.2	1.2	1.2	2,817-4,446	60,113	60,451
Med Transcriber	0.2	-	-	2,751-3,354	-	-
Ofc Techn-Typing	18.9	20.7	20.7	2,686-3,264	759,873	780,643
Ofc Asst-Typing	2.9	3.0	3.0	2,324-2,826	92,563	95,492
Lab Asst	0.9	1.0	1.0	2,153-2,807	31,604	33,161
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	3.4	1.0	1.0	(258,068)	1,200	1,260
Overtime	-	-	-	(1,683,524)	266,104	266,104
Totals, Medical Services-Adult	149.5	170.2	170.2	\$14,677,930	\$14,320,314	\$14,512,543
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.5	7.2	7.2	15,183-21,363	1,783,610	1,806,991
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Dental Hygienist, CF	2.4	2.0	2.0	4,736-6,834	111,828	117,420
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,692	68,232
Dental Asst, CF	12.8	12.2	12.2	2,828-5,079	599,789	604,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	188,904	190,512
Overtime	-	-	-	(19,876)	-	-
Totals, Dental Svcs	30.9	30.4	30.4	\$3,172,918	\$3,196,575	\$3,233,307
Plant Operations:						
Chief Engr I, CF	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	82,236	82,236
Stationary Engr, CF	7.5	7.0	7.0	5,415	455,090	456,060
Water & Sewage Plant Supvr, CF	3.1	4.0	4.0	5,415	266,967	269,667
Fire Svc Trng Spec, CF	1.0	-	-	5,302-6,761	-	-
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Utility Shops Supvr, CF	1.0	-	-	4,615-5,068	-	-
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,240	66,240
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Plumber II, CF	2.3	4.0	4.0	4,402-5,079	228,744	234,025
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.6	4.0	4.0	4,402-5,079	227,544	232,825
Maint Mechanic, CF	6.9	9.0	9.0	4,207-4,852	508,536	513,584
Carpenter II, CF	1.4	4.0	4.0	4,201-4,844	209,364	216,927
Painter II, CF	1.0	2.0	2.0	4,201-4,844	100,824	105,866
Locksmith I, CF	1.9	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Materials & Stores Supvr II	1.3	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,843	40,557	42,585
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,380	39,169
Temporary Help	1.6	-	-	(103,527)	-	-
Overtime	-	-	-	(47,678)	1,455	1,455
Totals, Plant Operations	44.8	54.0	54.0	\$2,800,340	\$3,090,125	\$3,144,929
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Temporary Help	3.6	-	-	(216,895)	-	-
Totals, Fire & Life Safety	3.6	1.0	1.0	\$216,895	\$54,036	\$56,738
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	8.0	8.0	-	\$262,584	\$275,713
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	76,048	79,855
Temporary Help	0.4	-	-	(28,283)	-	-
Overtime	-	-	-	(11,771)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Community Partnership	1.2	1.0	1.0	\$93,716	\$76,048	\$79,855
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	4.2	6.5	6.5	19,052-23,496	1,645,592	1,685,135
Chief Psychologist	0.3	2.0	2.0	11,391-11,798	273,384	287,054
Sr Psychologist, CF-Supvr	1.9	1.5	1.5	9,252-9,616	172,496	172,596
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	13.3	13.5	13.5	8,400-9,377	1,503,896	1,505,146
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	4.0	10.0	10.0	5,971-7,595	775,975	801,532
Recr Therapist	1.5	1.0	1.0	5,679-6,685	76,512	76,642
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	125,679	131,384
Psych Techn (Safety)	0.5	-	-	4,700-5,419	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	38,762	40,702
Ofc Techn-Typing	8.9	8.5	8.5	2,686-3,264	314,644	320,665
Overtime	-	-	-	(11,892)	1,588	1,588
Totals, Psychiatric Svcs	36.6	51.0	51.0	\$3,862,903	\$5,512,652	\$5,635,778
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	112,884	114,192
Registered Nurse, CF	5.8	6.0	6.0	7,285-9,296	595,392	600,704
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	7.6	8.5	8.5	4,700-5,419	513,814	517,092
Totals, Mental Hlth Nursing	15.4	16.5	16.5	\$1,196,395	\$1,295,902	\$1,305,800
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	4.9	5.0	5.0	7,187-8,731	544,583	546,231
Corr Counselor II-Spec	1.8	5.0	5.0	6,686-8,527	435,579	452,766
Corr Counselor I	31.6	26.0	26.0	5,033-7,772	2,412,513	2,430,166
Corr Case Recds Analyst	0.5	-	-	2,817-4,446	-	-
Overtime	-	-	-	(10,480)	209,084	209,084
Totals, Correctional Counselors	38.8	37.0	37.0	\$3,614,855	\$3,689,395	\$3,730,265
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	183,456	183,456
Supvng Case Records Techn	3.0	3.0	3.0	3,101-3,770	131,729	133,630
Corr Case Recds Analyst	12.3	18.0	18.0	2,817-4,446	787,729	806,084
Case Records Techn	27.8	23.0	23.0	2,394-3,369	939,450	945,355
Overtime	-	-	-	(411)	9,876	9,876
Totals, Records	48.9	48.0	48.0	\$2,274,557	\$2,122,632	\$2,148,794
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher-High School-Phys Educ	0.4	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Totals, Inmate Activities	1.4	-	-	\$83,690	-	-
Religion:						
Native American Spiritual Lead	-	0.5	0.5	3,894-5,110	23,364	24,532
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.4	0.5	0.5	3,894-5,110	23,364	24,534
Muslim Chaplain	0.9	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	2.5	4.0	4.0	\$213,386	\$216,096	\$220,770
Garage & Warehouse:						
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I,	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	11.0	11.0	-	\$429,324	\$450,790
Records:						
Case Records Tech	0.9	-	-	2,394-3,369	-	-
Overtime	-	-	-	(1,912)	-	-
Totals, Records	0.9	-	-	\$36,001	-	-
Totals, Inmate Support-SOL	403.6	471.3	471.3	\$33,751,782	\$36,040,259	\$36,604,508
Inmate Employment and Training-SOL						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	4.8	6.0	6.0	4,390-9,101	476,922	479,556
Teacher, High School Educ, CF	7.3	15.3	15.3	4,390-9,101	1,103,951	1,125,123
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.1	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.7	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	1.1	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	3.6	5.0	5.0	2,312-2,810	148,932	154,687
Overtime	-	-	-	(655)	3,813	3,813
Totals, Education	21.8	38.3	38.3	\$1,639,049	\$2,421,903	\$2,468,483
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor-Bldg Maint	0.9	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	83,528	83,528
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Plumbing	0.5	-	-	4,390-9,101	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Totals, Vocational Education-Adult	7.9	8.0	8.0	\$659,673	\$644,679	\$647,313
Totals, Inmate Employment and Training-SOL	29.7	46.3	46.3	\$2,298,723	\$3,066,582	\$3,115,796
Administrative Svcs-SOL						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.0	5.0	5.0	8,848-9,756	555,792	571,718
Facility Capt, CI	-	5.0	5.0	8,238-9,082	494,276	518,994
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,819	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	305,467	311,476
Assoc Pers Analyst	0.3	-	-	4,400-5,348	-	-
Warehouse Mgr II, CF	0.6	-	-	4,201-5,067	-	-
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.1	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	87,792	92,183
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	0.5	1.0	1.0	3,618-4,396	45,612	47,892
Materials & Stores Supvr II	0.6	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	3.0	-	-	3,128-3,939	-	-
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	84,084	87,922
Ofc Techn-Typing	6.5	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Pers Spec	6.2	7.0	7.0	2,602-4,067	341,051	341,051
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,719	44,496
Ofc Asst-Typing	2.4	5.0	5.0	2,324-2,826	147,555	153,236
Temporary Help	0.1	-	-	(23,500)	-	-
Overtime	-	-	-	(25,332)	-	-
Totals, Administration	38.1	47.0	47.0	\$2,245,100	\$2,982,894	\$3,065,370
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Acctg Off-Supvr	0.3	-	-	3,841-4,670	-	-
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.8	-	-	2,638-3,209	-	-
Sr Acct Clk	1.7	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Overtime	-	-	-	(840)	-	-
Totals, Accounting	6.8	7.0	7.0	\$265,265	\$301,788	\$314,919
Totals, Administrative Svcs-SOL	44.9	54.0	54.0	\$2,510,366	\$3,284,682	\$3,380,289
TOTALS, AUTHORIZED POSITIONS	1,132.6	1,281.4	1,281.4	\$100,858,163	\$98,175,356	\$99,596,320
Regular/Ongoing Positions	1,114.9	1,280.4	1,280.4	87,365,195	92,626,155	94,047,059
Temporary Help	17.7	1.0	1.0	1,045,217	1,200	1,260
Overtime	-	-	-	12,447,751	5,548,001	5,548,001
CALIFORNIA MEN'S COLONY (5340)						
Custody-CMC						
Custody:						
Corr Administrator, DOC	2.5	-	-	\$8,848-9,756	-	-
Corr Capt	2.0	-	-	8,238-9,082	-	-
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Corr Lieut	39.7	35.4	35.4	6,389-7,762	3,444,715	3,455,526
Corr Sgt	102.9	76.6	76.6	5,675-6,892	6,517,044	6,529,022
Corr Ofcr	756.9	601.2	601.2	3,774-6,144	46,890,884	47,386,790
Ofc Svcs Supvr II-Gen	0.4	-	-	3,101-3,770	-	-
Ofc Techn-Typing	10.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	7.8	-	-	2,324-2,826	-	-
Temporary Help	19.0	-	-	(1,594,361)	-	-
Overtime	-	-	-	(8,920,627)	-	-
Totals, Custody	942.5	713.2	713.2	\$82,509,751	\$56,852,643	\$57,371,338
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	13.8	13.8	5,675-6,892	939,780	986,769
Corr Ofcr	-	119.0	119.0	3,774-6,144	5,389,272	5,658,736
Totals, Custody-Health Care Access	-	133.8	133.8	-	\$6,405,720	\$6,726,006
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	17.0	17.0	2,686-3,264	547,944	575,341
Totals, Custody-Support	-	19.0	19.0	-	\$644,232	\$676,444
Totals, Custody-CMC	942.5	866.0	866.0	\$82,509,751	\$63,902,595	\$64,773,788
Inmate Support-CMC						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	2.0	2.0	3,867-4,702	92,808	97,448
Supvng Corr Cook, DOC	3.3	9.0	9.0	3,570-4,338	414,371	429,970
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	21.7	27.2	27.2	2,899-3,894	1,153,338	1,162,675
Baker II, CF	0.7	-	-	2,899-3,524	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(221,197)	-	-
Totals, Food Services	28.7	43.2	43.2	\$1,576,822	\$1,883,093	\$1,919,911
Clothing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.9	5.0	5.0	3,128-3,939	208,646	214,343
Overtime	-	-	-	(12,231)	-	-
Totals, Clothing	2.9	6.0	6.0	\$138,206	\$250,610	\$258,405
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.3	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, CF	7.0	6.1	6.1	18,612-21,715	1,560,668	1,567,369
Physician & Surgeon, CF (Internal)	8.6	11.0	11.0	18,612-20,681	2,818,804	2,840,311
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	149,160	156,624
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	135,702	142,476
Pharmacist II	0.9	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.0	5.0	5.0	9,246-10,193	584,716	594,144
Supvng Registered Nurse III, CF	3.8	4.0	4.0	8,174-10,953	476,928	476,928
Nurse-Anesthetist	1.0	1.0	1.0	7,885-10,564	114,996	114,996
Supvng Registered Nurse II, CF	7.3	9.0	9.0	7,828-10,488	975,097	1,001,973
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	72.2	77.7	77.7	7,285-9,296	7,661,413	7,762,733
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	104,700	104,700
Surgical Nurse I, CF	4.9	5.0	5.0	6,740-9,030	492,660	492,660
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,457-7,118	77,484	81,360
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Clinical Soc Worker, CF, Safety	1.7	-	-	5,971-7,595	-	-
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,936
Stds Compliance Coord	0.5	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	67,140	67,140
Hlth Prog Spec I	1.6	1.0	1.0	4,833-5,874	68,682	70,488
Radiologic Technologist	3.0	3.0	3.0	4,758-5,380	193,680	193,680
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	1.0	2.0	2.0	4,409-5,360	111,492	114,137
Assoc Govtl Prog Analyst	6.7	5.0	5.0	4,400-5,348	309,150	319,170
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Dietician	1.5	1.5	1.5	4,193-5,352	96,336	96,336
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Protestant Chaplain	0.8	-	-	3,894-5,110	-	-
Licensed Voc Nurse	45.3	57.1	57.1	3,878-4,777	2,841,410	2,867,307
Hlth Recd Techn II-Supvr	4.0	5.0	5.0	3,700-4,044	237,432	240,732
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Hlth Recd Techn I	14.4	16.7	16.7	3,367-3,680	698,873	704,289
Materials & Stores Supvr I	1.0	3.0	3.0	3,128-3,939	122,340	126,094
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,591	43,092	43,092
Pharmacy Techn	7.0	8.0	8.0	2,992-3,639	342,776	344,575
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,309	41,747
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	20.2	20.5	20.5	2,686-3,264	771,173	784,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cook Spec II, CF	4.0	4.0	4.0	2,659-3,233	164,304	164,304
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst-Typing	13.0	14.0	14.0	2,324-2,826	449,719	460,400
Lab Asst	2.0	2.0	2.0	2,153-2,807	65,409	66,915
Custodian, CF	2.0	4.0	4.0	2,098-2,549	110,316	114,190
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Optometrist, CF	1.0	1.0	1.0	157-208	2,496	2,496
Temporary Help	5.2	-	-	(415,816)	-	-
Overtime	-	-	-	(2,602,037)	-	-
Totals, Medical Services-Adult	262.1	291.6	291.6	\$25,727,654	\$23,376,241	\$23,673,893
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	9.7	8.5	8.5	15,183-21,363	2,202,344	2,216,770
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	58,212	61,128
Dental Hygienist, CF	2.7	3.0	3.0	4,736-6,834	222,986	231,406
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Dental Asst, CF	14.3	12.2	12.2	2,828-5,079	656,837	664,209
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	188,904	190,516
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(27,970)	-	-
Totals, Dental Svcs	34.6	34.7	34.7	\$3,846,664	\$3,845,416	\$3,883,641
Plant Operations:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.7	2.0	2.0	5,970	146,862	150,444
Corr Plant Mgr II	0.3	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	9.1	13.0	13.0	5,415	844,109	851,238
Water & Sewage Plant Supvr, CF	-	1.0	1.0	5,415	65,529	67,933
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.8	3.0	3.0	4,621-5,320	187,744	190,584
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Utility Shops Spec, CF	1.0	-	-	4,507-5,198	-	-
Fire Captain, CI	4.0	-	-	4,416-6,144	-	-
Electrician II, CF	6.5	5.0	5.0	4,402-5,079	304,738	304,740
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	4.1	5.0	5.0	4,402-5,079	305,940	305,940
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	10.1	9.0	9.0	4,207-4,852	529,228	537,757
Painter II, CF	3.9	5.0	5.0	4,201-4,844	282,924	285,445
Carpenter II, CF	3.6	5.0	5.0	4,201-4,844	275,208	280,249
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,128	58,128
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,748	56,976	56,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lead Groundskeeper I, CF	2.3	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lab Techn Chemical Analysis	-	2.0	2.0	3,050-4,050	73,200	76,860
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,163	44,496
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	2.8	-	-	(171,536)	-	-
Overtime	-	-	-	(246,850)	-	-
Totals, Plant Operations	64.5	66.0	66.0	\$4,229,111	\$3,811,037	\$3,867,662
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Water & Sewage Plant Supvr, CF	5.9	8.0	8.0	5,415	519,840	545,832
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Overtime	-	-	-	(95,615)	-	-
Totals, Mailroom	5.9	17.0	17.0	\$489,517	\$814,656	\$855,389
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	0.7	-	-	(46,593)	-	-
Overtime	-	-	-	(27,023)	-	-
Totals, Community Partnership	1.5	1.0	1.0	\$138,567	\$87,048	\$87,048
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,997
Staff Psychiatrist, Corr & Rehab	16.5	18.0	18.0	19,052-23,496	4,947,115	4,979,892
Physician & Surgeon, CF (Internal)	0.1	-	-	18,612-20,681	-	-
Chief Psychologist	0.8	2.0	2.0	11,391-11,798	279,468	286,303
Sr Psychologist, CF-Supvr	4.9	6.0	6.0	9,252-9,616	687,984	693,535
Pharmacist I	0.7	0.7	0.7	9,246-10,193	81,576	82,373
Sr Psychologist, CF-Spec	3.8	5.5	5.5	8,416-9,845	618,420	631,622
Psychologist-Clinical, CF	35.6	41.5	41.5	8,400-9,377	4,391,397	4,454,473
Supvng Psych Soc Worker I, CF	4.8	0.5	0.5	6,801-7,739	45,371	45,854
Corr Hlth Svcs Administrator II, CF	-	2.0	2.0	6,457-7,118	154,968	162,716
Clinical Soc Worker, CF, Safety	10.6	20.5	20.5	5,971-7,595	1,661,365	1,701,231
Recr Therapist	9.6	21.5	21.5	5,679-6,685	1,576,263	1,625,508
Hlth Prog Mgr II	0.6	-	-	5,576-6,727	-	-
Stds Compliance Coord	0.4	1.0	1.0	5,067-6,114	60,804	63,844
Sr Occ Therapist	0.6	-	-	4,987-7,005	-	-
Hlth Prog Spec I	0.4	3.0	3.0	4,833-5,874	173,988	182,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn (Safety)	0.1	-	-	4,700-5,419	-	-
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Maint Mechanic, CF	-	1.3	1.3	4,207-4,852	65,629	68,911
Hlth Recd Techn II-Supvr	0.5	-	-	3,700-4,044	-	-
Hlth Recd Techn I	0.5	2.5	2.5	3,367-3,680	101,009	106,060
Materials & Stores Supvr I	1.1	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	45,600	45,600
Pharmacy Techn	1.0	1.8	1.8	2,992-3,639	72,386	73,827
Supvng Cook I	-	3.0	3.0	2,899-3,894	105,375	109,583
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Med Transcriber	-	3.7	3.7	2,751-3,354	122,144	128,252
Ofc Techn-Typing	11.7	22.5	22.5	2,686-3,264	815,180	834,949
Lab Asst	-	0.7	0.7	2,153-2,807	18,085	18,990
Custodian, CF	1.0	6.0	6.0	2,098-2,549	158,748	165,041
Temporary Help	0.7	-	-	(80,853)	-	-
Overtime	-	-	-	(325,020)	2,371	2,371
Totals, Psychiatric Svcs	110.0	169.7	169.7	\$13,548,952	\$16,943,946	\$17,230,377
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	4.4	5.0	5.0	7,828-10,488	552,800	561,621
Registered Nurse, CF	33.9	37.0	37.0	7,285-9,296	3,657,602	3,694,200
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	1.6	-	-	5,184-5,858	-	-
Psych Techn (Safety)	29.8	34.9	34.9	4,700-5,419	2,151,962	2,165,730
Totals, Mental Hlth Nursing	70.7	77.9	77.9	\$5,739,986	\$6,449,088	\$6,508,275
Correctional Counselors:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Facility Capt, CI	5.1	-	-	8,238-9,082	-	-
Corr Counselor III	1.6	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	6.6	9.5	9.5	7,187-8,731	930,140	955,357
Corr Counselor II-Spec	4.0	0.5	0.5	6,686-8,527	51,162	51,162
Corr Counselor I	44.2	40.0	40.0	5,033-7,772	3,793,232	3,806,048
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Tech	1.3	-	-	2,394-3,369	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(14,006)	-	-
Totals, Correctional Counselors	66.8	51.0	51.0	\$6,378,557	\$4,881,082	\$4,919,116
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	143,869	145,104
Corr Case Recds Supvr	2.9	5.0	5.0	4,237-5,096	282,999	290,228
Supvng Case Records Techn	5.2	4.0	4.0	3,101-3,770	186,556	188,271
Corr Case Recds Analyst	20.5	25.0	25.0	2,817-4,446	1,185,948	1,203,179
Case Records Techn	27.9	33.0	33.0	2,394-3,369	1,268,714	1,277,160
Ofc Asst-Typing	5.8	-	-	2,324-2,826	-	-
Overtime	-	-	-	(17,949)	-	-
Totals, Records	64.3	69.0	69.0	\$2,867,638	\$3,068,086	\$3,103,942

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	2.0	-	-	\$146,701	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	63,303	65,080
Totals, Religion	4.0	5.0	5.0	\$244,766	\$305,691	\$309,804
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-CMC	718.0	856.1	856.1	\$65,073,141	\$66,803,793	\$67,759,653
Inmate Employment and Training-CMC						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.2	3.0	3.0	6,191-7,903	243,420	250,855
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	8.3	17.3	17.3	4,390-9,101	1,211,527	1,235,233
Teacher, Elementary Educ, CF	9.0	7.0	7.0	4,390-9,101	584,260	584,260
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Teacher-Emotion/Learning Handicap	1.6	2.0	2.0	4,390-9,101	183,186	183,186
Sr Librarian, CF	1.7	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.3	1.0	1.0	3,925-5,262	63,084	63,144
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	116,736	118,428
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	3.6	4.0	4.0	2,312-2,810	140,628	142,152
Overtime	-	-	-	-	3,063	3,063
Totals, Education	31.9	44.3	44.3	\$2,310,966	\$2,957,937	\$2,999,051
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,390-9,101	141,175	143,809
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	4,390-9,101	52,680	55,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Auto Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	0.8	1.0	1.0	4,390-9,101	62,735	62,735
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	85,503	85,503
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	91,593	91,593
Voc Instructor-Mach Shop	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Overtime	-	-	-	-	140	140
Totals, Vocational Education-Adult	5.6	9.0	9.0	\$502,570	\$591,866	\$605,036
Totals, Inmate Employment and Training-CMC	37.5	53.3	53.3	\$2,813,536	\$3,549,803	\$3,604,087
Administrative Svcs-CMC						
Administration-Acctg:						
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Totals, Administration-Acctg	3.6	-	-	\$184,876	-	-
Administration-Personnel:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Pers Supvr I	2.0	-	-	3,658-4,446	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Pers Spec	10.1	-	-	2,602-4,067	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(5,783)	-	-
Totals, Administration-Personnel	19.0	-	-	\$895,802	-	-
Administration-Procurement:						
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	2.9	-	-	4,106-4,732	-	-
Bus Svc Off I-Supvr	1.0	-	-	3,845-4,622	-	-
Materials & Stores Supvr II	3.0	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	2.2	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	6.9	-	-	3,128-3,939	-	-
Warehouse Worker, CF	0.7	-	-	3,128-3,591	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	0.7	-	-	2,495-3,708	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(16,003)	-	-
Totals, Administration-Procurement	22.2	-	-	\$1,110,691	-	-
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	2.0	5.0	5.0	8,848-9,756	554,522	570,158
Corr Capt	-	7.0	7.0	8,238-9,082	691,992	726,592
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Bus Mgr II	0.8	-	-	5,685-6,859	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	60,180	63,184
Assoc Govtl Prog Analyst	3.0	7.0	7.0	4,400-5,348	403,728	414,288
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Adm Asst I	1.0	-	-	3,658-4,652	-	-
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.4	8.0	8.0	2,686-3,264	279,084	287,142
Pers Spec	-	10.0	10.0	2,602-4,067	312,240	327,852
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Temporary Help	0.3	-	-	(17,731)	-	-
Overtime	-	-	-	(1,111)	-	-
Totals, Administration	22.5	52.0	52.0	\$1,794,433	\$3,188,234	\$3,295,425
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$113,220	\$118,881
Facilities Operations:						
Lab Techn Chemical Analysis	2.0	-	-	3,050-4,050	-	-
Overtime	-	-	-	(914)	-	-
Totals, Facilities Operations	2.0	-	-	\$96,617	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Supvr	0.2	-	-	3,841-4,670	-	-
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	0.8	3.0	3.0	2,870-3,488	109,784	114,180
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	2.8	-	-	2,638-3,209	-	-
Acct Clk II	1.7	-	-	2,364-2,876	-	-
Overtime	-	-	-	(322)	-	-
Totals, Accounting	5.5	8.0	8.0	\$243,750	\$335,756	\$351,451
Totals, Administrative Svcs-CMC	74.8	62.5	62.5	\$4,326,169	\$3,637,210	\$3,765,756
TOTALS, AUTHORIZED POSITIONS	1,772.8	1,837.9	1,837.9	\$154,722,598	\$137,893,402	\$139,903,284
<i>Regular/Ongoing Positions</i>	<i>1,744.1</i>	<i>1,837.9</i>	<i>1,837.9</i>	<i>139,861,050</i>	<i>137,887,828</i>	<i>139,897,710</i>
<i>Temporary Help</i>	<i>28.7</i>	<i>-</i>	<i>-</i>	<i>2,326,890</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,534,658</i>	<i>5,574</i>	<i>5,574</i>

PLEASANT VALLEY STATE PRISON

(5341)

Custody-PVSP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custody:						
Corr Administrator, DOC	2.2	-	-	\$8,848-9,756	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Facility Capt, CI	4.6	-	-	8,238-9,082	-	-
Corr Lieut	26.5	29.2	29.2	6,389-7,762	2,757,169	2,792,573
Corr Sgt	65.1	73.6	73.6	5,675-6,892	6,032,518	6,095,214
Corr Ofcr	606.2	632.4	632.4	3,774-6,144	45,678,748	46,139,050
Ofc Techn-Typing	9.1	-	-	2,686-3,264	-	-
Ofc Asst-Typing	7.4	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.8	-	-	2,280-2,770	-	-
Temporary Help	7.4	-	-	(671,011)	-	-
Overtime	-	-	-	(9,222,876)	-	-
Totals, Custody	730.7	735.2	735.2	\$70,499,679	\$54,468,435	\$55,026,837
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	64.0	64.0	3,774-6,144	2,898,432	3,043,354
Totals, Custody-Health Care Access	-	69.8	69.8	-	\$3,301,980	\$3,467,079
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	15.0	15.0	2,686-3,264	483,480	507,654
Totals, Custody-Support	-	17.0	17.0	-	\$579,768	\$608,756
Totals, Custody-PVSP	730.7	822.0	822.0	\$70,499,679	\$58,350,183	\$59,102,672
Inmate Support-PVSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.7	4.0	4.0	3,570-4,338	187,650	191,826
Materials & Stores Supvr I	5.0	3.0	3.0	3,128-3,939	141,804	141,804
Supvng Cook I	18.6	23.0	23.0	2,899-3,894	950,684	968,272
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(315,549)	-	-
Totals, Food Services	29.4	33.0	33.0	\$1,732,154	\$1,422,710	\$1,451,603
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	218,001	222,600
Overtime	-	-	-	(428)	-	-
Totals, Clothing	4.3	6.0	6.0	\$199,576	\$259,965	\$266,664
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	285,600	299,880
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, CF (Internal)	7.2	7.6	7.6	18,612-20,681	1,904,052	1,915,219
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	164,221	172,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	146,544	153,876
Pharmacist II	0.5	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-10,193	361,613	366,948
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	248,692	250,680
Nurse Practitioner	1.3	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	9.0	10.5	10.5	7,828-10,488	1,123,686	1,149,259
Registered Nurse, CF	22.5	24.4	24.4	7,285-9,296	2,396,253	2,434,190
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	93,316	97,980
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	64,372	67,590
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,933	67,125
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	298,346	307,743
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-5,897	50,532	53,059
Maint Mechanic, CF	0.8	-	-	4,207-4,852	-	-
Clinical Dietician	-	0.5	0.5	4,193-5,352	25,158	26,416
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	52.2	59.1	59.1	3,878-4,777	2,943,698	2,956,501
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	83,964	85,740
Adm Asst I	0.7	1.0	1.0	3,658-4,652	43,896	46,092
Hlth Recd Techn I	4.2	5.0	5.0	3,367-3,680	217,044	219,064
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	2.5	2.5	2.5	2,992-3,639	107,378	108,380
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	-	1.0	1.0	2,751-3,354	40,248	40,248
Ofc Techn-Typing	19.4	21.0	21.0	2,686-3,264	785,113	802,790
Ofc Asst-Typing	5.8	7.0	7.0	2,324-2,826	217,985	223,805
Certified Nursing Asst, CF	0.9	1.0	1.0	2,275-2,969	31,536	33,114
Lab Asst	1.9	2.0	2.0	2,153-2,807	66,081	69,189
Temporary Help	4.3	-	-	(370,818)	-	-
Overtime	-	-	-	(574,783)	-	-
Totals, Medical Services-Adult	157.9	175.6	175.6	\$12,962,009	\$13,002,249	\$13,221,668
Dental Svcs:						
Supvng Dental, CF	0.8	1.0	1.0	20,561-24,053	248,788	261,226
Dentist, CF	7.3	6.0	6.0	15,183-21,363	1,351,746	1,417,976
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	86,840	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.1	2.0	2.0	4,736-6,834	129,443	135,900
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	14.4	14.2	14.2	2,828-5,079	689,682	694,600
Ofc Techn-Typing	4.8	7.0	7.0	2,686-3,264	253,368	258,200
Totals, Dental Svcs	31.4	33.2	33.2	\$3,292,233	\$2,898,587	\$2,996,310

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plant Operations:						
Assoc Constr Analyst	0.3	-	-	7,496-9,106	-	-
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.2	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.8	14.0	14.0	5,415	911,272	922,716
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	5,415	202,738	205,987
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Utility Shops Spec, CF	1.0	-	-	4,507-5,198	-	-
Fire Captain, CI	6.0	-	-	4,416-6,144	-	-
Electrician II, CF	3.8	4.0	4.0	4,402-5,079	235,668	238,308
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	4.7	4.0	4.0	4,402-5,079	250,116	250,475
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	11.5	9.0	9.0	4,207-4,852	539,662	539,663
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Painter II, CF	1.9	2.0	2.0	4,201-4,844	108,540	111,061
Heavy Equipt Mechanic, CF	2.0	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,614	55,368	55,368
Automobile Mechanic, CF	0.4	-	-	3,660-4,213	-	-
Electronics Techn, CF	2.4	3.0	3.0	3,580-4,748	154,328	158,702
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	5.8	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(32,699)	-	-
Totals, Plant Operations	71.5	61.0	61.0	\$4,473,496	\$3,651,404	\$3,698,460
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,960	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,064	\$411,667
Mailroom:						
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$225,048	\$236,300
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.3	-	-	(20,688)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Community Partnership	0.4	1.0	1.0	\$27,235	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	5.5	8.0	8.0	19,052-23,496	2,132,994	2,163,867
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	2.4	2.0	2.0	9,252-9,616	226,416	231,967
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	16.1	16.0	16.0	8,400-9,377	1,627,512	1,644,328
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	1.5	14.0	14.0	5,971-7,595	1,030,536	1,078,343
Recr Therapist	-	1.5	1.5	5,679-6,685	102,222	107,333
Hlth Prog Spec I	1.0	3.0	3.0	4,833-5,874	185,706	192,280
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn-Typing	6.0	11.0	11.0	2,686-3,264	387,275	398,731
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Temporary Help	0.7	-	-	(128,173)	-	-
Overtime	-	-	-	(1,713)	5,264	5,264
Totals, Psychiatric Svcs	36.9	63.5	63.5	\$4,459,659	\$6,655,537	\$6,802,945
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	4.4	5.5	5.5	7,285-9,296	511,230	531,283
Sr Psych Tech (Safety)	0.8	1.0	1.0	5,184-5,858	62,208	65,318
Psych Techn (Safety)	5.9	8.0	8.0	4,700-5,419	476,760	482,400
Totals, Mental Hlth Nursing	12.1	15.5	15.5	\$927,873	\$1,164,390	\$1,193,193
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	5.0	9.0	9.0	7,187-8,731	881,982	903,020
Corr Counselor II-Spec	4.7	-	-	6,686-8,527	-	-
Corr Counselor I	26.6	23.0	23.0	5,033-7,772	2,149,257	2,157,185
Temporary Help	0.1	-	-	(4,460)	-	-
Overtime	-	-	-	(42,628)	-	-
Totals, Correctional Counselors	37.4	33.0	33.0	\$3,475,542	\$3,144,674	\$3,173,640
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,416	70,392
Corr Case Recds Supvr	1.3	3.0	3.0	4,237-5,096	162,840	167,924
Supvng Case Records Techn	2.2	3.0	3.0	3,101-3,770	118,197	123,385
Corr Case Recds Analyst	15.4	15.0	15.0	2,817-4,446	762,141	776,334
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Case Records Techn	18.9	18.0	18.0	2,394-3,369	692,778	698,608
Totals, Records	39.4	40.0	40.0	\$1,757,735	\$1,803,372	\$1,836,644
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Inmate Activities	1.0	-	-	\$93,152	-	-
Religion:						
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	1.2	4.0	4.0	\$71,416	\$205,404	\$212,412
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	6.0	6.0	3,128-3,939	225,216	236,477
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	14.0	14.0	-	\$593,928	\$623,624
Totals, Inmate Support-PVSP	422.9	496.8	496.8	\$33,472,080	\$35,598,888	\$36,313,665
Inmate Employment and Training-PVSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	13.6	20.3	20.3	4,390-9,101	1,535,250	1,558,974
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	1.5	2.0	2.0	2,771-3,369	73,680	75,343
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	2.0	2.0	2.0	2,312-2,810	63,336	66,384
Overtime	-	-	-	-	6,033	6,033
Totals, Education	22.7	34.3	34.3	\$1,847,198	\$2,279,559	\$2,321,182
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	69,417	69,417
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-9,101	71,848	71,848
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Bldg Maint	0.8	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	89,519	89,519
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	76,965	76,965
Totals, Vocational Education-Adult	9.8	9.0	9.0	\$809,579	\$762,232	\$762,232
Totals, Inmate Employment and Training-PVSP	32.5	43.3	43.3	\$2,656,777	\$3,041,791	\$3,083,414

Administrative Svcs-PVSP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.4	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	1.8	5.0	5.0	8,848-9,756	555,499	571,718
Corr Capt	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	132,632	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	58,113	61,017
Assoc Govtl Prog Analyst	2.0	7.0	7.0	4,400-5,348	389,699	405,552
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	3.0	9.0	9.0	2,686-3,264	313,176	322,846
Pers Spec	-	8.0	8.0	2,602-4,067	249,792	262,282
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	1.1	-	-	(78,086)	-	-
Overtime	-	-	-	(94)	-	-
Totals, Administration	11.6	50.0	50.0	\$888,538	\$3,002,507	\$3,120,857
General Admin:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Bus Mgr II	0.9	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, General Admin	4.9	-	-	\$385,640	-	-
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	104,162	109,371
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$104,162	\$109,371
General Admin:						
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Bus Svc Off I-Supvr	1.0	-	-	3,845-4,622	-	-
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Totals, General Admin	4.9	-	-	\$245,862	-	-
General Admin:						
Warehouse Mgr II, CF	0.7	-	-	4,201-5,067	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	5.0	-	-	3,128-3,939	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(298)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, General Admin	7.2	-	-	\$350,032	-	-
Administration-Personnel Svcs:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Pers Supvr I	1.6	-	-	3,658-4,446	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.4	-	-	2,686-3,264	-	-
Pers Spec	6.8	-	-	2,602-4,067	-	-
Ofc Asst-Typing	2.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(19,926)	-	-
Totals, Administration-Personnel Svcs	18.2	-	-	\$909,115	-	-
Administration-IST:						
Ofc Asst-Typing	1.6	-	-	2,324-2,826	-	-
Totals, Administration-IST	1.6	-	-	\$53,494	-	-
Administration-Acctg:						
Acctg Off-Supvr	0.7	-	-	3,841-4,670	-	-
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Administration-Acctg	2.7	-	-	\$111,180	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	3.9	-	-	2,364-2,876	-	-
Totals, Accounting	3.9	7.0	7.0	\$144,369	\$294,852	\$309,595
Totals, Administrative Svcs-PVSP	55.0	59.3	59.3	\$3,088,230	\$3,401,521	\$3,539,822
TOTALS, AUTHORIZED POSITIONS	1,241.1	1,421.4	1,421.4	\$109,716,766	\$100,392,384	\$102,039,574
<i>Regular/Ongoing Positions</i>	1,227.2	1,421.4	1,421.4	98,232,536	100,381,087	102,028,277
<i>Temporary Help</i>	13.9	-	-	1,273,236	-	-
<i>Overtime</i>	-	-	-	10,210,994	11,297	11,297

CENTINELA STATE PRISON
(5342)

Custody-CEN

Custody:

Corr Administrator, DOC	2.8	-	-	\$8,848-9,756	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Facility Capt, CI	3.7	-	-	8,238-9,082	-	-
Corr Lieut	25.9	27.2	27.2	6,389-7,762	2,563,404	2,582,630
Corr Sgt	62.5	66.4	66.4	5,675-6,892	5,573,153	5,609,600
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Corr Ofcr	532.5	568.4	568.4	3,774-6,144	41,446,294	41,802,016
Ofc Techn-Typing	8.9	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Ofc Asst-Typing	5.6	-	-	2,324-2,826	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Gen	2.5	-	-	2,280-2,770	-	-
Overtime	-	-	-	(5,686,185)	-	-
Totals, Custody	646.8	662.0	662.0	\$58,285,925	\$49,582,851	\$49,994,246
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	56.0	56.0	3,774-6,144	2,536,128	2,662,934
Totals, Custody-Health Care Access	-	61.8	61.8	-	\$2,939,676	\$3,086,660
Custody-Support:						
Facility Capt, CI	0.3	-	-	8,238-9,082	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Sgt	3.2	-	-	5,675-6,892	-	-
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	36.5	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	41.7	16.0	16.0	\$3,113,219	\$547,536	\$574,913
Totals, Custody-CEN	688.5	739.8	739.8	\$61,399,144	\$53,070,063	\$53,655,819
Inmate Support-CEN						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.1	4.0	4.0	3,570-4,338	208,224	208,224
Heavy Truck Driver, CF	3.8	4.0	4.0	3,497-4,019	192,530	192,912
Supvng Cook I	20.9	23.0	23.0	2,899-3,894	1,005,350	1,009,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.2	-	-	(9,488)	-	-
Overtime	-	-	-	(337,446)	-	-
Totals, Food Services	31.0	34.0	34.0	\$1,958,524	\$1,562,476	\$1,570,926
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	5.0	5.0	3,128-3,939	216,876	220,630
Totals, Clothing	4.0	6.0	6.0	\$194,838	\$267,288	\$271,042
Medical Services-Adult:						
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	4.7	5.0	5.0	18,612-20,681	1,252,608	1,263,775
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	10,170-10,679	122,040	128,142
Pharmacist I	2.0	2.0	2.0	9,246-10,193	244,632	244,632
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	239,952	239,952
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.5	10.5	10.5	7,828-10,488	1,151,911	1,170,671
Registered Nurse, CF	21.8	21.9	21.9	7,285-9,296	2,194,746	2,206,241
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	204,360	204,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,118	79,422	83,388
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,622-5,856	55,464	58,237
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,400-5,348	256,232	261,057
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	31.1	37.5	37.5	3,878-4,777	1,850,699	1,863,243
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,031	53,352
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,460	52,388
Hlth Recd Techn I	4.1	4.5	4.5	3,367-3,680	198,278	198,278
Pharmacy Techn	3.0	2.9	2.9	2,992-3,639	127,074	127,074
Supvng Cook I	3.3	3.3	3.3	2,899-3,894	138,077	138,634
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Ofc Techn-Typing	16.4	17.0	17.0	2,686-3,264	654,808	658,276
Ofc Asst-Typing	2.6	2.3	2.3	2,324-2,826	76,469	76,902
Ofc Asst-Gen	1.4	2.0	2.0	2,280-2,770	55,151	57,910
Lab Asst	2.0	2.0	2.0	2,153-2,807	68,034	69,582
Temporary Help	2.7	-	-	(216,018)	-	-
Overtime	-	-	-	(1,087,808)	-	-
Totals, Medical Services-Adult	129.9	137.9	137.9	\$11,661,073	\$10,455,192	\$10,546,138
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.4	6.0	6.0	15,183-21,363	1,540,908	1,555,531
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	87,196	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Dental Hygienist, CF	1.0	2.0	2.0	4,736-6,834	127,668	134,050
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	65,080	65,080
Dental Asst, CF	15.9	14.0	14.0	2,828-5,079	700,359	701,970
Ofc Techn-Typing	7.1	8.0	8.0	2,686-3,264	304,548	306,156
Overtime	-	-	-	(1,147)	35,745	35,745
Totals, Dental Svcs	34.2	34.0	34.0	\$3,416,659	\$3,217,280	\$3,243,996
Plant Operations:						
Assoc Electronics Engr	1.0	-	-	6,898-8,378	-	-
Fire Chief, CF	0.6	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	4.0	5.0	5.0	5,415	338,996	342,245
Stationary Engr, CF	7.7	9.0	9.0	5,415	587,342	590,349
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	0.4	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	183,132	185,904
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plumber III, CF	1.8	1.0	1.0	4,613-5,320	63,840	65,072
Fire Captain, CI	4.0	-	-	4,416-6,144	-	-
Plumber II, CF	5.1	4.0	4.0	4,402-5,079	251,916	252,275
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.2	4.0	4.0	4,402-5,079	229,744	235,134
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	8.1	9.0	9.0	4,207-4,852	516,276	518,800
Carpenter II, CF	4.0	4.0	4.0	4,201-4,844	229,740	232,512
Painter II, CF	4.0	2.0	2.0	4,201-4,844	116,256	116,759
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	0.8	-	-	3,660-4,213	-	-
Electronics Techn, CF	-	2.0	2.0	3,580-4,748	85,920	90,216
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(59,084)	-	-
Overtime	-	-	-	(100,348)	-	-
Totals, Plant Operations	62.4	58.0	58.0	\$5,103,445	\$3,385,430	\$3,431,891
Fire & Life Safety:						
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,928	336,974
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	6.0	6.0	-	\$448,032	\$470,434
Mailroom:						
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$225,048	\$236,300
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	76,048	79,855
Temporary Help	2.3	-	-	(154,832)	-	-
Overtime	-	-	-	(8,149)	-	-
Totals, Community Partnership	3.1	1.0	1.0	\$219,494	\$76,048	\$79,855
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-23,496	268,524	281,952
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Psychologist-Clinical, CF	4.3	5.0	5.0	8,400-9,377	530,444	538,685
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	91,140	91,140
Recr Therapist	0.7	-	-	5,679-6,685	-	-
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn (Safety)	1.9	-	-	4,700-5,419	-	-
Ofc Techn-Typing	0.1	3.5	3.5	2,686-3,264	112,812	118,453
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(55,478)	-	-
Totals, Psychiatric Svcs	10.7	12.5	12.5	\$1,138,072	\$1,197,608	\$1,234,653
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	1.0	2.0	2.0	7,285-9,296	192,960	197,544
Sr Psych Tech (Safety)	0.1	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	2.8	6.0	6.0	4,700-5,419	366,921	372,216
Totals, Mental Hlth Nursing	4.9	10.0	10.0	\$376,821	\$747,885	\$757,764
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	4.3	5.0	5.0	7,187-8,731	510,213	517,919
Corr Counselor II-Spec	0.1	4.0	4.0	6,686-8,527	319,518	336,974
Corr Counselor I	23.7	21.0	21.0	5,033-7,772	1,992,644	1,997,322
Temporary Help	0.1	-	-	(1,188)	-	-
Overtime	-	-	-	(25,455)	-	-
Totals, Correctional Counselors	28.2	31.0	31.0	\$2,657,867	\$2,910,011	\$2,944,233
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	3.0	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	66,892	69,898
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Records Techn	1.3	3.0	3.0	3,101-3,770	119,664	123,386
Corr Case Recds Analyst	12.3	14.0	14.0	2,817-4,446	670,260	685,446
Case Records Techn	21.9	18.0	18.0	2,394-3,369	733,161	734,894
Overtime	-	-	-	(9,679)	-	-
Totals, Records	41.4	38.0	38.0	\$2,133,195	\$1,701,973	\$1,728,162
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$96,093	-	-
Religion:						
Catholic Chaplain	0.5	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion	3.5	5.0	5.0	\$219,502	\$299,808	\$302,144
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$627,036	\$658,388
Educ Expan, Case Records Gen Pop:						
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$36,910	-	-
Totals, Inmate Support-CEN	355.3	398.4	398.4	\$29,212,492	\$27,238,379	\$27,599,053
Inmate Employment and Training-CEN						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	-	2.0	2.0	6,191-7,903	148,584	156,014
TV Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Teacher, Elementary Educ, CF	7.0	7.0	7.0	4,390-9,101	654,097	654,097
Teacher, High School Educ, CF	8.0	11.3	11.3	4,390-9,101	906,166	916,702
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	75,960	77,623
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	3.7	3.0	3.0	2,312-2,810	94,572	98,962
Temporary Help	0.1	-	-	(49)	-	-
Overtime	-	-	-	(11,202)	8,655	8,655
Totals, Education	24.8	33.3	33.3	\$1,866,611	\$2,319,386	\$2,350,978
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	4,390-9,101	166,763	166,763
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Masonry	0.1	-	-	4,390-9,101	-	-
Voc Instructor-Elec Work	0.4	-	-	4,390-9,101	-	-
Overtime	-	-	-	-	2,020	2,020
Totals, Vocational Education-Adult	9.2	8.0	8.0	\$789,909	\$690,471	\$690,471
Totals, Inmate Employment and Training-CEN	34.0	41.3	41.3	\$2,656,520	\$3,009,857	\$3,041,449
Administrative Svcs-CEN						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	3.0	3.0	8,848-9,756	330,691	341,602
Facility Capt, CI	-	6.0	6.0	8,238-9,082	600,008	629,669
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	132,393	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	58,005	60,909
Assoc Govtl Prog Analyst	2.0	7.0	7.0	4,400-5,348	392,352	405,552
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	5.8	9.0	9.0	2,686-3,264	337,464	342,299
Pers Spec	-	7.0	7.0	2,602-4,067	218,568	229,496
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(563)	-	-
Overtime	-	-	-	(37,979)	-	-
Totals, Administration	16.5	47.0	47.0	\$1,429,282	\$2,795,793	\$2,894,516
General Admin:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,400-5,348	-	-
Pers Supvr I	1.4	-	-	3,658-4,446	-	-
Sr Pers Spec	0.8	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.0	-	-	2,686-3,264	-	-
Pers Spec	6.9	-	-	2,602-4,067	-	-
Ofc Asst-Typing	1.4	-	-	2,324-2,826	-	-
Totals, General Admin	21.4	-	-	\$1,011,184	-	-
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
General Admin:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Acctg Off-Supvr	0.8	-	-	3,841-4,670	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Acctg Techn	0.2	-	-	2,638-3,209	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Totals, General Admin	6.4	-	-	\$428,573	-	-
General Admin:						
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	0.2	-	-	4,201-5,067	-	-
Bus Svc Off I-Supvr	1.0	-	-	3,845-4,622	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	5.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	3.0	-	-	3,128-3,939	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.5	-	-	2,324-2,826	-	-
Totals, General Admin	16.7	-	-	\$774,674	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	4.2	-	-	2,638-3,209	-	-
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	0.9	-	-	2,364-2,876	-	-
Overtime	-	-	-	(222)	-	-
Totals, Accounting	6.1	7.0	7.0	\$240,016	\$294,852	\$309,595
Totals, Administrative Svcs-CEN	67.1	56.4	56.4	\$3,883,729	\$3,199,336	\$3,318,237
TOTALS, AUTHORIZED POSITIONS	1,144.9	1,235.9	1,235.9	\$97,151,884	\$86,517,635	\$87,614,557
<i>Regular/Ongoing Positions</i>	1,138.4	1,235.9	1,235.9	89,349,564	86,471,215	87,568,137
<i>Temporary Help</i>	6.5	-	-	441,222	-	-
<i>Overtime</i>	-	-	-	7,361,098	46,420	46,420

CALIFORNIA STATE PRISON, SACRAMENTO
(5344)

Custody-SAC

Custody:

Facility Capt, CI	3.5	-	-	\$8,238-9,082	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	26.6	32.6	32.6	6,389-7,762	3,022,947	3,060,185
Corr Sgt	86.4	85.0	85.0	5,675-6,892	7,338,081	7,381,488
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Corr Ofcr	741.1	680.0	680.0	3,774-6,144	49,890,560	52,388,763
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Temporary Help	10.1	-	-	(868,081)	-	-
Overtime	-	-	-	(10,861,789)	-	-
Totals, Custody	873.4	797.6	797.6	\$80,589,681	\$60,251,588	\$62,830,436

Custody-Health Care Access:

Facility Capt, CI	0.3	-	-	8,238-9,082	-	-
Corr Capt	0.5	-	-	8,238-9,082	-	-
Corr Lieut	3.0	2.4	2.4	6,389-7,762	232,532	232,965
Corr Sgt	3.0	10.6	10.6	5,675-6,892	788,520	815,746
Corr Ofcr	33.9	162.8	162.8	3,774-6,144	8,344,903	8,678,282
Totals, Custody-Health Care Access	40.7	175.8	175.8	\$3,038,920	\$9,365,955	\$9,726,993

Custody-Support:

Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody-Support	-	18.0	18.0	-	\$612,000	\$642,600
Totals, Custody-SAC	914.1	991.4	991.4	\$83,628,601	\$70,229,543	\$73,200,029
Inmate Support-SAC						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.5	5.0	5.0	3,570-4,338	238,638	245,700
Materials & Stores Supvr I	0.8	3.0	3.0	3,128-3,939	116,448	122,266
Supvng Cook I	18.4	25.2	25.2	2,899-3,894	1,050,744	1,065,612
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(246,039)	-	-
Totals, Food Services	25.7	36.2	36.2	\$1,457,819	\$1,569,138	\$1,599,206
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,939	168,366	173,362
Overtime	-	-	-	(1,432)	-	-
Totals, Clothing	3.4	5.0	5.0	\$154,384	\$210,330	\$217,426
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	272,880	286,524
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Physician & Surgeon, CF (Internal)	6.9	7.0	7.0	18,612-20,681	1,824,060	1,824,060
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	138,996	145,944
Receiver's Nurse Executive (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.0	4.0	4.0	9,246-10,193	482,474	489,264
Physician Asst, CF	1.0	-	-	9,064-10,845	-	-
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	8.2	8.5	8.5	7,828-10,488	926,326	941,862
Pub Hlth Nurse II	0.8	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	38.8	41.8	41.8	7,285-9,296	4,152,666	4,201,735
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	62,322	65,436
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	4,949-5,595	102,773	104,554
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	71,430	71,688
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	231,825	243,418
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,211-5,897	50,532	53,064
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Licensed Voc Nurse	25.4	35.8	35.8	3,878-4,777	1,755,229	1,782,897
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	83,964	85,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	4.5	7.0	7.0	3,367-3,680	290,762	294,366
Pharmacy Techn	5.0	6.0	6.0	2,992-3,639	247,980	251,645
Supvng Cook I	3.0	2.8	2.8	2,899-3,894	122,818	124,834
Med-Secty	1.0	1.0	1.0	2,894-3,516	37,836	39,732
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	227,630	236,506
Ofc Techn-Typing	19.5	24.0	24.0	2,686-3,264	853,007	876,473
Ofc Asst-Typing	0.2	3.0	3.0	2,324-2,826	84,361	88,579
Lab Asst	1.0	0.5	0.5	2,153-2,807	15,173	15,929
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514	-	-
Temporary Help	3.4	-	-	(296,213)	-	-
Overtime	-	-	-	(2,330,964)	-	-
Totals, Medical Services-Adult	150.0	172.0	172.0	\$15,436,711	\$13,467,448	\$13,679,954
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.2	5.0	5.0	15,183-21,363	1,220,764	1,241,434
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	68,664	72,036
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	69,432	69,432
Dental Asst, CF	10.5	11.0	11.0	2,828-5,079	550,742	553,586
Ofc Techn-Typing	3.1	5.0	5.0	2,686-3,264	175,032	179,860
Overtime	-	-	-	(126)	-	-
Totals, Dental Svcs	22.8	26.0	26.0	\$2,224,025	\$2,533,446	\$2,565,160
Security-SAC:						
Ofc Svcs Supvr II-Gen	1.0	-	-	3,101-3,770	-	-
Ofc Techn-Typing	4.3	-	-	2,686-3,264	-	-
Ofc Asst-Gen	1.6	-	-	2,280-2,770	-	-
Totals, Security-SAC	6.9	-	-	\$260,079	-	-
Plant Operations:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	13.9	14.0	14.0	5,415	913,135	913,620
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	1.5	1.0	1.0	4,613-5,320	63,840	63,840
Electrician II, CF	3.4	4.0	4.0	4,402-5,079	232,764	238,309
Plumber II, CF	3.4	4.0	4.0	4,402-5,079	238,068	240,708
Maint Mechanic, CF	8.9	9.0	9.0	4,207-4,852	524,012	524,012
Carpenter II, CF	2.4	3.0	3.0	4,201-4,844	166,668	169,189
Painter II, CF	2.6	2.0	2.0	4,201-4,844	116,256	121,451
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.5	2.0	2.0	3,580-4,748	99,936	102,084
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	2.0	2.0	3,497-4,019	83,928	88,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	1.0	3.0	3.0	2,929-3,505	112,356	115,871
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	50.3	-	-	(2,972,382)	-	-
Overtime	-	-	-	(565,932)	-	-
Totals, Plant Operations	95.6	55.0	55.0	\$6,258,409	\$3,197,763	\$3,237,297
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	5.0	5.0	-	\$160,584	\$168,613
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Totals, Community Partnership	-	1.0	1.0	-	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.6	1.0	1.0	21,375-25,720	305,177	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	0.7	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	13.5	21.0	21.0	19,052-23,496	5,317,620	5,456,577
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	6.7	9.5	9.5	9,252-9,616	1,078,068	1,100,365
Sr Psychologist, CF-Spec	1.0	6.0	6.0	8,416-9,845	623,100	648,348
Psychologist-Clinical, CF	34.5	58.0	58.0	8,400-9,377	5,880,805	6,018,379
Supvng Registered Nurse II, CF	0.9	-	-	7,828-10,488	-	-
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	6,801-7,739	42,868	43,868
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	20.2	24.5	24.5	5,971-7,595	2,030,408	2,084,818
Recr Therapist	12.8	25.5	25.5	5,679-6,685	1,888,782	1,938,699
Sr Psych Tech (Safety)	0.3	-	-	5,184-5,858	-	-
Hlth Prog Spec I	1.0	3.0	3.0	4,833-5,874	186,480	192,280
Psych Techn (Safety)	1.9	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Hlth Recd Techn I	0.6	-	-	3,367-3,680	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn-Typing	15.8	24.5	24.5	2,686-3,264	872,220	894,276
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	2.2	-	-	(238,221)	-	-
Overtime	-	-	-	(179,749)	5,162	5,162
Totals, Psychiatric Svcs	118.9	179.5	179.5	\$13,976,477	\$18,926,918	\$19,413,219
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	3.0	3.0	7,828-10,488	302,064	311,458
Registered Nurse, CF	32.2	34.1	34.1	7,285-9,296	3,409,338	3,438,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Unit Supvr (Safety)	1.2	1.0	1.0	6,853-7,227	86,794	86,794
Sr Psych Tech (Safety)	5.7	7.0	7.0	5,184-5,858	475,020	484,351
Psych Techn (Safety)	59.7	73.4	73.4	4,700-5,419	4,480,509	4,522,236
Totals, Mental Hlth Nursing	100.2	118.5	118.5	\$7,416,330	\$8,753,725	\$8,843,485
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	-	4.0	4.0	7,187-8,731	347,505	362,225
Corr Counselor II-Spec	-	12.5	12.5	6,686-8,527	998,200	1,053,045
Corr Counselor I	-	21.0	21.0	5,033-7,772	1,267,910	1,331,732
Temporary Help	0.8	-	-	(65,331)	-	-
Overtime	-	-	-	(34,530)	-	-
Totals, Correctional Counselors	0.8	38.5	38.5	\$99,861	\$2,701,251	\$2,839,019
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Supvr	0.8	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	2.9	-	-	6,686-8,527	-	-
Corr Counselor I	0.4	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	109,171	111,715
Supvng Case Records Techn	0.7	2.0	2.0	3,101-3,770	74,424	78,146
Corr Case Recds Analyst	10.1	13.0	13.0	2,817-4,446	583,910	597,611
Case Records Techn	16.7	14.0	14.0	2,394-3,369	544,470	554,638
Overtime	-	-	-	(11,395)	-	-
Totals, Records	35.1	32.0	32.0	\$1,897,598	\$1,382,367	\$1,412,502
Litigation & Inmate Appeals:						
Corr Counselor II-Supvr	1.2	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	1.9	-	-	6,686-8,527	-	-
Corr Counselor I	6.1	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	67,812	71,200
Totals, Litigation & Inmate Appeals	10.2	3.0	3.0	\$875,537	\$120,612	\$126,640
Correctional Counselors:						
Corr Counselor II-Supvr	1.0	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Counselor I	5.6	-	-	5,033-7,772	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Correctional Counselors	8.6	-	-	\$697,627	-	-
Correctional Counselors:						
Corr Counselor II-Supvr	0.8	-	-	7,187-8,731	-	-
Corr Counselor I	6.9	-	-	5,033-7,772	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Correctional Counselors	8.7	-	-	\$874,886	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion	3.0	3.0	3.0	\$186,036	\$191,760	\$191,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse:	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-SAC	589.9	690.7	690.7	\$51,815,779	\$53,963,134	\$55,079,463
Inmate Employment and Training-SAC						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, Elementary Educ, CF	5.0	5.0	5.0	4,390-9,101	458,204	458,204
Teacher, High School Educ, CF	3.6	5.3	5.3	4,390-9,101	359,128	367,042
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Sr Librarian, CF	0.7	2.0	2.0	4,312-5,776	121,056	123,643
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	1.7	1.0	1.0	2,771-3,369	40,428	40,428
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	32,685	33,903
Teaching Asst	2.6	3.0	3.0	2,312-2,810	100,200	101,622
Overtime	-	-	-	-	820	820
Totals, Education	19.2	23.3	23.3	\$1,382,380	\$1,547,181	\$1,562,674
Vocational Education-Adult:						
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	4,390-9,101	236,034	236,034
Totals, Vocational Education-Adult	2.9	3.0	3.0	\$227,919	\$236,034	\$236,034
Totals, Inmate Employment and Training-SAC	22.1	26.3	26.3	\$1,610,298	\$1,783,215	\$1,798,708
Administrative Svcs-SAC						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	5.0	5.0	8,848-9,756	543,336	564,571
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,132	622,793
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	1.0	-	-	5,675-6,892	10,956	11,504
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,414	60,282
Assoc Govtl Prog Analyst	-	8.0	8.0	4,400-5,348	422,400	443,520
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	-	2.0	2.0	3,658-4,446	87,792	92,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Ofc Techn-Typing	-	9.0	9.0	2,686-3,264	290,088	304,592
Pers Spec	-	9.0	9.0	2,602-4,067	281,016	295,067
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Temporary Help	0.1	-	-	(197)	-	-
Overtime	-	-	-	(61,792)	-	-
Totals, Administration	7.1	53.0	53.0	\$1,233,928	\$3,094,526	\$3,226,887
General Admin:						
Corr Administrator, DOC	3.0	-	-	8,848-9,756	-	-
Corr Counselor II-Spec	3.1	-	-	6,686-8,527	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Secty	1.0	-	-	2,686-3,265	-	-
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Totals, General Admin	12.1	-	-	\$915,530	-	-
IWL Casual Laborers:						
Corr Bus Mgr I	0.8	-	-	5,685-6,859	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Totals, IWL Casual Laborers	3.7	-	-	\$205,045	-	-
General Admin:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Pers Supvr II	1.0	-	-	4,025-4,892	-	-
Pers Supvr I	1.4	-	-	3,658-4,446	-	-
Sr Pers Spec	1.6	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.4	-	-	2,686-3,264	-	-
Pers Spec	8.4	-	-	2,602-4,067	-	-
Totals, General Admin	20.0	-	-	\$982,106	-	-
Fld Support:						
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Bus Svc Off I-Supvr	0.8	-	-	3,845-4,622	-	-
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	0.3	-	-	2,495-3,708	-	-
Totals, Fld Support	6.6	-	-	\$341,809	-	-
Fld Support:						
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	10.9	-	-	3,128-3,939	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Fld Support	13.9	-	-	\$662,537	-	-
Fld Support:						
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Totals, Fld Support	1.8	-	-	\$95,570	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	0.7	3.0	3.0	2,870-3,488	103,320	108,492
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	0.6	-	-	2,638-3,209	-	-
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Totals, Accounting	2.9	8.0	8.0	\$100,578	\$329,292	\$345,763
Totals, Administrative Svcs-SAC	68.1	61.0	61.0	\$4,537,103	\$3,423,818	\$3,572,649
TOTALS, AUTHORIZED POSITIONS	1,594.2	1,769.4	1,769.4	\$141,591,781	\$129,399,710	\$133,650,849
Regular/Ongoing Positions	1,527.3	1,769.4	1,769.4	122,857,608	129,393,728	133,644,867
Temporary Help	66.9	-	-	4,440,425	-	-
Overtime	-	-	-	14,293,748	5,982	5,982

CALIFORNIA SATF AND STATE PRISON AT CORCORAN
(5349)

Custody-SATF

Custody:

Corr Administrator, DOC	3.5	-	-	\$8,848-9,756	-	-
Facility Capt, CI	6.7	-	-	8,238-9,082	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	33.5	38.6	38.6	6,389-7,762	3,688,592	3,744,009
Corr Sgt	78.6	87.0	87.0	5,675-6,892	7,243,453	7,331,063
Corr Ofcr	712.0	775.6	775.6	3,774-6,144	55,796,786	56,575,898
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Ofc Techn-Typing	6.7	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	11.7	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.4	-	-	2,280-2,770	-	-
Temporary Help	17.8	-	-	(1,280,585)	-	-
Overtime	-	-	-	(15,399,139)	-	-
Totals, Custody	876.6	901.2	901.2	\$85,539,629	\$66,728,831	\$67,650,970

Custody-Health Care Access:

Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	11.4	11.4	5,675-6,892	776,340	815,157
Corr Ofcr	105.7	119.2	119.2	3,774-6,144	8,422,001	8,566,298
Totals, Custody-Health Care Access	105.7	131.6	131.6	\$7,635,018	\$9,275,009	\$9,461,957

Custody-Support:

Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	22.0	22.0	2,686-3,264	709,104	744,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody-Support	-	25.0	25.0	-	\$848,628	\$891,059
Totals, Custody-SATF	982.3	1,057.8	1,057.8	\$93,174,647	\$76,852,468	\$78,003,986
Inmate Support-SATF						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.8	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	2.0	2.0	3,867-4,702	92,808	97,448
Supvng Corr Cook, DOC	5.2	5.0	5.0	3,570-4,338	204,779	207,205
Heavy Truck Driver, CF	-	3.0	3.0	3,497-4,019	125,892	132,187
Truck Driver, CF	1.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	2.7	4.0	4.0	3,128-3,939	168,642	173,357
Supvng Cook I	29.0	33.4	33.4	2,899-3,894	1,430,722	1,445,472
Baker II, CF	0.9	-	-	2,899-3,524	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(420,285)	-	-
Totals, Food Services	42.7	50.4	50.4	\$2,416,919	\$2,166,723	\$2,201,161
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,632	50,412
Materials & Stores Supvr I	5.5	8.0	8.0	3,128-3,939	348,948	354,579
Overtime	-	-	-	(2,538)	-	-
Totals, Clothing	6.5	9.0	9.0	\$303,353	\$398,580	\$404,991
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	288,000	302,400
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	0.3	1.0	1.0	18,612-21,715	223,344	234,511
Physician & Surgeon, CF (Internal)	6.6	10.0	10.0	18,612-20,681	2,419,662	2,489,147
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	152,605	160,235
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	145,788	153,072
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-10,193	366,948	366,948
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	114,204	119,376
Physician Asst, CF	3.0	3.0	3.0	9,064-10,845	311,660	327,056
Supvng Registered Nurse III, CF	1.9	2.0	2.0	8,174-10,953	187,116	190,512
Supvng Registered Nurse II, CF	8.7	9.5	9.5	7,828-10,488	1,070,063	1,077,044
Registered Nurse, CF	43.0	45.8	45.8	7,285-9,296	4,512,494	4,564,627
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stds Compliance Coord	0.1	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	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	69,639	70,272
Clinical Lab Technologist, CF	0.4	3.0	3.0	4,409-5,360	158,724	166,660
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,400-5,348	367,023	372,543

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	62.1	72.6	72.6	3,878-4,777	3,580,629	3,597,087
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Hlth Recd Techn I	6.1	6.5	6.5	3,367-3,680	286,898	288,661
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	3.7	4.0	4.0	2,992-3,639	170,524	170,524
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Med Transcriber	-	1.0	1.0	2,751-3,354	31,068	32,616
Ofc Techn-Typing	21.5	23.1	23.1	2,686-3,264	884,863	892,596
Ofc Asst-Typing	4.9	5.0	5.0	2,324-2,826	169,560	169,560
Lab Asst	0.6	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	3.8	-	-	(311,327)	-	-
Overtime	-	-	-	(1,741,812)	-	-
Totals, Medical Services-Adult	195.4	219.5	219.5	\$17,175,114	\$16,944,128	\$17,198,481
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	286,872	288,636
Dentist, CF	9.2	9.2	9.2	15,183-21,363	2,132,542	2,226,613
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	3.0	2.6	2.6	4,736-6,834	192,018	201,182
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,692	68,232
Dental Asst, CF	18.6	19.2	19.2	2,828-5,079	950,896	960,767
Ofc Techn-Typing	5.1	9.0	9.0	2,686-3,264	322,464	330,747
Totals, Dental Svcs	38.1	44.0	44.0	\$3,656,525	\$4,091,828	\$4,222,488
Plant Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	12.8	13.0	13.0	5,415	844,740	844,740
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.8	-	-	4,503-5,995	-	-
Fire Captain, CI	1.0	-	-	4,416-6,144	-	-
Carpenter III, CF	0.2	-	-	4,402-5,079	-	-
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	4.9	7.0	7.0	4,402-5,079	411,588	416,870
Electrician II, CF	4.9	7.0	7.0	4,402-5,079	410,388	415,670
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	15.0	13.0	13.0	4,207-4,852	762,123	762,123
Carpenter II, CF	3.5	7.0	7.0	4,201-4,844	383,748	391,310
Painter II, CF	4.5	4.0	4.0	4,201-4,844	232,512	232,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Heavy Equipt Mechanic, CF	1.8	-	-	4,106-4,732	-	-
Carpenter I, CF	1.0	-	-	4,012-4,622	-	-
Locksmith I, CF	3.5	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	3.1	3.0	3.0	3,580-4,748	156,912	159,060
Materials & Stores Supvr II	0.8	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	2.0	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Truck Driver, CF	3.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	4.8	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(224,390)	-	-
Totals, Plant Operations	82.5	71.0	71.0	\$5,089,189	\$4,124,223	\$4,155,750
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	8.0	8.0	2,686-3,264	257,856	270,749
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	10.0	10.0	-	\$327,048	\$343,400
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Corr Counselor I	0.2	-	-	5,033-7,772	-	-
Temporary Help	0.7	-	-	(49,543)	-	-
Overtime	-	-	-	(12,124)	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$75,281	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	290,200	303,877
Sr Psychiatrist (Supvr), Corr & Rehab	-	0.5	0.5	20,383-24,083	122,298	128,413
Staff Psychiatrist, Corr & Rehab	3.2	12.0	12.0	19,052-23,496	2,855,698	2,982,966
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	143,112	154,356
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	2.6	4.0	4.0	9,252-9,616	447,501	458,603
Sr Psychologist, CF-Spec	-	3.5	3.5	8,416-9,845	353,472	371,146
Psychologist-Clinical, CF	20.0	31.5	31.5	8,400-9,377	2,992,465	3,088,017
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	9.3	17.5	17.5	5,971-7,595	1,365,899	1,417,865
Recr Therapist	2.1	13.0	13.0	5,679-6,685	901,572	942,640
Hlth Prog Spec I	-	3.0	3.0	4,833-5,874	173,988	182,688
Psych Techn (Safety)	0.3	-	-	4,700-5,419	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn-Typing	6.3	17.0	17.0	2,686-3,264	584,600	605,340
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(31,828)	-	-
Overtime	-	-	-	(244,343)	23,264	23,264
Totals, Psychiatric Svcs	47.7	109.5	109.5	\$6,395,421	\$10,766,301	\$11,185,297
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.9	2.0	2.0	7,828-10,488	208,128	212,825
Registered Nurse, CF	6.5	8.0	8.0	7,285-9,296	770,744	789,014
Sr Psych Tech (Safety)	1.6	1.0	1.0	5,184-5,858	70,296	70,295
Psych Techn (Safety)	17.5	35.5	35.5	4,700-5,419	2,122,538	2,159,430
Totals, Mental Hlth Nursing	27.5	46.5	46.5	\$1,967,089	\$3,171,706	\$3,231,564
Correctional Counselors:						
Corr Counselor III	1.6	1.0	1.0	7,303-8,879	102,729	108,106
Corr Counselor II-Supvr	6.7	8.0	8.0	7,187-8,731	821,858	831,826
Corr Counselor II-Spec	8.3	5.0	5.0	6,686-8,527	511,620	511,620
Corr Counselor I	38.3	39.0	39.0	5,033-7,772	3,465,746	3,500,329
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(449)	-	-
Totals, Correctional Counselors	59.9	53.0	53.0	\$5,303,024	\$4,901,953	\$4,951,881
Records:						
Corr Case Recds Mgr	1.7	1.0	1.0	4,866-5,866	69,898	70,388
Corr Case Recds Supvr	3.0	5.0	5.0	4,237-5,096	282,528	290,228
Supvng Case Records Techn	2.8	4.0	4.0	3,101-3,770	164,904	168,626
Corr Case Recds Analyst	17.1	22.0	22.0	2,817-4,446	1,042,833	1,060,700
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Techn	35.3	32.0	32.0	2,394-3,369	1,314,435	1,321,043
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Overtime	-	-	-	(66,278)	-	-
Totals, Records	61.8	64.0	64.0	\$2,793,164	\$2,874,598	\$2,910,986
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.5	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.5	-	-	\$189,564	-	-
Religion:						
Protestant Chaplain	1.2	2.0	2.0	3,894-5,110	108,048	110,384
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	2.0	2.0	2.0	3,894-5,110	119,166	121,938
Jewish Chaplain	0.6	1.0	1.0	3,894-5,110	56,346	59,166
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	3.8	7.0	7.0	\$212,813	\$377,016	\$389,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	4.0	4.0	3,497-4,019	167,856	176,249
Materials & Stores Supvr I	-	10.0	10.0	3,128-3,939	375,360	394,128
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Garage & Warehouse	-	22.0	22.0	-	\$902,196	\$947,306
Totals, Inmate Support-SATF	568.3	710.9	710.9	\$45,577,456	\$51,279,891	\$52,388,193
Inmate Employment and Training-SATF						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.1	3.0	3.0	6,191-7,903	243,420	250,850
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-Emotion/Learning Handicap	1.7	3.0	3.0	4,390-9,101	248,520	248,520
Teacher, High School Educ, CF	15.5	17.3	17.3	4,390-9,101	1,509,151	1,517,065
Teacher, Elementary Educ, CF	8.1	10.0	10.0	4,390-9,101	868,970	874,238
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	60,154	63,166
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	5.1	4.0	4.0	2,771-3,369	159,096	160,759
Ofc Techn-Typing	1.5	3.0	3.0	2,686-3,264	105,912	109,136
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	7.5	9.0	9.0	2,312-2,810	298,782	304,604
Overtime	-	-	-	(7,597)	4,829	4,829
Totals, Education	44.8	56.3	56.3	\$3,375,721	\$3,848,227	\$3,891,612
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor-Elec Work	1.4	2.0	2.0	4,390-9,101	124,528	127,162
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	76,965	76,965
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	183,251	183,251
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor-Refrigeration	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-9,101	92,610	92,610
Overtime	-	-	-	-	2,140	2,140
Totals, Vocational Education-Adult	12.8	15.0	15.0	\$1,220,230	\$1,186,626	\$1,197,162
Totals, Inmate Employment and Training-SATF	57.6	71.3	71.3	\$4,595,951	\$5,034,853	\$5,088,774

Administrative Svcs-SATF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration:						
Warden	0.7	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	2.1	7.0	7.0	8,848-9,756	768,144	794,688
Facility Capt, CI	-	7.0	7.0	8,238-9,082	691,267	726,592
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	90,744	91,404
Bus Mgr II	0.3	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,600	145,008
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.8	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, CF	0.8	-	-	4,201-5,067	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.4	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	0.8	3.0	3.0	3,658-4,446	137,616	144,502
Sr Pers Spec	2.3	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	1.1	-	-	3,497-4,201	-	-
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Prop Controller I	0.9	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	9.3	-	-	3,128-3,939	-	-
Accountant I-Spec	1.0	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	6.5	6.0	6.0	2,817-4,446	269,147	278,407
Ofc Techn-Typing	10.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Acctg Techn	1.1	-	-	2,638-3,209	-	-
Pers Spec	8.9	10.0	10.0	2,602-4,067	429,515	437,688
Custodian Supvr II, CF	0.2	-	-	2,507-3,050	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,273	41,102
Ofc Asst-Typing	9.9	7.0	7.0	2,324-2,826	250,572	250,570
Overtime	-	-	-	(198,274)	-	-
Totals, Administration	73.2	57.0	57.0	\$4,128,818	\$3,634,866	\$3,733,396
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	4.4	-	-	2,364-2,876	-	-
Totals, Accounting	4.4	8.0	8.0	\$157,716	\$329,292	\$345,757
Totals, Administrative Svcs-SATF	77.6	65.0	65.0	\$4,286,534	\$3,964,158	\$4,079,153
TOTALS, AUTHORIZED POSITIONS	1,685.8	1,905.0	1,905.0	\$147,634,588	\$137,131,370	\$139,560,106
<i>Regular/Ongoing Positions</i>	<i>1,663.2</i>	<i>1,905.0</i>	<i>1,905.0</i>	<i>127,644,076</i>	<i>137,101,137</i>	<i>139,529,873</i>
<i>Temporary Help</i>	<i>22.6</i>	<i>-</i>	<i>-</i>	<i>1,673,283</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,317,229</i>	<i>30,233</i>	<i>30,233</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
CALIFORNIA REHABILITATION CENTER (5350)						
RC Records-CRC						
Case Records Tech	6.1	-	-	\$2,394-3,369	-	-
Overtime	-	-	-	(1,470)	-	-
Totals, RC Records-CRC	6.1	-	-	\$241,878	-	-
Custody-CRC						
Custody:						
Corr Capt	2.1	-	-	8,238-9,082	-	-
Facility Capt, CI	0.6	-	-	8,238-9,082	-	-
Corr Lieut	22.6	26.8	26.8	6,389-7,762	2,564,439	2,587,092
Corr Sgt	60.0	60.8	60.8	5,675-6,892	5,160,761	5,178,166
Corr Ofcr	591.2	576.0	576.0	3,774-6,144	41,894,612	42,462,313
Ofc Techn-Typing	3.9	-	-	2,686-3,264	-	-
Temporary Help	7.0	-	-	(539,281)	-	-
Overtime	-	-	-	(10,244,947)	-	-
Totals, Custody	687.4	663.6	663.6	\$66,007,708	\$49,619,812	\$50,227,571
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	3.8	3.8	5,675-6,892	258,780	271,719
Corr Ofcr	-	42.0	42.0	3,774-6,144	1,902,096	1,997,201
Totals, Custody-Health Care Access	-	46.8	46.8	-	\$2,237,544	\$2,349,421
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	-	16.0	16.0	-	\$547,536	\$574,913
Totals, Custody-CRC	687.4	726.4	726.4	\$66,007,708	\$52,404,892	\$53,151,905
Inmate Support-CRC						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,338	195,173	200,356
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	0.5	2.0	2.0	3,128-3,939	75,072	78,821
Supvng Cook I	13.0	20.2	20.2	2,899-3,894	817,784	833,056
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(340,062)	-	-
Totals, Food Services	20.3	29.2	29.2	\$1,375,236	\$1,239,817	\$1,269,538
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	5.0	5.0	3,128-3,939	197,412	204,919
Overtime	-	-	-	(1,009)	-	-
Totals, Clothing	2.0	6.0	6.0	\$114,552	\$247,824	\$255,331
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	268,800	282,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-21,715	1,224,708	1,224,708
Physician & Surgeon, CF (Internal)	4.0	4.0	4.0	18,612-20,681	1,042,320	1,042,320
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	155,760	163,020
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	147,768	147,768
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	2.0	2.0	9,246-10,193	244,632	244,632
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	10.9	11.5	11.5	7,828-10,488	1,255,013	1,277,695
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	27.7	27.1	27.1	7,285-9,296	2,723,820	2,735,208
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,046	77,780
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.7	2.0	2.0	4,758-5,380	117,384	123,264
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,409-5,360	58,584	58,584
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	170,875	179,309
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	70,764	70,764
Licensed Voc Nurse	32.6	44.3	44.3	3,878-4,777	1,442,490	2,171,106
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,152	53,352
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	4.2	4.2	4.2	3,367-3,680	185,472	185,472
Pharmacy Techn	3.0	2.3	2.3	2,992-3,639	100,436	100,436
Med-Secty	1.0	1.0	1.0	2,894-3,516	43,392	43,392
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,820	50,214
Med Transcriber	0.3	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Techn-Typing	16.4	19.5	19.5	2,686-3,264	723,055	740,742
Ofc Asst-Typing	3.1	3.0	3.0	2,324-2,826	101,190	101,736
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	11.0	3.2	3.2	(758,857)	3,840	4,032
Overtime	-	-	-	(780,455)	-	-
Totals, Medical Services-Adult	143.7	153.1	153.1	\$13,320,050	\$11,386,921	\$12,209,374
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.0	6.2	6.2	15,183-21,363	1,570,349	1,637,026
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.8	2.0	2.0	4,736-6,834	139,775	146,762
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	65,802	68,232
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Dental Asst, CF	12.2	12.2	12.2	2,828-5,079	608,763	620,246
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	188,904	190,512
Overtime	-	-	-	(4,660)	-	-
Totals, Dental Svcs	30.2	30.4	30.4	\$3,008,957	\$3,076,933	\$3,166,118
Plant Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.8	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	-	1.0	1.0	5,415	65,529	68,229
Stationary Engr, CF	10.5	12.0	12.0	5,415	785,774	786,259
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,621-5,320	174,744	180,289
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	3.5	-	-	4,416-6,144	-	-
Carpenter III, CF	0.9	1.0	1.0	4,402-5,079	60,706	60,948
Electrician II, CF	1.5	4.0	4.0	4,402-5,079	219,420	227,343
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	2.6	4.0	4.0	4,402-5,079	235,668	238,309
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Maint Mechanic, CF	3.5	9.0	9.0	4,207-4,852	477,576	492,721
Electrician I, CF	1.0	-	-	4,201-4,844	-	-
Painter II, CF	2.9	2.0	2.0	4,201-4,844	116,256	121,451
Carpenter II, CF	2.5	4.0	4.0	4,201-4,844	217,080	222,122
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	1.1	-	-	4,012-4,622	-	-
Mason, CF	0.7	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	-	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	4.0	-	-	3,128-3,939	-	-
Warehouse Worker, CF	1.0	-	-	3,128-3,591	-	-
Lead Groundskeeper, CF	2.7	-	-	3,051-3,843	-	-
Laundry Supvr II, CF	1.0	-	-	3,018-3,670	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	1.2	-	-	(67,345)	-	-
Overtime	-	-	-	(183,517)	-	-
Totals, Plant Operations	52.5	57.0	57.0	\$3,491,494	\$3,237,597	\$3,307,770
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	8.0	8.0	-	\$262,584	\$275,713

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(59,430)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$59,430	\$62,292	\$65,407
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corr & Rehab	2.4	4.5	4.5	19,052-23,496	1,062,974	1,110,142
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	9,252-9,616	59,880	59,880
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	12.2	9.0	9.0	8,400-9,377	921,468	923,848
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.3	7.5	7.5	5,971-7,595	567,580	594,391
Recr Therapist	1.0	1.5	1.5	5,679-6,685	114,294	115,998
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	127,368	131,384
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	4.2	5.5	5.5	2,686-3,264	201,240	206,290
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(10,339)	14,105	14,105
Totals, Psychiatric Svcs	26.1	38.5	38.5	\$3,166,264	\$4,003,638	\$4,115,974
Mental Hlth Nursing:						
Psych Techn (Safety)	2.8	3.0	3.0	4,700-5,419	184,020	184,020
Totals, Mental Hlth Nursing	2.8	3.0	3.0	\$167,183	\$184,020	\$184,020
Correctional Counselors:						
Corr Administrator, DOC	2.0	-	-	8,848-9,756	-	-
Facility Capt, CI	3.5	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	3.5	7.5	7.5	7,187-8,731	718,695	736,972
Corr Counselor II-Spec	4.9	0.5	0.5	6,686-8,527	51,162	51,162
Corr Counselor I	26.4	22.0	22.0	5,033-7,772	2,105,608	2,108,219
Temporary Help	0.3	-	-	(3,791)	-	-
Overtime	-	-	-	(3,578)	-	-
Totals, Correctional Counselors	41.6	31.0	31.0	\$4,471,996	\$2,982,013	\$3,002,900
Records:						
Corr Case Recds Mgr	0.6	2.0	2.0	4,866-5,866	116,784	122,624
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	178,320	181,116
Supvng Case Records Tech	2.0	2.0	2.0	3,101-3,770	90,480	90,481
Corr Case Recds Analyst	13.8	12.0	12.0	2,817-4,446	661,180	670,970
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Case Records Tech	23.5	25.0	25.0	2,394-3,369	992,281	997,298
Overtime	-	-	-	(6,823)	-	-
Totals, Records	43.6	44.0	44.0	\$1,982,505	\$2,039,045	\$2,062,489
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Litigation & Inmate Appeals	-	2.0	2.0	-	\$85,032	\$89,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Overtime	-	-	-	(4,041)	-	-
Totals, Inmate Activities	1.0	-	-	\$95,767	-	-
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	65,220	65,220
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion	4.8	5.0	5.0	\$293,047	\$318,300	\$318,300
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Educ Expan, Case Records Gen Pop:						
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$33,328	-	-
Totals, Inmate Support-CRC	370.6	429.2	429.2	\$31,579,808	\$30,096,552	\$31,341,281
Inmate Employment and Training-CRC						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	4,390-9,101	52,680	55,320
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, Elementary Educ, CF	6.7	7.0	7.0	4,390-9,101	619,648	619,648
Teacher, High School Educ, CF	6.9	8.3	8.3	4,390-9,101	773,922	776,556
Sr Librarian, CF	1.5	1.0	1.0	4,312-5,776	65,524	68,768
Librarian, CF	0.3	1.0	1.0	3,925-5,262	63,120	63,144
Library Tech Asst (Safety)	0.5	1.0	1.0	2,771-3,369	33,252	34,920
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	7.8	7.0	7.0	2,312-2,810	242,256	243,713
Temporary Help	-	2.0	2.0	-	2,400	4,800
Overtime	-	-	-	-	425	425
Totals, Education	30.1	36.3	36.3	\$2,149,873	\$2,352,595	\$2,374,619
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	0.8	1.0	1.0	4,390-9,101	98,505	98,505
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	69,832	69,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	98,505	98,505
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	193,679	193,679
Voc Instructor-Elec Work	0.7	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Carpentry	0.1	1.0	1.0	4,390-9,101	69,832	69,832
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-9,101	174,232	174,232
Overtime	-	-	-	-	301	301
Totals, Vocational Education-Adult	8.6	9.0	9.0	\$757,066	\$787,826	\$787,826
Totals, Inmate Employment and Training-CRC	38.7	45.3	45.3	\$2,906,939	\$3,140,421	\$3,162,445
Administrative Svcs-CRC						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.6	1.0	1.0	9,186-10,247	110,232	115,740
Corr Administrator, DOC	2.0	4.0	4.0	8,848-9,756	449,616	457,114
Corr Capt	-	5.0	5.0	8,238-9,082	494,280	518,994
Corr Lieut	2.5	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Corr Counselor I	1.0	-	-	5,033-7,772	-	-
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,400-5,348	409,397	420,802
Sr Acctg Off-Spec	1.0	-	-	4,400-5,348	-	-
Bus Svc Off II-Supvr	0.1	-	-	4,216-5,079	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, CF	1.0	-	-	3,829-4,614	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	105,583	105,978
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Electronics Techn, CF	0.8	-	-	3,580-4,748	-	-
Materials & Stores Supvr II	1.9	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,812	47,952
Materials & Stores Supvr I	2.0	-	-	3,128-3,939	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Accountant I (Supvr)	0.4	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	15.5	7.0	7.0	2,686-3,264	274,126	274,176
Ofc Svcs Supvr I-Gen	1.0	-	-	2,638-3,210	-	-
Pers Spec	6.1	7.0	7.0	2,602-4,067	310,724	348,789
Bus Svc Asst-Spec	1.8	1.0	1.0	2,495-3,708	44,496	44,499
Ofc Asst-Typing	7.6	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(38,192)	-	-
Overtime	-	-	-	(98,464)	-	-
Totals, Administration	62.9	45.0	45.0	\$3,661,264	\$2,936,386	\$3,028,885
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126

Food Services:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	0.9	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	0.1	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.7	4.0	4.0	3,570-4,338	188,798	193,374
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	122,340	126,089
Supvng Cook I	19.0	19.2	19.2	2,899-3,894	844,695	846,729
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
Overtime	-	-	-	(152,131)	-	-
Totals, Food Services	25.5	29.2	29.2	\$1,425,993	\$1,297,829	\$1,315,288
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	4.0	4.0	3,128-3,939	159,312	165,506
Overtime	-	-	-	(905)	-	-
Totals, Clothing	2.0	5.0	5.0	\$94,826	\$209,724	\$215,918
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	276,729	290,568
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	469,032	469,032
Physician & Surgeon, CF (Internal)	5.0	5.0	5.0	18,612-20,681	1,264,192	1,266,156
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	155,892	163,020
Receiver's Nurse Executive (Safety)	0.4	1.0	1.0	10,500-18,659	142,380	149,496
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	5.0	5.0	9,246-10,193	588,852	599,948
Physician Asst, CF	1.9	1.5	1.5	9,064-10,845	144,018	148,086
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.8	9.5	9.5	7,828-10,488	1,060,914	1,069,257
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	25.7	26.8	26.8	7,285-9,296	2,680,068	2,693,824
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	0.5	-	-	6,173-7,838	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.5	1.0	1.0	4,833-5,874	67,140	67,140
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	237,329	249,190
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,706	61,164
Licensed Voc Nurse	24.1	28.7	28.7	3,878-4,777	1,439,503	1,441,918
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Spec	1.8	2.0	2.0	3,700-4,044	83,940	85,716
Adm Asst I	1.5	2.0	2.0	3,658-4,652	89,622	94,103
Bldg Maint Worker, CF	0.4	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	2.7	2.1	2.1	3,367-3,680	92,294	92,294
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pharmacy Techn	5.5	6.0	6.0	2,992-3,639	255,294	257,143
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	131,576	133,584
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	145,149	151,798
Ofc Techn-Typing	20.3	21.5	21.5	2,686-3,264	819,565	828,751
Ofc Asst-Typing	2.8	3.5	3.5	2,324-2,826	110,741	113,180
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	5.4	-	-	(469,567)	-	-
Overtime	-	-	-	(872,372)	-	-
Totals, Medical Services-Adult	140.4	146.6	146.6	\$13,015,184	\$11,604,476	\$11,722,309
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.3	5.0	5.0	15,183-21,363	1,223,965	1,252,483
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	2.0	1.6	1.6	4,736-6,834	120,887	126,496
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	12.0	11.2	11.2	2,828-5,079	599,075	599,711
Ofc Techn-Typing	4.6	6.0	6.0	2,686-3,264	226,064	229,525
Overtime	-	-	-	(1,854)	-	-
Totals, Dental Svcs	27.4	27.8	27.8	\$2,683,260	\$2,674,543	\$2,715,667
Plant Operations:						
Fire Chief, CF	0.9	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.0	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	2.9	4.0	4.0	5,415	263,819	267,068
Stationary Engr, CF	7.6	12.0	12.0	5,415	785,036	797,370
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	3.7	-	-	4,416-6,144	-	-
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	2.5	3.0	3.0	4,402-5,079	174,720	177,361
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.0	4.0	4.0	4,402-5,079	235,668	238,309
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	4.1	9.0	9.0	4,207-4,852	486,516	499,137
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.0	3.0	3.0	4,201-4,844	166,668	169,189
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,128	58,128
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	0.5	-	-	3,051-3,843	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Temporary Help	3.7	-	-	(228,926)	-	-
Overtime	-	-	-	(128,038)	-	-
Totals, Plant Operations	48.6	58.0	58.0	\$3,494,052	\$3,405,235	\$3,464,124
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	5.0	5.0	-	\$160,584	\$168,613
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	1.1	-	-	(92,022)	-	-
Overtime	-	-	-	(186)	-	-
Totals, Community Partnership	1.9	1.0	1.0	\$156,299	\$87,048	\$87,048
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	0.5	-	-	20,383-24,083	-	-
Staff Psychiatrist, Corr & Rehab	7.6	12.0	12.0	19,052-23,496	3,085,893	3,156,229
Chief Psychologist	0.7	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	4.5	5.0	5.0	9,252-9,616	581,232	586,783
Sr Psychologist, CF-Spec	-	5.0	5.0	8,416-9,845	504,960	530,208
Psychologist-Clinical, CF	22.7	32.5	32.5	8,400-9,377	3,283,304	3,343,909
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	7,350	7,722
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	7.2	18.0	18.0	5,971-7,595	1,426,842	1,470,793
Recr Therapist	7.7	15.0	15.0	5,679-6,685	1,127,267	1,150,949
Hlth Prog Spec I	1.0	3.0	3.0	4,833-5,874	184,248	192,280
Psych Techn (Safety)	0.2	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn-Typing	8.7	17.5	17.5	2,686-3,264	624,624	638,319
Ofc Asst-Typing	1.9	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(36,581)	-	-
Overtime	-	-	-	(35,739)	13,206	13,206
Totals, Psychiatric Svcs	64.1	114.5	114.5	\$7,628,250	\$11,547,058	\$11,824,704
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	10.8	11.6	11.6	7,285-9,296	1,160,797	1,170,091
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	1.8	2.0	2.0	5,184-5,858	137,256	137,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn (Safety)	22.0	26.0	26.0	4,700-5,419	1,565,578	1,584,888
Totals, Mental Hlth Nursing	36.6	41.6	41.6	\$2,673,376	\$3,064,547	\$3,093,151
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	416,961	428,613
Corr Counselor II-Spec	3.2	4.0	4.0	6,686-8,527	375,218	386,058
Corr Counselor I	20.9	21.0	21.0	5,033-7,772	1,906,809	1,941,494
Totals, Correctional Counselors	29.1	30.0	30.0	\$2,739,294	\$2,805,536	\$2,862,713
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	2.0	2.0	4,237-5,096	122,304	130,070
Supvng Case Records Techn	2.0	2.0	2.0	3,101-3,770	89,808	90,480
Corr Case Recds Analyst	11.8	11.0	11.0	2,817-4,446	576,526	586,210
Case Records Techn	19.9	16.0	16.0	2,394-3,369	630,912	632,920
Temporary Help	0.1	-	-	(135)	-	-
Overtime	-	-	-	(1,406)	-	-
Totals, Records	37.8	32.0	32.0	\$1,759,913	\$1,489,942	\$1,510,071
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$89,329	-	-
Religion:						
Native American Spiritual Lead	0.5	0.5	0.5	3,894-5,110	25,902	26,369
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	24,738	25,973
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion	4.0	4.0	4.0	\$253,727	\$227,808	\$231,850
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-MCSP	418.4	518.7	518.7	\$36,013,503	\$39,662,129	\$40,353,646
Inmate Employment and Training-MCSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	0.8	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.6	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, High School Educ, CF	7.5	11.3	11.3	4,390-9,101	851,321	864,497
Teacher-High School-Phys Educ	-	2.0	2.0	4,390-9,101	105,360	110,628
Teacher, Elementary Educ, CF	2.8	2.0	2.0	4,390-9,101	164,045	164,045
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	60,154	63,166
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	2.3	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	5.3	6.0	6.0	2,312-2,810	202,824	204,211
Totals, Education	23.9	30.3	30.3	\$1,562,378	\$1,839,848	\$1,867,683
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	81,829	81,829
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	87,657	87,657
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	84,693	84,693
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-9,101	177,219	177,219
Overtime	-	-	-	-	7,224	7,224
Totals, Vocational Education-Adult	5.6	6.0	6.0	\$623,538	\$491,302	\$493,936
Totals, Inmate Employment and Training-MCSP	29.5	36.3	36.3	\$2,185,915	\$2,331,150	\$2,361,619
Administrative Svcs-MCSP						
Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	4.0	4.0	8,848-9,756	449,616	460,234
Facility Capt, CI	-	5.0	5.0	8,238-9,082	494,277	518,994
Corr Counselor II-Spec	2.4	-	-	6,686-8,527	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,398	81,822
Staff Svcs Mgr I	0.3	2.0	2.0	5,079-6,127	121,896	127,990
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	56,948	59,792
Assoc Govtl Prog Analyst	0.7	6.0	6.0	4,400-5,348	322,698	338,836
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,524	45,696
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.8	8.0	8.0	2,686-3,264	274,008	283,674
Pers Spec	-	7.0	7.0	2,602-4,067	218,568	229,496
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Mgmt Svcs Techn	1.9	-	-	2,495-3,426	-	-
Temporary Help	0.1	-	-	(71)	-	-
Overtime	-	-	-	(22,196)	-	-
Totals, Administration	17.7	46.0	46.0	\$1,772,362	\$2,724,425	\$2,827,774

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
IWL Casual Laborers:						
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.7	-	-	4,400-5,348	-	-
Corr Ofcr	-	2.3	2.3	3,774-6,144	104,162	109,371
Pers Supvr I	1.0	-	-	3,658-4,446	-	-
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Pers Spec	6.0	-	-	2,602-4,067	-	-
Totals, IWL Casual Laborers	14.4	2.3	2.3	\$696,139	\$104,162	\$109,371
General Admin:						
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, General Admin	2.0	-	-	\$106,727	-	-
General Admin:						
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	0.8	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	2.0	-	-	4,106-4,732	-	-
Bus Svc Off I-Supvr	1.0	-	-	3,845-4,622	-	-
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	4.3	-	-	3,128-3,939	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	0.9	-	-	2,495-3,708	-	-
Totals, General Admin:	15.9	-	-	\$794,625	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	0.6	3.0	3.0	3,841-4,670	138,276	145,189
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	75,401	77,957
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	2.3	-	-	2,364-2,876	-	-
Overtime	-	-	-	(51)	-	-
Totals, Accounting	3.9	7.0	7.0	\$149,560	\$301,373	\$315,227
Totals, Administrative Svcs-MCSP	53.9	55.3	55.3	\$3,519,413	\$3,129,960	\$3,252,371
TOTALS, AUTHORIZED POSITIONS	1,127.0	1,257.7	1,257.7	\$95,397,281	\$93,125,563	\$94,493,997
Regular/Ongoing Positions	1,114.8	1,257.7	1,257.7	90,260,974	93,105,133	94,473,567
Temporary Help	12.2	-	-	919,004	-	-
Overtime	-	-	-	4,217,303	20,430	20,430

AVENAL STATE PRISON
(5352)

Custody-ASP

Custody:

Corr Administrator, DOC	4.0	-	-	\$8,848-9,756	-	-
Facility Capt, CI	6.3	-	-	8,238-9,082	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	29.5	32.4	32.4	6,389-7,762	3,057,580	3,100,393
Corr Sgt	77.2	76.6	76.6	5,675-6,892	6,387,340	6,701,826
Corr Ofcr	667.4	560.8	560.8	3,774-6,144	42,728,225	43,374,710
Ofc Techn-Typing	16.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	4.8	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.9	-	-	2,280-2,770	-	-
Temporary Help	5.5	-	-	(219,513)	-	-
Overtime	-	-	-	(7,863,722)	-	-
Totals, Custody	816.5	669.8	669.8	\$74,232,055	\$52,173,146	\$53,176,929
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	11.8	11.8	5,675-6,892	803,580	843,759
Corr Ofcr	-	135.7	135.7	3,774-6,144	6,145,582	6,452,861
Totals, Custody-Health Care Access	-	148.5	148.5	-	\$7,025,830	\$7,377,121
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	15.0	15.0	2,686-3,264	483,480	507,654
Totals, Custody-Support	-	17.0	17.0	-	\$579,768	\$608,756
Totals, Custody-ASP	816.5	835.3	835.3	\$74,232,055	\$59,778,743	\$61,162,806
Inmate Support-ASP						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	0.8	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.8	5.0	5.0	3,570-4,338	232,632	239,070
Materials & Stores Supvr I	2.3	3.0	3.0	3,128-3,939	141,434	141,804
Supvng Cook I	26.1	29.0	29.0	2,899-3,894	1,229,354	1,243,150
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(226,529)	-	-
Totals, Food Services	35.8	40.0	40.0	\$2,134,990	\$1,759,792	\$1,784,328
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	6.9	7.0	7.0	3,128-3,939	327,663	330,270
Overtime	-	-	-	(18,184)	-	-
Totals, Clothing	7.2	8.0	8.0	\$363,280	\$369,627	\$374,332
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	277,200	291,060
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	6.4	8.0	8.0	18,612-20,681	2,028,352	2,045,515
Chief Executive Officer, Health Care (Safety)	0.8	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	143,892	151,092
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-10,193	361,128	366,948
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Physician Asst, CF	2.9	3.0	3.0	9,064-10,845	327,508	336,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.1	9.5	9.5	7,828-10,488	1,052,722	1,061,485
Registered Nurse, CF	49.7	54.7	54.7	7,285-9,296	5,345,896	5,428,988
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	101,688	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	60,623	63,652
Radiologic Technologist	0.7	1.0	1.0	4,758-5,380	36,900	38,748
Clinical Lab Technologist, CF	0.3	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	254,926	256,704
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,868	65,376
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Licensed Voc Nurse	48.1	48.4	48.4	3,878-4,777	2,432,190	2,430,076
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Hlth Recd Techn I	6.6	7.8	7.8	3,367-3,680	341,008	343,059
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,939	130,944	133,949
Pharmacy Techn	4.0	4.1	4.1	2,992-3,639	176,854	178,426
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,817-4,446	87,156	88,847
Ofc Techn-Typing	29.4	34.2	34.2	2,686-3,264	1,273,217	1,297,386
Ofc Asst-Gen	2.6	3.0	3.0	2,280-2,770	94,834	97,616
Certified Nursing Asst, CF	2.9	3.0	3.0	2,275-2,969	102,574	105,039
Lab Asst	3.0	3.0	3.0	2,153-2,807	102,335	103,853
Temporary Help	10.1	-	-	(854,887)	-	-
Overtime	-	-	-	(840,673)	-	-
Totals, Medical Services-Adult	203.1	209.7	209.7	\$17,007,495	\$16,074,024	\$16,279,960
Dental Svcs:						
Supvng Dental, CF	0.5	-	-	20,561-24,053	-	-
Supvng Dental, CF	0.5	1.0	1.0	20,561-24,053	288,628	288,636
Dentist, CF	3.7	7.2	7.2	15,183-21,363	1,766,270	1,792,848
Dentist, CF	4.7	-	-	15,183-21,363	-	-
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	85,772	89,688
Hlth Prog Mgr III	0.5	-	-	6,779-7,474	-	-
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	70,209	70,488
Hlth Prog Spec I	0.5	-	-	4,833-5,874	-	-
Dental Hygienist, CF	1.0	-	-	4,736-6,834	-	-
Dental Hygienist, CF	1.0	2.2	2.2	4,736-6,834	156,540	163,477
Supvng Dentist Asst, CF	0.5	-	-	4,678-5,686	-	-
Supvng Dentist Asst, CF	0.5	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	10.4	-	-	2,828-5,079	-	-
Dental Asst, CF	8.9	17.2	17.2	2,828-5,079	852,808	857,437
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	51,031	53,352
Ofc Techn-Typing	3.3	5.0	5.0	2,686-3,264	201,001	201,164
Ofc Techn-Typing	3.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,356	29,772
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(86,269)	-	-
Overtime	-	-	-	(57,373)	-	-
Totals, Dental Svcs	43.0	39.6	39.6	\$4,235,799	\$3,632,159	\$3,681,572
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.4	2.0	2.0	5,970	143,280	150,444
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	68,148	71,556
Stationary Engr, CF	10.7	13.0	13.0	5,415	845,225	854,487
Corr Plant Supvr	1.3	1.0	1.0	5,051-6,098	60,612	63,653
Equipt Maint Supvr, CF	0.1	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	181,782	185,904
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	4.8	-	-	4,416-6,144	-	-
Electrician II, CF	5.8	6.0	6.0	4,402-5,079	357,322	360,204
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	3.9	6.0	6.0	4,402-5,079	343,716	351,638
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	6.9	10.0	10.0	4,207-4,852	551,280	561,373
Carpenter II, CF	2.5	6.0	6.0	4,201-4,844	317,904	327,988
Painter II, CF	2.5	3.0	3.0	4,201-4,844	166,668	169,188
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	2.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Lead Groundskeeper I, CF	0.4	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.7	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	1.7	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	2.0	-	-	(79,297)	-	-
Overtime	-	-	-	(75,487)	-	-
Totals, Plant Operations	61.2	65.0	65.0	\$4,020,268	\$3,722,013	\$3,800,279
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Materials & Stores Supvr I,	-	1.0	1.0	3,128-3,939	37,536	39,413

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	9.0	9.0	-	\$294,816	\$309,557
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	68,415	71,834
Temporary Help	2.4	-	-	(97,202)	-	-
Overtime	-	-	-	(39,870)	-	-
Totals, Community Partnership	3.1	1.0	1.0	\$185,945	\$68,415	\$71,834
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	0.2	6.0	6.0	19,052-23,496	1,371,744	1,440,330
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	1.4	1.5	1.5	9,252-9,616	176,016	179,047
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist-Clinical, CF	11.2	10.5	10.5	8,400-9,377	1,115,935	1,128,181
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.0	10.5	10.5	5,971-7,595	410,130	410,130
Recr Therapist	-	2.0	2.0	5,679-6,685	132,888	139,532
Hlth Prog Spec I	1.0	2.5	2.5	4,833-5,874	157,482	161,832
Psych Techn (Safety)	0.2	-	-	4,700-5,419	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	41,450	43,080
Ofc Techn-Typing	6.8	8.5	8.5	2,686-3,264	315,712	321,584
Temporary Help	0.8	-	-	(63,747)	-	-
Overtime	-	-	-	(921)	9,425	9,425
Totals, Psychiatric Svcs	25.6	49.5	49.5	\$2,164,650	\$4,581,270	\$4,719,080
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Sr Psych Tech (Safety)	0.6	1.0	1.0	5,184-5,858	62,208	65,318
Psych Techn (Safety)	9.4	11.0	11.0	4,700-5,419	620,400	651,420
Totals, Mental Hlth Nursing	11.0	12.0	12.0	\$697,004	\$682,608	\$716,738
Correctional Counselors:						
Corr Counselor III	2.0	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	6.9	5.0	5.0	7,187-8,731	523,418	523,557
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	397,291	408,624
Corr Counselor I	34.6	29.0	29.0	5,033-7,772	2,749,291	2,771,365
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Asst-Typing	1.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(1,190)	-	-
Totals, Correctional Counselors	50.0	39.0	39.0	\$5,043,735	\$3,776,548	\$3,810,094
Records:						
Corr Case Recds Mgr	2.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	183,456	192,629
Supvng Case Records Techn	2.4	3.0	3.0	3,101-3,770	111,636	117,218
Corr Case Recds Analyst	19.5	21.0	21.0	2,817-4,446	1,064,735	1,081,454
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Case Records Techn	24.2	25.0	25.0	2,394-3,369	938,792	950,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(17,030)	-	-
Totals, Records	52.1	53.0	53.0	\$2,566,360	\$2,369,011	\$2,412,341
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Overtime	-	-	-	(638)	-	-
Totals, Inmate Activities	1.0	-	-	\$50,031	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	62,304	65,220
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,068
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion	3.2	5.0	5.0	\$212,264	\$286,200	\$293,792
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-ASP	496.3	554.8	554.8	\$38,681,821	\$38,704,283	\$39,396,098
Inmate Employment and Training-ASP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.5	3.0	3.0	6,191-7,903	263,964	267,679
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, Elementary Educ, CF	6.4	7.0	7.0	4,390-9,101	625,543	625,543
Teacher, High School Educ, CF	12.1	19.3	19.3	4,390-9,101	1,452,325	1,476,031
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	2.6	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	115,128	116,740
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,911	33,912
Teaching Asst	3.7	4.0	4.0	2,312-2,810	127,064	133,198
Overtime	-	-	-	(543)	1,884	1,884
Totals, Education	32.9	44.3	44.3	\$2,562,794	\$3,067,036	\$3,107,143
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Bldg Maint	0.8	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor-Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	4,390-9,101	348,046	348,046
Voc Instructor-Electronics	1.0	2.0	2.0	4,390-9,101	144,090	146,724
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Auto Repair	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-9,101	76,965	76,965
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Overtime	-	-	-	-	3,497	3,497
Totals, Vocational Education-Adult	11.1	15.0	15.0	\$993,603	\$1,123,136	\$1,138,946
Totals, Inmate Employment and Training-ASP	44.0	59.3	59.3	\$3,556,397	\$4,190,172	\$4,246,089
Administrative Svcs-ASP						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	5.0	5.0	8,848-9,756	556,184	570,938
Facility Capt, CI	0.3	6.0	6.0	8,238-9,082	593,136	622,793
Corr Capt	0.8	-	-	8,238-9,082	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Bus Mgr I	0.1	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,586	147,048
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Syss Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	3.0	7.0	7.0	4,400-5,348	387,180	403,332
Asst Corr Food Mgr, DOC	0.2	-	-	4,306-5,143	-	-
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	57,888	59,904
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,116	54,720
Prison Canteen Mgr II	0.7	-	-	3,829-4,614	-	-
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	95,136	99,444
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Prop Controller II	0.3	1.0	1.0	3,618-4,396	43,416	45,587
Electronics Techn, CF	0.1	-	-	3,580-4,748	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	11.6	-	-	3,128-3,939	-	-
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	4.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	4.8	2.4	2.4	2,686-3,264	96,701	97,559
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Acctg Techn	0.8	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Pers Spec	7.7	8.0	8.0	2,602-4,067	361,125	365,298
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Case Records Techn	0.4	-	-	2,394-3,369	-	-
Ofc Asst-Typing	3.0	3.6	3.6	2,324-2,826	116,432	118,860
Overtime	-	-	-	(86,055)	-	-
Totals, Administration	58.8	50.0	50.0	\$3,521,997	\$3,190,607	\$3,284,377
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	3.2	-	-	2,364-2,876	-	-
Overtime	-	-	-	(306)	-	-
Totals, Accounting	5.2	7.0	7.0	\$200,016	\$294,852	\$309,595
Totals, Administrative Svcs-ASP	64.0	57.0	57.0	\$3,722,013	\$3,485,459	\$3,593,972
TOTALS, AUTHORIZED POSITIONS	1,420.8	1,506.4	1,506.4	\$120,192,286	\$106,158,658	\$108,398,965
<i>Regular/Ongoing Positions</i>	<i>1,399.1</i>	<i>1,506.4</i>	<i>1,506.4</i>	<i>109,562,850</i>	<i>106,143,852</i>	<i>108,384,159</i>
<i>Temporary Help</i>	<i>21.7</i>	<i>-</i>	<i>-</i>	<i>1,400,915</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,228,521</i>	<i>14,806</i>	<i>14,806</i>

CALIFORNIA STATE PRISON - LOS ANGELES COUNTY
(5353)

RC Records-LAC

Corr Counselor III	0.2	-	-	\$7,303-8,879	-	-
Corr Case Recds Mgr	1.0	-	-	4,866-5,866	-	-
Corr Case Recds Supvr	2.0	-	-	4,237-5,096	-	-
Supvng Case Records Techn	1.0	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	10.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Case Records Techn	15.1	-	-	2,394-3,369	-	-
Totals, RC Records-LAC	30.1	-	-	\$1,333,969	-	-

Custody-LAC

Custody:

Corr Administrator, DOC	2.0	-	-	8,848-9,756	-	-
Corr Capt	1.2	-	-	8,238-9,082	-	-
Facility Capt, CI	3.3	-	-	8,238-9,082	-	-
Corr Lieut	20.8	27.2	27.2	6,389-7,762	2,576,664	2,615,772
Corr Sgt	55.2	66.4	66.4	5,675-6,892	5,559,549	5,601,853
Corr Ofcr	524.9	597.6	597.6	3,774-6,144	44,036,799	44,725,525
Ofc Techn-Typing	6.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Gen	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	6.8	-	-	2,324-2,826	-	-
Ofc Asst-Gen	4.6	-	-	2,280-2,770	-	-
Temporary Help	2.6	-	-	(141,745)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(11,018,084)	-	-
Totals, Custody	628.5	691.2	691.2	\$63,520,527	\$52,173,013	\$52,943,151
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	78.3	80.8	80.8	3,774-6,144	5,610,503	5,761,056
Totals, Custody-Health Care Access	78.3	86.6	86.6	\$5,412,123	\$6,014,051	\$6,184,781
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	83.5	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	83.5	16.0	16.0	\$5,903,702	\$547,536	\$574,913
Totals, Custody-LAC	790.3	793.8	793.8	\$74,836,352	\$58,734,600	\$59,702,844
Inmate Support-LAC						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	1.3	5.0	5.0	3,570-4,338	222,988	231,535
Auto Equipt Opr I, CF	2.8	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	18.9	23.0	23.0	2,899-3,894	923,026	946,315
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(431,741)	-	-
Totals, Food Services	26.0	34.0	34.0	\$1,689,562	\$1,410,410	\$1,453,393
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,939	225,472	228,485
Overtime	-	-	-	(87)	-	-
Totals, Clothing	3.9	6.0	6.0	\$209,044	\$267,436	\$272,547
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	254,928	267,672
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF (Internal)	5.7	6.0	6.0	18,612-20,681	1,526,244	1,537,411
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	156,084	163,020
Receiver's Nurse Executive (Safety)	0.5	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.7	4.0	4.0	9,246-10,193	461,686	477,628
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	246,612	250,680
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	8.1	9.5	9.5	7,828-10,488	1,035,644	1,053,925
Registered Nurse, CF	33.6	38.7	38.7	7,285-9,296	3,773,930	3,830,881
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.6	1.0	1.0	6,964-9,331	95,940	99,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Stds Compliance Coord	0.8	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	70,230	70,488
Radiologic Technologist	1.6	2.0	2.0	4,758-5,380	101,460	103,308
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	309,203	317,173
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	45.6	60.3	60.3	3,878-4,777	3,006,898	3,017,786
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Hlth Recd Techn I	5.0	5.3	5.3	3,367-3,680	231,906	233,527
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Pharmacy Techn	2.0	2.3	2.3	2,992-3,639	98,089	98,646
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Med Transcriber	0.2	1.0	1.0	2,751-3,354	40,248	40,248
Ofc Techn-Typing	13.4	18.0	18.0	2,686-3,264	664,195	675,255
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	37,872	37,872
Ofc Asst-Typing	7.5	9.0	9.0	2,324-2,826	302,558	305,200
Lab Asst	2.0	2.0	2.0	2,153-2,807	70,368	70,368
Temporary Help	5.0	-	-	(429,610)	-	-
Overtime	-	-	-	(1,924,539)	-	-
Totals, Medical Services-Adult	160.3	189.1	189.1	\$15,488,211	\$14,230,659	\$14,417,012
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,625	288,636
Dentist, CF	7.6	6.0	6.0	15,183-21,363	1,475,238	1,519,344
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	2.0	2.0	4,736-6,834	128,553	134,980
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,962	68,232
Dental Asst, CF	17.3	17.0	17.0	2,828-5,079	832,033	837,368
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	221,136	224,356
Temporary Help	0.2	-	-	(15,871)	-	-
Overtime	-	-	-	(8,113)	-	-
Totals, Dental Svcs	34.6	35.0	35.0	\$3,474,812	\$3,165,383	\$3,228,820
Plant Operations:						
Assoc Electronics Engr	1.0	-	-	6,898-8,378	-	-
Chief Engr I, CF	3.0	1.0	1.0	5,970	71,640	75,222
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	8.8	10.0	10.0	5,415	659,050	692,005
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415	64,980	64,980
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,841
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	1.0	-	-	4,416-6,144	-	-
Electrician II, CF	2.8	4.0	4.0	4,402-5,079	234,611	237,200
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	5.0	4.0	4.0	4,402-5,079	253,116	265,772
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	11.6	9.0	9.0	4,207-4,852	543,096	570,251
Painter II, CF	1.0	2.0	2.0	4,201-4,844	100,824	105,865
Carpenter II, CF	2.0	4.0	4.0	4,201-4,844	217,080	222,121
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	1.5	2.0	2.0	3,580-4,748	99,936	102,084
Bldg Maint Worker, CF	2.0	1.0	1.0	3,497-4,019	50,328	50,438
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I,	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	1.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	25.7	-	-	(1,498,174)	-	-
Overtime	-	-	-	(274,599)	-	-
Totals, Plant Operations	81.8	52.0	52.0	\$5,044,957	\$3,026,193	\$3,136,206
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	1.0	1.0	4,416-6,144	52,992	55,642
Totals, Fire & Life Safety	-	3.0	3.0	-	\$180,096	\$189,101
Mailroom:						
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	6.0	6.0	-	\$192,816	\$202,457
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(68,355)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$68,355	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	5.6	12.0	12.0	19,052-23,496	3,036,792	3,111,094
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	217,140	220,918
Sr Psychologist, CF-Supvr	5.1	4.5	4.5	9,252-9,616	499,608	512,718
Sr Psychologist, CF-Spec	-	4.0	4.0	8,416-9,845	253,680	266,364
Psychologist-Clinical, CF	30.5	32.0	32.0	8,400-9,377	3,612,902	3,645,913
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clinical Soc Worker, CF, Safety	8.0	17.0	17.0	5,971-7,595	1,097,663	1,143,328
Recr Therapist	3.8	11.0	11.0	5,679-6,685	664,539	688,409
Hlth Prog Spec I	1.0	3.0	3.0	4,833-5,874	185,448	192,280
Psych Techn (Safety)	0.9	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	-	0.1	0.1	4,400-5,348	5,280	5,544
Ofc Svcs Supvr II-Gen	0.8	1.5	1.5	3,101-3,770	54,930	57,681
Ofc Techn-Typing	11.9	17.5	17.5	2,686-3,264	633,792	646,882
Overtime	-	-	-	(136,637)	3,321	3,321
Totals, Psychiatric Svcs	68.6	107.6	107.6	\$7,313,638	\$10,680,691	\$10,930,828
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	221,338	226,204
Registered Nurse, CF	13.4	13.4	13.4	7,285-9,296	1,350,004	1,354,570
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	87,924	87,924
Sr Psych Techn (Safety)	1.4	2.0	2.0	5,184-5,858	133,122	133,920
Psych Techn (Safety)	16.6	22.0	22.0	4,700-5,419	1,334,980	1,353,264
Totals, Mental Hlth Nursing	34.4	40.4	40.4	\$2,693,234	\$3,127,368	\$3,155,882
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	552,039	579,641
Corr Counselor II-Spec	6.4	6.0	6.0	6,686-8,527	616,709	623,561
Corr Counselor I	38.0	28.0	28.0	5,033-7,772	2,627,706	2,636,517
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(1,536)	-	-
Overtime	-	-	-	(164,092)	-	-
Totals, Correctional Counselors	52.5	40.0	40.0	\$3,758,599	\$3,884,090	\$3,931,736
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.4	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Records Techn	0.9	3.0	3.0	3,101-3,770	111,636	117,218
Corr Case Recds Analyst	5.3	15.0	15.0	2,817-4,446	598,119	618,430
Ofc Techn-Typing	1.7	-	-	2,686-3,264	-	-
Case Records Techn	10.2	22.0	22.0	2,394-3,369	691,081	715,859
Overtime	-	-	-	(60,512)	-	-
Totals, Records	20.5	43.0	43.0	\$2,613,989	\$1,571,224	\$1,627,356
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Totals, Inmate Activities	2.0	-	-	\$143,921	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	0.4	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	4.4	5.0	5.0	\$276,147	\$303,708	\$306,044
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	6.0	6.0	3,128-3,939	225,216	236,477
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	14.0	14.0	-	\$593,928	\$623,624
Totals, Inmate Support-LAC	490.0	579.1	579.1	\$42,774,469	\$42,813,559	\$43,663,540
Inmate Employment and Training-LAC						
Education:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, CF	1.5	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	52,680
Teacher-Emotion/Learning Handicap	0.9	1.0	1.0	4,390-9,101	97,920	97,920
Teacher, High School Educ, CF	5.3	8.3	8.3	4,390-9,101	611,626	624,808
Teacher, Elementary Educ, CF	6.0	6.0	6.0	4,390-9,101	590,936	590,936
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	4.6	2.0	2.0	2,771-3,369	83,136	83,136
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.5	2.0	2.0	2,312-2,810	69,600	69,600
Overtime	-	-	-	(910)	3,681	3,681
Totals, Education	24.8	28.3	28.3	\$1,828,545	\$1,973,512	\$1,994,554
Vocational Education-Adult:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education-Adult	2.0	6.0	6.0	\$184,271	\$403,249	\$413,785
Totals, Inmate Employment and Training-LAC	26.8	34.3	34.3	\$2,012,816	\$2,376,761	\$2,408,339
Administrative Svcs-LAC						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	2.0	4.0	4.0	8,848-9,756	460,279	471,738

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Facility Capt, CI	-	6.0	6.0	8,238-9,082	617,852	648,749
Corr Lieut	2.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	77,783	81,417
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,452	145,518
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.0	8.0	8.0	4,400-5,348	443,628	460,992
Warehouse Mgr II, CF	0.5	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.2	1.0	1.0	3,845-4,622	46,140	48,447
Automobile Mechanic, CF	0.6	-	-	3,660-4,213	-	-
Sr Pers Spec	2.0	1.0	1.0	3,658-4,446	50,808	51,613
Pers Supvr I	0.6	2.4	2.4	3,658-4,446	105,350	110,618
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	6.0	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	5.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	9.3	9.0	9.0	2,686-3,264	361,334	379,400
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Pers Spec	8.1	8.0	8.0	2,602-4,067	357,240	360,510
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Ofc Asst-Typing	2.5	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(1,614)	-	-
Overtime	-	-	-	(143,257)	-	-
Totals, Administration	55.3	50.4	50.4	\$3,233,371	\$3,213,547	\$3,316,367
IWL Casual Laborers:						
Corr Ofcr	2.0	4.5	4.5	3,774-6,144	267,628	273,289
Totals, IWL Casual Laborers	2.0	4.5	4.5	\$149,129	\$267,628	\$273,289
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	1.6	-	-	2,638-3,209	-	-
Acct Clk II	2.7	-	-	2,364-2,876	-	-
Overtime	-	-	-	(639)	-	-
Totals, Accounting	4.3	7.0	7.0	\$156,952	\$294,852	\$309,595
Totals, Administrative Svcs-LAC	61.6	61.9	61.9	\$3,539,452	\$3,776,027	\$3,899,251
TOTALS, AUTHORIZED POSITIONS	1,398.8	1,469.1	1,469.1	\$124,497,058	\$107,700,947	\$109,673,974
Regular/Ongoing Positions	1,364.1	1,469.1	1,469.1	108,176,943	107,693,945	109,666,972
Temporary Help	34.7	-	-	2,156,905	-	-
Overtime	-	-	-	14,163,210	7,002	7,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
CHUCKWALLA VALLEY STATE PRISON						
(5354)						
Custody-CVSP						
Custody:						
Corr Administrator, DOC	2.9	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.0	-	-	8,238-9,082	-	-
Corr Capt	0.6	-	-	8,238-9,082	-	-
Corr Lieut	21.2	25.8	25.8	6,389-7,762	2,450,440	2,490,943
Corr Sgt	42.5	51.2	51.2	5,675-6,892	4,184,424	4,254,218
Corr Ofcr	330.0	331.6	331.6	3,774-6,144	23,768,912	24,241,575
Ofc Techn-Typing	9.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	3.3	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(111,007)	-	-
Overtime	-	-	-	(6,170,375)	-	-
Totals, Custody	415.0	408.6	408.6	\$40,163,026	\$30,403,775	\$30,986,736
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	3.4	3.4	5,675-6,892	231,540	243,117
Corr Ofcr	-	40.6	40.6	3,774-6,144	1,838,693	1,930,627
Totals, Custody-Health Care Access	-	45.0	45.0	-	\$2,146,901	\$2,254,246
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	12.0	12.0	2,686-3,264	386,784	406,123
Totals, Custody-Support	-	14.0	14.0	-	\$483,072	\$507,226
Totals, Custody-CVSP	415.0	467.6	467.6	\$40,163,026	\$33,033,748	\$33,748,207
Inmate Support-CVSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.1	4.0	4.0	3,570-4,338	187,105	193,680
Heavy Truck Driver, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Supvng Cook I	14.7	22.0	22.0	2,899-3,894	871,609	891,578
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(396,253)	-	-
Totals, Food Services	18.7	32.0	32.0	\$1,310,960	\$1,324,430	\$1,362,565
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,939	179,340	181,217
Overtime	-	-	-	(180)	-	-
Totals, Clothing	3.4	5.0	5.0	\$168,329	\$221,304	\$225,279
Medical Services-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	4.4	6.0	6.0	18,612-20,681	1,489,008	1,511,342
Pharmacist I	0.3	1.0	1.0	9,246-10,193	110,952	116,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Nurse Practitioner	0.8	-	-	9,064-10,329	-	-
Supvng Registered Nurse III, CF	0.2	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	6.8	11.5	11.5	7,828-10,488	1,212,781	1,241,212
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	24.4	28.2	28.2	7,285-9,296	2,722,324	2,781,978
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	100,392	105,106
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,348	244,494	250,389
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Licensed Voc Nurse	16.3	16.5	16.5	3,878-4,777	844,548	844,606
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	7.0	8.1	8.1	3,367-3,680	355,222	355,424
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	81,372	83,256
Med-Secty	0.8	1.0	1.0	2,894-3,516	34,728	36,464
Ofc Techn-Typing	13.5	15.0	15.0	2,686-3,264	569,778	580,881
Ofc Svcs Supvr I-Typing	-	1.5	1.5	2,638-3,210	47,484	49,858
Pers Spec	-	1.0	1.0	2,602-4,067	31,224	32,785
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Lab Asst	0.9	1.0	1.0	2,153-2,807	30,346	31,858
Temporary Help	0.5	0.3	0.3	(45,624)	360	378
Overtime	-	-	-	(767,729)	-	-
Totals, Medical Services-Adult	91.6	110.1	110.1	\$8,144,491	\$8,791,755	\$8,949,729
Dental Svcs:						
Supvng Dental, CF	0.9	1.0	1.0	20,561-24,053	258,040	270,937
Dentist, CF	4.5	4.2	4.2	15,183-21,363	999,910	1,006,340
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	84,738	88,976
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,940	70,488
Dental Hygienist, CF	1.8	1.0	1.0	4,736-6,834	77,332	81,197
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,422	68,232
Dental Asst, CF	9.7	8.6	8.6	2,828-5,079	398,929	400,088
Ofc Techn-Typing	5.8	7.0	7.0	2,686-3,264	266,580	268,188
Overtime	-	-	-	(19,876)	-	-
Totals, Dental Svcs	25.6	24.8	24.8	\$2,299,001	\$2,221,891	\$2,254,446
Plant Operations:						
Fire Chief, CF	0.8	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.3	3.0	3.0	5,970	214,920	218,502
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	5.0	11.0	11.0	5,415	715,980	735,474
Water & Sewage Plant Supvr, CF	5.6	7.0	7.0	5,415	463,957	467,206
Corr Plant Supvr	0.1	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	-	2.0	2.0	4,621-5,320	110,904	116,450
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Fire Captain, CI	3.2	-	-	4,416-6,144	-	-
Electrician II, CF	1.7	3.0	3.0	4,402-5,079	166,596	171,877
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	174,720	177,361
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	2.9	8.0	8.0	4,207-4,852	419,352	434,493
Carpenter II, CF	3.0	3.0	3.0	4,201-4,844	174,384	174,384
Painter II, CF	1.9	2.0	2.0	4,201-4,844	116,256	116,256
Heavy Equipt Mechanic, CF	2.4	-	-	4,106-4,732	-	-
Locksmith I, CF	1.2	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	106,911	109,406
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.7	1.0	1.0	3,128-3,939	47,268	47,268
Lead Groundskeeper, CF	3.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(164,874)	-	-
Totals, Plant Operations	45.1	56.0	56.0	\$3,076,449	\$3,258,976	\$3,334,415
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,960	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,064	\$411,667
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	5.0	5.0	-	\$160,584	\$168,613
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.4	-	-	(55,111)	-	-
Overtime	-	-	-	(25,615)	-	-
Totals, Community Partnership	1.4	1.0	1.0	\$144,310	\$62,292	\$65,407
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-23,496	228,624	240,055
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, CF-Supvr	0.8	-	-	9,252-9,616	-	-
Psychologist-Clinical, CF	2.9	4.0	4.0	8,400-9,377	395,832	404,372
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	1.3	3.0	3.0	2,686-3,264	103,632	106,856
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(1,361)	22,968	22,968
Totals, Psychiatric Svcs	5.7	11.0	11.0	\$638,439	\$1,017,396	\$1,053,909
Mental Hlth Nursing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	66,162	66,960
Psych Techn (Safety)	5.1	5.5	5.5	4,700-5,419	340,596	341,078
Totals, Mental Hlth Nursing	6.1	6.5	6.5	\$362,777	\$406,758	\$408,038
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	403,749	412,034
Corr Counselor II-Spec	1.9	4.0	4.0	6,686-8,527	360,899	374,542
Corr Counselor I	17.8	15.0	15.0	5,033-7,772	1,371,105	1,383,398
Overtime	-	-	-	(6,814)	-	-
Totals, Correctional Counselors	23.3	24.0	24.0	\$2,093,658	\$2,223,389	\$2,261,992
Records:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Counselor I	1.0	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,145	70,392
Corr Case Recds Supvr	0.6	2.0	2.0	4,237-5,096	108,491	113,563
Supvng Case Records Techn	1.7	2.0	2.0	3,101-3,770	81,165	84,312
Corr Case Recds Analyst	9.0	11.0	11.0	2,817-4,446	525,768	532,838
Case Records Techn	16.0	15.0	15.0	2,394-3,369	605,556	610,607
Overtime	-	-	-	(16,277)	-	-
Totals, Records	31.3	31.0	31.0	\$1,704,341	\$1,391,125	\$1,411,711
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Litigation & Inmate Appeals	-	2.0	2.0	-	\$85,032	\$89,284
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	53,021	55,671
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	60,200	61,320
Totals, Religion	3.0	3.0	3.0	\$174,452	\$159,949	\$166,059
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	4.0	4.0	4,106-4,732	197,088	206,942
Automobile Mechanic, CF	-	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	18.0	18.0	-	\$773,928	\$812,624
Totals, Inmate Support-CVSP	255.2	336.4	336.4	\$20,117,207	\$22,490,873	\$22,975,739
Inmate Employment and Training-CVSP						
Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,799-8,681	103,023	104,172
Supvr of Academic Instruction, CF	0.3	2.0	2.0	6,191-7,903	148,584	156,014
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	4.0	4.0	4.0	4,390-9,101	368,368	368,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, High School Educ, CF	6.0	11.3	11.3	4,390-9,101	812,126	830,570
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.9	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	72,905	75,292
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.7	-	-	2,312-2,810	-	-
Overtime	-	-	-	(728)	7,705	7,705
Totals, Education	16.5	27.3	27.3	\$1,299,188	\$1,853,931	\$1,890,970
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Auto Repair	0.9	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	183,912	183,912
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Overtime	-	-	-	-	248	248
Totals, Vocational Education-Adult	8.9	9.0	9.0	\$800,298	\$783,416	\$786,050
Totals, Inmate Employment and Training-CVSP	25.4	36.3	36.3	\$2,099,486	\$2,637,347	\$2,677,020
Administrative Svcs-CVSP						
Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	3.0	3.0	8,848-9,756	332,184	342,802
Corr Capt	-	4.0	4.0	8,238-9,082	394,702	415,195
Corr Bus Mgr II	0.8	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	68,112	68,112
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	48,396	50,820
Assoc Govtl Prog Analyst	5.8	3.0	3.0	4,400-5,348	196,452	199,946
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.6	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	4.9	-	-	3,497-4,019	-	-
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.6	-	-	3,128-3,939	-	-
Accountant I (Supvr)	0.8	-	-	3,017-3,588	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	0.1	4.0	4.0	2,817-4,446	135,216	141,977
Ofc Techn-Typing	6.4	6.0	6.0	2,686-3,264	228,912	230,524
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Pers Spec	4.0	5.0	5.0	2,602-4,067	216,596	220,125
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Temporary Help	0.1	-	-	(1,566)	-	-
Overtime	-	-	-	(21,325)	-	-
Totals, Administration	42.8	40.0	40.0	\$2,482,481	\$2,457,460	\$2,518,301
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	104,162	109,371
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$104,162	\$109,371
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Acct Clk II	1.8	-	-	2,364-2,876	-	-
Totals, Accounting	2.4	6.0	6.0	\$94,139	\$260,412	\$273,433
Totals, Administrative Svcs-CVSP	45.2	48.4	48.4	\$2,576,620	\$2,822,034	\$2,901,104
TOTALS, AUTHORIZED POSITIONS	740.8	888.7	888.7	\$64,956,339	\$60,984,002	\$62,302,070
<i>Regular/Ongoing Positions</i>	<i>738.2</i>	<i>888.4</i>	<i>888.4</i>	<i>57,151,624</i>	<i>60,952,721</i>	<i>62,270,771</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>0.3</i>	<i>0.3</i>	<i>213,308</i>	<i>360</i>	<i>378</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,591,407</i>	<i>30,921</i>	<i>30,921</i>
IRONWOOD STATE PRISON						
(5355)						
Custody-ISP						
Custody:						
Corr Administrator, DOC	3.6	-	-	\$8,848-9,756	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Facility Capt, CI	3.3	-	-	8,238-9,082	-	-
Corr Lieut	23.5	26.8	26.8	6,389-7,762	2,552,543	2,576,198
Corr Sgt	56.5	62.6	62.6	5,675-6,892	5,224,352	5,254,894
Corr Ofcr	536.3	535.6	535.6	3,774-6,144	38,715,847	39,224,378
Ofc Techn-Typing	8.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	4.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Temporary Help	143.1	-	-	(123,054)	-	-
Overtime	-	-	-	(7,172,178)	-	-
Totals, Custody	781.0	625.0	625.0	\$59,273,548	\$46,492,742	\$47,055,470
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	47.6	47.6	3,774-6,144	2,155,709	2,263,494
Totals, Custody-Health Care Access	-	53.4	53.4	-	\$2,559,257	\$2,687,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	-	16.0	16.0	-	\$547,536	\$574,913
Totals, Custody-ISP	781.0	694.4	694.4	\$59,273,548	\$49,599,535	\$50,317,602
Inmate Support-ISP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,338	207,180	208,118
Heavy Truck Driver, CF	3.4	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	114,485	120,209
Supvng Cook I	16.7	22.0	22.0	2,899-3,894	929,654	939,325
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
Temporary Help	0.1	-	-	(5,649)	-	-
Overtime	-	-	-	(428,580)	-	-
Totals, Food Services	26.2	32.0	32.0	\$1,766,585	\$1,393,891	\$1,417,353
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,939	226,608	228,485
Overtime	-	-	-	(1,405)	-	-
Totals, Clothing	5.1	6.0	6.0	\$244,512	\$277,020	\$278,897
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.9	1.0	1.0	20,000-34,340	291,600	306,180
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Physician & Surgeon, CF (Internal)	4.0	4.0	4.0	18,612-20,681	1,029,264	1,029,264
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	163,020	163,020
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	152,340	159,960
Pharmacist II	0.9	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	2.0	2.0	9,246-10,193	238,812	244,632
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.9	10.5	10.5	7,828-10,488	1,177,928	1,190,537
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	108,229	108,408
Registered Nurse, CF	27.8	28.1	28.1	7,285-9,296	2,743,075	2,802,273
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
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	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	253,170	256,196
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Licensed Voc Nurse	24.8	28.8	28.8	3,878-4,777	1,473,595	1,480,949
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	83,964	85,740
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	6.3	6.5	6.5	3,367-3,680	290,323	290,323
Pharmacy Techn	3.0	3.4	3.4	2,992-3,639	141,268	143,984
Supvng Cook I	2.0	3.0	3.0	2,899-3,894	114,168	117,648
Med-Secty	0.5	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872
Med Transcriber	0.1	1.0	1.0	2,751-3,354	40,248	40,248
Ofc Techn-Typing	18.7	20.8	20.8	2,686-3,264	764,029	779,854
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	1.3	-	-	(101,708)	-	-
Overtime	-	-	-	(902,628)	-	-
Totals, Medical Services-Adult	124.1	137.1	137.1	\$11,154,927	\$10,744,648	\$10,892,378
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	289,836	289,836
Dentist, CF	5.5	5.2	5.2	15,183-21,363	1,247,605	1,301,496
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.4	2.0	2.0	4,736-6,834	110,985	116,535
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	12.5	13.2	13.2	2,828-5,079	617,878	626,632
Ofc Techn-Typing	6.7	8.0	8.0	2,686-3,264	297,612	300,836
Overtime	-	-	-	(9,283)	-	-
Totals, Dental Svcs	30.1	32.4	32.4	\$2,834,649	\$2,792,324	\$2,863,743
Plant Operations:						
Chief Engr I, CF	2.0	1.0	1.0	5,970	71,640	68,058
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	7.1	7.0	7.0	5,415	454,278	451,611
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, CF	1.9	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	0.4	1.0	1.0	4,613-5,320	55,356	58,124
Electrician II, CF	5.6	4.0	4.0	4,402-5,079	251,916	249,274
Plumber II, CF	3.9	4.0	4.0	4,402-5,079	230,184	235,596
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	8.8	8.0	8.0	4,207-4,852	473,532	471,008
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Painter II, CF	3.3	2.0	2.0	4,201-4,844	116,256	116,255
Locksmith I, CF	1.7	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,008	159,060
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,716	46,716
Hazardous Materials Spec	1.0	-	-	3,077-4,966	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Lead Groundskeeper, CF	2.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(25,697)	-	-
Totals, Plant Operations	46.7	47.0	47.0	\$2,921,080	\$2,693,558	\$2,718,082
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	6.0	6.0	-	\$192,816	\$202,457
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	-	-	-	(70,526)	-	-
Totals, Community Partnership	-	1.0	1.0	\$70,526	\$62,292	\$65,407
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	1.0	1.0	19,052-23,496	273,996	273,996
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Psychologist-Clinical, CF	2.4	4.0	4.0	8,400-9,377	410,312	420,550
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	0.3	-	-	4,700-5,419	-	-
Ofc Techn-Typing	0.3	3.0	3.0	2,686-3,264	96,696	101,532
Overtime	-	-	-	(17,871)	13,319	13,319
Totals, Psychiatric Svcs	4.5	11.0	11.0	\$574,473	\$1,060,663	\$1,089,055
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	5.0	5.0	5.0	7,285-9,296	505,860	505,860
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	2.6	4.1	4.1	4,700-5,419	245,168	251,090
Totals, Mental Hlth Nursing	9.6	11.1	11.1	\$829,074	\$932,180	\$938,102
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.8	5.0	5.0	7,187-8,731	514,523	518,870
Corr Counselor II-Spec	1.0	4.0	4.0	6,686-8,527	327,680	344,975
Corr Counselor I	22.4	20.0	20.0	5,033-7,772	1,822,267	1,825,962
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(4,143)	-	-
Totals, Correctional Counselors	28.2	30.0	30.0	\$2,499,835	\$2,752,106	\$2,781,825
Records:						
Corr Counselor III	0.9	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,145	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Case Records Techn	2.0	2.0	2.0	3,101-3,770	88,584	90,480
Corr Case Recds Analyst	13.9	13.0	13.0	2,817-4,446	708,539	719,258
Case Records Techn	19.1	17.0	17.0	2,394-3,369	669,790	679,892
Overtime	-	-	-	(18,308)	-	-
Totals, Records	39.9	35.0	35.0	\$1,936,576	\$1,659,362	\$1,682,326
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$96,988	-	-
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	59,640	61,320
Catholic Chaplain	0.6	1.0	1.0	3,894-5,110	46,728	49,068
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	2.6	4.0	4.0	\$186,217	\$214,416	\$220,772
Garage & Warehouse:						
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	11.0	11.0	-	\$429,324	\$450,790
Educ Expan, Case Records Gen Pop:						
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$38,441	-	-
Totals, Inmate Support-ISP	319.0	367.6	367.6	\$25,153,883	\$25,375,900	\$25,781,051
Inmate Employment and Training-ISP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	101,476	103,858
Supvr of Academic Instruction, CF	0.3	2.0	2.0	6,191-7,903	148,104	155,510
TV Spec	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	1.6	2.0	2.0	4,390-9,101	193,679	193,679
Teacher, High School Educ, CF	11.2	16.3	16.3	4,390-9,101	1,254,974	1,268,144
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	68,512	69,312
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	2.9	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.9	2.0	2.0	2,312-2,810	61,176	64,224
Overtime	-	-	-	-	14,605	14,605
Totals, Education	20.8	32.3	32.3	\$1,577,015	\$2,173,571	\$2,212,656
Vocational Education-Adult:						
Supvr of Voc Inst	0.9	-	-	6,191-7,903	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	65,190	65,190
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	190,348	190,348
Voc Instructor-Plumbing	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-9,101	80,135	80,135
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Masonry	1.0	-	-	4,390-9,101	-	-
Totals, Vocational Education-Adult	9.2	8.0	8.0	\$826,779	\$655,314	\$657,948
Totals, Inmate Employment and Training-ISP	30.0	40.3	40.3	\$2,403,794	\$2,828,885	\$2,870,604
Administrative Svcs-ISP						
Administration:						
Warden	0.4	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	3.0	3.0	8,848-9,756	330,691	341,602
Corr Capt	-	6.0	6.0	8,238-9,082	610,974	622,793
Corr Counselor II-Spec	1.1	-	-	6,686-8,527	-	-
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	139,702	142,564
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	68,112	68,112
Labor Relations Analyst	0.4	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	235,641	244,368
Warehouse Mgr II, CF	0.9	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	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	50,818	50,818
Pers Supvr I	0.3	2.0	2.0	3,658-4,446	87,792	92,181
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	2.4	-	-	3,497-4,019	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.6	-	-	3,128-3,939	-	-
Accountant I (Supvr)	0.5	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	189,216	193,016
Ofc Techn-Typing	13.1	6.0	6.0	2,686-3,264	285,036	279,271
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Pers Spec	6.6	7.0	7.0	2,602-4,067	314,741	318,704
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	35,586	36,104
Asst Clk	1.0	-	-	1,852-2,251	-	-
Overtime	-	-	-	(22,397)	-	-
Totals, Administration	53.0	46.0	46.0	\$3,208,171	\$2,974,599	\$3,023,186
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	2.0	-	-	2,638-3,209	-	-
Acctg Techn	1.3	-	-	2,638-3,209	-	-
Acct Clk II	1.7	-	-	2,364-2,876	-	-
Totals, Accounting	5.0	7.0	7.0	\$196,033	\$294,852	\$309,595
Totals, Administrative Svcs-ISP	58.0	53.0	53.0	\$3,404,204	\$3,269,451	\$3,332,781
TOTALS, AUTHORIZED POSITIONS	1,188.0	1,155.3	1,155.3	\$90,235,429	\$81,073,771	\$82,302,038
<i>Regular/Ongoing Positions</i>	<i>1,043.5</i>	<i>1,155.3</i>	<i>1,155.3</i>	<i>81,332,002</i>	<i>81,045,847</i>	<i>82,274,114</i>
<i>Temporary Help</i>	<i>144.5</i>	<i>-</i>	<i>-</i>	<i>300,937</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,602,490</i>	<i>27,924</i>	<i>27,924</i>

RICHARD J. DONOVAN CORRECTIONAL FACILITY
(5357)

RC Records-RJD

Corr Counselor III	0.7	-	-	\$7,303-8,879	-	-
Corr Counselor II-Supvr	3.5	-	-	7,187-8,731	-	-
Corr Counselor I	16.7	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	1.0	-	-	4,866-5,866	-	-
Corr Case Recds Supvr	1.0	-	-	4,237-5,096	-	-
Supvng Case Records Techn	1.0	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	9.5	-	-	2,817-4,446	-	-
Case Records Techn	12.8	-	-	2,394-3,369	-	-
Overtime	-	-	-	(74,365)	-	-
Totals, RC Records-RJD	46.2	-	-	\$3,314,122	-	-

Custody-RJD

Custody:

Corr Administrator, DOC	3.0	-	-	8,848-9,756	-	-
Corr Capt	1.2	-	-	8,238-9,082	-	-
Facility Capt, CI	4.5	-	-	8,238-9,082	-	-
Supvng Psych Soc Worker I, CF	1.0	-	-	6,801-7,739	-	-
Corr Lieut	28.2	27.2	27.2	6,389-7,762	2,694,355	2,700,183
Clinical Soc Worker, CF, Safety	1.6	-	-	5,971-7,595	-	-
Corr Sgt	64.3	69.4	69.4	5,675-6,892	5,840,452	5,877,415
Corr Counselor I	0.8	-	-	5,033-7,772	-	-
Corr Ofcr	651.4	582.4	582.4	3,774-6,144	44,735,506	45,117,316
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	7.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.9	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.5	-	-	2,280-2,770	-	-
Temporary Help	3.9	-	-	(275,755)	-	-
Overtime	-	-	-	(13,525,934)	-	-
Totals, Custody	772.8	679.0	679.0	\$77,249,603	\$53,270,312	\$53,694,914

Custody-Health Care Access:

Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	11.4	11.4	5,675-6,892	776,340	815,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Ofcr	-	108.8	108.8	3,774-6,144	4,927,334	5,173,701
Totals, Custody-Health Care Access	-	121.2	121.2	-	\$5,780,342	\$6,069,360
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	15.0	15.0	2,686-3,264	483,480	507,654
Totals, Custody-Support	-	18.0	18.0	-	\$623,004	\$654,154
Totals, Custody-RJD	772.8	818.2	818.2	\$77,249,603	\$59,673,659	\$60,418,428
Inmate Support-RJD						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	0.2	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	0.8	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	2.3	4.0	4.0	3,570-4,338	184,690	191,202
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	1.9	3.0	3.0	3,128-3,939	129,692	133,397
Supvng Cook I	18.6	23.0	23.0	2,899-3,894	1,009,496	1,023,128
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(399,692)	-	-
Totals, Food Services	24.8	33.0	33.0	\$1,658,410	\$1,466,450	\$1,497,428
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.5	5.0	5.0	3,128-3,939	212,876	218,793
Overtime	-	-	-	(7,153)	-	-
Totals, Clothing	2.7	6.0	6.0	\$126,562	\$254,840	\$262,855
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.7	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	469,032	469,032
Physician & Surgeon, CF (Internal)	8.4	9.5	9.5	18,612-20,681	2,449,446	2,449,446
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	149,292	156,756
Receiver's Nurse Executive (Safety)	0.8	1.0	1.0	10,500-18,659	136,716	143,556
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.1	4.0	4.0	9,246-10,193	466,536	477,631
Physician Asst, CF	0.5	-	-	9,064-10,845	-	-
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	8.0	8.5	8.5	7,828-10,488	929,588	945,044
Registered Nurse, CF	30.7	35.0	35.0	7,285-9,296	3,423,704	3,482,176
Nurse Instructor	-	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	68,331	71,749
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	67,140	67,140
Hlth Prog Spec I	1.0	-	-	4,833-5,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	63,086	64,560
Supvng Clinical Lab Technologist	0.4	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist, CF	0.3	2.0	2.0	4,409-5,360	105,816	111,107
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,400-5,348	238,136	245,576
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	1.7	-	-	4,207-4,852	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	37.9	63.0	63.0	3,878-4,777	3,074,935	3,130,272
Hlth Recd Techn II-Supvr	2.2	3.0	3.0	3,700-4,044	141,456	143,676
Adm Asst I	2.0	2.0	2.0	3,658-4,652	100,788	103,162
Hlth Recd Techn I	5.0	7.2	7.2	3,367-3,680	308,384	314,133
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	43,440	45,612
Pharmacy Techn	3.8	5.5	5.5	2,992-3,639	228,516	231,221
Supvng Cook I	2.8	3.2	3.2	2,899-3,894	147,070	148,271
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,445	46,668
Med Transcriber	0.9	2.0	2.0	2,751-3,354	73,260	74,911
Ofc Techn-Typing	19.0	20.0	20.0	2,686-3,264	755,842	766,496
Ofc Svcs Supvr I-Typing	-	0.7	0.7	2,638-3,210	22,159	23,267
Ofc Asst-Typing	6.3	9.0	9.0	2,324-2,826	274,702	283,376
Lab Asst	2.5	3.0	3.0	2,153-2,807	89,866	92,670
Temporary Help	11.0	-	-	(974,377)	-	-
Overtime	-	-	-	(2,213,493)	-	-
Totals, Medical Services-Adult	166.2	203.6	203.6	\$16,395,846	\$15,326,542	\$15,575,782
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.2	6.0	6.0	15,183-21,363	1,513,134	1,537,806
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	71,721	75,306
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.8	14.0	14.0	2,828-5,079	700,234	711,896
Ofc Techn-Typing	2.3	9.0	9.0	2,686-3,264	303,960	315,244
Overtime	-	-	-	(12,519)	-	-
Totals, Dental Svcs	27.3	34.0	34.0	\$2,855,934	\$3,105,381	\$3,157,296
Plant Operations:						
Fire Chief, CF	0.3	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.9	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	11.6	13.0	13.0	5,415	846,425	849,189
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.0	3.0	3.0	4,621-5,320	174,744	180,290
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Fire Captain, CI	3.7	-	-	4,416-6,144	-	-
Electrician II, CF	4.3	4.0	4.0	4,402-5,079	243,792	243,791
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plumber II, CF	4.7	4.0	4.0	4,402-5,079	236,868	239,507
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	43,202	46,704
Maint Mechanic, CF	5.1	9.0	9.0	4,207-4,852	491,541	501,562
Carpenter II, CF	1.0	4.0	4.0	4,201-4,844	209,364	216,926
Painter II, CF	1.2	2.0	2.0	4,201-4,844	108,540	111,061
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.3	2.0	2.0	3,580-4,748	95,172	99,936
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Groundskeeper, CF	1.8	3.0	3.0	2,929-3,505	114,075	116,789
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	0.4	0.4	2,686-3,264	12,893	13,537
Ofc Asst-Typing	0.6	0.6	0.6	2,324-2,826	18,127	19,033
Temporary Help	0.2	-	-	(10,146)	-	-
Overtime	-	-	-	(287,186)	-	-
Totals, Plant Operations:	44.8	57.0	57.0	\$3,221,486	\$3,229,723	\$3,295,508
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	6.0	6.0	-	\$192,816	\$202,457
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,254	62,292	65,407
Totals, Community Partnership	0.1	1.0	1.0	\$3,539	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	11.4	15.0	15.0	19,052-23,496	3,843,520	3,934,284
Chief Psychologist	0.9	2.0	2.0	11,391-11,798	274,605	285,103
Sr Psychologist, CF-Supvr	6.6	6.0	6.0	9,252-9,616	692,352	710,115
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF-Spec	-	5.0	5.0	8,416-9,845	504,960	530,208
Psychologist-Clinical, CF	45.0	42.5	42.5	8,400-9,377	4,806,587	4,816,232
Supvng Registered Nurse II, CF	0.2	-	-	7,828-10,488	-	-
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	8.6	20.5	20.5	5,971-7,595	1,620,358	1,679,113
Recr Therapist	7.0	16.5	16.5	5,679-6,685	1,207,534	1,244,883
Hlth Prog Spec I	-	2.6	2.6	4,833-5,874	150,790	158,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Psych Techn (Safety)	0.1	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Hlth Prog Advr	0.6	-	-	4,400-5,348	-	-
Hlth Recd Techn I	2.0	-	-	3,367-3,680	-	-
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn-Typing	9.1	22.0	22.0	2,686-3,264	756,333	782,386
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(250,213)	23,366	23,366
Totals, Psychiatric Svcs	94.4	137.1	137.1	\$11,937,986	\$14,397,389	\$14,703,644
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.6	3.0	3.0	7,828-10,488	327,131	337,538
Registered Nurse, CF	11.9	13.4	13.4	7,285-9,296	1,325,940	1,337,007
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Techn (Safety)	1.9	-	-	5,184-5,858	-	-
Psych Techn (Safety)	18.9	24.0	24.0	4,700-5,419	1,470,357	1,482,433
Totals, Mental Hlth Nursing	36.3	41.4	41.4	\$2,784,653	\$3,210,152	\$3,243,702
Correctional Counselors:						
Corr Counselor III	0.3	1.0	1.0	7,303-8,879	87,285	92,018
Corr Counselor II-Supvr	1.0	5.0	5.0	7,187-8,731	450,032	468,557
Corr Counselor II-Spec	3.8	5.0	5.0	6,686-8,527	482,068	491,455
Corr Counselor I	17.5	24.0	24.0	5,033-7,772	2,006,392	2,030,171
Overtime	-	-	-	(52,448)	-	-
Totals, Correctional Counselors	22.6	35.0	35.0	\$2,282,005	\$3,025,777	\$3,082,200
Records:						
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Records Techn	2.2	3.0	3.0	3,101-3,770	127,692	129,553
Corr Case Recds Analyst	8.6	12.0	12.0	2,817-4,446	530,260	543,982
Case Records Techn	18.4	19.0	19.0	2,394-3,369	709,098	719,867
Overtime	-	-	-	(17,902)	-	-
Totals, Records	31.9	37.0	37.0	\$1,390,029	\$1,559,746	\$1,586,098
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$93,708	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Temporary Help	0.4	-	-	(22,225)	-	-
Totals, Religion	3.5	4.5	4.5	\$222,475	\$265,752	\$269,256
Garage & Warehouse:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Educ Expan, Case Records Reception Ctr:						
Corr Case Recds Analyst	1.8	-	-	2,817-4,446	-	-
Totals, Educ Expan, Case Records Reception Ctr	1.8	-	-	\$84,753	-	-
Educ Expan, Case Records Reception Ctr:						
Corr Counselor II-Supvr	0.4	-	-	7,187-8,731	-	-
Totals, Educ Expan, Case Records Reception Ctr	0.4	-	-	\$44,484	-	-
Totals, Inmate Support-RJD	457.8	619.6	619.6	\$43,101,871	\$47,184,660	\$48,083,821
Inmate Employment and Training-RJD						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	0.4	2.0	2.0	6,191-7,903	148,584	156,014
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	12.3	15.3	15.3	4,390-9,101	1,290,645	1,303,827
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.5	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	1.5	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	1.8	2.0	2.0	2,771-3,369	77,160	78,828
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.9	1.0	1.0	2,312-2,810	30,660	32,196
Overtime	-	-	-	(34,394)	-	-
Totals, Education	20.6	28.3	28.3	\$1,781,500	\$1,985,230	\$2,017,308
Vocational Education-Adult:						
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	67,472	67,472
Totals, Vocational Education-Adult	2.0	6.0	6.0	\$160,141	\$373,366	\$383,902
Totals, Inmate Employment and Training-RJD	22.6	34.3	34.3	\$1,941,641	\$2,358,596	\$2,401,210
Administrative Svcs-RJD						
Administration:						
Warden	0.9	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	1.5	5.0	5.0	8,848-9,756	543,043	564,566
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,132	622,793
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	137,519
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	0.7	-	-	4,622-5,576	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Labor Relations Analyst	0.2	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.0	8.0	8.0	4,400-5,348	460,084	475,060
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Automobile Mechanic, CF	0.8	-	-	3,660-4,213	-	-
Pers Supvr I	0.6	2.0	2.0	3,658-4,446	87,792	92,182
Sr Pers Spec	1.6	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Materials & Stores Supvr II	0.7	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Prop Controller I	0.2	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	6.7	-	-	3,128-3,939	-	-
Accountant I (Supvr)	0.3	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	4.8	9.0	9.0	2,686-3,264	309,811	320,564
Acctg Techn	1.7	-	-	2,638-3,209	-	-
Pers Spec	6.9	8.0	8.0	2,602-4,067	315,280	323,893
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Pers Techn I	1.0	-	-	2,408-3,426	-	-
Acct Clk II	0.8	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.5	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(300)	-	-
Overtime	-	-	-	(216,155)	-	-
Totals, Administration	46.2	52.0	52.0	\$2,845,935	\$3,204,054	\$3,316,230
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	1.6	-	-	2,364-2,876	-	-
Overtime	-	-	-	(683)	-	-
Totals, Accounting	1.6	7.0	7.0	\$52,101	\$294,852	\$309,595
Totals, Administrative Svcs-RJD	47.8	61.4	61.4	\$2,898,036	\$3,607,597	\$3,739,951
TOTALS, AUTHORIZED POSITIONS	1,347.2	1,533.5	1,533.5	\$128,505,273	\$112,824,512	\$114,643,410
Regular/Ongoing Positions	1,331.6	1,533.5	1,533.5	110,130,333	112,801,146	114,620,044
Temporary Help	15.6	-	-	1,282,803	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	17,092,137	23,366	23,366
CALIFORNIA STATE PRISON - CORCORAN (5358)						
Custody-COR						
Custody:						
Corr Administrator, DOC	3.0	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.7	-	-	8,238-9,082	-	-
Corr Capt	1.9	-	-	8,238-9,082	-	-
Corr Lieut	30.7	36.0	36.0	6,389-7,762	3,471,620	3,524,437
Corr Sgt	93.4	97.0	97.0	5,675-6,892	8,240,575	8,332,290
Corr Ofcr	755.6	924.6	924.6	3,774-6,144	62,733,255	63,899,476
Materials & Stores Supvr I,	1.0	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.7	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Pers Spec	1.0	-	-	2,602-4,067	-	-
Ofc Asst-Typing	6.0	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.6	-	-	2,280-2,770	-	-
Temporary Help	12.7	-	-	(943,438)	-	-
Overtime	-	-	-	(14,949,100)	-	-
Totals, Custody	922.1	1,057.6	1,057.6	\$87,063,550	\$74,445,450	\$75,756,203
Custody-Health Care Access:						
Corr Lieut	-	1.4	1.4	6,389-7,762	107,335	112,702
Corr Sgt	-	12.0	12.0	5,675-6,892	817,200	858,060
Corr Ofcr	111.4	160.6	160.6	3,774-6,144	10,356,490	10,592,263
Totals, Custody-Health Care Access	111.4	174.0	174.0	\$7,891,508	\$11,281,025	\$11,563,025
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	152.7	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	19.0	19.0	2,686-3,264	612,408	643,028
Totals, Custody-Support	152.7	21.0	21.0	\$10,886,103	\$708,696	\$744,131
Totals, Custody-COR	1,186.2	1,252.6	1,252.6	\$105,841,161	\$86,435,171	\$88,063,359
Inmate Support-COR						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,702	77,736
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.4	5.0	5.0	3,570-4,338	231,659	240,632
Materials & Stores Supvr I	4.6	6.0	6.0	3,128-3,939	262,488	267,893
Supvng Cook I	17.6	26.8	26.8	2,899-3,894	1,101,079	1,117,597
Baker II, CF	1.0	-	-	2,899-3,524	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(589,048)	-	-
Totals, Food Services	29.5	40.8	40.8	\$1,961,404	\$1,758,780	\$1,794,030
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	47,268	49,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Materials & Stores Supvr I	4.5	6.0	6.0	3,128-3,939	251,489	259,072
Totals, Clothing	5.0	7.0	7.0	\$246,872	\$298,757	\$308,704
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	11.4	12.5	12.5	18,612-20,681	3,164,172	3,218,147
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	145,200	152,460
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	134,568	141,300
Pharmacist II	0.9	1.0	1.0	10,170-10,679	127,130	128,148
Pharmacist I	4.0	4.1	4.1	9,246-10,193	482,919	489,294
Physician Asst, CF	0.8	-	-	9,064-10,845	-	-
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	3.2	4.0	4.0	8,174-10,953	468,876	474,432
Supvng Registered Nurse II, CF	9.5	10.0	10.0	7,828-10,488	1,132,371	1,141,035
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, CF	75.0	79.3	79.3	7,285-9,296	7,833,166	7,935,016
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Surgical Nurse II, CF	0.5	1.0	1.0	7,178-9,619	104,700	104,700
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	203,160	203,160
Surgical Nurse I, CF	4.2	5.0	5.0	6,740-9,030	474,048	478,092
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,457-7,118	85,416	85,416
Clinical Soc Worker, CF, Safety	2.7	3.0	3.0	5,971-7,595	253,932	257,515
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	0.7	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	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,409-5,360	117,168	117,168
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,400-5,348	308,264	315,660
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	129,024	129,024
Food Administrator I, CF	0.3	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	64.6	72.8	72.8	3,878-4,777	3,677,544	3,687,317
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	48,390	50,808
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	7.8	8.0	8.0	3,367-3,680	353,280	353,280
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.0	6.1	6.1	2,992-3,639	265,228	265,774
Supvng Cook I	2.8	3.0	3.0	2,899-3,894	115,976	119,656
Med-Secty	1.9	2.0	2.0	2,894-3,516	84,384	84,384
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	80,472	84,496
Ofc Techn-Typing	22.1	25.0	25.0	2,686-3,264	940,381	954,585
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	35,984	36,588
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	153,179	157,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Gen	1.7	2.0	2.0	2,280-2,770	54,180	56,890
Lead Custodian, CF	0.5	1.0	1.0	2,252-2,737	27,024	28,380
Lab Asst	1.3	2.0	2.0	2,153-2,807	58,472	60,812
Custodian, CF	7.0	7.0	7.0	2,098-2,549	207,816	212,316
Asst Clk	-	0.4	0.4	1,852-2,251	8,890	9,334
Temporary Help	2.9	0.1	0.1	(241,693)	120	126
Overtime	-	-	-	(3,201,898)	-	-
Totals, Medical Services-Adult	268.0	290.3	290.3	\$25,559,580	\$22,811,350	\$23,089,737
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.7	8.0	8.0	15,183-21,363	1,899,549	1,961,455
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,100	89,688
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Dental Hygienist, CF	1.7	2.0	2.0	4,736-6,834	113,008	118,660
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	17.2	17.0	17.0	2,828-5,079	839,344	847,100
Ofc Techn-Typing	5.0	8.0	8.0	2,686-3,264	285,600	292,040
Overtime	-	-	-	-	70,837	70,837
Totals, Dental Svcs	35.4	39.0	39.0	\$3,350,439	\$3,712,302	\$3,797,548
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	4.0	4.0	5,970	286,560	293,724
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	15.4	19.0	19.0	5,415	1,234,620	1,237,869
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	5,415	198,839	202,088
Corr Plant Supvr	2.0	1.0	1.0	5,051-6,098	72,640	72,709
Supvr of Bldg Trades, CF	1.3	3.0	3.0	4,621-5,320	171,936	180,289
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Fire Captain, CI	2.4	-	-	4,416-6,144	-	-
Electrician II, CF	6.0	6.0	6.0	4,402-5,079	363,688	365,688
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	3.3	6.0	6.0	4,402-5,079	338,232	348,927
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	10.4	12.0	12.0	4,207-4,852	677,988	685,688
Carpenter II, CF	4.7	6.0	6.0	4,201-4,844	341,052	343,573
Painter II, CF	3.0	3.0	3.0	4,201-4,844	166,668	169,188
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	2.4	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	0.9	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	3.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,621
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	18.9	-	-	(1,100,180)	-	-
Overtime	-	-	-	(276,888)	-	-
Totals, Plant Operations	88.1	80.0	80.0	\$5,572,396	\$4,695,703	\$4,765,189
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	265,700	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,804	\$411,667
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	9.0	9.0	-	\$294,816	\$309,557
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	75,732	79,524
Temporary Help	0.3	-	-	(18,042)	-	-
Overtime	-	-	-	(11,966)	-	-
Totals, Community Partnership	1.1	1.0	1.0	\$83,820	\$75,732	\$79,524
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.1	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	-	0.5	0.5	20,383-24,083	122,298	128,413
Staff Psychiatrist, Corr & Rehab	4.3	11.5	11.5	19,052-23,496	2,750,562	2,853,441
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	3.7	4.5	4.5	9,252-9,616	512,712	521,039
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF-Spec	-	3.0	3.0	8,416-9,845	302,976	318,125
Psychologist-Clinical, CF	31.2	29.0	29.0	8,400-9,377	3,148,908	3,150,796
Registered Nurse, CF	0.4	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	2.2	0.5	0.5	6,801-7,739	17,790	18,041
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	11.9	18.5	18.5	5,971-7,595	1,483,171	1,537,668
Recr Therapist	8.1	11.5	11.5	5,679-6,685	876,325	890,057
Hlth Prog Spec I	1.0	2.5	2.5	4,833-5,874	157,482	161,832
Psych Techn (Safety)	0.4	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Pharmacy Techn	0.9	-	-	2,992-3,639	-	-
Med-Secty	0.7	-	-	2,894-3,516	-	-
Ofc Techn-Typing	12.7	14.0	14.0	2,686-3,264	532,001	536,762
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(55,976)	-	-
Overtime	-	-	-	(426,717)	53,893	53,893
Totals, Psychiatric Svcs	81.6	101.0	101.0	\$8,623,383	\$10,639,850	\$10,876,653
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	5.0	5.0	5.0	7,828-10,488	570,954	570,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Registered Nurse, CF	39.8	43.9	43.9	7,285-9,296	4,360,648	4,395,912
Sr Psych Techn (Safety)	3.5	4.0	4.0	5,184-5,858	268,923	272,870
Psych Techn (Safety)	31.0	37.6	37.6	4,700-5,419	2,284,285	2,306,512
Totals, Mental Hlth Nursing	79.3	90.5	90.5	\$6,542,675	\$7,484,810	\$7,546,254
Correctional Counselors:						
Corr Counselor III	1.1	1.0	1.0	7,303-8,879	107,757	108,108
Corr Counselor II-Supvr	5.9	7.0	7.0	7,187-8,731	729,097	740,864
Corr Counselor II-Spec	5.3	7.0	7.0	6,686-8,527	594,368	600,178
Corr Counselor I	36.6	38.0	38.0	5,033-7,772	3,202,498	3,240,390
Corr Ofcr	0.9	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(32,926)	-	-
Totals, Correctional Counselors	50.8	53.0	53.0	\$4,435,129	\$4,633,720	\$4,689,540
Records:						
Corr Case Recds Mgr	0.7	2.0	2.0	4,866-5,866	116,784	122,620
Corr Case Recds Supvr	1.1	4.0	4.0	4,237-5,096	208,548	218,970
Supvng Case Records Techn	3.4	3.0	3.0	3,101-3,770	134,100	135,720
Corr Case Recds Analyst	13.7	15.0	15.0	2,817-4,446	758,284	764,998
Case Records Techn	26.6	30.0	30.0	2,394-3,369	1,154,025	1,172,266
Overtime	-	-	-	(39,137)	-	-
Totals, Records	45.5	54.0	54.0	\$2,147,980	\$2,371,741	\$2,414,574
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$103,584	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	56,346	59,166
Totals, Religion	2.2	4.0	4.0	\$123,622	\$211,122	\$218,614
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$627,036	\$658,388
Educ Expan, Case Records Reception Ctr:						
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Reception Ctr	1.0	-	-	\$36,956	-	-
Totals, Inmate Support-COR	688.5	794.6	794.6	\$58,787,840	\$60,125,787	\$61,083,107

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Inmate Employment and Training-COR						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	8.2	9.3	9.3	4,390-9,101	920,107	928,015
Teacher-Emotion/Learning Handicap	1.0	2.0	2.0	4,390-9,101	154,027	156,661
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, Elementary Educ, CF	6.4	8.0	8.0	4,390-9,101	625,003	632,911
Sr Librarian, CF	0.9	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.7	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	1.4	3.0	3.0	2,771-3,369	108,412	112,538
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,096	78,336
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	3.2	5.0	5.0	2,312-2,810	147,480	153,168
Overtime	-	-	-	(629)	57,983	57,983
Totals, Education	28.3	37.3	37.3	\$2,138,575	\$2,645,805	\$2,681,724
Vocational Education-Adult:						
Supvr of Voc Inst	0.3	-	-	6,191-7,903	-	-
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	165,772	165,772
Voc Instructor-Sheet Metal Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Mach Shop	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education-Adult	3.5	5.0	5.0	\$305,710	\$367,932	\$373,200
Totals, Inmate Employment and Training-COR	31.8	42.3	42.3	\$2,444,285	\$3,013,737	\$3,054,924
Administrative Svcs-COR						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	2.0	1.0	1.0	9,186-10,247	121,256	121,744
Corr Administrator, DOC	2.2	7.0	7.0	8,848-9,756	757,784	789,360
Facility Capt, CI	-	8.0	8.0	8,238-9,082	790,483	830,390
Corr Counselor II-Supvr	0.9	-	-	7,187-8,731	-	-
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Counselor II-Spec	2.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	143,534	146,594
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	66,656	66,912
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	5.0	8.0	8.0	4,400-5,348	468,743	481,479
Warehouse Mgr II, CF	0.5	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	48,666	51,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Pers Supvr I	1.2	3.0	3.0	3,658-4,446	141,144	145,534
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.5	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,070	47,952
Prop Controller I	0.8	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	4.8	-	-	3,128-3,939	-	-
Accountant I-Spec	1.0	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	4.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	7.6	9.0	9.0	2,686-3,264	345,700	349,158
Acctg Techn	2.0	-	-	2,638-3,209	-	-
Pers Spec	10.6	12.0	12.0	2,602-4,067	512,876	522,483
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	43,275	44,496
Pers Techn I	1.0	-	-	2,408-3,426	-	-
Ofc Asst-Typing	5.0	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(65)	-	-
Overtime	-	-	-	(155,239)	-	-
Totals, Administration	68.9	61.0	61.0	\$3,994,152	\$3,955,499	\$4,071,563
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	5.7	-	-	2,364-2,876	-	-
Overtime	-	-	-	(786)	-	-
Totals, Accounting	5.7	8.0	8.0	\$193,647	\$329,292	\$345,757
Totals, Administrative Svcs-COR	74.6	71.4	71.4	\$4,187,799	\$4,393,482	\$4,531,446
TOTALS, AUTHORIZED POSITIONS	1,981.1	2,160.9	2,160.9	\$171,261,085	\$153,968,177	\$156,732,835
<i>Regular/Ongoing Positions</i>	<i>1,945.6</i>	<i>2,160.8</i>	<i>2,160.8</i>	<i>149,217,357</i>	<i>153,783,153</i>	<i>156,547,805</i>
<i>Temporary Help</i>	<i>35.5</i>	<i>0.1</i>	<i>0.1</i>	<i>2,359,394</i>	<i>120</i>	<i>126</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,684,334</i>	<i>184,904</i>	<i>184,904</i>

PELICAN BAY STATE PRISON

(5359)

Custody-PBSP

Custody:

Corr Administrator, DOC	0.6	-	-	\$8,848-9,756	-	-
Corr Capt	2.0	-	-	8,238-9,082	-	-
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	0.5	-	-	6,686-8,527	-	-
Corr Lieut	30.5	31.6	31.6	6,389-7,762	3,042,769	3,057,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Sgt	86.1	88.4	88.4	5,675-6,892	7,518,303	7,557,224
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Corr Ofcr	685.3	741.4	741.4	3,774-6,144	53,885,385	54,707,267
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	4.6	-	-	2,686-3,264	-	-
Temporary Help	6.2	-	-	(1,146,316)	-	-
Overtime	-	-	-	(13,788,265)	-	-
Totals, Custody	818.8	861.4	861.4	\$78,835,490	\$64,446,457	\$65,321,777
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	9.6	9.6	5,675-6,892	653,760	686,448
Corr Ofcr	41.2	119.6	119.6	3,774-6,144	6,683,404	6,932,289
Totals, Custody-Health Care Access	41.2	130.2	130.2	\$2,928,882	\$7,413,832	\$7,699,238
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498
Totals, Custody-Support	-	18.0	18.0	-	\$612,000	\$642,600
Totals, Custody-PBSP	860.0	1,009.6	1,009.6	\$81,764,372	\$72,472,289	\$73,663,615
Inmate Support-PBSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.1	5.0	5.0	3,570-4,338	238,761	245,495
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Auto Equipt Opr I, CF	2.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	20.0	25.0	25.0	2,899-3,894	1,033,778	1,049,818
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	-	-	(18,729)	-	-
Overtime	-	-	-	(219,825)	-	-
Totals, Food Services	29.5	36.0	36.0	\$1,586,945	\$1,534,655	\$1,568,577
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	5.0	5.0	3,128-3,939	198,936	208,886
Totals, Clothing	2.0	6.0	6.0	\$86,327	\$240,900	\$252,949
Medical Services-Adult:						
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	265,848	265,848
Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, CF	-	1.0	1.0	18,612-21,715	223,344	234,511
Physician & Surgeon, CF (Internal)	2.5	2.0	2.0	18,612-20,681	521,160	521,160
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	158,400	163,020
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	147,124	154,480
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.9	2.0	2.0	9,246-10,193	216,125	221,392
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	121,272	125,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Nurse Practitioner	1.6	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	8.5	9.5	9.5	7,828-10,488	1,055,508	1,071,122
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	106,260	108,408
Registered Nurse, CF	43.1	45.8	45.8	7,285-9,296	4,461,886	4,553,516
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	105,888	105,888
C.E.A. I	-	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	75,592	78,956
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	78,078	80,724
Hlth Prog Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	53,948	56,644
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	21.2	29.0	29.0	3,878-4,777	1,392,198	1,408,656
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,361	47,627
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	2.4	3.0	3.0	3,367-3,680	129,396	131,320
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	37,536	39,408
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,240	38,052
Pharmacy Techn	3.0	3.0	3.0	2,992-3,639	126,856	126,856
Supvng Cook I	5.2	6.3	6.3	2,899-3,894	265,861	268,394
Staff Svcs Analyst-Gen	4.6	4.0	4.0	2,817-4,446	209,305	215,706
Health Analyst	2.0	2.0	2.0	2,817-4,446	100,116	103,510
Med Transcriber	-	1.0	1.0	2,751-3,354	33,012	34,663
Ofc Techn-Typing	9.2	11.0	11.0	2,686-3,264	399,418	411,648
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Ofc Asst-Gen	4.6	5.0	5.0	2,280-2,770	149,783	154,443
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	30,660	32,076
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	2.2	-	-	(174,649)	-	-
Overtime	-	-	-	(1,050,006)	-	-
Totals, Medical Services-Adult	135.8	156.6	156.6	\$12,176,247	\$12,046,814	\$12,282,910
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.9	5.0	5.0	15,183-21,363	1,213,033	1,220,550
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,820	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	72,311	75,926
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	12.9	14.7	14.7	2,828-5,079	693,755	705,061
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	219,121	222,496
Overtime	-	-	-	(149)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Dental Svcs	28.2	30.7	30.7	\$2,719,141	\$2,713,596	\$2,741,077
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.7	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	0.6	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	8.0	11.0	11.0	5,415	723,758	733,505
Water & Sewage Plant Supvr, CF	6.1	6.0	6.0	5,415	404,175	404,175
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	73,170	73,176
Supvr of Bldg Trades, CF	1.0	3.0	3.0	4,621-5,320	174,744	180,289
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	3.5	-	-	4,416-6,144	-	-
Plumber II, CF	3.9	4.0	4.0	4,402-5,079	244,992	244,992
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.9	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	0.9	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	9.0	9.0	9.0	4,207-4,852	524,016	524,016
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Painter II, CF	4.5	4.0	4.0	4,201-4,844	224,796	227,316
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	167,908	170,212
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	3.0	-	-	(179,329)	-	-
Overtime	-	-	-	(69,181)	-	-
Totals, Plant Operations	61.3	64.0	64.0	\$3,936,027	\$3,794,271	\$3,835,572
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Materials & Stores Supvr I,	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$230,352	\$241,870
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	71,548	75,130
Temporary Help	0.4	-	-	(34,723)	-	-
Overtime	-	-	-	(17,125)	-	-
Totals, Community Partnership	1.2	1.0	1.0	\$107,696	\$71,548	\$75,130

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Staff Psychiatrist, Corr & Rehab	2.9	7.5	7.5	19,052-23,496	1,858,752	1,910,192
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	4.7	4.5	4.5	9,252-9,616	517,080	519,855
Sr Psychologist, CF-Spec	-	3.5	3.5	8,416-9,845	353,472	371,146
Psychologist-Clinical, CF	17.2	26.0	26.0	8,400-9,377	2,615,039	2,682,319
Supvng Psych Soc Worker I, CF	0.7	-	-	6,801-7,739	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	7.2	9.0	9.0	5,971-7,595	756,655	771,776
Recr Therapist	2.6	8.5	8.5	5,679-6,685	600,643	622,650
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,393	64,437
Psych Techn (Safety)	0.2	-	-	4,700-5,419	-	-
Assoc Govtl Prog Analyst	0.8	0.5	0.5	4,400-5,348	32,000	32,088
Ofc Svcs Supvr II-Gen	1.5	0.5	0.5	3,101-3,770	23,586	23,686
Ofc Techn-Typing	8.9	8.0	8.0	2,686-3,264	306,828	308,441
Mgmt Svcs Techn	0.7	-	-	2,495-3,426	-	-
Ofc Asst-Gen	2.0	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(8,515)	-	-
Overtime	-	-	-	(239,497)	2,946	2,946
Totals, Psychiatric Svcs	53.5	73.0	73.0	\$5,419,667	\$7,785,250	\$7,977,101
Mental Hlth Nursing:						
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, CF	5.4	8.5	8.5	7,285-9,296	808,978	829,089
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Techn (Safety)	2.3	1.0	1.0	5,184-5,858	70,296	70,295
Psych Techn (Safety)	23.6	33.5	33.5	4,700-5,419	2,018,723	2,052,198
Licensed Voc Nurse	1.0	1.0	1.0	3,878-4,777	51,048	51,048
Totals, Mental Hlth Nursing	36.3	48.0	48.0	\$2,540,445	\$3,383,529	\$3,437,114
Correctional Counselors:						
Corr Administrator, DOC	2.5	-	-	8,848-9,756	-	-
Facility Capt, CI	4.9	-	-	8,238-9,082	-	-
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	5.0	6.5	6.5	7,187-8,731	679,185	689,497
Corr Counselor II-Spec	5.1	8.0	8.0	6,686-8,527	730,588	760,440
Corr Counselor I	20.4	25.0	25.0	5,033-7,772	2,043,496	2,099,025
Ofc Techn-Typing	8.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(48,383)	-	-
Overtime	-	-	-	(3,038)	-	-
Totals, Correctional Counselors	47.4	40.5	40.5	\$4,257,017	\$3,540,905	\$3,640,980
Records:						
Corr Counselor III	0.9	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Records Techn	2.0	2.0	2.0	3,101-3,770	84,153	86,095
Corr Case Recds Analyst	6.6	10.0	10.0	2,817-4,446	437,071	450,231
Case Records Techn	14.1	16.0	16.0	2,394-3,369	585,532	597,099
Temporary Help	0.1	-	-	(65)	-	-
Overtime	-	-	-	(1,073)	-	-
Totals, Records	27.7	31.0	31.0	\$1,453,966	\$1,299,452	\$1,326,122
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Materials & Stores Supvr I	0.9	-	-	3,128-3,939	-	-
Totals, Inmate Activities	0.9	-	-	\$44,284	-	-
Religion:						
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,068
Protestant Chaplain	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	1.9	5.0	5.0	\$106,159	\$233,640	\$245,328
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Totals, Inmate Support-PBSP	425.7	522.8	522.8	\$34,433,921	\$37,962,712	\$38,766,919
Inmate Employment and Training-PBSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	92,202	96,816
Supvr of Academic Instruction, CF	0.3	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	4.2	4.0	4.0	4,390-9,101	323,424	326,058
Teacher, High School Educ, CF	3.0	4.3	4.3	4,390-9,101	261,121	269,035
Teacher-High School-Phys Educ	0.4	1.0	1.0	4,390-9,101	52,680	55,320
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	67,408	69,312
Librarian, CF	0.3	1.0	1.0	3,925-5,262	45,672	47,953
Library Tech Asst (Safety)	2.4	2.0	2.0	2,771-3,369	75,960	77,628
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.0	1.0	1.0	2,312-2,810	30,588	32,112
Temporary Help	-	2.0	2.0	-	137,672	137,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(7,841)	14,320	14,320
Totals, Education	14.9	21.3	21.3	\$1,121,151	\$1,288,956	\$1,323,531
Vocational Education-Adult:						
Voc Instructor-Auto Repair	1.0	-	-	4,390-9,101	-	-
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Overtime	-	-	-	-	68	68
Totals, Vocational Education-Adult	1.0	1.0	1.0	\$57,920	\$52,748	\$55,382
Totals, Inmate Employment and Training-PBSP	15.9	22.3	22.3	\$1,179,071	\$1,341,704	\$1,378,913
Administrative Svcs-PBSP						
Administration:						
Warden	0.3	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	5.0	5.0	8,848-9,756	543,336	564,571
Facility Capt, CI	-	7.0	7.0	8,238-9,082	691,992	726,592
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	125,215	131,478
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	247,906	253,874
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	0.8	2.0	2.0	3,658-4,446	97,248	99,443
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	1.9	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	3.2	-	-	3,128-3,939	-	-
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	150,986	154,332
Ofc Techn-Typing	9.1	8.0	8.0	2,686-3,264	326,909	331,237
Ofc Svcs Supvr I-Gen	1.0	-	-	2,638-3,210	-	-
Acctg Techn	2.3	-	-	2,638-3,209	-	-
Pers Spec	7.8	9.0	9.0	2,602-4,067	375,895	382,960
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Ofc Asst-Gen	4.9	-	-	2,280-2,770	-	-
Overtime	-	-	-	(20,394)	-	-
Totals, Administration	55.8	52.0	52.0	\$3,217,683	\$3,306,055	\$3,402,874
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.9	-	-	2,638-3,209	-	-
Acct Clk II	1.9	-	-	2,364-2,876	-	-
Totals, Accounting	2.8	7.0	7.0	\$109,320	\$294,852	\$309,595
Totals, Administrative Svcs-PBSP	58.6	61.4	61.4	\$3,327,003	\$3,709,598	\$3,826,595
TOTALS, AUTHORIZED POSITIONS	1,360.2	1,616.1	1,616.1	\$120,704,367	\$115,486,303	\$117,636,041
<i>Regular/Ongoing Positions</i>	<i>1,347.2</i>	<i>1,614.1</i>	<i>1,614.1</i>	<i>103,677,264</i>	<i>115,331,297</i>	<i>117,481,035</i>
<i>Temporary Help</i>	<i>13.0</i>	<i>2.0</i>	<i>2.0</i>	<i>1,610,709</i>	<i>137,672</i>	<i>137,672</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,416,394</i>	<i>17,334</i>	<i>17,334</i>
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody-CTF						
Custody:						
Corr Capt	2.0	-	-	\$8,238-9,082	-	-
Facility Capt, CI	1.0	-	-	8,238-9,082	-	-
Corr Lieut	35.9	30.6	30.6	6,389-7,762	2,333,031	2,463,343
Corr Sgt	99.8	71.6	71.6	5,675-6,892	6,626,288	6,725,691
Corr Ofcr	631.6	588.1	588.1	3,774-6,144	44,449,059	45,402,942
Ofc Techn-Typing	9.3	-	-	2,686-3,264	-	-
Temporary Help	0.8	-	-	(993,976)	-	-
Overtime	-	-	-	(13,847,556)	5,940,578	5,940,578
Totals, Custody	780.4	690.3	690.3	\$77,336,101	\$59,348,955	\$60,532,554
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	5.8	5.8	5,675-6,892	394,980	414,729
Corr Ofcr	89.6	53.4	53.4	3,774-6,144	4,963,851	5,022,658
Totals, Custody-Health Care Access	89.6	60.2	60.2	\$6,357,913	\$5,435,499	\$5,517,888
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	26.3	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498
Totals, Custody-Support	26.3	18.0	18.0	\$1,815,638	\$612,000	\$642,600
Totals, Custody-CTF	896.3	768.5	768.5	\$85,509,652	\$65,396,454	\$66,693,043
Inmate Support-CTF						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,718	77,736
Asst Corr Food Mgr, DOC	2.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	2.0	2.0	3,867-4,702	92,808	97,448
Supvng Corr Cook, DOC	1.6	4.0	4.0	3,570-4,338	181,789	190,275
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,239
Supvng Cook I	20.6	25.8	25.8	2,899-3,894	1,078,639	1,095,222
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(231,476)	22,883	22,883
Totals, Food Services	25.4	36.8	36.8	\$1,677,771	\$1,598,677	\$1,635,647
Clothing:						
Materials & Stores Supvr II	2.0	1.0	1.0	3,497-4,201	56,762	56,762
Materials & Stores Supvr I	2.9	6.0	6.0	3,128-3,939	254,412	260,042
Overtime	-	-	-	(3,406)	-	-
Totals, Clothing	4.9	7.0	7.0	\$241,515	\$311,174	\$316,804
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.3	1.0	1.0	20,000-34,340	240,000	252,000
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF (Internal)	9.3	9.0	9.0	18,612-20,681	2,332,812	2,345,220
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	176,563	179,322
Receiver's Nurse Executive (Safety)	0.5	1.0	1.0	10,500-18,659	162,792	170,928
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-10,193	355,328	355,328
Physician Asst, CF	0.8	2.0	2.0	9,064-10,845	238,908	244,346
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II, CF	6.7	12.0	12.0	7,828-10,488	1,353,299	1,384,840
Registered Nurse, CF	38.6	45.7	45.7	7,285-9,296	4,870,193	4,954,104
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	107,110	111,972
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	58,286	61,202
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	298,611	311,263
Sr Clinical Lab Technologist	0.3	1.0	1.0	4,211-5,897	50,532	53,064
Licensed Voc Nurse	52.9	60.0	60.0	3,878-4,777	3,285,594	3,302,052
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,214	52,719
Hlth Recd Techn I	6.6	7.0	7.0	3,367-3,680	309,120	309,120
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	81,300	85,359
Pharmacy Techn	2.5	3.2	3.2	2,992-3,639	138,141	138,544
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	19.2	20.0	20.0	2,686-3,264	751,793	770,568
Ofc Asst-Typing	2.0	3.0	3.0	2,324-2,826	90,147	92,966
Ofc Asst-Gen	3.9	4.0	4.0	2,280-2,770	128,508	130,980
Lab Asst	0.8	1.0	1.0	2,153-2,807	30,636	32,088
Temporary Help	4.8	0.5	0.5	(437,771)	600	630
Overtime	-	-	-	(1,783,127)	232,365	232,365
Totals, Medical Services-Adult	174.2	199.4	199.4	\$16,909,266	\$17,066,784	\$17,311,847
Dental Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	286,872	288,636
Dentist, CF	9.6	9.2	9.2	15,183-21,363	2,215,215	2,277,804
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,266	69,885
Dental Hygienist, CF	3.0	3.0	3.0	4,736-6,834	216,933	227,778
Supvng Dentist Asst, CF	0.2	1.0	1.0	4,678-5,686	56,136	58,944
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Dental Asst, CF	15.7	16.2	16.2	2,828-5,079	780,375	791,851
Ofc Techn-Typing	6.8	7.0	7.0	2,686-3,264	263,924	268,525
Overtime	-	-	-	(758)	-	-
Totals, Dental Svcs	38.8	40.4	40.4	\$3,899,292	\$4,022,597	\$4,123,367
Fire House:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	4.1	-	-	4,416-6,144	-	-
Overtime	-	-	-	(11,019)	-	-
Totals, Fire House	6.1	-	-	\$471,103	-	-
Plant Operations:						
Assoc Constr Analyst	0.8	-	-	7,496-9,106	-	-
Chief Engr I, CF	1.4	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,976	82,236
Stationary Engr, CF	12.7	16.0	16.0	5,415	1,036,770	1,046,178
Water & Sewage Plant Supvr, CF	-	4.0	4.0	5,415	262,665	272,916
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	183,132	185,904
Utility Shops Supvr, CF	1.0	-	-	4,615-5,068	-	-
Electrician III, CF	3.0	1.0	1.0	4,613-5,320	75,272	75,272
Plumber III, CF	2.0	1.0	1.0	4,613-5,320	71,956	71,956
Plumber II, CF	7.4	6.0	6.0	4,402-5,079	372,440	374,771
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	5.9	6.0	6.0	4,402-5,079	362,514	365,235
Painter III, CF	0.5	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	3.0	9.0	9.0	4,207-4,852	477,576	492,721
Carpenter II, CF	3.7	6.0	6.0	4,201-4,844	317,904	327,986
Painter II, CF	3.7	3.0	3.0	4,201-4,844	174,384	174,384
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	-	3.0	3.0	3,580-4,748	128,880	135,324
Lead Groundskeeper I, CF	2.6	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	0.8	-	-	3,497-4,019	-	-
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	4.4	-	-	(222,057)	-	-
Overtime	-	-	-	(300,763)	10,191	10,191
Totals, Plant Operations	67.2	72.0	72.0	\$4,454,704	\$4,189,812	\$4,269,505
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,960	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,064	\$411,667
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	8.0	8.0	2,686-3,264	257,856	270,749
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	10.0	10.0	-	\$327,048	\$343,400
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,254	86,632	87,048
Temporary Help	1.1	-	-	(52,391)	-	-
Overtime	-	-	-	(17,885)	-	-
Totals, Community Partnership	1.4	1.0	1.0	\$99,083	\$86,632	\$87,048
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.8	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corr & Rehab	2.3	5.0	5.0	19,052-23,496	1,243,014	1,282,016
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	113,208	115,983
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	10.1	9.5	9.5	8,400-9,377	1,039,698	1,040,928
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	1.5	8.0	8.0	5,971-7,595	596,316	619,603
Recr Therapist	-	0.5	0.5	5,679-6,685	34,074	35,778
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	128,484	131,384
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	7.3	7.0	7.0	2,686-3,264	260,304	263,520
Temporary Help	2.6	-	-	(273,277)	-	-
Overtime	-	-	-	(625)	5,437	5,437
Totals, Psychiatric Svcs	27.6	40.0	40.0	\$3,047,567	\$4,326,679	\$4,424,571
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-5,858	65,727	66,960
Psych Techn (Safety)	8.9	10.1	10.1	4,700-5,419	612,586	620,178
Totals, Mental Hlth Nursing	9.8	11.1	11.1	\$595,130	\$678,313	\$687,138
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,273	111,273
Corr Counselor II-Supvr	8.0	6.0	6.0	7,187-8,731	677,420	680,660
Corr Counselor II-Spec	4.9	5.0	5.0	6,686-8,527	523,328	533,354

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Corr Counselor I	39.6	35.0	35.0	5,033-7,772	3,272,869	3,295,172
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Temporary Help	0.7	-	-	(26,898)	-	-
Overtime	-	-	-	(160)	165,715	165,715
Totals, Correctional Counselors	55.7	47.0	47.0	\$5,206,614	\$4,750,605	\$4,786,174
Records:						
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	4.0	4.0	4,237-5,096	223,992	229,076
Supvng Case Records Techn	2.4	4.0	4.0	3,101-3,770	164,904	168,626
Corr Case Recds Analyst	17.6	22.0	22.0	2,817-4,446	1,061,696	1,073,210
Ofc Techn-Typing	5.3	-	-	2,686-3,264	-	-
Case Records Techn	20.2	29.0	29.0	2,394-3,369	1,034,385	1,050,700
Ofc Asst-Typing	3.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(4,713)	8,299	8,299
Totals, Records	51.2	60.0	60.0	\$2,317,876	\$2,563,668	\$2,600,304
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	2.6	-	-	4,390-9,101	-	-
Totals, Inmate Activities	2.6	-	-	\$215,192	-	-
Religion:						
Protestant Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	28,872	30,100
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	58,692	60,760
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	2.8	4.5	4.5	\$169,146	\$242,340	\$250,308
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	4.0	4.0	4,106-4,732	197,088	206,942
Automobile Mechanic, CF	-	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	18.0	18.0	-	\$773,928	\$812,624
Educ Expan, Case Records Gen Pop:						
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$39,363	-	-
Totals, Inmate Support-CTF	468.7	557.2	557.2	\$39,343,621	\$41,447,585	\$42,183,533
Inmate Employment and Training-CTF						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, Elementary Educ, CF	7.6	9.0	9.0	4,390-9,101	642,704	650,624
Teacher, High School Educ, CF	9.4	18.3	18.3	4,390-9,101	1,193,839	1,222,825
Teacher-High School-Phys Educ	-	3.0	3.0	4,390-9,101	158,040	165,942
Sr Librarian, CF	1.7	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	54,743	57,479
Library Tech Asst (Safety)	-	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	72,600	74,208
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	3.0	3.0	3.0	2,312-2,810	94,896	97,944
Overtime	-	-	-	-	5,983	5,983
Totals, Education	28.4	43.3	43.3	\$2,136,017	\$2,717,301	\$2,771,164
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	79,818	79,818
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-9,101	85,503	85,503
Voc Instructor-Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Small Engine Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	69,557	69,557
Overtime	-	-	-	-	546	546
Totals, Vocational Education-Adult	4.0	9.0	9.0	\$328,910	\$551,504	\$567,308
Totals, Inmate Employment and Training-CTF	32.4	52.3	52.3	\$2,464,927	\$3,268,805	\$3,338,472
Administrative Svcs-CTF						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	0.9	4.0	4.0	8,848-9,756	424,704	445,934
Facility Capt, CI	-	7.0	7.0	8,238-9,082	691,628	726,592
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Bus Mgr II	0.7	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.3	7.0	7.0	4,400-5,348	407,919	421,558
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Corr Ofcr	1.0	-	-	3,774-6,144	-	-
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	11.3	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	4.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.6	0.6	0.6	2,686-3,264	53,547	53,547
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Acctg Techn	0.9	-	-	2,638-3,209	-	-
Pers Spec	8.0	8.0	8.0	2,602-4,067	370,387	376,313
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Teletypewriter Opr	1.0	-	-	2,450-2,975	-	-
Ofc Asst-Typing	4.5	8.4	8.4	2,324-2,826	253,797	262,681
Temporary Help	0.1	-	-	(4,616)	-	-
Overtime	-	-	-	(100,784)	61,488	61,488
Totals, Administration	61.1	50.0	50.0	\$3,154,000	\$3,244,519	\$3,351,560
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers	-	2.6	2.6	-	\$113,220	\$118,881
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Accountant I-Spec	0.3	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	1.1	-	-	2,638-3,209	-	-
Acct Clk II	6.6	-	-	2,364-2,876	-	-
Totals, Accounting	9.0	7.0	7.0	\$304,533	\$294,852	\$309,595
Business Svcs:						
Warden	1.0	-	-	10,759	-	-
Chief Dep Administration, CP, C.E.A.	1.9	-	-	9,186-10,247	-	-
Totals, Business Svcs	2.9	-	-	\$356,691	-	-
Custody:						
Corr Administrator, DOC	3.0	-	-	8,848-9,756	-	-
Facility Capt, CI	4.9	-	-	8,238-9,082	-	-
Totals, Custody	7.9	-	-	\$865,641	-	-
Totals, Administrative Svcs-CTF	80.9	59.6	59.6	\$4,680,865	\$3,652,591	\$3,780,036
TOTALS, AUTHORIZED POSITIONS	1,478.3	1,437.6	1,437.6	\$131,999,065	\$113,765,436	\$115,995,083
<i>Regular/Ongoing Positions</i>	<i>1,463.8</i>	<i>1,437.1</i>	<i>1,437.1</i>	<i>113,685,807</i>	<i>107,311,351</i>	<i>109,540,968</i>
<i>Temporary Help</i>	<i>14.5</i>	<i>0.5</i>	<i>0.5</i>	<i>2,010,986</i>	<i>600</i>	<i>630</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,302,272</i>	<i>6,453,485</i>	<i>6,453,485</i>

CENTRAL CALIFORNIA WOMEN'S FACILITY
(5361)

RC Records-CCWF

Facility Capt, CI	1.0	-	-	\$8,238-9,082	-	-
Corr Counselor III	0.5	-	-	7,303-8,879	-	-
Corr Counselor II-Supvr	0.8	-	-	7,187-8,731	-	-
Corr Counselor I	6.9	-	-	5,033-7,772	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Records Techn	2.0	1.0	1.0	3,101-3,770	45,240	46,841
Corr Case Recds Analyst	7.2	5.0	5.0	2,817-4,446	266,760	266,760
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Case Records Techn	6.2	9.0	9.0	2,394-3,369	317,052	326,278
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Overtime	-	-	-	(23,626)	-	-
Totals, RC Records-CCWF	27.4	17.0	17.0	\$1,743,165	\$760,596	\$771,423
Custody-CCWF						
Custody:						
Corr Administrator, DOC	1.3	-	-	8,848-9,756	-	-
Facility Capt, CI	3.3	-	-	8,238-9,082	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Corr Lieut	21.0	25.8	25.8	6,389-7,762	2,404,634	2,434,428
Corr Sgt	39.6	54.2	54.2	5,675-6,892	4,345,251	4,442,105
Corr Ofcr	301.1	323.4	323.4	3,774-6,144	22,654,208	22,954,730
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	7.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Gen	0.9	-	-	2,638-3,210	-	-
Ofc Asst-Typing	4.0	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.3	-	-	2,280-2,770	-	-
Temporary Help	0.7	-	-	(63,940)	-	-
Overtime	-	-	-	(5,778,750)	-	-
Totals, Custody	384.2	403.4	403.4	\$37,065,677	\$29,404,093	\$29,831,263
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	65.6	65.6	3,774-6,144	2,970,893	3,119,437
Totals, Custody-Health Care Access	-	71.4	71.4	-	\$3,374,441	\$3,543,163
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	16.0	16.0	2,686-3,264	515,712	541,498
Totals, Custody-Support	-	19.0	19.0	-	\$655,236	\$687,998
Totals, Custody-CCWF	384.2	493.8	493.8	\$37,065,677	\$33,433,770	\$34,062,423
Inmate Support-CCWF						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.0	5.0	5.0	3,570-4,338	241,632	246,138
Materials & Stores Supvr I	4.0	3.0	3.0	3,128-3,939	141,804	141,804
Supvng Cook I	15.3	20.2	20.2	2,899-3,894	822,918	833,169
Ofc Techn-Typing	0.9	-	-	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 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(229,992)	-	-
Totals, Food Services	26.2	31.2	31.2	\$1,488,591	\$1,348,350	\$1,370,207
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	216,876	220,625
Totals, Clothing	4.5	6.0	6.0	\$211,883	\$267,288	\$271,037
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	277,680	291,564
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	4.0	4.0	4.0	18,612-21,715	1,042,320	1,042,320
Physician & Surgeon, CF (Internal)	7.0	7.5	7.5	18,612-20,681	1,898,496	1,915,247
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	152,724	160,356
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	140,112	147,120
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.1	3.1	9,246-10,193	378,043	378,598
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	118,545	119,232
Supvng Registered Nurse II, CF	9.4	9.5	9.5	7,828-10,488	1,068,466	1,073,370
C.E.A. II	0.4	1.0	1.0	7,815-8,616	93,780	93,780
Registered Nurse, CF	35.4	38.0	38.0	7,285-9,296	3,741,756	3,798,468
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,118	84,048	85,300
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	65,280
Clinical Lab Technologist, CF	0.1	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	300,127	311,668
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,211-5,897	57,804	60,696
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	43.0	59.3	59.3	3,878-4,777	2,933,255	2,977,443
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Bldg Maint Worker, CF	0.8	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	5.6	6.0	6.0	3,367-3,680	259,106	261,122
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,939	94,536	94,536
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	2.9	3.0	3.0	2,992-3,639	131,004	131,004
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,228	42,092
Med Transcriber	0.5	3.0	3.0	2,751-3,354	120,744	120,744
Ofc Techn-Typing	17.8	20.5	20.5	2,686-3,264	785,358	794,549
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	33,720	35,404
Cook Spec I, CF	2.3	3.2	3.2	2,378-2,891	108,187	109,899
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lab Asst	2.2	3.0	3.0	2,153-2,807	96,852	98,178
Temporary Help	11.5	-	-	(1,070,293)	-	-
Overtime	-	-	-	(1,002,260)	-	-
Totals, Medical Services-Adult	177.6	196.1	196.1	\$16,575,448	\$15,537,283	\$15,727,644
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.3	4.2	4.2	15,183-21,363	1,077,934	1,080,922
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.7	1.0	1.0	4,736-6,834	68,876	72,319
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	64,734	67,962
Dental Asst, CF	10.3	10.2	10.2	2,828-5,079	548,520	560,488
Ofc Techn-Typing	4.8	6.0	6.0	2,686-3,264	218,811	222,500
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Dental Svcs	27.1	26.4	26.4	\$2,797,258	\$2,459,343	\$2,486,242
Facilities Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	4.3	-	-	4,416-6,144	-	-
Overtime	-	-	-	(25,223)	-	-
Totals, Facilities Operations	6.3	-	-	\$481,749	-	-
Plant Operations:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	6.7	8.0	8.0	5,415	523,099	525,136
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	275,415	275,415
Corr Plant Mgr I	1.0	-	-	5,408-6,525	-	-
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	0.7	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician II, CF	1.0	4.0	4.0	4,402-5,079	219,420	227,344
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	1.7	4.0	4.0	4,402-5,079	219,420	227,342
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	56,016	58,812
Maint Mechanic, CF	5.3	8.0	8.0	4,207-4,852	442,572	450,146
Carpenter II, CF	2.5	4.0	4.0	4,201-4,844	217,080	222,121
Painter II, CF	3.0	2.0	2.0	4,201-4,844	116,256	116,256
Locksmith I, CF	1.4	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,748	113,952	113,952
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.8	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	4.4	-	-	3,051-3,843	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(65)	-	-
Overtime	-	-	-	(15,504)	-	-
Totals, Plant Operations	45.8	52.0	52.0	\$2,813,234	\$2,986,678	\$3,041,668
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,220	278,208
Temporary Help	0.7	-	-	(39,806)	-	-
Totals, Fire & Life Safety	0.7	7.0	7.0	\$39,806	\$391,324	\$411,667
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$230,352	\$241,870
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	77,956	81,853
Temporary Help	1.0	-	-	(38,859)	-	-
Overtime	-	-	-	(11,836)	-	-
Totals, Community Partnership	1.8	1.0	1.0	\$106,623	\$77,956	\$81,853
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corr & Rehab	8.0	8.5	8.5	19,052-23,496	2,329,284	2,346,622
Chief Psychologist	0.7	2.0	2.0	11,391-11,798	212,256	222,871
Sr Psychologist, CF-Supvr	2.3	1.5	1.5	9,252-9,616	170,904	173,680
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	21.3	18.0	18.0	8,400-9,377	1,952,100	1,965,254
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	7.9	9.0	9.0	5,971-7,595	770,082	789,205
Recr Therapist	4.5	4.0	4.0	5,679-6,685	324,780	324,780
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	127,926	131,384
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,537
Med-Secty	0.7	-	-	2,894-3,516	-	-
Ofc Techn-Typing	6.8	10.5	10.5	2,686-3,264	387,288	393,830
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Temporary Help	1.1	-	-	(132,048)	-	-
Overtime	-	-	-	(33,709)	40,699	40,699
Totals, Psychiatric Svcs	56.0	61.0	61.0	\$7,044,031	\$6,984,001	\$7,075,992
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, CF	8.5	9.0	9.0	7,285-9,296	868,298	890,583
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	6.3	8.0	8.0	4,700-5,419	471,680	477,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Mental Hlth Nursing	17.8	20.0	20.0	\$1,449,800	\$1,635,322	\$1,663,767
Correctional Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	2.7	4.0	4.0	7,187-8,731	414,247	420,952
Corr Counselor II-Spec	1.8	4.0	4.0	6,686-8,527	349,906	363,347
Corr Counselor I	19.2	25.0	25.0	5,033-7,772	2,029,436	2,072,954
Overtime	-	-	-	(21,713)	-	-
Totals, Correctional Counselors	24.5	34.0	34.0	\$2,415,848	\$2,900,137	\$2,963,802
Records:						
Corr Counselor II-Supvr	0.7	-	-	7,187-8,731	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	111,996	114,540
Supvng Case Records Techn	2.9	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	11.3	13.0	13.0	2,817-4,446	647,003	654,503
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Case Records Techn	15.6	11.0	11.0	2,394-3,369	456,230	460,142
Overtime	-	-	-	(33,191)	-	-
Totals, Records	33.5	28.0	28.0	\$1,632,701	\$1,330,861	\$1,344,817
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Materials & Stores Supvr I	0.8	-	-	3,128-3,939	-	-
Totals, Inmate Activities	0.8	-	-	\$36,483	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	0.4	1.0	1.0	3,894-5,110	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	60,246	63,066
Totals, Religion	3.7	5.0	5.0	\$217,794	\$280,242	\$287,734
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	6.0	6.0	3,128-3,939	225,216	236,477
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse:	-	14.0	14.0	-	\$593,928	\$623,624
Totals, Inmate Support-CCWF	426.3	491.7	491.7	\$37,311,249	\$37,140,330	\$37,715,051
Inmate Employment and Training-CCWF						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	0.2	1.0	1.0	4,390-9,101	94,609	94,609
Teacher-Emotion/Learning Handicap	1.0	3.0	3.0	4,390-9,101	206,707	211,975
Teacher, Elementary Educ, CF	4.8	4.0	4.0	4,390-9,101	376,321	376,321
Teacher, High School Educ, CF	5.0	9.3	9.3	4,390-9,101	692,406	705,588
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	1.7	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	3.0	4.0	4.0	2,312-2,810	121,680	127,537
Overtime	-	-	-	-	4,067	4,067
Totals, Education	23.0	31.3	31.3	\$1,779,952	\$2,131,239	\$2,158,587
Vocational Education-Adult:						
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	88,319	88,319
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	4,390-9,101	183,792	183,792
Voc Instructor-Cosmetology	1.0	2.0	2.0	4,390-9,101	138,011	140,645
Totals, Vocational Education-Adult	5.2	9.0	9.0	\$476,472	\$666,082	\$676,618
Totals, Inmate Employment and Training-CCWF	28.2	40.3	40.3	\$2,256,423	\$2,797,321	\$2,835,205
Administrative Svcs-CCWF						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	5.0	5.0	8,848-9,756	555,012	570,939
Corr Capt	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Counselor II-Spec	1.7	-	-	6,686-8,527	-	-
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	72,897	76,539
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	7.5	6.0	6.0	4,400-5,348	395,064	400,679
Warehouse Mgr II, CF	0.3	-	-	4,201-5,067	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Automobile Mechanic, CF	1.9	-	-	3,660-4,213	-	-
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	97,248	99,443
Sr Pers Spec	0.4	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	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	3.3	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	51,504	53,352
Ofc Techn-Typing	8.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	6.0	6.0	2,638-3,210	189,936	199,433
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Pers Spec	5.8	6.0	6.0	2,602-4,067	274,336	280,187
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,437
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Ofc Asst-Typing	3.2	1.0	1.0	2,324-2,826	34,853	34,899
Ofc Asst-Gen	0.4	-	-	2,280-2,770	-	-
Temporary Help	1.4	-	-	(54,024)	-	-
Overtime	-	-	-	(34,575)	-	-
Totals, Administration	53.8	47.0	47.0	\$3,154,849	\$3,156,138	\$3,237,689
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	2.0	-	-	2,638-3,209	-	-
Acct Clk II	2.4	-	-	2,364-2,876	-	-
Totals, Accounting	4.4	7.0	7.0	\$157,905	\$294,852	\$309,595
Totals, Administrative Svcs-CCWF	58.2	56.3	56.3	\$3,312,754	\$3,559,681	\$3,661,410
TOTALS, AUTHORIZED POSITIONS	924.3	1,099.1	1,099.1	\$81,689,268	\$77,691,698	\$79,045,511
<i>Regular/Ongoing Positions</i>	<i>907.8</i>	<i>1,099.1</i>	<i>1,099.1</i>	<i>73,079,854</i>	<i>77,646,932</i>	<i>79,000,745</i>
<i>Temporary Help</i>	<i>16.5</i>	<i>-</i>	<i>-</i>	<i>1,399,035</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,210,379</i>	<i>44,766</i>	<i>44,766</i>

CALIPATRIA STATE PRISON

(5362)

Custody-CSP

Custody:

Corr Administrator, DOC	1.6	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.0	-	-	8,238-9,082	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Corr Lieut	29.6	27.2	27.2	6,389-7,762	2,557,363	2,559,218
Corr Sgt	56.6	66.4	66.4	5,675-6,892	5,534,685	5,582,351
Corr Ofcr	421.9	558.2	558.2	3,774-6,144	36,954,276	37,762,311
Ofc Techn-Typing	7.7	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.2	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.6	-	-	2,280-2,770	-	-
Temporary Help	2.1	-	-	(246,039)	-	-
Overtime	-	-	-	(9,594,538)	-	-
Totals, Custody	529.7	651.8	651.8	\$53,153,537	\$45,046,324	\$45,903,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	78.2	52.0	52.0	3,774-6,144	3,833,856	3,833,856
Totals, Custody-Health Care Access	78.2	57.8	57.8	\$5,529,264	\$4,237,404	\$4,257,582
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	-	16.0	16.0	-	\$547,536	\$574,913
Security-CSP:						
Corr Ofcr	74.6	-	-	3,774-6,144	-	-
Totals, Security-CSP	74.6	-	-	\$5,232,728	-	-
Totals, Custody-CSP	682.5	725.6	725.6	\$63,915,529	\$49,831,264	\$50,736,374
Inmate Support-CSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	0.6	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.3	4.0	4.0	3,570-4,338	208,224	208,230
Heavy Truck Driver, CF	2.3	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	21.4	23.0	23.0	2,899-3,894	953,452	961,818
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(187,819)	-	-
Totals, Food Services	30.6	33.0	33.0	\$1,806,125	\$1,423,792	\$1,443,312
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.6	5.0	5.0	3,128-3,939	207,144	212,765
Totals, Clothing	3.9	6.0	6.0	\$216,360	\$249,108	\$256,827
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	255,855	268,651
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	5.5	5.5	5.5	18,612-20,681	1,363,362	1,374,529
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	154,440	162,168
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	128,148	128,148
Pharmacist I	0.6	1.0	1.0	9,246-10,193	114,186	119,891
Physician Asst, CF	0.9	1.0	1.0	9,064-10,845	124,843	125,340
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	10.8	11.5	11.5	7,828-10,488	1,302,887	1,306,625
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	27.9	29.9	29.9	7,285-9,296	2,985,451	3,003,115
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	57,096	59,951
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	296,700	305,120
Licensed Voc Nurse	25.8	36.0	36.0	3,878-4,777	1,788,323	1,808,566
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.9	1.0	1.0	3,658-4,652	50,982	52,992
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	5.2	5.3	5.3	3,367-3,680	226,621	227,226
Exec Asst	0.8	-	-	3,288-3,996	-	-
Pharmacy Techn	1.0	1.3	1.3	2,992-3,639	54,439	54,978
Med-Secty	0.3	1.0	1.0	2,894-3,516	34,728	36,464
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Med Transcriber	-	0.2	0.2	2,751-3,354	7,994	8,048
Ofc Techn-Typing	15.1	15.3	15.3	2,686-3,264	574,587	584,929
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	1.8	1.0	1.0	2,324-2,826	33,812	33,912
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	65,960	66,480
Lab Asst	1.9	2.0	2.0	2,153-2,807	66,425	67,907
Temporary Help	4.8	-	-	(425,004)	-	-
Overtime	-	-	-	(1,216,002)	-	-
Totals, Medical Services-Adult	125.6	138.0	138.0	\$11,784,857	\$11,033,023	\$11,154,394
Dental Svcs:						
Supvng Dental, CF	0.7	1.0	1.0	20,561-24,053	250,844	263,384
Dentist, CF	6.7	6.2	6.2	15,183-21,363	1,463,036	1,527,329
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.7	2.0	2.0	4,736-6,834	138,925	145,868
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	14.7	14.2	14.2	2,828-5,079	693,731	699,496
Ofc Techn-Typing	7.1	8.0	8.0	2,686-3,264	301,845	303,600
Totals, Dental Svcs	32.5	34.4	34.4	\$2,943,910	\$3,068,449	\$3,163,812
Plant Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415	201,239	201,239
Stationary Engr, CF	8.6	9.0	9.0	5,415	584,820	584,820
Corr Plant Supvr	1.5	1.0	1.0	5,051-6,098	72,943	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.9	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Plumber II, CF	5.9	4.0	4.0	4,402-5,079	240,756	243,792
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.8	4.0	4.0	4,402-5,079	242,946	243,792

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	9.9	9.0	9.0	4,207-4,852	531,756	558,343
Carpenter II, CF	5.5	4.0	4.0	4,201-4,844	237,684	237,707
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Painter I, CF	1.0	-	-	4,012-4,622	-	-
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	2.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,748	99,936	102,084
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.6	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.3	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	38,393	39,168
Temporary Help	4.8	-	-	(276,454)	-	-
Overtime	-	-	-	(74,369)	-	-
Totals, Plant Operations	66.8	56.0	56.0	\$4,287,553	\$3,300,869	\$3,354,874
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-7,402	88,824	88,824
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	312,025	312,025
Totals, Fire & Life Safety	4.6	6.0	6.0	\$347,745	\$454,885	\$457,587
Mailroom:						
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$225,048	\$236,300
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	67,869	71,262
Temporary Help	0.6	-	-	(40,789)	-	-
Overtime	-	-	-	(2,594)	-	-
Totals, Community Partnership	1.3	1.0	1.0	\$92,190	\$67,869	\$71,262
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.9	1.0	1.0	19,052-23,496	228,624	240,055
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Psychologist-Clinical, CF	5.3	6.0	6.0	8,400-9,377	620,880	629,420
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	3.0	3.5	3.5	2,686-3,264	136,994	137,088
Overtime	-	-	-	(9,368)	-	-
Totals, Psychiatric Svcs	9.2	13.5	13.5	\$960,125	\$1,252,838	\$1,286,221
Mental Hlth Nursing:						
Registered Nurse, CF	0.7	0.5	0.5	7,285-9,296	50,586	50,586
Sr Psych Techn (Safety)	0.8	1.0	1.0	5,184-5,858	70,296	70,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn (Safety)	7.2	9.5	9.5	4,700-5,419	566,456	577,218
Totals, Mental Hlth Nursing	8.7	11.0	11.0	\$543,136	\$687,338	\$698,100
Correctional Counselors:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Supvr	3.7	5.0	5.0	7,187-8,731	506,163	519,380
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	424,436	429,860
Corr Counselor I	24.4	24.0	24.0	5,033-7,772	2,145,249	2,165,695
Ofc Techn-Typing	5.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.1	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(11,130)	-	-
Overtime	-	-	-	(6,352)	-	-
Totals, Correctional Counselors	40.6	34.0	34.0	\$3,465,915	\$3,187,152	\$3,226,240
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.3	3.0	3.0	4,237-5,096	162,784	170,668
Supvng Case Records Techn	3.0	3.0	3.0	3,101-3,770	133,236	135,608
Corr Case Recds Analyst	11.4	14.0	14.0	2,817-4,446	650,186	665,654
Case Records Techn	24.4	22.0	22.0	2,394-3,369	885,817	890,549
Overtime	-	-	-	(25,710)	-	-
Totals, Records	41.1	43.0	43.0	\$1,934,384	\$1,902,415	\$1,932,871
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Temporary Help	0.1	-	-	(40)	-	-
Totals, Inmate Activities	2.1	-	-	\$145,221	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	0.9	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	59,780	61,320
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	3.0	5.0	5.0	\$179,155	\$275,876	\$282,088
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	16.0	16.0	-	\$669,000	\$702,450

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Educ Expan, Case Records Gen Pop:						
Case Records Techn	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$35,779	-	-
Feeding:						
Corr Ofcr	2.0	-	-	3,774-6,144	-	-
Totals, Feeding	2.0	-	-	\$145,427	-	-
Totals, Inmate Support-CSP	373.0	406.9	406.9	\$28,887,882	\$27,914,926	\$28,389,465
Inmate Employment and Training-CSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Teacher, Elementary Educ, CF	3.6	4.0	4.0	4,390-9,101	380,809	380,809
Teacher, High School Educ, CF	6.8	12.3	12.3	4,390-9,101	979,115	1,002,827
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	60,108	63,108
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Techn Asst (Safety)	1.2	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.0	1.0	1.0	2,312-2,810	29,136	30,588
Temporary Help	-	2.0	2.0	-	105,360	110,628
Overtime	-	-	-	(206)	13,771	13,771
Totals, Education	19.6	30.3	30.3	\$1,533,675	\$2,147,996	\$2,191,561
Vocational Education-Adult:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	74,807	74,807
Voc Instructor-Elec Work	0.6	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-9,101	72,277	72,277
Voc Instructor-Computer Related	-	2.0	2.0	4,390-9,101	105,360	110,628
Overtime	-	-	-	-	18	18
Totals, Vocational Education-Adult	3.6	6.0	6.0	\$275,205	\$424,249	\$429,517
Totals, Inmate Employment and Training-CSP	23.2	36.3	36.3	\$1,808,880	\$2,572,245	\$2,621,078
Administrative Svcs-CSP						
Administration:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	-	3.0	3.0	8,848-9,756	318,528	334,454
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,210	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	53,352	53,352
Assoc Govtl Prog Analyst	1.0	7.0	7.0	4,400-5,348	380,976	396,816
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Pers Spec	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	3.2	9.0	9.0	2,686-3,264	305,739	317,602
Pers Spec	-	7.0	7.0	2,602-4,067	218,568	229,496
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Temporary Help	0.6	-	-	(33,464)	-	-
Overtime	-	-	-	(26,833)	-	-
Totals, Administration	9.0	48.0	48.0	\$593,033	\$2,764,661	\$2,877,506
General Admin:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Bus Mgr II	0.2	-	-	6,911-7,617	-	-
Corr Bus Mgr I	0.8	-	-	5,685-6,859	-	-
Telecomm Analyst II	1.0	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Totals, General Admin	6.1	-	-	\$385,196	-	-
IWL Casual Laborers:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Pers Supvr II	0.5	-	-	4,025-4,892	-	-
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Sr Pers Spec	0.7	-	-	3,658-4,446	-	-
Pers Supvr I	1.0	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	4.9	-	-	2,686-3,264	-	-
Pers Spec	6.7	-	-	2,602-4,067	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.6	-	-	2,280-2,770	-	-
Totals, IWL Casual Laborers	20.5	2.4	2.4	\$970,778	\$108,691	\$114,126
General Admin:						
Procurement & Svcs Off II, CF	0.8	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Bus Svc Off I-Spec	1.0	-	-	3,658-4,446	-	-
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	4.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.1	-	-	3,128-3,939	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Totals, General Admin	18.9	-	-	\$879,191	-	-
Administration-Acctg:						
Acctg Off-Supvr	1.0	-	-	3,841-4,670	-	-
Acctg Techn	1.3	-	-	2,638-3,209	-	-
Acct Clk II	0.1	-	-	2,364-2,876	-	-
Totals, Administration-Acctg	2.4	-	-	\$106,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acct Clk II	3.5	-	-	2,364-2,876	-	-
Totals, Accounting	3.5	7.0	7.0	\$135,299	\$294,852	\$309,595
Totals, Administrative Svcs-CSP	60.4	57.4	57.4	\$3,070,147	\$3,168,204	\$3,301,226
TOTALS, AUTHORIZED POSITIONS	1,139.1	1,226.2	1,226.2	\$97,682,438	\$83,486,639	\$85,048,144
<i>Regular/Ongoing Positions</i>	1,126.0	1,224.2	1,224.2	85,505,727	83,367,490	84,923,727
<i>Temporary Help</i>	13.1	2.0	2.0	1,032,920	105,360	110,628
<i>Overtime</i>	-	-	-	11,143,791	13,789	13,789
WASCO STATE PRISON						
(5363)						
RC Records-WSP						
Facility Capt, CI	1.4	-	-	\$8,238-9,082	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	-	4.0	4.0	4,237-5,096	203,376	213,545
Supvng Case Records Techn	-	7.0	7.0	3,101-3,770	260,484	273,508
Corr Case Recds Analyst	-	23.0	23.0	2,817-4,446	777,492	816,367
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Techn	-	40.0	40.0	2,394-3,369	1,149,120	1,206,576
Ofc Asst-Typing	3.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(5,661)	-	-
Totals, RC Records-WSP	6.4	75.0	75.0	\$308,659	\$2,448,864	\$2,571,307
Custody-WSP						
Custody:						
Corr Administrator, DOC	2.1	-	-	8,848-9,756	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Facility Capt, CI	1.3	-	-	8,238-9,082	-	-
Corr Lieut	28.3	30.2	30.2	6,389-7,762	2,937,731	2,959,344
Corr Sgt	53.4	67.6	67.6	5,675-6,892	5,652,741	5,734,528
Corr Ofcr	612.9	576.6	576.6	3,774-6,144	44,296,325	44,990,993
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	5.4	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.9	-	-	2,638-3,210	-	-
Ofc Asst-Typing	13.6	-	-	2,324-2,826	-	-
Temporary Help	12.5	-	-	(780,509)	-	-
Overtime	-	-	-	(9,951,112)	4,968,081	4,968,081
Totals, Custody	733.1	674.4	674.4	\$67,961,069	\$57,854,878	\$58,652,946
Custody-Health Care Access:						
Corr Lieut	-	2.0	2.0	6,389-7,762	153,336	161,003
Corr Sgt	-	11.0	11.0	5,675-6,892	749,100	786,555
Corr Ofcr	-	117.4	117.4	3,774-6,144	5,316,811	5,582,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody-Health Care Access	-	130.4	130.4	-	\$6,219,247	\$6,530,210
Custody-Support:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Facility Capt, CI	0.3	-	-	8,238-9,082	-	-
Corr Capt	0.7	-	-	8,238-9,082	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Sgt	9.5	-	-	5,675-6,892	-	-
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	93.2	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	18.0	18.0	2,686-3,264	580,176	609,185
Totals, Custody-Support	105.7	20.0	20.0	\$7,446,133	\$676,464	\$710,287
Totals, Custody-WSP	838.8	824.8	824.8	\$75,407,202	\$64,750,589	\$65,893,443
Inmate Support-WSP						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	4.8	5.0	5.0	3,570-4,338	251,064	253,212
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	132,072	133,949
Supvng Cook I	26.8	40.0	40.0	2,899-3,894	1,622,910	1,652,614
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(586,663)	43,377	43,377
Totals, Food Services	36.4	51.0	51.0	\$2,305,087	\$2,191,995	\$2,232,852
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	5.0	5.0	3,128-3,939	187,680	197,064
Totals, Clothing	-	6.0	6.0	-	\$229,644	\$241,126
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Med-Off, CF	0.8	1.0	1.0	19,938-21,044	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Physician & Surgeon, CF (Internal)	7.4	8.0	8.0	18,612-20,681	2,067,062	2,084,640
Chief Executive Officer, Health Care (Safety)	0.3	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	134,700	141,432
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.4	4.0	4.0	9,246-10,193	473,004	484,414
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	8.8	10.5	10.5	7,828-10,488	1,154,286	1,169,577
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	104,547	108,408
Registered Nurse, CF	44.2	50.9	50.9	7,285-9,296	4,993,954	5,059,774
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	0.3	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	62,352	65,472
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,972	70,488
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	186,216	189,071
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, CF	2.0	4.0	4.0	4,409-5,360	222,984	228,275
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,400-5,348	301,505	313,094
Assoc Hlth Prog Advr	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	41.7	53.5	53.5	3,878-4,777	2,632,169	2,674,496
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Spec	0.9	1.0	1.0	3,700-4,044	46,435	48,369
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	6.8	7.3	7.3	3,367-3,680	322,441	323,047
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	3.7	3.8	3.8	2,992-3,639	161,163	162,675
Med-Secty	0.8	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	40,134	42,138
Med Transcriber	0.2	1.3	1.3	2,751-3,354	52,322	52,322
Ofc Techn-Typing	21.4	24.0	24.0	2,686-3,264	906,163	919,272
Cook Spec II, CF	2.6	6.0	6.0	2,659-3,233	211,707	216,898
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	8.2	11.4	11.4	2,324-2,826	344,904	359,035
Lab Asst	2.7	4.0	4.0	2,153-2,807	127,821	130,683
Temporary Help	6.8	-	-	(567,430)	-	-
Overtime	-	-	-	(1,878,774)	111,944	111,944
Totals, Medical Services-Adult	192.4	227.7	227.7	\$17,197,148	\$17,408,585	\$17,670,406
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	11.0	9.0	9.0	15,183-21,363	1,995,974	2,014,092
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	-	0.5	0.5	4,736-6,834	28,416	29,837
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	65,802	68,232
Dental Asst, CF	15.9	18.0	18.0	2,828-5,079	836,939	853,639
Ofc Techn-Typing	4.8	7.0	7.0	2,686-3,264	254,981	261,520
Totals, Dental Svcs	34.7	38.5	38.5	\$3,807,842	\$3,617,720	\$3,666,540
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	3.0	3.0	5,970	219,702	223,284
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,415	137,758	137,758
Stationary Engr, CF	12.3	13.0	13.0	5,415	844,740	847,989
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	63,840	63,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Fire Captain, CI	4.4	-	-	4,416-6,144	-	-
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Plumber II, CF	5.5	4.0	4.0	4,402-5,079	254,316	267,032
Electrician II, CF	6.9	4.0	4.0	4,402-5,079	260,040	273,042
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,464
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	10.0	9.0	9.0	4,207-4,852	532,956	559,604
Painter II, CF	4.1	2.0	2.0	4,201-4,844	123,972	130,171
Carpenter II, CF	1.4	4.0	4.0	4,201-4,844	201,648	211,730
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	170,928	170,928
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	43,920	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	5.4	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	107,062	110,716
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	3.3	-	-	(196,496)	-	-
Overtime	-	-	-	(69,503)	4,796	4,796
Totals, Plant Operations	74.2	61.0	61.0	\$4,551,821	\$3,663,982	\$3,757,758
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	9.0	9.0	-	\$294,816	\$309,557
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.5	-	-	(81,161)	-	-
Totals, Community Partnership	0.5	1.0	1.0	\$81,161	\$62,292	\$65,407
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	-	-	20,383-24,083	-	-
Staff Psychiatrist, Corr & Rehab	1.6	9.0	9.0	19,052-23,496	2,114,243	2,199,404
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	2.5	2.0	2.0	9,252-9,616	226,416	231,967
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	203,784	212,083
Psychologist-Clinical, CF	29.1	25.5	25.5	8,400-9,377	2,636,865	2,659,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,847
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	7.8	10.0	10.0	5,971-7,595	807,277	833,669
Recr Therapist	1.0	3.0	3.0	5,679-6,685	215,739	223,331
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	128,484	131,384
Psychometrist	1.1	-	-	3,241-4,239	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	5.4	10.5	10.5	2,686-3,264	370,143	380,816
Ofc Asst-Typing	2.3	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(105,472)	-	-
Overtime	-	-	-	(227,144)	22,744	22,744
Totals, Psychiatric Svcs	55.8	69.0	69.0	\$6,061,111	\$7,449,499	\$7,631,958
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	113,092	114,192
Registered Nurse, CF	4.2	4.8	4.8	7,285-9,296	465,240	473,321
Sr Psych Techn (Safety)	1.0	-	-	5,184-5,858	-	-
Psych Techn (Safety)	5.7	8.0	8.0	4,700-5,419	478,848	486,768
Totals, Mental Hlth Nursing	11.9	13.8	13.8	\$909,264	\$1,057,180	\$1,074,281
Correctional Counselors:						
Corr Counselor III	1.4	1.0	1.0	7,303-8,879	87,285	92,014
Corr Counselor II-Supvr	2.0	6.0	6.0	7,187-8,731	562,340	578,184
Corr Counselor II-Spec	4.0	5.0	5.0	6,686-8,527	505,338	515,127
Corr Counselor I	8.3	51.0	51.0	5,033-7,772	3,308,450	3,450,635
Ofc Techn-Typing	1.2	-	-	2,686-3,264	-	-
Word Proc Techn	1.0	-	-	2,324-2,975	-	-
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	-	75,332	75,332
Totals, Correctional Counselors	18.1	63.0	63.0	\$1,681,758	\$4,538,745	\$4,711,291
Records:						
Corr Case Recds Mgr	2.0	1.0	1.0	4,866-5,866	70,120	70,392
Corr Case Recds Supvr	2.9	2.0	2.0	4,237-5,096	140,039	146,541
Supvng Case Records Techn	5.0	1.0	1.0	3,101-3,770	45,240	46,240
Corr Case Recds Analyst	22.9	6.0	6.0	2,817-4,446	565,347	591,746
Case Records Techn	56.0	8.0	8.0	2,394-3,369	825,984	865,283
Overtime	-	-	-	(12,499)	12,722	12,722
Totals, Records	88.8	18.0	18.0	\$3,965,931	\$1,659,452	\$1,732,924
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$100,022	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	3.0	4.0	4.0	\$178,237	\$230,688	\$233,024
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Records:						
Corr Case Recds Analyst	0.1	-	-	2,817-4,446	-	-
Totals, Records	0.1	-	-	\$5,975	-	-
Records:						
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Records	1.0	-	-	\$39,633	-	-
Totals, Inmate Support-WSP	517.9	586.0	586.0	\$40,884,990	\$43,492,398	\$44,469,315
Inmate Employment and Training-WSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	6.0	7.3	7.3	4,390-9,101	615,728	620,996
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,452
Library Tech Asst (Safety)	2.3	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.0	3.0	3.0	2,312-2,810	92,064	94,873
Temporary Help	-	2.0	2.0	-	2,400	4,800
Overtime	-	-	-	-	8,976	8,976
Totals, Education	15.1	21.3	21.3	\$1,089,213	\$1,261,905	\$1,278,797
Vocational Education-Adult:						
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Ofc Technologists	0.3	1.0	1.0	4,390-9,101	71,848	71,848
Totals, Vocational Education-Adult	0.3	2.0	2.0	\$17,962	\$124,528	\$127,162
Totals, Inmate Employment and Training-WSP	15.4	23.3	23.3	\$1,107,175	\$1,386,433	\$1,405,959
Administrative Svcs-WSP						
Administration:						
Warden	0.1	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,960	124,524
Corr Administrator, DOC	1.9	6.0	6.0	8,848-9,756	661,968	683,203
Facility Capt, CI	-	6.0	6.0	8,238-9,082	591,696	622,793
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Equipt Maint Supvr, CF	0.3	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	51,875	53,352
Assoc Govtl Prog Analyst	4.4	9.0	9.0	4,400-5,348	501,004	519,788
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	0.6	-	-	4,106-4,732	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.3	-	-	3,841-4,670	-	-
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	104,239	109,451
Sr Pers Spec	1.9	1.0	1.0	3,658-4,446	53,352	53,353
Prop Controller II	0.6	1.0	1.0	3,618-4,396	43,416	45,588
Materials & Stores Supvr II	1.9	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	11.9	-	-	3,128-3,939	-	-
Accountant I-Spec	1.0	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	348,947	350,648
Acctg Techn	2.2	-	-	2,638-3,209	-	-
Pers Spec	8.5	9.0	9.0	2,602-4,067	394,656	398,828
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Pers Techn I	0.7	-	-	2,408-3,426	-	-
Ofc Asst-Typing	4.4	-	-	2,324-2,826	-	-
Temporary Help	1.1	-	-	(56,548)	-	-
Overtime	-	-	-	(8,512)	81,217	81,217
Totals, Administration	67.6	54.0	54.0	\$3,580,667	\$3,554,742	\$3,646,038
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.2	-	-	2,638-3,209	-	-
Acct Clk II	5.8	-	-	2,364-2,876	-	-
Overtime	-	-	-	(131)	-	-
Totals, Accounting	6.0	7.0	7.0	\$201,908	\$294,852	\$309,595
Totals, Administrative Svcs-WSP	73.6	63.4	63.4	\$3,782,575	\$3,958,285	\$4,069,758
TOTALS, AUTHORIZED POSITIONS	1,452.1	1,572.5	1,572.5	\$121,490,601	\$116,036,569	\$118,409,782
Regular/Ongoing Positions	1,426.9	1,570.5	1,570.5	106,962,986	110,704,980	113,075,793
Temporary Help	25.2	2.0	2.0	1,787,616	2,400	4,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Overtime</i>	-	-	-	12,739,999	5,329,189	5,329,189
NORTH KERN STATE PRISON (5364)						
RC Records-NKSP						
Corr Case Recds Mgr	-	1.0	1.0	\$4,866-5,866	\$58,392	\$61,312
Corr Case Recds Supvr	-	4.0	4.0	4,237-5,096	203,376	213,545
Supvng Case Records Techn	-	5.0	5.0	3,101-3,770	186,060	195,363
Corr Case Recds Analyst	-	18.0	18.0	2,817-4,446	608,472	638,896
Case Records Techn	-	34.0	34.0	2,394-3,369	976,752	1,025,590
Totals, RC Records-NKSP	-	62.0	62.0	-	\$2,033,052	\$2,134,705
Custody-NKSP						
Custody:						
Corr Administrator, DOC	3.3	-	-	8,848-9,756	-	-
Facility Capt, CI	3.2	-	-	8,238-9,082	-	-
Corr Capt	0.6	-	-	8,238-9,082	-	-
Corr Lieut	22.8	28.8	28.8	6,389-7,762	2,665,975	2,710,729
Corr Sgt	62.7	61.4	61.4	5,675-6,892	5,173,212	5,348,081
Corr Ofcr	645.5	538.4	538.4	3,774-6,144	41,167,746	41,783,027
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.7	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	9.4	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.2	-	-	2,280-2,770	-	-
Temporary Help	16.4	-	-	(1,180,807)	-	-
Overtime	-	-	-	(11,142,115)	-	-
Totals, Custody	777.8	628.6	628.6	\$71,205,402	\$49,006,933	\$49,841,837
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	10.0	10.0	5,675-6,892	681,000	715,050
Corr Ofcr	-	93.4	93.4	3,774-6,144	4,229,899	4,441,394
Totals, Custody-Health Care Access	-	104.4	104.4	-	\$4,987,567	\$5,236,946
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	18.0	18.0	2,686-3,264	580,176	609,185
Totals, Custody-Support	-	21.0	21.0	-	\$719,700	\$755,685
Totals, Custody-NKSP	777.8	754.0	754.0	\$71,205,402	\$54,714,200	\$55,834,468
Inmate Support-NKSP						
Food Services:						
Corr Food Mgr II	0.7	1.0	1.0	5,328-6,478	63,936	67,128
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.0	5.0	5.0	3,570-4,338	232,632	239,058
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I,	1.0	3.0	3.0	3,128-3,939	122,340	126,094
Supvng Cook I	23.3	27.0	27.0	2,899-3,894	1,137,740	1,153,401

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(224,011)	-	-
Totals, Food Services:	30.6	38.0	38.0	\$1,621,489	\$1,635,284	\$1,668,248
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.7	5.0	5.0	3,128-3,939	207,144	212,770
Totals, Clothing	4.7	6.0	6.0	\$221,902	\$257,556	\$263,182
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	0.8	1.0	1.0	20,000-34,340	259,200	272,160
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Physician & Surgeon, CF (Internal)	7.9	10.0	10.0	18,612-20,681	2,505,264	2,527,598
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	137,940	144,840
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.3	3.0	3.0	9,246-10,193	341,241	356,767
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	1.4	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.6	10.5	10.5	7,828-10,488	1,173,002	1,186,621
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	36.4	42.0	42.0	7,285-9,296	4,118,300	4,171,135
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	90,387	94,905
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	73,368	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	3.0	3.0	3.0	4,758-5,380	193,680	193,680
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	69,006	70,272
Clinical Lab Technologist, CF	0.8	2.0	2.0	4,409-5,360	111,016	114,135
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	178,458	185,063
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	63,257	64,512
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	46.8	59.5	59.5	3,878-4,777	2,942,820	2,988,193
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,091
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	45,720	47,739
Hlth Recd Techn I	6.1	6.8	6.8	3,367-3,680	300,664	301,154
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.4	6.6	6.6	2,992-3,639	278,452	280,596
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	137,372	137,894
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	102,326	104,170
Med Transcriber	0.5	3.0	3.0	2,751-3,354	120,744	120,744
Ofc Techn-Typing	18.5	22.9	22.9	2,686-3,264	844,232	865,133
Pers Spec	0.9	-	-	2,602-4,067	-	-
Ofc Asst-Typing	7.8	8.0	8.0	2,324-2,826	264,727	267,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	98,736	99,720
Lab Asst	1.7	2.0	2.0	2,153-2,807	65,542	67,106
Temporary Help	3.4	-	-	(274,645)	-	-
Overtime	-	-	-	(2,317,202)	-	-
Totals, Medical Services-Adult	181.1	216.6	216.6	\$16,806,653	\$16,509,386	\$16,744,462
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	9.9	9.0	9.0	15,183-21,363	2,010,326	2,063,844
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	87,908	89,688
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	-	0.5	0.5	4,736-6,834	28,416	29,837
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	66,072	68,232
Dental Asst, CF	15.4	17.0	17.0	2,828-5,079	818,948	841,951
Ofc Techn-Typing	4.8	6.0	6.0	2,686-3,264	227,762	229,684
Overtime	-	-	-	(11,044)	-	-
Totals, Dental Svcs	34.0	36.5	36.5	\$3,965,163	\$3,598,556	\$3,682,360
Plant Operations:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	10.4	10.0	10.0	5,415	649,315	649,800
Corr Plant Supvr	0.2	1.0	1.0	5,051-6,098	60,612	73,643
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,621-5,320	174,744	180,289
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Captain, CI	6.6	-	-	4,416-6,144	-	-
Electrician II, CF	4.7	4.0	4.0	4,402-5,079	249,852	250,342
Plumber II, CF	4.9	4.0	4.0	4,402-5,079	243,288	246,192
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	10.0	9.0	9.0	4,207-4,852	508,536	513,571
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Painter II, CF	2.3	2.0	2.0	4,201-4,844	108,540	111,060
Heavy Equipt Mechanic, CF	0.8	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Automobile Mechanic, CF	1.0	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.6	3.0	3.0	3,580-4,748	142,896	147,192
Materials & Stores Supvr II	0.9	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	2.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.7	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Asst-Typing	2.0	1.0	1.0	2,324-2,826	35,052	35,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.1	-	-	(37)	-	-
Overtime	-	-	-	(150,963)	-	-
Totals, Plant Operations	67.5	52.0	52.0	\$4,265,193	\$2,983,771	\$3,030,736
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	5.0	5.0	4,416-6,144	264,960	278,208
Totals, Fire & Life Safety	-	7.0	7.0	-	\$392,064	\$411,667
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	9.0	9.0	-	\$294,816	\$309,557
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.1	-	-	(7,795)	-	-
Overtime	-	-	-	(5,111)	-	-
Totals, Community Partnership	1.1	1.0	1.0	\$70,603	\$62,292	\$65,407
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corr & Rehab	6.3	10.0	10.0	19,052-23,496	2,580,166	2,640,067
Chief Psychologist	0.5	2.0	2.0	11,391-11,798	275,826	285,103
Sr Psychologist, CF-Supvr	2.3	2.0	2.0	9,252-9,616	230,784	230,784
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	30.3	30.7	30.7	8,400-9,377	3,196,197	3,252,003
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.0	10.5	10.5	5,971-7,595	845,084	873,841
Recr Therapist	1.3	3.0	3.0	5,679-6,685	216,516	223,330
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	128,484	131,384
Psych Techn (Safety)	0.1	-	-	4,700-5,419	-	-
Psychometrist	1.3	-	-	3,241-4,239	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	3.8	12.0	12.0	2,686-3,264	400,656	416,766
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Temporary Help	0.3	-	-	(31,672)	-	-
Overtime	-	-	-	(164,622)	13,977	13,977
Totals, Psychiatric Svcs	55.5	77.7	77.7	\$6,813,940	\$8,522,916	\$8,719,796
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	7.8	8.1	8.1	7,285-9,296	806,006	812,991
Psych Techn (Safety)	5.2	7.2	7.2	4,700-5,419	433,788	439,992
Totals, Mental Hlth Nursing	13.8	16.3	16.3	\$1,166,504	\$1,353,986	\$1,367,175
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	107,757	108,108
Corr Counselor II-Supvr	3.0	5.0	5.0	7,187-8,731	503,319	511,633

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Corr Counselor II-Spec	3.0	5.0	5.0	6,686-8,527	474,924	487,302
Corr Counselor I	53.4	45.0	45.0	5,033-7,772	4,221,205	4,234,720
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(13,959)	-	-
Totals, Correctional Counselors	63.4	56.0	56.0	\$5,658,954	\$5,307,205	\$5,341,763
Records:						
Corr Counselor II-Supvr	5.0	-	-	7,187-8,731	-	-
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	7.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Records Techn	1.0	1.0	1.0	3,101-3,770	43,700	45,240
Corr Case Recds Analyst	18.0	6.0	6.0	2,817-4,446	320,112	320,112
Case Records Techn	61.4	8.0	8.0	2,394-3,369	323,424	323,424
Overtime	-	-	-	(8,216)	-	-
Totals, Records	92.4	17.0	17.0	\$4,259,428	\$806,780	\$811,240
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$76,453	-	-
Religion:						
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	60,200	61,320
Catholic Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	0.5	1.0	1.0	3,894-5,110	57,744	60,200
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion	3.6	5.0	5.0	\$217,741	\$295,112	\$301,024
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Records:						
Corr Case Recds Analyst	2.8	-	-	2,817-4,446	-	-
Totals, Records	2.8	-	-	\$129,323	-	-
Totals, Inmate Support-NKSP	551.5	556.1	556.1	\$45,273,346	\$42,768,452	\$43,502,781
Inmate Employment and Training-NKSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TV Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	7.4	9.3	9.3	4,390-9,101	717,889	728,431
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	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	33,912	33,912
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Overtime	-	-	-	-	6,694	6,694
Totals, Education	15.4	19.3	19.3	\$1,169,049	\$1,301,039	\$1,316,570
Vocational Education:						
Voc Instructor-Small Engine Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education	-	2.0	2.0	-	\$105,360	\$110,628
Totals, Inmate Employment and Training-NKSP	15.4	21.3	21.3	\$1,169,049	\$1,406,399	\$1,427,198
Administrative Svcs-NKSP						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.1	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.8	6.0	6.0	8,848-9,756	661,188	682,423
Facility Capt, CI	-	6.0	6.0	8,238-9,082	621,216	650,877
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,660	64,200
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	242,037	247,714
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
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	55,464	55,464
Pers Supvr I	1.2	2.0	2.0	3,658-4,446	97,248	99,443
Sr Pers Spec	2.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	0.6	-	-	3,497-4,201	-	-
Truck Driver, CF	0.7	-	-	3,338-3,843	-	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	9.0	-	-	3,128-3,939	-	-
Accountant I (Supvr)	0.8	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	191,704	195,550
Ofc Techn-Typing	8.2	3.0	3.0	2,686-3,264	121,683	121,683
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Pers Spec	8.3	8.0	8.0	2,602-4,067	390,771	398,326
Bus Svc Asst-Spec	2.0	1.0	1.0	2,495-3,708	44,496	44,496
Pers Techn I	0.6	-	-	2,408-3,426	-	-
Acct Clk II	0.2	-	-	2,364-2,876	-	-
Ofc Asst-Typing	5.0	5.0	5.0	2,324-2,826	171,817	171,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(7,487)	-	-
Totals, Administration	58.9	51.0	51.0	\$3,265,626	\$3,391,596	\$3,471,487
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	0.7	-	-	2,638-3,209	-	-
Acctg Techn	1.9	-	-	2,638-3,209	-	-
Acct Clk II	4.1	-	-	2,364-2,876	-	-
Totals, Accounting	6.7	7.0	7.0	\$237,435	\$294,852	\$309,595
Totals, Administrative Svcs-NKSP	65.6	60.3	60.3	\$3,503,061	\$3,795,139	\$3,895,208
TOTALS, AUTHORIZED POSITIONS	1,410.3	1,453.7	1,453.7	\$121,150,858	\$104,717,242	\$106,794,359
Regular/Ongoing Positions	1,390.0	1,453.7	1,453.7	105,611,172	104,696,571	106,773,688
Temporary Help	20.3	-	-	1,494,956	-	-
Overtime	-	-	-	14,044,730	20,671	20,671
KERN VALLEY STATE PRISON						
(5365)						
Custody-KVSP						
Custody:						
Corr Administrator, DOC	2.2	-	-	\$8,848-9,756	-	-
Facility Capt, CI	4.4	-	-	8,238-9,082	-	-
Corr Capt	0.8	-	-	8,238-9,082	-	-
Corr Lieut	27.5	31.2	31.2	6,389-7,762	2,904,881	2,939,288
Corr Sgt	75.5	87.8	87.8	5,675-6,892	7,266,293	7,331,475
Corr Ofcr	670.4	769.4	769.4	3,774-6,144	53,775,788	54,690,074
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Ofc Techn-Typing	9.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	8.7	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.2	-	-	2,280-2,770	-	-
Temporary Help	5.7	-	-	(567,534)	-	-
Overtime	-	-	-	(12,371,738)	-	-
Totals, Custody	809.0	888.4	888.4	\$75,331,471	\$63,946,961	\$64,960,836
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	5.8	5.8	5,675-6,892	394,980	414,729
Corr Ofcr	98.0	73.4	73.4	3,774-6,144	5,411,635	5,511,635
Totals, Custody-Health Care Access	98.0	80.2	80.2	\$6,813,351	\$5,883,283	\$6,006,866
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	93.4	-	-	3,774-6,144	-	-
Ofc Techn-Typing	-	17.0	17.0	2,686-3,264	547,944	575,341

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody-Support	93.4	19.0	19.0	\$6,496,389	\$644,232	\$676,444
Totals, Custody-KVSP	1,000.4	987.6	987.6	\$88,641,211	\$70,474,476	\$71,644,145
Inmate Support-KVSP						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.2	5.0	5.0	3,570-4,338	220,428	223,641
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,939	176,308	180,744
Supvng Cook I	30.8	31.8	31.8	2,899-3,894	1,379,806	1,397,642
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(662,812)	-	-
Totals, Food Services	42.4	43.8	43.8	\$2,627,170	\$1,932,914	\$1,962,332
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Truck Driver, CF	1.0	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	3.6	5.0	5.0	3,128-3,939	221,884	227,861
Overtime	-	-	-	(3,532)	-	-
Totals, Clothing	5.6	6.0	6.0	\$260,107	\$272,296	\$278,273
Medical Services-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-21,715	729,612	729,612
Physician & Surgeon, CF (Internal)	2.6	5.0	5.0	18,612-20,681	1,165,080	1,198,582
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	134,448	141,168
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-10,193	361,128	366,948
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	109,221	114,635
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.9	10.0	10.0	7,828-10,488	1,135,306	1,141,480
Registered Nurse, CF	22.6	27.0	27.0	7,285-9,296	2,615,928	2,665,719
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stationary Engr, CF	1.0	-	-	5,415	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	58,392	61,312
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	36,900	38,748
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, CF	0.5	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Hlth Prog Advr	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	298,484	307,524
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,211-5,897	50,532	53,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Licensed Voc Nurse	47.6	66.1	66.1	3,878-4,777	3,213,718	3,293,061
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Phys Therapist I, CF	-	1.0	1.0	3,554-4,883	42,648	44,780
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	9.3	10.5	10.5	3,367-3,680	463,680	463,680
Truck Driver, CF	0.9	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.7	6.8	6.8	2,992-3,639	267,557	272,203
Supvng Cook I	3.0	3.4	3.4	2,899-3,894	137,851	140,515
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	53,352	55,352
Ofc Techn-Typing	19.7	21.7	21.7	2,686-3,264	821,807	833,652
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Ofc Asst-Typing	1.5	3.0	3.0	2,324-2,826	95,712	97,106
Lab Asst	2.7	3.0	3.0	2,153-2,807	98,351	99,745
Custodian, CF	2.0	2.0	2.0	2,098-2,549	62,464	63,832
Temporary Help	2.5	-	-	(190,310)	-	-
Overtime	-	-	-	(2,131,976)	-	-
Totals, Medical Services-Adult	160.6	197.5	197.5	\$14,443,177	\$13,546,335	\$13,791,331
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.8	7.0	7.0	15,183-21,363	1,669,724	1,711,678
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	144,032	151,232
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	15.4	16.0	16.0	2,828-5,079	767,249	772,953
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	217,218	222,196
Overtime	-	-	-	(954)	-	-
Totals, Dental Svcs	33.8	35.0	35.0	\$3,283,866	\$3,294,435	\$3,361,239
Plant Operations:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.9	5.0	5.0	5,415	334,647	344,900
Stationary Engr, CF	7.6	10.0	10.0	5,415	651,740	656,298
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	3.2	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	244,992	244,992
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	4.6	4.0	4.0	4,402-5,079	249,012	249,275
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Maint Mechanic, CF	10.0	9.0	9.0	4,207-4,852	524,016	550,216
Painter II, CF	2.5	2.0	2.0	4,201-4,844	116,256	122,068
Carpenter II, CF	3.9	4.0	4.0	4,201-4,844	232,512	232,512
Heavy Equipt Mechanic, CF	0.8	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Automobile Mechanic, CF	0.6	-	-	3,660-4,213	-	-
Electronics Techn, CF	3.7	3.0	3.0	3,580-4,748	179,142	180,928
Materials & Stores Supvr II	0.7	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	2.0	-	-	3,128-3,939	-	-
Hazardous Materials Spec	1.0	-	-	3,077-4,966	-	-
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Telecomm Sys Analyst I	1.0	-	-	2,817-4,669	-	-
Staff Svcs Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(59,505)	-	-
Totals, Plant Operations	67.9	58.0	58.0	\$4,086,336	\$3,492,269	\$3,554,733
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Totals, Fire & Life Safety	-	1.0	1.0	-	\$54,036	\$56,738
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	8.0	8.0	-	\$262,584	\$275,713
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	83,908	86,448
Temporary Help	1.0	-	-	(70,768)	-	-
Overtime	-	-	-	(29,073)	-	-
Totals, Community Partnership	1.8	1.0	1.0	\$159,525	\$83,908	\$86,448
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Staff Psychiatrist, Corr & Rehab	2.1	8.0	8.0	19,052-23,496	1,919,736	1,988,322
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	9,252-9,616	226,416	231,967
Sr Psychologist, CF-Spec	-	2.5	2.5	8,416-9,845	252,480	265,104
Psychologist-Clinical, CF	10.1	18.0	18.0	8,400-9,377	1,772,361	1,804,485
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	90,587	92,708
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.1	11.5	11.5	5,971-7,595	911,021	942,135
Recr Therapist	1.0	4.0	4.0	5,679-6,685	284,664	294,885
Hlth Prog Spec I	-	2.5	2.5	4,833-5,874	144,990	152,244
Psych Techn (Safety)	0.3	-	-	4,700-5,419	-	-
Labor Relations Analyst	1.0	-	-	4,402-5,350	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn-Typing	5.0	11.0	11.0	2,686-3,264	383,373	396,598
Temporary Help	0.3	-	-	(30,363)	-	-
Overtime	-	-	-	(63,650)	2,565	2,565
Totals, Psychiatric Svcs	29.9	65.5	65.5	\$3,337,541	\$6,682,261	\$6,877,651
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.6	1.5	1.5	7,828-10,488	142,468	149,591
Registered Nurse, CF	10.0	10.8	10.8	7,285-9,296	1,067,170	1,081,048
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	10.4	13.6	13.6	4,700-5,419	823,321	841,093
Totals, Mental Hlth Nursing	22.0	26.9	26.9	\$1,723,695	\$2,106,771	\$2,145,544
Correctional Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.8	5.0	5.0	7,187-8,731	524,834	530,552
Corr Counselor II-Spec	2.9	6.0	6.0	6,686-8,527	543,301	563,478
Corr Counselor I	28.9	29.0	29.0	5,033-7,772	2,586,030	2,603,493
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Correctional Counselors	36.6	41.0	41.0	\$3,162,365	\$3,741,801	\$3,789,541
Records:						
Corr Counselor III	0.9	-	-	7,303-8,879	-	-
Corr Counselor II-Spec	0.5	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	183,456	192,628
Supvng Case Records Techn	3.9	3.0	3.0	3,101-3,770	138,573	139,797
Corr Case Recds Analyst	14.4	17.0	17.0	2,817-4,446	802,768	817,046
Case Records Techn	30.2	22.0	22.0	2,394-3,369	889,416	929,416
Overtime	-	-	-	(3,376)	-	-
Totals, Records	53.9	46.0	46.0	\$2,424,160	\$2,084,605	\$2,149,279
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	64,734	65,220
Protestant Chaplain	0.5	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	58,896	61,644
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	2.5	5.0	5.0	\$142,612	\$263,814	\$274,056
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	16.0	16.0	-	\$669,000	\$702,450
Totals, Inmate Support-KVSP	457.0	553.7	553.7	\$35,650,555	\$38,604,293	\$39,428,455
Inmate Employment and Training-KVSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Teacher, High School Educ, CF	16.2	19.3	19.3	4,390-9,101	1,658,683	1,669,219
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.1	1.0	1.0	3,925-5,262	47,100	49,452
Library Techn Asst (Safety)	2.5	2.0	2.0	2,771-3,369	73,680	75,348
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,292	77,096
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,650	33,093
Teaching Asst	1.6	3.0	3.0	2,312-2,810	86,076	90,374
Overtime	-	-	-	(5,483)	2,565	2,565
Totals, Education	28.9	34.3	34.3	\$2,230,495	\$2,483,181	\$2,508,997
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor-Ofc Technologists	2.7	2.0	2.0	4,390-9,101	164,026	164,026
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	88,319	88,319
Totals, Vocational Education-Adult	6.7	5.0	5.0	\$563,278	\$429,399	\$429,399
Totals, Inmate Employment and Training-KVSP	35.6	39.3	39.3	\$2,793,773	\$2,912,580	\$2,938,396
Administrative Svcs-KVSP						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.0	7.0	7.0	8,848-9,756	780,893	801,835
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,136	622,793
Corr Counselor II-Supvr	0.9	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	3.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	132,915	139,561
Procurement & Svcs Off II, CF	0.5	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	1.2	8.0	8.0	4,400-5,348	427,247	448,607
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.3	-	-	3,841-4,670	-	-
Prison Canteen Mgr II	0.7	-	-	3,829-4,614	-	-
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	2.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.8	1.0	1.0	3,618-4,396	52,752	52,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	8.9	-	-	3,128-3,939	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	9.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	9.8	8.0	8.0	2,686-3,264	321,285	321,358
Acctg Techn	3.0	-	-	2,638-3,209	-	-
Pers Spec	10.7	9.0	9.0	2,602-4,067	445,564	449,522
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	8.8	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.3	-	-	2,280-2,770	-	-
Overtime	-	-	-	(5,693)	-	-
Totals, Administration	76.0	53.0	53.0	\$4,137,199	\$3,579,020	\$3,663,629
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	4.0	-	-	2,364-2,876	-	-
Totals, Accounting	6.0	7.0	7.0	\$213,897	\$302,268	\$315,289
Totals, Administrative Svcs-KVSP	82.0	60.0	60.0	\$4,351,096	\$3,881,288	\$3,978,918
TOTALS, AUTHORIZED POSITIONS	1,575.0	1,640.6	1,640.6	\$131,436,636	\$115,872,638	\$117,989,914
<i>Regular/Ongoing Positions</i>	<i>1,565.5</i>	<i>1,640.6</i>	<i>1,640.6</i>	<i>115,239,869</i>	<i>115,867,508</i>	<i>117,984,784</i>
<i>Temporary Help</i>	<i>9.5</i>	<i>-</i>	<i>-</i>	<i>858,975</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,337,792</i>	<i>5,130</i>	<i>5,130</i>
DEUEL VOCATIONAL INSTITUTION						
(5370)						
RC Records-DVI						
Corr Counselor III	0.8	-	-	\$7,303-8,879	-	-
Corr Counselor II-Supvr	2.3	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	1.3	-	-	6,686-8,527	-	-
Corr Counselor I	29.0	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	58,392	61,308
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Corr Case Recds Supvr	2.7	2.0	2.0	4,237-5,096	120,306	122,052
Supvng Case Records Techn	2.6	2.0	2.0	3,101-3,770	88,310	90,479
Corr Case Recds Analyst	17.4	11.0	11.0	2,817-4,446	628,334	630,927
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Case Records Techn	21.7	19.0	19.0	2,394-3,369	701,580	709,196
Overtime	-	-	-	(25,003)	-	-
Totals, RC Records-DVI	81.6	35.0	35.0	\$5,601,834	\$1,596,922	\$1,613,962
Custody-DVI						
Custody:						
Corr Administrator, DOC	1.5	-	-	8,848-9,756	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-

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Facility Capt, CI	2.6	-	-	8,238-9,082	-	-
Corr Lieut	24.0	24.4	24.4	6,389-7,762	2,270,303	2,313,920
Corr Sgt	52.2	55.6	55.6	5,675-6,892	4,619,875	4,682,458
Corr Counselor I	2.0	-	-	5,033-7,772	-	-
Corr Ofcr	404.5	340.4	340.4	3,774-6,144	25,691,552	26,233,120
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	12.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.8	-	-	2,324-2,826	-	-
Ofc Asst-Gen	3.3	-	-	2,280-2,770	-	-
Temporary Help	14.3	-	-	(1,156,939)	-	-
Overtime	-	-	-	(6,511,293)	-	-
Totals, Custody	520.4	420.4	420.4	\$55,219,399	\$32,581,730	\$33,229,498
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	9.0	9.0	5,675-6,892	612,900	643,545
Corr Ofcr	-	78.2	78.2	3,774-6,144	3,541,522	3,718,598
Totals, Custody-Health Care Access	-	88.2	88.2	-	\$4,231,090	\$4,442,644
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn-Typing	-	15.0	15.0	2,686-3,264	483,480	507,654
Totals, Custody-Support	-	18.0	18.0	-	\$623,004	\$654,154
Totals, Custody-DVI	520.4	526.6	526.6	\$55,219,399	\$37,435,824	\$38,326,296
Inmate Support-DVI						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,338	199,008	201,150
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	14.8	19.2	19.2	2,899-3,894	804,956	812,769
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(166,921)	-	-
Totals, Food Services	19.8	29.2	29.2	\$1,175,286	\$1,259,144	\$1,281,858
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.0	4.0	4.0	3,128-3,939	169,608	173,362
Totals, Clothing	3.0	5.0	5.0	\$141,223	\$220,020	\$223,774
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Med-Off, CF	0.8	1.0	1.0	19,938-21,044	229,220	229,220
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-21,715	1,250,724	1,250,724
Physician & Surgeon, CF (Internal)	3.8	4.0	4.0	18,612-20,681	1,029,264	1,029,264
Chief Executive Officer, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	141,240	148,308
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	137,592	144,468

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Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	251,512	251,512
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	9.1	11.5	11.5	7,828-10,488	1,245,845	1,267,934
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	45.2	52.6	52.6	7,285-9,296	5,175,502	5,227,076
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,857	96,448
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	5,312-6,409	63,744	66,931
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	1.5	2.0	2.0	4,758-5,380	121,656	124,511
Psych Techn (Safety)	1.0	1.0	1.0	4,700-5,419	59,719	62,705
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	247,099	253,029
Assoc Hlth Prog Advr	1.3	-	-	4,400-5,348	-	-
Licensed Voc Nurse	34.8	40.5	40.5	3,878-4,777	2,041,697	2,054,448
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.9	1.0	1.0	3,658-4,652	45,888	48,186
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	7.2	9.2	9.2	3,367-3,680	401,765	404,189
Pharmacy Techn	3.0	3.0	3.0	2,992-3,639	130,988	131,004
Med-Secty	0.8	1.0	1.0	2,894-3,516	42,192	42,192
Ofc Techn-Typing	24.4	25.2	25.2	2,686-3,264	928,701	950,178
Sr Lab Asst, CF	0.6	1.0	1.0	2,495-3,031	29,940	31,440
Ofc Asst-Typing	3.0	4.0	4.0	2,324-2,826	123,552	126,468
Certified Nursing Asst, CF	5.0	5.0	5.0	2,275-2,969	178,136	178,140
Lab Asst	1.2	2.0	2.0	2,153-2,807	59,520	60,812
Temporary Help	3.1	0.9	0.9	(264,179)	1,080	1,134
Overtime	-	-	-	(1,423,886)	-	-
Totals, Medical Services-Adult	169.7	191.9	191.9	\$16,204,446	\$15,422,112	\$15,596,123
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	287,124	288,636
Dentist, CF	5.4	4.2	4.2	15,183-21,363	1,101,814	1,106,298
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	11.3	11.0	11.0	2,828-5,079	526,852	532,747
Ofc Techn-Typing	4.5	7.0	7.0	2,686-3,264	230,700	240,352
Overtime	-	-	-	(113)	-	-
Totals, Dental Svcs	25.2	26.2	26.2	\$2,471,552	\$2,374,898	\$2,396,441
Plant Operations:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.0	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	82,228	82,236
Stationary Engr, CF	12.4	11.0	11.0	5,415	713,975	749,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Water & Sewage Plant Supvr, CF	9.9	10.0	10.0	5,415	668,696	702,131
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	0.8	2.0	2.0	4,621-5,320	110,904	116,449
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	55,356	58,128
Plumber III, CF	0.8	1.0	1.0	4,613-5,320	55,356	58,128
Fire Captain, CI	3.8	-	-	4,416-6,144	-	-
Carpenter III, CF	0.9	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.7	3.0	3.0	4,402-5,079	170,391	175,778
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	3.0	3.0	3.0	4,402-5,079	175,611	181,262
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	5.9	8.0	8.0	4,207-4,852	434,422	444,464
Carpenter II, CF	0.3	3.0	3.0	4,201-4,844	151,236	158,798
Painter II, CF	3.2	2.0	2.0	4,201-4,844	116,256	116,256
Heavy Equipt Mechanic, CF	0.2	-	-	4,106-4,732	-	-
Locksmith I, CF	2.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Automobile Mechanic, CF	0.5	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.0	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,843	40,056	42,060
Groundskeeper, CF	2.9	3.0	3.0	2,929-3,505	118,140	121,944
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.5	-	-	(31,250)	-	-
Overtime	-	-	-	(327,287)	-	-
Totals, Plant Operations	59.9	61.0	61.0	\$4,115,499	\$3,548,715	\$3,687,617
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	5.0	5.0	-	\$160,584	\$168,613
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	76,996	80,848
Temporary Help	0.5	-	-	(48,538)	-	-
Totals, Community Partnership	1.3	1.0	1.0	\$103,554	\$76,996	\$80,848
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	4.0	4.5	4.5	19,052-23,496	1,229,688	1,239,879
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	2.5	1.0	1.0	9,252-9,616	119,712	119,712
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	21.0	15.5	15.5	8,400-9,377	1,696,964	1,711,302

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	24,078	25,284
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	4.2	5.5	5.5	5,971-7,595	452,691	465,820
Recr Therapist	0.7	1.5	1.5	5,679-6,685	104,981	109,098
Disability Ins Prog Mgr li	0.1	-	-	4,837-5,878	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Psychologist, CF-Clinical	0.6	-	-	4,813-6,967	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Med-Secty	0.5	-	-	2,894-3,516	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.9	6.0	6.0	2,686-3,264	206,489	213,712
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Overtime	-	-	-	(6,899)	7,685	7,685
Totals, Psychiatric Svcs	42.3	42.0	42.0	\$4,942,278	\$4,797,758	\$4,869,700
Mental Hlth Nursing:						
Registered Nurse, CF	2.3	2.8	2.8	7,285-9,296	272,280	275,777
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Psych Techn (Safety)	12.4	13.5	13.5	4,700-5,419	849,930	849,930
Totals, Mental Hlth Nursing	15.7	17.3	17.3	\$1,043,596	\$1,192,506	\$1,196,003
Correctional Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	110,953	111,304
Corr Counselor II-Supvr	1.0	4.0	4.0	7,187-8,731	373,522	385,335
Corr Counselor II-Spec	-	3.0	3.0	6,686-8,527	239,286	252,731
Corr Counselor I	3.5	22.0	22.0	5,033-7,772	1,355,356	1,427,064
Totals, Correctional Counselors	5.4	30.0	30.0	\$667,007	\$2,079,117	\$2,176,434
Records:						
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	64,212	67,428
Corr Case Recds Supvr	-	1.0	1.0	4,237-5,096	50,844	53,386
Supvng Case Records Techn	0.3	1.0	1.0	3,101-3,770	37,212	39,073
Corr Case Recds Analyst	3.0	4.0	4.0	2,817-4,446	193,860	195,550
Case Records Techn	5.9	7.0	7.0	2,394-3,369	256,077	260,793
Overtime	-	-	-	(2,031)	-	-
Totals, Records	9.8	14.0	14.0	\$366,715	\$602,205	\$616,230
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	0.5	-	-	4,390-9,101	-	-
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Totals, Inmate Activities	1.5	-	-	\$139,087	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	53,027	55,678
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	30,417	30,660
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.2	-	-	(13,907)	-	-
Totals, Religion	3.7	4.5	4.5	\$222,086	\$260,612	\$265,842
Garage & Warehouse:						
Equipmt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipmt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$627,036	\$658,388
Educ Expan, Classifications Rec Cntr:						
Corr Counselor II-Supvr	0.6	-	-	7,187-8,731	-	-
Totals, Educ Expan, Classifications Rec Cntr	0.6	-	-	\$62,377	-	-
Totals, Inmate Support-DVI	357.9	451.1	451.1	\$31,654,706	\$33,078,040	\$33,697,024
Inmate Employment and Training-DVI						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	4.2	10.3	10.3	4,390-9,101	674,949	693,387
Teacher, Elementary Educ, CF	2.4	3.0	3.0	4,390-9,101	274,752	274,752
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	60,858	63,897
Librarian, CF	0.8	1.0	1.0	3,925-5,262	47,100	49,452
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,911	33,912
Teaching Asst	1.6	2.0	2.0	2,312-2,810	61,464	62,851
Overtime	-	-	-	-	2,786	2,786
Totals, Education	14.2	23.3	23.3	\$1,061,735	\$1,503,916	\$1,533,379
Vocational Education-Adult:						
Voc Instructor-Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Auto Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education-Adult	-	4.0	4.0	-	\$210,720	\$221,256
Totals, Inmate Employment and Training-DVI	14.2	27.3	27.3	\$1,061,735	\$1,714,636	\$1,754,635
Administrative Svcs-DVI						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	3.0	5.0	5.0	8,848-9,756	568,248	578,866
Facility Capt, CI	-	5.0	5.0	8,238-9,082	494,277	518,994
Corr Counselor II-Spec	1.6	-	-	6,686-8,527	-	-
Corr Lieut	1.0	-	-	6,389-7,762	12,360	12,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,861	143,466
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	61,917	64,887
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.4	7.0	7.0	4,400-5,348	392,352	405,552
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.1	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	0.5	2.0	2.0	3,658-4,446	95,357	97,991
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	53,176	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	1.2	-	-	3,497-4,201	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	4.6	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	9.7	8.0	8.0	2,686-3,264	299,622	302,938
Acctg Techn	0.4	-	-	2,638-3,209	-	-
Pers Spec	4.1	6.0	6.0	2,602-4,067	241,159	246,869
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	41,112	41,112
Pers Techn I	1.0	-	-	2,408-3,426	-	-
Acct Clk II	0.5	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Lead Custodian, CF	1.0	-	-	2,252-2,737	-	-
Temporary Help	0.1	-	-	(5,856)	-	-
Overtime	-	-	-	(8,526)	-	-
Totals, Administration	45.4	46.0	46.0	\$2,812,262	\$2,969,937	\$3,058,162
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Hlth Recd Techn II-Supvr	0.3	-	-	3,700-4,044	-	-
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acct Clk II	3.6	-	-	2,364-2,876	-	-
Totals, Accounting	4.9	7.0	7.0	\$171,866	\$294,852	\$309,595
Superintendent:						
Warden	0.5	-	-	10,759	-	-
Chief Dep Administration, CP,C.E.A	1.0	-	-	9,186-10,247	-	-
Totals, Superintendent	1.5	-	-	\$180,531	-	-
Totals, Administrative Svcs-DVI	51.8	55.4	55.4	\$3,164,659	\$3,373,480	\$3,481,882
TOTALS, AUTHORIZED POSITIONS	1,025.9	1,095.4	1,095.4	\$96,702,333	\$77,198,902	\$78,873,799
<i>Regular/Ongoing Positions</i>	<i>1,007.2</i>	<i>1,094.5</i>	<i>1,094.5</i>	<i>86,709,705</i>	<i>77,187,351</i>	<i>78,862,194</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	18.7	0.9	0.9	1,520,669	1,080	1,134
Overtime	-	-	-	8,471,959	10,471	10,471
FOLSOM STATE PRISON						
(5380)						
Custody-FSP						
Custody:						
Corr Administrator, DOC	1.0	-	-	\$8,848-9,756	-	-
Facility Capt, CI	3.7	-	-	8,238-9,082	-	-
Corr Capt	1.4	-	-	8,238-9,082	-	-
Corr Lieut	22.7	26.8	26.8	6,389-7,762	2,490,576	2,518,935
Corr Sgt	61.3	65.9	65.9	5,675-6,892	5,586,878	5,610,825
Bus Svc Off I-Supvr	0.9	-	-	3,845-4,622	-	-
Corr Ofcr	435.6	418.8	418.8	3,774-6,144	31,097,854	31,488,579
Ofc Techn-Typing	8.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.0	-	-	2,280-2,770	-	-
Temporary Help	3.9	-	-	(271,981)	-	-
Overtime	-	-	-	(3,935,071)	3,206,751	3,206,751
Totals, Custody	541.4	511.5	511.5	\$48,472,535	\$42,382,059	\$42,825,090
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	46.4	46.4	3,774-6,144	2,101,363	2,206,431
Totals, Custody-Health Care Access	-	52.2	52.2	-	\$2,504,911	\$2,630,157
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	14.0	14.0	2,686-3,264	451,248	473,810
Totals, Custody-Support	-	16.0	16.0	-	\$547,536	\$574,913
Mailroom:						
Ofc Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	203,062
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom	-	7.0	7.0	-	\$225,048	\$236,300
Totals, Custody-FSP	541.4	586.7	586.7	\$48,472,535	\$45,659,554	\$46,266,460
Inmate Support-FSP						
Food Services:						
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,338	195,148	199,698
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,939	112,608	118,238
Supvng Cook I	15.1	20.2	20.2	2,899-3,894	859,318	867,069
Overtime	-	-	-	(63,152)	12,302	12,302
Totals, Food Services	19.1	28.2	28.2	\$937,832	\$1,225,780	\$1,246,031
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	132,072	133,949
Totals, Clothing	2.0	4.0	4.0	\$91,211	\$174,036	\$178,011

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Medical Services-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	4.0	4.6	4.6	18,612-21,715	1,163,270	1,169,971
Physician & Surgeon, CF (Internal)	3.0	3.0	3.0	18,612-20,681	768,684	768,684
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.6	1.6	9,246-10,193	188,887	192,216
Nurse Practitioner	1.9	2.6	2.6	9,064-10,329	304,013	307,276
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	6.4	11.0	11.0	7,828-10,488	1,159,518	1,188,117
Registered Nurse, CF	19.6	27.3	27.3	7,285-9,296	2,607,588	2,666,952
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,858	100,858
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	-	1.6	1.6	5,312-6,409	101,990	107,095
Staff Info Sys Analyst-Spec	-	0.6	0.6	5,065-6,466	36,468	38,291
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	3.6	4.6	4.6	4,400-5,348	273,231	280,470
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,211-5,897	64,512	64,512
Licensed Voc Nurse	24.2	31.5	31.5	3,878-4,777	1,569,660	1,589,438
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,700-4,044	45,684	47,664
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	51,882	52,932
Hlth Recd Techn I	4.7	5.6	5.6	3,367-3,680	229,065	234,467
Pharmacy Techn	2.1	3.1	3.1	2,992-3,639	125,949	127,932
Med-Secty	1.0	1.6	1.6	2,894-3,516	63,029	64,071
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	140,031	147,038
Ofc Techn-Typing	12.3	16.5	16.5	2,686-3,264	573,860	597,017
Ofc Asst-Typing	2.0	3.0	3.0	2,324-2,826	92,665	95,488
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	1.5	-	-	(119,954)	-	-
Overtime	-	-	-	(746,200)	17,034	17,034
Totals, Medical Services-Adult	102.2	134.2	134.2	\$9,249,575	\$10,515,275	\$10,704,918
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	289,836	289,836
Dentist, CF	5.8	5.0	5.0	15,183-21,363	1,270,126	1,276,466
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	60,669	63,698
Dental Hygienist, CF	1.9	1.6	1.6	4,736-6,834	122,538	128,228
Supvng Dentist Asst, CF	0.2	1.0	1.0	4,678-5,686	31,068	32,616
Dental Lab Techn	1.9	2.0	2.0	3,416-4,544	96,792	101,628
Dental Asst, CF	12.0	10.0	10.0	2,828-5,079	531,648	532,322
Ofc Techn-Typing	1.6	4.0	4.0	2,686-3,264	135,864	140,696
Totals, Dental Svcs	26.4	26.6	26.6	\$2,703,891	\$2,628,229	\$2,655,178
Plant Operations:						
Assoc Constr Analyst	0.8	-	-	7,496-9,106	-	-
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.7	10.0	10.0	5,415	648,151	649,800
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	5,415	275,216	275,216
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	77,040	77,040
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	1.6	2.0	2.0	4,621-5,320	119,292	122,064
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.6	6.0	6.0	4,402-5,079	341,316	349,238
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	4.7	6.0	6.0	4,402-5,079	350,640	355,921
Maint Mechanic, CF	3.8	7.0	7.0	4,207-4,852	384,348	391,921
Painter II, CF	2.5	2.0	2.0	4,201-4,844	116,256	121,451
Carpenter II, CF	3.3	5.0	5.0	4,201-4,844	275,208	280,250
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	1.9	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,748	99,936	102,084
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Pest Cntrl Techn, CF	0.2	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.6	4.0	4.0	2,929-3,505	148,380	153,695
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Telecomm Syss Analyst I	0.8	-	-	2,817-4,669	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,295	37,584
Overtime	-	-	-	(30,822)	-	-
Totals, Plant Operations	48.8	59.0	59.0	\$3,154,177	\$3,370,234	\$3,428,589
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Sr Hazardous Materials Spec-Techn	1.0	1.0	1.0	5,188-6,903	82,836	82,836
Fire Captain, CI	4.0	5.0	5.0	4,416-6,144	344,816	353,306
Overtime	-	-	-	(77,209)	-	-
Totals, Fire & Life Safety	5.0	7.0	7.0	\$439,468	\$500,720	\$512,863
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.8	-	-	(50,892)	-	-
Overtime	-	-	-	(23,670)	-	-
Totals, Community Partnership	0.8	1.0	1.0	\$126,957	\$62,292	\$65,407
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	2.0	3.0	3.0	19,052-23,496	769,284	793,651
Chief Psychologist	-	2.0	2.0	11,391-11,798	273,384	287,053
Sr Psychologist, CF-Supvr	2.0	0.5	0.5	9,252-9,616	55,921	55,921
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	6.0	6.0	6.0	8,400-9,377	665,236	667,055
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clinical Soc Worker, CF, Safety	2.0	5.0	5.0	5,971-7,595	396,264	409,184
Recr Therapist	-	0.5	0.5	5,679-6,685	30,667	32,199
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	0.1	-	-	4,700-5,419	-	-
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	2.8	4.0	4.0	2,686-3,264	142,800	146,020
Overtime	-	-	-	(27,562)	-	-
Totals, Psychiatric Svcs	15.9	27.0	27.0	\$1,779,644	\$2,987,520	\$3,074,220
Mental Hlth Nursing:						
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	43,710	45,896
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	4.1	6.0	6.0	4,700-5,419	349,258	356,640
Totals, Mental Hlth Nursing	5.1	7.5	7.5	\$303,490	\$466,780	\$476,348
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	3.8	6.0	6.0	7,187-8,731	615,124	623,356
Corr Counselor II-Spec	1.3	4.0	4.0	6,686-8,527	337,537	354,988
Corr Counselor I	21.3	20.5	20.5	5,033-7,772	1,843,801	1,857,948
Overtime	-	-	-	(3,022)	8,985	8,985
Totals, Correctional Counselors	27.4	31.5	31.5	\$2,590,259	\$2,911,995	\$2,951,826
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Ofc Svcs Mgr I	1.0	-	-	3,975-4,831	-	-
Supvng Case Records Techn	-	2.0	2.0	3,101-3,770	74,424	78,145
Corr Case Recds Analyst	8.9	11.0	11.0	2,817-4,446	495,775	506,832
Case Records Techn	16.2	20.0	20.0	2,394-3,369	683,220	704,231
Overtime	-	-	-	(14,732)	87,149	87,149
Totals, Records	29.1	36.0	36.0	\$1,297,943	\$1,533,263	\$1,569,053
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	0.4	-	-	4,390-9,101	-	-
Totals, Inmate Activities	0.4	-	-	\$93,018	-	-
Religion:						
Muslim Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	0.4	0.5	0.5	3,894-5,110	30,660	30,660
Protestant Chaplain	0.9	1.0	1.0	3,894-5,110	57,566	60,246
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	58,929	60,900
Totals, Religion	3.6	4.5	4.5	\$206,468	\$259,103	\$266,090
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Heavy Truck Driver, CF	-	3.0	3.0	3,497-4,019	125,892	132,187
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,939	75,072	78,826
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	11.0	11.0	-	\$485,748	\$510,035
Educ Expan, Case Records Gen Pop:						
Case Records Tech	1.0	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.0	-	-	\$39,008	-	-
Totals, Inmate Support-FSP	286.8	380.5	380.5	\$23,012,942	\$27,238,240	\$27,761,697
Inmate Employment and Training-FSP						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.5	3.0	3.0	6,191-7,903	242,460	249,841
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, Elementary Educ, CF	5.7	8.0	8.0	4,390-9,101	638,976	644,244
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	10.0	9.8	9.8	4,390-9,101	795,053	800,327
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	-	3.0	3.0	2,771-3,369	99,756	104,744
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	4.7	2.0	2.0	2,312-2,810	67,440	67,440
Totals, Education	27.8	33.8	33.8	\$2,017,556	\$2,308,661	\$2,335,818
Vocational Education-Adult:						
Supvr of Voc Inst	0.2	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	76,853	76,853
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Masonry	0.9	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-9,101	163,790	163,790
Voc Instructor-Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor-Welding	2.0	2.0	2.0	4,390-9,101	180,107	180,107
Overtime	-	-	-	-	420	420
Totals, Vocational Education-Adult	8.1	11.0	11.0	\$693,673	\$832,057	\$839,959
Totals, Inmate Employment and Training-FSP	35.9	44.8	44.8	\$2,711,229	\$3,140,718	\$3,175,777
Administrative Svcs-FSP						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.9	4.0	4.0	8,848-9,756	435,600	451,522
Facility Capt, CI	-	6.0	6.0	8,238-9,082	593,061	622,793
Corr Counselor II-Spec	1.6	-	-	6,686-8,527	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Sr Acctg Off-Supvr	0.1	-	-	4,622-5,576	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	65,760	65,760
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	183,860	187,164
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	1.0	2.0	2.0	3,845-4,622	101,604	103,911
Acctg Off-Supvr	0.3	-	-	3,841-4,670	-	-
Warehouse Mgr I, CF	1.0	-	-	3,829-4,614	-	-
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,090
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	43,896	46,092
Prop Controller II	1.0	1.0	1.0	3,618-4,396	50,464	52,752
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Heavy Truck Driver, CF	2.0	-	-	3,497-4,019	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Accountant I-Spec	0.3	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	174,312	177,694
Ofc Techn-Typing	5.5	7.0	7.0	2,686-3,264	250,320	256,840
Pers Spec	5.3	6.0	6.0	2,602-4,067	276,795	280,611
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	44,496	44,496
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(28,518)	-	-
Overtime	-	-	-	(8,155)	33,830	33,830
Totals, Administration	40.8	46.0	46.0	\$2,829,131	\$3,005,809	\$3,086,238
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	106,427	111,748
Overtime	-	-	-	-	4,473	4,473
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$110,900	\$116,221
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	2.2	-	-	2,638-3,209	-	-
Sr Acct Clk	0.1	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Overtime	-	-	-	(895)	-	-
Totals, Accounting	3.3	7.0	7.0	\$116,952	\$294,852	\$309,595
Totals, Administrative Svcs-FSP	44.1	55.3	55.3	\$2,946,083	\$3,411,561	\$3,512,053
TOTALS, AUTHORIZED POSITIONS	908.2	1,067.3	1,067.3	\$77,142,788	\$79,450,073	\$80,715,987
<i>Regular/Ongoing Positions</i>	<i>901.6</i>	<i>1,067.3</i>	<i>1,067.3</i>	<i>71,740,953</i>	<i>76,079,129</i>	<i>77,345,043</i>
<i>Temporary Help</i>	<i>6.6</i>	<i>-</i>	<i>-</i>	<i>471,345</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,930,490</i>	<i>3,370,944</i>	<i>3,370,944</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
ESTRELLA CORRECTIONAL FACILITY						
(5385)						
Custody-ESTRL						
Ofc Techn-Typing	-	1.0	1.0	\$2,686-3,264	\$34,207	\$35,756
Stationary Engr, CF	-	1.0	1.0	5,415	64,980	68,229
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	64,896	68,141
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
TOTALS, AUTHORIZED POSITIONS	-	4.0	4.0	-	\$200,695	\$210,568
<i>Regular/Ongoing Positions</i>	-	4.0	4.0	-	200,695	210,568
CORRECTIONAL HEALTH CARE FACILITY						
(5386)						
Custody-CHCF						
Corr Administrator, DOC	-	1.5	1.5	\$8,848-9,756	\$158,284	\$168,902
Corr Capt	-	0.9	0.9	8,238-9,082	93,173	98,116
Corr Lieut	-	3.0	3.0	6,389-7,762	128,052	173,287
Corr Sgt	-	4.0	4.0	5,675-6,892	1,172	100,258
Corr Ofcr	-	15.0	15.0	3,774-6,144	993,032	1,311,633
Ofc Svcs Supvr II-Gen	-	0.2	0.2	3,101-3,770	2,857	4,718
Ofc Techn-Typing	-	1.7	1.7	2,686-3,264	52,071	56,906
Ofc Asst-Typing	-	0.1	0.1	2,324-2,826	2,575	3,969
Totals, Custody-CHCF	-	26.4	26.4	-	\$1,431,216	\$1,917,787
Inmate Support-CHCF						
Food Services:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Supvng Corr Cook, DOC	-	0.4	0.4	3,570-4,338	1,992	8,418
Supvng Cook I	-	1.0	1.0	2,899-3,894	40,758	61,631
Ofc Techn-Typing	-	0.7	0.7	2,686-3,264	20,332	21,944
Totals, Food Services	-	3.1	3.1	-	\$127,018	\$159,125
Medical Services:						
Receiver's Medical Executive (Safety)	0.1	1.0	1.0	20,000-34,340	285,612	299,892
Chief Physician & Surgeon, CF	-	0.8	0.8	19,263-20,333	165,342	188,458
Physician & Surgeon, CF	-	0.2	0.2	18,612-21,715	14,465	36,799
Chief Executive Officer, Health Care (Safety)	0.3	1.0	1.0	11,000-13,585	162,426	163,020
Receiver's Nurse Executive (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	-	0.7	0.7	10,170-10,679	80,342	86,444
Pharmacist I	-	0.1	0.1	9,246-10,193	6,705	12,253
Nurse Practitioner	-	0.2	0.2	9,064-10,329	4,213	15,090
Supvng Registered Nurse III, CF	-	1.2	1.2	8,174-10,953	83,867	98,580
Supvng Registered Nurse II, CF	-	1.8	1.8	7,828-10,488	32,718	79,686
Pub Hlth Nurse II	-	0.4	0.4	7,433-9,959	28,324	32,784
Registered Nurse, CF	-	5.0	5.0	7,285-9,296	290,420	366,913
Nurse Instructor	-	2.2	2.2	7,260-9,728	176,420	189,488
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,360
Clinical Soc Worker, CF, Safety	-	0.1	0.1	5,971-7,595	6,602	10,185
DP Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,697
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Stationary Engr, CF	-	0.3	0.3	5,415	21,660	24,909
Trng Ofcr II	-	0.7	0.7	5,079-6,127	38,536	41,583
Stds Compliance Coord	-	4.0	4.0	5,067-6,114	243,216	255,373
Staff Info Sys Analyst-Spec	-	0.8	0.8	5,065-6,466	49,249	52,288
Sr Radiologic Technologist-Spec	-	1.0	1.0	4,949-5,595	59,388	62,357
Supvng Clinical Lab Technologist	-	0.5	0.5	4,622-5,856	27,732	29,119
Assoc Info Sys Analyst-Spec	-	2.5	2.5	4,619-5,897	134,736	143,050
Food Administrator II, CF	-	0.7	0.7	4,614-5,565	35,010	37,778
Speech Pathologist II	-	0.7	0.7	4,477-5,878	33,574	36,260
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, CF	-	0.1	0.1	4,409-5,360	4,884	7,529
Trng Off I	-	0.2	0.2	4,400-5,350	4,050	6,690
Assoc Govtl Prog Analyst	-	3.1	3.1	4,400-5,348	152,712	163,272
Clinical Dietician	-	0.3	0.3	4,193-5,352	13,156	15,672
Physical Therapist II, Correctional Facility	-	0.7	0.7	4,080-5,620	30,096	32,544
Licensed Voc Nurse	-	0.4	0.4	3,878-4,777	21,637	33,271
Hlth Recd Techn II-Supvr	-	0.1	0.1	3,700-4,044	1,808	4,028
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	-	0.3	0.3	3,658-4,446	11,480	13,675
Hlth Recd Techn I	-	0.7	0.7	3,367-3,680	26,310	28,330
Materials & Stores Supvr I	-	0.6	0.6	3,128-3,939	20,339	22,216
Pharmacy Techn	-	0.9	0.9	2,992-3,639	21,509	26,895
Med-Secty	-	0.5	0.5	2,894-3,516	15,498	17,234
Custodian Supvr III	-	0.3	0.3	2,714-3,299	8,516	10,144
Ofc Techn-Typing	-	4.7	4.7	2,686-3,264	145,792	155,462
Pers Spec	-	2.1	2.1	2,602-4,067	39,413	47,219
Certified Nursing Asst, CF	-	0.3	0.3	2,275-2,969	7,866	11,961
Lab Asst	-	0.7	0.7	2,153-2,807	15,916	17,208
Medical Supply Technician	-	0.7	0.7	2,153-2,613	16,304	17,596
Totals, Medical Services	0.4	48.6	48.6	\$85,891	\$2,975,867	\$3,353,181
Dental Svcs:						
Supvng Dental, CF	-	1.0	1.0	20,561-24,053	246,732	259,069
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Supvng Dentist Asst, CF	-	1.0	1.0	4,678-5,686	56,136	58,943
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Dental Svcs	-	4.0	4.0	-	\$416,448	\$437,271
Plant Operations:						
Chief Engr I, CF	-	0.3	0.3	5,970	23,880	27,462
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	-	0.7	0.7	5,415	43,320	56,316
Corr Plant Supvr	-	0.4	0.4	5,051-6,098	21,590	24,621
Plumber III, CF	-	0.3	0.3	4,613-5,320	16,636	19,404
Electrician III, CF	-	0.3	0.3	4,613-5,320	16,636	19,404
Fire Captain, CI	-	0.3	0.3	4,416-6,144	10,752	13,402
Carpenter III, CF	-	0.3	0.3	4,402-5,079	15,868	18,509
Painter III, CF	-	0.1	0.1	4,402-5,079	2,010	4,651
Assoc Govtl Prog Analyst	-	0.3	0.3	4,400-5,348	13,808	16,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Maint Mechanic, CF	-	0.3	0.3	4,207-4,852	15,172	17,696
Locksmith I, CF	-	0.7	0.7	4,012-4,622	31,316	33,723
Electronics Techn, CF	-	0.3	0.3	3,580-4,748	10,552	12,700
Custodian Supvr II, CF	-	0.1	0.1	2,507-3,050	2,778	4,282
Custodian, CF	-	0.2	0.2	2,098-2,549	4,647	7,165
Totals, Plant Operations	-	5.6	5.6	-	\$297,113	\$347,338
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	-	0.1	0.1	20,383-24,083	24,460	25,683
Staff Psychiatrist, Corr & Rehab	-	0.1	0.1	19,052-23,496	22,862	24,005
Sr Psychologist, CF-Supvr	0.5	1.7	1.7	9,252-9,616	188,741	198,177
Psychologist-Clinical, CF	-	0.1	0.1	8,400-9,377	10,080	11,429
Ofc Techn-Typing	-	1.1	1.1	2,686-3,264	35,455	37,229
Totals, Psychiatric Svcs	0.5	4.1	4.1	\$64,365	\$538,098	\$565,848
Correctional Counselors:						
Corr Counselor II-Supvr	-	0.1	0.1	7,187-8,731	8,208	12,520
Totals, Correctional Counselors	-	0.1	0.1	-	\$8,208	\$12,520
Records:						
Corr Counselor III	-	0.4	0.4	7,303-8,879	32,263	36,645
Corr Case Recds Mgr	-	0.4	0.4	4,866-5,866	20,830	23,750
Corr Case Recds Supvr	-	0.3	0.3	4,237-5,096	13,512	16,054
Totals, Records	-	1.1	1.1	-	\$66,605	\$76,449
Totals, Inmate Support-CHCF	0.9	66.6	66.6	\$150,256	\$4,429,357	\$4,951,732
Inmate Employment and Training-CHCF						
Education:						
TV Spec	-	-0.7	-0.7	4,400-5,348	-56,662	-56,662
Teacher, High School Educ, CF	-	2.3	2.3	4,390-9,101	101,378	109,280
Totals, Education	-	1.6	1.6	-	\$44,716	\$52,618
Vocational Education:						
Sr Librarian, CF	-	-0.3	-0.3	4,312-5,776	-20,176	-20,176
Totals, Vocational Education	-	-0.3	-0.3	-	-\$20,176	-\$20,176
Totals, Inmate Employment and Training-CHCF	-	1.3	1.3	-	\$24,540	\$32,442
Administrative Svcs-CHCF						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, CP, C.E.A.	-	0.9	0.9	9,186-10,247	124,139	129,651
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,881
Corr Bus Mgr II	-	0.7	0.7	6,911-7,617	121,910	126,057
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	200,223	204,235
Corr Lieut	-	0.8	0.8	6,389-7,762	100,245	104,078
Corr Sgt	-	0.6	0.6	5,675-6,892	121,325	124,730
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Community Resources Mgr, CI	-	0.9	0.9	5,191-7,254	71,018	74,133
Staff Info Syss Analyst-Spec	-	0.8	0.8	5,065-6,466	77,130	80,169
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Off-Supvr	-	0.8	0.8	4,622-5,576	70,204	72,977
Assoc Info Syss Analyst-Spec	-	1.6	1.6	4,619-5,897	125,979	131,522
Labor Relations Analyst	-	0.3	0.3	4,402-5,350	109,624	112,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	-	0.7	0.7	4,400-5,348	81,196	83,836
Assoc Pers Analyst	-	3.4	3.4	4,400-5,348	239,596	250,156
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Pers Supvr II	-	0.7	0.7	4,025-4,892	75,209	77,624
Adm Asst I	-	0.1	0.1	3,658-4,652	112,421	114,616
Bus Svc Off I-Spec	-	0.1	0.1	3,658-4,446	111,041	113,236
Pers Supvr I	-	0.7	0.7	3,658-4,446	69,341	71,536
Prop Controller II	-	0.7	0.7	3,618-4,396	67,625	69,796
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	272,399	278,694
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	-	0.9	0.9	3,128-3,939	851,495	868,386
Warehouse Worker, CF	-	0.9	0.9	3,128-3,591	344,079	351,586
Accountant I (Supvr)	-	0.1	0.1	3,017-3,588	93,396	95,206
Ofc Techn-Typing	-	2.7	2.7	2,686-3,264	384,160	395,441
Pers Spec	-	2.9	2.9	2,602-4,067	481,245	492,173
Ofc Asst-Typing	-	0.2	0.2	2,324-2,826	71,107	72,501
Totals, Administrative Svcs-CHCF	-	28.6	28.6	-	\$4,823,635	\$4,964,904
TOTALS, AUTHORIZED POSITIONS	0.9	122.9	122.9	\$150,256	\$10,708,748	\$11,866,865
<i>Regular/Ongoing Positions</i>	<i>0.9</i>	<i>122.9</i>	<i>122.9</i>	<i>150,256</i>	<i>10,708,748</i>	<i>11,866,865</i>

SAN QUENTIN STATE PRISON
(5390)

RC Records-SQ

Corr Case Recds Mgr	0.8	1.0	1.0	\$4,866-5,866	\$66,088	\$69,157
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	119,964	122,304
Supvng Case Records Techn	3.1	2.0	2.0	3,101-3,770	80,652	84,311
Corr Case Recds Analyst	11.6	8.0	8.0	2,817-4,446	460,497	460,498
Case Records Techn	15.9	13.0	13.0	2,394-3,369	493,002	497,656
Overtime	-	-	-	(179,339)	-	-
Totals, RC Records-SQ	34.1	26.0	26.0	\$1,761,903	\$1,220,203	\$1,233,926

Custody-SQ

Custody:

Corr Administrator, DOC	1.2	-	-	8,848-9,756	-	-
Corr Capt	1.7	-	-	8,238-9,082	-	-
Facility Capt, CI	4.3	-	-	8,238-9,082	-	-
Corr Lieut	34.0	37.2	37.2	6,389-7,762	3,662,792	3,697,768
Corr Sgt	90.1	87.4	87.4	5,675-6,892	7,685,166	7,729,564
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Corr Ofcr	867.5	722.7	722.7	3,774-6,144	57,576,651	58,043,891
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	13.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	3.1	-	-	2,324-2,826	-	-
Ofc Asst-Gen	5.2	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Temporary Help	4.0	-	-	(316,083)	-	-
Overtime	-	-	-	(11,877,207)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Custody	1,026.2	847.3	847.3	\$92,320,842	\$68,924,609	\$69,471,222
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	11.0	11.0	5,675-6,892	749,100	786,555
Corr Ofcr	-	140.8	140.8	3,774-6,144	6,376,550	6,695,378
Totals, Custody-Health Care Access	-	152.8	152.8	-	\$7,202,318	\$7,562,434
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	18.0	18.0	2,686-3,264	580,176	609,185
Totals, Custody-Support	-	20.0	20.0	-	\$676,464	\$710,287
Totals, Custody-SQ	1,026.2	1,020.1	1,020.1	\$92,320,842	\$76,803,391	\$77,743,944
Inmate Support-SQ						
Food Services:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	73,722	77,404
Food Administrator I, CF	0.9	-	-	4,193-5,097	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,570-4,338	200,722	202,955
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,939	75,072	78,826
Supvng Cook I	19.4	25.8	25.8	2,899-3,894	1,071,882	1,090,739
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(194,749)	-	-
Totals, Food Services	26.3	34.8	34.8	\$1,389,683	\$1,501,714	\$1,532,560
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	6.0	6.0	3,128-3,939	225,216	236,477
Totals, Clothing	-	7.0	7.0	-	\$267,180	\$280,539
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	290,400	304,920
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal)	11.2	12.0	12.0	18,612-20,681	3,029,034	3,040,201
Chief Executive Officer, Health Care (Safety)	1.4	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Executive (Safety)	0.6	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
C.E.A. V	0.2	-	-	9,544-13,381	-	-
Pharmacist I	2.8	4.0	4.0	9,246-10,193	472,080	483,448
Physician Asst, CF	2.0	1.9	1.9	9,064-10,845	247,266	247,266
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	123,948	123,948
C.E.A. IV	-	1.0	1.0	9,018-9,939	74,076	74,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II, CF	11.9	13.5	13.5	7,828-10,488	1,565,475	1,601,678
Supvng Registered Nurse I, CF	0.9	-	-	7,828-10,488	-	-
Registered Nurse, CF	34.9	41.6	41.6	7,285-9,296	4,378,182	4,458,758
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	111,972	111,972
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Chief Engr I, CF	1.0	-	-	5,970	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,164	73,524
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,790	68,940
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	36,900	38,748
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	1.0	3.0	3.0	4,409-5,360	164,400	169,691
Adm Asst II	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Govtl Prog Analyst	3.4	2.0	2.0	4,400-5,348	122,322	126,828
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-9,101	61,737	61,737
Hlth Recd Techn III	1.0	1.0	1.0	4,065-4,443	53,316	53,316
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Licensed Voc Nurse	53.7	73.6	73.6	3,878-4,777	3,983,594	4,021,944
Hlth Recd Techn II-Spec	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,086	53,352
Prop Controller II	0.8	1.0	1.0	3,618-4,396	45,069	47,322
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	43,539	45,720
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Hlth Recd Techn I	13.3	15.0	15.0	3,367-3,680	656,759	660,664
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Warehouse Worker, CF	0.9	1.0	1.0	3,128-3,591	41,805	43,092
Pharmacy Techn	4.7	5.8	5.8	2,992-3,639	243,698	247,148
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,055
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,532	42,192
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	140,040	147,046
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	34,200	35,916
Ofc Techn-Typing	27.5	28.7	28.7	2,686-3,264	1,039,336	1,069,625
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,698	41,112
Ofc Asst-Typing	2.0	7.0	7.0	2,324-2,826	202,085	210,624
Ofc Asst-Gen	1.0	2.0	2.0	2,280-2,770	60,600	61,968
Certified Nursing Asst, CF	7.6	8.1	8.1	2,275-2,969	272,499	279,030
Lab Asst	3.5	4.5	4.5	2,153-2,807	135,385	140,457
Custodian, CF	2.6	5.0	5.0	2,098-2,549	135,198	140,422
Temporary Help	3.4	3.2	3.2	(279,890)	3,840	4,032
Overtime	-	-	-	(1,660,268)	-	-
Totals, Medical Services-Adult	224.1	272.9	272.9	\$19,529,816	\$19,851,104	\$20,162,657
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.8	7.0	7.0	15,183-21,363	1,634,627	1,662,370
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,608	69,930
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	70,836	74,376
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,678-5,686	63,960	67,152
Dental Asst, CF	11.0	11.2	11.2	2,828-5,079	529,404	541,006
Ofc Techn-Typing	3.6	6.0	6.0	2,686-3,264	203,191	211,386

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(6,110)	-	-
Totals, Dental Svcs	26.1	30.2	30.2	\$2,910,516	\$2,975,535	\$3,034,558
Plant Operations:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Chief Engr I, CF	1.0	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	0.5	1.0	1.0	5,679-6,853	68,148	71,556
Stationary Engr, CF	12.3	14.0	14.0	5,415	909,720	912,969
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,621-5,320	179,840	185,437
Utility Shops Supvr, CF	1.0	-	-	4,615-5,068	-	-
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.8	2.0	2.0	4,613-5,320	110,712	116,252
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.0	5.0	5.0	4,402-5,079	274,978	288,291
Painter III, CF	0.4	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	2.4	5.0	5.0	4,402-5,079	281,568	289,491
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	58,212	61,128
Maint Mechanic, CF	2.0	9.0	9.0	4,207-4,852	471,351	489,092
Painter II, CF	2.9	4.0	4.0	4,201-4,844	217,080	222,121
Carpenter II, CF	4.2	6.0	6.0	4,201-4,844	333,336	338,378
Fusion Welder, CF	0.4	-	-	4,106-4,732	-	-
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,748	55,902	56,976
Bldg Maint Worker, CF	0.6	-	-	3,497-4,019	-	-
Pest Cntrl Techn, CF	0.4	1.0	1.0	3,338-3,843	43,635	45,627
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Temporary Help	7.5	-	-	(503,903)	-	-
Overtime	-	-	-	(143,303)	-	-
Totals, Plant Operations	50.5	67.0	67.0	\$3,531,497	\$3,757,434	\$3,853,546
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn-Typing	-	7.0	7.0	2,686-3,264	225,624	236,905
Totals, Mailroom	-	9.0	9.0	-	\$305,124	\$320,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Community Partnership	0.8	2.0	2.0	\$64,879	\$119,280	\$120,892
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	0.7	-	-	20,383-24,083	-	-
Staff Psychiatrist, Corr & Rehab	10.5	11.5	11.5	19,052-23,496	3,102,918	3,162,034
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	5.7	4.0	4.0	9,252-9,616	463,752	469,303
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF-Spec	-	3.0	3.0	8,416-9,845	302,976	318,125
Psychologist-Clinical, CF	31.8	31.5	31.5	8,400-9,377	3,440,805	3,459,386
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	8.8	14.5	14.5	5,971-7,595	1,134,595	1,180,764
Recr Therapist	3.2	6.0	6.0	5,679-6,685	438,684	453,993
Stationary Engr, CF	0.7	-	-	5,415	-	-
Corr Counselor I	1.4	-	-	5,033-7,772	-	-
Hlth Prog Spec I	-	2.5	2.5	4,833-5,874	144,990	152,240
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Psychometrist	0.9	-	-	3,241-4,239	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Pharmacy Techn	0.6	-	-	2,992-3,639	-	-
Supvng Cook I	1.8	-	-	2,899-3,894	-	-
Clinical Psychology Intern	1.8	-	-	2,846-4,434	-	-
Ofc Techn-Typing	8.5	13.4	13.4	2,686-3,264	485,785	494,405
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Lab Asst	0.6	-	-	2,153-2,807	-	-
Temporary Help	0.7	-	-	(74,336)	-	-
Overtime	-	-	-	(190,090)	40,135	40,135
Totals, Psychiatric Svcs	84.7	91.9	91.9	\$9,765,873	\$10,302,918	\$10,491,412
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.5	1.5	1.5	7,828-10,488	180,669	183,410
Registered Nurse, CF	12.3	12.5	12.5	7,285-9,296	1,337,770	1,369,264
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	22.0	26.3	26.3	4,700-5,419	1,584,901	1,608,762
Totals, Mental Hlth Nursing	36.8	41.3	41.3	\$2,799,810	\$3,177,152	\$3,235,248
Correctional Counselors:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Counselor III	1.8	1.0	1.0	7,303-8,879	106,548	106,548
Corr Counselor II-Supvr	6.7	6.0	6.0	7,187-8,731	653,295	659,680
Corr Counselor II-Spec	3.2	7.0	7.0	6,686-8,527	628,615	653,427
Corr Counselor I	37.5	29.0	29.0	5,033-7,772	2,769,756	2,792,599
Overtime	-	-	-	(89,283)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Correctional Counselors	50.2	43.0	43.0	\$5,229,313	\$4,158,214	\$4,212,254
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.3	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Records Techn	1.0	2.0	2.0	3,101-3,770	83,342	86,833
Corr Case Recds Analyst	11.1	11.0	11.0	2,817-4,446	578,054	584,021
Case Records Techn	13.6	18.0	18.0	2,394-3,369	642,864	652,921
Overtime	-	-	-	(81,381)	-	-
Totals, Records	27.0	34.0	34.0	\$1,345,336	\$1,476,340	\$1,500,939
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Inmate Activities	1.0	-	-	\$105,830	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	50,292	52,806
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	58,671	61,407
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	0.5	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion	4.5	5.0	5.0	\$251,925	\$278,331	\$285,917
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	8.0	8.0	3,128-3,939	300,288	315,302
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	16.0	16.0	-	\$669,000	\$702,450
Totals, Inmate Support-SQ	532.0	663.1	663.1	\$46,924,478	\$49,295,663	\$50,212,505
Inmate Employment and Training-SQ						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	2.0	2.0	6,191-7,903	169,128	173,843
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, Elementary Educ, CF	3.5	3.0	3.0	4,390-9,101	295,634	295,634
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School Educ, CF	5.7	13.3	13.3	4,390-9,101	925,707	946,779
Sr Librarian, CF	2.3	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.3	1.0	1.0	3,925-5,262	63,144	63,144
Library Techn Asst (Safety)	-	1.0	1.0	2,771-3,369	33,252	34,920
Ofc Techn-Typing	-	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	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teaching Asst	3.5	4.0	4.0	2,312-2,810	123,336	127,806
Overtime	-	-	-	(614)	3,968	3,968
Totals, Education	19.3	31.3	31.3	\$1,449,780	\$2,006,785	\$2,044,568
Academic Ed:						
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-9,101	91,956	91,956
Voc Instructor-Mach Shop	0.9	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Academic Ed	1.9	5.0	5.0	\$162,952	\$332,936	\$340,838
Totals, Inmate Employment and Training-SQ	21.2	36.3	36.3	\$1,612,732	\$2,339,721	\$2,385,406
Administrative Svcs-SQ						
Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.5	6.0	6.0	8,848-9,756	661,675	683,203
Facility Capt, CI	-	7.0	7.0	8,238-9,082	691,988	726,592
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,079
Corr Lieut	1.8	-	-	6,389-7,762	24,720	25,956
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	316,800	332,640
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,152	49,152
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,872	52,120
Ofc Techn-Typing	3.7	7.0	7.0	2,686-3,264	242,120	252,255
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	-	11.0	11.0	2,602-4,067	343,464	360,637
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(47,207)	-	-
Overtime	-	-	-	(123,683)	-	-
Totals, Administration	12.3	54.0	54.0	\$1,016,407	\$3,267,035	\$3,404,032
General Admin:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Totals, General Admin	7.1	-	-	\$454,678	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$108,691	\$114,126
General Admin:						
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Acct Clk II	0.6	-	-	2,364-2,876	-	-
Totals, General Admin	0.9	-	-	\$18,293	-	-
General Admin:						
Instl Pers Off II	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Pers Supvr II	1.0	-	-	4,025-4,892	-	-
Sr Pers Spec	0.9	-	-	3,658-4,446	-	-
Pers Supvr I	1.8	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Pers Spec	7.4	-	-	2,602-4,067	-	-
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Totals, General Admin	16.0	-	-	\$638,965	-	-
Procurement:						
Equipt Maint Supvr, CF	0.8	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	0.2	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	0.4	-	-	4,106-4,732	-	-
Bus Svc Off I-Supvr	0.3	-	-	3,845-4,622	-	-
Prop Controller II	0.3	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	11.8	-	-	3,128-3,939	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Procurement	19.8	-	-	\$804,110	-	-
Fire Dept:						
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Fire Captain, CI	4.0	-	-	4,416-6,144	-	-
Totals, Fire Dept	5.0	-	-	\$285,036	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I (Supvr)	0.3	-	-	3,017-3,588	-	-
Accountant I-Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	2.6	-	-	2,638-3,209	-	-
Acct Clk II	4.0	-	-	2,364-2,876	-	-
Overtime	-	-	-	(118)	-	-
Totals, Accounting	6.9	8.0	8.0	\$259,090	\$329,292	\$345,757
Chief Dept Warden:						
Chief Dep Administration, CP, C.E.A.	1.0	-	-	9,186-10,247	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Chief Dept Warden	1.0	-	-	\$110,232	-	-
Totals, Administrative Svcs-SQ	69.0	64.4	64.4	\$3,586,811	\$3,705,018	\$3,863,914
TOTALS, AUTHORIZED POSITIONS	1,682.5	1,809.9	1,809.9	\$146,206,766	\$133,363,996	\$135,439,695
<i>Regular/Ongoing Positions</i>	1,665.9	1,806.7	1,806.7	130,439,202	133,316,053	135,391,560
<i>Temporary Help</i>	16.6	3.2	3.2	1,221,419	3,840	4,032
<i>Overtime</i>	-	-	-	14,546,145	44,103	44,103
SIERRA CONSERVATION CENTER (5400)						
Custody-SCC						
Custody:						
Corr Administrator, DOC	2.0	-	-	\$8,848-9,756	-	-
Corr Capt	0.9	-	-	8,238-9,082	-	-
Facility Capt, CI	2.9	-	-	8,238-9,082	-	-
Corr Lieut	20.0	24.0	24.0	6,389-7,762	2,232,841	2,243,259
Corr Sgt	46.4	48.8	48.8	5,675-6,892	4,044,764	4,057,461
Corr Ofcr	320.5	324.6	324.6	3,774-6,144	23,507,862	23,775,128
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	10.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Gen	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	2.2	-	-	2,324-2,826	-	-
Ofc Asst-Gen	2.8	-	-	2,280-2,770	-	-
Temporary Help	8.0	-	-	(638,398)	-	-
Overtime	-	-	-	(10,527,955)	-	-
Totals, Custody	418.2	397.4	397.4	\$43,711,942	\$29,785,467	\$30,075,849
Custody-Health Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	4.8	4.8	5,675-6,892	326,880	343,224
Corr Ofcr	-	46.0	46.0	3,774-6,144	2,083,248	2,187,410
Totals, Custody-Health Care Access	-	51.8	51.8	-	\$2,486,796	\$2,611,136
Custody-Support:						
Locksmith I, CF	-	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	-	12.0	12.0	2,686-3,264	386,784	406,123
Totals, Custody-Support	-	14.0	14.0	-	\$483,072	\$507,226
Totals, Custody-SCC	418.2	463.2	463.2	\$43,711,942	\$32,755,335	\$33,194,210
Inmate Support-SCC						
Food Services:						
Corr Food Mgr II	0.8	1.0	1.0	5,328-6,478	63,936	67,128
Asst Corr Food Mgr, DOC	1.0	-	-	4,306-5,143	-	-
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Corr Cook, DOC	3.3	4.0	4.0	3,570-4,338	196,116	200,724
Materials & Stores Supvr I	1.0	3.0	3.0	3,128-3,939	120,084	126,094
Supvng Cook I	14.5	15.4	15.4	2,899-3,894	652,040	659,647
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(100,383)	-	-
Totals, Food Services	21.2	25.4	25.4	\$1,138,820	\$1,107,165	\$1,132,331

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.0	4.0	4.0	3,128-3,939	169,608	173,362
Totals, Clothing	3.0	5.0	5.0	\$139,643	\$220,020	\$223,774
Medical Services-Adult:						
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Physician & Surgeon, CF (Internal)	4.0	4.0	4.0	18,612-20,681	1,042,320	1,042,320
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	126,540	126,540
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	116,202	118,882
Supvng Registered Nurse II, CF	7.9	8.0	8.0	7,828-10,488	856,256	882,881
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, CF	19.6	23.1	23.1	7,285-9,296	2,205,214	2,262,279
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	70,916	74,464
Sr Radiologic Technologist-Spec	0.3	-	-	4,949-5,595	-	-
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, CF	-	0.4	0.4	4,409-5,360	19,277	20,242
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,215	119,870
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Licensed Voc Nurse	15.9	19.0	19.0	3,878-4,777	921,010	924,226
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	83,964	85,740
Adm Asst I	0.8	1.0	1.0	3,658-4,652	45,543	47,820
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	5.0	5.0	5.0	3,367-3,680	220,800	220,800
Pharmacy Techn	1.0	1.3	1.3	2,992-3,639	52,512	52,975
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,494	41,302
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	131,564	137,157
Ofc Techn-Typing	14.6	15.9	15.9	2,686-3,264	601,340	611,531
Sr Lab Asst,CF	-	1.0	1.0	2,495-3,031	29,940	31,440
Ofc Asst-Typing	1.9	3.0	3.0	2,324-2,826	96,407	97,838
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	3.4	1.7	1.7	(317,189)	2,040	2,142
Overtime	-	-	-	(451,360)	-	-
Totals, Medical Services-Adult	96.3	106.4	106.4	\$8,633,387	\$8,451,195	\$8,595,530
Dental Svcs:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.7	8.0	8.0	15,183-21,363	1,907,946	1,972,124
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.9	1.0	1.0	4,736-6,834	83,231	87,390
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	14.2	13.2	13.2	2,828-5,079	649,363	652,397
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	187,044	188,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(230)	-	-
Totals, Dental Svcs	33.1	32.2	32.2	\$3,410,973	\$3,373,213	\$3,447,621
Plant Operations:						
Fire Chief, CF	0.3	-	-	6,089-7,402	-	-
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.9	6.0	6.0	5,415	405,726	411,675
Stationary Engr, CF	7.5	11.0	11.0	5,415	714,780	724,527
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	143,789	146,352
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, CF	1.2	2.0	2.0	4,621-5,320	119,292	122,065
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Fire Captain, CI	4.0	-	-	4,416-6,144	-	-
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	174,720	177,361
Electrician II, CF	2.4	3.0	3.0	4,402-5,079	174,720	177,360
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	3.7	8.0	8.0	4,207-4,852	432,060	444,929
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.0	3.0	3.0	4,201-4,844	158,952	163,993
Heavy Equipt Mechanic, CF	0.9	-	-	4,106-4,732	-	-
Locksmith I, CF	1.2	-	-	4,012-4,622	-	-
Dry Cleaning Plant Supvr	1.0	-	-	3,965-4,774	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,128	58,128
Lead Automobile Mechanic, CF	1.0	-	-	3,828-4,411	-	-
Electronics Techn, CF	1.2	2.0	2.0	3,580-4,748	92,088	96,687
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Laundry Supvr II, CF	0.9	-	-	3,018-3,670	-	-
Groundskeeper, CF	1.0	3.0	3.0	2,929-3,505	112,356	115,871
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	52,428	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,393	39,168
Temporary Help	0.2	-	-	(9,482)	-	-
Overtime	-	-	-	(117,167)	-	-
Totals, Plant Operations	49.1	56.0	56.0	\$3,253,588	\$3,306,772	\$3,367,031
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	-	4.0	4.0	4,416-6,144	211,968	222,566
Totals, Fire & Life Safety	-	6.0	6.0	-	\$339,072	\$356,026
Mailroom:						
Ofc Techn-Typing	-	4.0	4.0	2,686-3,264	128,928	135,374
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Mailroom:	-	5.0	5.0	-	\$160,584	\$168,613

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	77,312	81,179
Temporary Help	1.2	-	-	(82,522)	-	-
Totals, Community Partnership:	2.0	1.0	1.0	\$137,839	\$77,312	\$81,179
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corr & Rehab	2.6	2.5	2.5	19,052-23,496	681,288	692,256
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF-Supvr	-	0.5	0.5	9,252-9,616	55,512	58,287
Sr Psychologist, CF-Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist-Clinical, CF	7.0	5.5	5.5	8,400-9,377	623,831	631,871
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	1.0	4.0	4.0	5,971-7,595	306,126	316,844
Recr Therapist	1.0	0.5	0.5	5,679-6,685	38,348	39,333
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Ofc Svcs Supvr II-Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	115,348	117,187
Overtime	-	-	-	(15,509)	502	502
Totals, Psychiatric Svcs	17.3	24.0	24.0	\$2,184,093	\$2,753,187	\$2,824,520
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	0.8	1.0	1.0	5,184-5,858	64,280	66,412
Psych Techn (Safety)	6.6	9.0	9.0	4,700-5,419	539,086	548,028
Totals, Mental Hlth Nursing	7.4	10.0	10.0	\$442,796	\$603,366	\$614,440
Correctional Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	3.5	8.5	8.5	7,187-8,731	797,736	826,132
Corr Counselor II-Spec	1.0	0.5	0.5	6,686-8,527	63,204	65,790
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Corr Counselor I	21.9	27.0	27.0	5,033-7,772	2,183,223	2,220,584
Temporary Help	0.6	-	-	(55,454)	-	-
Overtime	-	-	-	(15,971)	-	-
Totals, Correctional Counselors	28.2	37.0	37.0	\$2,487,927	\$3,152,271	\$3,220,614
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	166,636	174,480
Supvng Case Records Techn	4.3	3.0	3.0	3,101-3,770	141,887	143,748
Corr Case Recds Analyst	16.1	18.0	18.0	2,817-4,446	867,532	888,928
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Case Records Techn	28.4	22.0	22.0	2,394-3,369	938,164	942,989
Temporary Help	0.4	-	-	(19,513)	-	-
Overtime	-	-	-	(44,447)	-	-
Totals, Records	53.1	47.0	47.0	\$2,349,300	\$2,184,611	\$2,220,537
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Litigation & Inmate Appeals	-	3.0	3.0	-	\$117,264	\$123,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	-	-	4,390-9,101	-	-
Materials & Stores Supvr I	0.2	-	-	3,128-3,939	-	-
Temporary Help	0.1	-	-	(75)	-	-
Totals, Inmate Activities	3.3	-	-	\$267,899	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	0.1	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	0.7	1.0	1.0	3,894-5,110	59,403	61,180
Totals, Religion	1.8	3.5	3.5	\$135,834	\$198,111	\$202,224
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse	-	15.0	15.0	-	\$631,464	\$663,037
Educ Expan, Case Records Gen Pop:						
Case Records Techn	1.1	-	-	2,394-3,369	-	-
Totals, Educ Expan, Case Records Gen Pop	1.1	-	-	\$39,246	-	-
Totals, Inmate Support-SCC	316.9	376.5	376.5	\$24,621,345	\$26,675,608	\$27,240,604
Inmate Employment and Training-SCC						
Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.4	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	7.7	11.3	11.3	4,390-9,101	832,243	845,419
Teacher-High School-Phys Educ	-	3.0	3.0	4,390-9,101	158,040	165,942
Teacher, Elementary Educ, CF	4.8	4.0	4.0	4,390-9,101	378,393	378,393
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	66,792	69,312
Librarian, CF	1.7	1.0	1.0	3,925-5,262	57,479	60,358
Library Techn Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
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	4.0	4.0	4.0	2,312-2,810	113,760	119,448
Overtime	-	-	-	(1,278)	1,144	1,144
Totals, Education	23.4	32.3	32.3	\$1,727,600	\$2,074,364	\$2,115,925
Vocational Education-Adult:						
Supvr of Voc Inst	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-9,101	84,509	84,509
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	4,390-9,101	52,680	55,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-9,101	78,890	78,890
Voc Instructor-Welding	1.0	1.0	1.0	4,390-9,101	71,107	71,107
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-9,101	66,422	66,422
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	71,155	71,155
Totals, Vocational Education-Adult	6.7	8.0	8.0	\$500,677	\$530,123	\$538,031
Totals, Inmate Employment and Training-SCC	30.1	40.3	40.3	\$2,228,277	\$2,604,487	\$2,653,956
Administrative Svcs-SCC						
Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	1.0	4.0	4.0	8,848-9,756	439,102	459,216
Facility Capt, CI	-	5.0	5.0	8,238-9,082	493,916	518,994
Corr Bus Mgr II	0.2	-	-	6,911-7,617	-	-
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	1.8	-	-	6,389-7,762	-	-
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,602	145,668
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	52,956	53,352
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,400-5,348	415,865	429,474
Bus Svc Off II-Supvr	0.2	-	-	4,216-5,079	-	-
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Dry Cleaning Plant Supvr	-	1.0	1.0	3,965-4,774	47,580	49,959
Bus Svc Off I-Supvr	0.4	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off-Supvr	0.8	-	-	3,841-4,670	-	-
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	87,792	92,182
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.0	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	2.4	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	2.3	-	-	3,128-3,939	-	-
Laundry Supvr II, CF	-	1.0	1.0	3,018-3,670	36,216	38,027
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	8.1	6.5	6.5	2,686-3,264	256,665	257,255
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,210	15,828	16,619
Pers Spec	6.3	6.0	6.0	2,602-4,067	272,926	274,485
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,048	44,312
Ofc Asst-Typing	1.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(39,823)	-	-
Totals, Administration	46.1	46.0	46.0	\$2,790,949	\$2,926,490	\$3,015,183
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$113,220	\$118,881

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration-Personnel Svcs:						
Materials & Stores Supvr I	0.9	-	-	3,128-3,939	-	-
Totals, Administration-Personnel Svcs	0.9	-	-	\$40,229	-	-
Accounting:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Spec	-	3.0	3.0	3,841-4,670	138,276	145,192
Accountant I-Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	1.8	-	-	2,638-3,209	-	-
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acct Clk II	4.0	-	-	2,364-2,876	-	-
Overtime	-	-	-	(982)	-	-
Totals, Accounting	6.8	7.0	7.0	\$244,738	\$294,852	\$309,597
Chief Dept Warden:						
Chief Dep Administration, CP, C.E.A.	1.0	-	-	9,186-10,247	-	-
Totals, Chief Dept Warden	1.0	-	-	\$122,630	-	-
Totals, Administrative Svcs-SCC	54.8	55.4	55.4	\$3,198,546	\$3,334,562	\$3,443,661
Camp Custody-SCC						
Camps Custody:						
Corr Administrator, DOC	1.0	-	-	8,848-9,756	-	-
Facility Capt, CI	1.8	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	2.0	-	-	7,187-8,731	-	-
Corr Lieut	1.6	1.0	1.0	6,389-7,762	111,038	114,871
Corr Sgt	1.0	5.0	5.0	5,675-6,892	360,799	374,419
Stationary Engr, CF	6.9	-	-	5,415	-	-
Corr Counselor I	10.0	-	-	5,033-7,772	-	-
Corr Ofcr	6.9	4.0	4.0	3,774-6,144	411,338	418,131
Supvng Corr Cook, DOC	1.4	-	-	3,570-4,338	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(766)	-	-
Overtime	-	-	-	(762,341)	-	-
Totals, Camps Custody	35.6	10.0	10.0	\$4,421,854	\$883,175	\$907,420
Camps Custody Vallecito:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,561	100,561
Corr Sgt	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	548,543	548,543
Totals, Camps Custody Vallecito	9.0	9.0	9.0	\$1,218,319	\$739,157	\$739,157
Camps Custody Francisquito:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	6.0	6.0	6.0	3,774-6,144	465,489	468,993
Totals, Camps Custody Francisquito	8.0	8.0	8.0	\$632,398	\$655,112	\$658,616
Camps Custody Miramonte:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,561	100,561
Corr Sgt	1.0	1.0	1.0	5,675-6,892	83,556	84,264
Corr Ofcr	5.0	6.0	6.0	3,774-6,144	443,710	448,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Camps Custody Miramonte	7.0	8.0	8.0	\$561,551	\$627,827	\$633,293
Camps Custody Mountain Home:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Corr Ofcr	6.4	7.0	7.0	3,774-6,144	505,473	513,644
Totals, Camps Custody Mountain Home	8.4	9.0	9.0	\$650,219	\$692,615	\$700,786
Camps Custody Acton:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,767	97,767
Corr Sgt	1.0	1.0	1.0	5,675-6,892	86,012	86,012
Corr Ofcr	6.9	7.0	7.0	3,774-6,144	533,711	533,711
Totals, Camps Custody Acton	8.9	9.0	9.0	\$691,990	\$717,490	\$717,490
Camps Custody Pilot Rock:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,635	95,635
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	5.8	6.0	6.0	3,774-6,144	459,306	459,306
Totals, Camps Custody Pilot Rock	7.8	8.0	8.0	\$609,470	\$642,513	\$642,513
Camps Custody Holton:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sgt	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	6.4	7.0	7.0	3,774-6,144	491,844	503,026
Totals, Camps Custody Holton	8.4	9.0	9.0	\$633,681	\$677,801	\$688,983
Camps Custody Julius Klein:						
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
Corr Sgt	1.0	1.0	1.0	5,675-6,892	91,253	91,253
Corr Ofcr	7.1	8.0	8.0	3,774-6,144	581,652	589,330
Totals, Camps Custody Julius Klein	8.1	10.0	10.0	\$616,540	\$761,933	\$774,062
Camps Custody McCain Valley:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	86,839	86,839
Corr Ofcr	6.6	7.0	7.0	3,774-6,144	537,268	537,268
Totals, Camps Custody McCain Valley	8.6	9.0	9.0	\$676,732	\$723,468	\$723,468
Camps Custody Owens Valley:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,630	99,630
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	7.6	8.0	8.0	3,774-6,144	574,450	582,595
Totals, Camps Custody Owens Valley	9.6	10.0	10.0	\$738,519	\$762,479	\$770,624
Camps Custody Prado:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	5.5	6.0	6.0	3,774-6,144	473,954	475,414
Totals, Camps Custody Prado	7.5	8.0	8.0	\$607,160	\$662,750	\$664,210
Camps Custody Baseline:						
Corr Lieut	0.6	1.0	1.0	6,389-7,762	96,567	96,567
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	7.6	8.0	8.0	3,774-6,144	585,147	589,905
Totals, Camps Custody Baseline	9.2	10.0	10.0	\$700,891	\$769,286	\$774,044
Camps Custody Growlersburg:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	84,264	84,264
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	611,037	612,789
Totals, Camps Custody Growlersburg	10.0	10.0	10.0	\$768,785	\$796,525	\$798,277
Camps Custody Oak Glen:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,424	102,424
Corr Sgt	2.0	2.0	2.0	5,675-6,892	179,292	179,292
Corr Ofcr	11.8	12.0	12.0	3,774-6,144	939,933	939,933
Totals, Camps Custody Oak Glen	14.8	15.0	15.0	\$1,173,580	\$1,221,649	\$1,221,649
Camps Custody Bautista:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	7.0	8.0	8.0	3,774-6,144	553,922	566,916
Totals, Camps Custody Bautista	9.0	10.0	10.0	\$707,708	\$741,682	\$754,676
Camps Custody Gabilan:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,131	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	79,941	83,202
Corr Ofcr	7.3	8.0	8.0	3,774-6,144	526,964	541,238
Totals, Camps Custody Gabilan	9.3	10.0	10.0	\$738,029	\$706,036	\$725,664
Camps Custody Mt Bullion:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	89,599	89,599
Corr Ofcr	6.4	7.0	7.0	3,774-6,144	507,389	512,147
Totals, Camps Custody Mt Bullion	8.4	9.0	9.0	\$654,135	\$696,349	\$701,107
Camps Custody Fenner Canyon:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	5.8	8.0	8.0	3,774-6,144	515,760	530,034
Totals, Camps Custody Fenner Canyon	7.8	10.0	10.0	\$614,081	\$705,383	\$719,657
Camps Custody La Cima:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,561	100,561
Corr Sgt	1.0	1.0	1.0	5,675-6,892	86,291	86,291
Corr Ofcr	6.8	7.0	7.0	3,774-6,144	511,625	516,383
Totals, Camps Custody La Cima	8.8	9.0	9.0	\$687,881	\$698,477	\$703,235
Totals, Camp Custody-SCC	204.2	190.0	190.0	\$18,103,523	\$14,881,707	\$15,018,931
Camp Administration-SCC						
Stationary Engr, CF	-	3.0	3.0	5,415	194,940	204,687
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Supvng Corr Cook, DOC	-	2.0	2.0	3,570-4,338	85,680	89,964
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Totals, Camp Administration-SCC	-	19.0	19.0	-	\$838,524	\$880,450
TOTALS, AUTHORIZED POSITIONS	1,024.2	1,144.4	1,144.4	\$91,863,633	\$81,090,223	\$82,431,812
Regular/Ongoing Positions	1,010.2	1,142.7	1,142.7	78,663,248	81,086,537	82,428,024
Temporary Help	14.0	1.7	1.7	1,123,399	2,040	2,142
Overtime	-	-	-	12,076,986	1,646	1,646
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
Richard J. Donovan CCF:						
Prison Canteen Mgr II	0.9	1.0	1.0	\$3,829-4,614	\$45,948	\$48,240
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	104,634	105,728
Materials & Stores Supvr I	-	4.0	4.0	3,128-3,939	186,174	189,072
Totals, Richard J. Donovan CCF:	2.9	7.0	7.0	\$150,059	\$336,756	\$343,040
Avenal State Prison:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,614	47,268	49,632
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,939	322,640	324,984
Totals, Avenal State Prison	9.6	10.0	10.0	\$438,387	\$470,732	\$475,440
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,939	187,830	189,072
Totals, Chuckawalla Valley State Prison	4.5	6.0	6.0	\$213,600	\$285,162	\$288,502
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,939	231,140	235,788
Totals, Mule Creek State Prison	6.7	7.0	7.0	\$314,990	\$328,472	\$335,218
NCRF - Northern CA Re-entry Fac:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,939	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	55,368	55,368
Prison Canteen Mgr I	2.8	3.0	3.0	3,497-4,411	158,796	158,796
Materials & Stores Supvr I	2.2	3.0	3.0	3,128-3,939	126,696	130,664
Totals, Sierra Conservation Ctr	6.0	7.0	7.0	\$292,407	\$340,860	\$344,828
California Corr Institution:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,939	280,848	283,608
Totals, California Corr Institution	8.1	9.0	9.0	\$376,374	\$421,692	\$428,842
California Men's Colony:						

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	104,424	105,864
Materials & Stores Supvr I	3.8	5.0	5.0	3,128-3,939	216,876	220,620
Totals, California Men's Colony	6.8	8.0	8.0	\$329,959	\$376,668	\$381,852
California Corr Ctr:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.5	2.0	2.0	3,497-4,411	94,896	96,994
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.9	6.0	6.0	3,128-3,939	251,824	262,047
Totals, California Corr Ctr	7.4	10.0	10.0	\$332,786	\$444,052	\$458,471
California Rehabilitation Ctr:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.1	3.0	3.0	3,497-4,411	137,385	141,610
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,939	131,106	133,944
Totals, California Rehabilitation Ctr	5.5	7.0	7.0	\$261,108	\$323,859	\$330,922
Folsom State Prison:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	45,948	48,240
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	4.6	4.6	3,128-3,939	207,144	212,770
Totals, Folsom State Prison	4.7	6.6	6.6	\$221,905	\$303,504	\$311,422
California Medical Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,240
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	52,932
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,939	85,272	87,168
Totals, California Medical Facility	3.7	4.0	4.0	\$176,089	\$181,632	\$188,340
California Institution For Men:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	53,142	55,068
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	51,882	52,932
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,939	225,366	228,480
Totals, California Institution For Men	6.1	7.0	7.0	\$284,252	\$330,390	\$336,480
California State Prison-Corcoran:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	49,632	50,412
Materials & Stores Supvr I	5.0	7.0	7.0	3,128-3,939	302,880	308,506
Acct Clk II	0.1	0.5	0.5	2,364-2,876	14,184	14,893
Totals, California State Prison-Corcoran	6.1	9.5	9.5	\$295,302	\$412,644	\$422,056
California Institution For Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,939	84,804	86,681
Totals, California Institution For Women	3.0	4.0	4.0	\$149,944	\$190,584	\$192,461
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	52,932
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,939	278,232	280,323
Totals, San Quentin State Prison	9.0	9.0	9.0	\$423,894	\$436,944	\$441,555

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,694	100,824
Materials & Stores Supvr I	5.0	6.0	6.0	3,128-3,939	272,936	275,753
Totals, Corr Training Facility	8.0	9.0	9.0	\$381,439	\$428,998	\$431,945
Deuel Voc Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	56,568	56,568
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	141,804	141,804
Totals, Deuel Voc Institution	5.0	5.0	5.0	\$244,039	\$251,304	\$251,304
Wasco State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.3	4.0	4.0	3,128-3,939	167,409	172,943
Acct Clk II	0.9	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Wasco State Prison	4.2	8.0	8.0	\$183,703	\$340,245	\$350,174
North Kern State Prison:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,939	183,836	186,924
Acct Clk II	0.8	1.0	1.0	2,364-2,876	29,076	30,528
Totals, North Kern State Prison	5.9	7.0	7.0	\$271,574	\$311,792	\$318,624
Correctional Health Care Facility:						
Prison Canteen Mgr II	-	0.3	0.3	3,829-4,614	12,176	14,473
Materials & Stores Supvr I	-	0.7	0.7	3,128-3,939	20,040	23,794
Totals, Correctional Health Care Facility	-	1.0	1.0	-	\$32,216	\$38,267
Calipatria State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,939	224,008	229,100
Totals, Calipatria State Prison	6.5	7.0	7.0	\$300,321	\$332,308	\$337,400
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,939	141,804	141,804
Totals, California State Prison-Sacramento	4.9	5.0	5.0	\$238,415	\$250,104	\$250,104
Central California Women's Facility:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	48,844	51,288
Materials & Stores Supvr I	3.4	5.0	5.0	3,128-3,939	216,124	220,625
Totals, Central California Women's Facility	4.5	7.0	7.0	\$209,533	\$310,916	\$320,158
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,939	186,664	189,072
Totals, Pelican Bay State Prison	6.0	6.0	6.0	\$281,672	\$294,964	\$297,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
California State Prison-LA County:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,503	55,314
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,939	226,608	228,480
Acct Clk II	0.4	1.0	1.0	2,364-2,876	28,368	29,786
Totals, California State Prison-LA County	7.0	8.0	8.0	\$327,919	\$362,411	\$366,512
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,942	55,368
Materials & Stores Supvr II	1.3	2.0	2.0	3,497-4,201	92,376	94,474
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,939	187,692	189,072
Totals, Centinela State Prison	6.1	7.0	7.0	\$284,334	\$335,010	\$338,914
Pleasant Valley State Prison:						
Prison Canteen Mgr II	0.5	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	50,412	50,412
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	179,340	181,212
Totals, Pleasant Valley State Prison	5.4	6.0	6.0	\$253,358	\$275,700	\$279,869
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	56,568	56,568
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,939	168,642	173,357
Totals, Ironwood State Prison	6.3	7.0	7.0	\$304,811	\$328,554	\$333,269
California SATF And State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,201	92,376	94,476
Materials & Stores Supvr I	6.8	9.0	9.0	3,128-3,939	396,216	401,847
Totals, California SATF And State Prison at Corcoran	9.5	12.0	12.0	\$444,882	\$543,960	\$551,691
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	103,344	103,344
Materials & Stores Supvr I	5.2	6.0	6.0	3,128-3,939	283,608	283,608
Totals, California State Prison-Solano	8.2	9.0	9.0	\$394,809	\$442,320	\$442,320
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,347	50,412
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,939	273,876	275,748
Totals, Kern Valley State Prison	7.9	8.0	8.0	\$375,318	\$379,591	\$381,528
Valley State Prison For Women:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,614	45,948	48,240
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	47,892	50,292
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,939	169,608	173,362
Totals, Valley State Prison For Women	4.1	6.0	6.0	\$194,260	\$263,448	\$271,894
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.9	2.0	2.0	3,497-4,411	105,864	105,864
Materials & Stores Supvr I	4.4	4.0	4.0	3,128-3,939	180,840	185,160
Totals, High Desert State Prison	7.3	7.0	7.0	\$348,945	\$342,072	\$346,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	53,388	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,939	204,402	211,932
Totals, Salinas Valley State Prison	6.5	7.0	7.0	\$295,726	\$308,202	\$317,712
Totals, Inmate Welfare Fund	203.4	243.4	243.4	\$9,596,114	\$11,329,327	\$11,516,702
TOTALS, AUTHORIZED POSITIONS	203.4	243.4	243.4	\$9,596,114	\$11,329,327	\$11,516,702
<i>Regular/Ongoing Positions</i>	203.4	243.4	243.4	9,596,114	11,329,327	11,516,702

SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC

(5510)

Mgmt-SYCRCC

Administrator-Rehab Svcs	0.5	-	-	\$9,062-9,991	-	-
Prog Administrator-Supvry	0.5	-	-	7,636-9,282	-	-
Hlth & Safety Ofcr	0.5	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,400-5,348	-	-
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,271)	-	-
Totals, Mgmt-SYCRCC	4.6	-	-	\$361,190	-	-

Treatment Svcs-SYCRCC

Treatment Pgrms:

Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Sr Youth Corr Counselor	2.4	-	-	5,940-7,224	-	-
Youth Corr Counselor	21.0	-	-	4,142-6,743	-	-
Overtime	-	-	-	(354,102)	-	-
Totals, Treatment Pgrms	24.4	-	-	\$3,022,750	-	-

Casework:

Parole Agent III, YA	0.5	-	-	7,535-9,160	-	-
Supvng Casework Spec I (YA)	1.5	-	-	7,187-8,731	-	-
Casework Spec (YA)	3.1	-	-	5,188-7,772	-	-
Parole Agent I, YA	0.3	-	-	5,033-7,772	-	-
Youth Corr Counselor	0.5	-	-	4,142-6,743	-	-
Supvng Case Records Techn	0.1	-	-	3,101-3,770	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Case Records Techn	2.8	-	-	2,394-3,369	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(32,121)	-	-
Totals, Casework	9.8	-	-	\$1,047,872	-	-

Foster Grandparents Pgrm:

Volunteer Svcs Pgm Mgr (YA)	0.5	-	-	4,728-5,698	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Foster Grandparents Pgrm	1.0	-	-	\$104,726	-	-
Totals, Treatment Svcs-SYCRCC	35.2	-	-	\$4,175,348	-	-

Support Svcs-SYCRCC

Religion:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Protestant Chaplain	0.5	-	-	3,894-5,110	-	-
Catholic Chaplain	0.3	-	-	3,894-5,110	-	-
Totals, Religion	0.8	-	-	\$58,093	-	-
Security-SYCRCC:						
Capt	0.5	-	-	7,038-8,558	-	-
Lieut	3.2	-	-	6,388-7,762	-	-
Sgt	2.4	-	-	5,675-6,892	-	-
Youth Corr Off	23.1	-	-	3,774-6,144	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(677,079)	-	-
Totals, Security-SYCRCC	29.7	-	-	\$4,326,857	-	-
Business Svcs:						
Assoc Budget Analyst	1.6	-	-	4,400-5,348	-	-
Bus Svc Off I-Spec	0.5	-	-	3,658-4,446	-	-
Prop Controller I	0.5	-	-	3,158-3,836	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	0.2	-	-	2,495-3,708	-	-
Temporary Help	1.5	-	-	(128,921)	-	-
Overtime	-	-	-	(37,391)	-	-
Totals, Business Svcs	4.8	-	-	\$342,057	-	-
Personnel:						
Sr Pers Spec	0.9	-	-	3,658-4,446	-	-
Pers Supvr I	0.3	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Pers Spec	1.3	-	-	2,602-4,067	-	-
Overtime	-	-	-	(19,717)	-	-
Totals, Personnel	2.9	-	-	\$197,637	-	-
Food Svcs:						
Food Mgr, CF	0.5	-	-	4,658-5,663	-	-
Supvng Cook II, CF	0.2	-	-	3,297-4,009	-	-
Supvng Cook I	1.1	-	-	2,899-3,894	-	-
Baker II, CF	0.5	-	-	2,899-3,524	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Cook Spec II, CF	3.9	-	-	2,659-3,233	-	-
Overtime	-	-	-	(27,557)	-	-
Totals, Food Svcs	6.5	-	-	\$380,946	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr I	0.5	-	-	3,128-3,939	-	-
Seamer	0.5	-	-	2,559-3,108	-	-
Overtime	-	-	-	(41)	-	-
Totals, Warehouse/Laundry/Clothing	1.0	-	-	\$55,063	-	-
Plant Operations:						
Stationary Engr, CF	0.7	-	-	5,415	-	-
Supvr of Bldg Trades, CF	0.4	-	-	4,621-5,320	-	-
Electrician II, CF	0.5	-	-	4,402-5,079	-	-
Plumber II, CF	0.1	-	-	4,402-5,079	-	-
Maint Mechanic, CF	0.4	-	-	4,207-4,852	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bldg Maint Worker, CF	0.5	-	-	3,497-4,019	-	-
Pest Cntrl Techn, CF	0.4	-	-	3,338-3,843	-	-
Auto Equipt Opr I, CF	0.3	-	-	3,338-3,843	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(46,397)	-	-
Totals, Plant Operations	3.8	-	-	\$289,505	-	-
Canteen:						
Prison Canteen Mgr I	0.5	-	-	3,497-4,411	-	-
Overtime	-	-	-	(2,503)	-	-
Totals, Canteen	0.5	-	-	\$33,634	-	-
Personal Care:						
Barber, CF	0.5	-	-	2,471-3,002	-	-
Totals, Personal Care	0.5	-	-	\$23,770	-	-
Medical Services-Juv Justice:						
Chief Physician & Surgeon, CF	0.6	-	-	19,263-20,333	-	-
Physician & Surgeon, CF	0.3	-	-	18,612-21,715	-	-
Pharmacist I	0.5	-	-	9,246-10,193	-	-
Nurse Practitioner	1.0	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, CF	0.2	-	-	7,828-10,488	-	-
Registered Nurse, CF	5.4	-	-	7,285-9,296	-	-
Nurse Instructor	0.4	-	-	7,260-9,728	-	-
Corr Hlth Svcs Administrator II, CF	0.3	-	-	6,457-7,118	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Pharmacy Techn	0.5	-	-	2,992-3,639	-	-
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Custodian, CF	0.8	-	-	2,098-2,549	-	-
Overtime	-	-	-	(54,665)	-	-
Totals, Medical Services-Juv Justice	13.4	-	-	\$1,396,807	-	-
Dental:						
Dentist, CF	0.5	-	-	15,183-21,363	-	-
Dental Asst, CF	0.5	-	-	2,828-5,079	-	-
Totals, Dental	1.0	-	-	\$173,803	-	-
Prov 14 Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	-	-	19,052-23,496	-	-
Sr Psychologist, CF-Supvr	0.5	-	-	9,252-9,616	-	-
Sr Psychologist, CF-Spec	0.5	-	-	8,416-9,845	-	-
Psychologist-Clinical, CF	3.8	-	-	8,400-9,377	-	-
Psych Techn (Safety)	1.8	-	-	4,700-5,419	-	-
Overtime	-	-	-	(14,335)	-	-
Totals, Prov 14 Mental Health Svcs	7.1	-	-	\$860,311	-	-
Totals, Support Svcs-SYCRCC	72.0	-	-	\$8,138,481	-	-
Ed Svcs-Jack B. Clarke High School-SYCRCC						
Education Admin - Prop 98:						
Supvr of Corr Educ Progs	0.5	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, CF	0.5	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, CF	0.5	-	-	4,390-9,101	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, English Language Develmt	0.2	-	-	4,390-9,101	-	-
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Totals, Education Admin - Prop 98	2.3	-	-	\$199,544	-	-
Core Academic Ed:						
Teacher, High School-English/Language	0.2	-	-	4,390-9,101	-	-
Teacher-Emotion/Learning Handicap	0.5	-	-	4,390-9,101	-	-
Teacher-High School-Arts & Crafts	0.5	-	-	4,390-9,101	-	-
Teacher-High School-Phys Educ	0.5	-	-	4,390-9,101	-	-
Teacher, High School-Soc Science	1.4	-	-	4,390-9,101	-	-
Teacher, High School-Science, CF	0.3	-	-	4,390-9,101	-	-
Temporary Help	4.6	-	-	(313,530)	-	-
Totals, Core Academic Ed	8.0	-	-	\$665,683	-	-
Non-Prop 98-Special Education Assess:						
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Teacher-Emotion/Learning Handicap	0.1	-	-	4,390-9,101	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Teaching Asst	0.6	-	-	2,312-2,810	-	-
Temporary Help	0.1	-	-	(1,353)	-	-
Totals, Non-Prop 98-Special Education Assess	2.1	-	-	\$125,759	-	-
Special Mgmt Pgrm-Ed:						
Teacher, High School-Science, CF	0.5	-	-	4,390-9,101	-	-
Teacher, English Language Develmt	0.2	-	-	4,390-9,101	-	-
Teacher, High School-Math, CF	0.2	-	-	4,390-9,101	-	-
School Psychologist	0.1	-	-	4,344-9,101	-	-
Teaching Asst	1.0	-	-	2,312-2,810	-	-
Totals, Special Mgmt Pgrm-Ed	2.0	-	-	\$153,345	-	-
Library:						
Sr Librarian, CF	0.5	-	-	4,312-5,776	-	-
Totals, Library	0.5	-	-	\$39,902	-	-
Sex Offender Treatment Pgrm-Ed:						
Teacher, High School-Math, CF	0.2	-	-	4,390-9,101	-	-
Teacher, High School-Soc Science	0.2	-	-	4,390-9,101	-	-
Totals, Sex Offender Treatment Pgrm-Ed	0.4	-	-	\$35,656	-	-
Clinic Svcs-Ed:						
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Overtime	-	-	-	(136)	-	-
Totals, Clinic Svcs-Ed	1.0	-	-	\$49,520	-	-
No Child Left Behind:						
Teaching Asst	0.4	-	-	2,312-2,810	-	-
Totals, No Child Left Behind	0.4	-	-	\$19,481	-	-
Vocational Education-JJ:						
Voc Instructor-Electronics	0.3	-	-	4,390-9,101	-	-
Voc Instructor-Janitorial	0.5	-	-	4,390-9,101	-	-
Voc Instructor-Ofc Technologists	0.5	-	-	4,390-9,101	-	-
Totals, Vocational Education-JJ	1.3	-	-	\$122,459	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	0.5	-	-	4,390-9,101	-	-
Resource Spec-Special Ed	0.2	-	-	4,344-9,101	-	-
School Psychologist	0.5	-	-	4,344-9,101	-	-
Teaching Asst	0.2	-	-	2,312-2,810	-	-
Totals, Special Education Instruction	1.4	-	-	\$119,543	-	-
English Language Learner:						
Teacher, English Language Develmt	0.5	-	-	4,390-9,101	-	-
Teaching Asst	0.2	-	-	2,312-2,810	-	-
Totals, English Language Learner	0.7	-	-	\$63,335	-	-
Gang Information Coordinator						
Parole Agent I, YA	0.1	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator	0.1	-	-	\$12,306	-	-
Totals, Ed Svcs-Jack B. Clarke High School-SYCRCC	20.2	-	-	\$1,606,534	-	-
TOTALS, AUTHORIZED POSITIONS	132.0	-	-	\$14,281,553	-	-
Regular/Ongoing Positions	125.8	-	-	12,570,434	-	-
Temporary Help	6.2	-	-	443,804	-	-
Overtime	-	-	-	1,267,315	-	-
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Mgmt-PGYCCC						
Prog Administrator-Mgrl	1.0	1.0	1.0	\$8,447-9,310	\$113,280	\$113,280
Treatment Team Supvr	0.6	-	-	6,806-8,272	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,016	53,352
Overtime	-	-	-	(204)	8,600	8,600
Totals, Mgmt-PGYCCC	3.6	3.0	3.0	\$330,004	\$239,072	\$239,408
Treatment Svcs-PGYCCC						
General Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	5,940-7,224	106,838	107,551
Youth Corr Counselor	10.1	9.6	9.6	4,142-6,743	776,793	776,793
Temporary Help	1.5	-	-	(55,957)	-	-
Overtime	-	-	-	(432,582)	614,600	614,600
Totals, General Population	12.6	10.8	10.8	\$1,487,937	\$1,498,231	\$1,498,944
Casework:						
Treatment Team Supvr	0.4	0.3	0.3	6,806-8,272	28,271	28,271
Parole Agent I, YA	1.3	4.0	4.0	5,033-7,772	275,562	284,622
Overtime	-	-	-	(334)	51,000	51,000
Totals, Casework	1.7	4.3	4.3	\$203,543	\$354,833	\$363,893
Totals, Treatment Svcs-PGYCCC	14.3	15.1	15.1	\$1,691,480	\$1,853,064	\$1,862,837
Support Svcs-PGYCCC						
Security-PGYCCC:						
Lieut	1.0	1.2	1.2	6,388-7,762	116,555	117,322
Sgt	1.0	1.6	1.6	5,675-6,892	132,113	134,156
Youth Corr Off	1.5	1.5	1.5	3,774-6,144	113,429	117,403
Overtime	-	-	-	(149,762)	95,200	95,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Security-PGYCCC	3.5	4.3	4.3	\$501,109	\$457,297	\$464,081
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	48,984	48,984
Cook Spec II, CF	2.8	3.4	3.4	2,659-3,233	129,151	129,789
Overtime	-	-	-	(22,883)	17,400	17,400
Totals, Food Svcs	3.8	4.4	4.4	\$219,247	\$195,535	\$196,173
Plant Operations:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,224	58,224
Overtime	-	-	-	(27)	-	-
Totals, Plant Operations	1.0	1.0	1.0	\$64,032	\$58,224	\$58,224
Medical Services-Juv Justice:						
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	101,172	101,172
Temporary Help	1.0	0.4	0.4	(7,181)	10,600	10,600
Overtime	-	-	-	(219)	-	-
Totals, Medical Services-Juv Justice	2.0	1.4	1.4	\$107,014	\$111,772	\$111,772
Totals, Support Svcs-PGYCCC	10.3	11.1	11.1	\$891,402	\$822,828	\$830,250
Ed Svcs-PGYCCC						
Education Admin - Prop 98:						
Supvr of Academic Instruction, CF	0.2	-	-	6,191-7,903	-	-
Totals, Education Admin - Prop 98	0.2	-	-	\$19,875	-	-
Core Academic Ed:						
Teacher, High School-Math, CF	0.6	1.0	1.0	4,390-9,101	81,829	81,829
Teacher, High School-Science, CF	0.8	1.0	1.0	4,390-9,101	97,187	97,187
Teacher, High School-English/Language	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-9,101	97,187	97,187
Temporary Help	0.5	0.8	0.8	(47,241)	40,842	40,842
Overtime	-	-	-	-	8,200	8,200
Totals, Core Academic Ed	3.4	4.8	4.8	\$316,942	\$377,925	\$380,559
Special Education Instruction:						
Resource Spec-Special Ed	0.9	1.0	1.0	4,344-9,101	81,829	81,829
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, Special Education Instruction	1.9	2.0	2.0	\$111,567	\$117,709	\$117,709
Totals, Ed Svcs-PGYCCC	5.5	6.8	6.8	\$448,384	\$495,634	\$498,268
TOTALS, AUTHORIZED POSITIONS	33.7	36.0	36.0	\$3,361,270	\$3,410,598	\$3,430,763
<i>Regular/Ongoing Positions</i>	30.7	34.8	34.8	2,644,880	2,564,156	2,584,321
<i>Temporary Help</i>	3.0	1.2	1.2	110,379	51,442	51,442
<i>Overtime</i>	-	-	-	606,011	795,000	795,000

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

Mgmt-NCYCC

Superintendent	-	1.0	1.0	\$8,583-10,491	\$102,996	\$102,996
Assoc Govtl Prog Analyst	4.4	7.7	7.7	4,400-5,348	450,964	461,936
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,817-4,446	92,382	94,776
Temporary Help	1.0	-	-	(54,396)	-	-
Totals, Mgmt-NCYCC	9.5	11.7	11.7	\$517,124	\$690,406	\$703,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Treatment Svcs-NCYCC						
Parole Agent I, YA	4.1	1.0	1.0	5,033-7,772	94,374	94,374
Overtime	-	-	-	(15,748)	-	-
Totals, Treatment Svcs-NCYCC	4.1	1.0	1.0	\$378,723	\$94,374	\$94,374
Support Svcs-NCYCC						
Training:						
Temporary Help	-	0.1	0.1	-	157,711	157,711
Totals, Training	-	0.1	0.1	-	\$157,711	\$157,711
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	54,096	56,796
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	57,957	60,326
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion	4.0	4.0	4.0	\$304,090	\$234,693	\$239,762
Security-NCYCC:						
Major	-	1.0	1.0	7,819-9,504	93,828	98,519
Capt	1.0	0.3	0.3	7,038-8,558	29,243	29,243
Lieut	11.8	14.1	14.1	6,388-7,762	1,346,683	1,355,138
Sgt	17.3	17.1	17.1	5,675-6,892	1,430,842	1,438,263
Ofc Techn-Typing	1.0	0.3	0.3	2,686-3,264	11,900	11,900
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	-	0.3	0.3	2,324-2,826	10,300	10,300
Temporary Help	0.4	0.3	0.3	(38,001)	16,283	141,317
Overtime	-	-	-	(318,607)	-	-
Totals, Security-NCYCC	32.5	34.4	34.4	\$3,318,066	\$2,977,587	\$3,123,188
Business Svcs:						
Administrator-Rehab Svcs	0.8	-	-	9,062-9,991	-	-
Corr Bus Mgr I	0.3	1.0	1.0	5,685-6,859	81,852	82,308
Staff Info Syss Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,872	66,912
Assoc Budget Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176
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	35,532	37,308
Totals, Business Svcs	5.3	5.0	5.0	\$366,112	\$282,236	\$286,200
Personnel:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,644	71,824
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	122,145	126,676
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	51,096	53,044
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	2.5	3.0	3.0	3,658-4,446	160,056	160,056
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	111,872	115,490
Pers Spec	4.9	5.0	5.0	2,602-4,067	245,220	245,220
Bus Svc Asst-Spec	0.3	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	1.9	1.0	1.0	2,324-2,826	33,904	33,912
Temporary Help	1.0	-	-	(54,043)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(906)	22,000	22,000
Totals, Personnel	19.5	20.0	20.0	\$1,112,249	\$1,017,893	\$1,032,675
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,146	67,956
Supvng Cook II, CF	1.1	2.0	2.0	3,297-4,009	90,192	92,170
Supvng Cook I	5.0	5.2	5.2	2,899-3,894	227,718	230,073
Baker II, CF	0.9	1.0	1.0	2,899-3,524	44,568	44,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Cook Spec II, CF	16.3	22.2	22.2	2,659-3,233	860,392	871,228
Overtime	-	-	-	(154,555)	159,400	159,400
Totals, Food Svcs	25.3	32.4	32.4	\$1,291,624	\$1,489,784	\$1,505,763
Warehouse/Laundry/Clothing:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	51,972	52,932
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,647	50,087
Materials & Stores Supvr I	1.4	2.0	2.0	3,128-3,939	84,804	86,681
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Overtime	-	-	-	(194)	26,000	26,000
Totals, Warehouse/Laundry/Clothing	4.2	5.0	5.0	\$230,286	\$250,999	\$255,276
Plant Operations:						
Chief Engr I, CF	0.9	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	7.5	8.4	8.4	5,415	545,832	547,132
Chief of Plant Operation III, CF	0.7	1.0	1.0	5,286-6,381	76,572	76,572
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,552	64,360
Plumber II, CF	2.6	3.0	3.0	4,402-5,079	182,844	182,844
Electrician II, CF	2.8	3.0	3.0	4,402-5,079	174,720	177,360
Maint Mechanic, CF	3.8	4.0	4.0	4,207-4,852	224,694	227,676
Carpenter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128
Painter II, CF	3.0	3.0	3.0	4,201-4,844	174,384	174,384
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Electronics Techn, CF	1.4	2.0	2.0	3,580-4,748	99,936	102,084
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Auto Equipt Opr I, CF	3.2	4.6	4.6	3,338-3,843	202,438	205,643
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Lead Groundskeeper, CF	3.8	4.0	4.0	3,051-3,843	175,560	177,396
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	3.5	-	-	(295,103)	-	-
Overtime	-	-	-	(50,829)	173,600	173,600
Totals, Plant Operations	44.2	46.0	46.0	\$2,788,709	\$2,734,756	\$2,753,871
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	35,252	36,894
Totals, Personal Care	1.0	1.0	1.0	\$33,200	\$35,252	\$36,894
Medical Services-Juv Justice:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Chief Med-Off, CF	-	1.0	1.0	19,938-21,044	239,256	251,219
Chief Physician & Surgeon, CF	0.6	-	-	19,263-20,333	-	-
Physician & Surgeon, CF	1.0	1.7	1.7	18,612-21,715	392,081	411,682
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,679	73,512	77,188
Pharmacist I	0.4	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	0.3	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	2.7	2.0	2.0	7,828-10,488	217,844	217,844
Registered Nurse, CF	11.6	11.2	11.2	7,285-9,296	1,135,776	1,136,650
Nurse Instructor	0.4	-	-	7,260-9,728	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Radiologic Technologist-Spec	-	0.5	0.5	4,949-5,595	19,224	20,184
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	5.7	8.0	8.0	3,878-4,777	373,746	380,008
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	88,320	88,320
Pharmacy Techn	0.4	1.0	1.0	2,992-3,639	43,668	43,668
Ofc Techn-Typing	6.0	2.0	2.0	2,686-3,264	78,336	78,336
Custodian, CF	2.0	1.6	1.6	2,098-2,549	48,941	48,941
Temporary Help	1.5	-	-	(64,061)	-	-
Overtime	-	-	-	(393,810)	754,000	754,000
Totals, Medical Services-Juv Justice	38.3	37.0	37.0	\$3,713,219	\$3,975,364	\$4,018,700
Dental:						
Supvng Dental, CF	-	1.0	1.0	20,561-24,053	109,260	114,720
Dentist, CF	0.9	1.5	1.5	15,183-21,363	358,332	374,898
Dental Asst, CF	1.1	2.0	2.0	2,828-5,079	106,658	109,502
Totals, Dental	2.0	4.5	4.5	\$270,321	\$574,250	\$599,120
Mental Health Svcs-Juv Justice:						
Staff Psychiatrist, Corr & Rehab	1.1	1.0	1.0	19,052-23,496	228,624	240,055
Chief Psychologist	0.5	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	3.4	4.0	4.0	9,252-9,616	450,917	450,917
Pharmacist I	0.6	-	-	9,246-10,193	-	-
Sr Psychologist, CF-Spec	0.5	-	-	8,416-9,845	-	-
Psychologist-Clinical, CF	13.7	15.5	15.5	8,400-9,377	1,501,158	1,568,496
Staff Psychologist, CF-Clinical	3.8	4.0	4.0	4,813-6,967	319,368	322,260
Psych Techn (Safety)	7.0	8.4	8.4	4,700-5,419	509,364	513,312
Pharmacy Techn	0.6	-	-	2,992-3,639	-	-
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	107,080	110,471
Overtime	-	-	-	(85,636)	-	-
Totals, Mental Health Svcs-Juv Justice	33.5	35.9	35.9	\$3,945,609	\$3,116,511	\$3,205,511
Totals, Support Svcs-NCYCC	209.8	225.3	225.3	\$17,373,484	\$16,847,036	\$17,214,671
JMgmt-NCYCC						
Volunteer Svcs Pgrm Mgr (YA)	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Temporary Help	2.5	-	-	(171,113)	-	-
Totals, JMgmt-NCYCC	3.5	1.0	1.0	\$238,436	\$68,376	\$68,376
TOTALS, AUTHORIZED POSITIONS	226.9	239.0	239.0	\$18,507,767	\$17,700,192	\$18,081,193
Regular/Ongoing Positions	217.0	238.6	238.6	16,810,765	16,391,198	16,647,165
Temporary Help	9.9	0.4	0.4	676,717	173,994	299,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	1,020,285	1,135,000	1,135,000
O.H. CLOSE YOUTH CORRECTIONAL FACILITY						
(5570)						
Mgmt-OHCYCF						
Administrator-Rehab Svcs	0.3	1.0	1.0	\$9,062-9,991	\$108,744	\$114,181
Prog Administrator-Suprvy	0.8	1.0	1.0	7,636-9,282	91,632	96,216
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	1.0	0.3	0.3	2,324-2,826	10,300	10,300
Totals, Mgmt-OHCYCF	4.1	4.3	4.3	\$323,224	\$289,012	\$299,033
Treatment Svcs-OHCYCF						
Treatment Pgrms:						
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	81,672	85,756
Sr Youth Corr Counselor	6.7	8.0	8.0	5,940-7,224	665,339	676,175
Youth Corr Counselor	67.0	75.8	75.8	4,142-6,743	5,230,749	5,509,397
Temporary Help	4.0	-	-	(181,461)	-	-
Overtime	-	-	-	(1,043,297)	427,800	427,800
Totals, Treatment Pgrms	77.7	84.8	84.8	\$7,406,185	\$6,405,560	\$6,699,128
Casework:						
Parole Agent III, YA	0.8	1.0	1.0	7,535-9,160	90,420	94,944
Supvng Casework Spec I (YA)	1.0	0.5	0.5	7,187-8,731	52,386	52,386
Treatment Team Supvr	3.4	4.5	4.5	6,806-8,272	443,839	449,965
Parole Agent II, (YA)-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Casework Spec (YA)	3.7	6.0	6.0	5,188-7,772	505,650	515,132
Parole Agent I, YA	3.9	10.0	10.0	5,033-7,772	877,632	891,125
Youth Corr Counselor	2.1	-	-	4,142-6,743	-	-
Supvng Case Records Techn	1.0	1.0	1.0	3,101-3,770	42,597	44,602
Case Records Techn	4.2	5.8	5.8	2,394-3,369	232,920	232,920
Overtime	-	-	-	(43,113)	309,000	309,000
Totals, Casework	20.4	29.8	29.8	\$1,709,480	\$2,634,676	\$2,674,318
Gang Information Coordinator:						
Parole Agent I, YA	0.8	1.0	1.0	5,033-7,772	89,706	90,795
Overtime	-	-	-	(5,058)	-	-
Totals, Gang Information Coordinator	0.8	1.0	1.0	\$70,594	\$89,706	\$90,795
Totals, Treatment Svcs-OHCYCF	98.9	115.6	115.6	\$9,186,259	\$9,129,942	\$9,464,241
Support Svcs-OHCYCF						
Youth Corr Off	40.9	41.0	41.0	3,774-6,144	2,916,472	3,062,297
Temporary Help	1.5	-	-	(71,178)	-	-
Overtime	-	-	-	(570,716)	416,634	416,634
Totals, Support Svcs-OHCYCF	42.4	41.0	41.0	\$3,626,996	\$3,333,106	\$3,478,931
Ed Svcs-Johanna Boss High School-OHCYCF						
Education Admin - Prop 98:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Supvr of Voc Inst	0.6	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, CF	0.2	2.0	2.0	4,390-9,101	105,360	110,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-9,101	96,976	96,976
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.0	-	-	(43,753)	-	-
Totals, Education Admin - Prop 98	4.8	6.0	6.0	\$392,011	\$419,968	\$428,963
Core Academic Ed:						
Teacher, English Language Develmt	0.4	1.0	1.0	4,390-9,101	90,528	90,528
Teacher, Elementary Educ, CF	0.7	2.1	2.1	4,390-9,101	147,573	200,253
Teacher, High School-Math, CF	1.4	2.0	2.0	4,390-9,101	187,392	187,392
Teacher, High School-Science, CF	2.0	2.0	2.0	4,390-9,101	190,672	190,672
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-9,101	78,890	78,890
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School-Soc Science	1.0	2.0	2.0	4,390-9,101	128,901	131,535
Teacher, High School-English/Language	1.7	2.0	2.0	4,390-9,101	187,392	187,392
Teacher-Emotion/Learning Handicap	0.4	1.0	1.0	4,390-9,101	71,155	71,155
Teaching Asst	1.2	-	-	2,312-2,810	-	-
Temporary Help	3.9	4.8	4.8	(225,343)	239,944	239,944
Overtime	-	-	-	(5,806)	-	-
Totals, Core Academic Ed	14.7	18.9	18.9	\$1,114,894	\$1,416,143	\$1,471,457
Non-Prop 98-Special Education Assess:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	126,931	128,352
Teacher, Elementary Educ, CF	0.6	-	-	4,390-9,101	-	-
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	104,170	104,170
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Non-Prop 98-Special Education Assess	6.1	6.0	6.0	\$328,837	\$306,125	\$307,546
Special Mgmt Pgrm-Ed:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-9,101	84,509	84,509
Teacher, High School-Science, CF	0.3	1.0	1.0	4,390-9,101	45,900	48,192
Teacher, High School-Math, CF	0.7	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School-English/Language	1.0	1.0	1.0	4,390-9,101	93,696	93,696
School Psychologist	1.0	1.0	1.0	4,344-9,101	90,528	90,528
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Totals, Special Mgmt Pgrm-Ed	5.0	6.0	6.0	\$385,211	\$401,033	\$405,959
Library:						
Sr Librarian, CF	0.6	-	-	4,312-5,776	-	-
Temporary Help	0.5	-	-	(9,037)	-	-
Totals, Library	1.1	-	-	\$46,227	-	-
No Child Left Behind:						
Teaching Asst	4.4	0.8	0.8	2,312-2,810	26,976	26,976
Temporary Help	-	0.8	0.8	-	69,146	69,146
Totals, No Child Left Behind	4.4	1.6	1.6	\$149,009	\$96,122	\$96,122
Vocational Education-JJ:						
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Voc Instructor-Mill & Cabinet Work	0.5	-	-	4,390-9,101	-	-
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-9,101	76,221	76,221
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-9,101	96,976	96,976
Voc Instructor-Computer Related	1.0	-	-	4,390-9,101	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	2.9	-	-	(154,070)	-	-
Overtime	-	-	-	(1,703)	-	-
Totals, Vocational Education-JJ	7.4	3.0	3.0	\$578,848	\$266,893	\$266,893
Special Education Instruction:						
Language, Speech & Hearing Spec	-	2.0	2.0	5,053-6,448	121,272	127,340
Teacher-Emotion/Learning Handicap	2.6	2.0	2.0	4,390-9,101	187,392	187,392
Resource Spec-Special Ed	2.0	-	-	4,344-9,101	-	-
School Psychologist	0.5	0.5	0.5	4,344-9,101	26,064	27,367
Teaching Asst	2.7	-	-	2,312-2,810	-	-
Temporary Help	1.8	-	-	(78,111)	-	-
Overtime	-	-	-	(2,344)	-	-
Totals, Special Education Instruction	9.6	4.5	4.5	\$605,296	\$334,728	\$342,099
English Language Learner:						
Teacher, English Language Develmt	1.6	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School-Math, CF	0.6	-	-	4,390-9,101	-	-
Teaching Asst	1.5	1.0	1.0	2,312-2,810	35,880	35,880
Overtime	-	-	-	(2,556)	-	-
Totals, English Language Learner	3.7	2.0	2.0	\$264,528	\$129,576	\$129,576
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	56.8	48.0	48.0	\$3,864,861	\$3,370,588	\$3,448,615
TOTALS, AUTHORIZED POSITIONS	202.2	208.9	208.9	\$17,001,340	\$16,122,648	\$16,690,820
<i>Regular/Ongoing Positions</i>	186.6	203.3	203.3	14,563,794	14,660,124	15,228,296
<i>Temporary Help</i>	15.6	5.6	5.6	762,953	309,090	309,090
<i>Overtime</i>	-	-	-	1,674,593	1,153,434	1,153,434

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

Mgmt-NACYCF

Administrator-Rehab Svcs	0.7	1.0	1.0	\$9,062-9,991	\$115,416	\$119,892
Prog Administrator-Supvry	2.0	2.0	2.0	7,636-9,282	237,027	237,027
Staff Info Syss Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.4	0.3	0.3	2,324-2,826	10,300	10,300
Totals, Mgmt-NACYCF	4.7	4.3	4.3	\$508,076	\$401,911	\$406,387

Treatment Svcs-NACYCF

General Population:

Sr Youth Corr Counselor	10.8	10.0	10.0	5,940-7,224	885,478	889,443
Youth Corr Counselor	116.4	103.9	103.9	4,142-6,743	8,148,383	8,286,195
Temporary Help	2.3	-	-	(243,190)	-	-
Overtime	-	-	-	(1,491,251)	1,383,744	1,383,744
Totals, General Population	129.5	113.9	113.9	\$12,285,684	\$10,417,605	\$10,559,382

Casework:

Parole Agent III, YA	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Supvng Casework Spec I (YA)	2.8	3.5	3.5	7,187-8,731	349,900	356,364
Treatment Team Supvr	4.5	6.0	6.0	6,806-8,272	545,704	562,102
Parole Agent II, (YA)-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Casework Spec (YA)	10.9	14.0	14.0	5,188-7,772	1,211,079	1,235,839
Parole Agent I, YA	8.3	13.0	13.0	5,033-7,772	1,197,611	1,207,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Youth Corr Counselor	1.4	-	-	4,142-6,743	-	-
Supvng Case Records Techn	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Case Records Techn	9.9	10.8	10.8	2,394-3,369	427,485	428,968
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Overtime	-	-	-	(19,543)	64,800	64,800
Totals, Casework	41.2	51.3	51.3	\$3,396,984	\$4,071,139	\$4,134,388
Totals, Treatment Svcs-NACYCF	170.7	165.2	165.2	\$15,682,668	\$14,488,744	\$14,693,770
Support Svcs-NACYCF						
Security-NACYCF:						
Youth Corr Off	97.5	101.4	101.4	3,774-6,144	7,344,157	7,402,915
Temporary Help	2.7	-	-	(247,274)	-	-
Overtime	-	-	-	(1,985,018)	1,464,028	1,464,028
Totals, Security-NACYCF	100.2	101.4	101.4	\$9,517,574	\$8,808,185	\$8,866,943
Prov 14 HCRP Mental Health Svcs:						
Psych Techn (Safety)	-	3.5	3.5	4,700-5,419	197,400	207,270
Totals, Prov 14 HCRP Mental Health Svcs	-	3.5	3.5	-	\$197,400	\$207,270
Totals, Support Svcs-NACYCF	100.2	104.9	104.9	\$9,517,574	\$9,005,585	\$9,074,213
Ed Svcs-N.A Chaderjian High School-NACYCF						
Education Admin - Prop 98:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, Elementary Educ, CF	0.8	1.0	1.0	4,390-9,101	90,528	90,528
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-9,101	96,976	96,976
Voc Instructor-Refrigeration	0.4	1.0	1.0	4,390-9,101	78,890	78,890
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Education Admin - Prop 98	3.9	6.0	6.0	\$367,187	\$497,634	\$499,246
Core Academic Ed:						
Teacher, High School-Soc Science	0.4	1.0	1.0	4,390-9,101	81,651	81,651
Teacher-High School-Phys Educ	0.2	1.0	1.0	4,390-9,101	96,976	96,976
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School-English/Language	-	1.0	1.0	4,390-9,101	45,900	48,192
Teacher, High School-Science, CF	2.0	2.0	2.0	4,390-9,101	200,858	200,858
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teaching Asst	0.9	-	-	2,312-2,810	-	-
Temporary Help	2.7	4.9	4.9	(301,760)	260,465	260,465
Overtime	-	-	-	(6,173)	-	-
Totals, Core Academic Ed	8.2	11.9	11.9	\$786,723	\$873,242	\$875,534
Non-Prop 98-Special Education Assess:						
Assoc Govtl Prog Analyst	2.0	1.3	1.3	4,400-5,348	83,672	83,672
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Svcs Supvr I-Typing	0.6	-	-	2,638-3,210	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	83,424	83,424
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Non-Prop 98-Special Education Assess	6.4	5.3	5.3	\$412,413	\$254,360	\$254,360
Intensive Treatment Pgrm-Ed:						
Teacher, Elementary Educ, CF	1.7	3.0	3.0	4,390-9,101	202,336	207,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher, High School-Math, CF	0.4	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School-Soc Science	0.9	-	-	4,390-9,101	-	-
Teaching Asst	0.6	-	-	2,312-2,810	-	-
Overtime	-	-	-	(6,389)	-	-
Totals, Intensive Treatment Pgrm-Ed	3.6	4.0	4.0	\$307,809	\$296,032	\$301,312
Special Counseling Pgrm:						
Teacher, High School-Soc Scienc	0.6	-	-	4,390-9,101	-	-
Totals, Special Counseling Pgrm	0.6	-	-	\$44,304	-	-
Special Mgmt Pgrm-Ed:						
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher-High School-Phys Educ	0.5	-	-	4,390-9,101	-	-
Teacher, High School-English/Language	1.0	2.0	2.0	4,390-9,101	149,656	152,290
Teacher, English Language Develmt	0.4	-	-	4,390-9,101	-	-
Teacher, Elementary Educ, CF	1.2	2.4	2.4	4,390-9,101	169,341	173,029
Teacher, High School-Soc Science	0.3	2.0	2.0	4,390-9,101	178,205	178,205
School Psychologist	1.6	-	-	4,344-9,101	-	-
Teaching Asst	2.6	1.1	1.1	2,312-2,810	26,410	27,561
Temporary Help	0.1	-	-	(10,836)	-	-
Overtime	-	-	-	(11,683)	-	-
Totals, Special Mgmt Pgrm-Ed	8.7	8.5	8.5	\$651,795	\$617,308	\$624,781
Library:						
Sr Librarian, CF	0.6	1.0	1.0	4,312-5,776	53,256	55,918
Totals, Library	0.6	1.0	1.0	\$29,204	\$53,256	\$55,918
Sex Offender Treatment Pgrm-Ed:						
Teacher, Elementary Educ, CF	0.6	-	-	4,390-9,101	-	-
Teacher, High School-Math, CF	0.6	-	-	4,390-9,101	-	-
Temporary Help	-	0.5	0.5	-	1,800	1,800
Totals, Sex Offender Treatment Pgrm-Ed	1.2	0.5	0.5	\$108,289	\$1,800	\$1,800
Clinic Svcs-Ed:						
School Psychologist	1.0	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	0.2	1.0	1.0	4,344-9,101	60,636	63,672
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Teaching Asst	0.4	1.0	1.0	2,312-2,810	27,744	29,131
Overtime	-	-	-	(2,556)	-	-
Totals, Clinic Svcs-Ed	2.0	4.0	4.0	\$147,009	\$154,416	\$162,141
No Child Left Behind:						
Teaching Asst	1.1	3.0	3.0	2,312-2,810	91,368	94,142
Temporary Help	-	1.0	1.0	-	63,416	63,416
Totals, No Child Left Behind	1.1	4.0	4.0	\$37,163	\$154,784	\$157,558
Vocational Education-Adult:						
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-9,101	96,976	96,976
Voc Instructor-Culinary Arts	0.9	1.0	1.0	4,390-9,101	64,176	64,176
Voc Instructor-Auto Mechanics	0.1	-	-	4,390-9,101	-	-
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,390-9,101	78,890	78,890
Voc Instructor-Computer Related	1.0	1.0	1.0	4,390-9,101	100,368	100,368
Voc Instructor-Graphic Arts	0.6	-	-	4,390-9,101	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Voc Instructor-Ofc Technologists	0.6	-	-	4,390-9,101	-	-
Voc Instructor-Refrigeration	0.6	-	-	4,390-9,101	-	-
Voc Instructor-Bldg Maint	0.6	-	-	4,390-9,101	-	-
Voc Instructor-Janitorial	0.6	-	-	4,390-9,101	-	-
Temporary Help	1.5	-	-	(85,378)	-	-
Overtime	-	-	-	(10,398)	-	-
Totals, Vocational Education-Adult	8.5	4.0	4.0	\$797,334	\$340,410	\$340,410
Special Education Instruction:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	77,376	77,376
Teacher-Emotion/Learning Handicap	0.8	1.5	1.5	4,390-9,101	113,805	115,128
School Psychologist	0.4	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	3.0	3.0	3.0	4,344-9,101	294,432	294,432
Teaching Asst	3.0	3.0	3.0	2,312-2,810	107,640	107,640
Overtime	-	-	-	(24,351)	67,800	67,800
Totals, Special Education Instruction	8.2	8.5	8.5	\$603,611	\$661,053	\$662,376
English Language Learner:						
Teacher, Elementary Educ, CF	0.6	-	-	4,390-9,101	-	-
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-9,101	94,896	94,896
Teaching Asst	1.5	1.0	1.0	2,312-2,810	33,720	33,720
Overtime	-	-	-	(3,407)	-	-
Totals, English Language Learner	3.1	2.0	2.0	\$210,459	\$128,616	\$128,616
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	56.1	59.7	59.7	\$4,503,300	\$4,032,911	\$4,064,052
TOTALS, AUTHORIZED POSITIONS	331.7	334.1	334.1	\$30,211,618	\$27,929,151	\$28,238,422
Regular/Ongoing Positions	322.4	327.7	327.7	25,762,411	24,623,098	24,932,369
Temporary Help	9.3	6.4	6.4	888,438	325,681	325,681
Overtime	-	-	-	3,560,769	2,980,372	2,980,372
PRESTON YOUTH CORRECTIONAL FACILITY						
(5580)						
Support Svcs-PYCF						
Business Svcs:						
Corr Bus Mgr I	0.1	-	-	\$5,685-6,859	-	-
Overtime	-	-	-	(1,887)	-	-
Totals, Business Svcs	0.1	-	-	\$12,469	-	-
Personnel:						
Pers Spec	0.1	-	-	2,602-4,067	-	-
Overtime	-	-	-	(2,866)	-	-
Totals, Personnel	0.1	-	-	\$10,098	-	-
Plant Operations:						
Auto Equipt Opr I, CF	0.3	-	-	3,338-3,843	-	-
Overtime	-	-	-	(1,477)	-	-
Totals, Plant Operations	0.3	-	-	\$19,735	-	-
Totals, Support Svcs-PYCF	0.5	-	-	\$42,302	-	-
TOTALS, AUTHORIZED POSITIONS	0.5	-	-	\$42,302	-	-
Regular/Ongoing Positions	0.5	-	-	36,072	-	-
Overtime	-	-	-	6,230	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
VENTURA YOUTH CORRECTIONAL FACILITY						
(5590)						
Mgmt-VYCF						
C.E.A. V	0.5	1.0	1.0	\$9,544-13,381	\$74,076	\$77,780
Administrator-Rehab Svcs	0.5	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
Parole Agent III, YA	0.5	1.0	1.0	7,535-9,160	112,579	112,579
Volunteer Svcs Pgrm Mgr (YA)	-	1.0	1.0	4,728-5,698	56,736	59,573
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	311,847	320,031
Exec Secty I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.5	1.3	1.3	2,324-2,826	44,212	44,212
Temporary Help	0.3	-	-	(15,443)	-	-
Overtime	-	-	-	(679)	-	-
Totals, Mgmt-VYCF	8.9	13.3	13.3	\$761,646	\$975,026	\$995,188
General Population:						
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	81,672	85,756
Sr Youth Corr Counselor	9.2	10.0	10.0	5,940-7,224	880,029	883,813
Youth Corr Counselor	110.1	123.2	123.2	4,142-6,743	8,966,159	9,229,245
Temporary Help	0.5	-	-	(37,671)	-	-
Overtime	-	-	-	(1,851,104)	454,500	454,500
Totals, General Population	119.8	134.2	134.2	\$13,575,579	\$10,382,360	\$10,653,314
Casework:						
Parole Agent III, YA	0.5	-	-	7,535-9,160	-	-
Supvng Casework Spec I (YA)	2.5	5.0	5.0	7,187-8,731	510,847	520,117
Treatment Team Supvr	4.0	4.0	4.0	6,806-8,272	422,789	422,789
Parole Agent II, (YA)-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Sr Youth Corr Counselor	-	2.0	2.0	5,940-7,224	142,560	149,688
Casework Spec (YA)	4.8	14.0	14.0	5,188-7,772	1,016,367	1,067,879
Parole Agent I, YA	9.1	11.4	11.4	5,033-7,772	1,081,303	1,086,756
Youth Corr Counselor	2.8	25.8	25.8	4,142-6,743	1,282,363	1,346,481
Supvng Case Records Techn	0.9	1.0	1.0	3,101-3,770	45,240	45,240
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Case Records Techn	5.0	11.0	11.0	2,394-3,369	374,508	383,126
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(22)	-	-
Overtime	-	-	-	(64,959)	462,300	462,300
Totals, Casework	31.6	75.2	75.2	\$2,148,344	\$5,418,509	\$5,568,620
Camp:						
Treatment Team Supvr	0.5	-	-	6,806-8,272	-	-
Lieut	0.5	-	-	6,388-7,762	-	-
Sgt	0.2	0.1	0.1	5,675-6,892	6,810	7,150
Parole Agent I, YA	1.0	-	-	5,033-7,772	-	-
Youth Corr Counselor	6.9	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Supvng Cook I	0.5	-	-	2,899-3,894	-	-
Ofc Techn-Typing	-	0.3	0.3	2,686-3,264	11,900	11,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cook Spec II, CF	1.3	-	-	2,659-3,233	-	-
Totals, Camp	11.9	0.4	0.4	\$959,774	\$18,710	\$19,050
Religion:						
Catholic Chaplain	1.0	0.3	0.3	3,894-5,110	18,008	18,008
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Native American Spiritual Lead	0.3	1.0	1.0	3,894-5,110	60,591	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	55,671	58,455
Totals, Religion	3.3	3.3	3.3	\$223,154	\$180,998	\$186,851
Security-VYCF:						
Capt	1.0	1.0	1.0	7,038-8,558	84,456	88,679
Lieut	7.0	7.5	7.5	6,388-7,762	683,394	694,122
Sgt	5.0	8.2	8.2	5,675-6,892	630,115	644,563
Youth Corr Off	69.2	96.4	96.4	3,774-6,144	6,570,925	6,697,281
Temporary Help	1.5	-	-	(112,839)	-	-
Overtime	-	-	-	(909,874)	723,000	723,000
Totals, Security-VYCF	83.7	113.1	113.1	\$6,941,237	\$8,691,890	\$8,847,645
Business Svcs:						
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Budget Analyst	1.0	2.0	2.0	4,400-5,348	115,788	119,616
Protestant Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Bus Svc Off I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prison Canteen Mgr I	0.5	1.0	1.0	3,497-4,411	52,932	52,932
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Business Svcs	8.0	12.0	12.0	\$771,770	\$631,812	\$644,394
Personnel:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	66,336	69,654
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	33,243	34,908
Pers Spec	3.0	3.0	3.0	2,602-4,067	140,261	141,288
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(8,882)	-	-
Totals, Personnel	6.1	10.0	10.0	\$315,990	\$474,489	\$486,896
Food Svcs:						
Food Mgr, CF	0.8	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, CF	0.8	1.3	1.3	3,297-4,009	54,176	56,154
Supvng Cook I	3.5	4.0	4.0	2,899-3,894	158,423	161,902
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	11.1	13.4	13.4	2,659-3,233	528,415	532,243
Temporary Help	0.3	-	-	(2,440)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(93,506)	33,800	33,800
Totals, Food Svcs	18.5	21.7	21.7	\$866,762	\$926,506	\$935,791
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,062
Auto Equipt Opr I, CF	0.3	3.0	3.0	3,338-3,843	126,228	130,234
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	129,816	133,949
Overtime	-	-	-	(53,196)	-	-
Totals, Warehouse/Laundry/Clothing	2.7	7.0	7.0	\$246,953	\$298,008	\$308,245
Plant Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	3.8	6.0	6.0	5,415	391,080	397,578
Chief of Plant Operation II, CF	0.6	1.0	1.0	5,049-6,086	60,588	63,612
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Electrician II, CF	2.0	2.0	2.0	4,402-5,079	121,896	121,896
Plumber II, CF	0.8	2.0	2.0	4,402-5,079	110,868	116,413
Maint Mechanic, CF	0.7	2.0	2.0	4,207-4,852	100,968	106,012
Painter II, CF	2.0	2.0	2.0	4,201-4,844	110,640	113,270
Carpenter II, CF	-	1.0	1.0	4,201-4,844	50,412	52,933
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,732	49,272	51,736
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Electronics Techn, CF	-	2.0	2.0	3,580-4,748	85,920	90,216
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,843	-	-
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,338-3,843	43,635	45,627
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Lead Groundskeeper, CF	1.0	2.0	2.0	3,051-3,843	82,728	84,559
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	7.0	-	-	(220,770)	-	-
Overtime	-	-	-	(168,260)	114,400	114,400
Totals, Plant Operations	23.7	30.0	30.0	\$1,007,881	\$1,729,675	\$1,773,809
Canteen:						
Prison Canteen Mgr I	0.5	-	-	3,497-4,411	-	-
Totals, Canteen	0.5	-	-	\$24,818	-	-
Personal Care:						
Barber, CF	0.1	1.0	1.0	2,471-3,002	29,652	31,140
Totals, Personal Care	0.1	1.0	1.0	\$3,993	\$29,652	\$31,140
Medical Services-Juv Justice:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,929	243,929
Physician & Surgeon, CF	0.5	1.0	1.0	18,612-21,715	225,476	229,942
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse II, CF	1.8	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, CF	8.9	8.6	8.6	7,285-9,296	858,377	865,851
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Licensed Voc Nurse	1.3	4.8	4.8	3,878-4,777	222,442	231,238
Licensed Vocational Nurse (Safety)	1.0	-	-	3,500-4,777	-	-
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	84,564	86,584
Pharmacy Techn	-	1.0	1.0	2,992-3,639	35,904	37,699
Ofc Techn-Typing	2.9	4.0	4.0	2,686-3,264	145,254	148,600
Custodian, CF	1.0	1.6	1.6	2,098-2,549	40,282	42,296
Temporary Help	5.7	-	-	(277,523)	-	-
Overtime	-	-	-	(360,577)	192,600	192,600
Totals, Medical Services-Juv Justice	30.1	31.0	31.0	\$3,201,003	\$2,765,888	\$2,803,877
Dental:						
Dentist, CF	1.0	1.0	1.0	15,183-21,363	256,356	256,356
Dental Hygienist, CF	-	0.2	0.2	4,736-6,834	11,366	11,935
Dental Asst, CF	1.5	2.0	2.0	2,828-5,079	95,016	97,236
Overtime	-	-	-	(3,533)	-	-
Totals, Dental	2.5	3.2	3.2	\$326,371	\$362,738	\$365,527
Prov 14 Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-23,496	281,952	281,952
Chief Psychologist	0.5	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	1.2	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF-Spec	0.5	-	-	8,416-9,845	-	-
Psychologist-Clinical, CF	9.1	8.1	8.1	8,400-9,377	873,176	875,610
Psych Techn (Safety)	2.0	7.2	7.2	4,700-5,419	420,444	435,080
Overtime	-	-	-	(20,792)	-	-
Totals, Prov 14 Mental Health Svcs	14.3	17.3	17.3	\$1,825,415	\$1,690,964	\$1,708,034
Education Admin - Prop 98:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Supvr of Voc Inst	0.5	-	-	6,191-7,903	-	-
Teacher-High School-Phys Educ	0.9	1.0	1.0	4,390-9,101	84,394	84,394
Teacher, High School-Soc Science	0.7	1.0	1.0	4,390-9,101	45,900	48,192
Teacher, High School-Math, CF	0.8	1.0	1.0	4,390-9,101	87,349	87,349
Teacher, High School Educ, CF	1.3	1.0	1.0	4,390-9,101	81,541	81,541
Teacher, Elementary Educ, CF	0.5	1.0	1.0	4,390-9,101	78,784	78,784
Sr Librarian, CF	0.6	-	-	4,312-5,776	-	-
Teaching Asst	0.4	-	-	2,312-2,810	-	-
Temporary Help	1.4	-	-	(421,247)	-	-
Overtime	-	-	-	(1,985)	-	-
Totals, Education Admin - Prop 98	9.1	7.0	7.0	\$1,097,741	\$576,976	\$579,268
Core Academic Ed:						
Teacher, High School-Math, CF	1.8	2.0	2.0	4,390-9,101	171,743	171,743
Teacher, High School-Arts & Crafts	0.2	-	-	4,390-9,101	-	-
Teacher, Elementary Educ, CF	0.5	4.0	4.0	4,390-9,101	210,720	221,256
Teacher, High School-English/Language	0.3	-	-	4,390-9,101	-	-
Teacher, High School-Music, CF	1.0	1.0	1.0	4,390-9,101	90,407	90,407
Teacher, High School-Soc Science	1.5	2.0	2.0	4,390-9,101	136,591	136,591
Teacher-High School-Phys Educ	1.1	1.0	1.0	4,390-9,101	90,407	90,407
Teacher, High School-Science, CF	-	1.0	1.0	4,390-9,101	52,680	55,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Teacher, High School Educ, CF	0.6	4.0	4.0	4,390-9,101	210,720	221,256
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Temporary Help	1.9	1.2	1.2	(147,046)	146,801	412,610
Overtime	-	-	-	-	35,400	35,400
Totals, Core Academic Ed	9.4	16.2	16.2	\$735,254	\$1,145,469	\$1,434,984
Non-Prop 98-Special Education Assess:						
Sr Info Syss Analyst-Supvr	0.1	-	-	5,850-7,465	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	83,424	83,424
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	32,301	32,301
Overtime	-	-	-	(205)	-	-
Totals, Non-Prop 98-Special Education Assess	6.2	7.0	7.0	\$307,853	\$340,485	\$342,097
Intensive Treatment Pgrm-Ed:						
Teacher-Emotion/Learning Handicap	0.5	-	-	4,390-9,101	-	-
Teacher, English Language Develmt	1.3	1.0	1.0	4,390-9,101	59,007	59,007
Teacher, High School-English/Language	0.5	1.0	1.0	4,390-9,101	78,784	78,784
Teacher, High School-Math, CF	0.5	1.0	1.0	4,390-9,101	64,090	64,090
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Teaching Asst	0.6	-	-	2,312-2,810	-	-
Totals, Intensive Treatment Pgrm-Ed	3.7	4.0	4.0	\$245,798	\$254,561	\$257,195
Special Counseling Pgrm:						
Teacher-Emotion/Learning Handicap	0.5	-	-	4,390-9,101	-	-
Teacher, English Language Develmt	0.2	-	-	4,390-9,101	-	-
Teaching Asst	0.2	-	-	2,312-2,810	-	-
Temporary Help	-	4.5	4.5	-	379,188	379,188
Totals, Special Counseling Pgrm	0.9	4.5	4.5	\$58,358	\$379,188	\$379,188
Special Mgmt Pgrm-Ed:						
Teacher, High School-Science, CF	0.7	1.0	1.0	4,390-9,101	59,829	59,829
Teacher, English Language Develmt	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School-Math, CF	0.9	1.0	1.0	4,390-9,101	90,407	90,407
Teacher, High School-Soc Science	1.0	-	-	4,390-9,101	-	-
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher-High School-Arts & Crafts	0.6	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School-English/Language	1.9	2.0	2.0	4,390-9,101	165,935	165,935
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,320
School Psychologist	0.8	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	0.7	2.0	2.0	2,312-2,810	63,624	65,011
Overtime	-	-	-	(3,645)	-	-
Totals, Special Mgmt Pgrm-Ed	6.9	11.0	11.0	\$918,826	\$642,643	\$657,178
Library:						
Sr Librarian, CF	0.4	1.0	1.0	4,312-5,776	51,744	54,331
Totals, Library	0.4	1.0	1.0	\$28,613	\$51,744	\$54,331
No Child Left Behind:						
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.9	1.0	1.0	2,312-2,810	32,118	32,118
Temporary Help	-	1.0	1.0	-	20,000	20,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(2,111)	-	-
Totals, No Child Left Behind	1.6	3.0	3.0	\$621,300	\$80,703	\$82,132
Vocational Education-JJ:						
Voc Instructor-Dog Grooming	1.0	1.0	1.0	4,390-9,101	66,334	66,334
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-9,101	84,394	84,394
Voc Instructor-Janitorial	1.0	-	-	4,390-9,101	-	-
Voc Instructor-Culinary Arts	2.0	2.0	2.0	4,390-9,101	160,322	160,322
Voc Instructor-Electronics	0.8	-	-	4,390-9,101	-	-
Temporary Help	1.3	-	-	(51,036)	-	-
Totals, Vocational Education-JJ	7.1	4.0	4.0	\$512,972	\$311,050	\$311,050
Special Education Instruction:						
Language, Speech & Hearing Spec	0.5	1.0	1.0	5,053-6,448	57,604	60,484
Teacher-Emotion/Learning Handicap	2.1	2.0	2.0	4,390-9,101	163,178	163,178
Resource Spec-Special Ed	3.3	3.0	3.0	4,344-9,101	243,353	243,353
School Psychologist	1.0	1.0	1.0	4,344-9,101	87,349	87,349
Teaching Asst	3.6	2.4	2.4	2,312-2,810	83,646	83,646
Temporary Help	1.0	-	-	(33,736)	-	-
Overtime	-	-	-	(2,184)	-	-
Totals, Special Education Instruction	11.5	9.4	9.4	\$786,204	\$635,130	\$638,010
English Language Learner:						
Teacher, English Language Develmt	0.3	-	-	4,390-9,101	-	-
Teacher, High School-English/Language	0.8	1.0	1.0	4,390-9,101	84,394	84,394
Teaching Asst	1.9	1.0	1.0	2,312-2,810	33,720	33,720
Totals, English Language Learner	3.0	2.0	2.0	\$153,180	\$118,114	\$118,114
Clinic Svcs-Ed:						
School Psychologist	0.5	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	0.1	-	-	4,344-9,101	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Totals, Clinic Svcs-Ed	1.1	1.0	1.0	\$75,716	\$32,232	\$33,840
Totals, Ed-Svcs-Mary B. Perry High School-VYCF	426.6	542.8	542.8	\$38,742,505	\$39,145,520	\$40,215,768
TOTALS, AUTHORIZED POSITIONS	426.6	542.8	542.8	\$38,742,505	\$39,145,520	\$40,215,768
<i>Regular/Ongoing Positions</i>	<i>405.6</i>	<i>536.1</i>	<i>536.1</i>	<i>33,877,240</i>	<i>36,583,531</i>	<i>37,387,970</i>
<i>Temporary Help</i>	<i>21.0</i>	<i>6.7</i>	<i>6.7</i>	<i>1,319,773</i>	<i>545,989</i>	<i>811,798</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,545,492</i>	<i>2,016,000</i>	<i>2,016,000</i>

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

(9000 - 9082)

California Correctional Health Care Systems (CCHCS)

C.E.A. V	0.9	1.0	1.0	\$9,544-13,381	\$74,076	\$77,780
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,432	64,176
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,981	35,680
Overtime	-	-	-	(6,247)	-	-
(CCHCS)	2.8	3.0	3.0	\$236,530	\$171,489	\$177,636

Private Prison Compliance and Monitoring

Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	113,655	117,843
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Hlth Prog Spec I	4.1	7.0	7.0	4,833-5,874	438,961	459,947
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	174,033	179,529
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,700-4,044	35,436	37,212
Hlth Recd Techn I	2.9	4.0	4.0	3,367-3,680	176,640	176,640
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	99,009	103,956
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(73)	-	-
Totals, Private Prison Compliance and Monitoring	13.6	21.0	21.0	\$766,644	\$1,147,043	\$1,185,865
Clinical Operation Support Branch						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	79,636	80,724
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,127	349,547	357,398
Assoc Govtl Prog Analyst	11.9	10.0	10.0	4,400-5,348	592,537	611,764
Assoc Hlth Prog Advr	2.3	3.0	3.0	4,400-5,348	192,124	192,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-Gen	10.0	11.0	11.0	2,817-4,446	524,191	544,028
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,927	37,036
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, Clinical Operation Support Branch	35.2	38.0	38.0	\$1,951,265	\$2,147,558	\$2,200,458
Receiver's Ofc of Legal Affairs						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Staff Counsel IV	2.5	3.0	3.0	8,486-10,477	250,320	251,448
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	205,920	210,529
Legal Secty	0.9	1.0	1.0	3,692-3,878	38,600	40,536
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Temporary Help	0.3	-	-	(26,704)	-	-
Totals, Receiver's Ofc of Legal Affairs	7.7	8.0	8.0	\$763,844	\$693,030	\$702,253
Communications & Legislation						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,880	110,880
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	68,785	71,907
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Information Officer I (Specialist)	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,031	44,031
Temporary Help	0.5	-	-	(32,529)	-	-
Overtime	-	-	-	(3,764)	-	-
Totals, Communications & Legislation	3.9	4.0	4.0	\$282,333	\$287,872	\$290,994
Health Care Administrative Operations Branch						
Administrative Support Svcs:						
C.E.A. V	1.0	2.0	2.0	9,544-13,381	206,988	210,692
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.2	-	-	(12,090)	-	-
Overtime	-	-	-	(4,834)	-	-
Totals, Administrative Support Svcs	2.2	3.0	3.0	\$210,977	\$271,164	\$274,868
Fiscal Management Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,780	93,780
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	7.9	9.0	9.0	5,079-6,127	618,287	634,969
Acctg Administrator I-Spec	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Budget Analyst	12.6	15.0	15.0	4,400-5,348	873,031	913,449
Staff Svcs Analyst-Gen	8.6	9.0	9.0	2,817-4,446	400,234	418,237
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	25,823	27,113
Totals, Fiscal Management Unit	34.4	39.0	39.0	\$2,025,252	\$2,311,323	\$2,390,620
Totals, Health Care Administrative Operations Branch	36.6	42.0	42.0	\$2,236,229	\$2,582,487	\$2,665,488
Records						
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Recd Techn III	0.3	2.0	2.0	4,065-4,443	97,560	102,438
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	47,256	48,528
Hlth Recd Techn II-Supvr	6.6	7.0	7.0	3,700-4,044	329,529	335,880
Hlth Recd Techn I	10.2	10.0	10.0	3,367-3,680	429,261	430,757
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,124	71,529
Ofc Asst-Typing	38.3	44.0	44.0	2,324-2,826	1,351,278	1,385,093
Ofc Asst-Gen	0.1	-	-	2,280-2,770	-	-
Asst Clk	3.3	4.0	4.0	1,852-2,251	93,699	93,699
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(325,552)	-	-
Totals, Records	62.7	72.0	72.0	\$2,482,614	\$2,540,199	\$2,593,108
IT Services Branch						
C.E.A. III	3.8	4.0	4.0	8,594-9,476	421,728	421,728
DP Mgr IV	1.0	2.0	2.0	7,825-9,059	202,608	207,303
Project Manager (Information Technology)	3.5	6.0	6.0	7,118-8,239	536,211	557,712
DP Mgr III	11.4	14.0	14.0	7,118-8,239	1,330,940	1,353,743
Syss Software Spec III-Techn	8.4	19.0	19.0	6,110-7,796	1,505,698	1,558,022
Sr Info Syss Analyst-Supvr	12.9	14.0	14.0	5,850-7,465	1,163,478	1,202,452
DP Mgr II	5.2	15.0	15.0	5,849-7,464	1,146,886	1,186,318
Sr Info Syss Analyst-Spec	2.8	3.0	3.0	5,571-7,109	232,305	239,656
Sr Programmer Analyst-Spec	0.1	3.0	3.0	5,571-7,109	200,556	210,585
Syss Software Spec II-Techn	10.6	31.0	31.0	5,561-7,097	2,166,185	2,256,868
Staff Info Syss Analyst-Supvr	5.4	8.0	8.0	5,318-6,789	569,091	591,894
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	39.8	78.8	78.8	5,065-6,466	5,211,977	5,412,611
Staff Programmer Analyst-Spec	3.0	4.0	4.0	5,065-6,466	293,556	296,595
Syss Software Spec I-Techn	2.2	17.0	17.0	5,064-6,465	1,049,868	1,098,475
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,619-5,897	126,192	128,963
Assoc Info Syss Analyst-Spec	64.3	105.0	105.0	4,619-5,897	6,328,095	6,599,428
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	351,961	365,817
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Syss Analyst	12.6	12.0	12.0	3,106-4,903	607,468	632,512
Info Syss Techn	0.9	1.0	1.0	2,480-3,737	31,124	32,678
Temporary Help	3.5	-	-	(245,499)	-	-
Overtime	-	-	-	(78,446)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, IT Services Branch	200.2	346.8	346.8	\$14,070,857	\$23,610,747	\$24,488,180
Policy & Risk Mgmt Svcs/Division						
C.E.A. II	1.8	2.0	2.0	7,815-8,616	167,423	171,090
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,638	64,722
Assoc Mgt Auditor	0.1	-	-	4,619-5,897	-	-
Staff Svcs Mgt Auditor	-	1.0	1.0	3,596-4,903	43,152	45,310
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,817-4,446	122,328	128,448
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.1	-	-	(6,869)	-	-
Totals, Policy & Risk Mgmt Svcs/Division	6.8	9.0	9.0	\$437,969	\$507,882	\$524,340
Business Operations Branch						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	192,876	192,876
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	3.4	3.0	3.0	5,576-6,727	242,172	242,172
Senior Planner (Supervisor)	1.0	1.0	1.0	5,324-6,451	77,412	77,412
Staff Svcs Mgr I	4.5	5.0	5.0	5,079-6,127	363,162	366,234
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	21.8	21.0	21.0	4,400-5,348	1,256,733	1,300,252
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,101-3,770	39,168	41,124
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	38,512	39,408
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	8.9	12.0	12.0	2,817-4,446	515,414	537,453
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	141,336	146,440
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,352	36,068
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	37,877	38,028
Stock Clk	0.6	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,378	29,800
Ofc Asst-Gen	2.2	3.0	3.0	2,280-2,770	93,303	95,808
Temporary Help	4.6	-	-	(247,864)	-	-
Overtime	-	-	-	(6,100)	-	-
Totals, Business Operations Branch	60.5	63.0	63.0	\$3,279,766	\$3,408,575	\$3,497,243
Allied Health Svcs - Central Fill Pharmacy						
Pharmacist II	3.8	4.0	4.0	10,170-10,679	506,484	512,586
Pharmacy Svcs Mgr	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	10.6	12.0	12.0	9,246-10,193	1,432,362	1,458,096
Business Service Officer III	1.0	1.0	1.0	4,622-5,576	61,917	64,887
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Pharmacy Techn	20.9	31.0	31.0	2,992-3,639	1,185,407	1,234,679
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,686	36,420
Stock Clk	2.6	7.0	7.0	2,420-2,942	208,179	218,586
Overtime	-	-	-	(4,034)	-	-
Totals, Allied Health Svcs - Central Fill Pharmacy	42.1	59.0	59.0	\$3,248,335	\$3,672,539	\$3,777,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Telemedicine Svcs Unit						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF (Internal)	3.0	4.0	4.0	18,612-20,681	1,005,084	1,016,251
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	199,002	205,279
Hlth Prog Spec I	1.8	2.0	2.0	4,833-5,874	131,616	134,676
Psych Techn (Safety)	-	1.0	1.0	4,700-5,419	56,400	59,220
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	230,493	239,613
Hlth Recd Techn I	0.5	-	-	3,367-3,680	-	-
Staff Svcs Analyst-Gen	6.8	7.0	7.0	2,817-4,446	299,010	313,968
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.4	34.0	34.0	2,686-3,264	1,103,071	1,156,423
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(1,260)	-	-
Totals, Telemedicine Svcs Unit	22.2	61.0	61.0	\$2,095,988	\$3,764,728	\$3,876,615
Risk Management Branch						
Physician & Surgeon, CF (Internal)	0.1	-	-	18,612-20,681	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,224	89,688
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	157,445	160,428
Hlth Prog Mgr II	4.1	4.0	4.0	5,576-6,727	309,084	312,432
Staff Svcs Mgr I	5.2	5.0	5.0	5,079-6,127	357,076	360,228
Hlth Prog Spec I	18.9	19.0	19.0	4,833-5,874	1,298,874	1,326,657
Assoc Govtl Prog Analyst	14.0	15.0	15.0	4,400-5,348	863,344	901,440
Assoc Hlth Prog Advr	2.6	2.0	2.0	4,400-5,348	124,332	127,336
Adm Asst I	0.5	-	-	3,658-4,652	-	-
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	167,162	173,474
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	6.7	7.5	7.5	2,686-3,264	274,899	280,800
Temporary Help	3.2	-	-	(192,897)	-	-
Overtime	-	-	-	(15,120)	-	-
Totals, Risk Management Branch	62.7	63.5	63.5	\$3,791,141	\$3,832,540	\$3,928,659
Pers Svcs & Staff Dev Branch						
Pers Svcs & Staff Dev Branch Admin:						
C.E.A. II	2.0	4.0	4.0	7,815-8,616	345,324	352,728
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	118,532	124,449
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Temporary Help	2.5	-	-	(138,388)	-	-
Overtime	-	-	-	(33,028)	-	-
Totals, Pers Svcs & Staff Dev Branch Admin	8.5	9.0	9.0	\$588,689	\$595,640	\$612,345
Pers Operations Section:						
Staff Svcs Mgr III	2.6	3.0	3.0	6,779-7,474	260,724	264,792
Staff Svcs Mgr II-Supvr	2.2	2.0	2.0	5,576-6,727	147,636	150,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	4.4	5.0	5.0	5,079-6,127	348,453	354,848
Assoc Pers Analyst	15.5	17.0	17.0	4,400-5,348	1,024,318	1,053,689
Assoc Govtl Prog Analyst	1.2	6.0	6.0	4,400-5,348	328,176	341,376
Pers Supvr II	2.0	2.0	2.0	4,025-4,892	117,408	117,408
Sr Pers Spec	4.1	6.0	6.0	3,658-4,446	291,744	298,331
Personnel Technician II - Supervisor	2.0	2.0	2.0	3,429-4,123	95,779	97,874
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	89,724	94,215
Staff Svcs Analyst-Gen	5.7	5.0	5.0	2,817-4,446	249,279	256,413
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Ofc Techn-Typing	4.4	4.0	4.0	2,686-3,264	143,867	149,097
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	4.0	8.0	8.0	2,602-4,067	298,464	308,503
Mgmt Svcs Techn	-	6.0	6.0	2,495-3,426	179,640	188,622
Pers Techn I	2.0	3.0	3.0	2,408-3,426	108,711	112,079
Ofc Asst-Typing	0.5	2.0	2.0	2,324-2,826	57,170	60,028
Pers Selection Tech	-	1.0	1.0	2,280-3,209	27,360	28,728
Totals, Pers Operations Section	52.6	80.0	80.0	\$2,929,840	\$3,969,129	\$4,087,704
Pers Mgmt & Labor Relations:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Mgrl	1.0	2.0	2.0	6,173-6,808	155,772	159,480
Labor Relations Mgr I	0.8	-	-	6,173-6,808	-	-
Staff Svcs Mgr I	6.0	11.0	11.0	5,079-6,127	745,191	761,116
Labor Relations Spec	1.4	3.0	3.0	5,079-6,127	186,108	195,420
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	43,896	46,092
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,696	57,426
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pers Mgmt & Labor Relations	13.1	20.0	20.0	\$887,051	\$1,314,519	\$1,348,390
Regional Pers Admin Section - North:						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	212,347	218,706
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Totals, Regional Pers Admin Section - North	4.4	6.0	6.0	\$269,408	\$376,841	\$391,094
Regional Pers Institution - North:						
Assoc Govtl Prog Analyst	6.9	10.0	10.0	4,400-5,348	599,811	614,894
Staff Svcs Analyst-Gen	3.8	4.0	4.0	2,817-4,446	204,864	210,100
Ofc Techn-Typing	0.2	3.0	3.0	2,686-3,264	96,696	101,531
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	0.2	-	-	2,602-4,067	-	-
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution - North	11.1	29.0	29.0	\$618,300	\$1,262,367	\$1,305,571
Regional Pers Admin Section - Central:						
C.E.A. I	1.1	1.0	1.0	6,173-7,838	98,472	98,472
Staff Svcs Mgr I	3.1	3.0	3.0	5,079-6,127	208,327	214,248
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,400-5,348	295,524	303,014
Assoc Pers Analyst	1.1	1.0	1.0	4,400-5,348	62,076	63,882

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Sr Pers Spec	1.1	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	2.5	4.0	4.0	2,817-4,446	170,245	176,639
Ofc Techn-Typing	4.6	6.0	6.0	2,686-3,264	227,542	229,808
Pers Spec	2.0	2.0	2.0	2,602-4,067	85,426	89,470
Pers Techn I	4.8	5.0	5.0	2,408-3,426	200,794	203,453
Totals, Regional Pers Admin Section - Central	23.4	28.0	28.0	\$1,143,092	\$1,401,758	\$1,432,338
Regional Pers Institution - Central:						
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	126,209	128,194
Assoc Govtl Prog Analyst	5.6	9.0	9.0	4,400-5,348	523,888	536,542
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	181,860	190,234
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution - Central:	10.6	29.0	29.0	\$588,897	\$1,259,565	\$1,303,960
Regional Pers Admin Section - South:						
C.E.A. I	1.1	1.0	1.0	6,173-7,838	98,472	98,472
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	211,884	215,124
Assoc Govtl Prog Analyst	4.3	7.0	7.0	4,400-5,348	404,581	418,957
Sr Pers Spec	1.1	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	130,805	136,559
Ofc Techn-Typing	3.1	6.0	6.0	2,686-3,264	212,340	217,175
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	32,239
Pers Spec	2.0	2.0	2.0	2,602-4,067	95,290	95,290
Pers Techn I	5.8	6.0	6.0	2,408-3,426	226,047	231,064
Totals, Regional Pers Admin Section - South	22.9	30.0	30.0	\$1,146,103	\$1,464,427	\$1,498,232
Regional Pers Institution - South:						
Assoc Govtl Prog Analyst	9.7	14.0	14.0	4,400-5,348	842,497	857,803
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution - South	10.3	26.0	26.0	\$621,417	\$1,225,189	\$1,256,962
Totals, Pers Svcs & Staff Dev Branch	156.9	257.0	257.0	\$8,792,797	\$12,869,435	\$13,236,596
Workforce Development Branch						
Selection Svcs Section:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	2.1	2.0	2.0	5,079-6,127	137,180	140,724
Assoc Pers Analyst	4.2	7.0	7.0	4,400-5,348	398,369	411,873
Personnel Technician II - Supervisor	0.4	1.0	1.0	3,429-4,123	41,148	43,205
Pers Techn II-Spec	1.0	2.0	2.0	3,262-3,967	82,296	86,413
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	140,052	144,713
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,400	73,008
Pers Techn I	2.8	3.0	3.0	2,408-3,426	107,168	110,461
Temporary Help	0.3	-	-	(13,830)	-	-
Overtime	-	-	-	(1,482)	-	-
Totals, Selection Svcs Section	16.6	21.0	21.0	\$844,300	\$1,067,301	\$1,100,085
Workforce Dev Branch Admin:						
C.E.A. V	0.6	2.0	2.0	9,544-13,381	148,152	155,560
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,630	89,688

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Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	65,790	69,078
Instructional Designer-Techn	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Trng Off I	2.0	2.0	2.0	4,400-5,350	128,352	128,352
Assoc Govtl Prog Analyst	8.0	11.0	11.0	4,400-5,348	628,683	655,846
Staff Svcs Analyst-Gen	5.2	4.0	4.0	2,817-4,446	201,018	207,186
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	176,028	182,863
Totals, Workforce Dev Branch Admin	26.2	32.0	32.0	\$1,498,063	\$1,817,921	\$1,872,225
Totals, Workforce Development Branch	42.8	53.0	53.0	\$2,342,363	\$2,885,222	\$2,972,310
Contracts						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,712	113,712
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	320,410	322,896
Hlth Prog Spec II	1.9	2.0	2.0	5,309-6,451	134,592	141,324
Hlth Prog Mgr I	0.7	1.0	1.0	5,079-6,127	63,234	66,399
Staff Svcs Mgr I	7.3	8.0	8.0	5,079-6,127	551,206	568,295
Hlth Prog Spec I	2.7	3.0	3.0	4,833-5,874	201,018	207,300
Assoc Govtl Prog Analyst	20.8	22.0	22.0	4,400-5,348	1,306,279	1,355,934
Staff Svcs Analyst-Gen	8.0	7.0	7.0	2,817-4,446	324,453	333,282
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	1.1	-	-	(67,099)	-	-
Totals, Contracts	50.0	53.0	53.0	\$3,018,493	\$3,230,377	\$3,331,276
Invoice Processing Branch						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,960	93,960
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	156,076	159,572
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	6.8	7.0	7.0	5,079-6,127	492,324	502,176
Hlth Prog Spec I	3.0	3.0	3.0	4,833-5,874	207,850	211,185
Assoc Govtl Prog Analyst	27.8	27.0	27.0	4,400-5,348	1,600,631	1,669,940
Staff Svcs Analyst-Gen	18.7	18.0	18.0	2,817-4,446	915,700	943,030
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	140,365	146,068
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Overtime	-	-	-	(19,388)	-	-
Totals, Invoice Processing Branch	63.3	65.0	65.0	\$3,554,765	\$3,755,238	\$3,877,647
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Receiver's Medical Executive (Safety)	7.5	9.0	9.0	20,000-34,340	2,454,960	2,577,765
Chief Med-Off, CF	2.3	3.0	3.0	19,938-21,044	770,952	782,915
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, CF	0.8	1.0	1.0	18,612-21,715	248,172	260,580
Physician & Surgeon, CF (Internal)	1.9	4.0	4.0	18,612-20,681	967,848	990,182
Chief Dep-Clinical Svcs, CF	2.6	1.0	1.0	10,917-22,929	131,004	137,556

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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, CF	-	3.0	3.0	7,828-10,488	281,808	295,838
Research Scientist III-Epidemiology/Biostatistics	1.8	2.0	2.0	5,796-7,044	169,056	169,056
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,797	68,040
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Adm Asst II	1.0	1.0	1.0	4,400-5,348	56,028	58,824
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	109,926	115,417
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,817-4,446	97,797	100,020
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	64,598	67,825
Temporary Help	0.1	-	-	(11,084)	-	-
Overtime	-	-	-	(28,473)	-	-
Totals, Clinical Operations Branch Admin	25.7	39.0	39.0	\$4,940,799	\$6,347,270	\$6,588,660
Utilization Mgmt:						
Physician & Surgeon, CF (Internal)	3.9	6.0	6.0	18,612-20,681	1,451,772	1,485,267
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,125	70,483
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	173,565	182,246
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	91,287	95,852
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	34,545	36,272
Totals, Utilization Mgmt	10.9	15.0	15.0	\$1,344,960	\$1,910,094	\$1,966,516
Clinical Operations - North:						
Chief Med-Off, CF	1.0	1.0	1.0	19,938-21,044	265,848	265,848
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF (Internal)	2.7	6.0	6.0	18,612-20,681	1,451,772	1,485,273
Totals, Clinical Operations - North	4.7	8.0	8.0	\$1,190,801	\$1,978,200	\$2,011,701
Clinical Operations - Central:						
Receiver's Medical Executive (Safety)	1.1	1.0	1.0	20,000-34,340	318,000	333,900
Physician & Surgeon, CF (Internal)	0.6	-	-	18,612-20,681	-	-
Nurse Practitioner	-	-	-	9,064-10,329	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	57,519	60,399
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Clinical Operations - Central	3.9	3.0	3.0	\$542,088	\$414,687	\$433,467
Clinical Operations - South:						
Physician & Surgeon, CF (Internal)	6.4	8.0	8.0	18,612-20,681	2,047,404	2,058,571
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Clinical Operations - South	7.4	10.0	10.0	\$1,666,488	\$2,189,976	\$2,208,273
Totals, Clinical Operations Branch	52.6	75.0	75.0	\$9,685,136	\$12,840,227	\$13,208,617
Policy Development Branch						
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	1.9	2.0	2.0	4,833-5,874	126,876	131,382
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

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Staff Svcs Analyst-Gen	0.5	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	35,109	36,864
Overtime	-	-	-	(751)	-	-
Totals, Policy Development Branch	6.4	7.0	7.0	\$375,254	\$401,817	\$412,818
Allied Health Svcs - Health Info Mgmt						
C.E.A. II	1.0	2.0	2.0	7,815-8,616	177,468	181,172
Med Recd Director	0.3	3.0	3.0	4,467-5,430	160,812	168,852
Hlth Recd Techn II-Spec	1.1	6.0	6.0	3,700-4,044	266,400	279,720
Staff Svcs Analyst-Gen	2.9	5.0	5.0	2,817-4,446	173,299	181,960
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	67,341	70,708
Overtime	-	-	-	(190,485)	-	-
Totals, Allied Health Svcs - Health Info Mgmt	6.7	18.0	18.0	\$528,850	\$845,320	\$882,412
Allied Health Svcs - Pharmacy Svcs - Ops						
Pharmacy Svcs Mgr	3.0	3.0	3.0	10,170-10,679	384,444	384,444
Receiver's Clinical Executive (Safety)	1.0	1.0	1.0	7,881-12,304	131,928	131,928
Totals, Allied Health Svcs - Pharmacy Svcs - Ops	4.0	4.0	4.0	\$504,951	\$516,372	\$516,372
Allied Health Svcs - Laboratory Svcs						
Receiver's Clinical Executive (Safety)	-	1.0	1.0	7,881-12,304	94,572	99,301
Temporary Help	1.0	-	-	(108,677)	-	-
Totals, Allied Health Svcs - Laboratory Svcs	1.0	1.0	1.0	\$108,677	\$94,572	\$99,301
Centralized Transcription Svcs						
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Sr Med Transcriber	9.9	9.0	9.0	3,078-3,740	366,994	382,268
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	77,292	79,990
Med Transcriber	50.8	55.0	55.0	2,751-3,354	1,991,306	2,072,705
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,844	35,536
Overtime	-	-	-	(182,281)	-	-
Totals, Centralized Transcription Svcs	62.6	68.0	68.0	\$2,388,464	\$2,530,384	\$2,634,494
Allied Health						
Receiver's Nurse Executive (Safety)	1.2	1.0	1.0	10,500-18,659	126,000	132,300
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
Receiver's Clinical Executive (Safety)	1.0	2.0	2.0	7,881-12,304	214,680	219,409
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,992	89,688
Corr Hlth Svcs Administrator II, CF	1.9	2.0	2.0	6,457-7,118	165,494	170,156
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,190	143,524
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,166	70,488
Assoc Govtl Prog Analyst	6.7	6.0	6.0	4,400-5,348	346,599	363,206
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst II	1.4	2.0	2.0	4,400-5,348	109,698	115,182
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	124,026	128,002
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	36,420	38,238
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,885	30,014
Overtime	-	-	-	(2,316)	-	-
Totals, Allied Health	22.5	26.0	26.0	\$1,569,464	\$1,724,042	\$1,780,431
Quality Management Section						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Receiver's Medical Executive (Safety)	1.0	1.0	1.0	20,000-34,340	319,325	335,291
Physician & Surgeon, CF (Internal)	3.0	3.0	3.0	18,612-20,681	768,684	768,687
Receiver's Nurse Executive (Safety)	0.8	1.0	1.0	10,500-18,659	179,052	188,004
Research Scientist Manager - Epidemiology/Biostatistics	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist III	0.8	-	-	5,796-7,044	-	-
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	141,692	148,780
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Prog Spec I	1.8	3.0	3.0	4,833-5,874	176,408	185,236
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	61,890	64,176
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	273,504	287,181
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,817-4,446	128,301	134,716
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(3,322)	-	-
Totals, Quality Management Section	20.5	24.0	24.0	\$2,135,378	\$2,385,912	\$2,455,607
Allied Health Svcs -Radiology/Imaging Svcs						
Receiver's Clinical Executive (Safety)	0.9	1.0	1.0	7,881-12,304	124,356	124,356
Sr Radiologic Technologist-Spec	-	1.0	1.0	4,949-5,595	59,388	62,357
Radiologic Technologist	0.1	-	-	4,758-5,380	-	-
Overtime	-	-	-	(1,192)	-	-
Totals, Allied Health Svcs -Radiology/Imaging Svcs	1.0	2.0	2.0	\$119,218	\$183,744	\$186,713
Nursing Services Branch						
Nursing Svcs Branch Admin:						
Receiver's Nurse Executive (Safety)	4.9	7.0	7.0	10,500-18,659	1,234,560	1,296,276
Nurse Consultant III-Supvr	1.0	1.0	1.0	9,162-11,136	133,632	133,632
Nursing Consultant, Pgrm Review	23.7	36.0	36.0	9,022-10,966	4,407,987	4,496,850
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Nurse Consultant I	1.0	1.0	1.0	8,677-10,549	126,588	126,588
Supvng Registered Nurse III, CF	-	2.0	2.0	8,174-10,953	196,176	205,984
Pub Hlth Nurse II	2.0	6.0	6.0	7,433-9,959	583,420	602,540
Registered Nurse, CF	8.0	10.0	10.0	7,285-9,296	979,410	988,152
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,780	93,780
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Overtime	-	-	-	(4,520)	-	-
Totals, Nursing Svcs Branch Admin	42.6	67.0	67.0	\$5,325,980	\$7,971,421	\$8,166,620
Nursing/Med Admin Svcs:						
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	138,930	145,876
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	194,280	203,996
Hlth Prog Spec I	1.5	2.0	2.0	4,833-5,874	121,419	127,491
Assoc Govtl Prog Analyst	3.5	6.0	6.0	4,400-5,348	335,063	351,548
Adm Asst I	0.7	1.0	1.0	3,658-4,652	49,526	51,872
Staff Svcs Analyst-Gen	6.1	6.0	6.0	2,817-4,446	290,905	300,560
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	147,426	150,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Nursing/Med Admin Svcs	18.9	25.0	25.0	\$947,653	\$1,358,897	\$1,417,638
Regional Nursing Svcs Section - North:						
Receiver's Nurse Executive (Safety)	0.3	-	-	10,500-18,659	-	-
Nursing Consultant, Pgrm Review	6.9	10.0	10.0	9,022-10,966	1,225,124	1,253,234
Totals, Regional Nursing Svcs Section - North	7.2	10.0	10.0	\$896,854	\$1,225,124	\$1,253,234
Utilization Mgmt Unit - North:						
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Totals, Utilization Mgmt Unit - North	-	1.0	1.0	-	\$87,420	\$91,791
Regional Nursing Svcs Section - Central:						
Receiver's Nurse Executive (Safety)	0.6	-	-	10,500-18,659	-	-
Nursing Consultant, Pgrm Review	6.1	12.0	12.0	9,022-10,966	1,467,264	1,494,329
Totals, Regional Nursing Svcs Section - Central	6.7	12.0	12.0	\$879,716	\$1,467,264	\$1,494,329
Regional Nursing Svcs Section - South:						
Nursing Consultant, Pgrm Review	6.5	11.0	11.0	9,022-10,966	1,354,200	1,375,852
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,174-10,953	238,464	238,464
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Nursing Svcs Section - South	9.6	14.0	14.0	\$1,108,170	\$1,631,832	\$1,653,484
Totals, Nursing Services Branch	85.0	129.0	129.0	\$9,158,373	\$13,741,958	\$14,077,096
Regional Administration Area						
Regional Administration Branch - Central:						
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Regional Administration Branch - Central	0.4	1.0	1.0	\$33,879	\$73,524	\$73,524
Regional Administration Branch - South:						
Corr Hlth Svcs Administrator I, CF	1.1	1.0	1.0	5,312-6,409	76,908	76,908
Totals, Regional Administration Branch - South	1.1	1.0	1.0	\$75,495	\$76,908	\$76,908
Totals, Regional Administration Area	1.5	2.0	2.0	\$109,374	\$150,432	\$150,432
Facility Planning and Activation						
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	239,088	239,714
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Corr Capt	1.3	-	-	8,238-9,082	-	-
Facility Capt, CI	0.3	2.0	2.0	8,238-9,082	209,400	214,344
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	112,070	112,070
Corr Lieut	0.7	1.0	1.0	6,389-7,762	76,668	80,496
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,091	85,091
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,468	73,524
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,916	69,996
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	241,065	246,698
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,500	45,672
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Temporary Help	3.1	3.0	3.0	(250,193)	429,050	429,050
Totals, Facility Planning and Activation	18.7	22.0	22.0	\$1,531,253	\$1,965,722	\$1,995,264
Correctional Services Field Operations						
Classification and Case Records:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	103,884	103,884
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Temporary Help	2.1	-	-	(178,394)	-	-
Overtime	-	-	-	(39,916)	-	-
Totals, Classification and Case Records	6.1	4.0	4.0	\$578,806	\$372,223	\$374,034
Policy Review and Pgrm Analysis:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,932	80,724
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Assoc Govtl Prog Analyst	4.0	2.0	2.0	4,400-5,348	120,610	125,304
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Totals, Policy Review and Pgrm Analysis	8.0	9.0	9.0	\$461,414	\$473,379	\$488,047
Security Operations/HCAU:						
C.E.A. V	2.0	2.0	2.0	9,544-13,381	204,420	204,420
Corr Administrator, DOC	1.4	1.0	1.0	8,848-9,756	116,212	118,632
Facility Capt, CI	5.6	9.0	9.0	8,238-9,082	952,199	974,152
Corr Capt	3.3	-	-	8,238-9,082	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Security Operations/HCAU	14.9	15.0	15.0	\$1,457,225	\$1,373,104	\$1,402,482
Health Care Population Oversight:						
Corr Capt	0.7	-	-	8,238-9,082	-	-
Facility Capt, CI	0.3	1.0	1.0	8,238-9,082	108,984	108,984
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	216,530	219,698
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Health Care Population Oversight	4.6	6.0	6.0	\$383,797	\$456,278	\$463,929
Totals, Correctional Services Field Operations	33.6	34.0	34.0	\$2,881,242	\$2,674,984	\$2,728,492
TOTALS, AUTHORIZED POSITIONS	1,186.1	1,630.3	1,630.3	\$84,447,567	\$111,162,447	\$114,454,445
Regular/Ongoing Positions	1,163.5	1,627.3	1,627.3	81,962,866	110,733,397	114,025,395
Temporary Help	22.6	3.0	3.0	1,532,117	429,050	429,050
Overtime	-	-	-	952,584	-	-

CORRECTIONAL HEALTH CARE UNALLOCATED
(9999)

CCHCS Unallocated Medical

Nurse Practitioner	-	0.5	0.5	\$9,064-10,329	\$54,384	\$57,103
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Sr Psych Tech (Safety)	-	6.0	6.0	5,184-5,858	373,248	391,910
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Licensed Voc Nurse	-	17.4	17.4	3,878-4,777	809,726	850,212
Supvng Cook I	-	0.5	0.5	2,899-3,894	17,394	18,264
Med Transcriber	-	4.9	4.9	2,751-3,354	161,759	169,847
Lab Asst	-	1.8	1.8	2,153-2,807	46,505	48,830
Custodian, CF	-	11.0	11.0	2,098-2,549	276,936	290,783
Totals, CCHCS Unallocated Medical	-	45.1	45.1	-	\$1,943,784	\$2,040,972
CCHCS Unallocated Mental Health Nursing						
Psych Techn (Safety)	-	124.7	124.7	4,700-5,419	7,033,080	7,384,734
Totals, CCHCS Unallocated Mental Health Nursing	-	124.7	124.7	-	\$7,033,080	\$7,384,734
TOTALS, AUTHORIZED POSITIONS	-	169.8	169.8	-	\$8,976,864	\$9,425,706
<i>Regular/Ongoing Positions</i>	-	169.8	169.8	-	8,976,864	9,425,706
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,186.1	1,800.1	1,800.1	\$84,447,567	\$120,139,311	\$123,880,151
<i>Regular/Ongoing Positions</i>	1,163.5	1,797.1	1,797.1	81,962,866	119,710,261	123,451,101
<i>Temporary Help</i>	22.6	3.0	3.0	1,532,117	429,050	429,050
<i>Overtime</i>	-	-	-	952,584	-	-
PLP/Furlough Reduction	-	-	-	-	-189,923,134	-
TOTALS, AUTHORIZED POSITIONS	53,688.4	58,772.9	58,772.9	\$4,633,493,696	\$4,115,841,355	\$4,377,954,477
<i>Regular/Ongoing Positions</i>	52,744.3	58,676.3	58,676.3	4,148,633,817	4,051,073,806	4,317,547,935
<i>Temporary Help</i>	944.1	96.6	96.6	63,831,121	8,865,869	8,432,387
<i>Overtime</i>	-	-	-	421,028,758	55,901,680	51,974,155

¹ 17.0 Positions Limited-term to 6/30/2013.² 20.0 Positions Limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Admin and Program Support						
Executive Director	-	1.0	1.0	\$8,630-9,332	\$105,060	\$105,060
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	81,468	81,468
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,659	58,443
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,668	64,176
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	55,428	58,200
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	40,468	41,090
Staff Svcs Analyst-Gen	-	6.0	6.0	2,817-4,446	277,371	286,210
Office Techn-Typing	-	2.0	2.0	2,686-3,264	70,625	73,008
Temporary Help	-	-	-	-	102,724	116,844
Overtime	-	-	-	-	10,000	10,000
Totals, Admin and Pgrm Support	-	16.0	16.0	-	\$998,623	\$1,033,423
Corrections Planning and Grant Programs						
C.E.A. III	-	1.0	1.0	8,594-9,476	119,400	119,400
Field Rep, Bd of Corrections	-	11.0	11.0	7,900-9,602	1,161,258	1,196,274
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64,746	67,977
Assoc Govtl Prog Analyst	-	4.3	4.3	4,400-5,348	266,580	270,287
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	87,156	88,848
Secty	-	1.0	1.0	2,686-3,265	34,545	36,272
Office Techn-Typing	-	1.0	1.0	2,686-3,264	37,308	39,168
Temporary Help	-	-	-	-	131,340	134,904
Overtime	-	-	-	-	10,000	10,000
Totals, Corrections Planning and Grant Programs	-	22.3	22.3	-	\$1,985,857	\$2,036,654
Local Facilities Standards and Operations						
C.E.A. III	-	2.0	2.0	8,594-9,476	250,200	250,200
Field Rep, Bd of Corrections	-	13.0	13.0	7,900-9,602	1,434,360	1,450,860
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,160	64,176
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	48,460	50,882
Secty	-	2.0	2.0	2,686-3,265	77,856	78,360
Temporary Help	-	-	-	-	39,168	39,168
Overtime	-	-	-	-	10,000	10,000
Totals, Local Facilities Standards and Operations	-	19.0	19.0	-	\$1,923,204	\$1,943,646
Standards & Training for Local Corrections						
C.E.A. III	-	1.0	1.0	8,594-9,476	120,984	120,984
Field Rep, Bd of Corrections	-	10.0	10.0	7,900-9,602	1,142,357	1,146,917
Research Prog Spec I	-	1.0	1.0	4,833-5,874	65,278	68,535
Secty	-	1.0	1.0	2,686-3,265	37,618	39,170
Temporary Help	-	-	-	-	60,000	60,000
Overtime	-	-	-	-	10,000	10,000
Totals, Standards & Training for Local Corrections	-	13.0	13.0	-	\$1,436,237	\$1,445,606
Totals, Board of State and Community Corrections	-	70.3	70.3	-	\$6,343,921	\$6,459,329
PLP/Furlough Reduction	-	-	-	-	-275,846	-
TOTALS, AUTHORIZED POSITIONS	-	70.3	70.3	-	\$6,068,075	\$6,459,329
Regular/Ongoing Positions	-	70.3	70.3	-	5,694,843	6,068,413
Temporary Help	-	-	-	-	333,232	350,916
Overtime	-	-	-	-	40,000	40,000