

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
EXECUTIVE ADMINISTRATION						
Ofc of the Secty - Exec Ofc						
Ofc of the Secty:						
Secty	1.0	1.0	1.0	\$19,500	\$234,000	\$234,000
Undersecty	1.1	3.0	3.0	14,583-17,477	500,596	500,596
Director, Div of Internal Oversight & Research	0.9	1.0	1.0	10,672-11,901	143,202	143,202
Corr Administrator, DOC	0.2	1.0	1.0	8,848-10,146	106,176	111,485
Capt, AI	-	1.0	1.0	8,238-9,445	98,856	103,799
C.E.A. A	1.3	2.0	2.0	6,173-8,874	159,923	167,711
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,508	105,600	110,880
Adm Asst II	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Adm Asst I	0.8	2.0	2.0	3,826-4,792	91,824	96,415
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	35,674	37,539
Temporary Help	0.8	11.9	11.9	(306,942)	1,660,275	1,660,275
Overtime	-	-	-	(1,698)	-	-
Totals, Ofc of the Secty:	7.8	26.9	26.9	\$1,101,117	\$3,188,926	\$3,221,342
Exec Ofc:						
Staff Asst	-	1.0	1.0	9,755-10,549	117,060	122,913
Totals, Exec Ofc:	-	1.0	1.0	-	\$117,060	\$122,913
Totals, Ofc of the Secty - Exec Ofc	7.8	27.9	27.9	\$1,101,117	\$3,305,986	\$3,344,255
Ofc of Pub & Emp Communications						
Asst Secty	1.0	1.0	1.0	9,755-10,896	130,752	130,752
Dep Director	1.0	1.0	1.0	9,416-10,488	125,856	125,856
Press Secty	1.0	1.0	1.0	7,984-8,893	106,716	106,716
Info Off III C.E.A.	1.0	1.0	1.0	7,110-8,073	96,876	96,876
Chief	1.0	1.0	1.0	6,297-7,015	84,180	84,180
C.E.A. A	0.8	1.0	1.0	6,173-8,874	74,076	77,780
Info Off II	1.8	2.0	2.0	5,312-6,601	143,388	146,597
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	70,752	74,290
Director - TV Communications - Supvr	0.7	1.0	1.0	4,833-6,050	57,996	60,896
Director - TV Communications - Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
TV Spec	3.3	3.0	3.0	4,400-5,508	187,632	190,404
Info Off I (Spec)	2.3	3.0	3.0	4,400-5,508	171,696	176,976
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,508	163,812	172,003
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.6	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	1,514-15,143	18,168	19,076
Temporary Help	-	-	-	(35,782)	-	-
Totals, Ofc of Pub & Emp Communications	18.6	21.0	21.0	\$1,406,325	\$1,504,500	\$1,535,002
Ofc of Legal Affs						
Chief Dep, Gen Counsel	1.0	1.0	1.0	10,746-11,569	138,828	138,828
Litigation Proj Mgr	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	9,295-12,875	154,500	154,500
Chief Counsel I, C.E.A	1.0	1.0	1.0	9,182-10,637	138,284	138,284
Asst Chief Counsel	12.4	13.0	13.0	8,930-10,344	1,700,400	1,701,444
Staff Counsel IV	2.5	3.0	3.0	8,486-10,896	345,056	355,239
Staff Counsel III - Supvr	4.1	5.0	5.0	7,686-9,769	590,404	595,015
Staff Counsel III - Spec	32.2	38.2	38.2	7,682-9,857	4,360,088	4,461,185
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,868	110,391	110,391

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Staff Svcs Mgr II - Supvr	2.8	3.0	3.0	5,576-6,929	233,364	243,067
Sr Info Syss Analyst - Spec	0.5	1.0	1.0	5,571-7,322	66,852	70,195
Staff Svcs Mgr I	7.1	7.0	7.0	5,079-6,311	470,928	490,798
Staff Counsel	36.2	44.7	44.7	4,674-8,141	3,385,020	3,518,461
Assoc Info Syss Analyst - Spec	1.0	-	-	4,619-6,074	-	-
Assoc Govtl Prog Analyst	25.9	23.0	23.0	4,400-5,508	1,408,544	1,435,130
Legal Analyst	2.0	2.0	2.0	3,841-4,810	112,176	114,899
Legal Asst	5.0	7.0	7.0	3,386-4,239	332,535	336,599
Workers' Comp Claims Adjuster	0.7	-	-	3,106-5,302	-	-
Legal Secty	6.0	10.0	10.0	3,038-3,994	404,075	419,486
Staff Svcs Analyst - Gen	14.0	11.0	11.0	2,817-4,579	490,600	509,711
Ofc Techn - Typing	3.5	6.5	6.5	2,686-3,362	216,864	226,699
Sr Typist, Legal	2.7	3.0	3.0	2,589-3,621	93,204	97,864
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,529	29,940	31,437
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,911	27,888	29,282
Limited Exam/Appt Prog Candidate	2.1	-	-	1,514-15,143	-	-
Temporary Help	5.1	-	-	(424,051)	-	-
Overtime	-	-	-	(1,243)	-	-
Totals, Ofc of Legal Affs	171.0	184.4	184.4	\$14,386,715	\$14,952,621	\$15,321,194
Ofc of Legis Affs						
Asst Secty	0.9	1.0	1.0	10,672-11,901	142,812	142,812
Dep Director	1.0	1.0	1.0	7,616-8,484	101,808	101,808
Chief	1.0	1.0	1.0	6,155-6,652	77,792	79,824
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	143,686	147,098
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	2.6	-	-	(65,716)	-	-
Totals, Ofc of Legis Affs	7.7	6.0	6.0	\$504,286	\$498,330	\$505,386
Ofc of Research						
Research - Research & Eval:						
Research Prog Spec III - Demography	1.0	1.0	1.0	5,831-7,300	85,356	87,600
Research Prog Spec II - Soc/Behavior	0.7	-	-	5,309-6,645	-	-
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,311	60,948	63,995
Mgmt Svcs Techn	0.8	-	-	2,495-3,529	-	-
Totals, Research - Research & Eval:	2.6	2.0	2.0	\$161,096	\$146,304	\$151,595
Ofc of Research:						
Research Mgr II - Gen	0.8	1.0	1.0	5,576-6,929	73,536	77,213
Research Prog Spec II - Soc/Behavior	0.5	1.0	1.0	5,309-6,645	60,884	64,069
Research Prog Spec II - Demography	0.9	1.0	1.0	5,309-6,645	63,708	66,893
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	63,996	67,196
Research Prog Spec I - Soc/Behavioral	0.8	-	-	4,833-6,050	-	-
Research Prog Spec I	0.2	2.0	2.0	4,833-6,050	115,458	121,258
Research Analyst II - Gen	1.0	2.0	2.0	4,619-5,784	118,447	124,462
Research Analyst I - Gen	1.0	-	-	3,106-4,810	-	-
Staff Svcs Analyst - Gen	1.3	2.0	2.0	2,817-4,579	76,968	80,816
Ofc Techn - Typing	-	0.5	0.5	2,686-3,362	16,116	16,922
Temporary Help	-	0.6	0.6	(6,495)	38,968	38,968
Totals, Ofc of Research:	7.5	11.1	11.1	\$464,415	\$628,081	\$657,797
Research - Adm Brch:						
Asst Secty	0.2	1.0	1.0	9,215-10,267	122,497	123,204

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Exec Asst	1.0	1.0	1.0	3,288-4,116	43,188	45,347
Totals, Research - Adm Brch:	1.2	2.0	2.0	\$65,346	\$165,685	\$168,551
Research - Offender Info:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Research Mgr III - Soc/Behavioral	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Syss Software Spec II - Supvr	0.4	1.0	1.0	5,839-7,677	70,068	73,571
Research Prog Spec III - Demography	0.8	1.0	1.0	5,831-7,300	83,724	87,600
Research Mgr II - Soc/Behavioral	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Sr Info Syss Analyst - Spec	0.2	2.0	2.0	5,571-7,322	133,704	140,389
Staff Info Syss Analyst - Supvr	1.6	2.0	2.0	5,318-6,993	127,632	134,014
Research Prog Spec II - Soc/Behavior	1.3	2.0	2.0	5,309-6,645	143,448	146,633
Research Mgr I - Gen	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Syss Analyst - Spec	7.0	8.0	8.0	5,065-6,660	552,608	572,811
Research Prog Spec I - Soc/Behavioral	0.9	1.0	1.0	4,833-6,050	72,600	72,600
Research Prog Spec I	0.3	1.0	1.0	4,833-6,050	57,996	60,896
Research Analyst II - Gen	3.5	4.0	4.0	4,619-5,784	257,676	265,131
Assoc Info Syss Analyst - Spec	2.1	3.0	3.0	4,619-6,074	178,871	184,413
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,400-5,508	477,462	494,257
Research Analyst I - Gen	1.0	1.0	1.0	3,106-4,810	37,272	39,136
Staff Svcs Analyst - Gen	3.3	3.0	3.0	2,817-4,579	122,065	128,365
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.9	-	-	(61,712)	-	-
Overtime	-	-	-	(1,906)	-	-
Totals, Research - Offender Info:	35.8	43.0	43.0	\$2,429,458	\$2,798,426	\$2,883,116
Research - Enterprise Data Mgmt:						
Research Mgr III - Soc/Behavioral	0.4	1.0	1.0	6,779-7,698	81,348	85,415
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Mgr II - Gen	0.6	1.0	1.0	5,576-6,929	66,912	70,258
Research Prog Spec II - Soc/Behavior	0.9	2.0	2.0	5,309-6,645	125,735	132,105
Research Prog Spec II ¹	-	1.0	1.0	5,309-6,645	63,708	66,893
Research Prog Spec I - Soc/Behavioral	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II - Gen	1.8	2.0	2.0	4,619-5,784	115,619	121,634
Assoc Info Syss Analyst - Spec	1.0	1.0	1.0	4,619-6,074	58,200	61,110
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,812	61,753
Totals, Research - Enterprise Data Mgmt:	7.7	11.0	11.0	\$513,439	\$726,082	\$754,916
Totals, Ofc of Research	54.8	69.1	69.1	\$3,633,754	\$4,464,578	\$4,615,975
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance:						
Supvng Mgmt Auditor	0.9	1.0	1.0	6,779-8,082	81,348	85,415
Chief of Research, CP	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Corr Lieut	3.9	5.0	5.0	6,389-8,072	457,148	469,447
C.E.A. A	0.5	2.0	2.0	6,173-8,874	148,152	155,560
Staff Svcs Mgr II - Supvr	2.0	2.0	2.0	5,576-6,929	164,220	166,296
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,275	174,600	174,600
Research Prog Spec II	-	1.0	1.0	5,309-6,645	63,708	66,893
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	144,120	150,022
Staff Mgt Auditor	3.7	5.0	5.0	5,079-6,627	360,468	366,563
Research Prog Spec I	1.2	1.0	1.0	4,833-6,050	72,600	72,600

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Assoc Mgt Auditor	8.6	7.0	7.0	4,619-6,074	490,646	499,210
Assoc Govtl Prog Analyst	6.0	10.0	10.0	4,400-5,508	597,984	613,363
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Mgt Auditor	1.0	7.0	7.0	3,106-5,050	274,164	287,872
Staff Svcs Analyst - Gen	2.8	1.0	1.0	2,817-4,579	43,896	46,091
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	25.9	-	-	(654,020)	-	-
Overtime	-	-	-	(3,774)	-	-
Totals, Ofc of Audits & Compliance:	63.5	49.0	49.0	\$3,363,712	\$3,255,166	\$3,336,044
HQ Court Compliance:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,812	61,753
Parole Svcs Assoc	1.0	1.0	1.0	3,354-5,492	58,200	61,071
Totals, HQ Court Compliance:	2.0	2.0	2.0	\$115,148	\$117,012	\$122,824
Juevenile Court Compliance:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	128,376	132,192
Totals, Juevenile Court Compliance:	2.0	2.0	2.0	\$124,464	\$128,376	\$132,192
Ofc of Court Compliance - Admin:						
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,146	107,736	113,045
Capt, AI	1.0	2.0	2.0	8,238-9,445	215,576	220,519
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,526	130,604	130,706
Dep Commissioner	0.5	1.0	1.0	7,024-8,825	84,288	88,502
Corr Counselor II - Spec	14.0	14.0	14.0	6,686-8,868	1,588,136	1,596,789
Corr Lieut	-	1.0	1.0	6,389-8,072	81,076	84,909
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	67,392	70,762
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,508	357,756	369,034
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Temporary Help	1.7	-	-	(186,564)	-	-
Overtime	-	-	-	(242)	-	-
Totals, Ofc of Court Compliance - Admin:	25.7	27.0	27.0	\$2,633,188	\$2,632,564	\$2,674,266
Totals, Ofc of Audits & Court Compliance	93.2	80.0	80.0	\$6,236,512	\$6,133,118	\$6,265,326
Ofc of the Ombudsman						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
C.E.A. A	3.7	4.0	4.0	6,173-8,874	359,157	367,709
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,752	74,290
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	3.8	-	-	(27,169)	-	-
Totals, Ofc of the Ombudsman	10.3	7.0	7.0	\$600,491	\$599,397	\$611,487
Ofc of Internal Affs						
Fid Opers - Northern Region:						
Special Agent - In - Charge	0.8	1.0	1.0	8,895-10,197	126,511	130,189
Sr Special Agent, DOC	5.0	6.0	6.0	7,499-9,428	694,257	699,141
Special Agent, DOC	25.4	33.0	33.0	6,258-8,788	3,310,375	3,357,608
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	64,464	67,687
Temporary Help	-	-	-	(638,692)	-	-
Overtime	-	-	-	(81,246)	-	-
Totals, Fid Opers - Northern Region:	33.0	42.0	42.0	\$4,234,442	\$4,195,607	\$4,254,625
Fid Opers - Central Region:						
Special Agent - In - Charge	1.0	1.0	1.0	8,895-10,197	123,924	123,924
Sr Special Agent, DOC	3.1	5.0	5.0	7,499-9,428	520,874	534,549

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Special Agent, DOC	22.1	27.0	27.0	6,258-8,788	2,731,774	2,779,313
Word Proc Techn	1.8	2.0	2.0	2,324-3,064	72,150	72,150
Temporary Help	0.1	-	-	(153,716)	-	-
Overtime	-	-	-	(25,005)	-	-
Totals, Fid Opers - Central Region:	28.1	35.0	35.0	\$3,166,588	\$3,448,722	\$3,509,936
Fid Opers - So Region:						
Special Agent - In - Charge	1.0	1.0	1.0	8,895-10,197	123,924	123,924
Sr Special Agent, DOC	4.9	6.0	6.0	7,499-9,428	682,161	686,886
Special Agent, DOC	22.7	29.0	29.0	6,258-8,788	2,896,952	2,936,007
Ofc Techn - Typing	0.9	2.0	2.0	2,686-3,362	74,796	78,346
Word Proc Techn	1.3	-	-	2,324-3,064	-	-
Temporary Help	4.7	-	-	(518,476)	-	-
Overtime	-	-	-	(74,415)	-	-
Totals, Fid Opers - So Region:	35.5	38.0	38.0	\$3,889,222	\$3,777,833	\$3,825,163
Northern Region - Sacramento:						
Staff Svcs Mgr II - Supvr	0.9	1.0	1.0	5,576-6,929	79,524	83,148
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,508	184,992	187,632
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Northern Region - Sacramento:	4.5	5.0	5.0	\$276,957	\$304,860	\$311,124
Central Region - Bakersfld:						
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,508	116,952	121,536
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.2	-	-	(15,734)	-	-
Overtime	-	-	-	(1,215)	-	-
Totals, Central Region - Bakersfld:	2.6	3.0	3.0	\$141,755	\$157,296	\$161,880
So Region - Cucamonga:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	116,988	121,536
Temporary Help	0.4	-	-	(27,256)	-	-
Totals, So Region - Cucamonga:	1.9	2.0	2.0	\$123,982	\$116,988	\$121,536
HQ Opers:						
Asst Secty	1.0	1.0	1.0	10,202-11,474	139,248	139,248
C.E.A. C	2.0	2.0	2.0	9,544-10,836	242,176	254,103
Special Agent - In - Charge	2.0	2.0	2.0	8,895-10,197	247,848	247,848
Sr Special Agent, DOC	3.2	5.0	5.0	7,499-9,428	545,743	554,978
Corr Lieut	-	2.0	2.0	6,389-8,072	153,596	161,263
Special Agent, DOC	17.1	21.0	21.0	6,258-8,788	2,089,417	2,116,486
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	140,296	143,665
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,508	351,555	361,383
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	2.4	2.0	2.0	2,686-3,362	73,008	75,876
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	1,514-15,143	18,168	19,076
Temporary Help	5.1	-	-	(281,591)	-	-
Overtime	-	-	-	(77,959)	-	-
Totals, HQ Opers:	41.8	47.0	47.0	\$3,900,976	\$4,167,399	\$4,241,960
Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	94,056	94,056
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,311	149,096	151,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	3.7	8.0	8.0	4,400-5,508	427,812	449,203
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	31,287	32,977
Overtime	-	-	-	(893)	-	-
Totals, Headquarters:	7.3	12.0	12.0	\$461,577	\$702,251	\$728,200
Totals, Ofc of Internal Affs	154.7	184.0	184.0	\$16,195,499	\$16,870,956	\$17,154,424
TOTALS, AUTHORIZED POSITIONS	518.1	579.4	579.4	\$44,064,699	\$48,329,486	\$49,353,049
<i>Regular/Ongoing Positions</i>	466.8	566.9	566.9	40,391,187	46,630,243	47,653,806
<i>Temporary Help</i>	51.3	12.5	12.5	3,403,916	1,699,243	1,699,243
<i>Overtime</i>	-	-	-	269,596	-	-
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief	0.6	1.0	1.0	\$8,785-10,267	\$114,261	\$119,796
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Labor Relations Mgr I	1.9	2.0	2.0	6,173-7,012	161,340	165,200
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,311	294,588	297,958
Labor Relations Spec	8.5	9.0	9.0	5,079-6,311	601,573	622,646
Assoc Govtl Prog Analyst	1.8	5.0	5.0	4,400-5,508	269,851	283,351
Labor Relations Analyst	3.6	5.0	5.0	3,658-5,511	230,604	242,134
Staff Svcs Analyst - Gen	1.5	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	69,540	73,017
Temporary Help	13.8	-	-	(209,317)	-	-
Overtime	-	-	-	(16,093)	-	-
Totals, Ofc of Labor Relations	38.3	29.0	29.0	\$1,822,120	\$1,834,133	\$1,896,478
Enterprise Info Svcs						
EIS Aerojet:						
Director, Div of Enterprise Info Svcs	0.2	-	-	11,376-12,674	-	-
Asst Secty	0.8	1.0	1.0	10,321-11,499	123,852	130,045
C.E.A. C	0.6	-	-	9,544-10,836	-	-
DP Mgr IV	4.5	4.0	4.0	7,825-9,331	444,228	447,888
DP Mgr III	4.6	6.0	6.0	7,118-8,486	589,608	598,722
Syss Software Spec III - Supvr	2.0	3.0	3.0	6,416-8,433	270,012	281,023
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Syss Software Spec III - Tech	4.0	6.0	6.0	6,110-8,030	525,288	537,098
Sr Programmer Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Sr Info Syss Analyst - Supvr	4.9	22.0	22.0	5,850-7,689	1,658,760	1,721,970
DP Mgr II	3.7	4.0	4.0	5,849-7,688	332,268	339,656
Syss Software Spec II - Supvr	2.0	2.0	2.0	5,839-7,677	177,648	181,924
Sr Programmer Analyst - Spec	1.7	2.0	2.0	5,571-7,322	154,716	158,059
Sr Info Syss Analyst - Spec	16.5	23.0	23.0	5,571-7,322	1,819,092	1,874,410
Syss Software Spec II - Tech	11.8	14.0	14.0	5,561-7,310	1,137,252	1,161,332
Staff Info Syss Analyst - Supvr	1.5	2.0	2.0	5,318-6,993	150,096	153,287
DP Mgr I	1.0	1.0	1.0	5,318-6,993	85,047	85,047
Staff Svcs Mgr I	0.1	2.0	2.0	5,079-6,311	121,896	127,991
Staff Programmer Analyst - Spec	0.6	1.0	1.0	5,065-6,660	60,780	63,819
Staff Info Syss Analyst - Spec	41.7	75.0	75.0	5,065-6,660	5,021,056	5,200,890
Syss Software Spec I - Tech	5.5	8.0	8.0	5,064-6,659	577,608	590,959
Assoc Programmer Analyst - Spec	1.2	2.0	2.0	4,619-6,074	113,628	119,309
Assoc Info Syss Analyst - Spec	39.9	67.0	67.0	4,619-6,074	4,199,866	4,326,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	2.3	6.0	6.0	4,400-5,508	327,106	340,306
Asst Info Syss Analyst	24.6	27.0	27.0	3,841-5,050	1,364,000	1,413,771
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.3	3.0	3.0	2,686-3,362	104,808	108,031
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Info Syss Techn	4.4	1.0	1.0	2,480-3,849	40,730	42,766
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	15.0	-	-	(1,074,693)	-	-
Overtime	-	-	-	(36,717)	-	-
Totals, EIS Aerojet:	200.4	286.0	286.0	\$14,516,938	\$19,653,421	\$20,263,021
EIS - LEADS:						
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Staff Programmer Analyst - Spec	-	1.0	1.0	5,065-6,660	60,780	63,819
Staff Info Syss Analyst - Spec	0.5	1.0	1.0	5,065-6,660	60,780	63,819
Asst Info Syss Analyst	1.0	1.0	1.0	3,841-5,050	47,601	49,905
Overtime	-	-	-	(339)	-	-
Totals, EIS - LEADS:	2.5	4.0	4.0	\$168,494	\$257,025	\$265,407
EIS Aerojet:						
Syss Software Spec III - Supvr	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Syss Software Spec III - Tech	1.6	2.0	2.0	6,110-8,030	190,332	192,720
Sr Info Syss Analyst - Supvr	0.6	1.0	1.0	5,850-7,689	70,200	73,710
DP Mgr II	2.9	3.0	3.0	5,849-7,688	254,700	258,209
Syss Software Spec II - Supvr	2.0	2.0	2.0	5,839-7,677	177,432	181,697
Sr Programmer Analyst - Spec	10.8	10.0	10.0	5,571-7,322	817,293	836,627
Sr Info Syss Analyst - Spec	4.5	5.0	5.0	5,571-7,322	390,876	401,633
Syss Software Spec II - Tech	3.2	4.0	4.0	5,561-7,310	316,692	328,141
Staff Programmer Analyst - Spec	5.4	5.0	5.0	5,065-6,660	367,920	374,328
Staff Info Syss Analyst - Spec	7.3	8.0	8.0	5,065-6,660	585,072	598,340
Syss Software Spec I - Tech	1.0	1.0	1.0	5,064-6,659	73,860	77,553
Assoc Programmer Analyst - Spec	2.0	1.0	1.0	4,619-6,074	64,176	67,385
Assoc Info Syss Analyst - Spec	3.7	4.0	4.0	4,619-6,074	264,269	273,779
Asst Info Syss Analyst	1.0	2.0	2.0	3,841-5,050	92,985	97,594
Temporary Help	6.6	0.4	0.4	(134,888)	4,950	4,950
Overtime	-	-	-	(6,083)	-	-
Totals, EIS Aerojet:	54.6	50.4	50.4	\$3,973,579	\$3,873,149	\$3,969,058
EIS - Valdivia:						
Syss Software Spec II - Supvr	0.5	-	-	5,839-7,677	-	-
Syss Software Spec II - Tech	1.0	1.0	1.0	5,561-7,310	81,120	85,176
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	75,084	78,838
Syss Software Spec I - Tech	0.8	1.0	1.0	5,064-6,659	60,768	63,806
Overtime	-	-	-	(650)	-	-
Totals, EIS - Valdivia:	3.3	3.0	3.0	\$245,714	\$216,972	\$227,820
EIS Headquarters:						
Sr Info Syss Analyst - Spec	0.5	-	-	5,571-7,322	-	-
Staff Info Syss Analyst - Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Assoc Info Syss Analyst - Spec	1.9	2.0	2.0	4,619-6,074	142,284	145,754
Temporary Help	0.1	-	-	(2,410)	-	-
Totals, EIS Headquarters:	3.5	3.0	3.0	\$261,161	\$226,200	\$229,670

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
EIS K-Street:						
Sr Info Syss Analyst - Spec	1.2	2.0	2.0	5,571-7,322	133,704	140,389
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	67,380	70,749
Totals, EIS K-Street:	2.2	3.0	3.0	\$169,776	\$201,084	\$211,138
EIS Bercut Armstrong:						
Syss Software Spec III - Tech	-	1.0	1.0	6,110-8,030	73,320	76,986
Sr Info Syss Analyst - Supvr	0.7	1.0	1.0	5,850-7,689	70,200	73,710
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Syss Software Spec II - Tech	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Syss Analyst - Supvr	1.0	1.0	1.0	5,318-6,993	77,568	81,446
Staff Programmer Analyst - Spec	0.8	1.0	1.0	5,065-6,660	60,780	63,819
Staff Info Syss Analyst - Spec	5.5	8.0	8.0	5,065-6,660	530,040	549,684
Syss Software Spec I - Tech	2.1	2.0	2.0	5,064-6,659	159,816	159,816
Assoc Info Syss Analyst - Spec	-	2.0	2.0	4,619-6,074	110,856	116,399
Temporary Help	3.6	-	-	(65,646)	-	-
Overtime	-	-	-	(3,994)	-	-
Totals, EIS Bercut Armstrong:	15.7	18.0	18.0	\$1,003,653	\$1,258,164	\$1,297,444
EIS - Inmate Ed:						
Assoc Info Syss Analyst - Spec	1.0	1.0	1.0	4,619-6,074	58,200	61,110
Overtime	-	-	-	(98)	-	-
Totals, EIS - Inmate Ed:	1.0	1.0	1.0	\$57,130	\$58,200	\$61,110
EIS Region I:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Staff Info Syss Analyst - Spec	2.0	2.0	2.0	5,065-6,660	158,760	159,840
Assoc Info Syss Analyst - Spec	1.6	2.0	2.0	4,619-6,074	110,856	116,399
Temporary Help	-	-	-	(18,222)	-	-
Overtime	-	-	-	(177)	-	-
Totals, EIS Region I:	4.6	5.0	5.0	\$367,680	\$361,884	\$368,507
EIS Region II:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	96,901	96,901
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	84,054	84,054
Assoc Info Syss Analyst - Spec	1.0	2.0	2.0	4,619-6,074	123,528	129,704
Totals, EIS Region II:	3.0	4.0	4.0	\$245,262	\$304,483	\$310,659
EIS Region III:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	90,300	92,268
Staff Info Syss Analyst - Spec	1.7	2.0	2.0	5,065-6,660	144,096	147,305
Assoc Info Syss Analyst - Spec	0.5	2.0	2.0	4,619-6,074	110,856	116,399
Asst Info Syss Analyst	0.7	-	-	3,841-5,050	-	-
Totals, EIS Region III:	3.9	5.0	5.0	\$267,737	\$345,252	\$355,972
EIS Region IV:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Staff Info Syss Analyst - Spec	2.1	3.0	3.0	5,065-6,660	211,056	217,613
Assoc Info Syss Analyst - Spec	3.8	4.0	4.0	4,619-6,074	239,832	251,824
Temporary Help	-	-	-	(33,071)	-	-
Overtime	-	-	-	(2,183)	-	-
Totals, EIS Region IV:	6.9	8.0	8.0	\$510,002	\$543,156	\$561,705
EIS - Edfirst:						
Syss Software Spec III - Supvr	0.5	-	-	6,416-8,433	-	-
Sr Programmer Analyst - Spec	0.7	2.0	2.0	5,571-7,322	149,819	157,109

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Info Syss Analyst - Spec	0.5	-	-	5,571-7,322	-	-
Staff Info Syss Analyst - Spec	3.2	4.0	4.0	5,065-6,660	303,821	314,304
Assoc Info Syss Analyst - Spec	1.0	1.0	1.0	4,619-6,074	57,996	60,906
Overtime	-	-	-	(1,652)	-	-
Totals, EIS - Edfirst:	5.9	7.0	7.0	\$447,931	\$511,636	\$532,319
EIS - WIN:						
Sr Programmer Analyst - Supvr	0.6	1.0	1.0	5,850-7,689	70,200	73,710
Staff Programmer Analyst - Spec	2.0	2.0	2.0	5,065-6,660	159,840	159,840
Staff Info Syss Analyst - Spec	0.5	-	-	5,065-6,660	-	-
Ofc Techn - Typing	0.8	0.8	0.8	2,686-3,362	32,275	32,275
Temporary Help	0.5	-	-	(32,625)	-	-
Totals, EIS - WIN:	4.4	3.8	3.8	\$309,609	\$262,315	\$265,825
EIS - Livescan:						
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Temporary Help	3.1	-	-	(38,502)	-	-
Totals, EIS - Livescan:	4.1	1.0	1.0	\$126,366	\$87,864	\$87,864
EIS - Lifer Scheduling & Tracking - LSTS:						
DP Mgr III	0.8	1.0	1.0	7,118-8,486	85,416	89,687
Sr Info Syss Analyst - Supvr	8.2	10.0	10.0	5,850-7,689	848,178	876,163
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Programmer Analyst - Spec	2.8	3.0	3.0	5,571-7,322	263,592	263,592
Staff Info Syss Analyst - Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst - Spec	1.6	2.0	2.0	5,065-6,660	139,624	144,613
Temporary Help	0.2	-	-	(70,704)	-	-
Totals, EIS - Lifer Scheduling & Tracking - LSTS:	15.6	18.0	18.0	\$1,396,783	\$1,512,982	\$1,550,227
EIS - CAPS:						
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Staff Info Syss Analyst - Spec	1.9	2.0	2.0	5,065-6,660	137,780	144,827
Assoc Info Syss Analyst - Spec	0.5	1.0	1.0	4,619-6,074	54,878	57,650
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	66,096	66,096
Overtime	-	-	-	(2,245)	-	-
Totals, EIS - CAPS:	3.9	5.0	5.0	\$290,607	\$346,618	\$356,437
EIS - Dorms:						
DP Mgr II	0.5	-	-	5,849-7,688	-	-
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	80,321	80,321
Syss Software Spec I - Tech	1.0	1.0	1.0	5,064-6,659	73,860	77,553
Overtime	-	-	-	(501)	-	-
Totals, EIS - Dorms:	2.5	2.0	2.0	\$197,730	\$154,181	\$157,874
EIS - Recidivism Reduction:						
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	85,524	87,864
Staff Info Syss Analyst - Spec	1.7	2.0	2.0	5,065-6,660	142,796	145,835
Totals, EIS - Recidivism Reduction:	2.7	3.0	3.0	\$201,297	\$228,320	\$233,699
EIS - CITIP:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	0.2	1.0	1.0	7,118-8,486	85,416	89,687
Syss Software Spec III - Supvr	0.8	-	-	6,416-8,433	-	-
Syss Software Spec III - Tech	1.8	2.0	2.0	6,110-8,030	190,260	192,720
DP Mgr II	1.5	1.0	1.0	5,849-7,688	93,030	93,030
Syss Software Spec II - Supvr	1.0	1.0	1.0	5,839-7,677	81,924	86,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Info Syss Analyst - Spec	1.5	2.0	2.0	5,571-7,322	169,104	173,166
Syss Software Spec II - Tech	4.8	5.0	5.0	5,561-7,310	434,796	438,600
Staff Info Syss Analyst - Spec	5.2	6.0	6.0	5,065-6,660	423,735	438,474
Syss Software Spec I - Tech	3.9	5.0	5.0	5,064-6,659	314,031	329,705
Assoc Info Syss Analyst - Spec	0.8	2.0	2.0	4,619-6,074	110,856	116,399
Staff Svcs Analyst - Gen	0.2	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	7.2	-	-	(66,411)	-	-
Overtime	-	-	-	(3,410)	-	-
Totals, EIS - CITIP:	29.9	27.0	27.0	\$1,919,399	\$2,048,928	\$2,105,267
EIS - ARNAT:						
Syss Software Spec III - Tech	0.8	1.0	1.0	6,110-8,030	93,900	96,360
Syss Software Spec II - Tech	0.5	1.0	1.0	5,561-7,310	66,732	70,069
Staff Info Syss Analyst - Spec	-	1.0	1.0	5,065-6,660	60,780	63,819
Assoc Info Syss Analyst - Spec	-	1.0	1.0	4,619-6,074	55,428	58,199
Totals, EIS - ARNAT:	1.3	4.0	4.0	\$111,831	\$276,840	\$288,447
EIS - DECATS:						
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,322	85,512	87,864
Sr Info Syss Analyst - Spec	0.5	-	-	5,571-7,322	-	-
Staff Programmer Analyst - Spec	0.2	1.0	1.0	5,065-6,660	60,780	63,819
Temporary Help	0.1	-	-	(984)	-	-
Totals, EIS - DECATS:	1.8	2.0	2.0	\$142,807	\$146,292	\$151,683
EIS - OVSRS:						
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	63,816	67,007
Totals, EIS - OVSRS:	2.0	2.0	2.0	\$152,020	\$151,680	\$154,871
EIS - Radio & Pbx:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	85,680	89,964
Syss Software Spec II - Supvr	1.0	1.0	1.0	5,839-7,677	73,572	77,251
DP Mgr I	0.5	-	-	5,318-6,993	-	-
Staff Info Syss Analyst - Spec	0.9	1.0	1.0	5,065-6,660	61,116	64,172
Assoc Info Syss Analyst - Spec	3.2	3.0	3.0	4,619-6,074	201,526	204,297
Asst Info Syss Analyst	0.1	1.0	1.0	3,841-5,050	46,092	48,397
Temporary Help	0.9	-	-	(71,890)	-	-
Overtime	-	-	-	(1,716)	-	-
Totals, EIS - Radio & Pbx:	7.6	7.0	7.0	\$546,093	\$467,986	\$484,081
Finance Admin & Support Svcs:						
Sr Info Syss Analyst - Supvr	0.4	-	-	5,850-7,689	-	-
Staff Info Syss Analyst - Spec	3.8	-	-	5,065-6,660	-	-
Assoc Info Syss Analyst - Spec	2.0	-	-	4,619-6,074	-	-
Asst Info Syss Analyst	1.6	-	-	3,841-5,050	-	-
Overtime	-	-	-	(2,821)	-	-
Totals, Finance Admin & Support Svcs:	7.8	-	-	\$489,513	-	-
Totals, Enterprise Info Svcs	391.1	472.2	472.2	\$28,119,112	\$33,494,632	\$34,490,105
Strategic Offender Mgmt Sys						
Capt, AI	0.4	-	-	8,238-9,445	-	-
DP Mgr IV	0.3	2.0	2.0	7,825-9,331	187,800	197,190
Parole Agent III, Adult Parole	1.0	-	-	7,535-9,526	-	-
Corr Counselor III	1.0	-	-	7,303-9,234	-	-
DP Mgr III	1.5	1.0	1.0	7,118-8,486	98,604	101,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Parole Agent II - Spec	1.0	-	-	6,686-8,868	-	-
Corr Counselor II - Spec	0.7	-	-	6,686-8,868	-	-
Syss Software Spec III - Supvr	0.3	1.0	1.0	6,416-8,433	76,992	80,842
Corr Lieut	2.3	1.0	1.0	6,389-8,072	93,036	96,869
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Syss Software Spec III - Tech	1.2	1.0	1.0	6,110-8,030	73,320	76,986
Sr Info Syss Analyst - Supvr	16.3	1.0	1.0	5,850-7,689	70,200	73,710
DP Mgr II	1.0	2.0	2.0	5,849-7,688	184,512	184,512
Syss Software Spec II - Supvr	1.5	2.0	2.0	5,839-7,677	162,192	165,695
Corr Case Recds Administrator	2.0	1.0	1.0	5,576-6,929	67,420	70,765
Sr Programmer Analyst - Spec	1.4	3.0	3.0	5,571-7,322	242,580	245,923
Sr Info Syss Analyst - Spec	7.3	8.0	8.0	5,571-7,322	657,384	671,656
Syss Software Spec II - Tech	0.2	1.0	1.0	5,561-7,310	66,732	70,069
DP Mgr I	0.5	1.0	1.0	5,318-6,993	83,916	83,916
Staff Programmer Analyst - Spec	1.0	2.0	2.0	5,065-6,660	159,840	159,840
Staff Info Syss Analyst - Spec	8.0	8.0	8.0	5,065-6,660	526,515	546,116
Corr Case Recds Mgr	0.6	-	-	4,866-6,042	-	-
Assoc Programmer Analyst - Spec	1.0	2.0	2.0	4,619-6,074	145,776	145,776
Assoc Info Syss Analyst - Spec	1.3	9.0	9.0	4,619-6,074	510,289	535,830
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,400-5,508	198,288	198,288
Corr Case Recds Supvr	5.6	7.0	7.0	4,237-5,249	355,908	373,703
Asst Info Syss Analyst	2.0	-	-	3,841-5,050	-	-
Corr Case Recds Analyst	4.4	5.0	5.0	2,817-4,579	166,634	175,085
Ofc Techn - Typing	2.0	1.0	1.0	2,686-3,362	41,544	41,544
Temporary Help	12.3	-	-	(824,458)	-	-
Overtime	-	-	-	(94,189)	-	-
Totals, Strategic Offender Mgmt Sys	82.7	62.0	62.0	\$6,492,253	\$4,169,482	\$4,296,147
Bus Info Syss						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	109,008	111,972
DP Mgr III	-	1.0	1.0	7,118-8,486	85,457	89,728
Syss Software Spec III - Supvr	3.0	2.0	2.0	6,416-8,433	199,788	202,392
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	89,616	92,268
Syss Software Spec II - Supvr	0.6	1.0	1.0	5,839-7,677	92,112	92,124
Sr Programmer Analyst - Spec	1.0	2.0	2.0	5,571-7,322	154,716	158,059
Sr Info Syss Analyst - Spec	1.8	2.0	2.0	5,571-7,322	172,271	175,728
Syss Software Spec II - Tech	2.0	2.0	2.0	5,561-7,310	172,584	175,440
Staff Info Syss Analyst - Supvr	3.0	3.0	3.0	5,318-6,993	251,748	251,748
DP Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Svcs Mgr I	1.0	-	-	5,079-6,311	-	-
Staff Programmer Analyst - Spec	2.9	4.0	4.0	5,065-6,660	287,976	294,383
Staff Info Syss Analyst - Spec	27.2	9.0	9.0	5,065-6,660	664,476	683,719
Syss Software Spec I - Tech	2.7	3.0	3.0	5,064-6,659	218,496	223,622
Assoc Programmer Analyst - Spec	3.0	3.0	3.0	4,619-6,074	174,600	183,330
Assoc Info Syss Analyst - Spec	6.1	2.0	2.0	4,619-6,074	124,440	130,662
Assoc Sys Software Spec	13.2	14.0	14.0	4,611-6,058	966,163	984,382
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,508	-	-
Asst Info Syss Analyst	3.1	3.0	3.0	3,841-5,050	145,884	153,178
Info Syss Techn	1.5	2.0	2.0	2,480-3,849	59,520	62,496
Temporary Help	5.6	-	-	(84,744)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(70,005)	-	-
Totals, Bus Info Syss	81.7	56.0	56.0	\$5,732,764	\$4,052,771	\$4,149,147
Human Resources						
Dep Director:						
Director	0.9	1.0	1.0	11,376-12,674	152,088	152,088
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Exec Asst	0.5	1.0	1.0	3,288-4,116	40,272	42,245
Temporary Help	-	1.1	1.1	-	84,656	84,656
Totals, Dep Director:	1.6	5.1	5.1	\$186,504	\$403,892	\$412,209
HR - Ofc Of Emp Wellness:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Staff Svcs Mgr II - Supvr	1.5	2.0	2.0	5,576-6,929	162,672	166,296
Staff Svcs Mgr I	2.5	2.0	2.0	5,079-6,311	151,464	151,464
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	10.3	12.1	12.1	4,400-5,508	761,419	774,595
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	-	-	(358)	-	-
Totals, HR - Ofc Of Emp Wellness:	16.5	19.1	19.1	\$1,116,907	\$1,274,755	\$1,294,328
OPOS - Northern Selection Cntr:						
Corr Administrator, DOC	0.9	-	-	8,848-10,146	-	-
Staff Svcs Mgr III	2.0	-	-	6,779-7,698	-	-
Corr Lieut	3.0	-	-	6,389-8,072	-	-
Chief Psychologist, State Prs Bd	0.4	-	-	6,297-8,691	-	-
Corr Sgt	11.4	-	-	5,675-7,168	-	-
Staff Svcs Mgr II - Supvr	2.0	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	2.8	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	11.0	-	-	4,400-5,508	-	-
Corr Ofcr	0.7	-	-	3,774-6,389	-	-
Phys Testing & Eval Spec	0.8	-	-	3,050-3,819	-	-
Staff Svcs Analyst - Gen	8.6	-	-	2,817-4,579	-	-
Ofc Techn - Typing	3.9	-	-	2,686-3,362	-	-
Mgmt Svcs Techn	0.7	-	-	2,495-3,529	-	-
Prog Techn I	1.0	-	-	2,280-3,064	-	-
Temporary Help	10.7	-	-	(178,126)	-	-
Overtime	-	-	-	(110,394)	-	-
Totals, OPOS - Northern Selection Cntr:	59.9	-	-	\$3,662,061	-	-
OPOS - Central Selection Cntr:						
Corr Lieut	2.0	-	-	6,389-8,072	-	-
Corr Sgt	9.4	-	-	5,675-7,168	-	-
Staff Svcs Mgr I	0.6	-	-	5,079-6,311	-	-
Regional Testing Off	0.2	-	-	4,622-5,743	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	1.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.9	-	-	2,686-3,362	-	-
Prog Techn II	0.7	-	-	2,638-3,305	-	-
Word Proc Techn	0.4	-	-	2,324-3,064	-	-
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Temporary Help	7.3	-	-	(40,990)	-	-
Overtime	-	-	-	(100,096)	-	-
Totals, OPOS - Central Selection Cntr:	25.9	-	-	\$1,530,395	-	-
OPOS - Northern Selection Cntr - RC:						
Corr Lieut	1.9	-	-	6,389-8,072	-	-
Corr Sgt	9.3	-	-	5,675-7,168	-	-
Staff Svcs Mgr I	0.6	-	-	5,079-6,311	-	-
Regional Testing Off	0.4	-	-	4,622-5,743	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,508	-	-
Phys Testing & Eval Spec	1.0	-	-	3,050-3,819	-	-
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.4	-	-	2,686-3,362	-	-
Word Proc Techn	1.0	-	-	2,324-3,064	-	-
Temporary Help	0.2	-	-	(37,839)	-	-
Overtime	-	-	-	(71,824)	-	-
Totals, OPOS - Northern Selection Cntr - RC:	18.6	-	-	\$1,538,272	-	-
HR - Exec:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	119,268	125,231
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,698	81,348	85,415
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II - Supvr	0.3	1.0	1.0	5,576-6,929	74,292	78,007
Staff Svcs Mgr I	1.8	3.0	3.0	5,079-6,311	195,180	204,939
Assoc Govtl Prog Analyst	7.8	15.0	15.0	4,400-5,508	862,920	897,244
Staff Svcs Analyst - Gen	1.4	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,362	33,840	35,532
Temporary Help	8.4	-	-	(254,168)	-	-
Overtime	-	-	-	(6,710)	-	-
Totals, HR - Exec:	21.5	23.0	23.0	\$1,103,711	\$1,440,924	\$1,504,148
Ofc of Workforce Plan:						
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	87,300	91,665
C.E.A. A	0.9	1.0	1.0	6,173-8,874	94,056	94,056
Labor Relations Mgr I	0.5	-	-	6,173-7,012	-	-
Staff Svcs Mgr II - Supvr	3.3	4.0	4.0	5,576-6,929	298,032	306,811
Staff Svcs Mgr I	7.1	7.0	7.0	5,079-6,311	492,780	507,571
Assoc Pers Analyst	17.2	25.0	25.0	4,400-5,508	1,490,283	1,530,528
Assoc Govtl Prog Analyst	10.3	6.0	6.0	4,400-5,508	330,096	343,296
Pers Techn II - Supvr	2.3	3.0	3.0	3,429-4,247	138,364	145,346
Staff Svcs Analyst - Gen	10.3	1.0	1.0	2,817-4,579	44,976	47,243
Ofc Techn - Typing	3.0	2.0	2.0	2,686-3,362	66,345	69,729
Motor Vehicle Techn	0.5	-	-	2,634-3,553	-	-
Pers Techn I	9.4	13.0	13.0	2,408-3,529	487,721	499,539
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	1,514-15,143	32,232	33,360
Temporary Help	8.8	-	-	(339,581)	-	-
Overtime	-	-	-	(21,185)	-	-
Totals, Ofc of Workforce Plan:	74.6	64.0	64.0	\$4,079,329	\$3,562,185	\$3,669,144
HR Ofc of Pers Svcs - Opers Galt:						
Sr Pers Spec	0.6	0.7	0.7	3,658-4,579	39,882	39,882
Pers Supvr I	0.7	1.0	1.0	3,658-4,579	55,140	57,312
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	39,431	39,431

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Pers Spec	2.3	2.6	2.6	2,602-4,189	133,427	133,871
Temporary Help	0.1	-	-	(248)	-	-
Totals, HR Ofc of Pers Svcs - Opers Galt:	4.5	5.3	5.3	\$226,050	\$267,880	\$270,496
HR Ofc of Pers Svcs - Admin:						
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,698	177,984	184,752
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II - Supvr	4.6	5.0	5.0	5,576-6,929	382,975	389,917
Staff Svcs Mgr I	12.1	14.0	14.0	5,079-6,311	986,724	1,017,127
Assoc Right of Way Agent	0.4	1.0	1.0	4,619-5,784	68,112	68,112
Assoc Pers Analyst	16.7	16.5	16.5	4,400-5,508	1,002,322	1,023,962
Assoc Govtl Prog Analyst	7.3	18.0	18.0	4,400-5,508	987,622	1,033,710
Pers Supvr II	4.4	6.0	6.0	4,025-5,039	353,314	361,865
Sr Pers Spec	8.2	7.0	7.0	3,658-4,579	396,517	400,969
Pers Supvr I	7.8	13.3	13.3	3,658-4,579	678,599	697,978
Ofc Svcs Supvr II - Gen	0.9	1.0	1.0	2,953-3,698	42,360	44,376
Staff Svcs Analyst - Gen	13.6	11.0	11.0	2,817-4,579	406,012	423,677
Ofc Techn - Typing	6.8	7.0	7.0	2,686-3,362	242,280	251,594
Pers Spec	40.5	52.2	52.2	2,602-4,189	2,196,256	2,274,881
Ofc Asst - Gen	1.0	2.0	2.0	2,280-2,853	68,076	68,472
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	14.1	-	-	(379,449)	-	-
Overtime	-	-	-	(34,678)	-	-
Totals, HR Ofc of Pers Svcs - Admin:	141.2	157.0	157.0	\$7,423,067	\$8,063,229	\$8,319,172
Totals, Human Resources	364.3	273.5	273.5	\$20,866,296	\$15,012,865	\$15,469,497
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Officer Selection Employee Development:						
Corr Administrator, DOC	1.1	2.0	2.0	8,848-10,146	232,868	238,177
Capt, AI	-	1.0	1.0	8,238-9,445	100,776	105,719
Staff Svcs Mgr III	-	2.0	2.0	6,779-7,698	162,696	170,831
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,576-6,929	66,912	70,258
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Secty	1.0	-	-	2,686-3,363	-	-
Totals, Peace Officer Selection Employee Development:	2.1	7.0	7.0	\$170,366	\$616,052	\$640,425
Adult Prog Sgts - CTC:						
Parole Agent II, (YA) - Spec	-	1.0	1.0	6,686-8,868	93,416	97,428
Corr Sgt	89.8	139.0	139.0	5,675-7,168	11,242,523	11,526,289
Temporary Help	514.9	240.0	240.0	(21,642,007)	32,208,000	32,208,000
Overtime	-	-	-	(460,844)	3,893,545	3,893,545
Totals, Adult Prog Sgts - CTC:	604.7	380.0	380.0	\$30,601,256	\$47,437,484	\$47,725,262
Adult Programs - Administration:						
Capt, AI	1.0	1.0	1.0	8,238-9,445	116,070	116,070
Corr Lieut	7.0	8.0	8.0	6,389-8,072	790,036	799,807
Staff Psychologist, CF - Clinical	-	2.0	2.0	4,813-6,967	115,512	121,288
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	64,124	64,124
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	43,896	46,091
Ofc Techn - Typing	4.3	5.0	5.0	2,686-3,362	193,608	195,220
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	4.4	-	-	(218,411)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(13,029)	-	-
Totals, Adult Programs - Administration:	18.3	19.0	19.0	\$1,312,938	\$1,354,902	\$1,375,839
Food Services:						
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,297	56,396	59,210
Supvng Corr Cook, DOC	0.8	1.0	1.0	3,570-4,468	43,145	45,287
Supvng Cook I	2.0	2.0	2.0	2,899-4,011	89,020	93,379
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Cook Spec II, CF	16.4	30.0	30.0	2,659-3,330	1,023,084	1,061,866
Food Svc Techn I, CF	-	1.0	1.0	2,065-2,582	24,780	26,019
Temporary Help	3.0	-	-	(48,805)	-	-
Overtime	-	-	-	(84,104)	-	-
Totals, Food Services:	23.8	36.0	36.0	\$945,691	\$1,276,769	\$1,326,105
Support Services:						
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,219	55,584	58,363
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,411	49,632	52,114
Warehouse Worker, CF	0.9	1.0	1.0	3,128-3,591	43,092	43,092
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,536	94,536
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,142	40,187	40,187
Custodian, CF	7.0	8.0	8.0	2,098-2,625	233,935	240,616
Temporary Help	1.3	-	-	(18,224)	-	-
Overtime	-	-	-	(1,968)	-	-
Totals, Support Services:	13.6	14.0	14.0	\$492,941	\$516,966	\$528,908
Business Services:						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	5.0	5.0	5,079-6,311	319,440	335,412
Procurement & Svcs Off II, CF	0.4	1.0	1.0	4,622-5,743	65,916	68,916
Assoc Govtl Prog Analyst	4.8	8.0	8.0	4,400-5,508	445,240	462,340
Procurement & Svcs Off I, CF	0.3	-	-	4,216-5,231	-	-
Pers Supvr I	-	1.0	1.0	3,658-4,579	43,896	46,091
Bus Svc Off I - Spec	1.0	2.0	2.0	3,658-4,579	95,135	98,194
Prop Controller II	0.5	1.0	1.0	3,618-4,528	54,336	54,336
Staff Svcs Analyst - Gen	4.2	2.0	2.0	2,817-4,579	80,894	85,048
Ofc Techn - Typing	4.7	7.0	7.0	2,686-3,362	232,416	244,037
Pers Spec	-	5.0	5.0	2,602-4,189	156,120	163,926
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	29,940	31,437
Pers Techn I	-	1.0	1.0	2,408-3,529	28,896	30,341
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	3.8	-	-	(29,704)	-	-
Overtime	-	-	-	(260)	-	-
Totals, Business Services:	24.0	35.0	35.0	\$1,088,163	\$1,637,009	\$1,704,858
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	75,716	75,716
Corr Plant Mgr II	0.5	1.0	1.0	5,679-7,059	68,148	71,555
Stationary Engr, CF	3.8	4.0	4.0	5,415-5,686	267,624	274,122
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	64,755	68,117
Supvr Of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,480	61,368	64,436
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	5.7	6.0	6.0	4,207-4,852	331,752	339,376
Painter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Carpenter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128
Heavy Equipt Mechanic, CF	1.7	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Lead Groundskeeper I, CF	1.3	2.0	2.0	3,497-4,411	106,464	106,464
Bldg Maint Worker, CF	0.2	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr	-	3.0	3.0	3,186-4,411	114,696	120,431
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Groundskeeper, CF	-	2.0	2.0	2,929-3,505	70,296	73,811
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	38,527	38,528
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Custodian, CF	-	7.0	7.0	2,098-2,625	176,232	185,044
Overtime	-	-	-	(30,426)	-	-
Totals, Plant Operations:	19.6	39.0	39.0	\$1,189,494	\$1,855,242	\$1,909,756
Office of Training and Professional Development:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,698	81,348	85,415
Staff Svcs Mgr I	1.9	1.0	1.0	5,079-6,311	75,732	75,732
Trng Off I	1.4	1.0	1.0	4,400-5,511	61,128	64,184
Assoc Govtl Prog Analyst	7.8	14.0	14.0	4,400-5,508	784,140	817,090
Staff Svcs Analyst - Gen	1.6	3.0	3.0	2,817-4,579	101,412	106,483
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	37,368	39,236
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	4.9	-	-	(108,945)	-	-
Overtime	-	-	-	(5,049)	-	-
Totals, Office of Training and Professional Development:	19.9	22.0	22.0	\$1,041,253	\$1,263,972	\$1,310,984
Curriculum Design & Evaluation:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,995
Instl Designer - Tech	4.3	5.0	5.0	4,833-6,050	318,914	327,614
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	4.3	-	-	(96,792)	-	-
Totals, Curriculum Design & Evaluation:	10.7	8.0	8.0	\$538,633	\$495,242	\$508,601
Peace Officer Appointments:						
Chief Psychologist, State Prs Bd	0.3	1.0	1.0	6,297-8,691	86,598	90,376
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,576-6,929	66,912	70,258
Psychologist, State Pers Bd	1.6	2.0	2.0	5,551-8,031	171,646	178,307
Staff Svcs Mgr I	-	4.0	4.0	5,079-6,311	243,792	255,982
Assoc Govtl Prog Analyst	-	15.0	15.0	4,400-5,508	792,000	831,600
Ofc Techn - Typing	-	4.0	4.0	2,686-3,362	128,928	135,374
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,529	29,940	31,437
Prog Techn I	-	2.0	2.0	2,280-3,064	54,720	57,456
Temporary Help	27.2	-	-	(1,167,088)	-	-
Overtime	-	-	-	(52,508)	-	-
Totals, Peace Officer Appointments:	29.1	30.0	30.0	\$1,491,244	\$1,574,536	\$1,650,790
Northern Selection Center:						
Corr Lieut	-	4.0	4.0	6,389-8,072	361,977	377,311
Corr Sgt	-	23.5	23.5	5,675-7,168	1,790,772	1,870,789
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,508	316,469	332,309
Phys Testing & Eval Spec	-	1.0	1.0	3,050-3,819	36,600	38,430
Ofc Techn - Typing	-	7.0	7.0	2,686-3,362	225,624	236,905
Temporary Help	-	4.0	4.0	-	46,569	46,569
Totals, Northern Selection Center:	-	46.5	46.5	\$6,990	\$2,838,959	\$2,966,308
Central Selection Center:						
Corr Lieut	-	3.0	3.0	6,389-8,072	231,174	242,674
Corr Sgt	-	21.0	21.0	5,675-7,168	1,449,692	1,521,197
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	104,751	110,031
Staff Svcs Analyst - Gen	-	2.0	2.0	2,817-4,579	65,951	69,331
Ofc Techn - Typing	-	7.0	7.0	2,686-3,362	224,559	235,840
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Totals, Central Selection Center:	-	37.0	37.0	\$17,191	\$2,164,963	\$2,272,350
Southern Selection Center:						
Corr Lieut	-	4.0	4.0	6,389-8,072	317,851	333,185
Corr Sgt	-	21.0	21.0	5,675-7,168	1,483,120	1,554,625
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Staff Svcs Analyst - Gen	-	2.0	2.0	2,817-4,579	67,608	70,988
Ofc Techn - Typing	-	6.0	6.0	2,686-3,362	193,392	203,062
Word Proc Techn	-	1.0	1.0	2,324-3,064	27,888	29,282
Totals, Southern Selection Center:	-	37.0	37.0	\$64,199	\$2,256,407	\$2,366,017
Recruitment:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Corr Ofcr	-	2.0	2.0	3,774-6,389	92,961	97,490
Ofc Techn - Typing	-	2.0	2.0	2,686-3,362	64,464	67,687
Totals, Recruitment:	-	6.0	6.0	-	\$263,025	\$276,057
Totals, Peace Ofcr Selection & Emp Dev (POSED):	765.8	716.5	716.5	\$38,960,359	\$65,551,528	\$66,562,260
Ofc of Bus Svcs (OBS)						
OBS - Exec:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,698	181,368	184,752
C.E.A. A	0.9	1.0	1.0	6,173-8,874	88,994	93,443
Exec Asst	0.9	1.0	1.0	3,288-4,116	43,176	45,335
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	-	-	-	(27,284)	-	-
Totals, OBS - Exec:	5.3	6.0	6.0	\$454,904	\$449,162	\$460,766
OBS - Procurement HQ:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.1	4.0	4.0	5,079-6,311	299,556	302,928
Assoc Govtl Prog Analyst	10.0	13.0	13.0	4,400-5,508	784,524	800,995
Staff Svcs Analyst - Gen	0.5	1.0	1.0	2,817-4,579	33,904	35,594
Ofc Techn - Typing	0.1	-	-	2,686-3,362	-	-
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,529	37,320	39,186
Temporary Help	-	-	-	(9,066)	-	-
Overtime	-	-	-	(923)	-	-
Totals, OBS - Procurement HQ:	15.6	20.0	20.0	\$1,017,485	\$1,238,452	\$1,261,851
OBS - Bus Mgmt:						
Staff Svcs Mgr II - Supvr	0.8	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	207,108	213,677
Assoc Govtl Prog Analyst	8.2	9.0	9.0	4,400-5,508	534,915	551,759
Prop Controller II	1.7	2.0	2.0	3,297-4,125	89,064	91,042
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	41,378
Materials & Stores Spec	1.6	2.0	2.0	2,877-3,939	86,184	90,493
Digital Print Opr II	1.0	1.0	1.0	2,867-3,590	43,080	43,080
Staff Svcs Analyst - Gen	5.2	6.0	6.0	2,817-4,579	282,780	291,424
Digital Print Opr I	1.0	1.0	1.0	2,607-3,264	39,168	39,168
Ofc Asst - Gen	3.7	4.0	4.0	2,280-2,853	136,944	136,944
Temporary Help	1.2	-	-	(8,192)	-	-
Overtime	-	-	-	(93)	-	-
Totals, OBS - Bus Mgmt:	28.4	30.0	30.0	\$1,430,683	\$1,541,799	\$1,582,113
OBS - Contracts - Fld:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,311	321,017	337,219
Assoc Govtl Prog Analyst	9.8	11.5	11.5	4,400-5,508	687,576	708,163
Staff Svcs Analyst - Gen	5.3	6.0	6.0	2,817-4,579	282,420	288,299
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.1	0.3	0.3	(1,612)	4,837	4,837
Overtime	-	-	-	(1,570)	-	-
Totals, OBS - Contracts - Fld:	22.0	25.8	25.8	\$1,303,775	\$1,459,602	\$1,504,358
OBS - Contracts: HQ:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,311	279,912	287,846
Assoc Govtl Prog Analyst	13.4	17.0	17.0	4,400-5,508	1,072,000	1,092,212
Staff Svcs Analyst - Gen	3.6	3.0	3.0	2,817-4,579	156,696	159,036
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	39,252	40,344
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Ofc Asst - Typing	-	0.4	0.4	2,324-2,911	11,155	11,713
Temporary Help	0.1	-	-	(185)	-	-
Overtime	-	-	-	(2,736)	-	-
Totals, OBS - Contracts: HQ:	23.9	27.4	27.4	\$1,455,290	\$1,684,511	\$1,716,647
Totals, Ofc of Bus Svcs	95.2	109.2	109.2	\$5,662,137	\$6,373,526	\$6,525,735
Ofc of Fiscal Svcs						
Acctg - IWF:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	0.2	-	-	5,079-6,311	-	-
Acctg Administrator I - Supvr	0.8	2.0	2.0	5,079-6,311	136,680	139,727
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	64,620	67,851
Assoc Acctg Analyst	0.2	1.0	1.0	4,619-5,784	68,885	68,885
Sr Acctg Off - Spec	2.6	3.0	3.0	4,400-5,508	168,728	175,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Acctg Off - Spec	4.4	3.0	3.0	3,841-4,810	164,208	169,532
Accountant Trainee	1.1	4.0	4.0	3,240-3,864	162,780	168,840
Accountant I - Spec	3.1	4.0	4.0	2,870-3,593	146,436	151,602
Acctg Techn	2.5	-	-	2,638-3,305	-	-
Acct Clk II	2.8	3.5	3.5	2,364-2,962	114,648	120,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	4.5	-	-	(113,868)	-	-
Overtime	-	-	-	(1,466)	-	-
Totals, Acctg - IWF:	26.2	24.5	24.5	\$1,255,030	\$1,248,829	\$1,283,893
Financial Mgmt:						
Dep Director	0.3	1.0	1.0	9,755-10,865	117,060	122,913
Totals, Financial Mgmt:	0.3	1.0	1.0	\$41,638	\$117,060	\$122,913
HQ Acctg Brch:						
Acctg Administrator III	0.9	-	-	6,779-7,698	-	-
Acctg Administrator II	3.1	3.0	3.0	5,576-6,929	245,820	249,444
Acctg Administrator I - Supvr	4.9	5.0	5.0	5,079-6,311	333,529	346,536
Sr Acctg Off - Supvr	0.8	-	-	4,622-5,743	-	-
Assoc Acctg Analyst	0.5	-	-	4,619-5,784	-	-
Sr Acctg Off - Spec	4.0	5.0	5.0	4,400-5,508	281,628	295,709
Acctg Off - Supvr	0.9	-	-	3,841-4,810	-	-
Acctg Off - Spec	2.8	2.0	2.0	3,841-4,810	103,117	105,421
Accountant Trainee	11.0	14.0	14.0	3,240-3,864	585,474	610,029
Accountant I - Spec	5.4	6.0	6.0	2,870-3,593	231,014	236,180
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Sr Acct Clk	0.5	-	-	2,638-3,305	-	-
Acctg Techn	4.2	-	-	2,638-3,305	-	-
Acct Clk II	0.5	-	-	2,364-2,962	-	-
Temporary Help	1.5	-	-	(49,187)	-	-
Overtime	-	-	-	(496)	-	-
Totals, HQ Acctg Brch:	42.0	36.0	36.0	\$2,099,475	\$1,814,422	\$1,878,851
Acctg Stds Brch:						
Acctg Administrator I - Supvr	3.2	3.0	3.0	5,079-6,311	211,067	215,704
Acctg Administrator I - Spec	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Acctg Analyst	6.8	10.0	10.0	4,619-5,784	618,639	636,768
Sr Acctg Off - Spec	5.3	8.0	8.0	4,400-5,508	461,060	474,289
Acctg Off - Spec	1.3	1.0	1.0	3,841-4,810	57,285	57,285
Accountant Trainee	2.0	3.0	3.0	3,240-3,864	120,624	126,655
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Temporary Help	0.1	-	-	(24,203)	-	-
Overtime	-	-	-	(598)	-	-
Totals, Acctg Stds Brch:	18.8	26.0	26.0	\$1,149,977	\$1,526,671	\$1,571,597
Acctg - Regional Acctg Brch:						
Acctg Administrator III	0.8	-	-	6,779-7,698	-	-
Acctg Administrator I - Supvr	0.9	1.0	1.0	5,079-6,311	64,212	67,423
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Sr Acctg Off - Spec	0.8	2.0	2.0	4,400-5,508	113,928	119,624
Acctg Off - Spec	3.1	1.0	1.0	3,841-4,810	43,532	45,837
Accountant Trainee	3.6	9.0	9.0	3,240-3,864	372,118	386,874
Accountant I - Spec	2.2	8.0	8.0	2,870-3,593	281,884	295,958
Acctg Techn	0.8	-	-	2,638-3,305	-	-
Temporary Help	1.6	-	-	(6,610)	-	-
Totals, Acctg - Regional Acctg Brch:	14.8	22.0	22.0	\$678,927	\$945,082	\$985,124
Acctg - RAO Corcoran:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,929	77,048	80,908
Acctg Administrator I - Supvr	1.7	3.0	3.0	5,079-6,311	204,768	211,220
Sr Acctg Off - Supvr	0.5	-	-	4,622-5,743	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Acctg Off - Spec	2.0	3.0	3.0	4,400-5,508	176,496	183,301
Acctg Off - Supvr	0.4	-	-	3,841-4,810	-	-
Acctg Off - Spec	1.8	1.0	1.0	3,841-4,810	55,565	55,565
Accountant Trainee	2.7	9.0	9.0	3,240-3,864	382,071	398,990
Accountant I (Supvr)	0.5	-	-	3,017-3,696	-	-
Accountant I - Spec	6.6	9.0	9.0	2,870-3,593	338,733	352,201
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Acctg Techn	4.2	-	-	2,638-3,305	-	-
Acct Clk II	2.8	-	-	2,364-2,962	-	-
Temporary Help	3.5	-	-	(70,930)	-	-
Totals, Acctg - RAO Corcoran:	27.9	26.0	26.0	\$1,188,302	\$1,234,681	\$1,282,185
Acctg - RAO El Centro:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I - Supvr	2.7	3.0	3.0	5,079-6,311	225,756	227,196
Sr Acctg Off - Spec	4.3	5.0	5.0	4,400-5,508	316,577	319,608
Acctg Off - Spec	2.1	2.0	2.0	3,841-4,810	102,529	104,834
Accountant Trainee	1.0	4.0	4.0	3,240-3,864	163,008	168,840
Accountant I - Spec	7.4	11.0	11.0	2,870-3,593	443,443	453,820
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Sr Acct Clk	0.5	-	-	2,638-3,305	-	-
Acctg Techn	6.9	-	-	2,638-3,305	-	-
Acct Clk II	0.3	-	-	2,364-2,962	-	-
Temporary Help	1.6	-	-	(57,282)	-	-
Totals, Acctg - RAO El Centro:	27.9	26.0	26.0	\$1,402,831	\$1,334,461	\$1,357,446
Acctg - RAO Bakersfld:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I - Supvr	2.0	3.0	3.0	5,079-6,311	212,412	215,459
Sr Acctg Off - Supvr	1.7	1.0	1.0	4,622-5,743	68,916	68,916
Sr Acctg Off - Spec	3.0	4.0	4.0	4,400-5,508	238,259	243,989
Acctg Off - Supvr	1.5	1.0	1.0	3,841-4,810	53,364	56,032
Acctg Off - Spec	2.0	2.0	2.0	3,841-4,810	106,332	108,873
Accountant Trainee	2.9	10.0	10.0	3,240-3,864	406,656	426,989
Accountant I - Spec	2.7	7.0	7.0	2,870-3,593	260,188	272,048
Acctg Techn	7.1	-	-	2,638-3,305	-	-
Acct Clk II	2.2	-	-	2,364-2,962	-	-
Temporary Help	1.5	-	-	(67,138)	-	-
Totals, Acctg - RAO Bakersfld:	27.6	29.0	29.0	\$1,364,582	\$1,429,275	\$1,475,454
Acctg - RAO Sacramento:						
Acctg Administrator II	0.1	1.0	1.0	5,576-6,929	66,912	70,258
Acctg Administrator I - Supvr	2.6	3.0	3.0	5,079-6,311	200,892	207,150
Sr Acctg Off - Supvr	0.5	-	-	4,622-5,743	-	-
Sr Acctg Off - Spec	2.3	5.0	5.0	4,400-5,508	267,025	280,528
Acctg Off - Supvr	1.2	2.0	2.0	3,841-4,810	114,646	114,646
Acctg Off - Spec	6.6	-	-	3,841-4,810	-	-
Accountant Trainee	3.0	11.0	11.0	3,240-3,864	432,961	454,675
Accountant I - Spec	3.3	7.0	7.0	2,870-3,593	257,976	269,425
Acctg Techn	2.4	-	-	2,638-3,305	-	-
Acct Clk II	1.5	-	-	2,364-2,962	-	-
Temporary Help	1.6	-	-	(70,878)	-	-
Totals, Acctg - RAO Sacramento:	25.1	29.0	29.0	\$1,240,663	\$1,340,412	\$1,396,682

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Fiscal Svcs:						
Acctg Administrator I - Supvr	0.3	-	-	5,079-6,311	-	-
Accountant I - Spec	0.6	1.0	1.0	2,870-3,593	33,312	35,034
Totals, Fiscal Svcs:	0.9	1.0	1.0	\$42,674	\$33,312	\$35,034
Acctg - RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I - Supvr	2.7	3.0	3.0	5,079-6,311	225,072	227,196
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	64,622	65,426
Sr Acctg Off - Spec	3.7	4.0	4.0	4,400-5,508	211,001	221,561
Acctg Off - Spec	1.3	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	3.3	15.0	15.0	3,240-3,864	590,620	619,346
Accountant I - Spec	2.2	5.0	5.0	2,870-3,593	172,668	181,301
Sr Acct Clk	0.4	-	-	2,638-3,305	-	-
Acctg Techn	3.6	-	-	2,638-3,305	-	-
Acct Clk II	2.1	-	-	2,364-2,962	-	-
Temporary Help	1.5	-	-	(48,545)	-	-
Totals, Acctg - RAO North Coast:	22.8	30.0	30.0	\$1,106,063	\$1,393,223	\$1,446,375
Budget Mgmt Brch:						
Assoc Director	1.0	1.0	1.0	8,785-9,787	117,444	117,444
Staff Svcs Mgr III	1.7	3.0	3.0	6,779-7,698	245,184	257,443
Staff Svcs Mgr II - Supvr	5.5	6.0	6.0	5,576-6,929	439,848	455,718
Staff Svcs Mgr I	11.2	12.0	12.0	5,079-6,311	813,348	848,168
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,508	213,840	224,532
Assoc Budget Analyst	20.0	41.0	41.0	4,400-5,508	2,279,050	2,379,194
Staff Svcs Analyst - Gen	16.0	2.0	2.0	2,817-4,579	65,589	68,969
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	33,840	35,532
Temporary Help	0.1	0.8	0.8	(8,549)	68,394	68,394
Overtime	-	-	-	(17,095)	-	-
Totals, Budget Mgmt Brch:	61.3	70.8	70.8	\$3,619,049	\$4,276,537	\$4,455,394
Acctg - RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I - Supvr	2.0	2.0	2.0	5,079-6,311	136,680	139,727
Sr Acctg Off - Supvr	0.2	-	-	4,622-5,743	-	-
Sr Acctg Off - Spec	3.6	5.0	5.0	4,400-5,508	291,156	299,104
Acctg Off - Supvr	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Acctg Off - Spec	1.4	-	-	3,841-4,810	-	-
Accountant Trainee	4.5	11.0	11.0	3,240-3,864	433,604	455,461
Accountant I - Spec	3.0	7.0	7.0	2,870-3,593	264,018	273,054
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Sr Acct Clk	0.5	-	-	2,638-3,305	-	-
Acctg Techn	4.0	-	-	2,638-3,305	-	-
Acct Clk II	2.1	-	-	2,364-2,962	-	-
Temporary Help	1.7	-	-	(28,328)	-	-
Totals, Acctg - RAO Central Coast:	25.4	27.0	27.0	\$1,183,485	\$1,266,326	\$1,308,214
Acctg - RAO Central Valley:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,929	79,524	83,148
Acctg Administrator I - Supvr	2.8	3.0	3.0	5,079-6,311	217,040	223,882
Sr Acctg Off - Supvr	0.1	-	-	4,622-5,743	-	-
Sr Acctg Off - Spec	4.2	4.0	4.0	4,400-5,508	224,065	232,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Acctg Off - Spec	0.2	2.0	2.0	3,841-4,810	92,184	96,793
Accountant Trainee	4.8	10.0	10.0	3,240-3,864	404,941	421,662
Accountant I (Supvr)	0.5	-	-	3,017-3,696	-	-
Accountant I - Spec	6.5	8.0	8.0	2,870-3,593	308,525	320,428
Ofc Techn - Typing	0.5	-	-	2,686-3,362	-	-
Acctg Techn	8.1	-	-	2,638-3,305	-	-
Acct Clk II	0.9	-	-	2,364-2,962	-	-
Temporary Help	1.6	-	-	(57,174)	-	-
Totals, Acctg - RAO Central Valley:	31.1	28.0	28.0	\$1,438,772	\$1,326,279	\$1,378,479
Acctg - RAO So California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Acctg Administrator I - Supvr	2.7	3.0	3.0	5,079-6,311	209,040	215,459
Sr Acctg Off - Supvr	0.2	-	-	4,622-5,743	-	-
Sr Acctg Off - Spec	1.3	3.0	3.0	4,400-5,508	164,424	172,645
Acctg Off - Spec	5.2	2.0	2.0	3,841-4,810	104,529	107,011
Accountant Trainee	5.9	10.0	10.0	3,240-3,864	417,142	431,972
Accountant I - Spec	7.4	9.0	9.0	2,870-3,593	369,828	379,757
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Acctg Techn	3.4	-	-	2,638-3,305	-	-
Ofc Asst - Typing	0.5	-	-	2,324-2,911	-	-
Temporary Help	1.5	-	-	(50,793)	-	-
Totals, Acctg - RAO So California:	29.5	28.0	28.0	\$1,395,859	\$1,346,023	\$1,389,992
Acctg - Inmate Acctg Brch:						
Acctg Administrator I - Supvr	0.8	1.0	1.0	5,079-6,311	75,732	75,732
Sr Acctg Off - Supvr	0.3	-	-	4,622-5,743	-	-
Sr Acctg Off - Spec	3.3	3.0	3.0	4,400-5,508	193,308	196,364
Acctg Off - Spec	1.0	1.0	1.0	3,841-4,810	56,028	57,720
Accountant I - Spec	1.9	2.0	2.0	2,870-3,593	68,880	72,324
Temporary Help	1.4	-	-	(13,256)	-	-
Totals, Acctg - Inmate Acctg Brch:	8.7	7.0	7.0	\$434,979	\$393,948	\$402,140
Acctg Svcs Mgmt:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	106,524	106,524
Acctg Administrator III	1.3	3.0	3.0	6,779-7,698	272,052	276,417
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	113,376	119,045
Staff Svcs Analyst - Gen	1.4	1.0	1.0	2,817-4,579	31,011	32,701
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,844
Ofc Techn - Gen	0.4	3.0	3.0	2,638-3,305	102,972	106,138
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.1	0.9	0.9	(1,628)	14,649	14,649
Totals, Acctg Svcs Mgmt:	8.0	13.9	13.9	\$523,649	\$821,148	\$837,650
Acctg - Inmate Acctg Brch:						
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,743	64,872	68,116
Sr Acctg Off - Spec	1.0	1.0	1.0	4,400-5,508	58,903	61,992
Acctg Off - Spec	0.9	1.0	1.0	3,841-4,810	45,669	47,974
Accountant I - Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Temporary Help	2.5	-	-	(8,374)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Acctg - Inmate Acctg Brch:	7.1	5.0	5.0	\$264,593	\$285,160	\$293,798
Totals, Ofc of Fiscal Svcs	405.4	430.2	430.2	\$20,430,548	\$22,132,849	\$22,901,221
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt:						
Sr Advr	0.6	-	-	13,740-14,152	-	-
Chief Dep Secty Facilities Plan Constrn	1.0	-	-	11,376-12,674	-	-
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Temporary Help	-	-	-	(19,806)	-	-
Totals, Facility Plan & Constrn Mgmt:	2.6	2.0	2.0	\$320,838	\$129,516	\$135,992
Capital Plan & Proj Svcs:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Assoc Constrn Analyst	3.2	4.0	4.0	7,496-9,379	382,308	401,423
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-9,234	110,808	110,808
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	88,992	92,376
Staff Svcs Mgr II - Supvr	3.6	4.0	4.0	5,576-6,929	316,356	319,702
Staff Svcs Mgr I	5.2	6.0	6.0	5,079-6,311	431,460	439,399
Assoc Govtl Prog Analyst	14.3	24.0	24.0	4,400-5,508	1,385,676	1,433,830
Staff Svcs Analyst - Gen	8.6	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	3.3	2.0	2.0	2,686-3,362	64,247	67,550
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Bus Svc Asst - Spec	0.8	1.0	1.0	2,495-3,819	29,940	31,437
Temporary Help	0.2	-	-	(3,391)	-	-
Overtime	-	-	-	(1,357)	-	-
Totals, Capital Plan & Proj Svcs:	42.2	47.0	47.0	\$2,732,613	\$3,010,295	\$3,101,889
Proj & Constrn Mgmt Div:						
Capital Outlay Prg Mgr	1.0	-	-	9,842-11,179	-	-
Chief - Day Labor Prog	1.0	1.0	1.0	8,365-10,472	125,664	125,664
Proj Director II	0.8	1.0	1.0	8,115-10,155	97,380	102,249
Proj Director III	1.0	2.0	2.0	8,097-10,137	218,808	223,666
Constrn Supvr III, CF	3.0	3.0	3.0	7,588-9,501	325,056	333,423
Sr Civil Engr	1.0	1.0	1.0	7,377-9,234	110,808	110,808
Sr Architect	1.0	1.0	1.0	7,377-10,166	121,992	121,992
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,508	184,992	187,632
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Temporary Help	4.3	-	-	(104,601)	-	-
Totals, Proj & Constrn Mgmt Div:	16.2	13.0	13.0	\$1,299,883	\$1,258,776	\$1,283,214
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	8,097-10,137	97,164	102,022
Constrn Supvr III, CF	2.0	2.0	2.0	7,588-9,501	224,676	228,024
Temporary Help	0.1	-	-	(1,277)	-	-
Totals, Juvenile Justice-Headquarters-PCM:	2.1	3.0	3.0	\$217,470	\$321,840	\$330,046
Ofc of Facilities Mgmt:						
Prin Architect	0.3	1.0	1.0	9,842-11,179	118,104	124,009
Supvng Civil Engr	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Corr Administrator, DOC	0.4	1.0	1.0	8,848-10,146	106,826	112,135
Sr Structural Engr	1.0	1.0	1.0	8,500-10,636	115,999	121,621

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Capt, AI	6.0	6.0	6.0	8,238-9,445	679,860	685,050
Sr Mech Engr	3.0	3.0	3.0	8,115-10,155	365,580	365,580
Sr Elec Engr	2.0	2.0	2.0	8,115-10,155	250,813	250,813
Supvng Mech Engr	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Supvng Elec Engr	1.0	1.0	1.0	8,097-10,137	125,191	125,191
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Assoc Constrn Analyst	0.9	1.0	1.0	7,496-9,379	89,952	94,450
Sr Civil Engr	2.0	2.0	2.0	7,377-9,234	221,616	221,616
Sr Architect	4.0	4.0	4.0	7,377-10,166	463,440	468,313
Assoc Architect	-	1.0	1.0	6,897-8,630	82,764	86,902
Corr Lieut	-	1.0	1.0	6,389-8,072	82,754	86,587
C.E.A. A	0.5	1.0	1.0	6,173-8,874	75,664	79,368
Asst Civil Engr	0.6	1.0	1.0	5,276-6,601	62,596	65,761
Architectural Designer	1.0	1.0	1.0	5,276-6,601	79,212	79,212
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	60,948	63,995
Procurement & Servs Off II, CF	0.1	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,508	166,176	174,485
Architectural Asst	1.0	1.0	1.0	3,922-4,909	58,908	58,908
Corr Ofcr	0.1	1.0	1.0	3,774-6,389	49,658	51,922
Staff Svcs Analyst - Gen	2.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	1.3	3.0	3.0	2,686-3,362	96,696	101,531
Temporary Help	3.6	-	-	(143,348)	-	-
Overtime	-	-	-	(3,093)	-	-
Totals, Ofc of Facilities Mgmt:	36.2	41.0	41.0	\$3,486,327	\$3,828,545	\$3,896,010
Juvenile Justice - PAD:						
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	125,407	125,407
Sr Architect	1.0	1.0	1.0	7,377-10,166	121,992	121,992
Totals, Juvenile Justice - PAD:	2.0	2.0	2.0	\$247,399	\$247,399	\$247,399
Ofc of Facilities Mgmt:						
Capital Outlay Prg Mgr	1.0	1.0	1.0	9,842-11,179	124,008	130,208
Capt, AI	0.7	1.0	1.0	8,238-9,445	103,142	108,228
Proj Director III	1.0	1.0	1.0	8,097-10,137	118,608	121,644
Assoc Constrn Analyst	5.5	8.0	8.0	7,496-9,379	742,116	779,222
Deptl Constrn & Maint Supvr	2.0	3.0	3.0	7,377-9,234	303,636	313,277
Proj Director I	-	1.0	1.0	6,898-8,629	82,776	86,915
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Scientist Supvr I (Epidemiology/BioStat)	-	1.0	1.0	6,409-7,986	76,908	80,753
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,788	73,788
Research Scientist III - Epidemiology/BioStat	0.9	1.0	1.0	5,796-7,255	87,060	87,060
Staff Svcs Mgr II - Supvr	0.5	1.0	1.0	5,576-6,929	66,912	70,258
Sr Envirntl Plnr	1.0	2.0	2.0	5,576-6,929	150,060	153,406
Sr Estimator of Bldg Constrn	3.0	3.0	3.0	5,439-6,804	244,356	244,944
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415-5,686	72,572	72,572
Stationary Engr, CF	2.0	2.0	2.0	5,415-5,686	136,464	136,464
Sr Hazardous Materials Spec - Tech	0.2	1.0	1.0	5,188-7,110	62,256	65,369
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	146,484	150,022
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Assoc Industrial Hygienist	5.1	7.0	7.0	4,960-6,774	520,493	530,273
Assoc Estimator Of Bldg Constrn	3.0	2.0	2.0	4,960-6,208	127,099	130,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Plumber II, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,400-5,508	400,188	416,893
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	22.0	1.0	1.0	(735,103)	32,396	32,396
Overtime	-	-	-	(12,191)	-	-
Totals, Ofc of Facilities Mgmt:	60.7	53.0	53.0	\$3,841,548	\$3,994,398	\$4,114,809
Leasing & Prop Mgmt:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,439-6,804	79,728	81,648
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	217,404	222,213
Assoc Estimator Of Bldg Constrn	2.0	3.0	3.0	4,960-6,208	199,131	204,350
Assoc Info Syss Analyst - Spec	-	1.0	1.0	4,619-6,074	55,428	58,199
Assoc Govtl Prog Analyst	4.0	8.0	8.0	4,400-5,508	475,584	486,144
Staff Svcs Analyst - Gen	2.8	-	-	2,817-4,579	-	-
Temporary Help	-	-	-	(64)	-	-
Totals, Leasing & Prop Mgmt:	13.6	17.0	17.0	\$897,082	\$1,108,335	\$1,135,702
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	4.1	4.0	4.0	7,377-9,234	390,756	404,753
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,508	107,928	113,324
Staff Svcs Analyst - Gen	1.3	-	-	2,817-4,579	-	-
Temporary Help	4.3	-	-	(244,620)	-	-
Totals, Facility Maint Unit:	10.0	6.0	6.0	\$742,541	\$498,684	\$518,077
Stark Warm Div:						
Stationary Engr, CF	1.0	1.0	1.0	5,415-5,686	68,232	68,232
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	80,652	80,652
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,224	58,224
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	35,532	37,309
Temporary Help	0.1	-	-	(5,415)	-	-
Overtime	-	-	-	(3,220)	-	-
Totals, Stark Warm Div:	5.1	5.0	5.0	\$302,656	\$295,572	\$297,349
Facilities Mgmt:						
Corr Administrator, DOC	-	1.0	1.0	8,848-10,146	107,216	112,525
Proj Director I	0.6	1.0	1.0	6,898-8,629	83,172	87,331
Assoc Architect	-	1.0	1.0	6,897-8,630	82,764	86,902
Constrn Mgt Supvr	-	1.0	1.0	6,791-8,504	81,492	85,567
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Totals, Facilities Mgmt:	0.6	5.0	5.0	\$49,557	\$407,444	\$427,765
Adult Institution Reimbursable:						
Constrn Supvr III, CF	0.3	2.0	2.0	7,588-9,501	182,112	191,218
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,379	97,452	102,325
Deptl Constrn & Maint Supvr	1.0	-	-	7,377-9,234	-	-
Constrn Supvr II, CF	8.8	10.0	10.0	5,333-6,676	750,432	762,371
Lead Structural Steel Insp (Nondestructive Testing)	-	1.0	1.0	5,233-6,551	62,796	65,936
Equipt Maint Supvr, CF	3.0	3.0	3.0	4,974-5,738	204,000	206,568
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-6,156	73,872	73,872
Constrn Supvr I, CF	32.0	49.0	49.0	4,837-6,054	3,151,350	3,255,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr Of Bldg Trades, CF	6.1	7.0	7.0	4,621-5,480	430,248	440,624
Utility Shops Supvr, CF	2.2	2.0	2.0	4,615-5,220	118,020	120,789
Mech Insp II	-	1.0	1.0	4,503-5,637	54,036	56,738
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,508	300,720	309,168
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,843	92,232	92,232
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Staff Svcs Analyst - Gen	3.0	5.0	5.0	2,817-4,579	214,608	222,591
Ofc Techn - Typing	5.8	7.0	7.0	2,686-3,362	272,332	277,327
Bus Svc Asst - Spec	0.4	-	-	2,495-3,819	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178
Temporary Help	16.5	-	-	(371,713)	-	-
Overtime	-	-	-	(88,358)	-	-
Totals, Adult Institution Reimbursable:	90.4	100.0	100.0	\$5,230,858	\$6,202,224	\$6,375,373
Juvenile Justice - Reimbursable:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,379	94,680	99,414
Constrn Supvr II, CF	1.8	2.0	2.0	5,333-6,676	156,396	160,210
Constrn Supvr I, CF	2.0	2.0	2.0	4,837-6,054	143,028	145,296
Supvr Of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,480	64,200	65,760
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,220	62,640	62,640
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Temporary Help	-	-	-	(72,488)	-	-
Overtime	-	-	-	(8,518)	-	-
Totals, Juvenile Justice - Reimbursable:	7.8	8.0	8.0	\$636,002	\$577,728	\$590,104
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,400-5,508	286,632	295,812
Staff Svcs Analyst - Gen	1.8	-	-	2,817-4,579	-	-
Totals, Finance Admin & Support Svcs:	4.9	5.0	5.0	\$280,543	\$286,632	\$295,812
Facilities Mgmt Div:						
Deptl Constrn & Maint Supvr	-	1.0	1.0	7,377-9,234	88,524	92,950
Constrn Supvr II, CF	0.3	1.0	1.0	5,333-6,676	63,996	67,196
Telecom Analyst II	-	2.0	2.0	4,400-5,784	105,600	110,880
Temporary Help	2.5	-	-	(31,998)	-	-
Totals, Facilities Mgmt Div:	2.8	4.0	4.0	\$53,330	\$258,120	\$271,026
Plan Acquisition & Design:						
Capt, AI	2.5	3.0	3.0	8,238-9,445	323,928	334,262
Corr Sgt	0.4	1.0	1.0	5,675-7,168	68,880	72,285
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	5.5	-	-	(229,924)	-	-
Totals, Plan Acquisition & Design:	9.4	5.0	5.0	\$604,077	\$458,904	\$472,643
Proj & Constrn Mgmt:						
Capital Outlay Prg Mgr	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Proj Director II	4.0	5.0	5.0	8,115-10,155	546,768	567,666
Proj Director III	3.0	4.0	4.0	8,097-10,137	462,096	466,954
Proj Director I	4.5	5.0	5.0	6,898-8,629	451,416	468,809
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	127,848	130,936
Temporary Help	3.5	-	-	(46,903)	-	-
Totals, Proj & Constrn Mgmt:	18.0	17.0	17.0	\$1,517,377	\$1,722,276	\$1,768,513
Finance Admin & Support Svcs:						
Temporary Help	2.5	-	-	(77,819)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(4,951)	-	-
Totals, Finance Admin & Support Svcs:	2.5	-	-	\$82,770	-	-
Totals, Facilities Plan & Constrn Mgmt	327.1	333.0	333.0	\$22,542,871	\$24,606,688	\$25,261,723
Regulation & Policy Mgmt Brch						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,868	186,511	194,273
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	142,932	146,292
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,508	376,692	384,008
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	0.1	-	-	(10,633)	-	-
Totals, Regulation & Policy Mgmt Brch	9.1	12.0	12.0	\$656,930	\$821,515	\$841,565
TOTALS, AUTHORIZED POSITIONS	2,560.7	2,493.6	2,493.6	\$151,285,390	\$178,049,989	\$182,393,878
<i>Regular/Ongoing Positions</i>	<i>1,785.3</i>	<i>2,245.1</i>	<i>2,245.1</i>	<i>119,791,292</i>	<i>141,691,993</i>	<i>146,035,882</i>
<i>Temporary Help</i>	<i>775.4</i>	<i>248.5</i>	<i>248.5</i>	<i>30,111,485</i>	<i>32,464,451</i>	<i>32,464,451</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,382,613</i>	<i>3,893,545</i>	<i>3,893,545</i>
ADULT PROGRAMS						
Ofc of Substance Abuse Treatment Svcs						
Offender Svcs - IWF:						
Staff Svcs Mgr I	-	1.0	1.0	\$5,079-6,311	\$60,948	\$63,995
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Parole Svcs Assoc	-	21.0	21.0	3,354-5,492	845,208	887,468
Totals, Offender Svcs - IWF:	-	23.0	23.0	-	\$958,956	\$1,006,903
Offender Svcs Support:						
Corr Administrator, DOC	0.4	-	-	8,848-10,146	-	-
C.E.A. B	-	1.0	1.0	8,594-10,237	103,392	103,392
Corr Counselor II - Spec	0.7	-	-	6,686-8,868	-	-
C.E.A. A	1.5	1.0	1.0	6,173-8,874	93,712	93,712
Staff Svcs Mgr II - Supvr	1.9	2.0	2.0	5,576-6,929	147,972	153,406
Staff Svcs Mgr I	4.9	4.0	4.0	5,079-6,311	288,144	291,191
Assoc Govtl Prog Analyst	21.0	19.0	19.0	4,400-5,508	1,179,167	1,204,761
Staff Svcs Analyst - Gen	0.2	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	2.1	1.0	1.0	2,686-3,362	33,722	35,414
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	33,352	33,352
Temporary Help	3.5	-	-	(310,579)	-	-
Overtime	-	-	-	(6,816)	-	-
Totals, Offender Svcs Support:	38.2	31.0	31.0	\$2,586,594	\$1,952,925	\$1,990,382
Offender Svcs In-Prison Support:						
Capt, AI	0.7	1.0	1.0	8,238-9,445	115,030	115,030
Corr Counselor III	14.1	17.0	17.0	7,303-9,234	1,936,774	1,964,363
Corr Counselor II - Spec	2.8	5.0	5.0	6,686-8,868	479,981	497,413
Parole Svcs Assoc	14.3	17.0	17.0	3,354-5,492	1,104,747	1,121,812
Temporary Help	12.7	-	-	(498,169)	-	-
Overtime	-	-	-	(4,132)	-	-
Totals, Offender Svcs In-Prison Support:	44.6	40.0	40.0	\$3,412,284	\$3,636,532	\$3,698,618
Offender Svcs Fld Support:						
Corr Administrator, DOC	-	1.0	1.0	8,848-10,146	107,736	113,045
Corr Counselor II - Spec	-	1.0	1.0	6,686-8,868	83,817	87,829

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr II - Supvr	0.5	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,311	146,484	150,022
Assoc Govtl Prog Analyst	3.3	10.0	10.0	4,400-5,508	595,212	610,452
Ofc Techn - Typing	0.9	2.0	2.0	2,686-3,362	67,680	71,064
Temporary Help	-	-	-	(120,538)	-	-
Overtime	-	-	-	(2,111)	-	-
Totals, Offender Svcs Fld Support:	5.7	17.0	17.0	\$468,297	\$1,084,077	\$1,115,560
Totals, Ofc of Substance Abuse Treatment Svcs	88.5	111.0	111.0	\$6,467,175	\$7,632,490	\$7,811,463
Ofc of Corr Ed						
Ofc of Correction Ed:						
Chief	0.1	1.0	1.0	10,202-11,364	122,424	128,545
Chief	0.1	1.0	1.0	9,215-10,267	110,580	116,109
Asst Chief - Educ - Corr	2.9	4.0	4.0	8,113-9,675	426,912	436,648
Supvr Of Corr Educ Progs	2.0	3.0	3.0	6,799-8,941	274,548	282,911
Supvr Of Voc Inst	2.0	2.0	2.0	6,191-8,140	195,360	195,360
Supvr Of Aad Inst, CF	1.7	2.0	2.0	6,191-8,140	195,360	195,360
Prin Librarian	-	1.0	1.0	5,788-7,246	69,456	72,929
Director - TV Communications - Supvr	-	1.0	1.0	4,833-6,050	57,996	60,896
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	8.8	10.0	10.0	4,400-5,508	596,258	615,578
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	64,464	67,687
Ofc Techn - Gen	0.6	-	-	2,638-3,305	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	5.1	-	-	(204,349)	-	-
Overtime	-	-	-	(2,865)	-	-
Totals, Ofc of Correction Ed:	25.3	29.0	29.0	\$1,766,392	\$2,207,342	\$2,267,401
Adult Basic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Adult Basic Ed:	2.0	2.0	2.0	\$173,388	\$173,388	\$173,388
Elementary Secondary Ed:						
Teacher, High School Educ, CF	7.0	9.0	9.0	2,869-9,374	768,657	802,006
Teacher, Elementary Educ, CF	-	1.0	1.0	2,869-9,374	34,428	36,149
Teaching Asst	-	1.0	1.0	2,312-2,894	27,744	29,131
Temporary Help	0.1	-	-	(1,906)	-	-
Totals, Elementary Secondary Ed:	7.1	11.0	11.0	\$666,792	\$830,829	\$867,286
Incarcerated Individuals Pgrm:						
Supvr Of Aad Inst, CF	-	1.0	1.0	6,191-8,140	74,292	78,007
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Teacher, High School Educ, CF	-	12.0	12.0	2,869-9,374	413,136	433,793
Temporary Help	0.1	-	-	(5,299)	-	-
Totals, Incarcerated Individuals Pgrm:	0.1	14.0	14.0	\$5,299	\$540,228	\$567,240
Totals, Ofc of Corr Ed	34.5	56.0	56.0	\$2,611,871	\$3,751,787	\$3,875,315
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs:						
Asst Secty	0.6	1.0	1.0	10,672-11,890	142,544	142,680
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	69,396	72,866
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-6,050	74,600	74,600
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,508	370,968	378,317

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,176	45,335
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	38,359	38,359
Temporary Help	4.9	-	-	(68,728)	-	-
Totals, Ofc of Victim Svcs:	14.3	11.0	11.0	\$669,829	\$739,043	\$752,157
Restitution Admin Fee:						
Staff Svcs Mgr II - Supvr	0.8	1.0	1.0	5,576-6,929	79,524	83,148
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	67,380	70,749
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,508	356,824	370,009
Staff Svcs Analyst - Gen	1.6	2.0	2.0	2,817-4,579	87,509	89,199
Temporary Help	0.9	2.0	2.0	(37,561)	62,602	62,602
Totals, Restitution Admin Fee:	9.4	12.0	12.0	\$558,985	\$653,839	\$675,707
Victim of Crime Act Grant - Adult:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	111,012	116,563
Temporary Help	1.0	-	-	(22,776)	-	-
Totals, Victim of Crime Act Grant - Adult:	3.0	2.0	2.0	\$144,175	\$111,012	\$116,563
Ward Restitution Admin:						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	125,724	128,705
Totals, Ward Restitution Admin:	1.7	2.0	2.0	\$107,911	\$125,724	\$128,705
Totals, Ofc of Victim & Survivor Rights & Svcs	28.4	27.0	27.0	\$1,480,900	\$1,629,618	\$1,673,132
CA Corr Hlth Care Svcs						
DHCS - Exec Admin Ops:						
Director	-	1.0	1.0	14,167	170,004	170,004
Corr Administrator, DOC	0.6	1.0	1.0	8,848-10,146	120,440	122,792
Corr Counselor III	2.9	3.0	3.0	7,303-9,234	347,908	348,026
Syss Software Spec III - Supvr	0.7	1.0	1.0	6,416-8,433	77,256	81,119
Staff Svcs Mgr II - Supvr	1.9	2.0	2.0	5,576-6,929	164,208	166,296
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,929	160,860	164,746
Sr Programmer Analyst - Spec	1.0	2.0	2.0	5,571-7,322	152,388	158,059
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,311	367,116	370,325
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	77,568	79,920
Hlth Prog Spec I	9.6	10.0	10.0	4,833-6,050	700,596	712,382
Assoc Info Syss Analyst - Spec	1.4	2.0	2.0	4,619-6,074	126,180	131,087
Med Recd Director	1.0	1.0	1.0	4,467-5,593	67,116	67,116
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	11.2	18.0	18.0	4,400-5,508	1,058,788	1,095,507
Asst Info Syss Analyst	-	1.0	1.0	3,841-5,050	46,092	48,397
Adm Asst I	0.3	-	-	3,826-4,792	-	-
Staff Svcs Analyst - Gen	3.6	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	36,761	38,626
Temporary Help	0.3	-	-	(216,289)	-	-
Overtime	-	-	-	(1,210)	-	-
Totals, DHCS - Exec Admin Ops:	44.8	52.0	52.0	\$3,330,672	\$3,752,493	\$3,833,614
DHCS - Pgrm Eval:						
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,929	66,912	70,258
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,579	-	-
Totals, DHCS - Pgrm Eval:	0.6	2.0	2.0	\$26,311	\$119,712	\$125,698

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
DHCS - Regional Admin Northern:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	77,780
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Totals, DHCS - Regional Admin Northern:	1.6	3.0	3.0	\$156,414	\$230,268	\$236,612
DHCS - Regional Admin So:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Totals, DHCS - Regional Admin So:	-	1.0	1.0	-	\$74,076	\$77,780
DHCS - Mental Hlth Pgrm:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	21,375-26,492	265,371	278,196
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	-	-	20,823-24,805	-	-
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	19,554-23,496	723,631	758,828
Sr Psychiatrist (Spec), Corrs & Rehab	1.4	2.0	2.0	19,240-24,671	553,377	565,214
Chief	0.5	1.0	1.0	18,000	216,000	216,000
Chief Psychologist	4.0	7.0	7.0	11,391-12,152	1,011,129	1,031,632
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,904	123,672	123,672
C.E.A. B	2.0	2.0	2.0	8,594-10,237	206,784	206,784
Sr Psychologist, CF - Spec	12.5	15.0	15.0	8,416-9,845	1,713,896	1,739,898
Psychologist - Clinical, CF	5.0	5.0	5.0	8,400-9,377	562,620	562,620
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	112,368	112,368
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	93,905	93,905
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	77,712	81,598
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,296	73,811
Hlth Prog Spec I	6.8	8.0	8.0	4,833-6,050	518,185	535,323
Assoc Hlth Prog Advr	4.9	6.0	6.0	4,400-5,508	356,688	364,608
Assoc Govtl Prog Analyst	7.0	10.0	10.0	4,400-5,508	560,003	586,754
Adm Asst I	0.8	1.0	1.0	3,826-4,792	49,105	51,646
Staff Svcs Analyst - Gen	2.1	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,362	66,072	69,376
Mgmt Svcs Techn	1.7	2.0	2.0	2,495-3,529	72,288	73,785
Temporary Help	7.9	-	-	(94,411)	-	-
Overtime	-	-	-	(26,991)	-	-
Totals, DHCS - Mental Hlth Pgrm:	66.1	72.0	72.0	\$6,228,324	\$7,504,662	\$7,685,156
DHCS - Mental Hlth Forensics:						
Sr Psychologist, CF - Supvr	2.5	3.0	3.0	9,252-9,904	359,860	359,860
Psychologist - Clinical, CF	16.0	16.0	16.0	8,400-9,377	1,776,936	1,787,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,760	66,096
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	3.7	-	-	(35,420)	-	-
Totals, DHCS - Mental Hlth Forensics:	24.2	21.0	21.0	\$2,242,038	\$2,242,900	\$2,253,316
DHCS - Dental Pgrm:						
Regional Dental Director, C.E.A.	4.0	4.0	4.0	26,929-30,580	1,374,181	1,435,772
Dep Statewide Dental Director, C.E.A.	1.0	1.0	1.0	26,275-32,108	356,265	374,078
Chief Dentist, CF	3.0	3.0	3.0	21,175-28,680	1,032,480	1,032,480
Dentist, CF	17.5	18.0	18.0	15,183-22,907	4,322,256	4,525,537
Statewide Dental Director, C.E.A., Inmate Dental Svcs Prog	0.9	1.0	1.0	11,838-33,714	142,056	149,159
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Hlth Prog Spec I	8.6	10.0	10.0	4,833-6,050	671,475	690,163
Assoc Hlth Prog Advr	0.9	1.8	1.8	4,400-5,508	105,719	107,831
Assoc Govtl Prog Analyst	1.7	5.0	5.0	4,400-5,508	264,000	277,200
Exec Asst	2.0	2.0	2.0	3,288-4,116	92,568	94,727
Dental Asst, CF	15.3	16.0	16.0	2,828-5,231	829,822	864,798
Staff Svcs Analyst - Gen	2.7	-	-	2,817-4,579	-	-
Secty	3.1	4.0	4.0	2,686-3,363	151,351	153,694
Temporary Help	10.1	-	-	(64,803)	-	-
Overtime	-	-	-	(2,055)	-	-
Totals, DHCS - Dental Pgrm:	72.8	67.8	67.8	\$9,311,581	\$9,505,061	\$9,868,327
Totals, CA Corr Hlth Care Svcs	210.1	218.8	218.8	\$21,295,340	\$23,429,172	\$24,080,503
TOTALS, AUTHORIZED POSITIONS	361.5	412.8	412.8	\$31,855,286	\$36,443,067	\$37,440,413
<i>Regular/Ongoing Positions</i>	<i>311.2</i>	<i>410.8</i>	<i>410.8</i>	<i>30,128,278</i>	<i>36,380,465</i>	<i>37,377,811</i>
<i>Temporary Help</i>	<i>50.3</i>	<i>2.0</i>	<i>2.0</i>	<i>1,680,828</i>	<i>62,602</i>	<i>62,602</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>46,180</i>	<i>-</i>	<i>-</i>
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit:						
Capt, AI	1.0	1.0	1.0	\$8,238-9,445	\$114,900	\$114,900
Corr Lieut	4.2	5.0	5.0	6,389-8,072	482,900	486,835
Special Agent, DOC	1.0	1.0	1.0	6,258-8,788	112,600	112,660
Fire Chief, CF	0.6	1.0	1.0	6,089-7,698	74,108	77,761
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,024-7,494	89,928	89,928
Corr Sgt	2.0	2.0	2.0	5,675-7,168	175,412	175,412
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	183,084	187,632
Temporary Help	8.3	-	-	(188,172)	-	-
Overtime	-	-	-	(100,905)	-	-
Totals, Emergency Opers Unit:	20.1	14.0	14.0	\$1,387,707	\$1,232,932	\$1,245,128
Special Svcs Unit/Admin:						
Asst Secty	0.6	1.0	1.0	10,672-11,890	138,376	143,590
Special Agent - In - Charge	0.2	1.0	1.0	8,895-10,197	107,130	112,467
Sr Special Agent, DOC	4.6	6.0	6.0	7,499-9,428	666,686	675,876
Corr Lieut	1.4	2.0	2.0	6,389-8,072	201,338	202,454
Special Agent, DOC	29.3	30.0	30.0	6,258-8,788	3,261,688	3,290,242
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	0.6	1.0	1.0	3,288-4,116	52,677	53,878
Ofc Techn - Typing	6.2	6.0	6.0	2,686-3,362	232,114	235,564
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,514-15,143	18,168	19,076
Temporary Help	12.2	5.2	5.2	(951,408)	260,014	260,014
Overtime	-	-	-	(571,943)	-	-
Totals, Special Svcs Unit/Admin:	56.2	55.2	55.2	\$5,901,763	\$5,078,363	\$5,137,037
Parolee At Large:						
Special Agent - In - Charge	1.0	1.0	1.0	8,895-10,197	125,614	125,614
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	123,312	123,312
Sr Special Agent, DOC	6.0	6.0	6.0	7,499-9,428	730,282	730,724
Parole Agent II, (YA) - Spec	1.0	1.0	1.0	6,686-8,868	106,190	111,105

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Parole Agent II - Spec	-	1.0	1.0	6,686-8,868	80,362	84,374
Special Agent, DOC	17.9	21.0	21.0	6,258-8,788	2,180,634	2,216,768
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Parole Agent I, Adult	33.9	35.0	35.0	5,033-8,083	3,338,596	3,478,994
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	133,392	133,392
Parole Svcs Assoc	1.0	1.0	1.0	3,354-5,492	67,464	67,464
Ofc Techn - Typing	2.9	4.0	4.0	2,686-3,362	142,116	147,205
Temporary Help	8.4	-	-	(442,369)	-	-
Overtime	-	-	-	(775,413)	-	-
Totals, Parolee At Large:	76.1	74.0	74.0	\$8,050,880	\$7,103,694	\$7,294,684
Gang Debriefing Task Force - Adult:						
Corr Lieut	1.3	2.0	2.0	6,389-8,072	194,567	199,081
Special Agent, DOC	1.0	1.0	1.0	6,258-8,788	114,803	114,905
Corr Sgt	9.6	10.0	10.0	5,675-7,168	860,744	873,002
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,579	42,348	44,465
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	0.1	-	-	(376)	-	-
Overtime	-	-	-	(98,099)	-	-
Totals, Gang Debriefing Task Force - Adult:	15.1	16.0	16.0	\$1,327,573	\$1,293,150	\$1,312,141
Crim Intelligence & Analysis Unit:						
Assoc Govtl Prog Analyst	8.0	11.5	11.5	4,400-5,508	695,060	718,497
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Overtime	-	-	-	(3,949)	-	-
Totals, Crim Intelligence & Analysis Unit:	9.0	12.5	12.5	\$547,571	\$735,404	\$758,841
Totals, Ofc of Corr Safety	176.5	171.7	171.7	\$17,215,494	\$15,443,543	\$15,747,831
Bd of Parole Hearings						
Legal:						
Staff Counsel III - Supvr	-	1.0	1.0	7,686-9,769	92,232	96,844
Staff Counsel III - Spec	3.0	4.0	4.0	7,682-9,857	431,676	442,099
Staff Counsel	5.5	8.0	8.0	4,674-8,141	581,581	605,775
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	244,476	252,472
Legal Analyst	6.0	6.0	6.0	3,841-4,810	345,780	346,320
Graduate Legal Analyst	5.3	6.0	6.0	3,702-4,227	279,871	293,865
Legal Secty	1.0	1.0	1.0	3,038-3,994	40,200	42,210
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	12.4	-	-	(272,743)	-	-
Overtime	-	-	-	(23,987)	-	-
Totals, Legal:	38.2	32.0	32.0	\$1,965,624	\$2,117,456	\$2,182,837
Exec/Admin:						
Chief	1.0	1.0	1.0	9,755-10,865	130,380	130,380
Exec Off	1.0	1.0	1.0	9,357-11,284	135,408	135,408
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,535-9,526	237,836	237,925
Parole Agent II - Spec	1.0	1.0	1.0	6,686-8,868	114,904	114,957
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,311	227,196	227,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Trng Off I	0.9	1.0	1.0	4,400-5,511	52,800	55,440
Assoc Govtl Prog Analyst	10.3	11.3	11.3	4,400-5,508	683,025	703,444
Parole Svcs Assoc	0.2	-	-	3,354-5,492	-	-
Exec Asst	1.0	1.0	1.0	3,288-4,116	53,085	54,286
Ofc Techn - Typing	1.9	4.0	4.0	2,686-3,362	137,040	141,875
Temporary Help	-	-	-	(31,211)	-	-
Overtime	-	-	-	(975)	-	-
Totals, Exec/Admin:	24.3	27.3	27.3	\$1,908,831	\$1,958,214	\$1,987,451
Offender Screening - Mdo/Svp:						
Chief Psychologist	1.0	1.0	1.0	11,391-12,152	145,824	145,824
Sr Psychologist, CF - Supvr	4.0	4.0	4.0	9,252-9,904	475,392	475,392
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-10,280	124,920	124,920
Psychologist - Clinical, CF	30.3	34.5	34.5	8,400-9,377	3,802,260	3,838,056
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,526	119,118	119,149
Corr Counselor II - Supvr	1.0	1.0	1.0	7,187-9,080	118,566	118,668
Parole Agent II - Spec	6.0	6.0	6.0	6,686-8,868	652,802	657,028
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Corr Counselor I	2.4	3.0	3.0	5,033-8,083	281,283	292,855
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,508	371,448	380,808
Parole Svcs Assoc	4.0	4.3	4.3	3,354-5,492	284,210	284,814
Ofc Techn - Typing	4.0	6.0	6.0	2,686-3,362	216,552	222,563
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	-	-	-	(122,588)	-	-
Overtime	-	-	-	(607)	-	-
Totals, Offender Screening - Mdo/Svp:	61.8	68.8	68.8	\$6,302,156	\$6,668,107	\$6,735,809
Investigations:						
Chief - Investigations	1.0	1.0	1.0	8,638-9,907	120,444	120,444
Parole Agent III, Adult Parole	4.8	8.0	8.0	7,535-9,526	857,270	875,711
Parole Agent II - Spec	0.5	1.0	1.0	6,686-8,868	107,456	107,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,812	61,753
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	40,344	42,361
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,844
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.0	-	-	(122,684)	-	-
Overtime	-	-	-	(1,203)	-	-
Totals, Investigations:	10.0	14.0	14.0	\$1,012,788	\$1,244,446	\$1,270,851
Adult Hearing Opers:						
Commissioner, Bd of Parole Hearings	11.7	12.0	12.0	9,320-9,600	1,383,960	1,383,960
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Assoc Chief Dep Commissioner	4.5	4.1	4.1	7,359-9,178	444,263	449,816
Dep Commissioner	25.5	25.0	25.0	7,024-8,825	2,546,247	2,567,319
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,311	288,144	291,191
Corr Counselor I	0.5	-	-	5,033-8,083	-	-
Assoc Govtl Prog Analyst	3.8	12.0	12.0	4,400-5,508	671,496	698,461
Ofc Svcs Mgr I	2.3	1.2	1.2	3,975-4,976	69,252	69,729
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Prog Techn III	0.1	-	-	2,951-3,696	-	-
Ofc Techn - Typing	10.0	21.4	21.4	2,686-3,362	729,167	759,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	1.9	3.0	3.0	2,324-2,911	90,708	93,497
Key Data Opr	0.6	2.0	2.0	2,153-3,064	51,672	54,256
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514-15,143	-	-
Temporary Help	17.2	1.3	1.3	(1,264,399)	73,648	73,648
Overtime	-	-	-	(482)	-	-
Totals, Adult Hearing Ops:	84.6	89.0	89.0	\$7,201,828	\$6,584,489	\$6,677,419
Totals, Bd of Parole Hearings	218.9	231.1	231.1	\$18,391,227	\$18,572,712	\$18,854,367
Ofc of Rehab Pgrm Plan & Accountability						
Director Div of Rehab Prog	0.6	1.0	1.0	11,376-12,674	147,307	152,088
Chief - Community Liaison	0.6	1.0	1.0	10,672-11,890	142,810	142,810
C.E.A. B	0.9	1.0	1.0	8,594-10,237	119,209	122,844
Clinical Soc Worker, CF, Safety	-	14.0	14.0	5,971-7,595	1,003,128	1,053,284
Staff Svcs Mgr II - Supvr	3.0	3.0	3.0	5,576-6,929	247,356	249,444
Research Prog Spec II	1.6	3.0	3.0	5,309-6,645	191,124	200,680
Staff Svcs Mgr I	6.3	7.0	7.0	5,079-6,311	489,252	502,355
Research Analyst II - Gen	2.4	2.0	2.0	4,619-5,784	127,620	130,531
Trng Off I	0.5	1.0	1.0	4,400-5,511	52,800	55,440
Assoc Govtl Prog Analyst	23.2	30.0	30.0	4,400-5,508	1,728,473	1,792,485
Exec Asst	1.5	2.0	2.0	3,288-4,116	82,632	86,764
Staff Svcs Analyst - Gen	1.3	2.0	2.0	2,817-4,579	109,896	109,896
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	72,576	74,188
Prog Techn I	1.0	-	-	2,280-3,064	-	-
Temporary Help	8.0	-	-	(519,166)	-	-
Overtime	-	-	-	(29,121)	-	-
Totals, Ofc of Rehab Pgrm Plan & Accountability	51.9	69.0	69.0	\$3,426,870	\$4,514,183	\$4,672,809
TOTALS, AUTHORIZED POSITIONS	447.3	471.8	471.8	\$39,033,591	\$38,530,438	\$39,275,007
<i>Regular/Ongoing Positions</i>	<i>379.7</i>	<i>465.3</i>	<i>465.3</i>	<i>33,511,791</i>	<i>38,196,776</i>	<i>38,941,345</i>
<i>Temporary Help</i>	<i>67.6</i>	<i>6.5</i>	<i>6.5</i>	<i>3,915,116</i>	<i>333,662</i>	<i>333,662</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,606,684</i>	<i>-</i>	<i>-</i>
ADULT OPERATIONS						
Div of Adult Institutions						
DAI - Exec Ofc:						
Capt, AI	0.3	1.0	1.0	\$8,238-9,445	\$100,156	\$105,099
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, DAI - Exec Ofc:	1.3	2.0	2.0	\$88,992	\$149,548	\$154,491
Div Adult Institutions:						
Director	0.7	1.0	1.0	12,953	155,956	155,956
Chief of Staff, CDCR	1.0	1.0	1.0	12,336	148,942	148,942
Dep Director	1.0	1.0	1.0	11,376-12,797	155,254	155,254
Corr Administrator, DOC	-	1.0	1.0	8,848-10,146	106,176	111,485
Capt, AI	1.0	1.0	1.0	8,238-9,445	103,800	108,990
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Exec Asst	1.2	2.0	2.0	3,288-4,116	88,848	90,821
Temporary Help	10.1	2.0	2.0	(777,467)	119,610	119,610
Overtime	-	-	-	(102)	-	-
Totals, Div Adult Institutions:	15.0	11.0	11.0	\$1,335,854	\$992,334	\$1,010,493
DAI - Gen Population Mission:						
Assoc Director	0.5	1.0	1.0	10,672-12,006	128,974	135,377

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Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	121,716	123,312
Capt, AI ¹	0.6	2.0	2.0	8,238-9,445	201,596	211,624
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	223,808	223,912
Corr Lieut ¹	1.0	2.0	2.0	6,389-8,072	175,176	180,125
Bus Mgr I	0.7	1.0	1.0	5,079-6,311	70,752	74,290
Assoc Govtl Prog Analyst ¹	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Exec Asst	0.9	1.0	1.0	3,288-4,116	47,652	49,392
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	33,804	35,494
Overtime	-	-	-	(8,080)	-	-
Totals, DAI - Gen Population Mission:	7.7	12.0	12.0	\$855,473	\$1,056,278	\$1,088,966
DAI - High Security Mission:						
Assoc Director	1.0	1.0	1.0	10,672-11,890	144,032	144,370
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,146	107,606	112,915
Capt, AI	0.9	1.0	1.0	8,238-9,445	103,934	109,121
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	203,860	208,559
Corr Lieut	1.0	1.0	1.0	6,389-8,072	105,953	106,134
Bus Mgr I	0.7	1.0	1.0	5,079-6,311	63,996	67,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,188	66,096
Exec Asst	0.5	1.0	1.0	3,288-4,116	39,456	41,429
Temporary Help	0.1	-	-	(1,777)	-	-
Overtime	-	-	-	(4,696)	-	-
Totals, DAI - High Security Mission:	8.0	9.0	9.0	\$771,088	\$833,025	\$855,820
DAI - Reception Center's Mission:						
Assoc Director	0.6	1.0	1.0	10,672-11,890	143,382	143,720
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,146	106,176	111,485
Capt, AI	2.0	2.0	2.0	8,238-9,445	221,170	226,360
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	229,051	232,359
Corr Lieut	0.9	1.0	1.0	6,389-8,072	117,265	121,772
Bus Mgr I	1.0	1.0	1.0	5,079-6,311	63,996	67,196
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,508	-	-
Exec Asst	0.5	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	2.5	-	-	(274,992)	-	-
Overtime	-	-	-	(1,399)	-	-
Totals, DAI - Reception Center's Mission:	11.2	10.0	10.0	\$1,133,740	\$954,300	\$979,815
DAI - Opers Support:						
C.E.A. B	-	1.0	1.0	8,594-10,237	103,392	103,392
C.E.A. A	0.6	2.0	2.0	6,173-8,874	149,582	156,990
Totals, DAI - Opers Support:	0.6	3.0	3.0	\$76,576	\$252,974	\$260,382
DAI - Classification Svcs Unit:						
Corr Administrator, DOC	1.0	2.0	2.0	8,848-10,146	230,268	235,577
Capt, AI	4.4	5.0	5.0	8,238-9,445	548,942	560,757
Corr Counselor III	45.3	47.0	47.0	7,303-9,234	5,313,925	5,363,044
Corr Counselor II - Spec	8.2	12.0	12.0	6,686-8,868	1,182,225	1,213,299
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,995
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,400-5,508	424,980	437,017
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	2.0	7.0	7.0	2,686-3,362	241,848	249,906
Temporary Help	10.7	2.1	2.1	(1,432,370)	175,905	175,905
Overtime	-	-	-	(69,603)	-	-
Totals, DAI - Classification Svcs Unit:	80.9	85.1	85.1	\$8,849,888	\$8,331,381	\$8,451,840
DAI - Pgrm Support Unit:						
Corr Administrator, DOC	0.1	2.0	2.0	8,848-10,146	212,612	223,230
Capt, AI	1.0	1.0	1.0	8,238-9,445	114,900	114,900
Corr Lieut	6.7	8.0	8.0	6,389-8,072	742,976	755,635
Deptl Food Admin	1.0	1.0	1.0	6,121-6,951	83,412	83,412
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Assoc Govtl Prog Analyst	3.9	6.0	6.0	4,400-5,508	369,984	375,264
Staff Svcs Analyst - Gen	2.5	3.0	3.0	2,817-4,579	120,528	125,181
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	33,888	35,582
Temporary Help	0.1	-	-	(3,381)	-	-
Overtime	-	-	-	(124,534)	-	-
Totals, DAI - Pgrm Support Unit:	18.2	24.0	24.0	\$1,584,453	\$1,829,764	\$1,864,668
DAI - Transp Unit:						
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,146	120,304	123,052
Capt, AI	1.2	2.0	2.0	8,238-9,445	206,166	216,299
Corr Lieut	4.4	7.0	7.0	6,389-8,072	660,557	672,497
Corr Sgt	22.1	27.0	27.0	5,675-7,168	2,324,059	2,358,257
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,311	60,948	63,995
Sr Insp - Auto Equipt	1.0	1.0	1.0	4,402-5,471	65,652	65,652
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	116,988	121,536
Insp - Auto Equipt	1.9	3.0	3.0	4,012-5,079	157,486	162,301
Corr Ofcr	105.3	133.8	133.8	3,774-6,389	9,864,875	9,944,497
Staff Svcs Analyst - Gen	1.2	0.5	0.5	2,817-4,579	16,902	17,747
Ofc Techn - Typing	4.0	4.0	4.0	2,686-3,362	161,376	161,376
Temporary Help	5.0	-	-	(1,250,792)	-	-
Overtime	-	-	-	(5,529,911)	5,528,163	5,528,163
Totals, DAI - Transp Unit:	148.4	182.3	182.3	\$18,876,908	\$19,283,476	\$19,435,372
DAI - Admin:						
C.E.A. B	-	1.0	1.0	8,594-10,237	103,392	103,392
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Corr Case Recds Administrator	8.9	9.0	9.0	5,576-6,929	682,620	702,314
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-6,042	58,392	61,312
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,508	183,792	187,632
Corr Case Recds Supvr	4.2	5.0	5.0	4,237-5,249	281,184	292,094
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.2	-	-	(15,321)	-	-
Overtime	-	-	-	(7,541)	33,946	-
Totals, DAI - Admin:	18.5	21.0	21.0	\$1,308,628	\$1,417,474	\$1,422,582
DAI - Corr Case Recds Svcs:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,249	180,612	186,493
Hlth Recd Techn I	-	1.0	1.0	3,367-3,790	40,404	42,424
Supvng Case Recds Tech	0.7	1.0	1.0	3,101-3,883	38,113	40,043
Corr Case Recds Analyst	15.1	16.0	16.0	2,817-4,579	825,608	839,382

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Case Recds Tech	6.7	7.0	7.0	2,394-3,470	255,181	264,158
Temporary Help	0.9	-	-	(53,365)	-	-
Overtime	-	-	-	(4,575)	288,235	288,235
Totals, DAI - Corr Case Recds Svcs:	27.4	29.0	29.0	\$1,396,028	\$1,700,657	\$1,733,239
DAI - ID Unit:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,434	32,940	34,587
Prog Techn I	3.2	3.0	3.0	2,280-3,064	99,193	100,561
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	1,514-15,143	18,168	19,076
Temporary Help	15.9	-	-	(351,210)	-	-
Totals, DAI - ID Unit:	20.4	5.0	5.0	\$517,741	\$150,301	\$154,224
DAI - Adult Archives:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Supvng Case Recds Tech	1.0	2.0	2.0	3,101-3,883	83,808	85,669
Corr Case Recds Analyst	3.4	4.0	4.0	2,817-4,579	197,885	199,576
Case Recds Tech	17.3	23.0	23.0	2,394-3,470	851,352	868,193
Temporary Help	0.1	-	-	(292)	-	-
Totals, DAI - Adult Archives:	23.7	31.0	31.0	\$1,036,314	\$1,268,537	\$1,288,930
DAI - Policy & Standardization Unit:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	114,372	120,013
Capt, AI	2.0	2.0	2.0	8,238-9,445	215,056	219,999
Corr Counselor II - Spec	1.1	1.0	1.0	6,686-8,868	108,731	108,731
Corr Lieut	2.9	3.0	3.0	6,389-8,072	279,198	287,697
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	67,596	70,976
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,508	228,191	238,396
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	40,344	40,344
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.5	-	-	(48,568)	-	-
Overtime	-	-	-	(11,814)	-	-
Totals, DAI - Policy & Standardization Unit:	14.2	14.0	14.0	\$1,196,194	\$1,129,220	\$1,161,888
DAI - Ofc of Appeals:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	123,312	123,312
Capt, AI	11.3	12.0	12.0	8,238-9,445	1,349,572	1,359,458
Staff Svcs Mgr II - Supvr	1.0	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,311	291,192	294,392
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	244,212	251,816
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,362	72,576	74,188
Ofc Asst - Typing	2.0	2.0	2.0	2,324-2,911	69,864	69,864
Temporary Help	0.4	3.3	3.3	(50,881)	419,768	419,768
Overtime	-	-	-	(4,170)	-	-
Totals, DAI - Ofc of Appeals:	24.4	28.3	28.3	\$2,171,861	\$2,570,496	\$2,592,798
Totals, Div of Adult Institutions	419.9	466.7	466.7	\$41,199,738	\$41,919,765	\$42,455,508
Female Offenders Prog & Svcs						
FOPS - PMP:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	118,102	118,176
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,868	114,620	114,736
Temporary Help	0.1	-	-	(4,898)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(8,690)	-	-
Totals, FOPS - PMP:	2.1	2.0	2.0	\$243,211	\$232,722	\$232,912
Female Rehab Community Corr Cntr Beds - HQ:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	122,792	122,792
Capt, AI	1.0	1.0	1.0	8,238-9,445	113,340	113,340
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,868	110,006	110,037
Parole Svcs Assoc	1.0	1.0	1.0	3,354-5,492	61,096	64,125
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Temporary Help	0.4	-	-	(38,179)	-	-
Overtime	-	-	-	(6,252)	-	-
Totals, Female Rehab Community Corr Cntr Beds - HQ:	6.4	6.0	6.0	\$597,531	\$561,624	\$566,478
FOPS - FRMSC:						
Parole Agent II - Spec	1.0	1.0	1.0	6,686-8,868	109,254	109,270
Overtime	-	-	-	(1,304)	-	-
Totals, FOPS - FRMSC:	1.0	1.0	1.0	\$110,547	\$109,254	\$109,270
Female Rehab Community Corr Center Beds - Bakersfield:						
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	5,971-7,595	91,140	91,140
Corr Sgt	0.8	1.0	1.0	5,675-7,168	68,637	72,042
Corr Ofcr	7.4	9.1	9.1	3,774-6,389	657,710	666,007
Temporary Help	1.8	-	-	(167,819)	-	-
Overtime	-	-	-	(169,328)	168,455	168,455
Totals, Female Rehab Community Corr Center Beds - Bakersfield:	10.8	11.1	11.1	\$1,087,309	\$985,942	\$997,644
Female Offender Prog & Svcs - Mission:						
Assoc Director	1.0	1.0	1.0	10,672-12,006	145,762	145,762
Chief Dep Admin, CP, C.E.A	0.7	-	-	9,186-10,657	-	-
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	123,702	123,702
Capt, AI	0.8	1.0	1.0	8,238-9,445	107,888	113,191
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,801-7,971	93,720	95,652
Corr Counselor II - Spec	3.5	4.0	4.0	6,686-8,868	412,196	416,298
Corr Lieut	1.0	1.0	1.0	6,389-8,072	93,918	98,477
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	5,685-7,065	84,780	84,780
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,508	304,620	311,940
Exec Asst	1.0	1.0	1.0	3,288-4,116	47,460	49,392
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,579	79,896	83,891
Temporary Help	1.7	-	-	(137,342)	-	-
Overtime	-	-	-	(14,200)	14,036	14,036
Totals, Female Offender Prog & Svcs - Mission:	18.2	19.0	19.0	\$1,579,866	\$1,579,630	\$1,612,356
Totals, Female Offenders Prog & Svcs	38.5	39.1	39.1	\$3,618,464	\$3,469,172	\$3,518,660
California Out of State Corr Facilities						
Out of State Admin:						
Chief, Contract Beds Unit	0.8	-	-	10,202-11,474	-	-
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	2.8	5.5	5.5	8,848-10,146	613,642	638,511
Capt, AI	5.7	14.0	14.0	8,238-9,445	1,445,532	1,500,443
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	118,434	118,434
Corr Counselor II - Supvr	4.1	12.0	12.0	7,187-9,080	1,121,439	1,170,624

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Corr Counselor II - Spec	9.6	12.5	12.5	6,686-8,868	1,274,175	1,297,257
Corr Lieut	16.5	23.5	23.5	6,389-8,072	2,140,710	2,207,000
Corr Sgt	8.6	20.8	20.8	5,675-7,168	1,602,699	1,666,706
Staff Svcs Mgr II - Supvr	0.5	1.0	1.0	5,576-6,929	66,912	70,258
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,311	121,896	127,991
Corr Counselor I	36.1	56.8	56.8	5,033-8,083	4,590,762	4,805,696
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-6,042	66,132	69,439
Assoc Info Sys Analyst - Spec	0.6	1.0	1.0	4,619-6,074	61,776	64,865
Assoc Govtl Prog Analyst	6.4	5.5	5.5	4,400-5,508	305,627	319,679
Corr Case Recds Supvr	7.4	12.5	12.5	4,237-5,249	702,318	727,986
Exec Asst	0.3	1.0	1.0	3,288-4,116	39,456	41,429
Supvng Case Recds Tech	4.9	9.0	9.0	3,101-3,883	374,832	387,907
Staff Svcs Analyst - Gen	3.7	5.0	5.0	2,817-4,579	215,472	223,498
Corr Case Recds Analyst	20.7	35.0	35.0	2,817-4,579	1,513,031	1,563,977
Secty	0.1	1.0	1.0	2,686-3,363	32,232	33,844
Ofc Techn - Typing	6.9	13.5	13.5	2,686-3,362	455,761	475,962
Case Recds Tech	40.6	65.2	65.2	2,394-3,470	2,148,782	2,217,172
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	17.6	-	-	(467,219)	-	-
Overtime	-	-	-	(450,377)	-	-
Totals, Out of State Admin:	198.1	299.8	299.8	\$13,551,336	\$19,141,064	\$19,858,122
SACCO/WICC:						
Corr Counselor II - Spec	0.7	1.0	1.0	6,686-8,868	102,329	107,202
Corr Case Recds Supvr	0.5	1.0	1.0	4,237-5,249	61,152	62,988
Corr Case Recds Analyst	2.0	2.0	2.0	2,817-4,579	102,762	105,215
Case Recds Tech	1.1	3.0	3.0	2,394-3,470	86,184	90,493
Overtime	-	-	-	(1,395)	-	-
Totals, SACCO/WICC:	4.3	7.0	7.0	\$244,485	\$352,427	\$365,898
Admin:						
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	9,186-10,657	110,622	116,134
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,146	121,084	123,832
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,311	69,396	72,866
Assoc Govtl Prog Analyst	0.5	3.0	3.0	4,400-5,508	171,132	176,412
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	14.2	-	-	(121,552)	-	-
Totals, Admin:	15.9	7.0	7.0	\$278,596	\$504,466	\$523,088
Case Recd:						
Corr Counselor III	0.5	1.0	1.0	7,303-9,234	116,662	116,708
Corr Counselor II - Spec	0.2	2.0	2.0	6,686-8,868	179,028	187,909
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-6,042	66,132	69,439
Corr Case Recds Analyst	-	6.9	6.9	2,817-4,579	233,248	244,910
Case Recds Tech	-	3.1	3.1	2,394-3,470	89,057	93,510
Temporary Help	0.1	-	-	(183)	-	-
Overtime	-	-	-	(5,520)	-	-
Totals, Case Recd:	1.3	14.0	14.0	\$122,214	\$684,127	\$712,476
Central Valley:						
Corr Counselor II - Supvr	0.7	1.0	1.0	7,187-9,080	112,319	112,335
Corr Lieut	0.7	1.0	1.0	6,389-8,072	94,769	99,328
Corr Sgt	3.4	5.0	5.0	5,675-7,168	426,007	438,121

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Corr Counselor I	2.1	4.0	4.0	5,033-8,083	305,281	319,818
Temporary Help	3.4	-	-	(56,904)	-	-
Overtime	-	-	-	(39,765)	-	-
Totals, Central Valley:	10.3	11.0	11.0	\$704,391	\$938,376	\$969,602
Golden State:						
Capt, AI	0.8	1.0	1.0	8,238-9,445	113,812	115,420
Corr Counselor II - Supvr	1.0	1.0	1.0	7,187-9,080	123,418	123,492
Corr Lieut	1.0	1.0	1.0	6,389-8,072	101,919	101,973
Corr Sgt	3.6	4.0	4.0	5,675-7,168	356,081	357,592
Corr Counselor I	3.7	4.0	4.0	5,033-8,083	413,029	425,894
Temporary Help	8.1	-	-	(542,271)	-	-
Overtime	-	-	-	(64,907)	-	-
Totals, Golden State:	18.2	11.0	11.0	\$1,636,976	\$1,108,259	\$1,124,371
Desert View:						
Corr Counselor II - Supvr	0.7	1.0	1.0	7,187-9,080	111,748	111,748
Corr Lieut	0.7	1.0	1.0	6,389-8,072	94,019	98,534
Corr Sgt	3.6	5.0	5.0	5,675-7,168	396,347	406,949
Corr Counselor I	2.1	4.0	4.0	5,033-8,083	316,447	331,170
Temporary Help	3.4	-	-	(56,126)	-	-
Overtime	-	-	-	(53,178)	-	-
Totals, Desert View:	10.5	11.0	11.0	\$730,012	\$918,561	\$948,401
Totals, California Out of State Corr Facilities	258.6	360.8	360.8	\$17,268,010	\$23,647,280	\$24,501,958
Class Action Mgmt Unit						
Fld Ops:						
Corr Counselor II - Spec	22.3	26.0	26.0	6,686-8,868	2,818,975	2,862,963
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	64,188	66,096
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.3	-	-	(158,084)	-	-
Overtime	-	-	-	(6,988)	-	-
Totals, Fld Ops:	25.4	29.0	29.0	\$2,759,226	\$2,965,855	\$3,011,751
HQ Ops:						
Capt, AI	0.7	1.0	1.0	8,238-9,445	114,380	114,380
Corr Counselor II - Spec	3.0	9.0	9.0	6,686-8,868	817,727	854,981
Corr Lieut	1.0	2.0	2.0	6,389-8,072	183,661	187,554
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	113,136	118,793
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	2.0	-	-	(236,239)	-	-
Overtime	-	-	-	(3,134)	-	-
Totals, HQ Ops:	8.8	15.0	15.0	\$820,566	\$1,261,136	\$1,309,552
Totals, Class Action Mgmt Unit	34.2	44.0	44.0	\$3,579,792	\$4,226,991	\$4,321,303
Div of Adult Paroles Ops						
Headquarters:						
Director	1.0	1.0	1.0	11,376-12,797	155,254	155,254
C.E.A. C	1.0	1.0	1.0	9,544-10,836	130,032	130,032
Chief Dep Admin, CP, C.E.A	2.0	2.0	2.0	9,186-10,657	259,278	259,278
Parole Administrator I, Adult	8.7	13.0	13.0	8,964-10,280	1,550,543	1,590,632
Parole Agent III, Adult Parole	4.3	6.0	6.0	7,535-9,526	648,455	667,214
Parole Agent II, Adult Parole, Supvr	0.9	2.0	2.0	7,187-9,080	202,577	206,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	84,756	88,994
Parole Agent II - Spec	1.6	13.0	13.0	6,686-8,868	1,088,552	1,136,765
C.E.A. A	1.0	1.0	1.0	6,173-8,874	95,746	95,746
Staff Svcs Mgr II - Supvr	1.6	2.0	2.0	5,576-6,929	151,284	158,848
Staff Svcs Mgr I	2.6	6.0	6.0	5,079-6,311	375,168	393,926
Assoc Govtl Prog Analyst	8.6	19.0	19.0	4,400-5,508	1,056,392	1,099,335
Parole Svcs Assoc	0.1	2.0	2.0	3,354-5,492	106,412	108,424
Exec Asst	0.4	1.0	1.0	3,288-4,116	43,942	45,915
Staff Svcs Analyst - Gen	5.8	3.0	3.0	2,817-4,579	120,928	124,309
Ofc Techn - Typing	2.8	2.4	2.4	2,686-3,362	95,346	95,346
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	13.7	-	-	(868,224)	-	-
Overtime	-	-	-	(15,947)	297,435	297,435
Totals, Headquarters:	57.9	76.4	76.4	\$4,753,877	\$6,497,032	\$6,689,377
Case Recds:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,929	150,060	153,406
Corr Case Recds Mgr	2.7	4.0	4.0	4,866-6,042	259,680	267,631
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	61,128	64,184
Corr Case Recds Supvr	4.6	6.0	6.0	4,237-5,249	323,435	336,488
Supvng Case Recds Tech	1.7	2.0	2.0	3,101-3,883	83,808	85,669
Corr Case Recds Analyst	45.8	63.0	63.0	2,817-4,579	2,826,685	2,883,296
Case Recds Tech	23.8	16.0	16.0	2,394-3,470	614,692	620,438
Ofc Asst - Typing	0.7	-	-	2,324-2,911	-	-
Temporary Help	19.8	-	-	(916,243)	-	-
Overtime	-	-	-	(352,657)	-	-
Totals, Case Recds:	101.1	94.0	94.0	\$5,530,266	\$4,319,488	\$4,411,112
Armstrong Headquarters:						
Parole Agent III, Adult Parole	2.6	2.0	2.0	7,535-9,526	209,230	213,767
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Parole Agent I, Adult	-	1.0	1.0	5,033-8,083	60,396	63,416
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	66,096	66,096
Asst Info Syss Analyst	0.7	1.0	1.0	3,841-5,050	46,092	48,397
Ofc Techn - Typing	0.5	-	-	2,686-3,362	-	-
Temporary Help	11.9	-	-	(239,243)	-	-
Overtime	-	-	-	(3,507)	-	-
Totals, Armstrong Headquarters:	16.2	6.0	6.0	\$635,027	\$442,762	\$455,671
Headquarters-P&CSD Prog Dev:						
Parole Administrator I, Adult	-	1.0	1.0	8,964-10,280	107,568	112,946
Parole Agent II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Staff Svcs Mgr I	1.0	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Overtime	-	-	-	-	244,444	244,444
Totals, Headquarters-P&CSD Prog Dev:	1.0	4.0	4.0	\$75,732	\$565,276	\$581,317
Warrants:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,208	50,232	50,496
Parole Svcs Assoc	2.6	3.5	3.5	3,354-5,492	217,805	218,842
Prog Techn III	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Supvng Prog Techn I	1.1	3.0	3.0	2,745-3,434	111,735	116,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn II	1.5	3.0	3.0	2,638-3,305	103,544	106,710
Prog Techn I	9.7	7.5	7.5	2,280-3,064	249,714	252,950
Temporary Help	0.1	-	-	(12,521)	-	-
Overtime	-	-	-	(211,257)	-	-
Totals, Warrants:	17.0	20.0	20.0	\$932,705	\$838,330	\$853,761
Pre-Release-PPP:						
Parole Administrator I, Adult	0.4	1.0	1.0	8,964-10,280	108,218	113,596
Parole Agent III, Adult Parole	7.3	4.0	4.0	7,535-9,526	500,992	501,143
Parole Agent II, Adult Parole, Supvr	3.5	4.0	4.0	7,187-9,080	441,508	446,282
Parole Agent II - Spec	13.2	17.0	17.0	6,686-8,868	1,793,384	1,818,197
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,508	169,871	175,151
Parole Svcs Assoc	59.4	70.0	70.0	3,354-5,492	4,315,209	4,358,918
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Temporary Help	5.3	-	-	(587,358)	-	-
Overtime	-	-	-	(33,894)	-	-
Totals, Pre-Release-PPP:	92.1	100.0	100.0	\$7,797,054	\$7,390,130	\$7,477,282
Valdivia:						
Parole Administrator I, Adult	2.9	4.0	4.0	8,964-10,280	474,206	484,963
Parole Agent III, Adult Parole	0.6	1.0	1.0	7,535-9,526	107,258	112,516
Parole Agent II, Adult Parole, Supvr	-	8.0	8.0	7,187-9,080	690,489	724,986
Parole Agent II - Spec	3.0	3.0	3.0	6,686-8,868	318,984	319,248
Parole Agent I, Adult	-	70.0	70.0	5,033-8,083	4,227,720	4,439,106
Parole Svcs Assoc	15.4	19.5	19.5	3,354-5,492	1,166,684	1,178,732
Temporary Help	10.8	-	-	(581,379)	-	-
Overtime	-	-	-	(7,684)	-	-
Totals, Valdivia:	32.7	105.5	105.5	\$2,393,404	\$6,985,341	\$7,259,551
Pre-Release-PPP Med:						
Nursing Consultant, Prog Review	0.6	1.0	1.0	9,022-11,295	135,540	135,540
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	91,140	91,140
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,311	121,896	127,991
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,508	169,788	176,976
Temporary Help	0.1	-	-	(40,370)	-	-
Overtime	-	-	-	-	4,164	4,164
Totals, Pre-Release-PPP Med:	3.8	7.0	7.0	\$344,561	\$522,528	\$535,811
Interstate:						
Parole Administrator I, Adult	-	1.0	1.0	8,964-10,280	107,568	112,946
Parole Agent III, Adult Parole	0.6	3.0	3.0	7,535-9,526	321,753	326,408
Parole Agent II, Adult Parole, Supvr	2.0	3.0	3.0	7,187-9,080	304,090	308,476
Parole Agent II - Spec	1.6	3.0	3.0	6,686-8,868	291,298	299,409
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,076	75,732
Parole Agent I, Adult	2.7	5.0	5.0	5,033-8,083	383,475	400,884
Prog Techn III	0.1	1.0	1.0	2,951-3,696	35,412	37,183
Supvng Prog Techn I	-	1.0	1.0	2,745-3,434	32,940	34,587
Ofc Techn - Typing	3.7	5.0	5.0	2,686-3,362	189,588	194,049
Ofc Asst - Typing	0.4	2.0	2.0	2,324-2,911	55,776	58,565
Prog Techn I	5.4	1.0	1.0	2,280-3,064	36,768	36,768
Limited Exam/Appt Prog Candidate	0.6	-	-	1,514-15,143	-	-
Temporary Help	8.1	-	-	(380,392)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(8,210)	-	-
Totals, Interstate:	26.2	26.0	26.0	\$1,599,532	\$1,832,744	\$1,885,007
Fld Ops Support Unit:						
Parole Agent II - Spec	1.4	1.0	1.0	6,686-8,868	114,405	114,421
Temporary Help	0.2	-	-	(70,588)	-	-
Overtime	-	-	-	(153)	-	-
Totals, Fld Ops Support Unit:	1.6	1.0	1.0	\$235,879	\$114,405	\$114,421
HRSO Task Force:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,526	90,872	95,393
Parole Agent II - Spec	-	1.0	1.0	6,686-8,868	80,232	84,244
Parole Agent I, Adult	2.5	3.0	3.0	5,033-8,083	250,172	261,568
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Overtime	-	-	-	(4,352)	-	-
Totals, HRSO Task Force:	2.5	6.0	6.0	\$239,034	\$474,076	\$496,645
CASOMB - Cert Unit:						
Parole Administrator I, Adult	-	1.0	1.0	8,964-10,280	107,568	112,946
Staff Svcs Mgr I	0.3	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	0.2	3.0	3.0	4,400-5,508	158,400	166,320
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	2.8	-	-	(26,953)	-	-
Totals, CASOMB - Cert Unit:	4.3	5.0	5.0	\$93,938	\$299,772	\$314,760
Parole Outpatient Clinic:						
Parole Svcs Assoc	2.0	1.0	1.0	3,354-5,492	68,244	68,244
Totals, Parole Outpatient Clinic:	2.0	1.0	1.0	\$131,740	\$68,244	\$68,244
Elec In-Home Detention:						
Parole Agent II - Spec	3.7	5.0	5.0	6,686-8,868	540,847	545,067
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,128	64,184
Temporary Help	0.3	-	-	(47,582)	-	-
Overtime	-	-	-	(831)	-	-
Totals, Elec In-Home Detention:	5.0	6.0	6.0	\$534,827	\$601,975	\$609,251
Totals, Div of Adult Paroles Ops	363.4	457.9	457.9	\$25,297,576	\$30,952,103	\$31,752,210
Div of Adult Paroles Ops - Northern Region						
Supervision Case Svcs:						
Parole Administrator I, Adult	11.8	12.0	12.0	8,964-10,280	1,486,306	1,493,856
Parole Agent III, Adult Parole	46.7	49.5	49.5	7,535-9,526	5,735,312	5,789,770
Parole Agent II, Adult Parole, Supvr	41.7	69.3	69.3	7,187-9,080	6,981,115	7,166,086
Parole Agent II - Spec	21.2	11.4	11.4	6,686-8,868	1,377,775	1,377,374
Parole Agent I, Adult	444.6	429.1	429.1	5,033-8,083	40,189,427	41,918,193
Supvng Prog Techn I	4.0	1.0	1.0	2,745-3,434	41,208	41,208
Ofc Techn - Typing	7.4	5.0	5.0	2,686-3,362	201,720	201,720
Prog Techn I	65.1	66.0	66.0	2,280-3,064	2,364,945	2,374,281
Temporary Help	207.1	-	-	(12,462,894)	-	-
Overtime	-	-	-	(1,661,631)	1,487,495	1,487,495
Totals, Supervision Case Svcs:	849.6	643.3	643.3	\$74,570,507	\$59,865,303	\$61,849,983
Headquarters Northern Region:						
Chief Dep Admin, CP, C.E.A	4.0	4.0	4.0	9,186-10,657	518,296	518,296
Parole Administrator I, Adult	1.0	1.5	1.5	8,964-10,280	176,798	182,823
C.E.A. B	1.7	2.0	2.0	8,594-10,237	207,824	207,824
Parole Agent III, Adult Parole	4.3	6.0	6.0	7,535-9,526	676,337	686,009

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Parole Agent II, Adult Parole, Supvr	1.8	3.0	3.0	7,187-9,080	274,060	286,997
Parole Agent II - Spec	5.4	9.0	9.0	6,686-8,868	900,844	925,093
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,311	135,240	139,727
Parole Agent I, Adult	2.0	2.0	2.0	5,033-8,083	195,066	203,502
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,508	371,292	378,641
Parole Svcs Assoc	5.7	3.1	3.1	3,354-5,492	217,287	217,287
Staff Svcs Analyst - Gen	1.9	2.0	2.0	2,817-4,579	88,752	90,442
Prog Techn I	2.0	3.0	3.0	2,280-3,064	100,896	102,264
Ofc Asst - Gen	0.9	-	-	2,280-2,853	-	-
Temporary Help	33.2	-	-	(1,613,461)	-	-
Overtime	-	-	-	(29,100)	26,557	26,557
Totals, Headquarters Northern Region:	70.4	43.6	43.6	\$5,105,991	\$3,889,249	\$3,965,462
Parole Outpatient Clinic:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	317,904	317,904
Staff Psychiatrist, Corrs & Rehab	3.4	3.1	3.1	19,554-23,496	869,321	870,494
Sr Psychologist, CF - Spec	2.0	3.3	3.3	8,416-9,845	367,570	374,134
Psychologist - Clinical, CF	4.0	5.0	5.0	8,400-9,377	550,896	555,936
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,526	112,020	117,389
Supvng Psych Soc Worker II, CF	-	1.0	1.0	7,257-8,426	87,084	91,438
Supvng Psych Soc Worker I, CF	2.0	4.1	4.1	6,801-7,971	362,689	371,258
Parole Agent II - Spec	2.7	1.0	1.0	6,686-8,868	144,407	144,496
Clinical Soc Worker, CF, Safety	35.0	47.8	47.8	5,971-7,595	4,101,694	4,158,292
Mental Hlth Prog Supvr	1.0	2.0	2.0	5,576-6,929	150,060	153,406
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	118,896	121,536
Parole Svcs Assoc	2.0	2.0	2.0	3,354-5,492	133,020	134,928
Staff Svcs Analyst - Gen	1.1	2.0	2.0	2,817-4,579	88,752	90,442
Ofc Techn - Typing	7.4	9.0	9.0	2,686-3,362	346,872	350,095
Prog Techn I	0.4	0.5	0.5	2,280-3,064	13,680	14,364
Key Data Opr	1.0	-	-	2,153-3,064	-	-
Temporary Help	1.5	-	-	(484,337)	-	-
Overtime	-	-	-	(10,273)	5,517	5,517
Totals, Parole Outpatient Clinic:	66.4	84.8	84.8	\$6,949,014	\$7,770,382	\$7,871,629
Totals, Div of Adult Paroles Ops - Northern Region	986.4	771.7	771.7	\$86,625,512	\$71,524,934	\$73,687,074
Div of Adult Paroles Ops - So Region						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	50.5	60.3	60.3	7,535-9,526	6,896,074	6,979,334
Parole Agent II, Adult Parole, Supvr	41.2	66.1	66.1	7,187-9,080	7,205,776	7,323,998
Parole Agent II - Spec	14.9	-	-	6,686-8,868	-	-
Parole Agent I, Adult	492.2	468.2	468.2	5,033-8,083	45,321,872	47,268,450
Supvng Prog Techn I	7.5	11.0	11.0	2,745-3,434	420,550	427,209
Ofc Techn - Typing	2.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Prog Techn I	64.1	78.0	78.0	2,280-3,064	2,730,084	2,750,604
Temporary Help	147.3	-	-	(9,271,135)	-	-
Overtime	-	-	-	(1,970,820)	1,742,050	1,742,050
Totals, Supervision Case Svcs:	819.7	684.6	684.6	\$75,526,882	\$64,348,062	\$66,524,884
Headquarters So Region:						
Chief Dep Admin, CP, C.E.A	4.0	4.0	4.0	9,186-10,657	518,166	518,166
Parole Administrator I, Adult	10.1	11.5	11.5	8,964-10,280	1,408,940	1,431,349

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Parole Agent III, Adult Parole	3.1	3.0	3.0	7,535-9,526	374,401	374,447
Parole Agent II, Adult Parole, Supvr	4.4	4.0	4.0	7,187-9,080	434,567	444,726
Parole Agent II - Spec	4.0	3.0	3.0	6,686-8,868	366,742	366,847
C.E.A. A	0.4	1.0	1.0	6,173-8,874	76,546	80,250
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Parole Agent I, Adult	4.7	1.0	1.0	5,033-8,083	117,718	120,737
Assoc Govtl Prog Analyst	7.2	10.0	10.0	4,400-5,508	635,568	640,848
Parole Svcs Assoc	6.0	-	-	3,354-5,492	-	-
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,579	88,752	90,442
Corr Case Recds Analyst	0.8	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	2.2	2.2	2.2	2,686-3,362	89,789	90,157
Acctg Techn	0.7	-	-	2,638-3,305	-	-
Bus Svc Asst - Spec	1.3	1.0	1.0	2,495-3,819	29,940	31,437
Word Proc Techn	0.8	-	-	2,324-3,064	-	-
Ofc Asst - Typing	1.9	2.0	2.0	2,324-2,911	74,795	74,795
Prog Techn I	1.9	2.0	2.0	2,280-3,064	73,536	73,536
Support Svcs Asst (Gen)	0.5	-	-	2,074-2,769	-	-
Temporary Help	50.7	-	-	(2,534,971)	-	-
Overtime	-	-	-	(33,117)	30,098	30,098
Totals, Headquarters So Region:	108.7	49.7	49.7	\$8,111,653	\$4,532,486	\$4,582,453
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	5.1	4.6	4.6	19,554-23,496	1,296,979	1,296,979
Sr Psychologist, CF - Spec	1.8	2.4	2.4	8,416-9,845	259,529	266,598
Psychologist - Clinical, CF	3.0	1.9	1.9	8,400-9,377	213,796	213,796
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,526	124,313	124,415
Supvng Psych Soc Worker I, CF	6.0	6.0	6.0	6,801-7,971	573,912	573,912
Parole Agent II - Spec	7.3	8.0	8.0	6,686-8,868	910,645	911,281
Clinical Soc Worker, CF, Safety	36.1	43.0	43.0	5,971-7,595	3,775,538	3,807,753
Mental Hlth Prog Supvr	1.4	2.0	2.0	5,576-6,929	150,060	153,406
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,508	-	-
Parole Svcs Assoc	6.6	4.8	4.8	3,354-5,492	333,181	333,181
Staff Svcs Analyst - Gen	3.0	4.0	4.0	2,817-4,579	198,648	200,338
Ofc Techn - Typing	3.4	-	-	2,686-3,362	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	35,432	35,432
Prog Techn I	3.0	3.0	3.0	2,280-3,064	112,704	112,704
Temporary Help	3.8	-	-	(524,735)	-	-
Overtime	-	-	-	(18,737)	-	-
Totals, Parole Outpatient Clinic:	83.0	81.7	81.7	\$8,382,588	\$7,984,737	\$8,029,795
Totals, Div of Adult Paroles Ops - So Region	1,011.4	816.0	816.0	\$92,021,123	\$76,865,285	\$79,137,132
TOTALS, AUTHORIZED POSITIONS	3,112.4	2,956.2	2,956.2	\$269,610,215	\$252,605,530	\$259,373,845
Regular/Ongoing Positions	2,496.1	2,948.8	2,948.8	221,746,964	242,019,652	248,821,913
Temporary Help	616.3	7.4	7.4	36,909,618	715,283	715,283
Overtime	-	-	-	10,953,633	9,870,595	9,836,649

JUVENILE OPERATIONS

Juvenile Facility Opers

Brch Mgmt - Facilities:

Administrator - Rehab Svcs	1.0	1.0	1.0	\$9,062-10,391	\$126,252	\$126,252
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Psychologist - Clinical, CF	1.0	1.0	1.0	8,400-9,377	100,800	105,840
Prog Administrator - Supvry	2.3	2.0	2.0	7,636-9,653	226,581	231,237
Treatment Team Supvr	1.9	2.0	2.0	6,806-8,603	196,860	200,944
Supvr Of Corr Educ Progs	2.0	2.0	2.0	6,799-8,941	214,584	214,584
Parole Agent II, (YA) - Spec	1.0	2.0	2.0	6,686-8,868	188,673	192,685
Sr Instl Designer (Tech)	-	1.0	1.0	5,309-6,645	63,708	66,893
Trng Ofcr II	0.8	1.0	1.0	5,079-6,311	60,948	63,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Instl Designer - Tech	1.0	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	303,076	308,488
Staff Svcs Analyst - Gen	0.9	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.4	2.0	2.0	2,686-3,362	78,924	80,793
Temporary Help	0.1	-	-	(18,576)	-	-
Overtime	-	-	-	(862)	-	-
Totals, Brch Mgmt - Facilities:	19.6	20.0	20.0	\$1,670,467	\$1,636,138	\$1,667,443
Intake/Master Files/Population Mgmt:						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-10,391	126,252	126,252
Parole Agent III, YA	3.0	4.0	4.0	7,535-9,526	455,573	460,345
Casework Spec (YA)	0.1	-	-	5,188-8,083	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	64,188	66,096
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Case Recds Tech	4.8	7.0	7.0	2,394-3,470	249,588	255,821
Temporary Help	0.5	-	-	(80,572)	-	-
Overtime	-	-	-	(488)	-	-
Totals, Intake/Master Files/Population Mgmt:	12.1	15.0	15.0	\$940,915	\$1,026,281	\$1,039,194
Totals, Juvenile Facility Opers	31.7	35.0	35.0	\$2,611,382	\$2,662,419	\$2,706,637
Juvenile Justice - Admin						
Exec Ofc:						
Chief Dep Secty	1.0	1.0	1.0	11,567-12,631	151,572	151,572
Gen Counsel	1.0	1.0	1.0	10,202-11,474	139,378	139,378
Special Asst	0.8	1.0	1.0	5,576-6,929	69,396	72,866
Exec Secty I	0.8	1.0	1.0	3,020-3,782	40,763	42,881
Temporary Help	0.5	-	-	(67,508)	-	-
Totals, Exec Ofc:	4.1	4.0	4.0	\$446,768	\$401,109	\$406,697
Operational Support Unit:						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-10,391	126,252	126,252
Lieut	0.3	1.0	1.0	6,388-8,072	77,835	81,668
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,311	60,948	63,995
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,508	155,659	163,579
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Temporary Help	3.4	-	-	(78,562)	-	-
Overtime	-	-	-	(705)	-	-
Totals, Operational Support Unit:	8.1	6.0	6.0	\$406,035	\$420,694	\$435,494
Totals, Juvenile Justice - Admin	12.2	10.0	10.0	\$852,803	\$821,803	\$842,191
Juvenile Justice - Farrell Support						
Administrator - Rehab Svcs	-	1.0	1.0	9,062-10,391	117,615	123,052
Parole Agent III, YA	0.8	-	-	7,535-9,526	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Supvng Casework Spec I (YA)	1.0	1.0	1.0	7,187-9,080	112,760	112,775
Parole Agent II, (YA) - Spec	1.0	-	-	6,686-8,868	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,995
Research Analyst II - Gen	-	1.0	1.0	4,619-5,784	55,428	58,199
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	131,832	132,192
Research Analyst I - Gen	-	1.0	1.0	3,106-4,810	37,272	39,136
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	53,352	54,948
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	-	-	(2,042)	-	-
Overtime	-	-	-	(238)	-	-
Totals, Juvenile Justice - Farrell Support	6.8	9.0	9.0	\$543,394	\$609,551	\$624,641
Juvenile Parole Bd						
Commissioner, Bd of Parole Hearings	1.0	2.0	2.0	9,320-9,600	227,045	230,400
Youthful Offender Parole Bd Rep	2.9	3.0	3.0	7,554-8,665	298,608	303,140
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	0.1	-	-	(7,589)	-	-
Totals, Juvenile Parole Bd	5.0	6.0	6.0	\$488,830	\$591,749	\$599,636
Juvenile Ed Svcs Brch						
Teaching Asst:						
Supt of Educ	-	1.0	1.0	9,416-10,183	112,992	118,642
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,697-6,164	73,968	73,968
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Exec Asst	1.0	1.0	1.0	3,288-4,116	46,524	48,850
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	13.2	-	-	(369,256)	-	-
Totals, Teaching Asst:	17.2	5.0	5.0	\$630,690	\$359,664	\$369,330
Juvenile Prog - Ed - Non - Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Juvenile Prog - Ed - Non - Prop 98 Admin:	1.0	1.0	1.0	\$66,096	\$66,096	\$66,096
Juvenile - Ed Svcs Brch - Core Aad Ed:						
Teacher, Elementary Educ, CF	2.0	2.0	2.0	2,869-9,374	211,494	222,069
Totals, Juvenile - Ed Svcs Brch - Core Aad Ed:	2.0	2.0	2.0	\$199,437	\$211,494	\$222,069
Juvenile Prog - Ed - ESEA/NCLB:						
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,188	66,096
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	39,048	40,344
Temporary Help	0.9	-	-	(71,304)	-	-
Totals, Juvenile Prog - Ed - ESEA/NCLB:	3.7	3.0	3.0	\$266,816	\$200,916	\$204,120
Juvenile Prog - Ed - Lottery Admin:						
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Totals, Juvenile Prog - Ed - Lottery Admin:	1.0	1.0	1.0	\$34,932	\$34,932	\$34,932
Voc Ed:						
Voc Instructor - Computer Related	1.0	1.0	1.0	2,869-9,374	108,548	112,488
Totals, Voc Ed:	1.0	1.0	1.0	\$103,379	\$108,548	\$112,488
Special Ed Inst:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Totals, Special Ed Inst:	1.0	1.0	1.0	\$107,292	\$107,292	\$107,292
Totals, Juvenile Ed Svcs Brch	26.9	14.0	14.0	\$1,408,642	\$1,088,942	\$1,116,327

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-11,295	119,364	125,332
Prog Administrator - Supvry	1.0	1.0	1.0	7,636-9,653	119,951	119,982
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,188	66,096
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	32,232	33,844
Totals, Juvenile Hlth Care Svcs	5.0	5.0	5.0	\$411,024	\$411,299	\$420,818
TOTALS, AUTHORIZED POSITIONS	87.6	79.0	79.0	\$6,316,075	\$6,185,763	\$6,310,250
<i>Regular/Ongoing Positions</i>	<i>68.8</i>	<i>79.0</i>	<i>79.0</i>	<i>5,618,373</i>	<i>6,185,763</i>	<i>6,310,250</i>
<i>Temporary Help</i>	<i>18.8</i>	<i>-</i>	<i>-</i>	<i>695,409</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,293</i>	<i>-</i>	<i>-</i>
ADULT UNALLOCATED (5999)						
Institution Unallocated						
Corr Counselor II - Spec	-	2.5	2.5	\$6,686-8,868	\$242,642	\$254,774
Labor Relations Mgr I	-	1.0	1.0	6,173-7,012	80,688	84,144
Corr Sgt	-	0.3	0.3	5,675-7,168	25,440	25,805
Stationary Engr, CF	-	0.2	0.2	5,415-5,686	13,231	13,646
Assoc Govtl Prog Analyst	-	16.5	16.5	4,400-5,508	1,000,494	1,050,519
Corr Ofcr ^b	-	59.1	59.1	3,774-6,389	4,229,952	4,441,450
Exec Secty I	-	1.0	1.0	3,020-3,782	41,628	43,709
Corr Case Recds Analyst	-	2.8	2.8	2,817-4,579	126,739	133,076
Totals, Institution Unallocated	-	83.4	83.4	-	\$5,760,814	\$6,047,123
TOTALS, AUTHORIZED POSITIONS	-	83.4	83.4	-	\$5,760,814	\$6,047,123
<i>Regular/Ongoing Positions</i>	<i>-</i>	<i>83.4</i>	<i>83.4</i>	<i>-</i>	<i>5,760,814</i>	<i>6,047,123</i>
ADULT RATIO (5997)						
Unallocated - Ratio						
Dental:						
Ofc Techn - Typing	-	3.0	3.0	\$2,686-3,362	\$111,042	\$116,594
Totals, Dental:	-	3.0	3.0	-	\$111,042	\$116,594
Psych Svcs:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	20,823-24,805	276,552	290,380
Staff Psychiatrist, Corrs & Rehab	-	0.2	0.2	19,554-23,496	52,693	55,328
Psychologist - Clinical, CF	-	1.1	1.1	8,400-9,377	119,090	123,776
Ofc Techn - Typing	-	0.3	0.3	2,686-3,362	11,104	11,659
Totals, Psych Svcs:	-	2.6	2.6	-	\$459,439	\$481,143
Recds:						
Case Recds Tech	-	49.3	49.3	2,394-3,470	1,769,180	1,857,639
Totals, Recds:	-	49.3	49.3	-	\$1,769,180	\$1,857,639
Totals, Unallocated - Ratio	-	54.9	54.9	-	\$2,339,661	\$2,455,376
TOTALS, AUTHORIZED POSITIONS	-	54.9	54.9	-	\$2,339,661	\$2,455,376
<i>Regular/Ongoing Positions</i>	<i>-</i>	<i>54.9</i>	<i>54.9</i>	<i>-</i>	<i>2,339,661</i>	<i>2,455,376</i>
CALIFORNIA CORRECTIONAL CENTER (5290)						
Custody - CCC						
Custody:						
Corr Lieut	21.2	25.0	25.0	\$6,389-8,072	\$2,402,443	\$2,450,960
Corr Sgt	51.4	58.4	58.4	5,675-7,168	4,936,174	5,023,774

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Ofcr	294.3	376.2	376.2	3,774-6,389	26,612,192	27,104,750
Temporary Help	3.6	-	-	(1,868,851)	-	-
Overtime	-	-	-	(8,774,366)	3,919,173	3,919,173
Totals, Custody:	370.5	459.6	459.6	\$41,343,953	\$37,869,982	\$38,498,657
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	8.8	10.0	10.0	2,686-3,362	354,429	361,155
Ofc Asst - Typing	2.0	2.0	2.0	2,324-2,911	62,820	64,214
Overtime	-	-	-	(5,963)	-	-
Totals, Custody - Support:	12.8	15.0	15.0	\$511,294	\$580,977	\$591,737
Totals, Custody - CCC	383.3	474.6	474.6	\$41,855,247	\$38,450,959	\$39,090,394
Inmate Support - CCC						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,468	217,352	222,235
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,939	126,480	132,016
Supvng Cook I	16.0	19.2	19.2	2,899-4,011	844,827	882,804
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	1.0	-	-	(42,592)	-	-
Overtime	-	-	-	(258,211)	-	-
Totals, Food Svcs:	26.4	29.2	29.2	\$1,527,455	\$1,374,877	\$1,423,273
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	187,416	189,072
Overtime	-	-	-	(91)	-	-
Totals, Clothing:	4.9	5.0	5.0	\$236,624	\$239,340	\$242,004
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.3	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	4.0	4.5	4.5	18,612-21,715	1,062,744	1,115,881
Physician & Surgeon, CF	-	0.5	0.5	18,612-20,627	111,672	117,256
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	0.4	1.5	1.5	9,246-10,193	166,428	174,749
Physician Asst, CF	3.0	3.0	3.0	9,064-10,845	376,020	390,420
Supvng Registered Nurse III , CF	-	1.0	1.0	8,174-11,282	98,088	102,992
Supvng Registered Nurse II , CF	8.3	8.5	8.5	7,828-10,803	984,432	1,033,654
Registered Nurse, CF	23.6	24.4	24.4	7,285-9,575	2,474,445	2,598,167
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	100,848	105,890
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,611	102,384	107,503
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,508	336,516	352,040
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	23.2	22.2	22.2	3,878-4,920	1,150,234	1,207,745
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	0.9	1.0	1.0	3,700-4,165	49,980	49,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	4.9	8.0	8.0	3,367-3,790	343,536	351,617
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	2.9	3.0	3.0	2,992-3,748	127,651	129,536
Ofc Svcs Supvr II - Gen	0.5	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	10.8	16.5	16.5	2,686-3,362	591,036	607,450
Ofc Asst - Typing	1.6	2.0	2.0	2,324-2,911	55,776	58,565
Lab Asst	2.7	2.0	2.0	2,153-2,891	68,412	69,384
Temporary Help	1.9	-	-	(221,463)	-	-
Overtime	-	-	-	(1,176,506)	-	-
Totals, Med Svcs-Adult:	100.4	116.6	116.6	\$9,161,351	\$9,026,024	\$9,423,834
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,297	297,300
Dentist, CF	7.7	5.0	5.0	15,183-22,907	1,220,466	1,239,161
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	59,829	62,786
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	11.1	13.0	13.0	2,828-5,231	645,520	674,410
Ofc Techn - Typing	4.9	4.0	4.0	2,686-3,362	160,597	161,773
Temporary Help	6.0	-	-	(129,478)	-	-
Totals, Dental:	34.7	27.0	27.0	\$3,338,854	\$2,612,009	\$2,668,001
Plant Opers:						
Chief Engr I, CF	-	2.0	2.0	5,970-6,149	143,280	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	1.6	2.0	2.0	5,415-5,686	137,724	140,973
Stationary Engr, CF	5.9	11.0	11.0	5,415-5,686	735,570	755,064
Corr Plant Supvr	1.9	2.0	2.0	5,051-6,281	150,744	150,744
Supvr of Bldg Trades, CF	1.1	2.0	2.0	4,621-5,480	120,535	123,308
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,042	65,042
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	58,130	61,036
Plumber II, CF	3.0	3.0	3.0	4,402-5,079	178,755	181,529
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.6	3.0	3.0	4,402-5,079	182,851	182,851
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	4.3	8.0	8.0	4,207-4,852	426,104	441,283
Painter II, CF	1.0	2.0	2.0	4,201-4,844	103,344	108,511
Carpenter II, CF	1.6	3.0	3.0	4,201-4,844	151,236	158,798
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,844	57,024	58,128
Tractor Opr - Laborer, CF	1.0	1.0	1.0	3,676-4,228	50,736	50,736
Electronics Techn, CF	1.6	2.0	2.0	3,580-4,748	113,952	113,952
Pest Cntrl Tech, CF	0.2	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	0.9	1.0	1.0	3,051-3,843	36,612	38,443
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,505	76,176	78,965
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	2.6	-	-	(85,527)	-	-
Overtime	-	-	-	(114,206)	-	-
Totals, Plant Ops:	38.3	53.0	53.0	\$2,395,990	\$3,121,079	\$3,193,789
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	98,716	98,791
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,935-6,175	74,100	74,100
Fire Capt, CI	4.2	5.0	5.0	4,416-6,389	378,763	381,547
Temporary Help	-	-	-	(9,669)	-	-
Overtime	-	-	-	(68,148)	-	-
Totals, Fire & Life Safety:	6.1	7.0	7.0	\$569,677	\$551,579	\$554,438
Mailroom:						
Supvng Cook I	0.1	-	-	2,899-4,011	-	-
Case Recds Tech	0.3	1.0	1.0	2,394-3,470	28,297	29,733
Ofc Asst - Gen	2.7	4.0	4.0	2,280-2,853	110,808	116,348
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Totals, Mailroom:	3.2	5.0	5.0	\$89,314	\$139,105	\$146,081
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	89,664	89,664
Temporary Help	0.9	-	-	(23,404)	-	-
Overtime	-	-	-	(19,264)	-	-
Totals, Community Partnership:	1.9	1.0	1.0	\$132,332	\$89,664	\$89,664
Mental Health:						
Sr Psychologist, CF - Supvr	0.7	1.0	1.0	9,252-9,904	132,270	137,821
Psychologist - Clinical, CF	2.0	4.0	4.0	8,400-9,377	401,756	421,916
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	64,188	67,397
Ofc Techn - Typing	0.9	3.0	3.0	2,686-3,362	99,996	104,996
Temporary Help	0.4	-	-	(48,085)	-	-
Overtime	-	-	-	(14,568)	-	-
Totals, Mental Health:	4.8	10.0	10.0	\$420,893	\$769,862	\$807,365
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,575	104,208	109,418
Psych Techn (Safety)	1.3	5.3	5.3	4,700-5,419	305,220	319,674
Overtime	-	-	-	(47,775)	-	-
Totals, Mental Hlth Nursing:	2.3	6.3	6.3	\$224,525	\$409,428	\$429,092
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	94,595	98,977
Corr Counselor II - Supvr	4.1	4.0	4.0	7,187-9,080	462,685	472,894
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,846	94,152	94,152
Corr Counselor II - Spec	2.8	2.0	2.0	6,686-8,868	210,374	218,448
Corr Counselor I	27.4	28.0	28.0	5,033-8,083	2,494,177	2,608,500
Temporary Help	1.4	-	-	(285,732)	-	-
Overtime	-	-	-	(64,910)	-	-
Totals, Corr Counselors:	37.4	36.0	36.0	\$3,780,626	\$3,355,983	\$3,492,971
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	69,444	72,504
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,249	109,656	115,139
Supvng Case Recds Tech	3.0	4.0	4.0	3,101-3,883	169,512	177,587
Corr Case Recds Analyst	16.1	18.0	18.0	2,817-4,579	868,596	889,679

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Case Recds Tech	15.4	26.0	26.0	2,394-3,470	882,528	905,334
Temporary Help	0.1	-	-	(23,084)	-	-
Overtime	-	-	-	(69,164)	-	-
Totals, Recds:	36.6	51.0	51.0	\$1,785,120	\$2,099,736	\$2,160,243
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.9	2.0	2.0	6,686-8,868	189,014	198,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,812	61,753
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	75,669	77,877
Temporary Help	0.9	-	-	(52,130)	-	-
Overtime	-	-	-	(3,536)	-	-
Totals, Litigation & Inmate Appeals:	3.8	5.0	5.0	\$243,124	\$323,495	\$337,674
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,064
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
Temporary Help	0.1	-	-	(376)	-	-
Totals, Religion:	1.8	2.5	2.5	\$100,327	\$131,412	\$134,916
Totals, Inmate Support - CCC	302.6	354.6	354.6	\$24,006,212	\$24,243,593	\$25,103,345
Inmate Empt & Trng - CCC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.5	2.0	2.0	6,191-8,140	168,312	175,687
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr Librarian, CF	-	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	-	1.0	1.0	3,925-5,420	47,100	49,455
Teacher, High School Educ, CF	6.3	9.0	9.0	2,869-9,374	700,953	736,705
Teacher, High School - Phys Educ	2.4	3.0	3.0	2,869-9,374	238,893	250,838
Teacher, Elementary Educ, CF	6.3	8.0	8.0	2,869-9,374	577,496	606,839
Library Tech Asst (Safety)	0.8	2.0	2.0	2,771-3,470	67,627	70,952
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	73,325	74,936
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,911	27,888	29,282
Ofc Asst - Gen	0.1	-	-	2,280-2,853	-	-
Temporary Help	0.1	-	-	(41,367)	-	-
Overtime	-	-	-	(5,410)	-	-
Totals, Ed:	21.0	31.0	31.0	\$1,791,496	\$2,126,726	\$2,222,413
Voc Ed - Adult:						
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	98,718	103,654
Voc Instructor - Refrigeration	0.8	1.0	1.0	2,869-9,374	70,537	74,064
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	92,153	96,761
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	80,944	84,992
Voc Instructor - Elec Work	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	89,039	93,491
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	86,236	90,688
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	95,380	100,149
Temporary Help	0.1	-	-	(24)	-	-
Totals, Voc Ed - Adult:	7.4	8.0	8.0	\$607,604	\$647,435	\$679,948
Totals, Inmate Empt & Trng - CCC	28.4	39.0	39.0	\$2,399,100	\$2,774,161	\$2,902,361
Inmate Support - CCC						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	62,628	62,628

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Counselor II - Supvr	1.2	2.0	2.0	7,187-9,080	219,970	225,188
Stationary Engr, CF	1.6	3.0	3.0	5,415-5,686	201,444	204,693
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	52,800	55,440
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,297	51,672	54,256
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Supvng Corr Cook, DOC	1.4	2.0	2.0	3,570-4,468	99,903	102,045
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	2.0	2.0	2.0	3,497-4,019	90,192	92,290
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Accountant I - Spec	-	1.0	1.0	2,870-3,593	34,440	36,162
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	83,683	83,683
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	40,451	42,568
Ofc Asst - Gen	-	1.0	1.0	2,280-2,853	27,360	28,728
Temporary Help	2.3	-	-	(131,072)	-	-
Overtime	-	-	-	(35,552)	-	-
Totals, Camp Admin - CCC	15.0	20.0	20.0	\$897,569	\$1,093,339	\$1,122,097
Adm Svcs - CCC						
Sr Acctg Off - Supvr	0.8	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	3.3	2.0	2.0	3,240-3,864	86,000	90,383
Accountant I - Spec	1.2	2.0	2.0	2,870-3,593	76,884	79,278
Ofc Techn - Typing	0.3	-	-	2,686-3,362	-	-
Sr Acct Clk	1.0	-	-	2,638-3,305	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	-	-	-	(16,138)	-	-
Overtime	-	-	-	(7,557)	-	-
Totals, Adm Svcs - CCC	6.6	7.0	7.0	\$324,440	\$296,096	\$309,534
TOTALS, AUTHORIZED POSITIONS	952.4	1,141.6	1,141.6	\$96,745,859	\$85,549,781	\$87,483,709
<i>Regular/Ongoing Positions</i>	928.4	1,141.6	1,141.6	73,262,130	81,630,608	83,564,536
<i>Temporary Help</i>	24.0	-	-	4,760,668	-	-
<i>Overtime</i>	-	-	-	18,723,061	3,919,173	3,919,173

**VALLEY STATE PRISON
(5291)**

Custody - VSP

Custody:

Corr Lieut	22.9	26.8	26.8	\$6,389-8,072	\$2,564,166	\$2,602,847
Corr Sgt	52.0	59.4	59.4	5,675-7,168	5,124,330	5,180,544
Corr Ofcr	354.0	409.6	409.6	3,774-6,389	31,101,424	31,456,066
Temporary Help	2.5	-	-	(1,340,869)	-	-
Overtime	-	-	-	(5,659,595)	2,862,293	2,862,293
Totals, Custody:	431.4	495.8	495.8	\$42,788,132	\$41,652,213	\$42,101,750

Custody - Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst - Gen	0.9	-	-	2,817-4,579	-	-
Ofc Techn - Typing	6.7	5.0	5.0	2,686-3,362	201,568	201,568
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	3.8	6.0	6.0	2,324-2,911	188,460	192,643
Overtime	-	-	-	(415)	-	-
Totals, Custody - Support:	12.4	16.0	16.0	\$512,564	\$609,748	\$622,144
Totals, Custody - VSP	443.8	511.8	511.8	\$43,300,696	\$42,261,961	\$42,723,894
Inmate Support - VSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	1.6	4.0	4.0	3,570-4,468	191,366	198,244
Materials & Stores Supvr I	1.4	2.0	2.0	3,128-3,939	85,229	87,106
Supvng Cook I	16.2	20.2	20.2	2,899-4,011	862,918	903,945
Ofc Techn - Typing	0.8	0.1	0.1	2,686-3,362	3,223	3,384
Ofc Svcs Supvr I - Typing	-	0.8	0.8	2,638-3,361	25,325	26,591
Ofc Asst - Typing	-	0.1	0.1	2,324-2,911	2,789	2,928
Temporary Help	0.6	-	-	(75,351)	-	-
Overtime	-	-	-	(227,943)	-	-
Totals, Food Svcs:	22.6	29.2	29.2	\$1,350,867	\$1,310,686	\$1,362,034
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	2.6	5.0	5.0	3,128-3,939	207,144	212,774
Temporary Help	-	-	-	(4,555)	-	-
Overtime	-	-	-	(409)	-	-
Totals, Clothing:	3.5	6.0	6.0	\$178,551	\$259,068	\$265,706
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	6.0	5.5	5.5	18,612-20,627	1,373,472	1,367,888
Pharmacist II	0.9	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	1.7	4.0	4.0	9,246-10,193	455,172	471,815
Nurse Practitioner	3.0	3.0	3.0	9,064-10,639	368,856	383,004
Supvng Registered Nurse III , CF	-	1.0	1.0	8,174-11,282	98,088	102,992
Supvng Registered Nurse II , CF	9.3	9.5	9.5	7,828-10,803	1,100,916	1,155,962
Registered Nurse, CF	30.2	25.6	25.6	7,285-9,575	2,708,379	2,843,798
Nurse Instructor	0.7	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,611	104,628	109,859
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	70,752	72,600
Radiologic Technologist	1.9	1.0	1.0	4,758-5,541	75,492	73,033
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,400-5,508	224,496	232,416
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	41.9	43.8	43.8	3,878-4,920	2,272,884	2,386,528
Adm Asst I	0.9	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	49,632	52,114
Hlth Recd Techn I	3.9	5.0	5.0	3,367-3,790	222,324	224,344
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	8.7	7.5	7.5	2,992-3,748	344,232	344,827
Staff Svcs Analyst - Gen	3.0	2.0	2.0	2,817-4,579	105,996	111,296
Ofc Techn - Typing	12.4	17.0	17.0	2,686-3,362	620,043	636,055

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Svcs Supvr I - Typing	0.3	1.0	1.0	2,638-3,361	31,656	33,239
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,122	29,940	31,437
Ofc Asst - Typing	1.9	2.5	2.5	2,324-2,911	83,112	84,505
Ofc Asst - Gen	4.0	5.5	5.5	2,280-2,853	169,038	174,066
Lab Asst	3.8	2.0	2.0	2,153-2,891	76,614	76,976
Custodian, CF	0.8	0.4	0.4	2,098-2,625	16,394	15,639
Temporary Help	19.1	-	-	(719,460)	-	-
Overtime	-	-	-	(782,639)	-	-
Totals, Med Svcs-Adult:	162.4	152.8	152.8	\$12,639,176	\$11,410,334	\$11,804,372
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	3.9	5.0	5.0	15,183-22,907	1,189,865	1,249,764
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Mgr II	0.8	-	-	5,576-6,929	-	-
Hlth Prog Spec I	0.7	1.0	1.0	4,833-6,050	65,292	68,557
Dental Hygienist, CF	0.9	1.5	1.5	4,736-7,039	103,077	108,402
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	10.0	11.0	11.0	2,828-5,231	570,036	592,252
Ofc Techn - Typing	4.9	5.0	5.0	2,686-3,362	190,572	194,049
Ofc Techn - Gen	0.5	1.0	1.0	2,638-3,305	38,613	38,613
Temporary Help	1.9	-	-	(119,718)	-	-
Totals, Dental:	25.6	27.5	27.5	\$2,340,840	\$2,606,387	\$2,704,636
Plant Ops:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,788	73,788
Stationary Engr, CF	6.9	8.0	8.0	5,415-5,686	543,804	547,053
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	80,652	80,652
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,480	186,972	189,745
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
Plumber II, CF	2.7	4.0	4.0	4,402-5,079	233,768	239,309
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.0	4.0	4.0	4,402-5,079	227,544	232,826
Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Maint Mechanic, CF	5.9	8.0	8.0	4,207-4,852	450,312	455,360
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.8	4.0	4.0	4,201-4,844	217,080	222,121
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.9	-	-	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	2,324-2,911	34,932	34,932
Temporary Help	-	-	-	(11,791)	-	-
Overtime	-	-	-	(11,010)	-	-
Totals, Plant Ops:	37.5	50.0	50.0	\$2,342,638	\$2,904,500	\$2,943,154
Fire & Life Safety:						
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	36,924	38,770

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Fire & Life Safety:	-	1.0	1.0	-	\$36,924	\$38,770
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	36,041	37,929
Ofc Asst - Gen	2.9	5.0	5.0	2,280-2,853	154,639	157,711
Temporary Help	0.1	-	-	(6,127)	-	-
Overtime	-	-	-	(2,528)	-	-
Totals, Mailroom:	5.0	7.0	7.0	\$182,945	\$237,948	\$242,908
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.1	-	-	(62,892)	-	-
Overtime	-	-	-	(13,047)	-	-
Totals, Community Partnership:	0.5	1.0	1.0	\$101,894	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	298,860	298,860
Staff Psychiatrist, Corrs & Rehab	4.3	6.0	6.0	19,554-23,496	1,541,844	1,584,997
Chief Psychologist	0.6	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.8	2.0	2.0	9,252-9,904	229,872	235,423
Sr Psychologist, CF - Spec	2.6	3.0	3.0	8,416-9,845	354,420	354,420
Psychologist - Clinical, CF	10.6	15.0	15.0	8,400-9,377	1,607,386	1,642,666
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	6,801-7,971	91,140	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	7.4	11.0	11.0	5,971-7,595	879,384	907,103
Recr Therapist	2.8	4.0	4.0	5,679-6,685	308,808	312,215
Hlth Prog Spec I	2.0	2.0	2.0	4,833-6,050	143,100	145,200
Ofc Svcs Supvr II - Gen	0.1	1.0	1.0	2,953-3,698	41,148	43,190
Ofc Techn - Typing	8.4	11.0	11.0	2,686-3,362	411,171	421,566
Temporary Help	13.0	-	-	(445,446)	-	-
Overtime	-	-	-	(105,419)	-	-
Totals, Mental Health:	55.5	60.0	60.0	\$5,192,382	\$6,267,133	\$6,412,001
Mental Hlth Nursing:						
Registered Nurse, CF	2.2	3.4	3.4	7,285-9,575	327,397	343,762
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	71,700	73,812
Psych Techn (Safety)	7.7	12.4	12.4	4,700-5,419	729,504	756,225
Temporary Help	1.8	-	-	(108,102)	-	-
Overtime	-	-	-	(79,752)	-	-
Totals, Mental Hlth Nursing:	12.7	16.8	16.8	\$963,423	\$1,128,601	\$1,173,799
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-9,234	120,385	120,385
Corr Counselor II - Supvr	3.7	4.0	4.0	7,187-9,080	412,004	421,234
Corr Counselor II - Spec	3.6	2.0	2.0	6,686-8,868	224,437	233,990
Corr Counselor I	20.5	22.0	22.0	5,033-8,083	1,931,616	2,020,488
Temporary Help	0.7	-	-	(329,341)	-	-
Overtime	-	-	-	(8,193)	-	-
Totals, Corr Counselors:	29.4	29.0	29.0	\$3,067,263	\$2,688,442	\$2,796,097
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,249	125,745	125,745
Supvng Case Recds Tech	1.6	2.0	2.0	3,101-3,883	74,424	78,145

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Case Recds Analyst	9.0	9.0	9.0	2,817-4,579	486,738	489,157
Case Recds Tech	13.4	16.0	16.0	2,394-3,470	588,142	597,177
Temporary Help	3.3	-	-	(113,751)	-	-
Overtime	-	-	-	(52,980)	-	-
Totals, Recds:	30.3	30.0	30.0	\$1,454,279	\$1,347,553	\$1,362,728
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,911	62,352	64,214
Totals, Litigation & Inmate Appeals:	2.0	5.0	5.0	\$99,269	\$288,912	\$298,797
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	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
Totals, Religion:	4.0	4.0	4.0	\$253,730	\$245,280	\$245,280
Totals, Inmate Support - VSP	391.0	419.3	419.3	\$30,167,257	\$30,794,060	\$31,715,689
Inmate Empt & Trng - VSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,051	107,051
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.0	1.0	1.0	3,925-5,420	65,040	65,040
Teacher, High School Educ, CF	12.3	13.0	13.0	2,869-9,374	1,288,397	1,348,576
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	105,900	111,195
Teacher, Elementary Educ, CF	5.9	6.0	6.0	2,869-9,374	638,000	654,818
Library Tech Asst (Safety)	0.1	2.0	2.0	2,771-3,470	66,504	69,829
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Temporary Help	2.8	-	-	(75,384)	-	-
Totals, Ed:	30.3	32.0	32.0	\$2,507,052	\$2,753,124	\$2,844,015
Voc Ed - Adult:						
Voc Instructor - Welding	0.8	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	2,869-9,374	63,518	66,694
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	2,869-9,374	219,113	230,386
Voc Instructor - Masonry	0.7	1.0	1.0	2,869-9,374	98,861	103,804
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	95,516	100,292
Voc Instructor - Elec Work	0.5	1.0	1.0	2,869-9,374	61,370	64,438
Voc Instructor - Cosmetology	1.0	1.0	1.0	2,869-9,374	83,302	87,760
Voc Instructor - Carpentry	0.6	1.0	1.0	2,869-9,374	61,370	64,438
Voc Instructor - Bldg Maint	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Auto Mechanics	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	-	-	-	(10,007)	-	-
Totals, Voc Ed - Adult:	8.0	12.0	12.0	\$644,115	\$841,070	\$883,732
Totals, Inmate Empt & Trng - VSP	38.3	44.0	44.0	\$3,151,167	\$3,594,194	\$3,727,747
Inmate Support - VSP						
Eqipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	62,676	65,810

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	54,516	57,242
Heavy Equipmt Mechanic, CF	1.9	2.0	2.0	4,106-4,732	103,464	108,637
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,411	41,964	44,062
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.8	6.0	6.0	3,128-3,939	273,876	275,753
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Overtime	-	-	-	(3,443)	-	-
Totals, Inmate Support - VSP	9.8	14.0	14.0	\$487,616	\$657,312	\$676,614
Adm Svcs - VSP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,828	135,828
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	3.5	4.0	4.0	8,848-10,146	487,232	492,728
Capt, AI	3.3	4.0	4.0	8,238-9,445	430,226	445,579
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	81,336	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	64,092	67,297
Assoc Govtl Prog Analyst	4.4	7.0	7.0	4,400-5,508	409,573	423,606
Pers Supvr II	0.2	1.0	1.0	4,025-5,039	48,300	50,715
Bus Svc Off I - Supvr	0.9	1.0	1.0	3,845-4,761	51,504	54,079
Labor Relations Analyst	0.9	1.0	1.0	3,658-5,511	54,948	57,695
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,826	54,826
Pers Supvr I	1.0	1.0	1.0	3,658-4,579	56,172	57,312
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,176	45,335
Staff Svcs Analyst - Gen	1.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	3.0	3.0	2,686-3,362	109,956	113,437
Pers Spec	5.9	6.0	6.0	2,602-4,189	282,766	290,002
Bus Svc Asst - Spec	0.5	1.0	1.0	2,495-3,819	47,128	47,128
Ofc Asst - Typing	3.0	4.0	4.0	2,324-2,911	125,640	128,429
Temporary Help	4.1	-	-	(259,001)	-	-
Overtime	-	-	-	(1,235)	-	-
Totals, Admin:	39.9	42.0	42.0	\$2,725,006	\$2,817,947	\$2,884,020
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	55,710	58,622
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	2.0	2.0	2.0	3,240-3,864	84,719	86,740
Accountant I - Spec	0.8	2.0	2.0	2,870-3,593	68,880	72,324
Sr Acct Clk	0.5	-	-	2,638-3,305	-	-
Acct Clk II	0.5	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	27,888	29,282
Totals, Acctg:	5.5	7.0	7.0	\$231,720	\$283,289	\$295,365
Totals, Adm Svcs - VSP	45.4	49.0	49.0	\$2,956,726	\$3,101,236	\$3,179,385
TOTALS, AUTHORIZED POSITIONS	928.3	1,038.1	1,038.1	\$80,063,462	\$80,408,763	\$82,023,329
Regular/Ongoing Positions	878.3	1,038.1	1,038.1	69,433,059	77,546,470	79,161,036
Temporary Help	50.0	-	-	3,681,795	-	-
Overtime	-	-	-	6,948,608	2,862,293	2,862,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
(5292)						
Custody - SVSP						
Custody:						
Corr Lieut	27.1	31.2	31.2	\$6,389-8,072	\$3,095,764	\$3,144,859
Corr Sgt	83.2	95.6	95.6	5,675-7,168	8,244,426	8,373,074
Corr Ofcr	694.0	819.4	819.4	3,774-6,389	61,410,738	62,622,245
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Ofc Techn - Typing	0.1	-	-	2,686-3,362	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Temporary Help	9.4	-	-	(1,616,057)	-	-
Overtime	-	-	-	(14,935,322)	8,435,852	8,435,852
Totals, Custody:	814.0	946.2	946.2	\$83,376,831	\$81,186,780	\$82,576,030
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.1	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Ofc Techn - Typing	10.1	9.0	9.0	2,686-3,362	354,984	356,596
Ofc Asst - Typing	2.3	7.0	7.0	2,324-2,911	208,836	216,276
Temporary Help	0.1	-	-	(10,534)	-	-
Overtime	-	-	-	(24,156)	-	-
Totals, Custody - Support:	13.7	19.0	19.0	\$602,886	\$720,228	\$734,327
Totals, Custody - SVSP	827.7	965.2	965.2	\$83,979,717	\$81,907,008	\$83,310,357
Inmate Support - SVSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,297	56,292	59,107
Supvng Corr Cook, DOC	3.9	5.0	5.0	3,570-4,468	234,774	246,035
Heavy Truck Drvr, CF	0.4	1.0	1.0	3,497-4,019	42,342	44,440
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,939	82,022	86,071
Supvng Cook I	22.8	29.0	29.0	2,899-4,011	1,218,530	1,275,816
Ofc Asst - Typing	0.4	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.3	-	-	(46,918)	-	-
Overtime	-	-	-	(450,504)	-	-
Totals, Food Svcs:	31.4	40.0	40.0	\$1,950,774	\$1,738,120	\$1,817,023
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,939	220,718	224,664
Temporary Help	1.2	-	-	(48,618)	-	-
Overtime	-	-	-	(773)	-	-
Totals, Clothing:	6.6	6.0	6.0	\$300,327	\$272,642	\$277,596
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	6.0	11.0	11.0	18,612-20,627	2,553,504	2,631,674
Chief Exec Off, Hlth Care (Safety)	0.2	1.0	1.0	11,000-13,993	156,618	164,449
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	7.3	7.5	7.5	9,246-10,193	888,408	914,462
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	127,668	127,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Registered Nurse II , CF	8.7	10.5	10.5	7,828-10,803	1,258,500	1,287,032
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	117,600	123,096
Registered Nurse, CF	38.6	37.9	37.9	7,285-9,575	4,148,383	4,223,959
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	120,240	120,240
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,332	77,484	81,358
Podiatrist, CF	1.0	1.0	1.0	6,239-12,573	150,876	150,876
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,444	75,564
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	67,392	70,762
Radiologic Technologist	0.6	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	1.0	-	-	4,622-6,032	-	-
Assoc Govtl Prog Analyst	2.7	5.0	5.0	4,400-5,508	289,596	300,771
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	39.6	53.0	53.0	3,878-4,920	2,962,294	3,003,966
Adm Asst I	0.4	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	41,964	44,062
Bldg Maint Worker, CF	1.4	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	5.1	5.5	5.5	3,367-3,790	245,562	249,727
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	11.4	14.5	14.5	2,992-3,748	609,996	619,406
Supvng Cook I	2.8	3.0	3.0	2,899-4,011	129,947	136,445
Staff Svcs Analyst - Gen	2.0	1.0	1.0	2,817-4,579	63,492	63,919
Ofc Techn - Typing	14.8	22.0	22.0	2,686-3,362	787,680	810,144
Ofc Svcs Supvr I - Typing	0.9	1.0	1.0	2,638-3,361	35,592	37,372
Ofc Asst - Typing	4.0	7.0	7.0	2,324-2,911	210,228	217,738
Ofc Asst - Gen	0.6	2.0	2.0	2,280-2,853	54,720	57,456
Lab Asst	2.9	3.0	3.0	2,153-2,891	98,515	99,972
Temporary Help	8.8	-	-	(703,883)	-	-
Overtime	-	-	-	(2,202,965)	-	-
Totals, Med Svcs-Adult:	172.7	206.4	206.4	\$16,561,447	\$16,608,017	\$16,988,302
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	6.0	6.0	6.0	15,183-22,907	1,509,228	1,584,689
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Mgr II	0.5	-	-	5,576-6,929	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	136,345	143,393
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	12.8	14.0	14.0	2,828-5,231	729,601	761,806
Ofc Techn - Typing	5.3	7.0	7.0	2,686-3,362	249,960	256,406
Overtime	-	-	-	(5,044)	-	-
Totals, Dental:	30.1	33.0	33.0	\$3,036,357	\$3,146,666	\$3,271,893
Plant Opers:						
Chief Engr I, CF	1.8	2.0	2.0	5,970-6,149	149,302	151,450
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415-5,686	216,406	216,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Stationary Engr, CF	8.0	14.0	14.0	5,415-5,686	932,484	955,227
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,621-5,480	192,552	195,604
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
Plumber II, CF	3.2	4.0	4.0	4,402-5,079	227,544	232,826
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.6	4.0	4.0	4,402-5,079	235,668	238,309
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.7	9.0	9.0	4,207-4,852	493,056	503,153
Painter II, CF	1.4	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	3.6	4.0	4.0	4,201-4,844	224,796	227,317
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	1.9	2.0	2.0	3,580-4,748	95,076	99,830
Lead Groundskeeper I, CF	2.0	-	-	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	46,116	46,116
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	0.5	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.9	-	-	(80,666)	-	-
Overtime	-	-	-	(49,954)	-	-
Totals, Plant Opers:	47.7	61.0	61.0	\$3,101,675	\$3,619,664	\$3,685,291
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	67,224	70,585
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$67,224	\$67,224	\$70,585
Mailroom:						
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Gen	4.4	6.0	6.0	2,280-2,853	191,664	194,400
Overtime	-	-	-	(36,485)	-	-
Totals, Mailroom:	4.4	7.0	7.0	\$188,782	\$223,320	\$227,639
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	88,992	89,664
Temporary Help	0.1	-	-	(693)	-	-
Overtime	-	-	-	(7,938)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$96,211	\$88,992	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	21,375-26,492	293,292	307,957
Staff Psychiatrist, Corrs & Rehab	3.7	6.0	6.0	19,554-23,496	1,533,888	1,584,997
Chief Psychologist	1.6	2.0	2.0	11,391-12,152	280,219	289,351
Sr Psychologist, CF - Supvr	4.0	5.0	5.0	9,252-9,904	587,761	594,240
Sr Psychologist, CF - Spec	2.3	4.0	4.0	8,416-9,845	408,816	429,257
Psychologist - Clinical, CF	25.3	32.0	32.0	8,400-9,377	3,373,776	3,476,412
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	81,312	85,393
Corr Hlth Svcs Administrator II, CF	0.7	1.0	1.0	6,457-7,332	87,331	87,984
Clinical Soc Worker, CF, Safety	12.2	17.0	17.0	5,971-7,595	1,298,248	1,357,952
Recr Therapist	3.6	11.0	11.0	5,679-6,685	797,916	821,768
Hlth Prog Spec I	1.8	3.0	3.0	4,833-6,050	187,824	197,215

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Svcs Supvr II - Gen	0.4	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Ofc Techn - Typing	7.4	16.0	16.0	2,686-3,362	561,348	579,329
Temporary Help	4.7	-	-	(200,541)	-	-
Overtime	-	-	-	(43,725)	-	-
Totals, Mental Health:	69.8	101.0	101.0	\$6,792,478	\$9,579,967	\$9,904,503
Mental Hlth Nursing:						
Supvng Registered Nurse III , CF	0.8	1.0	1.0	8,174-11,282	135,336	135,384
Supvng Registered Nurse II , CF	1.0	1.0	1.0	7,828-10,803	129,156	129,636
Registered Nurse, CF	9.7	10.0	10.0	7,285-9,575	1,121,687	1,142,321
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-6,151	140,772	144,120
Psych Techn (Safety)	25.1	42.5	42.5	4,700-5,419	2,501,388	2,614,282
Temporary Help	0.2	-	-	(59,559)	-	-
Overtime	-	-	-	(770,326)	-	-
Totals, Mental Hlth Nursing:	38.7	56.5	56.5	\$3,791,262	\$4,028,339	\$4,165,743
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,205	120,379
Corr Counselor II - Supvr	4.7	5.0	5.0	7,187-9,080	557,257	567,602
Corr Counselor II - Spec	3.8	4.0	4.0	6,686-8,868	418,147	432,876
Corr Counselor I	26.3	26.5	26.5	5,033-8,083	2,493,382	2,604,771
Temporary Help	0.6	-	-	(70,799)	-	-
Overtime	-	-	-	(39,230)	-	-
Totals, Corr Counselors:	36.4	36.5	36.5	\$3,767,645	\$3,588,991	\$3,725,628
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	0.8	2.0	2.0	4,237-5,249	101,688	106,772
Supvng Case Recds Tech	3.0	3.0	3.0	3,101-3,883	135,876	139,106
Corr Case Recds Analyst	12.2	15.0	15.0	2,817-4,579	697,153	711,588
Case Recds Tech	15.6	16.0	16.0	2,394-3,470	591,329	602,217
Temporary Help	2.1	-	-	(18,623)	-	-
Overtime	-	-	-	(85,452)	-	-
Totals, Recds:	34.7	37.0	37.0	\$1,567,202	\$1,598,550	\$1,632,187
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	3.0	3.0	3.0	6,686-8,868	333,587	336,903
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Overtime	-	-	-	(4,263)	-	-
Totals, Litigation & Inmate Appeals:	5.8	6.0	6.0	\$436,054	\$458,387	\$465,926
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	59,640	61,320
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	0.9	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	30,660	30,660
Catholic Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.7	-	-	(41,800)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Religion:	3.1	4.5	4.5	\$172,845	\$230,484	\$239,172
Totals, Inmate Support - SVSP	483.5	596.9	596.9	\$41,830,283	\$45,249,363	\$46,561,152
Inmate Empt & Trng - SVSP						
Ed:						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	6,799-8,941	102,564	107,292
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	89,347	93,814
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	0.9	1.0	1.0	4,390-9,374	106,533	111,859
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	69,612	71,388
Librarian, CF	1.9	2.0	2.0	3,925-5,420	96,552	101,380
Teacher, High School Educ, CF	8.9	13.0	13.0	2,869-9,374	892,702	937,710
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	89,346	93,814
Teacher, Elementary Educ, CF	2.1	1.0	1.0	2,869-9,374	86,478	91,101
Library Tech Asst (Safety)	2.9	4.0	4.0	2,771-3,470	149,784	153,109
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	78,558	78,558
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	1.0	1.0	1.0	2,312-2,894	29,136	30,593
Temporary Help	4.5	-	-	(72,574)	-	-
Totals, Ed:	29.9	30.0	30.0	\$1,853,323	\$1,891,640	\$1,971,646
Voc Ed - Adult:						
Voc Instructor - Refrigeration	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	56,898	59,869
Voc Instructor - Elec Work	-	1.0	1.0	2,869-9,374	34,428	36,149
Totals, Voc Ed - Adult:	1.0	3.0	3.0	\$54,601	\$125,754	\$132,167
Totals, Inmate Empt & Trng - SVSP	30.9	33.0	33.0	\$1,907,924	\$2,017,394	\$2,103,813
Inmate Support - SVSP						
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,219	50,412	52,933
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	44,064	46,267
Materials & Stores Supvr I	6.6	8.0	8.0	3,128-3,939	358,680	362,434
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.3	-	-	2,324-2,911	-	-
Temporary Help	2.2	-	-	(36,150)	-	-
Overtime	-	-	-	(4,918)	-	-
Totals, Inmate Support - SVSP	11.9	12.0	12.0	\$497,292	\$536,736	\$547,805
Adm Svcs - SVSP						
Admin:						
Warden	0.9	1.0	1.0	10,759-11,189	130,538	135,698
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	5.2	6.0	6.0	8,848-10,146	716,648	726,745
Capt, AI	5.5	6.0	6.0	8,238-9,445	664,749	676,693
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,846	94,152	94,152
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,311	140,568	143,810
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	4.4	7.0	7.0	4,400-5,508	413,124	425,189
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	58,812	60,468
Bus Svc Off I - Supvr	0.1	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.7	1.0	1.0	3,658-5,511	52,824	55,465
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	53,808	54,948

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Pers Supvr I	1.8	2.0	2.0	3,658-4,579	98,844	101,039
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,176	45,335
Staff Svcs Analyst - Gen	2.9	1.0	1.0	2,817-4,579	41,124	43,180
Ofc Techn - Typing	5.4	5.0	5.0	2,686-3,362	178,992	183,907
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,361	126,624	132,955
Pers Spec	8.7	9.0	9.0	2,602-4,189	395,864	408,131
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	44,460	45,828
Ofc Asst - Typing	2.8	-	-	2,324-2,911	-	-
Temporary Help	0.2	-	-	(172,785)	-	-
Overtime	-	-	-	(50,791)	-	-
Totals, Admin:	48.5	53.0	53.0	\$3,505,551	\$3,553,143	\$3,634,686
IWL Casual Laborers:						
Temporary Help	-	-	-	(167,331)	-	-
Overtime	-	-	-	(1,129)	-	-
Totals, IWL Casual Laborers:	-	-	-	\$168,460	-	-
Acctg:						
Sr Acctg Off - Supvr	0.9	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	-	4.0	4.0	3,841-4,810	184,368	193,586
Accountant Trainee	0.2	-	-	3,240-3,864	-	-
Accountant I - Spec	0.8	-	-	2,870-3,593	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acct Clk II	4.0	-	-	2,364-2,962	-	-
Temporary Help	1.4	-	-	(18,849)	-	-
Overtime	-	-	-	(664)	-	-
Totals, Acctg:	8.3	7.0	7.0	\$310,845	\$325,284	\$336,085
Totals, Adm Svcs - SVSP	56.8	60.0	60.0	\$3,984,856	\$3,878,427	\$3,970,771
TOTALS, AUTHORIZED POSITIONS	1,410.8	1,667.1	1,667.1	\$132,200,072	\$133,588,928	\$136,493,898
<i>Regular/Ongoing Positions</i>	<i>1,373.4</i>	<i>1,667.1</i>	<i>1,667.1</i>	<i>110,120,053</i>	<i>125,153,076</i>	<i>128,058,046</i>
<i>Temporary Help</i>	<i>37.4</i>	<i>-</i>	<i>-</i>	<i>3,366,380</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,713,639</i>	<i>8,435,852</i>	<i>8,435,852</i>

HIGH DESERT STATE PRISON

(5295)

Custody - HDSP

Custody:

Corr Lieut	24.1	31.2	31.2	\$6,389-8,072	\$2,836,483	\$2,930,447
Corr Sgt	67.8	80.8	80.8	5,675-7,168	6,594,150	6,751,110
Corr Ofcr	582.7	733.2	733.2	3,774-6,389	51,209,388	52,302,091
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Temporary Help	11.0	-	-	(1,225,937)	-	-
Overtime	-	-	-	(15,036,933)	3,815,595	3,815,595
Totals, Custody:	685.7	845.2	845.2	\$70,724,353	\$64,455,616	\$65,799,243

Custody - Support:

Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	2,964-4,236	78,814	81,213
Ofc Techn - Typing	9.8	10.0	10.0	2,686-3,362	365,908	374,384
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	2.7	6.0	6.0	2,324-2,911	180,396	186,994
Temporary Help	0.3	-	-	(9,615)	-	-
Overtime	-	-	-	(6,782)	-	-
Totals, Custody - Support:	15.7	20.0	20.0	\$670,234	\$767,702	\$786,758
Totals, Custody - HDSP	701.4	865.2	865.2	\$71,394,587	\$65,223,318	\$66,586,001
Inmate Support - HDSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	67,140	70,497
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,805	63,805
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,468	207,414	214,736
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,939	132,296	134,173
Supvng Cook I	21.3	28.4	28.4	2,899-4,011	1,248,451	1,305,457
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	2.0	-	-	(112,995)	-	-
Overtime	-	-	-	(522,292)	-	-
Totals, Food Svcs:	31.7	38.4	38.4	\$2,119,157	\$1,759,450	\$1,829,012
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,939	226,608	228,485
Overtime	-	-	-	(20)	-	-
Totals, Clothing:	4.7	6.0	6.0	\$225,804	\$268,572	\$272,547
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	288,540	302,967
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	0.8	1.0	1.0	18,612-21,715	223,344	234,511
Physician & Surgeon, CF	3.8	4.0	4.0	18,612-20,627	990,096	990,096
Chief Exec Off, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	145,530	152,806
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	148,579	156,008
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	1.6	2.0	2.0	9,246-10,193	233,268	238,816
Physician Asst, CF	1.3	1.5	1.5	9,064-10,845	179,724	187,243
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	119,916	125,912
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II , CF	8.3	9.5	9.5	7,828-10,803	1,074,036	1,127,738
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	35.6	39.4	39.4	7,285-9,575	3,769,164	3,957,622
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	87,120	91,476
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
C.E.A. A	0.4	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	0.4	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,508	363,756	373,352
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	26.6	46.7	46.7	3,878-4,920	2,316,471	2,432,295
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	5.6	5.0	5.0	3,367-3,790	222,421	224,673
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	4.6	3.5	3.5	2,992-3,748	153,343	155,663
Supvng Cook I	2.3	3.2	3.2	2,899-4,011	125,194	131,453
Ofc Techn - Typing	14.7	20.0	20.0	2,686-3,362	723,744	744,145
Ofc Svcs Supvr I - Typing	0.5	1.0	1.0	2,638-3,361	40,332	40,332
Custodian Supvr II, CF	0.2	0.2	0.2	2,507-3,142	6,017	6,318
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,122	35,412	37,183
Ofc Asst - Typing	5.0	5.5	5.5	2,324-2,911	173,801	180,406
Lab Asst	1.3	1.0	1.0	2,153-2,891	34,692	34,692
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514-15,143	-	-
Temporary Help	1.9	-	-	(357,851)	-	-
Overtime	-	-	-	(1,995,717)	-	-
Totals, Med Svcs-Adult:	135.5	171.0	171.0	\$13,130,500	\$12,762,446	\$13,265,179
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	5.1	6.0	6.0	15,183-22,907	1,426,525	1,484,587
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	145,264	152,711
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	11.9	13.0	13.0	2,828-5,231	640,102	666,014
Ofc Techn - Typing	4.0	7.0	7.0	2,686-3,362	239,555	248,630
Temporary Help	-	-	-	(48)	-	-
Overtime	-	-	-	(8,852)	-	-
Totals, Dental:	27.0	32.0	32.0	\$2,673,850	\$2,984,006	\$3,084,502
Plant Opers:						
Chief Engr I, CF	1.1	2.0	2.0	5,970-6,149	145,428	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	1.5	4.0	4.0	5,415-5,686	265,607	275,354
Stationary Engr, CF	6.9	11.0	11.0	5,415-5,686	735,092	751,337
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	196,893	198,573
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	63,900	63,900
Plumber II, CF	4.0	5.0	5.0	4,402-5,079	291,792	297,074
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,946	60,948
Electrician II, CF	4.4	5.0	5.0	4,402-5,079	291,364	296,779
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.1	9.0	9.0	4,207-4,852	500,796	508,369
Painter II, CF	1.8	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.7	4.0	4.0	4,201-4,844	214,404	222,218
Supvng Groundskeeper II, CF	0.2	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	98,040	102,084
Bldg Maint Worker, CF	0.3	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	46,316	46,316
Lead Groundskeeper, CF	0.7	-	-	3,051-3,843	-	-
Groundskeeper, CF	1.4	3.0	3.0	2,929-3,505	112,356	115,871

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,968	52,466
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	1.9	-	-	(44,057)	-	-
Overtime	-	-	-	(149,221)	-	-
Totals, Plant Ops:	47.6	61.0	61.0	\$3,031,172	\$3,594,782	\$3,666,723
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,100	74,100
Overtime	-	-	-	(11,170)	-	-
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$85,270	\$74,100	\$74,100
Mailroom:						
Hlth Recd Techn I	0.8	-	-	3,367-3,790	-	-
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	45,451	47,431
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	27,888	29,282
Ofc Asst - Gen	2.7	3.0	3.0	2,280-2,853	94,283	95,651
Temporary Help	0.1	-	-	(6,249)	-	-
Overtime	-	-	-	(560)	-	-
Totals, Mailroom:	5.2	7.0	7.0	\$195,514	\$230,934	\$238,842
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.1	-	-	(22,042)	-	-
Overtime	-	-	-	(236)	-	-
Totals, Community Partnership:	0.6	1.0	1.0	\$64,297	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	1.0	1.0	20,823-24,805	254,802	267,296
Staff Psychiatrist, Corrs & Rehab	-	2.0	2.0	19,554-23,496	469,296	492,761
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	280,248	289,351
Sr Psychologist, CF - Supvr	0.9	1.0	1.0	9,252-9,904	118,848	118,848
Sr Psychologist, CF - Spec	1.3	2.0	2.0	8,416-9,845	217,680	224,182
Psychologist - Clinical, CF	8.2	12.0	12.0	8,400-9,377	1,228,813	1,284,757
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	4.1	8.0	8.0	5,971-7,595	601,622	627,265
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Ofc Techn - Typing	3.7	7.0	7.0	2,686-3,362	256,332	262,907
Temporary Help	7.5	-	-	(95,954)	-	-
Overtime	-	-	-	(49,788)	-	-
Totals, Mental Health:	29.3	38.0	38.0	\$2,165,754	\$3,657,945	\$3,801,545
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,803	111,552	117,130
Registered Nurse, CF	6.9	9.4	9.4	7,285-9,575	933,240	979,902
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	70,296	73,811
Psych Techn (Safety)	6.0	14.2	14.2	4,700-5,419	829,476	864,447
Temporary Help	0.5	-	-	(172)	-	-
Overtime	-	-	-	(335,890)	-	-
Totals, Mental Hlth Nursing:	15.4	25.6	25.6	\$1,659,570	\$1,944,564	\$2,035,290
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	115,538	115,569

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-9,080	505,790	524,927
Corr Counselor II - Spec	4.8	2.0	2.0	6,686-8,868	233,231	233,321
Corr Counselor I	18.2	19.0	19.0	5,033-8,083	1,659,272	1,736,686
Temporary Help	4.4	-	-	(178,742)	-	-
Overtime	-	-	-	(13,465)	-	-
Totals, Corr Counselors:	32.9	27.0	27.0	\$2,948,349	\$2,513,831	\$2,610,503
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.0	3.0	3.0	4,237-5,249	162,264	169,760
Supvng Case Recds Tech	-	3.0	3.0	3,101-3,883	111,636	117,218
Corr Case Recds Analyst	11.1	14.0	14.0	2,817-4,579	663,239	676,373
Case Recds Tech	11.9	15.5	15.5	2,394-3,470	581,220	590,009
Temporary Help	-	-	-	(35,931)	-	-
Overtime	-	-	-	(10,999)	-	-
Totals, Recds:	25.0	36.5	36.5	\$1,219,264	\$1,590,863	\$1,625,864
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	3.0	3.0	6,686-8,868	240,696	252,731
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	46,812	49,153
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	38,567	38,567
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Totals, Litigation & Inmate Appeals:	3.0	6.0	6.0	\$115,556	\$361,007	\$375,383
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	0.9	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	49,068	51,521
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	0.4	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.1	-	-	(11,528)	-	-
Totals, Religion:	3.1	5.0	5.0	\$165,101	\$235,980	\$247,777
Totals, Inmate Support - HDSP	362.0	455.5	455.5	\$29,799,158	\$32,040,772	\$33,192,674
Inmate Empt & Trng - HDSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	1.0	1.0	1.0	3,925-5,420	65,040	65,040
Teacher, High School Educ, CF	10.3	14.0	14.0	2,869-9,374	1,068,543	1,122,162
Teacher, High School - Phys Educ	0.8	1.0	1.0	2,869-9,374	57,207	60,068
Teacher, Elementary Educ, CF	3.4	1.0	1.0	2,869-9,374	97,718	102,653
Library Tech Asst (Safety)	2.2	3.0	3.0	2,771-3,470	108,144	111,469
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	74,184	75,876
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	29,280	30,744
Teaching Asst	0.1	1.0	1.0	2,312-2,894	27,744	29,131
Temporary Help	0.2	-	-	(27,029)	-	-
Totals, Ed:	25.7	29.0	29.0	\$2,031,112	\$1,948,352	\$2,020,222
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	1.0	4.0	4.0	2,869-9,374	162,494	170,619
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	89,039	93,491
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	57,207	60,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.1	-	-	(6)	-	-
Totals, Voc Ed - Adult:	3.1	6.0	6.0	\$196,097	\$308,740	\$324,178
Totals, Inmate Empt & Trng - HDSP	28.8	35.0	35.0	\$2,227,209	\$2,257,092	\$2,344,400
Inmate Support - HDSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	62,628	62,628
Heavy Equipt Mechanic, CF	1.7	2.0	2.0	4,106-4,732	108,528	111,115
Auto Mechanic, CF	0.1	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Heavy Truck Drvr, CF	1.6	2.0	2.0	3,497-4,019	91,560	93,659
Materials & Stores Supvr I	7.8	8.0	8.0	3,128-3,939	370,400	372,370
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,239
Temporary Help	2.5	-	-	(14,934)	-	-
Overtime	-	-	-	(7,400)	-	-
Totals, Inmate Support - HDSP	17.5	17.0	17.0	\$788,121	\$828,956	\$840,915
Adm Svcs - HDSP						
Admin:						
Warden	0.1	1.0	1.0	10,759-11,189	134,528	134,528
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	9,186-10,657	111,792	117,304
Corr Administrator, DOC	4.7	5.0	5.0	8,848-10,146	601,894	615,056
Capt, AI	5.5	6.0	6.0	8,238-9,445	655,586	671,013
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,024	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.1	5.0	5.0	4,400-5,508	315,552	321,793
Pers Supvr II	0.7	1.0	1.0	4,025-5,039	58,860	61,685
Bus Svc Off I - Supvr	0.3	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,312	57,312
Pers Supvr I	1.2	2.0	2.0	3,658-4,579	95,484	100,140
Prop Controller II	0.8	1.0	1.0	3,618-4,528	50,554	53,053
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Laundry Supvr II, CF	1.1	2.0	2.0	3,018-3,780	75,053	78,674
Staff Svcs Analyst - Gen	1.6	3.0	3.0	2,817-4,579	112,068	117,671
Ofc Techn - Typing	6.9	6.0	6.0	2,686-3,362	206,454	211,086
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	8.0	8.0	8.0	2,602-4,189	351,368	366,071
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	43,661	43,793
Ofc Asst - Typing	-	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	5.1	-	-	(109,457)	-	-
Overtime	-	-	-	(1,085)	-	-
Totals, Admin:	50.8	53.0	53.0	\$3,192,739	\$3,433,974	\$3,518,799
Acctg:						
Sr Acctg Off - Supvr	0.8	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	1.2	-	-	3,240-3,864	-	-
Accountant I - Spec	1.0	2.0	2.0	2,870-3,593	70,417	74,137
Ofc Techn - Typing	0.8	-	-	2,686-3,362	-	-
Sr Acct Clk	1.0	-	-	2,638-3,305	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acct Clk II	1.0	-	-	2,364-2,962	-	-
Temporary Help	-	-	-	(6,152)	-	-
Overtime	-	-	-	(120)	-	-
Totals, Acctg:	5.8	7.0	7.0	\$247,173	\$295,813	\$310,803
Totals, Adm Svcs - HDSP	56.6	60.0	60.0	\$3,439,912	\$3,729,787	\$3,829,602
TOTALS, AUTHORIZED POSITIONS	1,166.3	1,432.7	1,432.7	\$107,648,987	\$104,079,925	\$106,793,592
<i>Regular/Ongoing Positions</i>	1,128.6	1,432.7	1,432.7	87,239,758	100,264,330	102,977,997
<i>Temporary Help</i>	37.7	-	-	2,258,699	-	-
<i>Overtime</i>	-	-	-	18,150,530	3,815,595	3,815,595
CALIFORNIA CORRECTIONAL INSTITUTION						
(5300)						
Custody - CCI						
Custody:						
Corr Lieut	31.7	36.0	36.0	\$6,389-8,072	\$3,476,737	\$3,526,926
Corr Sgt	84.2	96.8	96.8	5,675-7,168	8,166,285	8,289,387
Corr Ofcr	881.8	993.8	993.8	3,774-6,389	74,492,010	75,530,502
Temporary Help	3.7	-	-	(2,925,714)	-	-
Overtime	-	-	-	(13,910,312)	4,724,902	4,724,902
Totals, Custody:	1,001.4	1,126.6	1,126.6	\$99,994,145	\$90,859,934	\$92,071,717
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	10.8	17.0	17.0	2,686-3,362	549,816	577,213
Ofc Asst - Typing	5.4	2.0	2.0	2,324-2,911	57,086	59,875
Temporary Help	0.3	-	-	(13,611)	-	-
Overtime	-	-	-	(1,485)	-	-
Totals, Custody - Support:	18.5	22.0	22.0	\$738,784	\$770,630	\$803,456
Totals, Custody - CCI	1,019.9	1,148.6	1,148.6	\$100,732,929	\$91,630,564	\$92,875,173
Inmate Support - CCI						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	75,152	75,152
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,570-4,468	194,458	201,030
Materials & Stores Supvr I	2.2	3.0	3.0	3,128-3,939	123,326	127,080
Supvng Cook I	20.2	23.0	23.0	2,899-4,011	1,011,992	1,057,079
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,906	40,906
Temporary Help	2.5	-	-	(108,112)	-	-
Overtime	-	-	-	(138,696)	-	-
Totals, Food Svcs:	30.7	33.0	33.0	\$1,618,496	\$1,509,398	\$1,564,811
Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	5.9	7.0	7.0	3,128-3,939	301,896	309,276
Temporary Help	1.3	-	-	(50,900)	-	-
Overtime	-	-	-	(733)	-	-
Totals, Clothing:	7.6	8.0	8.0	\$343,682	\$343,860	\$353,338
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	304,277	319,491

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Physician & Surgeon, CF	0.5	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	3.0	4.0	4.0	18,612-21,715	952,903	1,000,548
Physician & Surgeon, CF	4.5	4.0	4.0	18,612-20,627	990,096	990,096
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	166,307	174,623
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.2	3.5	3.5	9,246-10,193	416,608	425,198
Physician Asst, CF	1.2	2.0	2.0	9,064-10,845	250,680	260,280
C.E.A. B	-	1.0	1.0	8,594-10,237	109,015	114,466
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	9.3	10.5	10.5	7,828-10,803	1,150,100	1,207,605
Registered Nurse, CF	35.6	26.8	26.8	7,285-9,575	2,892,802	3,037,442
Nurse Instructor	0.5	1.0	1.0	7,260-10,020	87,120	91,476
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	104,628	109,859
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Corr Hlth Svcs Administrator I, CF	0.5	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	0.6	1.0	1.0	4,833-6,050	69,396	72,600
Radiologic Technologist	1.9	2.0	2.0	4,758-5,541	132,984	132,984
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,508	237,792	243,072
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	47.1	51.1	51.1	3,878-4,920	2,652,832	2,785,473
Adm Asst I	1.0	1.0	1.0	3,826-4,792	50,820	53,361
Hlth Recd Techn II - Supvr	0.7	1.0	1.0	3,700-4,165	47,760	49,980
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,411	51,924	52,932
Hlth Recd Techn I	5.8	7.0	7.0	3,367-3,790	313,284	315,304
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	9.4	6.5	6.5	2,992-3,748	292,080	293,191
Staff Svcs Analyst - Gen	1.4	2.0	2.0	2,817-4,579	84,708	88,943
Ofc Techn - Typing	14.6	19.0	19.0	2,686-3,362	688,315	712,645
Ofc Svcs Supvr I - Typing	0.6	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	32,280	33,894
Ofc Asst - Gen	5.0	6.0	6.0	2,280-2,853	172,267	179,169
Lab Asst	5.3	3.0	3.0	2,153-2,891	96,756	101,594
Temporary Help	1.6	-	-	(162,752)	-	-
Overtime	-	-	-	(1,749,447)	-	-
Totals, Med Svcs-Adult:	165.9	169.9	169.9	\$14,966,091	\$13,198,348	\$13,726,950
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	285,612	297,300
Dentist, CF	7.2	7.0	7.0	15,183-22,907	1,746,164	1,834,925
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687
Hlth Prog Spec I	0.5	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	153,960	161,772
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Lab Techn	0.9	1.0	1.0	3,416-4,680	49,452	51,925
Dental Asst, CF	15.4	16.0	16.0	2,828-5,231	782,023	818,009
Ofc Techn - Typing	3.8	7.0	7.0	2,686-3,362	255,036	261,736
Temporary Help	0.3	-	-	(52,720)	-	-
Overtime	-	-	-	(1,000)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Dental:	33.1	37.0	37.0	\$3,411,156	\$3,485,943	\$3,646,534
Plant Ops:						
Chief Engr I, CF	2.4	3.0	3.0	5,970-6,149	221,545	221,545
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	2.1	4.0	4.0	5,415-5,686	276,420	282,918
Stationary Engr, CF	8.4	12.0	12.0	5,415-5,686	813,344	826,340
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,621-5,480	193,752	196,804
Plumber III, CF	0.6	1.0	1.0	4,613-5,320	63,816	63,840
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	4.2	6.0	6.0	4,402-5,079	341,474	349,397
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	5.0	6.0	6.0	4,402-5,079	352,407	357,822
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.4	9.0	9.0	4,207-4,852	500,837	508,410
Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	0.9	5.0	5.0	4,201-4,844	259,776	269,858
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,119	58,223
Electronics Techn, CF	2.5	3.0	3.0	3,580-4,748	156,912	159,060
Lead Groundskeeper I, CF	1.9	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	40,106	42,109
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,056	51,509
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	28,075	29,470
Temporary Help	0.4	-	-	(217,467)	-	-
Overtime	-	-	-	(293,273)	-	-
Totals, Plant Ops:	48.7	67.0	67.0	\$3,599,387	\$3,941,103	\$4,016,088
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	97,267	97,327
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	67,224	70,585
Fire Capt, CI	4.0	4.0	4.0	4,416-6,389	321,729	325,189
Overtime	-	-	-	(70,927)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$552,907	\$486,220	\$493,101
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	38,484	40,332
Ofc Asst - Typing	2.7	3.0	3.0	2,324-2,911	104,796	104,796
Ofc Asst - Gen	2.1	3.0	3.0	2,280-2,853	91,760	94,637
Temporary Help	1.0	-	-	(29,314)	-	-
Totals, Mailroom:	6.8	8.0	8.0	\$229,975	\$272,576	\$279,178
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.7	-	-	(55,189)	-	-
Overtime	-	-	-	(15,946)	-	-
Totals, Community Partnership:	0.7	1.0	1.0	\$71,135	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	20,823-24,805	249,876	262,370

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Psychiatrist, Corrs & Rehab	0.8	5.0	5.0	19,554-23,496	1,173,240	1,231,902
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.8	2.0	2.0	9,252-9,904	229,872	235,423
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	12.5	14.0	14.0	8,400-9,377	1,558,422	1,568,754
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	96,852	96,852
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	9.9	13.0	13.0	5,971-7,595	966,756	1,010,537
Recr Therapist	1.0	3.0	3.0	5,679-6,685	216,516	223,331
Hlth Prog Spec I	1.2	2.0	2.0	4,833-6,050	127,392	133,496
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,508	-	-
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	7.8	9.0	9.0	2,686-3,362	336,478	341,313
Temporary Help	1.9	-	-	(276,966)	-	-
Overtime	-	-	-	(971)	-	-
Totals, Mental Health:	42.3	56.0	56.0	\$3,863,587	\$5,596,060	\$5,755,343
Mental Hlth Nursing:						
Registered Nurse, CF	0.9	1.0	1.0	7,285-9,575	104,208	109,418
Sr Psych Tech (Safety)	1.7	2.0	2.0	5,184-6,151	133,920	140,616
Psych Techn (Safety)	3.6	38.9	38.9	4,700-5,419	2,215,368	2,322,885
Overtime	-	-	-	(13,480)	-	-
Totals, Mental Hlth Nursing:	6.2	41.9	41.9	\$469,758	\$2,453,496	\$2,572,919
Corr Counselors:						
Corr Counselor III	0.5	1.0	1.0	7,303-9,234	90,124	94,506
Corr Counselor II - Supvr	4.3	5.0	5.0	7,187-9,080	515,561	530,851
Corr Counselor II - Spec	6.8	5.0	5.0	6,686-8,868	568,139	570,363
Corr Counselor I	26.8	32.0	32.0	5,033-8,083	2,770,201	2,898,564
Temporary Help	2.5	-	-	(247,769)	-	-
Overtime	-	-	-	(35,083)	-	-
Totals, Corr Counselors:	40.9	43.0	43.0	\$3,992,497	\$3,944,025	\$4,094,284
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-6,042	136,032	139,277
Corr Case Recds Supvr	2.4	3.0	3.0	4,237-5,249	167,960	173,400
Supvng Case Recds Tech	0.6	4.0	4.0	3,101-3,883	148,357	155,799
Corr Case Recds Analyst	18.5	21.0	21.0	2,817-4,579	1,033,833	1,055,626
Case Recds Tech	18.1	23.5	23.5	2,394-3,470	859,786	875,819
Temporary Help	4.1	-	-	(148,262)	-	-
Overtime	-	-	-	(41,681)	-	-
Totals, Recds:	45.7	53.5	53.5	\$2,203,023	\$2,345,968	\$2,399,921
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,868	272,644	280,713
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Litigation & Inmate Appeals:	4.0	6.0	6.0	\$256,736	\$419,428	\$427,497
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	55,358	57,934
Native American Spiritual Lead	0.3	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	64,842	64,842
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064

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Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Temporary Help	-	-	-	(3,370)	-	-
Totals, Religion:	3.3	5.0	5.0	\$227,249	\$293,410	\$298,322
Totals, Inmate Support - CCI	441.9	535.3	535.3	\$35,805,679	\$38,352,127	\$39,693,693
Inmate Empt & Trng - CCI						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	0.5	1.0	1.0	6,191-8,140	74,292	78,007
TV Spec	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Sr Librarian, CF	0.9	1.0	1.0	4,312-5,949	69,612	71,388
Librarian, CF	0.6	1.0	1.0	3,925-5,420	47,100	49,455
Teacher, High School Educ, CF	10.6	12.0	12.0	2,869-9,374	1,164,287	1,209,079
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	109,607	112,488
Teacher, Elementary Educ, CF	9.0	9.0	9.0	2,869-9,374	936,135	969,093
Library Tech Asst (Safety)	3.7	4.0	4.0	2,771-3,470	175,216	175,732
Ofc Techn - Typing	1.6	2.0	2.0	2,686-3,362	74,635	76,247
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	32,820	34,461
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Temporary Help	0.4	-	-	(36,414)	-	-
Totals, Ed:	31.4	35.0	35.0	\$2,703,881	\$2,878,524	\$2,973,410
Voc Ed - Adult:						
Supvr of Voc Inst	0.5	1.0	1.0	6,191-8,140	74,292	78,007
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Refrigeration	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	2.0	2.0	2.0	2,869-9,374	184,681	193,915
Voc Instructor - Electronics	2.0	2.0	2.0	2,869-9,374	143,821	151,012
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	63,518	66,694
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	92,287	96,901
Voc Instructor - Auto Mechanics	1.2	2.0	2.0	2,869-9,374	95,798	100,588
Temporary Help	-	-	-	(47,588)	-	-
Totals, Voc Ed - Adult:	10.1	12.0	12.0	\$839,960	\$880,308	\$924,323
Totals, Inmate Empt & Trng - CCI	41.5	47.0	47.0	\$3,543,841	\$3,758,832	\$3,897,733
Inmate Support - CCI						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	62,628	62,628
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	107,472	111,103
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	2.0	2.0	3,497-4,411	93,888	96,994
Materials & Stores Supvr I	7.4	8.0	8.0	3,128-3,939	358,818	362,571
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	0.5	-	-	2,324-2,911	-	-
Overtime	-	-	-	(8,536)	-	-
Totals, Inmate Support - CCI	13.4	16.0	16.0	\$680,026	\$774,642	\$788,612
Adm Svcs - CCI						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,568	135,568
Chief Dep Admin, CP, C.E.A	1.2	2.0	2.0	9,186-10,657	222,414	233,437
Corr Administrator, DOC	4.2	6.0	6.0	8,848-10,146	691,258	715,611

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Capt, AI	8.0	8.0	8.0	8,238-9,445	906,816	919,200
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,846	91,440	94,152
Corr Lieut	1.0	-	-	6,389-8,072	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,311	135,852	142,399
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,508	499,278	506,730
Pers Supvr II	0.6	1.0	1.0	4,025-5,039	48,300	50,715
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.7	1.0	1.0	3,658-5,511	43,896	46,091
Sr Pers Spec	0.7	1.0	1.0	3,658-4,579	53,029	54,175
Pers Supvr I	2.3	3.0	3.0	3,658-4,579	152,380	154,574
Prop Controller II	1.0	1.0	1.0	3,618-4,528	56,582	56,582
Exec Asst	0.7	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	6.3	5.0	5.0	2,686-3,362	198,052	199,156
Pers Spec	9.7	10.0	10.0	2,602-4,189	498,447	500,833
Bus Svc Asst - Spec	0.3	1.0	1.0	2,495-3,819	29,320	30,817
Ofc Asst - Typing	1.4	4.0	4.0	2,324-2,911	111,219	116,796
Temporary Help	0.2	-	-	(350,558)	-	-
Overtime	-	-	-	(31,956)	-	-
Totals, Admin:	49.2	58.0	58.0	\$4,027,740	\$4,028,363	\$4,115,628
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Supvr	1.0	-	-	3,841-4,810	-	-
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	92,184	96,793
Accountant Trainee	0.6	1.0	1.0	3,240-3,864	40,698	42,780
Accountant I - Spec	0.9	3.0	3.0	2,870-3,593	109,602	113,694
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,844
Acctg Techn	2.4	-	-	2,638-3,305	-	-
Acct Clk II	0.6	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.4	-	-	2,324-2,911	-	-
Temporary Help	0.1	-	-	(1,486)	-	-
Totals, Acctg:	6.3	8.0	8.0	\$262,618	\$330,180	\$345,348
Totals, Adm Svcs - CCI	55.5	68.4	68.4	\$4,290,358	\$4,467,234	\$4,575,102
TOTALS, AUTHORIZED POSITIONS	1,572.2	1,815.3	1,815.3	\$145,052,833	\$138,983,399	\$141,830,313
Regular/Ongoing Positions	1,551.2	1,815.3	1,815.3	124,011,115	134,258,497	137,105,411
Temporary Help	21.0	-	-	4,728,192	-	-
Overtime	-	-	-	16,313,526	4,724,902	4,724,902

CALIFORNIA INSTITUTION FOR MEN
(5310)

RC Recds - CIM

Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-6,042	\$72,504	\$72,504
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	93,192	93,192
Corr Case Recds Analyst	6.0	6.0	6.0	2,817-4,579	329,688	329,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Case Recds Tech	9.1	13.5	13.5	2,394-3,470	478,212	487,549
Temporary Help	3.0	-	-	(690,062)	-	-
Overtime	-	-	-	(13,500)	-	-
Totals, RC Recds - CIM	22.1	23.5	23.5	\$1,934,965	\$1,036,584	\$1,045,921
Custody - CIM						
Custody:						
Corr Lieut	24.0	28.2	28.2	6,389-8,072	2,705,538	2,757,910
Corr Sgt	86.1	97.4	97.4	5,675-7,168	8,337,321	8,446,626
Corr Ofcr	687.7	772.6	772.6	3,774-6,389	60,447,709	60,788,677
Temporary Help	1.7	-	-	(3,771,531)	-	-
Overtime	-	-	-	(18,252,215)	6,548,170	6,548,170
Totals, Custody:	799.5	898.2	898.2	\$91,119,526	\$78,038,738	\$78,541,383
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	2,964-4,236	80,387	80,387
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Ofc Techn - Typing	8.6	11.0	11.0	2,686-3,362	415,454	421,900
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Asst - Typing	3.9	4.0	4.0	2,324-2,911	132,684	134,078
Temporary Help	1.5	-	-	(68,232)	-	-
Overtime	-	-	-	(8,792)	-	-
Totals, Custody - Support:	16.9	21.0	21.0	\$753,177	\$848,245	\$864,298
Totals, Custody - CIM	816.4	919.2	919.2	\$91,872,703	\$78,886,983	\$79,405,681
Inmate Support - CIM						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,297	120,960	123,830
Supvng Corr Cook, DOC	3.9	6.0	6.0	3,570-4,468	278,425	289,189
Heavy Truck Dvr, CF	2.2	3.0	3.0	3,497-4,019	132,848	137,045
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,939	84,804	86,681
Supvng Cook I	17.8	25.6	25.6	2,899-4,011	1,081,829	1,134,043
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,216	42,216
Temporary Help	0.1	-	-	(43,622)	-	-
Overtime	-	-	-	(408,025)	-	-
Totals, Food Svcs:	29.5	40.6	40.6	\$1,969,416	\$1,821,146	\$1,893,068
Clothing:						
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.1	5.0	5.0	3,128-3,939	207,144	212,774
Temporary Help	0.5	-	-	(16,790)	-	-
Totals, Clothing:	3.7	6.0	6.0	\$165,577	\$249,108	\$256,836
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	286,700	301,035
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	9.0	9.0	9.0	18,612-21,715	2,332,164	2,344,540
Physician & Surgeon, CF	7.0	12.0	12.0	18,612-20,627	2,836,380	2,903,942
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	143,451	150,624
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	132,300	138,915
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pharmacist I	4.7	6.0	6.0	9,246-10,193	711,168	722,263
Supvng Registered Nurse III , CF	2.8	2.0	2.0	8,174-11,282	270,336	283,853
Supvng Registered Nurse II , CF	9.9	11.0	11.0	7,828-10,803	1,252,056	1,314,659
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	106,644	111,976
Registered Nurse, CF	73.4	71.2	71.2	7,285-9,575	7,444,806	7,817,046
Nurse Instructor	0.8	1.0	1.0	7,260-10,020	109,068	114,521
Surgical Nurse I , CF	2.9	-	-	6,740-9,301	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Corr Hlth Svcs Administrator I, CF	1.0	-	-	5,312-6,601	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	69,396	72,600
Radiologic Technologist	1.4	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	70,800	72,384
Med Recd Director	1.0	-	-	4,467-5,593	-	-
Clinical Lab Technologist, CF	1.8	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,508	194,796	197,926
Sr Clinical Lab Technologist	1.0	-	-	4,211-6,074	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Licensed Voc Nurse	77.5	80.4	80.4	3,878-4,920	4,212,916	4,423,562
Adm Asst I	1.0	1.0	1.0	3,826-4,792	48,396	50,816
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Supvng Corr Cook, DOC	0.5	1.0	1.0	3,570-4,468	53,616	53,616
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Hlth Recd Techn I	8.9	8.0	8.0	3,367-3,790	368,916	366,896
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	8.2	13.5	13.5	2,992-3,748	533,654	549,093
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,953-3,698	35,436	37,208
Supvng Cook I	1.2	2.0	2.0	2,899-4,011	85,548	89,825
Staff Svcs Analyst - Gen	0.8	3.0	3.0	2,817-4,579	115,200	120,960
Ofc Techn - Typing	24.0	29.0	29.0	2,686-3,362	1,101,826	1,118,491
Cook Spec II, CF	5.2	6.0	6.0	2,659-3,330	231,708	233,303
Ofc Svcs Supvr I - Typing	0.5	-	-	2,638-3,361	-	-
Custodian Supvr II,CF	1.0	-	-	2,507-3,142	-	-
Ofc Asst - Typing	7.3	9.0	9.0	2,324-2,911	296,872	302,982
Lead Custodian, CF	2.8	-	-	2,252-2,819	-	-
Lab Asst	4.5	7.5	7.5	2,153-2,891	226,412	234,264
Temporary Help	-	-	-	(299,645)	-	-
Overtime	-	-	-	(2,039,581)	-	-
Totals, Med Svcs-Adult:	279.1	294.6	294.6	\$25,720,123	\$24,303,885	\$25,166,840
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	7.0	8.0	8.0	15,183-22,907	1,966,245	2,037,635
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.6	1.0	1.0	4,833-6,050	67,380	70,749
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	146,348	153,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	61,896	64,991
Dental Lab Techn	-	1.0	1.0	3,416-4,680	40,992	43,042
Dental Asst, CF	13.4	14.0	14.0	2,828-5,231	727,245	753,558
Ofc Techn - Typing	6.3	7.0	7.0	2,686-3,362	274,296	275,908
Temporary Help	3.3	-	-	(281,853)	-	-
Overtime	-	-	-	(18,053)	-	-
Totals, Dental:	35.5	36.0	36.0	\$3,613,071	\$3,674,078	\$3,789,345
Plant Opers:						
Chief Engr I, CF	1.5	2.0	2.0	5,970-6,149	145,428	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	6.1	8.0	8.0	5,415-5,686	562,898	569,396
Stationary Engr, CF	6.0	8.0	8.0	5,415-5,686	539,352	545,850
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	73,896	75,372
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,621-5,480	186,972	189,745
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.1	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.9	5.0	5.0	4,402-5,079	280,368	288,292
Painter 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	227,544	232,826
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Maint Mechanic, CF	7.5	9.0	9.0	4,207-4,852	508,646	513,695
Painter II, CF	1.9	3.0	3.0	4,201-4,844	158,952	163,993
Carpenter II, CF	2.2	3.0	3.0	4,201-4,844	169,311	171,832
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	1.0	3.0	3.0	3,580-4,748	140,748	147,192
Lead Groundskeeper I, CF	2.0	1.0	1.0	3,497-4,411	52,932	52,932
Bldg Maint Worker, CF	1.0	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
Lead Groundskeeper, CF	2.0	-	-	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	2,686-3,362	41,467	41,467
Temporary Help	2.6	-	-	(209,792)	-	-
Overtime	-	-	-	(498,253)	-	-
Totals, Plant Opers:	51.5	63.0	63.0	\$3,764,178	\$3,737,222	\$3,798,020
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	91,879	94,642
Sr Hazardous Materials Spec - Tech	1.0	1.0	1.0	5,188-7,110	85,320	85,320
Fire Capt, CI	4.0	4.0	4.0	4,416-6,389	312,465	315,614
Overtime	-	-	-	(190,483)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$670,088	\$489,664	\$495,576
Mailroom:						
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	1.0	2.0	2.0	2,638-3,361	71,988	73,571
Ofc Asst - Typing	2.7	-	-	2,324-2,911	-	-
Ofc Asst - Gen	2.7	5.0	5.0	2,280-2,853	154,588	157,324
Temporary Help	1.5	-	-	(30,779)	-	-
Overtime	-	-	-	(5,300)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mailroom:	9.7	9.0	9.0	\$340,004	\$314,188	\$318,507
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	89,664	89,664
Temporary Help	1.2	-	-	(26,246)	-	-
Overtime	-	-	-	(25,540)	-	-
Totals, Community Partnership:	2.2	1.0	1.0	\$141,450	\$89,664	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	311,148	317,904
Staff Psychiatrist, Corrs & Rehab	12.1	14.0	14.0	19,554-23,496	3,747,126	3,809,967
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	3.0	3.0	3.0	9,252-9,904	360,227	360,227
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	29.0	32.0	32.0	8,400-9,377	3,568,116	3,583,236
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	14.7	19.0	19.0	5,971-7,595	1,583,400	1,621,153
Recr Therapist	5.0	5.0	5.0	5,679-6,685	401,100	401,100
Hlth Prog Spec I	1.0	2.0	2.0	4,833-6,050	130,596	133,496
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	14.2	18.0	18.0	2,686-3,362	683,807	691,865
Temporary Help	0.2	-	-	(109,594)	-	-
Overtime	-	-	-	(67,091)	-	-
Totals, Mental Health:	85.2	101.0	101.0	\$10,280,578	\$11,521,828	\$11,665,965
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,803	117,612	123,493
Registered Nurse, CF	8.3	9.0	9.0	7,285-9,575	921,084	967,138
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,444	89,328	89,328
Sr Psych Tech (Safety)	1.4	1.0	1.0	5,184-6,151	73,811	73,812
Psych Techn (Safety)	22.1	37.8	37.8	4,700-5,419	2,266,884	2,353,410
Temporary Help	1.3	-	-	(80,609)	-	-
Overtime	-	-	-	(277,957)	-	-
Totals, Mental Hlth Nursing:	35.1	49.8	49.8	\$2,900,334	\$3,468,719	\$3,607,181
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-9,234	103,705	108,868
Corr Counselor II - Supvr	5.2	6.0	6.0	7,187-9,080	654,001	663,548
Corr Counselor II - Spec	4.0	2.0	2.0	6,686-8,868	253,672	253,747
Corr Counselor I	28.4	32.0	32.0	5,033-8,083	2,881,160	3,047,145
Temporary Help	0.5	-	-	(309,208)	-	-
Overtime	-	-	-	(241,015)	-	-
Totals, Corr Counselors:	39.0	41.0	41.0	\$4,664,713	\$3,892,538	\$4,073,308
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,249	113,832	116,374
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	93,192	93,192
Corr Case Recds Analyst	10.7	13.0	13.0	2,817-4,579	648,424	653,495
Case Recds Tech	20.4	20.5	20.5	2,394-3,470	847,164	847,882
Temporary Help	0.8	-	-	(77,503)	-	-
Overtime	-	-	-	(16,403)	-	-
Totals, Recds:	36.7	38.5	38.5	\$1,832,541	\$1,775,116	\$1,783,447

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,868	260,459	273,401
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn - Typing	1.9	2.0	2.0	2,686-3,362	79,512	80,688
Overtime	-	-	-	(12,445)	-	-
Totals, Litigation & Inmate Appeals:	3.9	6.0	6.0	\$253,258	\$406,067	\$420,185
Leisure Time Activities:						
Teacher, High School - Phys Educ	1.0	-	-	2,869-9,374	-	-
Overtime	-	-	-	(3,891)	-	-
Totals, Leisure Time Activities:	1.0	-	-	\$108,904	-	-
Religion:						
Protestant Chaplain	1.0	2.0	2.0	3,894-5,110	111,250	113,586
Native American Spiritual Lead	0.5	0.5	0.5	3,894-5,110	29,609	30,962
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	63,561	63,561
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	28,398	29,818
Catholic Chaplain	2.0	2.0	2.0	3,894-5,110	127,123	127,123
Totals, Religion:	5.0	6.0	6.0	\$309,421	\$359,941	\$365,050
Totals, Inmate Support - CIM	623.1	698.5	698.5	\$56,733,656	\$56,103,164	\$57,722,992
Inmate Empt & Trng - CIM						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	97,956	102,854
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	1.0	-	-	4,390-9,374	-	-
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	0.8	1.0	1.0	3,925-5,420	49,452	51,925
Teacher, High School Educ, CF	7.1	19.0	19.0	2,869-9,374	1,054,810	1,104,262
Teacher, High School - Phys Educ	-	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, Elementary Educ, CF	9.4	6.0	6.0	2,869-9,374	419,530	437,218
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,470	75,185	78,800
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	82,560	82,560
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	36,242	36,242
Teaching Asst	1.4	3.0	3.0	2,312-2,894	85,572	89,734
Temporary Help	-	-	-	(167,690)	-	-
Overtime	-	-	-	(3,747)	-	-
Totals, Ed:	28.7	39.0	39.0	\$2,496,905	\$2,151,255	\$2,237,851
Voc Ed - Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,191-8,140	74,292	78,007
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Small Engine Repair	0.8	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Sheet Metal Work	0.6	1.0	1.0	2,869-9,374	61,737	64,824
Voc Instructor - Refrigeration	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Plumbing	1.0	1.0	1.0	2,869-9,374	110,263	112,488
Voc Instructor - Ofc Technologists	1.4	2.0	2.0	2,869-9,374	165,031	173,283
Voc Instructor - Masonry	1.0	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Electronics	0.7	1.0	1.0	2,869-9,374	106,533	111,859
Voc Instructor - Elec Work	0.9	2.0	2.0	2,869-9,374	92,516	97,142
Voc Instructor - Carpentry	1.7	2.0	2.0	2,869-9,374	189,633	199,114
Voc Instructor - Bldg Maint	1.3	2.0	2.0	2,869-9,374	173,841	182,534

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Temporary Help	1.0	-	-	(66,219)	-	-
Totals, Voc Ed - Adult:	11.4	16.0	16.0	\$967,232	\$1,248,564	\$1,307,705
Totals, Inmate Empt & Trng - CIM	40.1	55.0	55.0	\$3,464,137	\$3,399,819	\$3,545,556
Inmate Support - CIM						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	0.4	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	0.7	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	6.1	7.0	7.0	3,128-3,939	321,144	323,021
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	2.9	-	-	(51,571)	-	-
Overtime	-	-	-	(2,496)	-	-
Totals, Inmate Support - CIM	15.1	15.0	15.0	\$661,077	\$720,036	\$733,236
Adm Svcs - CIM						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	0.2	1.0	1.0	9,186-10,657	110,752	116,264
Corr Administrator, DOC	5.9	6.0	6.0	8,848-10,146	717,376	728,565
Capt, AI	5.5	6.0	6.0	8,238-9,445	650,936	671,558
Corr Bus Mgr II	1.0	-	-	6,911-7,846	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	67,320	68,916
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,400-5,508	299,352	309,168
Pers Supvr II	-	1.0	1.0	4,025-5,039	48,300	50,715
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	52,116	54,722
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	49,932	52,429
Sr Pers Spec	1.5	2.0	2.0	3,658-4,579	114,625	114,625
Pers Supvr I	1.3	2.0	2.0	3,658-4,579	101,208	103,403
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	0.9	1.0	1.0	3,288-4,116	39,456	41,429
Accountant I (Supvr)	0.4	-	-	3,017-3,696	-	-
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,579	67,608	70,988
Ofc Techn - Typing	7.3	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	8.0	8.0	2,638-3,361	251,118	263,781
Pers Spec	9.5	10.0	10.0	2,602-4,189	516,317	518,449
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	41,124	43,180
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	2.4	-	-	(446,605)	-	-
Overtime	-	-	-	(44,149)	-	-
Totals, Admin:	49.2	54.0	54.0	\$3,751,395	\$3,558,556	\$3,649,173
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	-	-	-	(74,408)	-	-
Overtime	-	-	-	(117)	-	-
Totals, IWL Casual Laborers:	-	2.4	2.4	\$74,525	\$108,691	\$114,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg:						
Sr Acctg Off - Supvr	0.6	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	-	3.0	3.0	3,240-3,864	116,640	122,472
Accountant I - Spec	-	1.0	1.0	2,870-3,593	34,440	36,162
Sr Acct Clk	1.0	-	-	2,638-3,305	-	-
Acctg Techn	3.0	-	-	2,638-3,305	-	-
Acct Clk II	1.0	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.8	-	-	2,324-2,911	-	-
Overtime	-	-	-	(314)	-	-
Totals, Acctg:	6.4	8.0	8.0	\$252,512	\$344,820	\$362,061
Totals, Adm Svcs - CIM	55.6	64.4	64.4	\$4,078,432	\$4,012,067	\$4,125,360
TOTALS, AUTHORIZED POSITIONS	1,572.4	1,775.6	1,775.6	\$158,744,970	\$144,158,653	\$146,578,746
Regular/Ongoing Positions	1,547.9	1,775.6	1,775.6	129,793,644	137,610,483	140,030,576
Temporary Help	24.5	-	-	6,821,959	-	-
Overtime	-	-	-	22,129,367	6,548,170	6,548,170
CALIFORNIA INSTITUTION FOR WOMEN						
(5320)						
Custody - CIW						
Custody:						
Corr Lieut	19.4	21.2	21.2	\$6,389-8,072	\$2,019,412	\$2,052,569
Corr Sgt	47.6	55.8	55.8	5,675-7,168	4,818,875	4,889,645
Corr Ofcr	295.1	334.4	334.4	3,774-6,389	25,978,632	26,182,986
Temporary Help	5.5	-	-	(1,616,946)	-	-
Overtime	-	-	-	(5,955,262)	1,900,561	1,900,561
Totals, Custody:	367.6	411.4	411.4	\$39,100,589	\$34,717,480	\$35,025,761
Custody - Support:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	66,096	66,096
Locksmith I, CF	1.5	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	8.7	9.0	9.0	2,686-3,362	305,251	313,414
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	2.1	-	-	(33,124)	-	-
Overtime	-	-	-	(18,406)	-	-
Totals, Custody - Support:	13.8	14.0	14.0	\$561,341	\$530,731	\$544,090
Totals, Custody - CIW	381.4	425.4	425.4	\$39,661,930	\$35,248,211	\$35,569,851
Inmate Support - CIW						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	75,024	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	2.2	4.0	4.0	3,570-4,468	188,460	195,202
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	37,536	39,413
Supvng Cook I	9.6	12.6	12.6	2,899-4,011	551,087	576,962
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	37,740	37,740
Temporary Help	0.1	-	-	(30,901)	-	-
Overtime	-	-	-	(61,609)	-	-
Totals, Food Svcs:	15.3	20.6	20.6	\$902,253	\$953,411	\$989,153
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,411	41,964	44,062

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Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,939	84,804	86,681
Temporary Help	0.1	-	-	(9,167)	-	-
Overtime	-	-	-	(4,878)	-	-
Totals, Clothing:	1.4	3.0	3.0	\$98,709	\$126,768	\$130,743
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	4.9	4.0	4.0	18,612-21,715	1,027,428	1,039,712
Physician & Surgeon, CF	1.6	4.0	4.0	18,612-20,627	941,736	964,070
Pharmacist II	1.0	1.0	1.0	10,170-10,999	128,436	131,988
Pharmacist I	3.4	3.0	3.0	9,246-10,193	358,855	370,677
Nurse Practitioner	1.0	-	-	9,064-10,639	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	11.9	12.5	12.5	7,828-10,803	1,443,042	1,515,194
Pub Hlth Nurse II	0.1	1.0	1.0	7,433-10,258	108,408	113,828
Registered Nurse, CF	24.9	42.6	42.6	7,285-9,575	4,129,932	4,336,429
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	96,048	100,850
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	0.9	1.0	1.0	4,758-5,541	66,096	66,492
Assoc Info Syss Analyst - Spec	0.2	-	-	4,619-6,074	-	-
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,508	368,520	379,035
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	69,766
Food Administrator I, CF	2.0	2.0	2.0	4,193-5,250	126,000	126,000
Licensed Voc Nurse	30.9	41.8	41.8	3,878-4,920	2,142,980	2,250,128
Adm Asst I	1.0	1.0	1.0	3,826-4,792	50,820	53,361
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Bldg Maint Worker, CF	3.9	2.0	2.0	3,497-4,019	102,720	100,622
Hlth Recd Techn I	8.2	3.5	3.5	3,367-3,790	183,195	176,129
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	88,644	90,713
Pharmacy Techn	7.6	6.0	6.0	2,992-3,748	249,919	255,669
Supvng Cook I	6.0	6.4	6.4	2,899-4,011	264,955	278,203
Ofc Techn - Typing	16.7	21.0	21.0	2,686-3,362	811,740	820,052
Ofc Svcs Supvr I - Typing	0.5	1.0	1.0	2,638-3,361	31,656	33,239
Custodian Supvr II, CF	0.8	0.5	0.5	2,507-3,142	22,823	22,071
Ofc Asst - Typing	3.5	5.0	5.0	2,324-2,911	161,040	163,852
Lab Asst	3.0	2.0	2.0	2,153-2,891	75,660	75,974
Custodian, CF	6.7	3.5	3.5	2,098-2,625	128,205	125,121
Temporary Help	9.4	-	-	(947,106)	-	-
Overtime	-	-	-	(1,541,323)	-	-
Totals, Med Svcs-Adult:	167.0	182.3	182.3	\$14,382,355	\$13,940,188	\$14,429,724
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	3.4	4.0	4.0	15,183-22,907	915,252	961,015
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	84,468	84,468

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Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	7.8	8.0	8.0	2,828-5,231	417,816	437,271
Ofc Techn - Typing	3.1	4.0	4.0	2,686-3,362	153,264	154,876
Temporary Help	0.3	-	-	(61,868)	-	-
Overtime	-	-	-	(9,025)	-	-
Totals, Dental:	19.6	21.0	21.0	\$2,046,624	\$2,096,400	\$2,167,501
Plant Opers:						
Chief Engr I, CF	1.9	2.0	2.0	5,970-6,149	153,044	155,192
Stationary Engr, CF	9.6	13.0	13.0	5,415-5,686	897,727	907,474
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	80,652	80,652
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	75,372	75,372
Supvr Of Bldg Trades, CF	1.0	1.0	1.0	4,621-5,480	65,760	65,760
Plumber III, CF	0.4	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	63,840	63,840
Plumber II, CF	1.6	2.0	2.0	4,402-5,079	119,122	121,896
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.0	2.0	2.0	4,402-5,079	121,896	121,896
Carpenter III, CF	0.9	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	2.0	3.0	3.0	4,207-4,852	166,932	169,456
Painter II, CF	1.9	2.0	2.0	4,201-4,844	116,259	116,259
Carpenter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	45,108
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
Lead Groundskeeper, CF	2.8	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	1.4	-	-	(452,729)	-	-
Overtime	-	-	-	(557,859)	-	-
Totals, Plant Opers:	33.4	42.0	42.0	\$3,156,049	\$2,518,230	\$2,555,168
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	88,690	93,045
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,100	74,100
Fire Capt, CI	3.3	4.0	4.0	4,416-6,389	294,432	304,286
Temporary Help	-	-	-	(71,962)	-	-
Overtime	-	-	-	(204,061)	-	-
Totals, Fire & Life Safety:	5.3	6.0	6.0	\$699,636	\$457,222	\$471,431
Mailroom:						
Ofc Svcs Supvr I - Typing	3.4	4.0	4.0	2,638-3,361	126,624	132,955
Temporary Help	0.1	-	-	(8,478)	-	-
Overtime	-	-	-	(21,849)	-	-
Totals, Mailroom:	3.5	4.0	4.0	\$179,177	\$126,624	\$132,955
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,472	62,292	65,407
Staff Svcs Mgr I	0.3	-	-	5,079-6,311	-	-
Temporary Help	1.2	-	-	(72,854)	-	-
Overtime	-	-	-	(13,235)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Community Partnership:	1.5	1.0	1.0	\$118,952	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	20,823-24,805	586,740	595,320
Staff Psychiatrist, Corrs & Rehab	5.6	9.0	9.0	19,554-23,496	2,278,782	2,359,841
Chief Psychologist	2.0	2.0	2.0	11,391-12,152	295,904	295,904
Sr Psychologist, CF - Supvr	2.0	2.0	2.0	9,252-9,904	237,696	237,696
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	16.4	19.0	19.0	8,400-9,377	2,112,488	2,125,088
Registered Nurse, CF	0.1	-	-	7,285-9,575	-	-
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,457-7,332	165,468	169,342
Prog Director (Mental Dis)	1.0	1.0	1.0	6,411-8,206	98,472	98,472
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Clinical Soc Worker, CF, Safety	10.4	14.0	14.0	5,971-7,595	1,090,092	1,126,369
Recr Therapist	5.9	8.0	8.0	5,679-6,685	566,738	590,966
Pgm Asst (Mental Dis - Safety)	1.0	1.0	1.0	5,494-7,815	93,780	93,780
Hlth Prog Spec I	0.7	2.0	2.0	4,833-6,050	130,596	133,496
Trng Off I	1.0	1.0	1.0	4,400-5,511	66,096	66,132
Adm Asst I	1.0	1.0	1.0	3,826-4,792	50,820	53,361
Pharmacy Techn	0.1	-	-	2,992-3,748	-	-
Ofc Svcs Supvr II - Gen	0.9	1.0	1.0	2,953-3,698	35,436	37,208
Ofc Techn - Typing	5.6	11.0	11.0	2,686-3,362	397,125	408,697
Ofc Techn - Gen	1.3	-	-	2,638-3,305	-	-
Temporary Help	4.9	-	-	(536,375)	-	-
Overtime	-	-	-	(149,326)	-	-
Totals, Mental Health:	65.9	80.0	80.0	\$7,493,249	\$8,612,241	\$8,801,384
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.3	1.0	1.0	7,828-10,803	117,612	123,493
Registered Nurse, CF	17.2	20.0	20.0	7,285-9,575	2,009,166	2,109,624
Unit Supvr (Safety)	1.7	2.0	2.0	6,853-7,444	178,656	178,656
Sr Psych Tech (Safety)	8.3	9.0	9.0	5,184-6,151	629,688	653,791
Psych Techn (Safety)	44.4	61.5	61.5	4,700-5,419	3,773,040	3,887,661
Licensed Voc Nurse	5.0	6.0	6.0	3,878-4,920	309,456	324,929
Temporary Help	1.4	-	-	(35,209)	-	-
Overtime	-	-	-	(1,130,866)	-	-
Totals, Mental Hlth Nursing:	79.3	99.5	99.5	\$6,928,067	\$7,017,618	\$7,278,154
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	118,102	118,176
Corr Counselor II - Supvr	2.3	3.0	3.0	7,187-9,080	298,458	307,157
Corr Counselor II - Spec	3.7	2.0	2.0	6,686-8,868	220,729	230,521
Corr Counselor I	13.1	14.5	14.5	5,033-8,083	1,371,428	1,431,760
Temporary Help	5.1	-	-	(369,004)	-	-
Overtime	-	-	-	(40,814)	-	-
Totals, Corr Counselors:	25.2	20.5	20.5	\$2,499,069	\$2,008,717	\$2,087,614
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,249	123,564	125,976
Supvng Case Recds Tech	0.8	1.0	1.0	3,101-3,883	46,596	46,596
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,579	409,104	415,822

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Case Recds Tech	11.2	12.0	12.0	2,394-3,470	485,184	486,620
Temporary Help	1.9	-	-	(31,459)	-	-
Overtime	-	-	-	(3,541)	-	-
Totals, Recds:	24.7	24.0	24.0	\$1,157,507	\$1,136,952	\$1,147,518
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	0.1	-	-	(93)	-	-
Overtime	-	-	-	(1,472)	-	-
Totals, Litigation & Inmate Appeals:	1.3	4.0	4.0	\$55,018	\$247,644	\$257,279
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish 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	0.1	-	-	(6,418)	-	-
Totals, Religion:	3.1	3.0	3.0	\$190,378	\$183,960	\$183,960
Totals, Inmate Support - CIW	446.5	510.9	510.9	\$39,907,043	\$39,488,267	\$40,697,991
Inmate Empt & Trng - CIW						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	0.7	1.0	1.0	6,191-8,140	74,292	78,007
TV Spec	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.9	2.0	2.0	3,925-5,420	110,208	114,495
Teacher, High School Educ, CF	10.2	11.0	11.0	2,869-9,374	1,096,242	1,151,105
Teacher, High School - Phys Educ	1.4	2.0	2.0	2,869-9,374	146,916	148,637
Teacher, Elementary Educ, CF	0.2	1.0	1.0	2,869-9,374	34,428	36,149
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,470	43,002	43,002
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	36,617	36,617
Teaching Asst	1.0	1.0	1.0	2,312-2,894	36,888	36,888
Temporary Help	1.1	-	-	(87,707)	-	-
Totals, Ed:	22.3	25.0	25.0	\$1,737,573	\$1,905,737	\$1,977,450
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	2.0	2.0	2.0	2,869-9,374	179,399	188,369
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	106,533	111,859
Voc Instructor - Cosmetology	1.0	1.0	1.0	2,869-9,374	81,296	85,361
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Temporary Help	0.1	-	-	(12,334)	-	-
Totals, Voc Ed - Adult:	5.1	5.0	5.0	\$426,740	\$456,928	\$479,774
Totals, Inmate Empt & Trng - CIW	27.4	30.0	30.0	\$2,164,313	\$2,362,665	\$2,457,224
Inmate Support - CIW						
Equipt Maint Supvr, CF	-	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	61,044	62,628
Heavy Equipt Mechanic, CF	0.6	2.0	2.0	4,106-4,732	98,548	103,475
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Heavy Truck Drvr, CF	0.8	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,939	179,340	181,217
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	-	-	-	(11,275)	-	-
Overtime	-	-	-	(63,590)	-	-
Totals, Inmate Support - CIW	8.5	12.0	12.0	\$501,013	\$581,560	\$595,552
Adm Svcs - CIW						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	9,186-10,657	111,012	116,524
Corr Administrator, DOC	3.6	4.0	4.0	8,848-10,146	492,553	492,553
Capt, AI	4.0	4.0	4.0	8,238-9,445	449,968	455,205
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	5,971-7,595	83,628	87,809
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,311	136,680	139,727
Procurement & Servs Off II, CF	-	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,508	241,428	248,213
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832
Bus Svc Off I - Supvr	0.5	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	52,824	55,465
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	46,260	48,455
Pers Supvr I	0.8	1.0	1.0	3,658-4,579	46,260	48,455
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	1.8	3.0	3.0	2,817-4,579	122,556	125,936
Ofc Techn - Typing	5.6	6.0	6.0	2,686-3,362	233,952	235,564
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	5.5	6.0	6.0	2,602-4,189	278,042	283,695
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.9	-	-	(357,921)	-	-
Overtime	-	-	-	(49,115)	-	-
Totals, Admin:	37.7	44.0	44.0	\$2,880,671	\$2,865,043	\$2,923,851
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,389	104,162	109,371
Temporary Help	-	-	-	(287,891)	-	-
Overtime	-	-	-	(4,755)	-	-
Totals, IWL Casual Laborers:	-	2.3	2.3	\$292,646	\$104,162	\$109,371
Totals, Adm Svcs - CIW	37.7	46.3	46.3	\$3,173,317	\$2,969,205	\$3,033,222
Camp Custody - CIW						
Corr Lieut	3.0	3.0	3.0	6,389-8,072	311,806	312,002
Corr Sgt	3.0	3.0	3.0	5,675-7,168	270,866	271,013
Corr Ofcr	21.8	22.0	22.0	3,774-6,389	1,796,919	1,802,937
Temporary Help	0.6	-	-	(61,159)	-	-
Overtime	-	-	-	(1,111,395)	-	-
Totals, Camp Custody - CIW	28.4	28.0	28.0	\$3,530,585	\$2,379,591	\$2,385,952
Camp Admin - CIW						
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,362	32,232	33,239

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Totals, Camp Admin - CIW	0.5	1.0	1.0	\$1,223	\$32,232	\$33,239
Adm Svcs - CIW						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	61,788	64,877
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	2.4	-	-	3,240-3,864	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,844
Acct Clk II	1.5	-	-	2,364-2,962	-	-
Temporary Help	-	-	-	(2,962)	-	-
Totals, Adm Svcs - CIW	5.8	7.0	7.0	\$249,132	\$301,176	\$316,235
TOTALS, AUTHORIZED POSITIONS	936.2	1,060.6	1,060.6	\$89,188,556	\$83,362,907	\$85,089,266
<i>Regular/Ongoing Positions</i>	<i>898.8</i>	<i>1,060.6</i>	<i>1,060.6</i>	<i>73,141,233</i>	<i>81,462,346</i>	<i>83,188,705</i>
<i>Temporary Help</i>	<i>37.4</i>	<i>-</i>	<i>-</i>	<i>5,104,942</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,942,381</i>	<i>1,900,561</i>	<i>1,900,561</i>
CALIFORNIA MEDICAL FACILITY						
(5330)						
Custody - CMF						
Custody:						
Corr Administrator, DOC	0.2	-	-	\$8,848-10,146	-	-
Capt, AI	0.1	-	-	8,238-9,445	-	-
Corr Lieut	28.9	32.0	32.0	6,389-8,072	3,090,134	3,153,626
Corr Sgt	78.3	83.8	83.8	5,675-7,168	7,098,606	7,240,958
Corr Ofcr	576.7	677.6	677.6	3,774-6,389	49,523,974	50,391,913
Support Svcs Asst (Interpreter)	0.1	-	-	2,964-4,236	-	-
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Temporary Help	1.0	-	-	(1,762,882)	-	-
Overtime	-	-	-	(6,703,199)	3,061,970	3,061,970
Totals, Custody:	685.6	793.4	793.4	\$64,078,086	\$62,774,684	\$63,848,467
Custody - Support:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.6	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	2,964-4,236	74,087	76,314
Ofc Techn - Typing	7.1	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	13.0	13.0	2,638-3,361	411,528	432,104
Ofc Asst - Typing	0.3	2.0	2.0	2,324-2,911	55,776	58,565
Overtime	-	-	-	(12,653)	-	-
Totals, Custody - Support:	10.3	19.0	19.0	\$473,283	\$697,799	\$728,438
Totals, Custody - CMF	695.9	812.4	812.4	\$64,551,369	\$63,472,483	\$64,576,905
Inmate Support - CMF						
Food Svcs:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,672	63,936	67,133
Corr Food Mgr I, DOC	0.8	-	-	5,075-6,356	-	-
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,306-5,297	59,112	62,068
Supvng Corr Cook, DOC	2.9	4.4	4.4	3,570-4,468	210,033	217,166
Supvng Cook I	16.6	22.0	22.0	2,899-4,011	918,747	962,779
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-

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Temporary Help	0.6	-	-	(72,629)	-	-
Overtime	-	-	-	(255,962)	-	-
Totals, Food Svcs:	22.8	29.4	29.4	\$1,359,728	\$1,283,484	\$1,342,385
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	0.9	4.0	4.0	3,128-3,939	159,876	165,506
Totals, Clothing:	1.7	5.0	5.0	\$85,247	\$211,800	\$218,438
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	282,348	296,465
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	3.0	0.5	0.5	18,612-21,715	171,252	166,786
Physician & Surgeon, CF	13.8	14.2	14.2	18,612-20,627	3,457,973	3,507,109
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	133,623	140,304
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	7.0	6.0	6.0	9,246-10,193	733,896	733,896
C.E.A. B	-	1.0	1.0	8,594-10,237	108,562	113,990
Supvng Registered Nurse III, CF	2.0	1.7	1.7	8,174-11,282	191,470	201,043
Supvng Registered Nurse II, CF	12.3	13.1	13.1	7,828-10,803	1,549,294	1,624,036
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-10,258	106,188	111,497
Registered Nurse, CF	77.7	96.5	96.5	7,285-9,575	9,737,658	10,224,541
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	100,848	105,890
Surgical Nurse II, CF	1.0	0.7	0.7	7,178-9,908	275,983	63,310
Surgical Nurse I, CF	-	1.3	1.3	6,740-9,301	105,144	110,401
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	85,428	87,984
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Pharmacist I, DMHDS	2.0	2.0	2.0	5,414-9,708	232,992	232,992
Corr Hlth Svcs Administrator I, CF	1.0	0.7	0.7	5,312-6,601	44,621	46,852
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.8	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Food Administrator II, CF	1.0	1.0	1.0	4,614-5,732	67,296	68,784
Occ Therapist	1.0	1.0	1.0	4,534-6,367	76,404	76,404
Med Recd Director	-	0.7	0.7	4,467-5,593	37,523	39,399
Clinical Lab Technologist, CF	0.2	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,508	293,676	305,055
Sr Clinical Lab Technologist	0.7	-	-	4,211-6,074	-	-
Food Administrator I, CF	0.6	1.0	1.0	4,193-5,250	52,836	55,478
Clinical Dietician	0.4	1.0	1.0	4,193-5,352	50,316	52,832
Hlth Recd Techn III	0.7	-	-	4,065-4,576	-	-
Protestant Chaplain	0.5	-	-	3,894-5,110	-	-
Licensed Voc Nurse	69.0	98.1	98.1	3,878-4,920	4,942,273	5,189,386
Adm Asst I	1.0	1.0	1.0	3,826-4,792	53,364	56,032
Hlth Recd Techn II - Supvr	2.0	2.0	2.0	3,700-4,165	99,960	99,960
Respirator Care Supvr, CF	1.0	1.0	1.0	3,665-4,990	59,880	59,880
Supvng Corr Cook, DOC	0.5	1.0	1.0	3,570-4,468	42,840	44,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,411	91,596	96,176
Bldg Maint Worker, CF	0.6	-	-	3,497-4,019	-	-
Hlth Recd Techn I	8.0	3.5	3.5	3,367-3,790	182,022	172,931
Respiratory Care Practitioner	4.2	5.0	5.0	3,328-4,582	252,780	261,869
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	39,413	41,383
Pharmacy Techn	14.0	16.0	16.0	2,992-3,748	669,220	684,706
Supvng Cook I	4.6	7.5	7.5	2,899-4,011	305,734	321,020
Staff Svcs Analyst - Gen	1.9	1.0	1.0	2,817-4,579	46,091	48,395
Ofc Techn - Typing	25.4	29.5	29.5	2,686-3,362	1,082,791	1,110,377
Cook Spec II, CF	8.5	11.0	11.0	2,659-3,330	393,792	405,936
Ofc Svcs Supvr I - Typing	0.7	1.0	1.0	2,638-3,361	35,604	37,384
Custodian Supvr II, CF	1.9	-	-	2,507-3,142	-	-
Ofc Asst - Typing	6.2	9.0	9.0	2,324-2,911	291,147	296,971
Certified Nursing Asst, CF	22.8	26.0	26.0	2,275-3,058	888,096	903,577
Lead Custodian, CF	1.0	-	-	2,252-2,819	-	-
Lab Asst	5.4	4.0	4.0	2,153-2,891	140,587	144,147
Custodian, CF	6.6	-	-	2,098-2,625	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	15.0	-	-	(1,139,982)	-	-
Overtime	-	-	-	(2,527,970)	-	-
Totals, Med Svcs-Adult:	345.5	380.5	380.5	\$29,422,282	\$28,510,951	\$29,343,115
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	3.6	3.0	3.0	15,183-22,907	745,194	768,710
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,415	89,686
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	74,376	78,095
Supvng Dentist Asst, CF	0.8	1.0	1.0	3,957-5,857	62,960	66,083
Dental Lab Techn	2.0	3.0	3.0	3,416-4,680	139,896	146,891
Dental Asst, CF	7.8	7.5	7.5	2,828-5,231	380,890	399,723
Ofc Techn - Typing	1.8	4.0	4.0	2,686-3,362	145,152	148,375
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	0.1	-	-	(5,456)	-	-
Overtime	-	-	-	(344)	-	-
Totals, Dental:	20.4	22.5	22.5	\$2,092,625	\$2,003,783	\$2,067,463
Plant Opers:						
Fire Chief, CF	0.1	-	-	6,089-7,698	-	-
Chief Engr I, CF	1.7	2.0	2.0	5,970-6,149	145,428	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Stationary Engr, CF	9.6	12.0	12.0	5,415-5,686	815,596	828,595
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,281	75,372	75,372
Equipt Maint Supvr, CF	0.1	-	-	4,974-5,738	-	-
Assoc Hazardous Materials Spec	0.1	-	-	4,935-6,175	-	-
Supvr of Bldg Trades, CF	0.8	1.0	1.0	4,621-5,480	65,810	65,810
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	55,677	58,445
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	1.3	3.0	3.0	4,402-5,079	167,796	173,078
Painter III, CF	0.8	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	1.9	3.0	3.0	4,402-5,079	166,596	171,878

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Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	117,636	121,536
Maint Mechanic, CF	4.0	8.0	8.0	4,207-4,852	416,725	434,636
Painter II, CF	0.5	2.0	2.0	4,201-4,844	100,824	105,865
Carpenter II, CF	2.6	3.0	3.0	4,201-4,844	161,472	166,639
Heavy Equip Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Locksmith I, CF	0.1	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	1.5	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.8	4.0	4.0	2,929-3,505	144,096	151,301
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	3.3	-	-	(36,920)	-	-
Overtime	-	-	-	(182,676)	-	-
Totals, Plant Ops:	36.1	52.0	52.0	\$2,256,930	\$2,925,268	\$3,013,348
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,698	78,912	82,565
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,935-6,175	67,224	70,585
Fire Capt, CI	4.4	5.0	5.0	4,416-6,389	402,023	404,967
Temporary Help	0.1	-	-	(15,964)	-	-
Overtime	-	-	-	(50,538)	-	-
Totals, Fire & Life Safety:	6.1	7.0	7.0	\$595,764	\$548,159	\$558,117
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Gen	0.8	1.0	1.0	2,638-3,361	40,332	40,332
Ofc Asst - Gen	1.0	4.0	4.0	2,280-2,853	116,316	120,420
Totals, Mailroom:	2.8	6.0	6.0	\$112,438	\$194,184	\$200,165
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	-	-	-	(28,364)	-	-
Overtime	-	-	-	(22,682)	-	-
Totals, Community Partnership:	0.8	1.0	1.0	\$100,105	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	327,734	342,550
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	0.8	0.8	20,823-24,805	248,444	252,192
Staff Psychiatrist, Corrs & Rehab	10.8	15.0	15.0	19,554-23,496	3,980,547	4,115,257
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	4.5	4.0	4.0	9,252-9,904	475,392	475,392
Sr Psychologist, CF - Spec	2.8	4.0	4.0	8,416-9,845	455,412	460,462
Psychologist - Clinical, CF	33.0	35.0	35.0	8,400-9,377	3,861,157	3,888,002
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	2.0	2.0	2.0	6,457-7,332	175,968	175,968
Clinical Soc Worker, CF, Safety	19.5	19.5	19.5	5,971-7,595	1,623,700	1,670,440
Recr Therapist	11.9	16.5	16.5	5,679-6,685	1,222,480	1,250,429
Stds Compliance Coord	1.0	-	-	5,067-6,297	-	-
Hlth Prog Spec I	3.0	2.5	2.5	4,833-6,050	168,876	172,845
Assoc Govtl Prog Analyst	0.5	1.5	1.5	4,400-5,508	79,200	83,160
Ofc Svcs Supvr II - Gen	0.5	1.0	1.0	2,953-3,698	42,360	44,376
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,579	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn - Typing	14.0	18.0	18.0	2,686-3,362	675,484	689,050
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Temporary Help	1.1	-	-	(507,702)	-	-
Overtime	-	-	-	(45,662)	-	-
Totals, Mental Health:	108.7	123.8	123.8	\$12,703,399	\$13,714,922	\$14,005,126
Mental Hlth Nursing:						
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II , CF	2.0	3.5	3.5	7,828-10,803	376,128	394,934
Registered Nurse, CF	19.9	28.0	28.0	7,285-9,575	2,783,520	2,922,696
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,444	89,328	89,328
Sr Psych Tech (Safety)	0.3	-	-	5,184-6,151	-	-
Psych Techn (Safety)	48.9	63.0	63.0	4,700-5,419	3,783,712	3,953,436
Temporary Help	1.5	-	-	(102,246)	-	-
Overtime	-	-	-	(741,034)	-	-
Totals, Mental Hlth Nursing:	74.6	96.5	96.5	\$6,486,634	\$7,155,496	\$7,489,342
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	118,611	118,642
Corr Counselor II - Supvr	4.9	5.0	5.0	7,187-9,080	576,085	581,359
Corr Counselor II - Spec	4.4	5.0	5.0	6,686-8,868	543,325	559,850
Corr Counselor I	21.4	22.0	22.0	5,033-8,083	2,028,700	2,119,699
Temporary Help	4.5	-	-	(212,653)	-	-
Overtime	-	-	-	(4,106)	-	-
Totals, Corr Counselors:	36.2	33.0	33.0	\$3,369,081	\$3,266,721	\$3,379,550
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	69,444	72,504
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,249	172,644	178,127
Supvng Case Recds Tech	1.8	2.0	2.0	3,101-3,883	89,892	93,192
Corr Case Recds Analyst	9.8	11.0	11.0	2,817-4,579	538,568	549,171
Case Recds Tech	13.2	11.5	11.5	2,394-3,470	456,839	464,079
Temporary Help	1.9	-	-	(22,560)	-	-
Overtime	-	-	-	(51,290)	-	-
Totals, Recds:	29.7	28.5	28.5	\$1,371,790	\$1,327,387	\$1,357,073
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	203,740	207,767
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Overtime	-	-	-	(113)	-	-
Totals, Litigation & Inmate Appeals:	3.5	5.0	5.0	\$297,762	\$333,148	\$340,341
Leisure Time Activities:						
Teacher, High School - Phys Educ	0.1	-	-	2,869-9,374	-	-
Totals, Leisure Time Activities:	0.1	-	-	\$7,067	-	-
Religion:						
Protestant Chaplain	1.5	2.0	2.0	3,894-5,110	128,723	128,723
Native American Spiritual Lead	0.5	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	24,534	25,761
Catholic Chaplain	0.6	1.0	1.0	3,894-5,110	51,309	53,763

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Temporary Help	0.1	-	-	(30,028)	-	-
Totals, Religion:	4.0	5.0	5.0	\$260,605	\$281,954	\$287,971
Totals, Inmate Support - CMF	693.0	795.2	795.2	\$60,521,457	\$61,819,549	\$63,667,841
Inmate Empt & Trng - CMF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	108,492	108,492
Supvr of Aad Inst, CF	0.1	1.0	1.0	6,191-8,140	74,292	78,007
TV Spec	0.9	1.0	1.0	4,400-5,508	52,800	55,440
Teacher - Emotion/Learning Hdcp	1.5	2.0	2.0	4,390-9,374	128,011	134,412
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.0	1.0	1.0	3,925-5,420	65,040	65,040
Teacher, High School Educ, CF	4.0	5.0	5.0	2,869-9,374	420,071	441,075
Teacher, High School - Phys Educ	0.9	1.0	1.0	2,869-9,374	89,039	93,491
Teacher, Elementary Educ, CF	6.4	6.0	6.0	2,869-9,374	575,788	604,707
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,470	41,628	42,840
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	32,208	33,818
Teaching Asst	0.9	2.0	2.0	2,312-2,894	57,468	60,242
Temporary Help	0.1	-	-	(3,979)	-	-
Totals, Ed:	20.8	24.0	24.0	\$1,606,030	\$1,758,815	\$1,831,542
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	1.0	2.0	2.0	2,869-9,374	128,923	135,369
Voc Instructor - Electronics	0.5	-	-	2,869-9,374	-	-
Totals, Voc Ed - Adult:	1.5	2.0	2.0	\$132,394	\$128,923	\$135,369
Totals, Inmate Empt & Trng - CMF	22.3	26.0	26.0	\$1,738,424	\$1,887,738	\$1,966,911
Inmate Support - CMF						
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,974-5,738	65,808	68,856
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	1.5	4.0	4.0	4,106-4,732	204,790	212,180
Auto Mechanic, CF	0.6	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Dvr, CF	0.3	1.0	1.0	3,497-4,019	42,147	44,245
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,939	216,708	224,555
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(37,478)	-	-
Totals, Inmate Support - CMF	8.8	16.0	16.0	\$469,779	\$751,285	\$781,172
Adm Svcs - CMF						
Admin:						
Warden	0.6	1.0	1.0	10,759-11,189	134,268	134,268
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	9,186-10,657	128,794	128,794
Corr Administrator, DOC	4.0	5.0	5.0	8,848-10,146	596,788	603,693
Capt, AI	5.7	6.0	6.0	8,238-9,445	660,198	680,075
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Community Resources Mgr, CI	0.3	-	-	5,191-7,472	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,311	136,680	139,727
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,743	64,212	67,423
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,508	340,564	351,256
Warehouse Mgr II, CF	0.8	-	-	4,201-5,219	-	-
Pers Supvr II	0.6	1.0	1.0	4,025-5,039	58,391	61,175

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	-	1.0	1.0	3,658-5,511	43,896	46,091
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	56,601	57,741
Pers Supvr I	0.8	1.0	1.0	3,658-4,579	55,541	57,713
Prop Controller II	0.9	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Materials & Stores Supvr I	0.2	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	3.1	2.0	2.0	2,817-4,579	67,608	70,988
Ofc Techn - Typing	7.8	2.0	2.0	2,686-3,362	73,886	75,498
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,361	158,280	166,194
Pers Spec	9.1	10.0	10.0	2,602-4,189	440,566	459,129
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	45,324	45,828
Ofc Asst - Typing	-	2.0	2.0	2,324-2,911	55,776	58,565
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Temporary Help	5.0	-	-	(99,989)	-	-
Overtime	-	-	-	(38,272)	-	-
Totals, Admin:	51.6	52.0	52.0	\$3,219,346	\$3,363,013	\$3,449,798
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Ed Case Recd Gen Population:						
Case Recds Tech	0.4	-	-	2,394-3,470	-	-
Overtime	-	-	-	(398)	-	-
Totals, Ed Case Recd Gen Population:	0.4	-	-	\$17,748	-	-
Acctg:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	52,800	55,440
Accountant Trainee	0.3	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I - Spec	0.9	2.0	2.0	2,870-3,593	70,816	74,464
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	0.2	-	-	2,638-3,305	-	-
Acct Clk II	0.4	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.6	-	-	2,324-2,911	-	-
Temporary Help	1.6	-	-	(13,520)	-	-
Overtime	-	-	-	(4,369)	-	-
Totals, Acctg:	4.6	5.0	5.0	\$136,746	\$194,152	\$203,967
Totals, Adm Svcs - CMF	56.6	59.4	59.4	\$3,373,840	\$3,665,856	\$3,767,891
TOTALS, AUTHORIZED POSITIONS	1,476.6	1,709.0	1,709.0	\$130,654,869	\$131,596,911	\$134,760,720
<i>Regular/Ongoing Positions</i>	<i>1,440.7</i>	<i>1,709.0</i>	<i>1,709.0</i>	<i>115,921,249</i>	<i>128,534,941</i>	<i>131,698,750</i>
<i>Temporary Help</i>	<i>35.9</i>	<i>-</i>	<i>-</i>	<i>4,054,874</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,678,746</i>	<i>3,061,970</i>	<i>3,061,970</i>

CALIFORNIA STATE PRISON - SOLANO
(5335)

Custody - SOL

Custody:

Regional Director-North	0.1	-	-	\$8,740-9,578	-	-
Corr Lieut	24.8	27.8	27.8	6,389-8,072	2,681,386	2,728,993
Corr Sgt	59.3	65.2	65.2	5,675-7,168	5,551,535	5,631,225
Corr Ofcr	501.0	615.2	615.2	3,774-6,389	45,087,443	45,700,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	6.9	-	-	(2,130,718)	-	-
Overtime	-	-	-	(13,088,982)	3,590,683	3,590,683
Totals, Custody:	592.1	708.2	708.2	\$63,835,668	\$56,911,047	\$57,651,152
Custody - Support:						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,508	-	-
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	9.0	8.0	8.0	2,686-3,362	274,656	280,121
Ofc Asst - Typing	1.8	5.0	5.0	2,324-2,911	153,528	157,711
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Overtime	-	-	-	(1,970)	-	-
Totals, Custody - Support:	14.0	16.0	16.0	\$567,164	\$572,916	\$584,254
Totals, Custody - SOL	606.1	724.2	724.2	\$64,402,832	\$57,483,963	\$58,235,406
Inmate Support - SOL						
Food Svcs:						
Corr Food Mgr II	0.6	1.0	1.0	5,328-6,672	70,081	73,585
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,306-5,297	56,292	59,107
Supvng Corr Cook, DOC	1.2	4.0	4.0	3,570-4,468	182,593	189,019
Materials & Stores Supvr I	1.4	3.0	3.0	3,128-3,939	118,248	124,160
Supvng Cook I	17.7	20.2	20.2	2,899-4,011	885,175	926,908
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	1.8	-	-	(73,047)	-	-
Overtime	-	-	-	(264,847)	-	-
Totals, Food Svcs:	24.6	30.2	30.2	\$1,386,095	\$1,352,733	\$1,413,123
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	49,620	52,101
Materials & Stores Supvr I	2.9	5.0	5.0	3,128-3,939	209,016	214,740
Totals, Clothing:	3.7	6.0	6.0	\$171,161	\$258,636	\$266,841
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	287,293	301,657
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	246,242
Physician & Surgeon, CF	9.7	11.0	11.0	18,612-20,627	2,691,330	2,714,511
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	154,816	162,557
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	140,503	147,528
Pharmacist II	0.9	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	4.8	5.5	5.5	9,246-10,193	644,328	658,197
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	130,140
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-11,282	116,736	122,573
Supvng Registered Nurse II , CF	7.0	9.5	9.5	7,828-10,803	1,021,656	1,072,739
Pub Hlth Nurse II	0.4	1.0	1.0	7,433-10,258	89,196	93,656
Registered Nurse, CF	35.5	34.9	34.9	7,285-9,575	3,582,042	3,761,144
Nurse Instructor	0.8	1.0	1.0	7,260-10,020	87,120	91,476
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Radiologic Technologist	2.0	1.0	1.0	4,758-5,541	75,888	73,033
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-6,032	69,768	72,384
Clinical Lab Technologist, CF	1.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,508	316,824	319,824
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	40.1	100.9	100.9	3,878-4,920	4,921,244	5,167,307
Adm Asst I	0.8	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	49,632	52,114
Bldg Maint Worker, CF	0.9	0.2	0.2	3,497-4,019	14,657	12,978
Hlth Recd Techn I	6.0	7.0	7.0	3,367-3,790	313,284	315,304
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	9.2	10.0	10.0	2,992-3,748	422,544	427,930
Ofc Svcs Supvr II - Gen	0.6	1.0	1.0	2,953-3,698	44,376	44,376
Supvng Cook I	2.7	3.3	3.3	2,899-4,011	132,392	139,012
Staff Svcs Analyst - Gen	1.2	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	17.2	20.0	20.0	2,686-3,362	743,628	764,707
Ofc Asst - Typing	4.8	8.0	8.0	2,324-2,911	246,540	255,374
Lab Asst	2.4	5.0	5.0	2,153-2,891	140,364	146,668
Temporary Help	1.4	-	-	(431,620)	-	-
Overtime	-	-	-	(1,631,295)	-	-
Totals, Med Svcs-Adult:	167.2	244.8	244.8	\$15,970,628	\$17,717,643	\$18,365,818
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	6.3	7.0	7.0	15,183-22,907	1,762,117	1,836,914
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	89,688	92,376
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	67,947	67,947
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	149,267	156,891
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	11.0	11.0	11.0	2,828-5,231	510,273	535,630
Ofc Techn - Typing	3.5	5.0	5.0	2,686-3,362	182,296	187,376
Temporary Help	2.2	-	-	(289,536)	-	-
Overtime	-	-	-	(7,201)	-	-
Totals, Dental:	28.9	29.0	29.0	\$3,178,444	\$3,129,172	\$3,244,718
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	145,428	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	3.7	4.0	4.0	5,415-5,686	287,992	291,667
Stationary Engr, CF	6.2	7.0	7.0	5,415-5,686	471,760	478,258
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	192,660	195,717
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,240	66,240
Electrician III, CF	0.9	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.4	4.0	4.0	4,402-5,079	228,636	233,918
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.5	4.0	4.0	4,402-5,079	219,420	227,344
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	5.8	9.0	9.0	4,207-4,852	500,879	508,451
Painter II, CF	0.8	2.0	2.0	4,201-4,844	108,733	111,253

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Carpenter II, CF	2.5	4.0	4.0	4,201-4,844	219,072	224,767
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	44,160	46,116
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	1.5	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,061	51,514
Ofc Techn - Typing	0.3	-	-	2,686-3,362	-	-
Ofc Asst - Typing	0.4	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.6	-	-	(98,171)	-	-
Overtime	-	-	-	(57,947)	-	-
Totals, Plant Ops:	40.6	54.0	54.0	\$2,585,786	\$3,142,453	\$3,207,753
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	67,224	70,585
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$67,224	\$67,224	\$70,585
Mailroom:						
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	2.0	3.0	3.0	2,686-3,362	96,696	100,926
Ofc Asst - Gen	3.6	4.0	4.0	2,280-2,853	131,855	133,223
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	2.8	-	-	(52,414)	-	-
Overtime	-	-	-	(212)	-	-
Totals, Mailroom:	9.6	8.0	8.0	\$302,161	\$275,819	\$281,417
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	83,539	87,713
Temporary Help	-	-	-	(26,595)	-	-
Overtime	-	-	-	(11,858)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$118,351	\$83,539	\$87,713
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	310,860	317,904
Staff Psychiatrist, Corrs & Rehab	2.7	6.0	6.0	19,554-23,496	1,482,729	1,529,659
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.3	1.5	1.5	9,252-9,904	173,664	177,136
Sr Psychologist, CF - Spec	1.9	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	12.9	15.0	15.0	8,400-9,377	1,663,590	1,676,442
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	7.5	13.0	13.0	5,971-7,595	997,080	1,037,820
Recr Therapist	0.8	1.0	1.0	5,679-6,685	80,220	80,220
Hlth Prog Spec I	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	41,028	43,079
Ofc Techn - Typing	6.7	10.0	10.0	2,686-3,362	365,966	374,229
Temporary Help	4.3	-	-	(182,739)	-	-
Overtime	-	-	-	(7,270)	-	-
Totals, Mental Health:	44.1	56.5	56.5	\$4,391,020	\$5,952,269	\$6,084,330
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,803	117,612	123,493
Registered Nurse, CF	5.8	6.0	6.0	7,285-9,575	625,248	656,510
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	73,812	73,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Psych Techn (Safety)	2.6	15.1	15.1	4,700-5,419	868,788	908,976
Temporary Help	0.1	-	-	(1,067)	-	-
Overtime	-	-	-	(162,299)	-	-
Totals, Mental Hlth Nursing:	10.3	23.1	23.1	\$1,127,001	\$1,685,460	\$1,762,791
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	7,303-9,234	100,761	105,143
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-9,080	542,885	547,858
Corr Counselor II - Spec	1.8	2.0	2.0	6,686-8,868	214,196	219,172
Corr Counselor I	23.4	24.5	24.5	5,033-8,083	2,237,506	2,338,386
Temporary Help	0.3	-	-	(198,368)	-	-
Overtime	-	-	-	(59,678)	-	-
Totals, Corr Counselors:	30.7	32.5	32.5	\$3,182,821	\$3,095,348	\$3,210,559
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	69,444	72,504
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,249	183,672	186,557
Supvng Case Recds Tech	2.5	3.0	3.0	3,101-3,883	118,992	124,741
Corr Case Recds Analyst	13.1	18.0	18.0	2,817-4,579	831,932	854,441
Case Recds Tech	21.7	25.0	25.0	2,394-3,470	974,486	988,588
Temporary Help	0.7	-	-	(27,324)	-	-
Overtime	-	-	-	(20,289)	-	-
Totals, Recds:	41.8	50.0	50.0	\$1,968,326	\$2,178,526	\$2,226,831
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.8	3.0	3.0	6,686-8,868	333,380	341,548
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	72,576	73,583
Overtime	-	-	-	(397)	-	-
Totals, Litigation & Inmate Appeals:	5.6	6.0	6.0	\$433,752	\$458,756	\$470,571
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	0.3	0.5	0.5	3,894-5,110	23,364	24,532
Muslim Chaplain	0.5	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	2.3	-	-	(45,701)	-	-
Totals, Religion:	4.4	4.0	4.0	\$166,785	\$201,504	\$208,512
Totals, Inmate Support - SOL	413.5	546.1	546.1	\$35,049,555	\$39,599,082	\$40,901,562
Inmate Empt & Trng - SOL						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	1.0	1.0	1.0	3,925-5,420	57,240	60,102
Teacher, High School Educ, CF	7.8	11.0	11.0	2,869-9,374	809,356	849,874
Teacher, High School - Phys Educ	1.8	2.0	2.0	2,869-9,374	148,060	155,463
Teacher, Elementary Educ, CF	8.2	9.0	9.0	2,869-9,374	758,923	796,870
Library Tech Asst (Safety)	1.5	2.0	2.0	2,771-3,470	66,504	69,829
Ofc Techn - Typing	1.2	2.0	2.0	2,686-3,362	72,295	73,906

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	0.1	1.0	1.0	2,312-2,894	27,744	29,131
Temporary Help	-	-	-	(28,485)	-	-
Totals, Ed:	26.5	33.0	33.0	\$2,153,390	\$2,280,166	\$2,381,972
Voc Ed - Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	89,038	93,490
Voc Instructor - Ofc Technologists	1.4	2.0	2.0	2,869-9,374	81,328	85,344
Voc Instructor - Masonry	0.8	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	95,379	100,148
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	92,153	96,760
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	92,153	96,761
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	92,153	96,760
Temporary Help	1.0	-	-	(76,333)	-	-
Totals, Voc Ed - Adult:	9.1	9.0	9.0	\$778,266	\$692,564	\$722,257
Totals, Inmate Empt & Trng - SOL	35.6	42.0	42.0	\$2,931,656	\$2,972,730	\$3,104,229
Inmate Support - SOL						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	61,056	62,628
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Heavy Truck Drvr, CF	0.8	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.5	7.0	7.0	3,128-3,939	291,948	299,455
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.5	-	-	(43,800)	-	-
Overtime	-	-	-	(1,252)	-	-
Totals, Inmate Support - SOL	8.5	11.0	11.0	\$425,867	\$475,788	\$488,359
Adm Svcs - SOL						
Admin:						
Warden	0.8	1.0	1.0	10,759-11,189	130,408	135,568
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	4.8	5.0	5.0	8,848-10,146	602,467	609,637
Capt, AI	4.9	5.0	5.0	8,238-9,445	542,890	558,460
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	77,460	81,333
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,400-5,508	404,489	419,697
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,238	62,894
Bus Svc Off I - Supvr	0.1	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.7	1.0	1.0	3,658-5,511	52,824	55,465
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,000	55,140
Pers Supvr I	1.3	2.0	2.0	3,658-4,579	94,527	99,283
Prop Controller II	0.7	1.0	1.0	3,618-4,528	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-4,116	46,524	48,850
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	5.3	8.0	8.0	2,686-3,362	296,270	299,363
Pers Spec	5.1	7.0	7.0	2,602-4,189	291,747	305,118
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,819	29,940	31,437
Temporary Help	3.0	-	-	(100,870)	-	-
Overtime	-	-	-	(58,999)	-	-
Totals, Admin:	41.3	47.0	47.0	\$2,945,956	\$3,110,712	\$3,195,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
IWL Casual Laborers:						
Temporary Help	0.1	-	-	(542,673)	-	-
Overtime	-	-	-	(7,302)	-	-
Totals, IWL Casual Laborers:	0.1	-	-	\$549,975	-	-
Acctg:						
Sr Acctg Off - Supvr	0.8	1.0	1.0	4,622-5,743	68,112	68,916
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	0.7	-	-	3,240-3,864	-	-
Accountant I - Spec	1.2	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	32,232	33,844
Sr Acct Clk	0.6	-	-	2,638-3,305	-	-
Acctg Techn	2.0	-	-	2,638-3,305	-	-
Overtime	-	-	-	(634)	-	-
Totals, Acctg:	5.4	7.0	7.0	\$224,176	\$307,500	\$320,274
Totals, Adm Svcs - SOL	46.8	54.0	54.0	\$3,720,107	\$3,418,212	\$3,515,698
TOTALS, AUTHORIZED POSITIONS	1,110.5	1,377.3	1,377.3	\$106,530,017	\$103,949,775	\$106,245,254
Regular/Ongoing Positions	1,081.5	1,377.3	1,377.3	86,798,124	100,359,092	102,654,571
Temporary Help	29.0	-	-	4,349,461	-	-
Overtime	-	-	-	15,382,432	3,590,683	3,590,683
CALIFORNIA MEN'S COLONY						
(5340)						
Custody - CMC						
Custody:						
Corr Lieut	33.3	37.4	37.4	\$6,389-8,072	\$3,641,746	\$3,690,434
Corr Sgt	82.7	90.0	90.0	5,675-7,168	7,747,370	7,838,228
Corr Ofcr	662.8	719.2	719.2	3,774-6,389	55,808,922	56,505,179
Temporary Help	4.9	-	-	(3,679,953)	-	-
Overtime	-	-	-	(11,024,447)	5,188,409	5,188,409
Totals, Custody:	783.7	846.6	846.6	\$79,394,591	\$72,386,447	\$73,222,250
Custody - Support:						
Locksmith I, CF	1.3	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	8.2	9.0	9.0	2,686-3,362	352,253	355,477
Ofc Asst - Typing	6.5	8.0	8.0	2,324-2,911	281,027	283,815
Temporary Help	0.2	-	-	(27,496)	-	-
Overtime	-	-	-	(787)	-	-
Totals, Custody - Support:	16.2	19.0	19.0	\$692,394	\$736,888	\$745,307
Totals, Custody - CMC	799.9	865.6	865.6	\$80,086,985	\$73,123,335	\$73,967,557
Inmate Support - CMC						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.5	2.0	2.0	4,306-5,297	119,856	122,671
Supvng Corr Cook, DOC	5.2	9.0	9.0	3,570-4,468	415,856	433,129
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	132,699	134,576
Supvng Cook I	23.8	27.2	27.2	2,899-4,011	1,161,218	1,216,273
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	32,419	33,426
Temporary Help	2.6	-	-	(93,212)	-	-
Overtime	-	-	-	(172,946)	-	-
Totals, Food Svcs:	36.2	43.2	43.2	\$1,841,974	\$1,942,112	\$2,020,139

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	2.8	5.0	5.0	3,128-3,939	201,672	211,421
Overtime	-	-	-	(2,358)	-	-
Totals, Clothing:	3.8	6.0	6.0	\$183,135	\$253,596	\$264,353
Med Svcs-Adult:						
Optometrist, CF	1.0	1.0	1.0	27,198-36,012	379,260	379,260
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	271,530	285,106
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	3.6	5.0	5.0	18,612-21,715	1,203,282	1,237,388
Physician & Surgeon, CF	11.9	10.9	10.9	18,612-20,627	2,741,536	2,730,098
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	145,139	152,396
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	6.1	6.0	6.0	9,246-10,193	711,168	722,263
Supvng Registered Nurse III, CF	3.0	2.7	2.7	8,174-11,282	338,998	355,947
Nurse - Anesthetist	0.9	0.7	0.7	7,885-10,881	66,234	69,546
Supvng Registered Nurse II, CF	8.3	9.0	9.0	7,828-10,803	1,028,916	1,080,362
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	62.7	42.7	42.7	7,285-9,575	4,311,210	4,545,612
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Surgical Nurse II, CF	0.7	0.7	0.7	7,178-9,908	60,295	63,310
Surgical Nurse I, CF	4.2	3.3	3.3	6,740-9,301	287,268	301,631
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,396	108,565
Corr Hlth Svcs Administrator I, CF	1.0	0.7	0.7	5,312-6,601	58,589	59,133
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	70,752	74,290
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	67,392	70,762
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-6,032	55,464	58,237
Med Recd Director	0.9	0.7	0.7	4,467-5,593	51,035	50,231
Clinical Lab Technologist, CF	1.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	4.3	3.0	3.0	4,400-5,508	184,992	187,632
Sr Clinical Lab Technologist	1.0	-	-	4,211-6,074	-	-
Food Administrator I, CF	0.6	1.0	1.0	4,193-5,250	63,000	63,000
Clinical Dietician	0.5	1.0	1.0	4,193-5,352	57,270	60,134
Licensed Voc Nurse	61.4	84.6	84.6	3,878-4,920	4,306,130	4,521,437
Adm Asst I	0.7	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	3.0	3.0	3.0	3,700-4,165	149,940	149,940
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	10.5	8.5	8.5	3,367-3,790	379,371	382,576
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,939	94,536	94,536
Pharmacy Techn	11.3	11.5	11.5	2,992-3,748	496,620	503,461
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,953-3,698	35,436	37,208
Supvng Cook I	1.8	2.0	2.0	2,899-4,011	80,112	84,118
Staff Svcs Analyst - Gen	0.3	3.0	3.0	2,817-4,579	119,904	125,899
Ofc Techn - Typing	18.5	25.0	25.0	2,686-3,362	895,438	923,290
Cook Spec II, CF	3.5	4.0	4.0	2,659-3,330	151,788	153,383

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Svcs Supvr I - Typing	0.6	-	-	2,638-3,361	-	-
Custodian Supvr II, CF	1.0	-	-	2,507-3,142	-	-
Ofc Asst - Typing	6.4	12.0	12.0	2,324-2,911	361,896	373,987
Lab Asst	3.4	6.0	6.0	2,153-2,891	174,573	181,511
Custodian, CF	2.3	-	-	2,098-2,625	-	-
Temporary Help	1.7	-	-	(635,894)	-	-
Overtime	-	-	-	(1,687,114)	-	-
Totals, Med Svcs-Adult:	252.2	267.0	267.0	\$23,381,456	\$20,561,794	\$21,271,737
Dental:						
Supvng Dental, CF	0.4	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	7.8	7.4	7.4	15,183-22,907	1,936,883	1,978,690
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	64,836	68,078
Dental Hygienist, CF	3.0	2.0	2.0	4,736-7,039	164,874	168,894
Supvng Dentist Asst, CF	0.9	1.0	1.0	3,957-5,857	70,309	70,309
Dental Lab Techn	0.3	1.0	1.0	3,416-4,680	40,992	43,042
Dental Asst, CF	12.2	13.0	13.0	2,828-5,231	650,757	678,956
Ofc Techn - Typing	4.7	5.0	5.0	2,686-3,362	188,868	192,260
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	-	-	-	(103,577)	-	-
Overtime	-	-	-	(50,705)	-	-
Totals, Dental:	32.3	33.4	33.4	\$3,806,611	\$3,542,127	\$3,624,837
Plant Ops:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,379	112,548	112,548
Chief Engr I, CF	1.9	2.0	2.0	5,970-6,149	151,450	151,450
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	8.8	9.0	9.0	5,415-5,686	645,342	645,481
Stationary Engr, CF	8.3	13.0	13.0	5,415-5,686	878,351	891,347
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,621-5,480	190,872	195,604
Plumber III, CF	0.9	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	63,846	63,846
Plumber II, CF	3.7	5.0	5.0	4,402-5,079	297,968	301,557
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.7	5.0	5.0	4,402-5,079	296,616	299,257
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	7.7	9.0	9.0	4,207-4,852	508,646	513,695
Painter II, CF	4.6	5.0	5.0	4,201-4,844	290,640	290,640
Carpenter II, CF	2.6	5.0	5.0	4,201-4,844	267,492	275,054
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	58,128	58,128
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,748	56,976	56,976
Lead Groundskeeper I, CF	2.0	4.0	4.0	3,497-4,411	167,856	167,856
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
Lab Techn Chemical Analysis	1.8	2.0	2.0	3,050-4,172	100,128	100,128
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	47,048	49,501
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,965	42,965
Temporary Help	2.6	-	-	(56,785)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(229,601)	-	-
Totals, Plant Ops:	61.5	76.0	76.0	\$4,155,617	\$4,656,644	\$4,703,184
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,698	100,068	100,170
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,100	74,100
Fire Capt, CI	3.4	4.0	4.0	4,416-6,389	301,470	304,120
Overtime	-	-	-	(37,732)	-	-
Totals, Fire & Life Safety:	5.3	6.0	6.0	\$501,867	\$475,638	\$478,390
Mailroom:						
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	4.4	5.0	5.0	2,324-2,911	172,989	172,994
Ofc Asst - Gen	-	2.0	2.0	2,280-2,853	54,720	57,456
Temporary Help	1.6	-	-	(24,875)	-	-
Overtime	-	-	-	(1,727)	-	-
Totals, Mailroom:	6.3	9.0	9.0	\$193,984	\$296,901	\$303,102
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	89,664	89,664
Temporary Help	0.1	-	-	(579)	-	-
Overtime	-	-	-	(17,674)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$107,917	\$89,664	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	317,904	317,904
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	17.9	20.1	20.1	19,554-23,496	5,489,482	5,554,157
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	283,716	290,551
Sr Psychologist, CF - Supvr	5.6	6.3	6.3	9,252-9,904	740,071	747,363
Pharmacist I	0.1	-	-	9,246-10,193	-	-
Sr Psychologist, CF - Spec	4.2	5.0	5.0	8,416-9,845	565,756	570,806
Psychologist - Clinical, CF	40.9	46.0	46.0	8,400-9,377	5,077,801	5,121,433
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	0.3	2.0	2.0	6,457-7,332	155,508	163,283
Clinical Soc Worker, CF, Safety	19.5	20.0	20.0	5,971-7,595	1,693,166	1,721,617
Recr Therapist	13.1	23.6	23.6	5,679-6,685	1,735,991	1,781,384
Hlth Prog Mgr II	0.7	-	-	5,576-6,929	-	-
Stds Compliance Coord	1.0	-	-	5,067-6,297	-	-
Hlth Prog Spec I	2.9	3.0	3.0	4,833-6,050	203,824	210,434
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,508	53,364	56,032
Maint Mechanic, CF	0.7	-	-	4,207-4,852	-	-
Hlth Recd Techn I	1.7	-	-	3,367-3,790	-	-
Pharmacy Techn	1.6	-	-	2,992-3,748	-	-
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	46,859	46,859
Supvng Cook I	2.9	-	-	2,899-4,011	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	16.5	23.5	23.5	2,686-3,362	852,421	875,666
Lab Asst	0.5	-	-	2,153-2,891	-	-
Custodian, CF	6.0	-	-	2,098-2,625	-	-
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514-15,143	-	-
Temporary Help	0.3	-	-	(481,857)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(94,259)	-	-
Totals, Mental Health:	143.9	157.5	157.5	\$16,529,075	\$17,642,979	\$17,886,295
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	5.6	7.0	7.0	7,828-10,803	768,900	807,345
Registered Nurse, CF	26.6	37.1	37.1	7,285-9,575	3,677,776	3,861,664
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,444	86,352	89,328
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-6,151	139,896	143,477
Psych Techn (Safety)	60.0	41.7	41.7	4,700-5,419	2,645,694	2,732,482
Temporary Help	1.4	-	-	(138,645)	-	-
Overtime	-	-	-	(690,014)	-	-
Totals, Mental Hlth Nursing:	96.5	88.8	88.8	\$8,109,483	\$7,318,618	\$7,634,296
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	89,326	93,708
Corr Counselor II - Supvr	5.9	6.0	6.0	7,187-9,080	668,867	678,308
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	223,827	223,983
Corr Counselor I	37.1	39.0	39.0	5,033-8,083	3,651,807	3,812,673
Temporary Help	0.1	-	-	(333,424)	-	-
Overtime	-	-	-	(20,703)	-	-
Totals, Corr Counselors:	46.1	48.0	48.0	\$4,945,705	\$4,633,827	\$4,808,672
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-6,042	147,536	147,536
Corr Case Recds Supvr	3.0	5.0	5.0	4,237-5,249	286,476	294,501
Supvng Case Recds Tech	3.1	4.0	4.0	3,101-3,883	168,237	171,958
Corr Case Recds Analyst	19.0	25.0	25.0	2,817-4,579	1,188,497	1,221,108
Case Recds Tech	28.0	28.0	28.0	2,394-3,470	1,157,290	1,158,071
Temporary Help	1.2	-	-	(50,961)	-	-
Overtime	-	-	-	(70,847)	-	-
Totals, Recds:	56.3	64.0	64.0	\$2,723,270	\$2,948,036	\$2,993,174
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.8	2.0	2.0	6,686-8,868	224,443	224,607
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	0.8	-	-	(86,632)	-	-
Overtime	-	-	-	(318)	-	-
Totals, Litigation & Inmate Appeals:	5.6	5.0	5.0	\$427,281	\$360,079	\$360,243
Religion:						
Protestant Chaplain	1.0	2.0	2.0	3,894-5,110	111,890	114,227
Native American Spiritual Lead	0.9	1.0	1.0	3,894-5,110	64,202	64,202
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Totals, Religion:	4.9	6.0	6.0	\$327,729	\$371,578	\$373,915
Totals, Inmate Support - CMC	752.0	810.9	810.9	\$67,235,104	\$65,093,593	\$66,812,001
Inmate Empt & Trng - CMC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	1.0	1.0	1.0	4,400-5,508	63,355	63,355
Teacher - Emotion/Learning Hdcp	2.0	2.0	2.0	4,390-9,374	194,765	204,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.8	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	12.1	14.0	14.0	2,869-9,374	1,169,049	1,228,257
Teacher, High School - Phys Educ	2.0	2.0	2.0	2,869-9,374	167,297	175,662
Teacher, Elementary Educ, CF	11.9	13.0	13.0	2,869-9,374	1,177,763	1,237,320
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Ofc Techn - Typing	2.5	3.0	3.0	2,686-3,362	122,810	125,851
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	36,991	36,991
Teaching Asst	1.3	3.0	3.0	2,312-2,894	90,085	92,859
Temporary Help	4.0	-	-	(61,130)	-	-
Totals, Ed:	44.6	46.0	46.0	\$3,275,281	\$3,531,995	\$3,679,389
Voc Ed - Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,191-8,140	96,876	97,680
Voc Instructor - Welding	0.9	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Refrigeration	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	2.2	3.0	3.0	2,869-9,374	192,869	202,512
Voc Instructor - Masonry	0.7	1.0	1.0	2,869-9,374	57,403	60,274
Voc Instructor - Mach Shop	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Electronics	0.9	1.0	1.0	2,869-9,374	59,413	62,384
Voc Instructor - Elec Work	0.3	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	72,680	76,314
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	92,472	97,095
Voc Instructor - Auto Mechanics	0.8	1.0	1.0	2,869-9,374	55,463	58,236
Temporary Help	0.9	-	-	(73,837)	-	-
Totals, Voc Ed - Adult:	9.6	13.0	13.0	\$706,492	\$783,140	\$818,256
Totals, Inmate Empt & Trng - CMC	54.2	59.0	59.0	\$3,981,773	\$4,315,135	\$4,497,645
Inmate Support - CMC						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	0.1	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	1.4	2.0	2.0	4,106-4,732	107,256	109,720
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Dvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.8	7.0	7.0	3,128-3,939	301,680	307,310
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	28,637	28,637
Temporary Help	0.1	-	-	(35,080)	-	-
Overtime	-	-	-	(7,696)	-	-
Totals, Inmate Support - CMC	10.0	15.0	15.0	\$585,974	\$700,001	\$715,006
Adm Svcs - CMC						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	9,186-10,657	111,597	117,109
Corr Administrator, DOC	4.0	5.0	5.0	8,848-10,146	592,262	606,163
Capt, AI	6.7	7.0	7.0	8,238-9,445	785,804	797,696
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,846	82,932	87,079
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,400-5,508	389,292	392,233
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	64,212	66,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	56,172	57,312
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	113,485	114,625
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	5.0	4.0	4.0	2,686-3,362	143,611	148,835
Pers Spec	8.9	10.0	10.0	2,602-4,189	487,655	498,633
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Ofc Asst - Typing	1.0	4.0	4.0	2,324-2,911	111,552	117,130
Temporary Help	1.9	-	-	(441,405)	-	-
Overtime	-	-	-	(18,521)	-	-
Totals, Admin:	48.2	52.0	52.0	\$3,781,009	\$3,586,644	\$3,656,336
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,389	113,220	118,881
Temporary Help	-	-	-	(15,890)	-	-
Totals, IWL Casual Laborers:	-	2.5	2.5	\$15,890	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	2.9	-	-	3,841-4,810	-	-
Accountant Trainee	-	3.0	3.0	3,240-3,864	116,640	122,472
Accountant I - Spec	1.5	3.0	3.0	2,870-3,593	111,324	115,440
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.4	-	-	(18,580)	-	-
Totals, Acctg:	6.8	8.0	8.0	\$301,572	\$324,768	\$336,110
Totals, Adm Svcs - CMC	55.0	62.5	62.5	\$4,098,471	\$4,024,632	\$4,111,327
TOTALS, AUTHORIZED POSITIONS	1,671.1	1,813.0	1,813.0	\$155,988,307	\$147,256,696	\$150,103,536
Regular/Ongoing Positions	1,645.3	1,813.0	1,813.0	135,501,046	142,068,287	144,915,127
Temporary Help	25.8	-	-	6,359,812	-	-
Overtime	-	-	-	14,127,449	5,188,409	5,188,409

PLEASANT VALLEY STATE PRISON

(5341)

Custody - PVSP

Custody:

Corr Lieut	25.7	30.2	30.2	\$6,389-8,072	\$2,921,320	\$2,975,422
Corr Sgt	69.4	78.4	78.4	5,675-7,168	6,719,448	6,851,043
Corr Ofcr	589.1	696.4	696.4	3,774-6,389	51,793,993	52,397,178
Temporary Help	11.5	-	-	(1,924,570)	-	-
Overtime	-	-	-	(11,637,400)	4,418,161	4,418,161
Totals, Custody:	695.7	805.0	805.0	\$70,452,726	\$65,852,922	\$66,641,804

Custody - Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	9.9	9.0	9.0	2,686-3,362	357,118	360,168
Ofc Asst - Typing	2.2	6.0	6.0	2,324-2,911	186,844	192,422
Temporary Help	0.2	-	-	(8,405)	-	-
Totals, Custody - Support:	14.3	18.0	18.0	\$606,394	\$707,690	\$718,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Custody - PVSP	710.0	823.0	823.0	\$71,059,120	\$66,560,612	\$67,360,762
Inmate Support - PVSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	3.4	4.0	4.0	3,570-4,468	206,133	210,999
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,939	123,248	127,002
Supvng Cook I	19.6	23.0	23.0	2,899-4,011	958,868	1,004,147
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	30,509	31,903
Temporary Help	0.1	-	-	(11,763)	-	-
Overtime	-	-	-	(210,244)	-	-
Totals, Food Svcs:	28.7	33.0	33.0	\$1,556,086	\$1,458,594	\$1,513,887
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,939	182,343	186,699
Temporary Help	1.8	-	-	(8,795)	-	-
Overtime	-	-	-	(10,721)	-	-
Totals, Clothing:	6.2	6.0	6.0	\$238,239	\$266,271	\$274,823
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-35,370	304,277	319,491
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	5.8	5.0	5.0	18,612-20,627	1,189,260	1,211,594
Chief Exec Off, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	156,517	164,343
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.5	2.5	2.5	9,246-10,193	277,380	291,249
Physician Asst, CF	1.8	1.0	1.0	9,064-10,845	125,340	130,140
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.6	10.5	10.5	7,828-10,803	1,169,213	1,227,674
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-10,258	106,260	111,573
Registered Nurse, CF	22.5	32.8	32.8	7,285-9,575	3,110,375	3,265,894
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	81,360	85,428
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,396	108,565
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	70,752	74,290
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	64,272	67,486
Hlth Prog Spec I	0.7	1.0	1.0	4,833-6,050	61,128	64,184
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	258,869	261,898
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	46.7	43.2	43.2	3,878-4,920	2,298,748	2,413,685
Adm Asst I	0.9	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	5.0	5.0	5.0	3,367-3,790	227,400	227,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.2	4.5	4.5	2,992-3,748	210,798	210,094
Supvng Cook I	2.4	4.0	4.0	2,899-4,011	147,948	155,345
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,579	78,264	82,177
Ofc Techn - Typing	10.5	18.0	18.0	2,686-3,362	616,356	640,340
Ofc Svcs Supvr I - Typing	0.8	1.0	1.0	2,638-3,361	39,072	40,332
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,122	37,128	37,464
Ofc Asst - Typing	4.3	6.0	6.0	2,324-2,911	187,428	192,643
Certified Nursing Asst, CF	0.8	1.0	1.0	2,275-3,058	32,304	33,919
Lab Asst	2.5	1.0	1.0	2,153-2,891	47,885	48,852
Temporary Help	4.3	-	-	(260,105)	-	-
Overtime	-	-	-	(538,843)	-	-
Totals, Med Svcs-Adult:	146.3	163.5	163.5	\$11,854,634	\$12,204,166	\$12,712,400
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	17,397-24,775	208,764	219,202
Dentist, CF	5.0	5.0	5.0	15,183-22,907	1,194,816	1,254,557
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	1.8	2.0	2.0	4,736-7,039	149,067	156,514
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	13.4	14.0	14.0	2,828-5,231	686,123	717,107
Ofc Techn - Typing	3.4	7.0	7.0	2,686-3,362	241,848	249,906
Temporary Help	0.5	-	-	(123,787)	-	-
Overtime	-	-	-	(8,755)	-	-
Totals, Dental:	27.9	32.0	32.0	\$2,675,377	\$2,701,274	\$2,820,842
Plant Opers:						
Chief Engr I, CF	2.0	3.0	3.0	5,970-6,149	219,216	221,364
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	2.8	3.0	3.0	5,415-5,686	218,438	218,438
Stationary Engr, CF	9.7	14.0	14.0	5,415-5,686	938,224	954,469
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,281	69,048	72,500
Supvr of Bldg Trades, CF	1.4	3.0	3.0	4,621-5,480	176,664	182,209
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.4	4.0	4.0	4,402-5,079	236,927	239,568
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.9	4.0	4.0	4,402-5,079	235,899	238,540
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.1	9.0	9.0	4,207-4,852	500,796	508,369
Painter II, CF	1.2	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	2.9	4.0	4.0	4,201-4,844	217,080	222,121
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,844	45,986	48,283
Electronics Techn, CF	2.6	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	1.0	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
Lead Groundskeeper, CF	1.2	2.0	2.0	3,051-3,843	82,728	84,559
Groundskeeper, CF	0.3	1.0	1.0	2,929-3,505	35,148	36,905
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	47,976	50,375
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	3.0	-	-	(97,460)	-	-
Overtime	-	-	-	(120,055)	-	-
Totals, Plant Ops:	49.8	63.0	63.0	\$3,145,724	\$3,755,388	\$3,813,627
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,698	83,706	87,730
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,100	74,100
Fire Capt, CI	4.7	5.0	5.0	4,416-6,389	387,899	394,709
Temporary Help	0.1	-	-	(30,761)	-	-
Overtime	-	-	-	(33,154)	-	-
Totals, Fire & Life Safety:	6.7	7.0	7.0	\$608,751	\$545,705	\$556,539
Mailroom:						
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,361	37,308	39,173
Ofc Asst - Typing	1.8	4.0	4.0	2,324-2,911	118,596	122,779
Temporary Help	1.6	-	-	(41,324)	-	-
Totals, Mailroom:	5.4	7.0	7.0	\$180,573	\$227,904	\$235,535
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,191-7,472	89,664	89,664
Temporary Help	0.7	-	-	(56,948)	-	-
Overtime	-	-	-	(18,037)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$160,138	\$89,664	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	310,860	317,904
Staff Psychiatrist, Corrs & Rehab	4.0	6.0	6.0	19,554-23,496	1,581,857	1,613,277
Chief Psychologist	0.5	2.0	2.0	11,391-12,152	273,384	287,053
Sr Psychologist, CF - Supvr	1.4	2.0	2.0	9,252-9,904	229,872	235,423
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	14.0	15.0	15.0	8,400-9,377	1,565,783	1,616,183
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,801-7,971	82,944	87,091
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	3.9	9.0	9.0	5,971-7,595	664,455	693,115
Recr Therapist	-	1.0	1.0	5,679-6,685	68,148	71,555
Hlth Prog Spec I	1.9	2.0	2.0	4,833-6,050	134,119	137,207
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	6.1	9.0	9.0	2,686-3,362	317,520	329,362
Temporary Help	0.4	-	-	(125,394)	-	-
Overtime	-	-	-	(2,197)	-	-
Totals, Mental Health:	37.0	52.0	52.0	\$4,161,827	\$5,569,934	\$5,738,086
Mental Hlth Nursing:						
Registered Nurse, CF	5.0	5.0	5.0	7,285-9,575	502,356	527,474
Psych Techn (Safety)	5.3	13.3	13.3	4,700-5,419	776,660	815,493
Overtime	-	-	-	(47,648)	-	-
Totals, Mental Hlth Nursing:	10.3	18.3	18.3	\$857,466	\$1,279,016	\$1,342,967
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652
Corr Counselor II - Supvr	5.0	5.0	5.0	7,187-9,080	546,032	551,344
Corr Counselor II - Spec	3.0	2.0	2.0	6,686-8,868	222,568	225,721
Corr Counselor I	20.6	22.5	22.5	5,033-8,083	2,033,606	2,124,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.7	-	-	(93,226)	-	-
Overtime	-	-	-	(86,701)	-	-
Totals, Corr Counselors:	30.3	30.5	30.5	\$3,114,470	\$2,922,756	\$3,021,921
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	2.7	3.0	3.0	4,237-5,249	179,508	185,334
Supvng Case Recds Tech	1.8	3.0	3.0	3,101-3,883	121,020	124,741
Corr Case Recds Analyst	13.6	15.0	15.0	2,817-4,579	763,588	777,111
Case Recds Tech	11.8	15.0	15.0	2,394-3,470	582,811	587,782
Temporary Help	0.3	-	-	(23,108)	-	-
Overtime	-	-	-	(67,726)	-	-
Totals, Recds:	31.2	37.0	37.0	\$1,641,349	\$1,719,431	\$1,747,472
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,868	191,262	195,319
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.9	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	0.1	-	-	(4,162)	-	-
Totals, Litigation & Inmate Appeals:	3.9	5.0	5.0	\$244,805	\$324,750	\$331,447
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,482	65,482
Native American Spiritual Lead	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	55,358	57,934
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	55,358	57,934
Temporary Help	0.1	-	-	(1,456)	-	-
Totals, Religion:	4.1	4.0	4.0	\$233,078	\$237,518	\$242,670
Totals, Inmate Support - PVSP	389.4	459.3	459.3	\$30,672,517	\$33,302,371	\$34,441,880
Inmate Empt & Trng - PVSP						
Ed - Adult:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	102,564	107,292
Supvr of Aad Inst, CF	0.5	1.0	1.0	6,191-8,140	74,292	78,007
TV Spec	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	66,264	69,577
Librarian, CF	1.0	2.0	2.0	3,925-5,420	96,552	101,380
Teacher, High School Educ, CF	18.5	19.0	19.0	2,869-9,374	1,864,837	1,954,277
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	104,789	110,083
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,470	76,792	80,407
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	86,582	86,678
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,911	32,280	33,894
Temporary Help	5.4	-	-	(120,705)	-	-
Totals, Ed - Adult:	34.0	31.0	31.0	\$2,481,310	\$2,560,392	\$2,679,807
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	105,900	111,195
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	2,869-9,374	63,518	66,694
Voc Instructor - Ofc Technologists	0.9	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Elec Work	0.7	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Carpentry	0.9	1.0	1.0	2,869-9,374	98,861	103,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	59,128	62,415
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	96,816	101,592
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	80,423	84,444
Temporary Help	0.1	-	-	(987)	-	-
Totals, Voc Ed - Adult:	9.6	10.0	10.0	\$763,467	\$833,334	\$870,382
Totals, Inmate Empt & Trng - PVSP	43.6	41.0	41.0	\$3,244,777	\$3,393,726	\$3,550,189
Inmate Support - PVSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	58,368	61,286
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.3	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	52,932	52,932
Heavy Truck Driver, CF	0.8	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,939	284,808	284,808
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178
Temporary Help	0.1	-	-	(29,446)	-	-
Overtime	-	-	-	(2,763)	-	-
Totals, Inmate Support - PVSP	11.8	14.0	14.0	\$629,113	\$692,798	\$703,758
Adm Svcs - PVSP						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,189	130,018	135,178
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	3.8	4.0	4.0	8,848-10,146	490,370	493,118
Capt, AI	5.5	6.0	6.0	8,238-9,445	636,786	656,843
Corr Bus Mgr II	1.0	-	-	6,911-7,846	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,508	413,959	424,764
Pers Supvr II	0.3	1.0	1.0	4,025-5,039	50,664	53,079
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,511	61,752	64,840
Sr Pers Spec	0.8	1.0	1.0	3,658-4,579	58,101	58,101
Pers Supvr I	1.8	2.0	2.0	3,658-4,579	102,433	105,768
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	7.7	1.0	1.0	2,686-3,362	37,801	39,670
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,361	189,936	199,433
Pers Spec	7.8	8.0	8.0	2,602-4,189	378,272	391,332
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	43,176	45,335
Ofc Asst - Typing	-	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	2.3	-	-	(260,273)	-	-
Overtime	-	-	-	(33,910)	-	-
Totals, Admin:	45.1	49.0	49.0	\$3,227,605	\$3,216,956	\$3,299,656
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,389	104,162	109,371
Totals, IWL Casual Laborers:	-	2.3	2.3	-	\$104,162	\$109,371

Acctg:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Prog Spec I	0.5	1.0	1.0	4,833-6,050	57,996	60,896
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	2.0	-	-	3,240-3,864	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,593	68,880	72,324
Acctg Techn	0.3	-	-	2,638-3,305	-	-
Acct Clk II	2.7	-	-	2,364-2,962	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,199	34,199
Temporary Help	0.1	-	-	(1,322)	-	-
Totals, Acctg:	6.6	7.0	7.0	\$266,772	\$299,351	\$312,609
Totals, Adm Svcs - PVSP	51.7	58.3	58.3	\$3,494,377	\$3,620,469	\$3,721,636
TOTALS, AUTHORIZED POSITIONS	1,206.5	1,395.6	1,395.6	\$109,099,904	\$107,569,976	\$109,778,225
<i>Regular/Ongoing Positions</i>	<i>1,173.1</i>	<i>1,395.6</i>	<i>1,395.6</i>	<i>93,057,753</i>	<i>103,151,815</i>	<i>105,360,064</i>
<i>Temporary Help</i>	<i>33.4</i>	<i>-</i>	<i>-</i>	<i>3,223,997</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,818,154</i>	<i>4,418,161</i>	<i>4,418,161</i>
CENTINELA STATE PRISON						
(5342)						
Custody - CEN						
Custody:						
Corr Lieut	24.8	28.2	28.2	\$6,389-8,072	\$2,790,618	\$2,841,947
Corr Sgt	63.9	71.2	71.2	5,675-7,168	6,319,284	6,407,966
Corr Ofcr	553.7	624.4	624.4	3,774-6,389	49,765,688	50,191,826
Temporary Help	0.8	-	-	(2,016,749)	-	-
Overtime	-	-	-	(7,936,818)	3,264,918	3,264,918
Totals, Custody:	643.2	723.8	723.8	\$65,923,954	\$62,140,508	\$62,706,657
Custody - Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	58,441	61,241
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	106,054	108,461
Ofc Techn - Typing	10.0	11.0	11.0	2,686-3,362	474,310	477,097
Ofc Asst - Typing	3.7	3.0	3.0	2,324-2,911	114,519	114,519
Temporary Help	-	-	-	(6,046)	-	-
Overtime	-	-	-	(6,428)	-	-
Totals, Custody - Support:	15.6	17.0	17.0	\$705,483	\$753,324	\$761,318
Totals, Custody - CEN	658.8	740.8	740.8	\$66,629,437	\$62,893,832	\$63,467,975
Inmate Support - CEN						
Food Svcs:						
Corr Food Mgr II	0.7	1.0	1.0	5,328-6,672	66,300	69,497
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	65,934	65,934
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,570-4,468	227,463	227,463
Heavy Truck Dvr, CF	2.2	4.0	4.0	3,497-4,019	189,042	193,239
Supvng Cook I	19.3	23.0	23.0	2,899-4,011	1,069,943	1,117,710
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,911	27,888	29,282
Overtime	-	-	-	(351,564)	-	-
Totals, Food Svcs:	26.8	34.0	34.0	\$1,837,475	\$1,646,570	\$1,703,125
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	44,328	46,427
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,939	248,162	248,162
Temporary Help	0.9	-	-	(29,435)	-	-
Overtime	-	-	-	(68)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Clothing:	6.0	6.0	6.0	\$293,053	\$292,490	\$294,589
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	285,705	299,990
Physician & Surgeon, CF	0.9	-	-	18,612-21,715	-	-
Physician & Surgeon, CF	3.8	4.0	4.0	18,612-20,627	1,014,276	1,003,109
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	2.2	1.5	1.5	9,246-10,193	189,156	186,382
Physician Asst, CF	-	1.0	1.0	9,064-10,845	108,768	114,206
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse II , CF	8.7	9.5	9.5	7,828-10,803	1,091,424	1,145,995
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	21.4	29.3	29.3	7,285-9,575	2,905,908	3,051,203
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
Recr Therapist	-	1.0	1.0	5,679-6,685	68,148	71,555
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	0.5	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,508	377,052	384,008
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	29.0	26.3	26.3	3,878-4,920	1,396,557	1,466,385
Adm Asst I	0.1	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	0.6	1.0	1.0	3,700-4,165	49,770	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Bldg Maint Worker, CF	1.0	0.6	0.6	3,497-4,019	31,442	30,603
Hlth Recd Techn I	4.9	5.0	5.0	3,367-3,790	227,400	227,400
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.0	2.5	2.5	2,992-3,748	115,363	116,633
Supvng Cook I	3.0	3.3	3.3	2,899-4,011	141,188	148,248
Ofc Techn - Typing	16.9	20.2	20.2	2,686-3,362	756,537	771,393
Ofc Svcs Supvr I - Typing	0.9	1.0	1.0	2,638-3,361	37,308	39,173
Ofc Asst - Typing	2.0	2.8	2.8	2,324-2,911	86,954	89,556
Ofc Asst - Gen	0.8	2.0	2.0	2,280-2,853	54,720	57,456
Lab Asst	2.0	2.0	2.0	2,153-2,891	63,823	65,280
Temporary Help	1.3	-	-	(419,986)	-	-
Overtime	-	-	-	(1,042,129)	-	-
Totals, Med Svcs-Adult:	119.1	133.5	133.5	\$10,504,481	\$10,062,341	\$10,408,573
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	299,664	299,664
Dentist, CF	4.1	5.0	5.0	15,183-22,907	1,246,862	1,281,126
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	94,740	94,740
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	60,360	63,260
Dental Hygienist, CF	1.3	1.0	1.0	4,736-7,039	75,858	79,533
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	69,551	69,551
Dental Asst, CF	13.1	13.0	13.0	2,828-5,231	692,880	725,733
Ofc Techn - Typing	6.5	8.0	8.0	2,686-3,362	325,420	328,938
Temporary Help	0.8	-	-	(128,262)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Dental:	29.8	31.0	31.0	\$2,820,698	\$2,865,335	\$2,942,545
Plant Ops:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-6,149	152,318	152,318
Corr Plant Mgr II	-	1.0	1.0	5,679-7,059	70,512	73,920
Water & Sewage Plant Supvr, CF	5.4	6.0	6.0	5,415-5,686	448,364	451,727
Stationary Engr, CF	6.3	8.0	8.0	5,415-5,686	561,251	564,500
Corr Plant Mgr I	1.0	-	-	5,408-6,721	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	77,736	77,736
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	204,447	204,447
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	67,432	67,432
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	66,514	66,514
Plumber II, CF	3.4	4.0	4.0	4,402-5,079	254,418	254,418
Painter III, CF	0.5	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	1.5	4.0	4.0	4,402-5,079	232,460	237,742
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	63,312	63,312
Maint Mechanic, CF	6.8	9.0	9.0	4,207-4,852	525,468	530,516
Painter II, CF	2.0	2.0	2.0	4,201-4,844	121,027	121,027
Carpenter II, CF	3.2	4.0	4.0	4,201-4,844	232,049	234,569
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	102,328	104,476
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,843	48,485	48,485
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	112,718	117,990
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	57,312	57,312
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	44,955	44,955
Overtime	-	-	-	(124,803)	-	-
Totals, Plant Ops:	45.9	58.0	58.0	\$3,405,535	\$3,583,830	\$3,621,156
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	100,360	100,420
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	69,654	73,015
Fire Capt, CI	3.0	4.0	4.0	4,416-6,389	311,834	317,472
Temporary Help	1.0	-	-	(77,545)	-	-
Overtime	-	-	-	(101,820)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$607,152	\$481,848	\$490,907
Mailroom:						
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,361	94,968	99,716
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	2.2	3.0	3.0	2,324-2,911	104,845	106,240
Temporary Help	1.6	-	-	(36,719)	-	-
Overtime	-	-	-	(3,951)	-	-
Totals, Mailroom:	3.8	7.0	7.0	\$131,923	\$231,469	\$239,195
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	85,860	90,035
Temporary Help	1.0	-	-	(87,985)	-	-
Overtime	-	-	-	(31,508)	-	-
Totals, Community Partnership:	2.0	1.0	1.0	\$201,110	\$85,860	\$90,035
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,554-23,496	281,952	281,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Psychologist	1.0	1.0	1.0	11,391-12,152	145,824	145,824
Psychologist - Clinical, CF	4.5	5.0	5.0	8,400-9,377	555,936	561,228
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	91,140	91,140
Hlth Prog Spec I	0.1	1.0	1.0	4,833-6,050	67,392	70,762
Ofc Techn - Typing	3.1	3.5	3.5	2,686-3,362	117,267	123,109
Temporary Help	0.4	-	-	(25,881)	-	-
Overtime	-	-	-	(4,920)	-	-
Totals, Mental Health:	11.1	12.5	12.5	\$1,151,329	\$1,259,511	\$1,274,015
Mental Hlth Nursing:						
Registered Nurse, CF	1.6	2.0	2.0	7,285-9,575	208,416	218,837
Sr Psych Tech (Safety)	0.8	1.0	1.0	5,184-6,151	63,192	66,352
Psych Techn (Safety)	2.1	10.6	10.6	4,700-5,419	617,916	642,309
Temporary Help	0.8	-	-	(81,846)	-	-
Overtime	-	-	-	(89,860)	-	-
Totals, Mental Hlth Nursing:	5.3	13.6	13.6	\$561,155	\$889,524	\$927,498
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-9,234	115,612	115,627
Corr Counselor II - Supvr	4.9	5.0	5.0	7,187-9,080	546,253	556,341
Corr Counselor II - Spec	1.8	2.0	2.0	6,686-8,868	188,622	196,725
Corr Counselor I	17.0	18.0	18.0	5,033-8,083	1,727,568	1,803,172
Temporary Help	1.4	-	-	(109,954)	-	-
Overtime	-	-	-	(36,838)	-	-
Totals, Corr Counselors:	26.0	26.0	26.0	\$2,633,743	\$2,578,055	\$2,671,865
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-6,042	68,496	71,803
Corr Case Recds Supvr	1.1	2.0	2.0	4,237-5,249	110,904	116,331
Supvng Case Recds Tech	2.4	3.0	3.0	3,101-3,883	134,424	137,185
Corr Case Recds Analyst	12.9	14.0	14.0	2,817-4,579	744,346	756,182
Case Recds Tech	13.4	14.5	14.5	2,394-3,470	635,853	638,048
Temporary Help	1.4	-	-	(50,190)	-	-
Overtime	-	-	-	(143,524)	-	-
Totals, Recds:	32.1	34.5	34.5	\$1,779,219	\$1,694,023	\$1,719,549
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.4	2.0	2.0	6,686-8,868	200,272	204,372
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	68,460	68,460
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	85,417	85,417
Totals, Litigation & Inmate Appeals:	4.4	5.0	5.0	\$317,837	\$354,149	\$358,249
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-5,110	65,115	68,012
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	67,527	67,527
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Catholic Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.1	-	-	(649)	-	-
Totals, Religion:	4.6	5.0	5.0	\$288,230	\$306,738	\$311,971
Totals, Inmate Support - CEN	322.9	373.1	373.1	\$26,532,940	\$26,331,743	\$27,053,272

Inmate Empt & Trng - CEN

Ed:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr of Corr Educ Progs	1.3	1.0	1.0	6,799-8,941	81,588	85,667
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	91,716	96,302
TV Spec	1.0	1.0	1.0	4,400-5,508	63,476	63,476
Sr Librarian, CF	-	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	1.0	1.0	1.0	3,925-5,420	49,452	51,925
Teacher, High School Educ, CF	9.6	14.0	14.0	2,869-9,374	1,070,490	1,120,931
Teacher, High School - Phys Educ	0.7	1.0	1.0	2,869-9,374	52,680	55,314
Teacher, Elementary Educ, CF	9.4	7.0	7.0	2,869-9,374	631,531	659,819
Library Tech Asst (Safety)	1.3	3.0	3.0	2,771-3,470	124,630	126,293
Ofc Techn - Typing	1.1	2.0	2.0	2,686-3,362	70,873	74,177
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,911	30,252	31,647
Temporary Help	1.0	-	-	(34,617)	-	-
Overtime	-	-	-	(3,861)	-	-
Totals, Ed:	27.5	33.0	33.0	\$2,316,004	\$2,318,432	\$2,419,882
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	100,044	100,044
Voc Instructor-Roofer	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Welding	0.2	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Small Engine Repair	0.8	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	2,869-9,374	217,607	228,487
Voc Instructor - Electronics	0.9	1.0	1.0	2,869-9,374	61,737	64,824
Voc Instructor - Elec Work	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	96,089	100,894
Voc Instructor - Auto Mechanics	0.7	1.0	1.0	2,869-9,374	89,700	94,185
Temporary Help	0.6	-	-	(36,437)	-	-
Totals, Voc Ed - Adult:	8.2	12.0	12.0	\$697,147	\$861,092	\$899,144
Totals, Inmate Empt & Trng - CEN	35.7	45.0	45.0	\$3,013,151	\$3,179,524	\$3,319,026
Inmate Support - CEN						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	69,936	71,220
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,219	52,776	55,297
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	117,253	118,297
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,920	52,920
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,288	55,296
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	50,592	50,592
Materials & Stores Supvr I	6.2	7.0	7.0	3,128-3,939	335,444	337,321
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	28,731	29,937
Overtime	-	-	-	(3,019)	-	-
Totals, Inmate Support - CEN	14.0	15.0	15.0	\$755,156	\$761,940	\$770,880
Adm Svcs - CEN						
Admin:						
Warden	0.9	1.0	1.0	10,759-11,189	138,322	138,322
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	9,186-10,657	113,506	119,018
Corr Administrator, DOC	2.9	3.0	3.0	8,848-10,146	377,939	377,939
Capt, AI	4.6	6.0	6.0	8,238-9,445	668,083	678,500
Corr Bus Mgr II	1.0	-	-	6,911-7,846	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	70,584	73,995
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	149,857	153,327
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,622-5,743	62,352	65,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,508	360,228	370,920
Pers Supvr II	0.2	1.0	1.0	4,025-5,039	48,300	50,715
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,511	63,516	66,574
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	59,708	59,708
Pers Supvr I	0.8	2.0	2.0	3,658-4,579	92,534	96,924
Prop Controller II	1.0	1.0	1.0	3,618-4,528	56,700	56,700
Exec Asst	1.0	1.0	1.0	3,288-4,116	51,756	51,756
Staff Svcs Analyst - Gen	1.9	1.0	1.0	2,817-4,579	58,407	58,407
Ofc Techn - Typing	5.5	5.0	5.0	2,686-3,362	209,988	211,600
Pers Spec	5.9	7.0	7.0	2,602-4,189	362,829	366,620
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	46,824	48,192
Ofc Asst - Typing	1.9	4.0	4.0	2,324-2,911	123,084	127,267
Overtime	-	-	-	(10,348)	-	-
Totals, Admin:	38.1	47.0	47.0	\$2,989,340	\$3,160,657	\$3,220,283
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,743	60,193	62,966
Acctg Off - Supvr	0.5	-	-	3,841-4,810	-	-
Accountant Trainee	0.2	-	-	3,240-3,864	-	-
Accountant I - Spec	1.5	1.0	1.0	2,870-3,593	42,876	44,902
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	42,708	42,708
Sr Acct Clk	2.5	-	-	2,638-3,305	-	-
Acctg Techn	0.1	-	-	2,638-3,305	-	-
Ofc Asst - Gen	-	3.0	3.0	2,280-2,853	82,080	86,184
Temporary Help	0.1	-	-	(188)	-	-
Overtime	-	-	-	(574)	-	-
Totals, Acctg:	5.7	6.0	6.0	\$239,668	\$227,857	\$236,760
Totals, Adm Svcs - CEN	43.8	55.4	55.4	\$3,229,008	\$3,497,205	\$3,571,169
TOTALS, AUTHORIZED POSITIONS	1,075.2	1,229.3	1,229.3	\$100,159,692	\$96,664,244	\$98,182,322
Regular/Ongoing Positions	1,062.0	1,229.3	1,229.3	87,125,170	93,399,326	94,917,404
Temporary Help	13.2	-	-	3,142,489	-	-
Overtime	-	-	-	9,892,033	3,264,918	3,264,918

CALIFORNIA STATE PRISON - SACRAMENTO

(5344)

Custody - SAC

Custody:

Corr Lieut	27.7	35.0	35.0	\$6,389-8,072	\$3,296,988	\$3,383,570
Corr Sgt	84.8	95.6	95.6	5,675-7,168	8,093,607	8,249,306
Corr Ofcr	702.7	851.2	851.2	3,774-6,389	62,592,524	63,436,074
Temporary Help	0.4	-	-	(3,799,299)	-	-
Overtime	-	-	-	(15,077,581)	4,205,816	4,205,816
Totals, Custody:	815.6	981.8	981.8	\$86,948,747	\$78,188,935	\$79,274,766

Custody - Support:

Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	7.5	11.0	11.0	2,686-3,362	382,862	389,793
Ofc Asst - Typing	1.2	3.0	3.0	2,324-2,911	83,664	87,847
Ofc Asst - Gen	1.7	2.0	2.0	2,280-2,853	55,776	58,565
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-15,143	-	-
Temporary Help	0.2	-	-	(24,740)	-	-
Overtime	-	-	-	(221)	-	-
Totals, Custody - Support:	13.8	19.0	19.0	\$560,219	\$667,034	\$682,627
Totals, Custody - SAC	829.4	1,000.8	1,000.8	\$87,508,966	\$78,855,969	\$79,957,393
Inmate Support - SAC						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	56,688	59,522
Supvng Corr Cook, DOC	4.3	5.0	5.0	3,570-4,468	254,840	259,463
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,939	132,912	134,789
Supvng Cook I	21.0	25.2	25.2	2,899-4,011	1,095,713	1,147,469
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	-	-	(12,663)	-	-
Overtime	-	-	-	(340,665)	-	-
Totals, Food Svcs:	31.0	36.2	36.2	\$1,871,923	\$1,660,561	\$1,721,651
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,939	179,340	181,217
Temporary Help	0.5	-	-	(24,234)	-	-
Overtime	-	-	-	(11,188)	-	-
Totals, Clothing:	5.1	5.0	5.0	\$255,638	\$231,456	\$234,149
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-35,370	291,677	306,261
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-22,047	238,092	249,997
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	246,242
Physician & Surgeon, CF	6.2	6.0	6.0	18,612-20,627	1,485,144	1,485,144
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	141,435	148,507
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.4	3.5	3.5	9,246-10,193	422,424	425,198
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	130,140
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	6.3	7.5	7.5	7,828-10,803	845,834	888,125
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	34.0	12.2	12.2	7,285-9,575	1,572,891	1,651,536
Nurse Instructor	0.2	1.0	1.0	7,260-10,020	87,120	91,476
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	0.9	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	67,032	70,384
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	-	1.0	1.0	4,758-5,541	57,096	59,951
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,508	294,684	308,117
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-6,074	66,444	69,766

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Maint Mechanic, CF	0.2	-	-	4,207-4,852	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	29.1	26.9	26.9	3,878-4,920	1,422,156	1,493,264
Adm Asst I	0.8	1.0	1.0	3,826-4,792	48,208	50,618
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,468	42,840	44,982
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	49,632	52,114
Bldg Maint Worker, CF	1.0	0.1	0.1	3,497-4,019	10,460	8,572
Hlth Recd Techn I	4.2	4.5	4.5	3,367-3,790	202,122	203,132
Materials & Stores Supvr I	0.4	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	6.0	7.0	7.0	2,992-3,748	300,372	304,147
Supvng Cook I	3.0	2.8	2.8	2,899-4,011	122,035	128,137
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	15.0	22.0	22.0	2,686-3,362	789,636	814,240
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,122	29,940	31,437
Ofc Asst - Typing	2.8	10.0	10.0	2,324-2,911	280,272	294,286
Lab Asst	0.3	2.0	2.0	2,153-2,891	51,672	54,256
Temporary Help	2.4	-	-	(642,141)	-	-
Overtime	-	-	-	(1,752,795)	-	-
Totals, Med Svcs-Adult:	135.0	135.0	135.0	\$13,716,910	\$10,244,444	\$10,607,481
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	3.8	4.0	4.0	15,183-22,907	969,564	1,004,283
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	78,096	82,001
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	71,484	71,484
Dental Asst, CF	9.8	10.0	10.0	2,828-5,231	503,124	526,777
Ofc Techn - Typing	3.4	5.0	5.0	2,686-3,362	169,708	177,411
Temporary Help	-	-	-	(140,505)	-	-
Overtime	-	-	-	(27,731)	-	-
Totals, Dental:	22.0	24.0	24.0	\$2,352,294	\$2,254,252	\$2,324,232
Plant Ops:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-6,149	147,576	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Stationary Engr, CF	12.7	14.0	14.0	5,415-5,686	954,439	960,937
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,480	131,534	131,534
Plumber III, CF	0.7	1.0	1.0	4,613-5,320	64,540	64,540
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.0	4.0	4.0	4,402-5,079	231,110	236,524
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.4	4.0	4.0	4,402-5,079	222,079	230,135
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.7	8.0	8.0	4,207-4,852	450,283	458,025
Painter II, CF	1.6	2.0	2.0	4,201-4,844	116,263	116,263
Carpenter II, CF	2.0	3.0	3.0	4,201-4,844	156,319	164,132
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	45,936	48,233

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Lead Groundskeeper I, CF	0.6	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	40,065	42,068
Groundskeeper, CF	2.0	3.0	3.0	2,929-3,505	114,113	117,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	58,790	58,790
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	3.0	-	-	(138,227)	-	-
Overtime	-	-	-	(148,863)	-	-
Totals, Plant Ops:	47.7	56.0	56.0	\$3,110,161	\$3,294,947	\$3,347,358
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,935-6,175	74,100	74,100
Temporary Help	-	-	-	-	-	-
Totals, Fire & Life Safety:	0.9	1.0	1.0	\$74,178	\$74,100	\$74,100
Mailroom:						
Ofc Techn - Typing	2.0	3.0	3.0	2,686-3,362	96,696	99,716
Ofc Asst - Gen	1.8	2.0	2.0	2,280-2,853	54,720	57,456
Temporary Help	-	-	-	(5,706)	-	-
Totals, Mailroom:	3.8	5.0	5.0	\$148,099	\$151,416	\$157,172
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	89,664	89,664
Totals, Community Partnership:	1.0	1.0	1.0	\$89,664	\$89,664	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	317,904	317,904
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	18.6	21.0	21.0	19,554-23,496	5,409,221	5,598,592
Chief Psychologist	2.0	2.0	2.0	11,391-12,152	291,648	291,648
Sr Psychologist, CF - Supvr	9.7	10.4	10.4	9,252-9,904	1,228,978	1,233,974
Sr Psychologist, CF - Spec	4.3	6.0	6.0	8,416-9,845	659,563	674,712
Psychologist - Clinical, CF	46.3	59.0	59.0	8,400-9,377	6,267,874	6,443,278
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	6,801-7,971	136,458	138,498
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	22.6	30.0	30.0	5,971-7,595	2,377,475	2,450,786
Recr Therapist	21.5	25.0	25.0	5,679-6,685	1,856,561	1,901,539
Hlth Prog Spec I	2.5	2.0	2.0	4,833-6,050	145,200	145,200
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	18.5	24.0	24.0	2,686-3,362	827,635	859,085
Temporary Help	19.0	-	-	(443,601)	-	-
Overtime	-	-	-	(98,840)	-	-
Totals, Mental Health:	169.5	185.9	185.9	\$17,477,905	\$19,990,837	\$20,534,050
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,828-10,803	346,776	364,115
Registered Nurse, CF	27.7	34.1	34.1	7,285-9,575	3,352,623	3,520,254
Unit Supvr (Safety)	2.6	3.0	3.0	6,853-7,444	257,916	265,004
Sr Psych Tech (Safety)	3.2	4.0	4.0	5,184-6,151	275,933	286,039
Psych Techn (Safety)	49.2	95.6	95.6	4,700-5,419	5,682,946	5,906,196
Temporary Help	2.1	-	-	(122,260)	-	-
Overtime	-	-	-	(2,105,741)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mental Hlth Nursing:	87.8	139.7	139.7	\$9,013,594	\$9,916,194	\$10,341,608
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	118,102	118,176
Corr Counselor II - Supvr	4.0	4.0	4.0	7,187-9,080	441,515	451,564
Corr Counselor II - Spec	10.7	10.5	10.5	6,686-8,868	1,110,028	1,130,864
Corr Counselor I	17.8	18.5	18.5	5,033-8,083	1,700,039	1,776,774
Temporary Help	-	-	-	(269,804)	-	-
Overtime	-	-	-	(24,436)	-	-
Totals, Corr Counselors:	33.5	34.0	34.0	\$3,680,666	\$3,369,684	\$3,477,378
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,249	125,289	125,289
Supvng Case Recds Tech	-	2.0	2.0	3,101-3,883	74,424	78,145
Corr Case Recds Analyst	10.5	13.0	13.0	2,817-4,579	613,246	631,899
Case Recds Tech	8.1	8.5	8.5	2,394-3,470	327,492	332,622
Temporary Help	0.1	-	-	(7,766)	-	-
Overtime	-	-	-	(74,712)	-	-
Totals, Recds:	21.6	26.5	26.5	\$1,126,691	\$1,212,955	\$1,240,459
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	46,546	48,999
Ofc Techn - Typing	2.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	0.1	-	-	(7,057)	-	-
Overtime	-	-	-	(1,009)	-	-
Totals, Litigation & Inmate Appeals:	3.1	5.0	5.0	\$133,061	\$279,010	\$291,069
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
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	65,162	65,162
Totals, Religion:	3.0	3.0	3.0	\$191,644	\$191,644	\$191,644
Totals, Inmate Support - SAC	565.0	657.3	657.3	\$53,242,428	\$52,961,164	\$54,632,015
Inmate Empt & Trng - SAC						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,799-8,941	102,564	107,292
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	81,912	86,008
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	-	2.0	2.0	4,390-9,374	105,360	110,628
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.5	2.0	2.0	3,925-5,420	98,628	103,559
Teacher, High School Educ, CF	4.7	7.0	7.0	2,869-9,374	475,901	499,696
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	95,380	100,149
Teacher, Elementary Educ, CF	6.0	6.0	6.0	2,869-9,374	516,495	539,885
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,470	74,892	76,555
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	1.6	3.0	3.0	2,312-2,894	100,980	102,367
Temporary Help	3.8	-	-	(108,054)	-	-
Totals, Ed:	25.2	29.0	29.0	\$1,699,261	\$1,857,828	\$1,933,249

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Voc Ed - Adult:						
Voc Instructor-Instllr/Taper	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	2,869-9,374	162,627	170,749
Temporary Help	0.1	-	-	(3,432)	-	-
Totals, Voc Ed - Adult:	2.1	4.0	4.0	\$160,939	\$197,055	\$206,898
Totals, Inmate Empt & Trng - SAC	27.3	33.0	33.0	\$1,860,200	\$2,054,883	\$2,140,147
Inmate Support - SAC						
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Heavy Truck Drvr, CF	0.9	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	5.1	7.0	7.0	3,128-3,939	303,852	309,576
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	0.4	-	-	(17,367)	-	-
Overtime	-	-	-	(2,666)	-	-
Totals, Inmate Support - SAC	12.0	15.0	15.0	\$619,092	\$715,190	\$728,615
Adm Svcs - SAC						
Admin:						
Warden	0.5	1.0	1.0	10,759-11,189	130,148	135,308
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	4.8	5.0	5.0	8,848-10,146	614,072	616,820
Capt, AI	5.9	6.0	6.0	8,238-9,445	637,078	666,324
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,311	145,128	148,598
Procurement & Servs Off II, CF	0.9	1.0	1.0	4,622-5,743	65,760	68,916
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,508	403,830	417,860
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	60,468	60,468
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	61,752	64,840
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	50,572	52,994
Sr Pers Spec	2.0	2.0	2.0	3,658-4,579	112,260	112,260
Pers Supvr I	1.6	2.0	2.0	3,658-4,579	93,888	98,582
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	41,424	43,495
Staff Svcs Analyst - Gen	2.4	1.0	1.0	2,817-4,579	46,092	48,397
Ofc Techn - Typing	3.6	7.0	7.0	2,686-3,362	234,312	240,382
Pers Spec	8.5	9.0	9.0	2,602-4,189	383,327	394,945
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	42,668	44,786
Ofc Asst - Typing	2.1	2.0	2.0	2,324-2,911	55,776	58,565
Ofc Asst - Gen	0.2	-	-	2,280-2,853	-	-
Temporary Help	5.9	-	-	(390,693)	-	-
Overtime	-	-	-	(15,885)	-	-
Totals, Admin:	53.6	53.0	53.0	\$3,656,054	\$3,447,115	\$3,542,100
IWL Casual Laborers:						
Temporary Help	18.1	-	-	(1,540,896)	-	-
Overtime	-	-	-	(69,605)	-	-
Totals, IWL Casual Laborers:	18.1	-	-	\$1,610,501	-	-
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916

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Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	-	2.0	2.0	3,240-3,864	77,760	81,648
Accountant I - Spec	2.0	3.0	3.0	2,870-3,593	106,776	112,115
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Sr Acct Clk	0.9	-	-	2,638-3,305	-	-
Totals, Acctg:	4.9	8.0	8.0	\$206,624	\$331,200	\$344,315
Totals, Adm Svcs - SAC	76.6	61.0	61.0	\$5,473,179	\$3,778,315	\$3,886,415
TOTALS, AUTHORIZED POSITIONS	1,510.3	1,767.1	1,767.1	\$148,703,865	\$138,365,521	\$141,344,585
Regular/Ongoing Positions	1,454.1	1,767.1	1,767.1	121,253,482	134,159,705	137,138,769
Temporary Help	56.2	-	-	7,698,445	-	-
Overtime	-	-	-	19,751,938	4,205,816	4,205,816
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Custody - SATF						
Custody:						
Corr Lieut	36.0	39.6	39.6	\$6,389-8,072	\$3,891,107	\$3,963,808
Corr Sgt	89.2	98.4	98.4	5,675-7,168	8,406,730	8,554,125
Corr Ofcr	759.0	903.8	903.8	3,774-6,389	67,734,075	68,431,825
Temporary Help	8.3	-	-	(2,168,990)	-	-
Overtime	-	-	-	(14,986,962)	5,097,314	5,097,314
Totals, Custody:	892.5	1,041.8	1,041.8	\$91,148,157	\$85,129,226	\$86,047,072
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.1	1.0	1.0	4,012-4,622	55,464	55,464
Auto Equipt Opr I, CF	0.6	1.0	1.0	3,338-3,843	46,116	46,116
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	2,964-4,236	237,350	239,481
Ofc Techn - Typing	7.7	21.0	21.0	2,686-3,362	675,777	709,621
Ofc Asst - Typing	11.9	1.0	1.0	2,324-2,911	30,321	31,716
Overtime	-	-	-	(4,374)	-	-
Totals, Custody - Support:	24.3	28.0	28.0	\$1,068,311	\$1,097,828	\$1,137,838
Totals, Custody - SATF	916.8	1,069.8	1,069.8	\$92,216,468	\$86,227,054	\$87,184,910
Inmate Support - SATF						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.3	2.0	2.0	4,306-5,297	111,936	117,533
Supvng Corr Cook, DOC	4.9	5.0	5.0	3,570-4,468	257,287	263,642
Heavy Truck Dvr, CF	2.6	3.0	3.0	3,497-4,019	133,013	137,209
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	177,669	181,826
Supvng Cook I	30.4	33.4	33.4	2,899-4,011	1,472,708	1,542,472
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.7	-	-	(81,425)	-	-
Overtime	-	-	-	(304,620)	-	-
Totals, Food Svcs:	45.1	49.4	49.4	\$2,410,923	\$2,260,565	\$2,352,028
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr I	6.2	8.0	8.0	3,128-3,939	368,412	370,289
Temporary Help	0.9	-	-	(29,932)	-	-
Overtime	-	-	-	(218)	-	-
Totals, Clothing:	8.1	9.0	9.0	\$373,632	\$420,336	\$423,221
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	308,385	323,804
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	10.1	11.0	11.0	18,612-20,627	2,650,224	2,683,726
Chief Exec Off, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	162,061	167,916
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	135,400	142,170
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	4.8	6.5	6.5	9,246-10,193	760,824	780,513
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	260,280
Nurse Practitioner	0.6	1.0	1.0	9,064-10,639	108,768	114,206
Supvng Registered Nurse III, CF	1.5	2.0	2.0	8,174-11,282	220,896	231,941
Supvng Registered Nurse II, CF	8.8	9.5	9.5	7,828-10,803	1,075,740	1,129,527
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	47.0	46.7	46.7	7,285-9,575	4,773,246	5,011,908
Nurse Instructor	0.9	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	84,780	87,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,396	108,565
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	0.2	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-6,032	55,464	58,237
Clinical Lab Technologist, CF	1.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,508	378,312	384,008
Sr Clinical Lab Technologist	1.0	-	-	4,211-6,074	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	66.2	82.7	82.7	3,878-4,920	4,212,327	4,422,944
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	2.0	2.0	2.0	3,700-4,165	99,960	99,960
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	6.1	9.0	9.0	3,367-3,790	388,080	397,097
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	9.3	13.0	13.0	2,992-3,748	526,579	539,415
Supvng Cook I	-	5.2	5.2	2,899-4,011	180,898	189,942
Ofc Techn - Typing	19.0	21.0	21.0	2,686-3,362	831,000	834,223
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	5.3	12.0	12.0	2,324-2,911	367,224	378,599
Lab Asst	2.6	5.0	5.0	2,153-2,891	143,244	148,672
Temporary Help	2.4	-	-	(190,714)	-	-
Overtime	-	-	-	(1,203,657)	-	-
Totals, Med Svcs-Adult:	207.2	253.1	253.1	\$18,138,628	\$18,880,778	\$19,585,118
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	8.0	10.0	10.0	15,183-22,907	2,283,336	2,397,503
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687

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Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	69,396	72,600
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	136,415	143,463
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	16.8	18.0	18.0	2,828-5,231	907,773	946,814
Ofc Techn - Typing	7.5	9.0	9.0	2,686-3,362	327,452	338,598
Temporary Help	1.6	-	-	(67,694)	-	-
Totals, Dental:	39.8	43.0	43.0	\$3,795,044	\$4,177,372	\$4,356,249
Plant Ops:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,788	73,788
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Stationary Engr, CF	8.0	13.0	13.0	5,415-5,686	867,633	887,127
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,621-5,480	186,972	189,745
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
Plumber II, CF	6.0	7.0	7.0	4,402-5,079	420,910	423,553
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.6	7.0	7.0	4,402-5,079	402,264	410,188
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	11.6	12.0	12.0	4,207-4,852	691,279	693,803
Painter II, CF	3.9	4.0	4.0	4,201-4,844	224,796	227,317
Carpenter II, CF	4.4	7.0	7.0	4,201-4,844	386,268	393,956
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	2.3	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	1.0	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
Lead Groundskeeper, CF	3.1	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,579	31,378	33,068
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	1.7	-	-	(76,872)	-	-
Overtime	-	-	-	(64,895)	-	-
Totals, Plant Ops:	57.7	72.0	72.0	\$3,629,692	\$4,168,752	\$4,231,700
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,935-6,175	59,220	62,181
Totals, Fire & Life Safety:	-	1.0	1.0	-	\$59,220	\$62,181
Mailroom:						
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	38,493	40,332
Ofc Asst - Typing	3.9	7.0	7.0	2,324-2,911	214,508	220,086
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,853	34,236	34,236
Temporary Help	0.1	-	-	(11,772)	-	-
Totals, Mailroom:	6.3	10.0	10.0	\$234,163	\$324,773	\$334,067
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	3.2	-	-	(16,488)	-	-
Overtime	-	-	-	(3,938)	-	-
Totals, Community Partnership:	3.2	1.0	1.0	\$20,426	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	21,375-26,492	256,500	269,325

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Staff Psychiatrist, Corrs & Rehab	0.1	8.0	8.0	19,554-23,496	1,877,184	1,971,043
Chief Psychologist	2.0	2.0	2.0	11,391-12,152	289,356	291,648
Sr Psychologist, CF - Supvr	3.3	4.0	4.0	9,252-9,904	470,332	471,028
Sr Psychologist, CF - Spec	3.1	4.5	4.5	8,416-9,845	498,900	512,031
Psychologist - Clinical, CF	23.9	34.0	34.0	8,400-9,377	3,554,842	3,675,178
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	13.5	19.0	19.0	5,971-7,595	1,443,258	1,499,707
Recr Therapist	4.9	13.0	13.0	5,679-6,685	946,284	973,543
Hlth Prog Spec I	3.0	3.0	3.0	4,833-6,050	215,952	217,800
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Svcs Supvr II - Gen	0.1	1.0	1.0	2,953-3,698	32,354	34,125
Ofc Techn - Typing	14.7	19.0	19.0	2,686-3,362	675,612	699,307
Temporary Help	0.1	-	-	(374,995)	-	-
Totals, Mental Health:	69.8	111.5	111.5	\$6,347,829	\$10,486,510	\$10,847,185
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.5	2.0	2.0	7,828-10,803	223,872	235,066
Registered Nurse, CF	7.5	10.0	10.0	7,285-9,575	928,935	975,382
Sr Psych Tech (Safety)	2.1	3.0	3.0	5,184-6,151	212,428	217,932
Psych Techn (Safety)	32.5	36.3	36.3	4,700-5,419	2,230,914	2,318,940
Temporary Help	0.6	-	-	(33,032)	-	-
Overtime	-	-	-	(309,938)	-	-
Totals, Mental Hlth Nursing:	44.2	51.3	51.3	\$3,474,188	\$3,596,149	\$3,747,320
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	114,008	114,023
Corr Counselor II - Supvr	7.7	8.0	8.0	7,187-9,080	877,163	892,273
Corr Counselor II - Spec	3.7	2.0	2.0	6,686-8,868	230,333	231,275
Corr Counselor I	39.0	39.5	39.5	5,033-8,083	3,480,606	3,638,899
Temporary Help	0.4	-	-	(87,696)	-	-
Overtime	-	-	-	(40,897)	-	-
Totals, Corr Counselors:	51.8	50.5	50.5	\$5,083,177	\$4,702,110	\$4,876,470
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	4.0	5.0	5.0	4,237-5,249	295,836	301,180
Supvng Case Recds Tech	3.2	4.0	4.0	3,101-3,883	174,132	178,179
Corr Case Recds Analyst	18.3	22.0	22.0	2,817-4,579	1,060,127	1,077,716
Case Recds Tech	28.3	32.0	32.0	2,394-3,470	1,275,897	1,284,050
Temporary Help	0.6	-	-	(21,681)	-	-
Overtime	-	-	-	(28,134)	-	-
Totals, Recds:	55.4	64.0	64.0	\$2,630,966	\$2,878,496	\$2,913,629
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.9	3.0	3.0	6,686-8,868	263,162	276,057
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.2	1.0	1.0	2,686-3,362	39,640	40,344
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,911	34,932	34,932
Overtime	-	-	-	(557)	-	-
Totals, Litigation & Inmate Appeals:	3.8	6.0	6.0	\$224,429	\$390,534	\$406,773
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-5,110	122,640	122,640

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Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	49,068	51,521
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	51,516	54,092
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.7	2.0	2.0	3,894-5,110	122,960	124,640
Temporary Help	0.1	-	-	(27)	-	-
Totals, Religion:	5.8	7.0	7.0	\$319,272	\$392,912	\$401,957
Totals, Inmate Support - SATF	598.2	728.8	728.8	\$46,682,369	\$52,800,799	\$54,603,305
Inmate Empt & Trng - SATF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	3.0	2.0	2.0	4,390-9,374	215,507	223,683
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	66,048	69,350
Librarian, CF	1.0	1.0	1.0	3,925-5,420	49,452	51,925
Teacher, High School Educ, CF	23.8	27.0	27.0	2,869-9,374	2,521,269	2,631,391
Teacher, High School - Phys Educ	2.0	2.0	2.0	2,869-9,374	215,507	223,683
Teacher, Elementary Educ, CF	8.0	10.0	10.0	2,869-9,374	898,768	943,855
Library Tech Asst (Safety)	4.9	5.0	5.0	2,771-3,470	197,501	201,092
Ofc Techn - Typing	3.0	3.0	3.0	2,686-3,362	121,032	121,032
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	2.1	3.0	3.0	2,312-2,894	101,520	102,907
Temporary Help	4.6	-	-	(122,868)	-	-
Overtime	-	-	-	(39)	-	-
Totals, Ed:	58.4	59.0	59.0	\$4,626,288	\$4,790,284	\$4,972,598
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Plumbing	1.0	2.0	2.0	2,869-9,374	136,747	143,585
Voc Instructor - Painting	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	3.0	3.0	3.0	2,869-9,374	293,924	308,621
Voc Instructor - Masonry	0.3	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	61,370	64,438
Voc Instructor - Elec Work	2.0	2.0	2.0	2,869-9,374	185,558	194,836
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	98,861	103,804
Voc Instructor - Bldg Maint	0.7	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Auto Mechanics	0.8	1.0	1.0	2,869-9,374	89,164	93,622
Temporary Help	0.1	-	-	(6,370)	-	-
Totals, Voc Ed - Adult:	14.9	18.0	18.0	\$1,337,788	\$1,517,445	\$1,588,433
Totals, Inmate Empt & Trng - SATF	73.3	77.0	77.0	\$5,964,076	\$6,307,729	\$6,561,031
Inmate Support - SATF						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	58,368	61,286
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932

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Heavy Truck Drvr, CF	3.2	4.0	4.0	3,497-4,019	182,484	186,785
Materials & Stores Supvr I	7.7	10.0	10.0	3,128-3,939	440,652	448,504
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	32,208	33,818
Overtime	-	-	-	(430)	-	-
Totals, Inmate Support - SATF	17.9	21.0	21.0	\$915,147	\$997,332	\$1,016,305
Adm Svcs - SATF						
Admin:						
Warden	0.4	1.0	1.0	10,759-11,189	129,888	135,048
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,574	129,574
Corr Administrator, DOC	6.5	7.0	7.0	8,848-10,146	818,532	839,512
Capt, AI	6.7	7.0	7.0	8,238-9,445	764,656	785,909
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,846	94,152	94,152
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,792	151,464
Procurement & Servs Off II, CF	0.3	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,400-5,508	178,524	184,145
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	62,979	62,979
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	1.7	2.0	2.0	3,658-4,579	112,453	114,625
Pers Supvr I	3.0	3.0	3.0	3,658-4,579	170,785	171,937
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,176	45,335
Staff Svcs Analyst - Gen	1.8	4.0	4.0	2,817-4,579	135,216	141,977
Ofc Techn - Typing	5.8	7.0	7.0	2,686-3,362	262,044	268,312
Pers Spec	8.9	10.0	10.0	2,602-4,189	485,872	495,021
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	45,300	45,828
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,911	62,820	64,214
Temporary Help	5.1	-	-	(150,280)	-	-
Overtime	-	-	-	(86,651)	-	-
Totals, Admin:	55.4	57.0	57.0	\$3,809,118	\$3,879,827	\$3,965,869
Acctg:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	1.0	3.0	3.0	3,240-3,864	115,321	121,153
Accountant I - Spec	1.1	2.0	2.0	2,870-3,593	68,214	71,658
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acct Clk II	1.5	-	-	2,364-2,962	-	-
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	-	-	-	(3,305)	-	-
Totals, Acctg:	5.6	8.0	8.0	\$239,019	\$327,379	\$340,543
Totals, Adm Svcs - SATF	61.0	65.0	65.0	\$4,048,137	\$4,207,206	\$4,306,412
TOTALS, AUTHORIZED POSITIONS	1,667.2	1,961.6	1,961.6	\$149,826,197	\$150,540,120	\$153,671,963
Regular/Ongoing Positions	1,635.7	1,961.6	1,961.6	129,346,746	145,442,806	148,574,649
Temporary Help	31.5	-	-	3,444,141	-	-
Overtime	-	-	-	17,035,310	5,097,314	5,097,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Custody - CRC						
Custody:						
Corr Lieut	24.7	28.2	28.2	\$6,389-8,072	\$2,786,704	\$2,822,790
Corr Sgt	57.9	64.6	64.6	5,675-7,168	5,577,391	5,650,735
Corr Ofcr	561.4	625.4	625.4	3,774-6,389	48,602,602	49,172,504
Temporary Help	3.0	-	-	(2,487,926)	-	-
Overtime	-	-	-	(13,657,908)	6,284,933	6,284,933
Totals, Custody:	647.0	718.2	718.2	\$70,747,612	\$63,251,630	\$63,930,962
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	0.4	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn - Typing	11.1	10.0	10.0	2,686-3,362	385,350	391,615
Ofc Asst - Typing	1.3	4.0	4.0	2,324-2,911	120,842	125,025
Temporary Help	0.1	-	-	(7,482)	-	-
Overtime	-	-	-	(1,440)	-	-
Totals, Custody - Support:	12.9	17.0	17.0	\$538,894	\$655,280	\$673,182
Totals, Custody - CRC	659.9	735.2	735.2	\$71,286,506	\$63,906,910	\$64,604,144
Inmate Support - CRC						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	68,040	71,442
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	56,916	59,762
Supvng Corr Cook, DOC	3.7	4.0	4.0	3,570-4,468	206,488	213,125
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,939	95,886	96,786
Supvng Cook I	15.4	20.2	20.2	2,899-4,011	890,000	931,209
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	2.3	-	-	(74,935)	-	-
Overtime	-	-	-	(193,941)	-	-
Totals, Food Svcs:	25.9	29.2	29.2	\$1,398,541	\$1,359,920	\$1,414,914
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,939	221,306	225,301
Overtime	-	-	-	(34)	-	-
Totals, Clothing:	5.7	6.0	6.0	\$261,886	\$273,230	\$278,233
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	282,240	296,352
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	3.3	3.0	3.0	18,612-21,715	703,548	738,725
Physician & Surgeon, CF	4.7	4.5	4.5	18,612-20,627	1,112,940	1,119,082
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	166,320	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	162,918	171,064
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.8	3.0	3.0	9,246-10,193	355,584	361,132
C.E.A. B	-	1.0	1.0	8,594-10,237	111,812	117,403
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.8	9.5	9.5	7,828-10,803	1,076,094	1,129,899
Registered Nurse, CF	24.2	26.6	26.6	7,285-9,575	2,722,496	2,858,621
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	104,628	109,859
C.E.A. A	1.0	-	-	6,173-8,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	61,128	64,184
Radiologic Technologist	0.4	1.0	1.0	4,758-5,541	57,096	59,951
Supvng Clinical Lab Technologist	1.0	-	-	4,622-6,032	-	-
Clinical Lab Technologist, CF	1.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,508	236,460	246,301
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	25.3	39.6	39.6	3,878-4,920	1,993,453	2,093,125
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Hlth Recd Techn I	5.7	5.0	5.0	3,367-3,790	232,476	230,456
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	5.0	5.5	5.5	2,992-3,748	227,748	232,389
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst - Gen	2.6	2.0	2.0	2,817-4,579	91,176	95,735
Ofc Techn - Typing	16.9	18.0	18.0	2,686-3,362	672,124	690,045
Ofc Asst - Typing	3.9	5.0	5.0	2,324-2,911	166,128	169,010
Lab Asst	1.5	2.0	2.0	2,153-2,891	63,828	65,285
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Temporary Help	0.8	-	-	(369,328)	-	-
Overtime	-	-	-	(752,079)	-	-
Totals, Med Svcs-Adult:	126.2	146.2	146.2	\$11,950,860	\$11,637,567	\$12,072,065
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	5.7	5.0	5.0	15,183-22,907	1,281,780	1,345,869
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.9	1.0	1.0	4,736-7,039	80,406	84,426
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Lab Techn	-	1.0	1.0	3,416-4,680	40,992	43,042
Dental Asst, CF	11.6	10.0	10.0	2,828-5,231	530,028	553,151
Ofc Techn - Typing	5.0	5.0	5.0	2,686-3,362	195,720	199,454
Temporary Help	-	-	-	(87,166)	-	-
Overtime	-	-	-	(842)	-	-
Totals, Dental:	28.2	26.0	26.0	\$3,003,313	\$2,661,486	\$2,758,502
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-6,149	147,576	147,576
Corr Plant Mgr II	-	1.0	1.0	5,679-7,059	68,148	71,555
Water & Sewage Plant Supvr, CF	0.6	1.0	1.0	5,415-5,686	64,980	68,229
Stationary Engr, CF	7.4	12.0	12.0	5,415-5,686	811,157	833,900
Corr Plant Supvr	0.1	1.0	1.0	5,051-6,281	60,612	63,643
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,480	186,972	189,745
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	64,021	64,021
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	1.4	4.0	4.0	4,402-5,079	219,420	227,344
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	0.6	4.0	4.0	4,402-5,079	211,296	221,861

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Carpenter III, CF	0.9	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Maint Mechanic, CF	5.0	9.0	9.0	4,207-4,852	493,056	503,153
Painter II, CF	1.6	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	3.7	4.0	4.0	4,201-4,844	224,796	227,317
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	145,044	149,447
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	2.5	3.0	3.0	3,051-3,843	128,844	130,675
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	34,478	36,090
Temporary Help	2.5	-	-	(149,092)	-	-
Overtime	-	-	-	(143,028)	-	-
Totals, Plant Ops:	38.0	57.0	57.0	\$2,435,478	\$3,304,700	\$3,386,315
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	93,998	94,014
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	75,300	75,300
Fire Capt, CI	3.9	4.0	4.0	4,416-6,389	294,046	300,299
Overtime	-	-	-	(102,281)	-	-
Totals, Fire & Life Safety:	5.9	6.0	6.0	\$560,827	\$463,344	\$469,613
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr I - Gen	0.8	3.0	3.0	2,638-3,361	95,544	100,321
Ofc Asst - Typing	2.5	1.0	1.0	2,324-2,911	34,932	34,932
Ofc Asst - Gen	2.0	3.0	3.0	2,280-2,853	96,581	97,949
Overtime	-	-	-	(892)	-	-
Totals, Mailroom:	6.3	8.0	8.0	\$234,771	\$274,325	\$280,470
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	81,060	85,113
Temporary Help	0.1	-	-	(2,453)	-	-
Overtime	-	-	-	(2,355)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$84,580	\$81,060	\$85,113
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	2.0	4.0	4.0	19,554-23,496	977,940	1,021,093
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,904	118,848	118,848
Sr Psychologist, CF - Spec	1.3	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	7.9	8.0	8.0	8,400-9,377	900,192	900,192
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	5.0	9.0	9.0	5,971-7,595	714,636	736,697
Recr Therapist	0.1	1.0	1.0	5,679-6,685	68,148	71,555
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Ofc Techn - Typing	4.6	7.0	7.0	2,686-3,362	256,908	263,608
Temporary Help	4.4	-	-	(246,611)	-	-
Overtime	-	-	-	(24,839)	-	-
Totals, Mental Health:	29.3	37.0	37.0	\$3,113,577	\$3,986,064	\$4,077,144
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652

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Corr Counselor II - Supvr	3.2	4.0	4.0	7,187-9,080	418,279	427,582
Corr Counselor II - Spec	2.3	3.0	3.0	6,686-8,868	300,320	314,600
Corr Counselor I	21.0	22.0	22.0	5,033-8,083	2,058,330	2,150,338
Temporary Help	2.5	-	-	(250,280)	-	-
Overtime	-	-	-	(61,410)	-	-
Totals, Corr Counselors:	30.0	30.0	30.0	\$3,019,969	\$2,897,479	\$3,013,172
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	2.4	3.0	3.0	4,237-5,249	175,584	179,362
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	93,192	93,192
Corr Case Recds Analyst	10.9	12.0	12.0	2,817-4,579	635,772	639,922
Case Recds Tech	20.0	19.5	19.5	2,394-3,470	779,700	783,291
Temporary Help	1.6	-	-	(28,102)	-	-
Overtime	-	-	-	(25,300)	-	-
Totals, Recds:	37.9	37.5	37.5	\$1,809,511	\$1,756,752	\$1,768,271
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.9	2.0	2.0	6,686-8,868	216,001	220,903
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178
Overtime	-	-	-	(191)	-	-
Totals, Litigation & Inmate Appeals:	3.9	4.0	4.0	\$317,354	\$319,275	\$324,177
Religion:						
Protestant Chaplain	0.1	1.0	1.0	3,894-5,110	47,048	49,385
Native American Spiritual Lead	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	65,482	65,482
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Temporary Help	-	-	-	(21,311)	-	-
Totals, Religion:	3.1	5.0	5.0	\$218,492	\$285,740	\$290,413
Totals, Inmate Support - CRC	341.5	392.9	392.9	\$28,409,159	\$29,300,942	\$30,218,402
Inmate Empt & Trng - CRC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	77,739	81,640
TV Spec	1.0	1.0	1.0	4,400-5,508	69,938	69,938
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	69,348	71,388
Librarian, CF	1.0	1.0	1.0	3,925-5,420	65,040	65,040
Teacher, High School Educ, CF	9.1	10.0	10.0	2,869-9,374	993,818	1,040,220
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Teacher, Elementary Educ, CF	5.6	7.0	7.0	2,869-9,374	621,473	652,547
Library Tech Asst (Safety)	0.1	1.0	1.0	2,771-3,470	33,252	34,915
Ofc Techn - Typing	1.5	2.0	2.0	2,686-3,362	79,512	80,688
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	3.9	6.0	6.0	2,312-2,894	204,660	207,434
Temporary Help	0.7	2.0	2.0	(68,536)	254,802	254,802
Totals, Ed:	27.8	35.0	35.0	\$2,197,356	\$2,701,506	\$2,795,021
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	97,680	97,680

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Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	63,897	67,092
Voc Instructor - Plumbing	1.0	1.0	1.0	2,869-9,374	83,731	87,917
Voc Instructor - Ofc Technologists	2.7	3.0	3.0	2,869-9,374	273,361	287,029
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	73,324	76,990
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	80,680	84,725
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	83,735	87,922
Temporary Help	0.4	-	-	(37,248)	-	-
Totals, Voc Ed - Adult:	10.1	10.0	10.0	\$859,293	\$846,108	\$883,540
Totals, Inmate Empt & Trng - CRC	37.9	45.0	45.0	\$3,056,649	\$3,547,614	\$3,678,561
Inmate Support - CRC						
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,974-5,738	59,688	62,672
Heavy Equipt Mechanic, CF	0.5	2.0	2.0	4,106-4,732	98,544	103,471
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	46,272	48,228
Materials & Stores Supvr I	4.4	7.0	7.0	3,128-3,939	291,948	299,455
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	33,542	34,549
Overtime	-	-	-	(7,858)	-	-
Totals, Inmate Support - CRC	10.0	15.0	15.0	\$511,267	\$689,498	\$708,887
Adm Svcs - CRC						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,828	135,828
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	3.9	4.0	4.0	8,848-10,146	473,328	482,981
Capt, AI	4.2	5.0	5.0	8,238-9,445	543,194	558,565
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	75,024	78,775
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	146,520	150,059
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,508	416,256	431,782
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	51,504	54,079
Labor Relations Analyst	0.7	1.0	1.0	3,658-5,511	43,896	46,091
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	46,260	48,455
Pers Supvr I	1.0	2.0	2.0	3,658-4,579	101,208	103,403
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	5.2	5.0	5.0	2,686-3,362	194,040	196,908
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	6.8	7.0	7.0	2,602-4,189	352,491	359,700
Bus Svc Asst - Spec	0.8	1.0	1.0	2,495-3,819	45,828	45,828
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	0.3	-	-	(324,843)	-	-
Overtime	-	-	-	(39,832)	-	-
Totals, Admin:	40.7	45.0	45.0	\$3,239,190	\$3,055,229	\$3,125,545
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.4	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	92,184	96,793
Accountant Trainee	1.0	1.0	1.0	3,240-3,864	44,544	46,368
Accountant I - Spec	0.3	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.3	-	-	2,686-3,362	-	-
Acctg Techn	0.1	-	-	2,638-3,305	-	-
Acct Clk II	1.0	-	-	2,364-2,962	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.1	-	-	(3,792)	-	-
Overtime	-	-	-	(642)	-	-
Totals, Acctg:	3.2	7.0	7.0	\$140,946	\$288,960	\$303,004
Totals, Adm Svcs - CRC	43.9	54.4	54.4	\$3,380,136	\$3,452,880	\$3,542,675
TOTALS, AUTHORIZED POSITIONS	1,093.2	1,242.5	1,242.5	\$106,643,717	\$100,897,844	\$102,752,669
Regular/Ongoing Positions	1,074.4	1,240.5	1,240.5	87,469,740	94,358,109	96,212,934
Temporary Help	18.8	2.0	2.0	4,159,105	254,802	254,802
Overtime	-	-	-	15,014,872	6,284,933	6,284,933
MULE CREEK STATE PRISON						
(5351)						
Custody - MCSP						
Custody:						
Corr Lieut	22.9	25.0	25.0	\$6,389-8,072	\$2,394,857	\$2,456,967
Corr Sgt	61.8	65.2	65.2	5,675-7,168	5,572,708	5,684,038
Corr Ofcr	477.4	542.2	542.2	3,774-6,389	40,587,075	41,139,218
Temporary Help	0.5	-	-	(2,152,845)	-	-
Overtime	-	-	-	(7,285,927)	1,632,097	1,632,097
Totals, Custody:	562.6	632.4	632.4	\$55,557,537	\$50,186,737	\$50,912,320
Custody - Support:						
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	47,004	49,354
Ofc Techn - Typing	10.9	9.0	9.0	2,686-3,362	377,509	377,509
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Asst - Typing	0.2	2.0	2.0	2,324-2,911	55,776	58,565
Totals, Custody - Support:	13.1	16.0	16.0	\$556,492	\$647,209	\$657,921
Totals, Custody - MCSP	575.7	648.4	648.4	\$56,114,029	\$50,833,946	\$51,570,241
Inmate Support - MCSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	71,448	75,020
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	57,396	60,266
Supvng Corr Cook, DOC	3.2	4.0	4.0	3,570-4,468	199,781	204,331
Materials & Stores Supvr I	1.5	3.0	3.0	3,128-3,939	122,571	126,325
Supvng Cook I	17.2	19.2	19.2	2,899-4,011	854,603	895,126
Ofc Techn - Typing	0.9	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.9	-	-	(74,359)	-	-
Overtime	-	-	-	(124,841)	-	-
Totals, Food Svcs:	26.7	29.2	29.2	\$1,366,874	\$1,333,687	\$1,390,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Clothing:						
Materials & Stores Supvr I	1.6	4.0	4.0	3,128-3,939	156,612	164,443
Overtime	-	-	-	(1,520)	-	-
Totals, Clothing:	1.6	4.0	4.0	\$71,697	\$156,612	\$164,443
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	251,316	263,882
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	246,242
Physician & Surgeon, CF	5.6	7.2	7.2	18,612-20,627	1,753,157	1,766,557
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	156,757	164,594
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	145,530	152,806
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.8	4.0	4.0	9,246-10,193	466,536	477,631
Nurse Practitioner	1.0	1.8	1.8	9,064-10,639	209,966	219,033
C.E.A. B	-	1.0	1.0	8,594-10,237	108,562	113,990
Supvng Registered Nurse III, CF	0.7	1.0	1.0	8,174-11,282	111,576	117,155
Supvng Registered Nurse II, CF	8.0	9.5	9.5	7,828-10,803	1,066,848	1,120,190
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	24.8	31.9	31.9	7,285-9,575	3,137,932	3,294,829
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	6,457-7,332	77,712	81,598
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,312-6,601	-	-
Hlth Prog Mgr I	1.0	-	-	5,079-6,311	-	-
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-6,032	55,464	58,237
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	237,804	248,393
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Clinical Dietician	-	0.5	0.5	4,193-5,352	25,158	26,416
Licensed Voc Nurse	34.5	37.7	37.7	3,878-4,920	1,954,240	2,051,952
Adm Asst I	0.8	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Bldg Maint Worker, CF	1.0	0.1	0.1	3,497-4,019	10,460	8,572
Hlth Recd Techn I	2.9	4.0	4.0	3,367-3,790	171,768	175,808
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	6.9	8.5	8.5	2,992-3,748	363,300	367,972
Supvng Cook I	3.0	3.0	3.0	2,899-4,011	129,456	135,929
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,579	107,448	109,896
Ofc Techn - Typing	17.3	21.8	21.8	2,686-3,362	818,995	836,191
Ofc Svcs Supvr I - Typing	0.8	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	4.5	10.0	10.0	2,324-2,911	294,792	308,869
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,853	34,236	34,236
Lab Asst	2.0	4.5	4.5	2,153-2,891	128,418	133,104
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514-15,143	-	-
Temporary Help	3.7	-	-	(321,058)	-	-
Overtime	-	-	-	(1,160,297)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Med Svcs-Adult:	143.6	172.5	172.5	\$12,504,361	\$13,128,239	\$13,622,206
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	17,397-24,775	256,356	269,174
Dentist, CF	4.7	5.0	5.0	15,183-22,907	1,226,148	1,273,711
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	74,689	78,594
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	9.4	11.0	11.0	2,828-5,231	574,265	593,583
Ofc Techn - Typing	4.2	6.0	6.0	2,686-3,362	216,552	222,563
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.2	-	-	(158,628)	-	-
Overtime	-	-	-	(297)	-	-
Totals, Dental:	23.6	27.0	27.0	\$2,602,905	\$2,583,270	\$2,672,885
Plant Ops:						
Chief Engr I, CF	3.0	3.0	3.0	5,970-6,149	221,364	221,364
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,686	277,395	277,395
Stationary Engr, CF	8.3	11.0	11.0	5,415-5,686	734,140	753,634
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,281	69,048	72,500
Supvr of Bldg Trades, CF	1.5	2.0	2.0	4,621-5,480	129,756	131,520
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
Plumber II, CF	3.0	3.0	3.0	4,402-5,079	184,044	184,044
Painter III, CF	0.8	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.8	3.0	3.0	4,402-5,079	182,844	182,844
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.3	8.0	8.0	4,207-4,852	454,032	459,206
Painter II, CF	1.7	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	3.0	3.0	3.0	4,201-4,844	169,188	171,835
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	58,128	58,128
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	99,936	102,084
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	2.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	106,644	111,916
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	43,164	45,322
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,495	40,495
Temporary Help	2.9	-	-	(184,353)	-	-
Overtime	-	-	-	(21,548)	-	-
Totals, Plant Ops:	51.5	54.0	54.0	\$3,193,375	\$3,250,994	\$3,298,265
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	86,951	91,218
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,935-6,175	58,352	61,313
Fire Capt, CI	3.7	4.0	4.0	4,416-6,389	299,389	302,070
Temporary Help	-	-	-	(22,518)	-	-
Overtime	-	-	-	(120,675)	-	-
Totals, Fire & Life Safety:	4.8	6.0	6.0	\$519,432	\$444,692	\$454,601
Mailroom:						
Ofc Svcs Supvr I - Typing	1.0	2.0	2.0	2,638-3,361	71,988	73,571

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Ofc Asst - Typing	2.8	2.0	2.0	2,324-2,911	69,864	69,864
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,853	34,236	34,236
Totals, Mailroom:	4.8	5.0	5.0	\$171,581	\$176,088	\$177,671
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	1.3	-	-	(101,265)	-	-
Overtime	-	-	-	(28,655)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$146,976	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	21,375-26,492	286,140	300,447
Staff Psychiatrist, Corrs & Rehab	5.2	11.0	11.0	19,554-23,496	2,768,748	2,866,198
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	4.9	5.0	5.0	9,252-9,904	594,809	597,077
Sr Psychologist, CF - Spec	4.4	5.0	5.0	8,416-9,845	573,552	578,602
Psychologist - Clinical, CF	25.6	36.0	36.0	8,400-9,377	3,787,946	3,899,330
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	11.1	18.0	18.0	5,971-7,595	1,400,441	1,447,780
Recr Therapist	9.8	14.0	14.0	5,679-6,685	1,038,824	1,066,748
Hlth Prog Spec I	2.3	3.0	3.0	4,833-6,050	192,480	202,104
Assoc Hlth Prog Advr	0.6	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	2,953-3,698	37,308	39,173
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,579	-	-
Ofc Techn - Typing	12.4	18.0	18.0	2,686-3,362	654,792	669,377
Temporary Help	4.8	-	-	(165,994)	-	-
Overtime	-	-	-	(35,682)	-	-
Totals, Mental Health:	85.2	117.0	117.0	\$8,245,170	\$11,843,492	\$12,188,637
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,803	93,936	98,633
Registered Nurse, CF	10.5	12.0	12.0	7,285-9,575	1,208,028	1,268,429
Unit Supvr (Safety)	0.9	1.0	1.0	6,853-7,444	82,236	86,348
Sr Psych Tech (Safety)	1.5	2.0	2.0	5,184-6,151	136,476	143,300
Psych Techn (Safety)	25.3	33.6	33.6	4,700-5,419	2,012,836	2,103,772
Temporary Help	0.1	-	-	(124,060)	-	-
Overtime	-	-	-	(429,630)	-	-
Totals, Mental Hlth Nursing:	39.1	49.6	49.6	\$3,457,099	\$3,533,512	\$3,700,482
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652
Corr Counselor II - Supvr	3.9	4.0	4.0	7,187-9,080	437,892	448,225
Corr Counselor II - Spec	4.0	2.0	2.0	6,686-8,868	229,671	234,586
Corr Counselor I	21.6	20.5	20.5	5,033-8,083	1,813,700	1,896,731
Temporary Help	0.7	-	-	(81,296)	-	-
Overtime	-	-	-	(5,217)	-	-
Totals, Corr Counselors:	31.2	27.5	27.5	\$3,033,026	\$2,601,813	\$2,700,194
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	66,144	69,451
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,249	108,540	113,967
Supvng Case Recds Tech	1.9	2.0	2.0	3,101-3,883	89,684	91,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Case Recds Analyst	10.2	11.0	11.0	2,817-4,579	582,309	587,266
Case Recds Tech	15.4	16.0	16.0	2,394-3,470	620,703	625,469
Temporary Help	0.1	-	-	(66,091)	-	-
Overtime	-	-	-	(39,955)	-	-
Totals, Recds:	30.4	32.0	32.0	\$1,529,234	\$1,467,380	\$1,488,033
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	35,899	37,591
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Totals, Litigation & Inmate Appeals:	2.0	5.0	5.0	\$92,322	\$261,823	\$274,811
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	53,177	55,631
Native American Spiritual Lead	0.5	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	52,910	55,364
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	65,162	65,162
Totals, Religion:	3.5	4.0	4.0	\$199,584	\$225,273	\$231,349
Totals, Inmate Support - MCSP	449.6	533.8	533.8	\$37,133,636	\$41,069,167	\$42,429,334
Inmate Empt & Trng - MCSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	95,076	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	68,017	68,017
Teacher - Emotion/Learning Hdcp	0.7	2.0	2.0	4,390-9,374	136,845	143,904
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	56,420	59,272
Librarian, CF	1.7	2.0	2.0	3,925-5,420	96,552	101,380
Teacher, High School Educ, CF	11.1	14.0	14.0	2,869-9,374	1,011,172	1,062,322
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	101,552	106,630
Teacher, Elementary Educ, CF	1.0	2.0	2.0	2,869-9,374	129,228	135,689
Library Tech Asst (Safety)	1.3	2.0	2.0	2,771-3,470	77,138	78,801
Ofc Techn - Typing	1.3	2.0	2.0	2,686-3,362	76,788	78,568
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	5.8	6.0	6.0	2,312-2,894	214,617	214,617
Temporary Help	0.4	-	-	(49,985)	-	-
Overtime	-	-	-	(292)	-	-
Totals, Ed:	29.3	36.0	36.0	\$2,082,414	\$2,205,629	\$2,289,104
Voc Ed - Adult:						
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	94,800	99,540
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	91,596	96,176
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	98,120	103,026
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	94,800	99,540
Voc Instructor - Bldg Maint	-	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	0.1	-	-	(9)	-	-
Totals, Voc Ed - Adult:	4.1	5.0	5.0	\$361,262	\$413,744	\$434,431
Totals, Inmate Empt & Trng - MCSP	33.4	41.0	41.0	\$2,443,676	\$2,619,373	\$2,723,535
Inmate Support - MCSP						
Stationary Engr, CF	1.0	1.0	1.0	5,415-5,686	68,232	68,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Electrician II, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	-	1.0	1.0	4,207-4,852	50,484	53,008
Warehouse Mgr II, CF	0.3	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	1.9	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	0.5	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,411	103,848	105,864
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.3	7.0	7.0	3,128-3,939	309,096	317,189
Lead Groundskeeper, CF	1.0	1.0	1.0	3,051-3,843	46,116	46,116
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	32,981	33,988
Temporary Help	-	-	-	(3,056)	-	-
Overtime	-	-	-	(2,484)	-	-
Totals, Inmate Support - MCSP	16.0	20.0	20.0	\$822,580	\$989,141	\$1,010,880
Adm Svcs - MCSP						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,189	129,758	134,918
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	3.9	4.0	4.0	8,848-10,146	489,164	493,508
Capt, AI	5.0	5.0	5.0	8,238-9,445	544,320	559,890
Corr Bus Mgr I	0.9	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	146,484	150,022
Sr Acctg Off - Supvr	0.8	-	-	4,622-5,743	-	-
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	4.6	2.0	2.0	4,400-5,508	115,600	121,380
Pers Supvr II	0.2	1.0	1.0	4,025-5,039	48,694	51,109
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	61,752	64,840
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,312	57,312
Pers Supvr I	1.8	2.0	2.0	3,658-4,579	102,433	105,768
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,012	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	47,976	49,392
Staff Svcs Analyst - Gen	2.0	5.0	5.0	2,817-4,579	194,690	204,518
Ofc Techn - Typing	4.2	5.0	5.0	2,686-3,362	176,776	181,610
Pers Spec	6.5	7.0	7.0	2,602-4,189	301,323	313,362
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	43,755	43,755
Ofc Asst - Typing	-	3.0	3.0	2,324-2,911	83,664	87,847
Temporary Help	4.6	-	-	(219,576)	-	-
Overtime	-	-	-	(1,647)	-	-
Totals, Admin:	44.8	46.0	46.0	\$2,972,580	\$2,937,985	\$3,013,839
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,389	104,162	109,371
Temporary Help	-	-	-	(504,163)	-	-
Overtime	-	-	-	(4,905)	-	-
Totals, IWL Casual Laborers:	-	2.3	2.3	\$509,068	\$104,162	\$109,371
Acctg:						
Sr Acctg Off - Supvr	0.9	1.0	1.0	4,622-5,743	63,948	67,145
Acctg Off - Spec	1.5	3.0	3.0	3,841-4,810	141,804	148,894
Accountant I - Spec	1.2	2.0	2.0	2,870-3,593	71,760	75,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,362	32,419	34,031
Acct Clk II	0.3	-	-	2,364-2,962	-	-
Overtime	-	-	-	(737)	-	-
Totals, Acctg:	4.4	7.0	7.0	\$211,066	\$309,931	\$325,418
Totals, Adm Svcs - MCSP	49.2	55.3	55.3	\$3,692,714	\$3,352,078	\$3,448,628
TOTALS, AUTHORIZED POSITIONS	1,123.9	1,298.5	1,298.5	\$100,206,635	\$98,863,705	\$101,182,618
<i>Regular/Ongoing Positions</i>	<i>1,102.6</i>	<i>1,298.5</i>	<i>1,298.5</i>	<i>86,713,070</i>	<i>97,231,608</i>	<i>99,550,521</i>
<i>Temporary Help</i>	<i>21.3</i>	<i>-</i>	<i>-</i>	<i>4,229,256</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,264,309</i>	<i>1,632,097</i>	<i>1,632,097</i>
AVENAL STATE PRISON						
(5352)						
Custody - ASP						
Custody:						
Corr Lieut	29.0	33.4	33.4	\$6,389-8,072	\$2,847,670	\$2,971,946
Corr Sgt	74.1	88.4	88.4	5,675-7,168	6,751,802	7,038,419
Corr Ofcr	592.6	697.2	697.2	3,774-6,389	52,182,846	52,845,269
Temporary Help	16.6	-	-	(2,509,940)	-	-
Overtime	-	-	-	(7,684,823)	2,352,610	2,352,610
Totals, Custody:	712.3	819.0	819.0	\$71,066,194	\$64,134,928	\$65,208,244
Custody - Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	55,188	57,828
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	115,749	115,749
Ofc Techn - Typing	10.1	12.0	12.0	2,686-3,362	484,966	489,457
Ofc Asst - Typing	2.6	3.0	3.0	2,324-2,911	106,611	111,445
Temporary Help	0.1	-	-	(7,810)	-	-
Overtime	-	-	-	(2,174)	-	-
Totals, Custody - Support:	15.8	18.0	18.0	\$728,280	\$762,514	\$774,479
Totals, Custody - ASP	728.1	837.0	837.0	\$71,794,474	\$64,897,442	\$65,982,723
Inmate Support - ASP						
Food Svcs:						
Corr Food Mgr II	0.8	1.0	1.0	5,328-6,672	82,428	82,428
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	62,628	65,642
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,570-4,468	267,753	272,417
Materials & Stores Supvr I	1.7	3.0	3.0	3,128-3,939	128,150	131,903
Supvng Cook I	23.4	29.0	29.0	2,899-4,011	1,299,690	1,357,518
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Ofc Asst - Typing	0.4	1.0	1.0	2,324-2,911	31,376	32,770
Temporary Help	3.9	-	-	(74,098)	-	-
Overtime	-	-	-	(232,332)	-	-
Totals, Food Svcs:	36.4	40.0	40.0	\$1,956,027	\$1,872,025	\$1,942,678
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	6.0	7.0	7.0	3,128-3,939	309,213	316,720
Temporary Help	0.1	-	-	(12,443)	-	-
Overtime	-	-	-	(8,602)	-	-
Totals, Clothing:	6.1	8.0	8.0	\$314,176	\$351,177	\$360,782
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.3	-	-	20,000-35,370	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	7.0	4.5	4.5	18,612-20,627	1,174,308	1,146,390
Chief Exec Off, Hlth Care (Safety)	0.6	-	-	11,000-13,993	-	-
Receiver's Nurse Exec (Safety)	0.9	-	-	10,500-19,219	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.9	3.0	3.0	9,246-10,193	355,584	361,132
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	260,280
Nurse Practitioner	1.0	2.0	2.0	9,064-10,639	231,720	241,874
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.6	10.5	10.5	7,828-10,803	1,143,300	1,200,465
Registered Nurse, CF	32.4	29.0	29.0	7,285-9,575	2,939,364	3,086,332
Nurse Instructor	-	1.0	1.0	7,260-10,020	87,120	91,476
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	104,628	109,859
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	0.1	-	-	4,949-5,763	-	-
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,400-5,508	171,696	176,976
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	48.1	47.8	47.8	3,878-4,920	2,502,454	2,629,680
Adm Asst I	0.7	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	6.5	6.0	6.0	3,367-3,790	277,956	275,936
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	8.2	6.0	6.0	2,992-3,748	279,287	277,510
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	0.2	3.0	3.0	2,817-4,579	101,412	106,483
Ofc Techn - Typing	19.3	23.0	23.0	2,686-3,362	879,180	893,333
Ofc Svcs Supvr I - Typing	0.8	-	-	2,638-3,361	-	-
Ofc Asst - Typing	0.8	2.0	2.0	2,324-2,911	55,776	58,565
Ofc Asst - Gen	2.5	3.5	3.5	2,280-2,853	109,512	111,564
Certified Nursing Asst, CF	1.3	3.0	3.0	2,275-3,058	88,524	92,950
Lab Asst	3.7	3.0	3.0	2,153-2,891	98,520	99,977
Temporary Help	17.3	-	-	(965,852)	-	-
Overtime	-	-	-	(764,530)	-	-
Totals, Med Svcs-Adult:	179.0	165.3	165.3	\$14,203,082	\$11,791,101	\$12,193,080
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	17,397-24,775	204,524	214,963
Dentist, CF	6.7	7.0	7.0	15,183-22,907	1,641,058	1,709,161
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,698	94,740	94,740
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	74,964	74,964
Dental Hygienist, CF	1.9	2.0	2.0	4,736-7,039	160,921	168,730
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	72,648	72,648
Dental Asst, CF	16.1	17.0	17.0	2,828-5,231	909,560	952,746
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	44,277	46,436
Ofc Techn - Typing	5.8	6.0	6.0	2,686-3,362	245,810	247,421
Ofc Asst - Typing	0.7	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	1.9	-	-	(415,968)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(12,766)	-	-
Totals, Dental:	37.6	39.0	39.0	\$3,809,446	\$3,504,278	\$3,640,374
Plant Ops:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	148,463	150,611
Corr Plant Mgr II	0.3	1.0	1.0	5,679-7,059	70,512	73,920
Stationary Engr, CF	9.5	13.0	13.0	5,415-5,686	907,742	923,987
Corr Plant Mgr I	0.1	-	-	5,408-6,721	-	-
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	77,736	77,736
Supvr of Bldg Trades, CF	2.6	3.0	3.0	4,621-5,480	194,683	197,456
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,275	66,275
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	66,303	66,303
Plumber II, CF	4.4	6.0	6.0	4,402-5,079	345,251	358,660
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.8	6.0	6.0	4,402-5,079	340,557	351,121
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	68,460	68,460
Maint Mechanic, CF	6.1	10.0	10.0	4,207-4,852	554,843	569,988
Painter II, CF	2.1	3.0	3.0	4,201-4,844	174,114	176,635
Carpenter II, CF	2.3	6.0	6.0	4,201-4,844	311,964	327,214
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,828-4,844	48,451	50,748
Electronics Techn, CF	0.5	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,843	48,480	48,480
Lead Groundskeeper, CF	0.4	-	-	3,051-3,843	-	-
Groundskeeper, CF	0.9	3.0	3.0	2,929-3,505	114,720	118,235
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	34,596	35,603
Temporary Help	5.9	-	-	(124,032)	-	-
Overtime	-	-	-	(192,284)	-	-
Totals, Plant Ops:	45.2	65.0	65.0	\$2,952,878	\$3,807,678	\$3,907,686
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,698	85,551	89,576
Assoc Hazardous Materials Spec	-	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	3.8	4.0	4.0	4,416-6,389	332,697	332,804
Overtime	-	-	-	(28,314)	-	-
Totals, Fire & Life Safety:	4.7	6.0	6.0	\$419,197	\$477,468	\$484,561
Mailroom:						
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	49,795	49,795
Ofc Techn - Typing	1.2	6.0	6.0	2,686-3,362	207,610	216,844
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	34,020	35,603
Ofc Asst - Typing	2.3	1.0	1.0	2,324-2,911	32,313	33,708
Ofc Asst - Gen	0.9	-	-	2,280-2,853	-	-
Temporary Help	0.1	-	-	(15,826)	-	-
Totals, Mailroom:	6.4	9.0	9.0	\$269,400	\$323,738	\$335,950
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	74,484	78,090
Temporary Help	-	-	-	(3,598)	-	-
Overtime	-	-	-	(8,043)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$85,839	\$74,484	\$78,090
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	20,823-24,805	249,876	262,370

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Psychiatrist, Corrs & Rehab	0.2	5.0	5.0	19,554-23,496	1,173,240	1,231,902
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	0.8	1.0	1.0	9,252-9,904	116,580	118,848
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	236,674	236,674
Psychologist - Clinical, CF	6.5	11.0	11.0	8,400-9,377	1,153,044	1,192,176
Supvng Psych Soc Worker I, CF	-	0.6	0.6	6,801-7,971	48,967	51,416
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	3.0	8.0	8.0	5,971-7,595	576,804	605,644
Recr Therapist	1.0	1.0	1.0	5,679-6,685	71,556	75,134
Hlth Prog Spec I	1.5	1.0	1.0	4,833-6,050	78,529	78,529
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	46,740	46,740
Ofc Techn - Typing	7.9	9.0	9.0	2,686-3,362	362,710	369,829
Temporary Help	7.8	-	-	(84,195)	-	-
Overtime	-	-	-	(3,054)	-	-
Totals, Mental Health:	33.2	43.6	43.6	\$2,218,792	\$4,474,720	\$4,639,971
Mental Hlth Nursing:						
Psych Techn (Safety)	1.7	5.3	5.3	4,700-5,419	298,920	313,866
Temporary Help	0.4	-	-	(26,105)	-	-
Overtime	-	-	-	(6,748)	-	-
Totals, Mental Hlth Nursing:	2.1	5.3	5.3	\$134,797	\$298,920	\$313,866
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	118,190	118,250
Corr Counselor II - Supvr	5.9	6.0	6.0	7,187-9,080	657,987	677,006
Corr Counselor II - Spec	3.3	2.0	2.0	6,686-8,868	227,365	236,325
Corr Counselor I	26.9	28.0	28.0	5,033-8,083	2,449,343	2,559,633
Temporary Help	3.7	-	-	(447,738)	-	-
Overtime	-	-	-	(72,092)	-	-
Totals, Corr Counselors:	40.8	37.0	37.0	\$4,148,369	\$3,452,885	\$3,591,214
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	74,882	74,882
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,249	192,672	195,613
Supvng Case Recds Tech	2.3	3.0	3.0	3,101-3,883	119,171	124,752
Corr Case Recds Analyst	19.2	21.0	21.0	2,817-4,579	1,100,728	1,119,195
Case Recds Tech	19.0	21.0	21.0	2,394-3,470	839,463	851,754
Temporary Help	3.1	-	-	(85,506)	-	-
Overtime	-	-	-	(79,394)	-	-
Totals, Recds:	47.6	49.0	49.0	\$2,443,894	\$2,326,916	\$2,366,196
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	55,260	57,900
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	77,305	78,916
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Totals, Litigation & Inmate Appeals:	2.7	5.0	5.0	\$126,464	\$293,029	\$305,303
Religion:						
Protestant 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	55,275	57,728
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	67,527	67,527
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	67,527	67,527

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Temporary Help	0.1	-	-	(2,798)	-	-
Totals, Religion:	3.1	5.0	5.0	\$191,177	\$283,785	\$290,910
Totals, Inmate Support - ASP	445.9	478.2	478.2	\$33,273,538	\$33,332,204	\$34,450,661
Inmate Empt & Trng - ASP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	109,656	109,656
Supvr of Aad Inst, CF	1.0	2.0	2.0	6,191-8,140	165,025	173,040
TV Spec	1.0	1.0	1.0	4,400-5,508	65,078	65,078
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	0.2	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	15.7	17.0	17.0	2,869-9,374	1,657,083	1,732,957
Teacher, High School - Phys Educ	0.9	1.0	1.0	2,869-9,374	109,607	112,488
Teacher, Elementary Educ, CF	10.2	10.0	10.0	2,869-9,374	943,962	991,496
Library Tech Asst (Safety)	2.1	3.0	3.0	2,771-3,470	116,616	119,942
Ofc Techn - Typing	2.7	3.0	3.0	2,686-3,362	116,878	120,262
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,296	37,296
Teaching Asst	1.2	1.0	1.0	2,312-2,894	37,124	38,132
Temporary Help	1.0	-	-	(105,741)	-	-
Overtime	-	-	-	(280)	-	-
Totals, Ed:	38.8	43.0	43.0	\$3,349,629	\$3,504,269	\$3,653,588
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	100,044	100,044
Voc Instructor - Welding	0.9	1.0	1.0	2,869-9,374	61,258	64,434
Voc Instructor - Small Engine Repair	0.9	1.0	1.0	2,869-9,374	94,712	99,655
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	75,218	78,990
Voc Instructor - Plumbing	1.0	1.0	1.0	2,869-9,374	61,469	64,537
Voc Instructor - Ofc Technologists	4.5	5.0	5.0	2,869-9,374	482,607	506,871
Voc Instructor - Masonry	0.8	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Electronics	2.0	2.0	2.0	2,869-9,374	183,229	192,507
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	89,164	93,622
Voc Instructor - Bldg Maint	1.8	2.0	2.0	2,869-9,374	118,068	123,972
Voc Instructor - Auto Repair	0.9	1.0	1.0	2,869-9,374	95,516	100,292
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Temporary Help	-	-	-	(54,413)	-	-
Totals, Voc Ed - Adult:	16.8	18.0	18.0	\$1,497,981	\$1,516,284	\$1,587,673
Totals, Inmate Empt & Trng - ASP	55.6	61.0	61.0	\$4,847,610	\$5,020,553	\$5,241,261
Inmate Support - ASP						
Equipt Maint Supvr, CF	-	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	64,992	64,992
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	118,300	118,300
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,923	52,923
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	46,715	48,813
Heavy Truck Dvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.1	7.0	7.0	3,128-3,939	336,453	338,329
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	44,767	44,767
Temporary Help	0.3	-	-	(54,790)	-	-
Overtime	-	-	-	(16,597)	-	-
Totals, Inmate Support - ASP	12.3	15.0	15.0	\$751,948	\$765,802	\$774,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Warden	0.5	1.0	1.0	10,759-11,189	137,672	137,672
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	130,898	130,898
Corr Administrator, DOC	4.0	5.0	5.0	8,848-10,146	559,859	583,842
Capt, AI	4.3	5.0	5.0	8,238-9,445	509,755	534,469
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	75,313	78,724
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,311	135,977	142,534
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	63,408	66,461
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,508	434,730	453,680
Pers Supvr II	-	1.0	1.0	4,025-5,039	48,300	50,715
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	64,968	68,099
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,342	58,482
Pers Supvr I	1.0	2.0	2.0	3,658-4,579	106,378	108,573
Prop Controller II	1.0	1.0	1.0	3,618-4,528	55,644	56,700
Exec Asst	0.4	1.0	1.0	3,288-4,116	44,185	46,158
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,695	57,312
Ofc Techn - Typing	3.6	2.4	2.4	2,686-3,362	101,997	102,641
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	7.7	8.0	8.0	2,602-4,189	415,279	421,375
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	48,192	48,192
Ofc Asst - Typing	2.1	4.6	4.6	2,324-2,911	142,424	147,900
Temporary Help	4.4	-	-	(497,801)	-	-
Overtime	-	-	-	(18,597)	-	-
Totals, Admin:	44.1	49.0	49.0	\$3,424,630	\$3,264,812	\$3,376,113
Acctg:						
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,743	58,824	61,765
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	1.6	-	-	3,240-3,864	-	-
Accountant I - Spec	0.5	2.0	2.0	2,870-3,593	76,111	79,555
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	34,596	36,208
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Temporary Help	3.2	-	-	(52,001)	-	-
Totals, Acctg:	6.9	7.0	7.0	\$228,017	\$307,807	\$322,718
Totals, Adm Svcs - ASP	51.0	56.0	56.0	\$3,652,647	\$3,572,619	\$3,698,831
TOTALS, AUTHORIZED POSITIONS	1,292.9	1,447.2	1,447.2	\$114,320,217	\$107,588,620	\$110,148,334
<i>Regular/Ongoing Positions</i>	<i>1,223.0</i>	<i>1,447.2</i>	<i>1,447.2</i>	<i>99,648,932</i>	<i>105,236,010</i>	<i>107,795,724</i>
<i>Temporary Help</i>	<i>69.9</i>	<i>-</i>	<i>-</i>	<i>5,540,655</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,130,630</i>	<i>2,352,610</i>	<i>2,352,610</i>

CALIFORNIA STATE PRISON - LOS ANGELES COUNTY
(5353)

Custody - LAC

Custody:

Corr Lieut	25.4	28.2	28.2	\$6,389-8,072	\$2,735,366	\$2,783,858
Corr Sgt	59.6	75.0	75.0	5,675-7,168	6,221,008	6,361,811
Corr Ofcr	587.3	678.0	678.0	3,774-6,389	50,747,016	51,373,879
Temporary Help	13.4	-	-	(2,574,031)	-	-
Overtime	-	-	-	(14,346,708)	6,539,940	6,539,940
Totals, Custody:	685.7	781.2	781.2	\$73,723,565	\$66,243,330	\$67,059,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Custody - Support:						
Locksmith I, CF	0.3	2.0	2.0	4,012-4,622	96,288	101,102
Staff Svcs Analyst - Gen	0.2	1.0	1.0	2,817-4,579	52,800	54,948
Ofc Techn - Typing	6.4	7.0	7.0	2,686-3,362	275,793	277,405
Ofc Asst - Typing	2.1	7.0	7.0	2,324-2,911	196,152	205,913
Temporary Help	-	-	-	(10,018)	-	-
Overtime	-	-	-	(13,517)	-	-
Totals, Custody - Support:	9.0	17.0	17.0	\$380,518	\$621,033	\$639,368
Totals, Custody - LAC	694.7	798.2	798.2	\$74,104,083	\$66,864,363	\$67,698,856
Inmate Support - LAC						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	4.0	5.0	5.0	3,570-4,468	243,694	251,986
Materials & Stores Supvr I	2.1	3.0	3.0	3,128-3,939	132,992	134,868
Supvng Cook I	17.8	23.0	23.0	2,899-4,011	959,838	1,005,528
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,239
Temporary Help	0.2	-	-	(7,305)	-	-
Overtime	-	-	-	(202,080)	-	-
Totals, Food Svcs:	27.0	34.0	34.0	\$1,493,185	\$1,508,592	\$1,565,457
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	3.6	5.0	5.0	3,128-3,939	216,876	220,630
Temporary Help	-	-	-	(23,816)	-	-
Overtime	-	-	-	(6,446)	-	-
Totals, Clothing:	4.6	6.0	6.0	\$251,168	\$268,800	\$273,562
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	272,714	286,350
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF	4.8	6.5	6.5	18,612-20,627	1,572,636	1,589,387
Chief Exec Off, Hlth Care (Safety)	0.7	1.0	1.0	11,000-13,993	138,600	145,530
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	133,623	140,304
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.3	4.0	4.0	9,246-10,193	477,900	483,448
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	260,280
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	7.5	8.5	8.5	7,828-10,803	931,265	977,828
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-10,258	103,200	108,360
Registered Nurse, CF	31.3	31.1	31.1	7,285-9,575	3,183,137	3,342,294
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	6,457-7,332	79,344	83,311
C.E.A. A	0.9	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-6,032	55,464	58,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,508	310,512	318,568
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	46.4	42.7	42.7	3,878-4,920	2,253,199	2,365,859
Adm Asst I	0.8	1.0	1.0	3,826-4,792	47,760	50,148
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	52,932	52,932
Hlth Recd Techn I	6.4	6.0	6.0	3,367-3,790	277,956	275,936
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.5	8.5	8.5	2,992-3,748	338,353	349,923
Supvng Cook I	3.7	5.2	5.2	2,899-4,011	184,464	193,687
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	16.1	20.0	20.0	2,686-3,362	749,532	763,066
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	40,332	40,332
Ofc Asst - Typing	5.9	10.0	10.0	2,324-2,911	324,751	330,509
Lab Asst	3.1	4.0	4.0	2,153-2,891	130,792	132,128
Temporary Help	6.9	-	-	(346,742)	-	-
Overtime	-	-	-	(1,972,520)	-	-
Totals, Med Svcs-Adult:	166.4	177.0	177.0	\$14,716,595	\$13,406,140	\$13,874,155
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	5.2	6.0	6.0	15,183-22,907	1,442,136	1,514,243
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	67,392	70,762
Dental Hygienist, CF	1.4	2.0	2.0	4,736-7,039	134,928	141,674
Supvng Dentist Asst, CF	0.5	1.0	1.0	3,957-5,857	68,232	70,284
Dental Asst, CF	15.3	15.0	15.0	2,828-5,231	762,368	800,041
Ofc Techn - Typing	5.2	6.0	6.0	2,686-3,362	235,564	237,256
Temporary Help	0.9	-	-	(31,444)	-	-
Overtime	-	-	-	(3,275)	-	-
Totals, Dental:	31.3	33.0	33.0	\$2,857,338	\$3,089,268	\$3,216,975
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,788	73,788
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415-5,686	72,572	72,572
Stationary Engr, CF	7.8	10.0	10.0	5,415-5,686	666,060	682,305
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	80,652	80,652
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	73,896	75,372
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,621-5,480	179,324	184,869
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
Plumber II, CF	3.8	4.0	4.0	4,402-5,079	235,668	238,309
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	4.0	4.0	4.0	4,402-5,079	243,792	243,792
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.8	9.0	9.0	4,207-4,852	520,406	523,056
Painter II, CF	0.3	2.0	2.0	4,201-4,844	100,824	105,865
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	225,696	228,217
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	4.3	-	-	(156,665)	-	-
Overtime	-	-	-	(314,722)	-	-
Totals, Plant Ops:	48.7	54.0	54.0	\$3,205,486	\$3,168,248	\$3,218,028
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	78,276	82,112
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,100	74,100
Fire Capt, CI	1.0	1.0	1.0	4,416-6,389	78,861	78,877
Overtime	-	-	-	(1,798)	-	-
Totals, Fire & Life Safety:	3.0	3.0	3.0	\$233,274	\$231,237	\$235,089
Mailroom:						
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	64,464	66,478
Ofc Svcs Supvr I - Gen	0.8	1.0	1.0	2,638-3,361	38,484	40,332
Ofc Asst - Typing	1.3	3.0	3.0	2,324-2,911	83,407	87,591
Temporary Help	0.3	-	-	(25,526)	-	-
Overtime	-	-	-	(14,064)	-	-
Totals, Mailroom:	3.4	6.0	6.0	\$154,468	\$186,355	\$194,401
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	-	-	-	(24,418)	-	-
Totals, Community Partnership:	0.4	1.0	1.0	\$55,227	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	313,704	317,904
Staff Psychiatrist, Corrs & Rehab	8.3	12.0	12.0	19,554-23,496	3,059,604	3,149,957
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	280,224	289,351
Sr Psychologist, CF - Supvr	3.1	5.0	5.0	9,252-9,904	577,896	589,694
Sr Psychologist, CF - Spec	3.5	4.0	4.0	8,416-9,845	471,108	472,560
Psychologist - Clinical, CF	25.6	33.0	33.0	8,400-9,377	3,579,579	3,636,411
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	14.9	20.0	20.0	5,971-7,595	1,593,372	1,649,609
Recr Therapist	4.0	11.0	11.0	5,679-6,685	773,254	804,091
Hlth Prog Spec I	2.1	3.0	3.0	4,833-6,050	203,196	206,096
Assoc Govtl Prog Analyst	-	0.1	0.1	4,400-5,508	5,280	5,544
Ofc Svcs Supvr II - Gen	1.3	2.0	2.0	2,953-3,698	86,736	88,752
Ofc Techn - Typing	11.9	17.0	17.0	2,686-3,362	633,002	643,477
Temporary Help	2.4	-	-	(404,782)	-	-
Overtime	-	-	-	(150,966)	-	-
Totals, Mental Health:	79.7	112.1	112.1	\$9,138,863	\$11,750,091	\$12,030,456
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.9	2.0	2.0	7,828-10,803	234,768	246,506
Registered Nurse, CF	13.1	13.4	13.4	7,285-9,575	1,376,587	1,445,417
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,444	89,328	89,328
Sr Psych Tech (Safety)	1.7	2.0	2.0	5,184-6,151	136,476	143,300
Psych Techn (Safety)	19.5	34.5	34.5	4,700-5,419	2,072,736	2,151,999

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	2.0	-	-	(81,574)	-	-
Overtime	-	-	-	(438,017)	-	-
Totals, Mental Hlth Nursing:	38.2	52.9	52.9	\$3,413,365	\$3,909,895	\$4,076,550
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	7,303-9,234	112,498	112,498
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-9,080	537,852	552,528
Corr Counselor II - Spec	4.6	3.0	3.0	6,686-8,868	343,735	346,986
Corr Counselor I	22.4	24.0	24.0	5,033-8,083	2,265,736	2,365,283
Temporary Help	5.0	-	-	(383,920)	-	-
Overtime	-	-	-	(15,521)	-	-
Totals, Corr Counselors:	37.1	33.0	33.0	\$3,767,261	\$3,259,821	\$3,377,295
Recds:						
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-6,042	58,392	61,312
Corr Case Recds Supvr	1.4	2.0	2.0	4,237-5,249	113,832	116,374
Supvng Case Recds Tech	2.7	3.0	3.0	3,101-3,883	128,376	132,265
Corr Case Recds Analyst	12.1	15.0	15.0	2,817-4,579	726,511	738,261
Case Recds Tech	16.0	18.0	18.0	2,394-3,470	694,438	702,110
Temporary Help	1.7	-	-	(26,029)	-	-
Overtime	-	-	-	(73,215)	-	-
Totals, Recds:	34.5	39.0	39.0	\$1,713,329	\$1,721,549	\$1,750,322
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,868	271,125	279,148
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	52,800	52,800
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	0.1	-	-	(4,478)	-	-
Overtime	-	-	-	(2,021)	-	-
Totals, Litigation & Inmate Appeals:	3.7	6.0	6.0	\$226,308	\$399,201	\$407,224
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-5,110	64,202	64,202
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Jewish 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	65,162	65,162
Temporary Help	-	-	-	(4,139)	-	-
Totals, Religion:	3.7	5.0	5.0	\$254,680	\$302,574	\$304,910
Totals, Inmate Support - LAC	481.7	562.0	562.0	\$41,480,547	\$43,264,063	\$44,589,831
Inmate Empt & Trng - LAC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	-	1.0	1.0	3,925-5,420	47,100	49,455
Teacher, High School Educ, CF	6.6	7.0	7.0	2,869-9,374	700,362	724,557
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	109,607	112,488
Teacher, Elementary Educ, CF	7.2	7.0	7.0	2,869-9,374	745,005	779,655
Library Tech Asst (Safety)	2.4	3.0	3.0	2,771-3,470	121,586	123,249

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Temporary Help	0.4	-	-	(58,739)	-	-
Overtime	-	-	-	(2,489)	-	-
Totals, Ed:	25.6	28.0	28.0	\$2,140,967	\$2,262,100	\$2,331,872
Voc Ed - Adult:						
Voc Instructor - Plumbing	1.0	1.0	1.0	2,869-9,374	105,900	111,195
Voc Instructor - Painting	0.5	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Ofc Technologists	1.7	2.0	2.0	2,869-9,374	154,999	162,749
Voc Instructor - Masonry	0.7	1.0	1.0	2,869-9,374	105,900	111,195
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Elec Work	-	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	-	-	-	(25,765)	-	-
Totals, Voc Ed - Adult:	4.9	7.0	7.0	\$503,368	\$556,226	\$584,037
Totals, Inmate Empt & Trng - LAC	30.5	35.0	35.0	\$2,644,335	\$2,818,326	\$2,915,909
Inmate Support - LAC						
Equipt Maint Supvr, CF	0.4	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	58,368	61,286
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	0.9	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	50,292	52,807
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	44,064	46,267
Materials & Stores Supvr I	6.5	7.0	7.0	3,128-3,939	303,552	309,276
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.4	-	-	(20,187)	-	-
Overtime	-	-	-	(25,922)	-	-
Totals, Inmate Support - LAC	12.2	15.0	15.0	\$591,681	\$698,772	\$722,239
Adm Svcs - LAC						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	9,186-10,657	121,326	127,334
Corr Administrator, DOC	3.2	4.0	4.0	8,848-10,146	459,590	471,804
Capt, AI	5.7	6.0	6.0	8,238-9,445	628,252	659,288
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	81,060	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	146,484	150,022
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	67,428	68,916
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,508	158,400	166,320
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	58,860	61,685
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	55,584	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Pers Supvr I	1.0	2.0	2.0	3,658-4,579	101,208	103,403
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	3.1	5.0	5.0	2,817-4,579	204,336	211,805
Ofc Techn - Typing	3.9	3.0	3.0	2,686-3,362	107,622	111,068
Pers Spec	7.5	8.0	8.0	2,602-4,189	376,122	383,900
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	41,220	43,281
Ofc Asst - Typing	1.8	6.0	6.0	2,324-2,911	170,604	177,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.9	-	-	(215,424)	-	-
Overtime	-	-	-	(50,589)	-	-
Totals, Admin:	42.9	50.0	50.0	\$3,123,522	\$3,138,862	\$3,238,892
IWL Casual Laborers:						
Corr Ofcr	0.7	4.5	4.5	3,774-6,389	208,886	219,076
Temporary Help	2.0	-	-	(877,583)	-	-
Overtime	-	-	-	(61,697)	-	-
Totals, IWL Casual Laborers:	2.7	4.5	4.5	\$998,364	\$208,886	\$219,076
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	0.7	2.0	2.0	3,240-3,864	77,760	81,648
Accountant I - Spec	-	2.0	2.0	2,870-3,593	68,880	72,324
Acct Clk II	2.0	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.2	-	-	(8,969)	-	-
Overtime	-	-	-	(206)	-	-
Totals, Acctg:	4.4	7.0	7.0	\$192,991	\$289,536	\$300,567
Totals, Adm Svcs - LAC	50.0	61.5	61.5	\$4,314,877	\$3,637,284	\$3,758,535
TOTALS, AUTHORIZED POSITIONS	1,269.1	1,471.7	1,471.7	\$123,135,523	\$117,282,808	\$119,685,370
Regular/Ongoing Positions	1,228.0	1,471.7	1,471.7	100,128,196	110,742,868	113,145,430
Temporary Help	41.1	-	-	5,311,554	-	-
Overtime	-	-	-	17,695,773	6,539,940	6,539,940

CHUCKAWALLA VALLEY STATE PRISON

(5354)

Custody - CVSP

Custody:

Corr Lieut	22.0	26.8	26.8	\$6,389-8,072	\$2,624,125	\$2,674,621
Corr Sgt	48.8	56.6	56.6	5,675-7,168	4,918,732	5,011,319
Corr Ofcr	317.8	372.2	372.2	3,774-6,389	27,848,947	28,350,325
Temporary Help	10.0	-	-	(1,370,784)	-	-
Overtime	-	-	-	(6,285,653)	1,986,879	1,986,879
Totals, Custody:	398.6	455.6	455.6	\$40,908,707	\$37,378,683	\$38,023,144

Custody - Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	108,380	110,907
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Svcs Supvr I - Typing	9.1	12.0	12.0	2,638-3,361	417,091	436,085
Temporary Help	0.1	-	-	(2,994)	-	-
Overtime	-	-	-	(390)	-	-
Totals, Custody - Support:	11.9	15.0	15.0	\$532,940	\$578,271	\$602,432
Totals, Custody - CVSP	410.5	470.6	470.6	\$41,441,647	\$37,956,954	\$38,625,576

Inmate Support - CVSP

Food Svcs:

Corr Food Mgr I, DOC	0.7	1.0	1.0	5,075-6,356	63,276	66,440
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,297	54,804	57,388
Supvng Corr Cook, DOC	3.1	4.0	4.0	3,570-4,468	203,134	209,947
Heavy Truck Drvr, CF	2.0	2.0	2.0	3,497-4,019	101,855	101,855

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr I	1.3	4.0	4.0	3,128-3,939	162,615	168,245
Supvng Cook I	18.5	22.0	22.0	2,899-4,011	965,250	1,008,504
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	36,454	38,037
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	0.2	-	-	(20,379)	-	-
Overtime	-	-	-	(201,328)	-	-
Totals, Food Svcs:	27.4	35.0	35.0	\$1,550,764	\$1,587,388	\$1,650,416
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,295	55,303
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,939	188,243	190,120
Overtime	-	-	-	(5,449)	-	-
Totals, Clothing:	4.1	5.0	5.0	\$212,922	\$242,538	\$245,423
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	4.4	4.0	4.0	18,612-20,627	965,916	977,083
Pharmacist I	1.6	1.5	1.5	9,246-10,193	182,230	185,226
Physician Asst, CF	0.3	1.0	1.0	9,064-10,845	125,340	130,140
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II , CF	5.9	8.5	8.5	7,828-10,803	916,356	962,174
Registered Nurse, CF	21.3	26.0	26.0	7,285-9,575	2,567,613	2,695,994
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	106,260	111,573
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	96,372	101,191
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	-	1.0	1.0	4,758-5,541	57,096	59,951
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,508	191,484	196,452
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	69,766
Licensed Voc Nurse	16.8	17.8	17.8	3,878-4,920	925,900	972,195
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	52,932	52,932
Hlth Recd Techn I	2.6	4.0	4.0	3,367-3,790	175,524	178,864
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	2.8	3.0	3.0	2,992-3,748	129,541	131,521
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,579	90,396	94,916
Ofc Techn - Typing	11.3	19.0	19.0	2,686-3,362	678,276	697,388
Ofc Svcs Supvr I - Typing	0.3	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Gen	1.3	4.0	4.0	2,280-2,853	110,808	116,348
Lab Asst	1.3	1.5	1.5	2,153-2,891	45,676	47,960
Temporary Help	1.1	-	-	(116,371)	-	-
Overtime	-	-	-	(733,507)	-	-
Totals, Med Svcs-Adult:	85.3	108.8	108.8	\$7,694,272	\$8,197,786	\$8,518,835
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	274,380	287,981
Dentist, CF	3.4	4.0	4.0	15,183-22,907	862,813	905,599
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,698	89,688	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	74,964	74,964
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	80,460	84,365

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	72,648	72,648
Dental Asst, CF	11.0	12.0	12.0	2,828-5,231	610,097	639,248
Ofc Techn - Typing	4.3	7.0	7.0	2,686-3,362	254,797	263,020
Temporary Help	8.6	-	-	(66,887)	-	-
Overtime	-	-	-	(24,605)	-	-
Totals, Dental:	32.2	28.0	28.0	\$2,221,835	\$2,319,847	\$2,420,201
Plant Opers:						
Chief Engr I, CF	2.7	3.0	3.0	5,970-6,149	223,945	226,093
Corr Plant Mgr II	0.1	1.0	1.0	5,679-7,059	68,148	71,555
Water & Sewage Plant Supvr, CF	5.6	7.0	7.0	5,415-5,686	494,729	501,227
Stationary Engr, CF	6.9	11.0	11.0	5,415-5,686	756,368	769,376
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	62,976	66,007
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,621-5,480	123,593	126,365
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	179,589	182,230
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	1.0	3.0	3.0	4,402-5,079	168,960	174,243
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	56,364	59,004
Maint Mechanic, CF	6.6	8.0	8.0	4,207-4,852	449,583	462,591
Painter II, CF	1.5	2.0	2.0	4,201-4,844	113,265	115,789
Carpenter II, CF	2.4	3.0	3.0	4,201-4,844	164,023	169,064
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,828-4,844	48,300	50,597
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	116,688	118,836
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	112,537	117,809
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	34,395	35,978
Ofc Asst - Typing	0.7	-	-	2,324-2,911	-	-
Temporary Help	0.1	-	-	(103,455)	-	-
Overtime	-	-	-	(133,121)	-	-
Totals, Plant Opers:	38.4	57.0	57.0	\$2,653,526	\$3,429,879	\$3,516,001
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	83,795	87,823
Assoc Hazardous Materials Spec	0.8	-	-	4,935-6,175	-	-
Fire Capt, CI	4.6	5.0	5.0	4,416-6,389	395,815	398,710
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	39,288	41,135
Overtime	-	-	-	(49,866)	-	-
Totals, Fire & Life Safety:	6.4	7.0	7.0	\$552,929	\$518,898	\$527,668
Mailroom:						
Ofc Techn - Typing	1.8	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	1.0	4.0	4.0	2,638-3,361	136,087	142,418
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.6	-	-	2,324-2,911	-	-
Temporary Help	0.1	-	-	(3,652)	-	-
Overtime	-	-	-	(413)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mailroom:	3.5	5.0	5.0	\$134,769	\$167,743	\$175,657
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	92,608	92,608
Temporary Help	0.1	-	-	(50,222)	-	-
Overtime	-	-	-	(20,534)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$163,364	\$92,608	\$92,608
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,554-23,496	273,996	281,952
Sr Psychologist, CF - Supvr	0.5	1.0	1.0	9,252-9,904	111,024	116,575
Psychologist - Clinical, CF	2.2	4.0	4.0	8,400-9,377	426,648	436,728
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	73,237	75,085
Ofc Techn - Typing	2.0	3.0	3.0	2,686-3,362	109,537	112,760
Temporary Help	0.3	-	-	(30,117)	-	-
Overtime	-	-	-	(4,988)	-	-
Totals, Mental Health:	7.0	10.0	10.0	\$761,859	\$994,442	\$1,023,100
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	66,960	70,308
Psych Techn (Safety)	0.5	5.3	5.3	4,700-5,419	302,244	317,356
Overtime	-	-	-	(2,355)	-	-
Totals, Mental Hlth Nursing:	1.5	6.3	6.3	\$95,759	\$369,204	\$387,664
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	93,795	98,177
Corr Counselor II - Supvr	4.0	4.0	4.0	7,187-9,080	436,404	451,723
Corr Counselor II - Spec	2.5	2.0	2.0	6,686-8,868	223,009	223,009
Corr Counselor I	14.9	15.5	15.5	5,033-8,083	1,446,157	1,510,121
Temporary Help	3.0	-	-	(10,145)	-	-
Overtime	-	-	-	(9,099)	-	-
Totals, Corr Counselors:	25.2	22.5	22.5	\$2,214,198	\$2,199,365	\$2,283,030
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-6,042	68,496	71,803
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,249	124,489	128,666
Supvng Case Recds Tech	1.9	2.0	2.0	3,101-3,883	96,136	98,248
Corr Case Recds Analyst	9.5	11.0	11.0	2,817-4,579	570,656	579,616
Case Recds Tech	13.1	14.0	14.0	2,394-3,470	563,381	569,726
Temporary Help	0.6	-	-	(53,158)	-	-
Overtime	-	-	-	(17,428)	-	-
Totals, Recds:	27.9	30.0	30.0	\$1,430,665	\$1,423,158	\$1,448,059
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,868	194,297	198,368
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,579	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,843	33,426
Totals, Litigation & Inmate Appeals:	1.4	4.0	4.0	\$131,382	\$278,940	\$287,234
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	59,160	62,000
Jewish Chaplain	0.7	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Temporary Help	0.1	-	-	(822)	-	-
Totals, Religion:	2.8	3.0	3.0	\$160,947	\$169,572	\$174,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Inmate Support - CVSP	264.2	322.6	322.6	\$19,979,191	\$21,991,368	\$22,750,644
Inmate Empt & Trng - CVSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	109,656	109,656
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	68,460	68,460
Sr Librarian, CF	-	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	-	1.0	1.0	3,925-5,420	47,100	49,455
Teacher, High School Educ, CF	9.4	11.0	11.0	2,869-9,374	1,028,372	1,064,248
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	106,533	111,859
Teacher, Elementary Educ, CF	6.0	5.0	5.0	2,869-9,374	551,150	562,440
Library Tech Asst (Safety)	2.0	3.0	3.0	2,771-3,470	125,763	127,426
Ofc Techn - Typing	1.6	2.0	2.0	2,686-3,362	84,043	85,655
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,911	28,824	30,218
Teaching Asst	0.9	1.0	1.0	2,312-2,894	29,136	30,593
Overtime	-	-	-	(222)	-	-
Totals, Ed:	24.0	29.0	29.0	\$1,999,675	\$2,328,461	\$2,392,021
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	100,044	100,044
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Plumbing	0.9	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Painting	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	2.8	3.0	3.0	2,869-9,374	301,832	316,923
Voc Instructor - Masonry	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Elec Work	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Carpentry	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Bldg Maint	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Auto Repair	0.9	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Temporary Help	0.1	-	-	(12,468)	-	-
Totals, Voc Ed - Adult:	11.2	15.0	15.0	\$1,047,835	\$1,069,659	\$1,118,138
Totals, Inmate Empt & Trng - CVSP	35.2	44.0	44.0	\$3,047,510	\$3,398,120	\$3,510,159
Inmate Support - CVSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	70,051	71,335
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	2.3	4.0	4.0	4,106-4,732	226,900	229,363
Auto Mechanic, CF	1.2	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,695	55,703
Heavy Truck Dvr, CF	1.0	1.0	1.0	3,497-4,019	51,530	51,530
Materials & Stores Supvr I	7.2	8.0	8.0	3,128-3,939	373,953	382,097
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	36,267	37,849
Temporary Help	0.6	-	-	(36,489)	-	-
Overtime	-	-	-	(16,675)	-	-
Totals, Inmate Support - CVSP	16.1	19.0	19.0	\$896,595	\$951,648	\$973,042
Adm Svcs - CVSP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	136,632	136,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,834	129,834
Corr Administrator, DOC	2.8	3.0	3.0	8,848-10,146	372,929	378,329
Capt, AI	4.0	4.0	4.0	8,238-9,445	445,644	455,776
Corr Bus Mgr I	0.8	1.0	1.0	5,685-7,065	78,089	81,707
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	156,193	156,193
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	72,525	72,525
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,508	371,657	384,957
Pers Supvr II	0.5	1.0	1.0	4,025-5,039	57,823	60,648
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	55,728	58,397
Sr Pers Spec	0.3	1.0	1.0	3,658-4,579	43,896	46,091
Pers Supvr I	0.8	1.0	1.0	3,658-4,579	55,184	57,800
Prop Controller II	0.8	1.0	1.0	3,618-4,528	45,780	47,951
Exec Asst	0.9	1.0	1.0	3,288-4,116	41,820	43,793
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	4.4	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	7.0	7.0	2,638-3,361	232,946	244,026
Pers Spec	4.0	5.0	5.0	2,602-4,189	238,299	246,028
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	46,119	46,119
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.4	-	-	(82,694)	-	-
Overtime	-	-	-	(17,024)	-	-
Totals, Admin:	33.1	40.0	40.0	\$2,509,636	\$2,655,126	\$2,724,535
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	145,369	152,283
Accountant Trainee	3.0	-	-	3,240-3,864	-	-
Accountant I - Spec	-	1.0	1.0	2,870-3,593	34,440	36,162
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	34,287	35,870
Acct Clk II	1.0	-	-	2,364-2,962	-	-
Totals, Acctg:	4.7	6.0	6.0	\$212,508	\$283,012	\$293,231
Totals, Adm Svcs - CVSP	37.8	48.4	48.4	\$2,722,144	\$3,046,829	\$3,131,892
TOTALS, AUTHORIZED POSITIONS	763.8	904.6	904.6	\$68,087,087	\$67,344,919	\$68,991,313
<i>Regular/Ongoing Positions</i>	<i>738.4</i>	<i>904.6</i>	<i>904.6</i>	<i>58,603,793</i>	<i>65,358,040</i>	<i>67,004,434</i>
<i>Temporary Help</i>	<i>25.4</i>	<i>-</i>	<i>-</i>	<i>1,960,637</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,522,657</i>	<i>1,986,879</i>	<i>1,986,879</i>

IRONWOOD STATE PRISON

(5355)

Custody - ISP

Custody:

Corr Lieut	24.6	27.8	27.8	\$6,389-8,072	\$2,696,881	\$2,751,603
Corr Sgt	59.1	67.4	67.4	5,675-7,168	5,871,584	5,991,690
Corr Ofcr	504.6	586.2	586.2	3,774-6,389	44,547,252	45,224,441
Temporary Help	0.7	-	-	(963,751)	-	-
Overtime	-	-	-	(9,510,049)	3,740,378	3,740,378

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Custody:	589.0	681.4	681.4	\$60,731,422	\$56,856,095	\$57,708,112
Custody - Support:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	53,952	56,592
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,933	113,461
Ofc Techn - Typing	11.0	7.0	7.0	2,686-3,362	328,324	328,324
Ofc Asst - Typing	0.6	7.0	7.0	2,324-2,911	196,339	206,100
Temporary Help	-	-	-	(6,111)	-	-
Overtime	-	-	-	(7,725)	-	-
Totals, Custody - Support:	14.0	17.0	17.0	\$654,568	\$689,548	\$704,477
Totals, Custody - ISP	603.0	698.4	698.4	\$61,385,990	\$57,545,643	\$58,412,589
Inmate Support - ISP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	73,812	77,385
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,306-5,297	51,672	54,256
Supvng Corr Cook, DOC	3.2	4.0	4.0	3,570-4,468	217,529	219,671
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,939	133,393	137,240
Supvng Cook I	20.1	22.0	22.0	2,899-4,011	1,074,370	1,121,960
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	43,530	43,530
Temporary Help	1.6	-	-	(55,755)	-	-
Overtime	-	-	-	(461,017)	-	-
Totals, Food Svcs:	29.3	32.0	32.0	\$1,923,966	\$1,594,306	\$1,654,042
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,406	55,414
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,939	248,232	248,232
Overtime	-	-	-	(5,906)	-	-
Totals, Clothing:	5.9	6.0	6.0	\$307,090	\$302,638	\$303,646
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	323,505	339,680
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	246,242
Physician & Surgeon, CF	4.0	4.0	4.0	18,612-20,627	990,096	990,096
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	163,548	167,916
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.0	1.5	1.5	9,246-10,193	177,792	180,566
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-11,282	98,088	102,992
Supvng Registered Nurse II, CF	7.6	7.5	7.5	7,828-10,803	873,684	917,368
Registered Nurse, CF	23.6	24.0	24.0	7,285-9,575	2,367,300	2,485,665
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	101,196	106,256
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	77,780
Corr Hlth Svcs Administrator I, CF	1.6	1.0	1.0	5,312-6,601	66,108	69,296
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,508	237,792	243,072
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	69,766
Licensed Voc Nurse	22.0	28.3	28.3	3,878-4,920	1,444,909	1,517,155
Adm Asst I	0.5	1.0	1.0	3,826-4,792	45,912	48,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	41,964	44,062
Bldg Maint Worker, CF	-	0.7	0.7	3,497-4,019	29,375	30,844
Hlth Recd Techn I	3.1	5.0	5.0	3,367-3,790	217,248	221,288
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	3.0	2.5	2.5	2,992-3,748	115,644	116,078
Ofc Svcs Supvr II - Gen	0.5	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,579	79,896	83,891
Ofc Techn - Typing	11.1	21.0	21.0	2,686-3,362	752,004	772,684
Ofc Asst - Typing	0.9	3.0	3.0	2,324-2,911	90,708	93,497
Lab Asst	1.0	1.5	1.5	2,153-2,891	47,007	49,357
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Temporary Help	1.4	-	-	(335,472)	-	-
Overtime	-	-	-	(1,130,954)	-	-
Totals, Med Svcs-Adult:	100.1	124.5	124.5	\$10,058,787	\$9,430,290	\$9,784,963
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	300,864	300,864
Dentist, CF	5.3	5.0	5.0	15,183-22,907	1,200,170	1,259,587
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	71,862	75,066
Dental Hygienist, CF	1.6	2.0	2.0	4,736-7,039	140,417	147,332
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	61,358	64,306
Dental Asst, CF	11.3	13.0	13.0	2,828-5,231	623,029	652,690
Ofc Techn - Typing	6.5	8.0	8.0	2,686-3,362	321,254	324,477
Temporary Help	1.4	-	-	(63,656)	-	-
Overtime	-	-	-	(2,611)	-	-
Totals, Dental:	29.9	32.0	32.0	\$2,884,049	\$2,811,330	\$2,916,698
Plant Opers:						
Chief Engr I, CF	0.2	1.0	1.0	5,970-6,149	74,004	76,152
Stationary Engr, CF	6.1	7.0	7.0	5,415-5,686	489,942	493,191
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	83,016	83,016
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	77,736	77,736
Supvr of Bldg Trades, CF	0.5	3.0	3.0	4,621-5,480	179,028	184,574
Plumber III, CF	0.9	1.0	1.0	4,613-5,320	66,440	66,440
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	57,841	60,609
Plumber II, CF	1.9	4.0	4.0	4,402-5,079	226,674	234,598
Painter III, CF	1.0	1.0	1.0	4,402-5,079	63,534	63,534
Electrician II, CF	3.9	4.0	4.0	4,402-5,079	250,593	253,367
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	7.9	8.0	8.0	4,207-4,852	478,306	480,957
Painter II, CF	1.8	2.0	2.0	4,201-4,844	121,210	121,210
Carpenter II, CF	2.6	4.0	4.0	4,201-4,844	231,889	234,410
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.5	3.0	3.0	3,580-4,748	176,632	176,632
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	49,080	49,080
Lead Groundskeeper, CF	1.3	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	108,085	113,357
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	52,462	52,462
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	41,615	41,615

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	-	-	-	(429,676)	-	-
Overtime	-	-	-	(248,383)	-	-
Totals, Plant Ops:	36.4	49.0	49.0	\$2,961,005	\$2,926,847	\$2,966,638
Fire & Life Safety:						
Materials & Stores Supvr II	0.5	-	-	3,497-4,411	-	-
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	36,924	38,770
Temporary Help	-	-	-	(5,060)	-	-
Overtime	-	-	-	(200)	-	-
Totals, Fire & Life Safety:	0.5	1.0	1.0	\$32,802	\$36,924	\$38,770
Mailroom:						
Ofc Svcs Supvr I - Typing	0.1	-	-	2,638-3,361	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	2.9	3.0	3.0	2,324-2,911	112,658	112,658
Ofc Asst - Gen	0.1	1.0	1.0	2,280-2,853	27,360	28,728
Asst Clk	1.0	1.0	1.0	1,852-2,319	30,192	30,192
Overtime	-	-	-	(50)	-	-
Totals, Mailroom:	4.1	6.0	6.0	\$145,502	\$201,866	\$204,817
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,472	83,172	87,331
Temporary Help	0.8	-	-	(20,425)	-	-
Overtime	-	-	-	(20,107)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$68,256	\$83,172	\$87,331
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,554-23,496	273,996	281,952
Chief Psychologist	1.0	1.0	1.0	11,391-12,152	143,532	145,824
Psychologist - Clinical, CF	3.0	4.0	4.0	8,400-9,377	424,566	429,606
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	69,396	72,600
Ofc Techn - Typing	1.7	3.0	3.0	2,686-3,362	111,901	115,124
Temporary Help	0.1	-	-	(1,167)	-	-
Overtime	-	-	-	(5,529)	-	-
Totals, Mental Health:	7.7	10.0	10.0	\$876,942	\$1,023,391	\$1,045,106
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.6	1.0	1.0	7,828-10,803	109,416	114,887
Registered Nurse, CF	4.8	5.0	5.0	7,285-9,575	504,252	529,465
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	66,960	70,308
Psych Techn (Safety)	1.1	5.3	5.3	4,700-5,419	304,560	319,788
Temporary Help	0.2	-	-	(62,884)	-	-
Overtime	-	-	-	(121,519)	-	-
Totals, Mental Hlth Nursing:	7.7	12.3	12.3	\$880,879	\$985,188	\$1,034,448
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	91,560	95,942
Corr Counselor II - Supvr	3.6	5.0	5.0	7,187-9,080	520,923	535,069
Corr Counselor II - Spec	1.6	2.0	2.0	6,686-8,868	194,706	198,718
Corr Counselor I	19.2	19.5	19.5	5,033-8,083	1,786,721	1,865,985
Temporary Help	2.4	-	-	(205,765)	-	-
Overtime	-	-	-	(36,916)	-	-
Totals, Corr Counselors:	27.6	27.5	27.5	\$2,719,236	\$2,593,910	\$2,695,714
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	75,052	75,052
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,249	118,842	121,385

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	101,316	101,316
Corr Case Recds Analyst	11.4	13.0	13.0	2,817-4,579	719,746	726,166
Case Recds Tech	13.8	14.0	14.0	2,394-3,470	571,146	580,807
Temporary Help	0.4	-	-	(11,890)	-	-
Overtime	-	-	-	(22,682)	-	-
Totals, Recds:	30.6	32.0	32.0	\$1,551,374	\$1,586,102	\$1,604,726
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.9	2.0	2.0	6,686-8,868	202,676	206,798
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	0.1	1.0	1.0	2,817-4,579	33,182	34,873
Ofc Techn - Typing	1.9	1.0	1.0	2,686-3,362	41,484	42,660
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	27,888
Overtime	-	-	-	(4,998)	-	-
Totals, Litigation & Inmate Appeals:	4.8	5.0	5.0	\$346,231	\$305,230	\$312,219
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Native American Spiritual Lead	0.7	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	51,089	53,543
Totals, Religion:	3.7	4.0	4.0	\$216,626	\$239,777	\$242,231
Totals, Inmate Support - ISP	289.4	342.3	342.3	\$24,972,745	\$24,120,971	\$24,891,349
Inmate Empt & Trng - ISP						
Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,941	109,656	109,656
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	100,044	100,044
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	73,752	73,752
Librarian, CF	1.0	1.0	1.0	3,925-5,420	51,816	54,289
Teacher, High School Educ, CF	15.3	21.0	21.0	2,869-9,374	1,562,175	1,641,294
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	110,263	112,488
Teacher, Elementary Educ, CF	3.5	2.0	2.0	2,869-9,374	138,567	145,615
Library Tech Asst (Safety)	3.8	4.0	4.0	2,771-3,470	172,177	175,672
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	89,350	89,350
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	-	1.0	1.0	2,312-2,894	27,744	29,131
Temporary Help	0.1	-	-	(8,426)	-	-
Overtime	-	-	-	(508)	-	-
Totals, Ed:	30.6	37.0	37.0	\$2,379,116	\$2,529,528	\$2,626,669
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	100,044	100,044
Voc Instructor - Welding	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Plumbing	1.0	1.0	1.0	2,869-9,374	66,135	69,442
Voc Instructor - Ofc Technologists	3.3	4.0	4.0	2,869-9,374	401,402	421,472
Voc Instructor - Masonry	1.8	2.0	2.0	2,869-9,374	166,828	175,170
Voc Instructor - Electronics	1.0	2.0	2.0	2,869-9,374	124,128	130,334
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	86,667	91,000
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	96,089	100,894
Voc Instructor - Auto Mechanics	0.8	2.0	2.0	2,869-9,374	96,165	100,973

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.7	-	-	(45,776)	-	-
Totals, Voc Ed - Adult:	12.6	16.0	16.0	\$1,069,710	\$1,274,817	\$1,333,556
Totals, Inmate Empt & Trng - ISP	43.2	53.0	53.0	\$3,448,826	\$3,804,345	\$3,960,225
Inmate Support - ISP						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	64,992	64,992
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,350	55,358
Heavy Truck Drvr, CF	0.1	1.0	1.0	3,497-4,019	44,332	46,430
Materials & Stores Supvr I	6.5	7.0	7.0	3,128-3,939	339,762	341,732
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	45,142	45,142
Temporary Help	1.3	-	-	(48,026)	-	-
Overtime	-	-	-	(15,722)	-	-
Totals, Inmate Support - ISP	10.9	11.0	11.0	\$549,387	\$548,578	\$553,654
Adm Svcs - ISP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	138,322	138,322
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	9,186-10,657	129,054	129,054
Corr Administrator, DOC	2.8	3.0	3.0	8,848-10,146	363,321	371,714
Capt, AI	5.3	6.0	6.0	8,238-9,445	651,553	677,561
Corr Bus Mgr I	0.5	1.0	1.0	5,685-7,065	87,144	87,144
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	142,465	147,078
Procurement & Servs Off II, CF	0.2	1.0	1.0	4,622-5,743	55,864	58,637
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,508	170,298	178,707
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	63,589	65,245
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	49,293	51,746
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,511	60,060	62,945
Sr Pers Spec	0.8	1.0	1.0	3,658-4,579	59,665	59,677
Pers Supvr I	0.6	2.0	2.0	3,658-4,579	94,743	99,110
Prop Controller II	1.0	1.0	1.0	3,618-4,528	56,700	56,700
Exec Asst	1.0	1.0	1.0	3,288-4,116	51,979	51,979
Staff Svcs Analyst - Gen	3.9	5.0	5.0	2,817-4,579	217,563	224,751
Ofc Techn - Typing	4.9	4.0	4.0	2,686-3,362	156,272	159,495
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Pers Spec	6.6	7.0	7.0	2,602-4,189	352,195	359,577
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	41,616	43,579
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	-	-	-	(30,934)	-	-
Overtime	-	-	-	(9,250)	-	-
Totals, Admin:	38.8	46.0	46.0	\$2,776,564	\$3,032,896	\$3,118,781
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	0.6	2.0	2.0	3,240-3,864	80,124	84,012
Accountant I - Spec	0.2	2.0	2.0	2,870-3,593	71,251	74,695
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,708	42,708
Sr Acct Clk	0.8	-	-	2,638-3,305	-	-
Acctg Techn	1.0	-	-	2,638-3,305	-	-
Temporary Help	0.1	-	-	(5,828)	-	-
Totals, Acctg:	3.7	7.0	7.0	\$156,268	\$295,639	\$308,049
Totals, Adm Svcs - ISP	42.5	53.0	53.0	\$2,932,832	\$3,328,535	\$3,426,830

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, AUTHORIZED POSITIONS	989.0	1,157.7	1,157.7	\$93,289,780	\$89,348,072	\$91,244,647
<i>Regular/Ongoing Positions</i>	<i>977.8</i>	<i>1,157.7</i>	<i>1,157.7</i>	<i>79,385,052</i>	<i>85,607,694</i>	<i>87,504,269</i>
<i>Temporary Help</i>	<i>11.2</i>	<i>-</i>	<i>-</i>	<i>2,300,602</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,604,126</i>	<i>3,740,378</i>	<i>3,740,378</i>
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Custody - RJD						
Custody:						
Corr Lieut	25.3	28.2	28.2	\$6,389-8,072	\$2,737,485	\$2,785,366
Corr Sgt	71.1	80.8	80.8	5,675-7,168	6,992,894	7,059,096
Corr Ofcr	642.6	704.6	704.6	3,774-6,389	55,636,636	56,189,526
Temporary Help	0.1	-	-	(2,828,162)	-	-
Overtime	-	-	-	(16,253,006)	9,392,790	9,392,790
Totals, Custody:	739.1	813.6	813.6	\$81,995,886	\$74,759,805	\$75,426,778
Custody - Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	57,696	60,581
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	106,020	108,548
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	2,964-4,236	78,525	78,525
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,579	-	-
Ofc Techn - Typing	11.9	15.0	15.0	2,686-3,362	480,169	504,343
Temporary Help	2.3	-	-	(5,001)	-	-
Overtime	-	-	-	(3,938)	-	-
Totals, Custody - Support:	18.0	19.0	19.0	\$700,272	\$722,410	\$751,997
Totals, Custody - RJD	757.1	832.6	832.6	\$82,696,158	\$75,482,215	\$76,178,775
Inmate Support - RJD						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	71,448	75,020
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	57,396	60,266
Supvng Corr Cook, DOC	1.8	4.0	4.0	3,570-4,468	187,456	193,882
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,939	124,493	128,341
Supvng Cook I	18.4	23.0	23.0	2,899-4,011	995,087	1,042,240
Ofc Svcs Supvr I - Typing	0.6	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	4.8	-	-	(188,822)	-	-
Overtime	-	-	-	(354,672)	-	-
Totals, Food Svcs:	30.3	33.0	33.0	\$1,758,899	\$1,467,536	\$1,532,988
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Materials & Stores Supvr I	3.1	5.0	5.0	3,128-3,939	191,520	201,096
Temporary Help	0.1	-	-	(4,742)	-	-
Overtime	-	-	-	(3,071)	-	-
Totals, Clothing:	4.2	6.0	6.0	\$206,432	\$243,636	\$254,028
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-35,370	253,200	265,860
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	238,092	249,997
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	246,242
Physician & Surgeon, CF	8.1	9.5	9.5	18,612-20,627	2,327,298	2,344,653
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	159,529	167,505
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-19,219	126,000	132,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	4.6	5.5	5.5	9,246-10,193	655,692	664,013
Nurse Practitioner	1.5	1.5	1.5	9,064-10,639	184,428	192,218
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.4	8.5	8.5	7,828-10,803	974,940	1,023,687
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	40.1	40.5	40.5	7,285-9,575	4,103,768	4,308,957
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	96,048	100,850
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	81,360	85,428
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	0.9	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	70,764	72,600
Radiologic Technologist	1.5	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-6,032	61,148	64,205
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,508	306,528	311,940
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	50.7	67.8	67.8	3,878-4,920	3,448,385	3,620,804
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	50,292	52,807
Hlth Recd Techn I	7.0	5.0	5.0	3,367-3,790	237,552	233,512
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	41,124	43,180
Pharmacy Techn	8.7	11.0	11.0	2,992-3,748	442,116	455,227
Supvng Cook I	2.4	3.2	3.2	2,899-4,011	136,414	143,234
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	17.4	22.0	22.0	2,686-3,362	791,848	813,285
Ofc Svcs Supvr I - Typing	0.6	1.0	1.0	2,638-3,361	35,595	37,375
Sr Lab Asst, CF	0.3	1.0	1.0	2,495-3,122	29,940	31,437
Ofc Asst - Typing	7.1	12.0	12.0	2,324-2,911	368,844	379,637
Lab Asst	2.0	5.0	5.0	2,153-2,891	144,312	149,793
Temporary Help	7.8	-	-	(870,700)	-	-
Overtime	-	-	-	(1,532,054)	-	-
Totals, Med Svcs-Adult:	190.5	220.5	220.5	\$17,012,697	\$16,438,449	\$17,052,175
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	5.5	5.0	5.0	15,183-22,907	1,226,274	1,273,844
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	153,388	161,197
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	13.3	14.0	14.0	2,828-5,231	737,260	770,591
Ofc Techn - Typing	7.7	9.0	9.0	2,686-3,362	327,960	337,524
Temporary Help	2.3	-	-	(140,760)	-	-
Overtime	-	-	-	(326)	-	-
Totals, Dental:	34.5	34.0	34.0	\$3,179,870	\$2,966,414	\$3,068,755
Plant Opers:						
Chief Engr I, CF	1.1	2.0	2.0	5,970-6,149	148,028	150,176
Stationary Engr, CF	8.0	13.0	13.0	5,415-5,686	874,111	893,605

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	64,896	68,141
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,480	186,972	189,745
Plumber III, CF	0.1	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.3	4.0	4.0	4,402-5,079	211,996	222,561
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.0	4.0	4.0	4,402-5,079	243,794	243,794
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	55,514	58,287
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	7.8	9.0	9.0	4,207-4,852	508,784	513,833
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	0.8	4.0	4.0	4,201-4,844	201,648	211,730
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	100,053	102,201
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,319	48,319
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	2.0	3.0	3.0	2,929-3,505	119,268	121,025
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	2.4	-	-	(190,696)	-	-
Overtime	-	-	-	(327,955)	-	-
Totals, Plant Ops:	41.5	57.0	57.0	\$2,980,549	\$3,303,179	\$3,375,269
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	88,794	93,155
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	3.4	4.0	4.0	4,416-6,389	285,465	290,897
Overtime	-	-	-	(35,808)	-	-
Totals, Fire & Life Safety:	4.5	6.0	6.0	\$385,793	\$433,479	\$446,233
Mailroom:						
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Svcs Supvr I - Gen	0.1	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.9	3.0	3.0	2,324-2,911	90,708	93,497
Temporary Help	-	-	-	(2,067)	-	-
Overtime	-	-	-	(384)	-	-
Totals, Mailroom:	2.0	6.0	6.0	\$76,604	\$185,676	\$193,214
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	-	-	-	(2,756)	-	-
Overtime	-	-	-	(20,560)	-	-
Totals, Community Partnership:	0.3	1.0	1.0	\$45,120	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	21,375-26,492	286,140	300,447
Staff Psychiatrist, Corrs & Rehab	13.7	15.0	15.0	19,554-23,496	3,858,164	3,972,925
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	5.0	5.0	5.0	9,252-9,904	594,240	594,240
Sr Psychologist, CF - Spec	5.3	6.0	6.0	8,416-9,845	667,500	683,154
Psychologist - Clinical, CF	38.0	41.0	41.0	8,400-9,377	4,562,197	4,582,357
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	6,801-7,971	95,652	95,652

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Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	17.9	22.0	22.0	5,971-7,595	1,737,138	1,796,804
Recr Therapist	14.6	17.0	17.0	5,679-6,685	1,280,796	1,308,737
Hlth Prog Spec I	2.0	3.1	3.1	4,833-6,050	197,296	203,530
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	17.6	21.0	21.0	2,686-3,362	759,468	782,337
Temporary Help	4.4	-	-	(382,616)	-	-
Overtime	-	-	-	(16,979)	-	-
Totals, Mental Health:	123.8	137.1	137.1	\$13,543,475	\$14,509,063	\$14,801,364
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,828-10,803	341,028	358,079
Registered Nurse, CF	12.6	13.4	13.4	7,285-9,575	1,372,884	1,441,528
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,444	89,328	89,328
Sr Psych Tech (Safety)	1.6	2.0	2.0	5,184-6,151	133,920	140,616
Psych Techn (Safety)	34.4	37.2	37.2	4,700-5,419	2,261,304	2,354,884
Temporary Help	1.4	-	-	(54,957)	-	-
Overtime	-	-	-	(831,382)	-	-
Totals, Mental Hlth Nursing:	54.0	56.6	56.6	\$4,844,363	\$4,198,464	\$4,384,435
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	112,855	112,871
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-9,080	543,416	550,184
Corr Counselor II - Spec	2.4	2.0	2.0	6,686-8,868	247,868	252,856
Corr Counselor I	23.4	23.5	23.5	5,033-8,083	2,271,727	2,370,517
Temporary Help	5.9	-	-	(218,450)	-	-
Overtime	-	-	-	(26,310)	-	-
Totals, Corr Counselors:	37.2	31.5	31.5	\$3,409,714	\$3,175,866	\$3,286,428
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,249	125,976	125,976
Supvng Case Recds Tech	2.0	3.0	3.0	3,101-3,883	130,404	132,265
Corr Case Recds Analyst	8.5	12.0	12.0	2,817-4,579	574,800	581,561
Case Recds Tech	17.4	16.5	16.5	2,394-3,470	674,092	678,711
Temporary Help	4.4	-	-	(86,740)	-	-
Overtime	-	-	-	(2,892)	-	-
Totals, Recds:	35.1	34.5	34.5	\$1,609,294	\$1,577,776	\$1,591,017
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.4	3.0	3.0	6,686-8,868	295,654	304,829
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.9	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	61,835	65,001
Overtime	-	-	-	(555)	-	-
Totals, Litigation & Inmate Appeals:	5.3	6.0	6.0	\$414,707	\$410,289	\$425,270
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	49,068	51,521
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	28,398	29,818

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Catholic Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.8	-	-	(51,506)	-	-
Totals, Religion:	4.3	4.5	4.5	\$255,677	\$246,834	\$253,043
Totals, Inmate Support - RJD	567.5	633.7	633.7	\$49,723,194	\$49,218,953	\$50,729,626
Inmate Empt & Trng - RJD						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	0.2	2.0	2.0	6,191-8,140	148,584	156,013
TV Spec	0.5	1.0	1.0	4,400-5,508	52,800	55,440
Teacher - Emotion/Learning Hdcp	0.6	2.0	2.0	4,390-9,374	105,360	110,628
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	0.6	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	15.1	18.0	18.0	2,869-9,374	1,656,900	1,709,718
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Library Tech Asst (Safety)	3.0	4.0	4.0	2,771-3,470	149,784	153,109
Ofc Techn - Typing	0.9	2.0	2.0	2,686-3,362	72,576	74,188
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	0.9	2.0	2.0	2,312-2,894	62,472	63,859
Temporary Help	0.2	-	-	(35,812)	-	-
Overtime	-	-	-	(7,657)	-	-
Totals, Ed:	25.3	37.0	37.0	\$2,188,201	\$2,652,175	\$2,737,905
Voc Ed - Adult:						
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	80,903	84,948
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	61,737	64,824
Voc Instructor - Mach Shop	1.0	1.0	1.0	2,869-9,374	102,931	108,078
Voc Instructor - Electronics	0.1	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Carpentry	0.1	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	0.2	-	-	(2,858)	-	-
Totals, Voc Ed - Adult:	4.4	6.0	6.0	\$349,152	\$417,358	\$438,226
Totals, Inmate Empt & Trng - RJD	29.7	43.0	43.0	\$2,537,353	\$3,069,533	\$3,176,131
Inmate Support - RJD						
Equipt Maint Supvr, CF	-	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	0.4	1.0	1.0	4,201-5,219	62,628	62,628
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Heavy Truck Dvr, CF	0.7	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.1	7.0	7.0	3,128-3,939	282,216	291,600
Ofc Techn - Typing	0.8	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(35,889)	-	-
Totals, Inmate Support - RJD	8.0	15.0	15.0	\$445,361	\$672,732	\$696,720
Adm Svcs - RJD						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,828	135,828
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	9,186-10,657	129,184	129,184
Corr Administrator, DOC	4.0	5.0	5.0	8,848-10,146	592,870	602,523
Capt, AI	5.3	6.0	6.0	8,238-9,445	657,794	673,205

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Corr Bus Mgr I	0.6	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	142,932	146,292
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,400-5,508	292,728	300,755
Warehouse Mgr II, CF	0.1	-	-	4,201-5,219	-	-
Pers Supvr II	0.9	1.0	1.0	4,025-5,039	60,115	62,887
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	0.8	2.0	2.0	3,658-4,579	101,208	103,403
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	113,597	114,737
Prop Controller II	0.8	1.0	1.0	3,618-4,528	45,588	47,867
Exec Asst	0.8	1.0	1.0	3,288-4,116	42,360	44,478
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	1.2	3.0	3.0	2,817-4,579	101,412	106,483
Ofc Techn - Typing	7.4	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	9.0	9.0	2,638-3,361	284,904	299,149
Pers Spec	6.8	8.0	8.0	2,602-4,189	365,954	377,927
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Ofc Asst - Typing	0.3	-	-	2,324-2,911	-	-
Temporary Help	0.5	-	-	(240,705)	-	-
Overtime	-	-	-	(70,115)	-	-
Totals, Admin:	43.0	52.0	52.0	\$3,294,307	\$3,345,822	\$3,431,281
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	61,152	64,210
Acctg Off - Spec	1.0	1.0	1.0	3,841-4,810	47,857	50,277
Accountant Trainee	2.0	2.0	2.0	3,240-3,864	84,888	89,132
Accountant I - Spec	1.0	2.0	2.0	2,870-3,593	77,303	79,025
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Acct Clk II	0.1	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,911	-	-
Temporary Help	1.5	-	-	(33,558)	-	-
Overtime	-	-	-	(1,705)	-	-
Totals, Acctg:	6.9	7.0	7.0	\$282,726	\$303,432	\$316,488
Totals, Adm Svcs - RJD	49.9	61.4	61.4	\$3,577,033	\$3,757,945	\$3,861,895
TOTALS, AUTHORIZED POSITIONS	1,412.2	1,585.7	1,585.7	\$138,979,099	\$132,201,378	\$134,643,147
<i>Regular/Ongoing Positions</i>	<i>1,373.1</i>	<i>1,585.7</i>	<i>1,585.7</i>	<i>114,112,933</i>	<i>122,808,588</i>	<i>125,250,357</i>
<i>Temporary Help</i>	<i>39.1</i>	<i>-</i>	<i>-</i>	<i>5,340,908</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,525,258</i>	<i>9,392,790</i>	<i>9,392,790</i>

CALIFORNIA STATE PRISON - CORCORAN
(5358)

Custody - COR

Custody:

Corr Lieut	32.2	37.0	37.0	\$6,389-8,072	\$3,550,794	\$3,617,733
Corr Sgt	96.0	108.0	108.0	5,675-7,168	9,136,094	9,298,816
Corr Ofcr	946.2	1,091.0	1,091.0	3,774-6,389	81,062,701	82,290,098
Temporary Help	-	-	-	(2,636,819)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(17,775,604)	4,276,553	4,276,553
Totals, Custody:	1,074.4	1,236.0	1,236.0	\$109,613,871	\$98,026,142	\$99,483,200
Custody - Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	7.3	10.0	10.0	2,686-3,362	386,030	390,865
Ofc Asst - Typing	8.5	9.0	9.0	2,324-2,911	324,490	325,522
Temporary Help	0.8	-	-	(38,633)	-	-
Overtime	-	-	-	(4,336)	-	-
Totals, Custody - Support:	18.5	22.0	22.0	\$755,923	\$874,248	\$882,755
Totals, Custody - COR	1,092.9	1,258.0	1,258.0	\$110,369,794	\$98,900,390	\$100,365,955
Inmate Support - COR						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,297	56,292	59,107
Supvng Corr Cook, DOC	3.8	5.0	5.0	3,570-4,468	228,337	239,291
Materials & Stores Supvr I	5.4	6.0	6.0	3,128-3,939	255,369	261,000
Supvng Cook I	22.4	26.8	26.8	2,899-4,011	1,135,794	1,189,724
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	33,917	34,923
Temporary Help	-	-	-	(12,333)	-	-
Overtime	-	-	-	(756,542)	-	-
Totals, Food Svcs:	34.0	40.8	40.8	\$2,383,493	\$1,789,773	\$1,864,109
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	2.5	6.0	6.0	3,128-3,939	229,056	240,509
Temporary Help	0.1	-	-	(751)	-	-
Overtime	-	-	-	(1,610)	-	-
Totals, Clothing:	2.8	7.0	7.0	\$118,555	\$271,020	\$284,571
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	289,800	304,290
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	9.6	10.1	10.1	18,612-20,627	2,473,394	2,485,678
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	155,232	162,994
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	141,296	148,361
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	4.5	4.5	4.5	9,246-10,193	534,224	536,998
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	119,916	125,912
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse III, CF	2.9	2.7	2.7	8,174-11,282	338,758	355,695
Supvng Registered Nurse II, CF	8.5	10.0	10.0	7,828-10,803	1,135,572	1,192,351
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	50.1	47.2	47.2	7,285-9,575	4,885,070	5,129,323
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	106,260	111,573
Surgical Nurse II, CF	0.7	0.7	0.7	7,178-9,908	80,467	84,491
Surgical Nurse I, CF	3.1	3.3	3.3	6,740-9,301	307,632	323,014
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,562	113,990
Clinical Soc Worker, CF, Safety	-	3.0	3.0	5,971-7,595	214,956	225,704
Corr Hlth Svcs Administrator I, CF	0.7	0.7	0.7	5,312-6,601	59,933	59,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	0.2	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	1.0	-	-	4,622-6,032	-	-
Med Recd Director	0.8	0.7	0.7	4,467-5,593	40,199	42,209
Clinical Lab Technologist, CF	2.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,508	368,520	379,035
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	69,766
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	74.2	81.6	81.6	3,878-4,920	4,223,035	4,434,187
Adm Asst I	1.0	1.0	1.0	3,826-4,792	54,948	57,504
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Supvng Corr Cook, DOC	0.9	1.0	1.0	3,570-4,468	42,840	44,982
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	51,768	52,932
Hlth Recd Techn I	7.7	7.0	7.0	3,367-3,790	323,436	321,416
Auto Equipt Opr I, CF	0.4	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	7.5	8.0	8.0	2,992-3,748	350,736	352,531
Ofc Svcs Supvr II - Gen	0.4	1.0	1.0	2,953-3,698	35,436	37,208
Supvng Cook I	1.8	3.0	3.0	2,899-4,011	113,160	118,818
Ofc Techn - Typing	19.8	26.0	26.0	2,686-3,362	978,496	995,598
Custodian Supvr II, CF	1.0	-	-	2,507-3,142	-	-
Ofc Asst - Typing	2.7	6.0	6.0	2,324-2,911	181,416	186,994
Ofc Asst - Gen	-	1.0	1.0	2,280-2,853	27,360	28,728
Lead Custodian, CF	0.9	-	-	2,252-2,819	-	-
Lab Asst	2.4	3.0	3.0	2,153-2,891	89,664	92,413
Custodian, CF	5.6	-	-	2,098-2,625	-	-
Temporary Help	2.2	-	-	(649,747)	-	-
Overtime	-	-	-	(2,812,681)	-	-
Totals, Med Svcs-Adult:	234.1	249.0	249.0	\$22,312,373	\$19,074,704	\$19,775,735
Dental:						
Supvng Dental, CF	0.7	1.0	1.0	17,397-24,775	208,764	219,202
Dentist, CF	6.9	8.0	8.0	15,183-22,907	1,804,825	1,895,066
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	1.0	1.0	1.0	4,736-7,039	62,862	66,005
Supvng Dentist Asst, CF	0.8	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	15.5	16.0	16.0	2,828-5,231	787,681	823,573
Ofc Techn - Typing	6.9	8.0	8.0	2,686-3,362	313,464	316,252
Temporary Help	1.6	-	-	(141,613)	-	-
Overtime	-	-	-	(233)	-	-
Totals, Dental:	34.4	37.0	37.0	\$3,174,734	\$3,398,252	\$3,543,654
Plant Opers:						
Chief Engr I, CF	2.0	4.0	4.0	5,970-6,149	288,708	295,152
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	1.7	3.0	3.0	5,415-5,686	200,901	210,648
Stationary Engr, CF	14.7	19.0	19.0	5,415-5,686	1,291,515	1,304,511

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,281	67,032	70,384
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,621-5,480	187,002	189,775
Plumber III, CF	0.2	1.0	1.0	4,613-5,320	55,856	58,624
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	5.0	6.0	6.0	4,402-5,079	351,973	360,099
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.8	6.0	6.0	4,402-5,079	333,192	343,757
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.7	12.0	12.0	4,207-4,852	660,788	673,409
Painter II, CF	1.2	3.0	3.0	4,201-4,844	166,668	169,189
Carpenter II, CF	1.3	6.0	6.0	4,201-4,844	310,188	322,791
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	0.1	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	2.7	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	6.5	-	-	(290,512)	-	-
Overtime	-	-	-	(257,495)	-	-
Totals, Plant Ops:	55.1	80.0	80.0	\$3,585,757	\$4,707,805	\$4,810,110
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	92,376	92,376
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	4.4	5.0	5.0	4,416-6,389	345,097	358,029
Overtime	-	-	-	(135,528)	-	-
Totals, Fire & Life Safety:	6.3	7.0	7.0	\$617,490	\$496,693	\$512,586
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Asst - Typing	0.8	8.0	8.0	2,324-2,911	253,248	265,910
Ofc Asst - Gen	4.6	-	-	2,280-2,853	-	-
Temporary Help	-	-	-	(1,257)	-	-
Totals, Mailroom:	6.4	9.0	9.0	\$243,556	\$290,784	\$305,323
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,472	83,496	87,671
Temporary Help	0.5	-	-	(26,504)	-	-
Overtime	-	-	-	(1,065)	-	-
Totals, Community Partnership:	1.2	1.0	1.0	\$79,990	\$83,496	\$87,671
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	309,664	324,553
Staff Psychiatrist, Corrs & Rehab	3.2	11.0	11.0	19,554-23,496	2,692,901	2,809,207
Chief Psychologist	1.9	2.0	2.0	11,391-12,152	258,016	271,685
Sr Psychologist, CF - Supvr	4.6	5.5	5.5	9,252-9,904	631,836	647,982
Sr Psychologist, CF - Spec	2.6	3.0	3.0	8,416-9,845	350,400	354,420
Psychologist - Clinical, CF	20.2	32.0	32.0	8,400-9,377	3,406,500	3,492,432
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	12.2	19.4	19.4	5,971-7,595	1,525,817	1,577,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Recr Therapist	5.8	11.0	11.0	5,679-6,685	797,916	821,768
Hlth Prog Spec I	2.0	3.0	3.0	4,833-6,050	201,348	206,096
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	12.5	16.5	16.5	2,686-3,362	623,538	632,647
Temporary Help	6.1	-	-	(341,687)	-	-
Overtime	-	-	-	(294,595)	-	-
Totals, Mental Health:	74.1	107.4	107.4	\$7,447,196	\$11,015,448	\$11,360,003
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.9	4.0	4.0	7,828-10,803	470,448	493,970
Registered Nurse, CF	30.5	35.0	35.0	7,285-9,575	3,526,746	3,703,083
Sr Psych Tech (Safety)	2.4	3.0	3.0	5,184-6,151	209,426	216,207
Psych Techn (Safety)	44.3	63.0	63.0	4,700-5,419	3,784,672	3,938,164
Temporary Help	2.2	-	-	(211,158)	-	-
Overtime	-	-	-	(1,249,097)	-	-
Totals, Mental Hlth Nursing:	83.3	105.0	105.0	\$8,076,888	\$7,991,292	\$8,351,424
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-9,234	89,196	93,578
Corr Counselor II - Supvr	6.0	7.0	7.0	7,187-9,080	692,034	719,836
Corr Counselor II - Spec	7.0	5.0	5.0	6,686-8,868	554,498	554,498
Corr Counselor I	32.9	34.5	34.5	5,033-8,083	3,024,223	3,163,495
Temporary Help	0.2	-	-	(289,571)	-	-
Overtime	-	-	-	(12,750)	-	-
Totals, Corr Counselors:	47.0	47.5	47.5	\$4,739,509	\$4,359,951	\$4,531,407
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-6,042	145,008	145,008
Corr Case Recds Supvr	4.0	4.0	4.0	4,237-5,249	233,191	243,123
Supvng Case Recds Tech	1.3	3.0	3.0	3,101-3,883	121,020	124,741
Corr Case Recds Analyst	14.4	15.0	15.0	2,817-4,579	792,155	799,798
Case Recds Tech	22.7	25.0	25.0	2,394-3,470	991,696	1,008,613
Temporary Help	0.2	-	-	(4,828)	-	-
Overtime	-	-	-	(150,341)	-	-
Totals, Recds:	44.6	49.0	49.0	\$2,257,288	\$2,283,070	\$2,321,283
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,868	268,440	276,463
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	2.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Totals, Litigation & Inmate Appeals:	4.0	6.0	6.0	\$238,372	\$374,244	\$385,540
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	49,068	51,521
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	51,516	54,092
Temporary Help	0.1	-	-	(1,356)	-	-
Totals, Religion:	2.9	4.0	4.0	\$133,786	\$194,040	\$203,741
Totals, Inmate Support - COR	630.2	749.7	749.7	\$55,408,987	\$56,330,572	\$58,337,157
Inmate Empt & Trng - COR						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr of Aad Inst, CF	1.4	2.0	2.0	6,191-8,140	171,972	175,687
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	54,336	57,053
Librarian, CF	1.3	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	12.0	14.0	14.0	2,869-9,374	1,252,922	1,304,855
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	112,488	112,488
Teacher, Elementary Educ, CF	7.3	6.0	6.0	2,869-9,374	644,747	666,215
Library Tech Asst (Safety)	3.8	4.0	4.0	2,771-3,470	149,615	154,687
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	74,188	75,880
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	0.1	1.0	1.0	2,312-2,894	27,744	29,131
Temporary Help	0.8	-	-	(53,861)	-	-
Overtime	-	-	-	(89)	-	-
Totals, Ed:	33.7	37.0	37.0	\$2,724,190	\$2,843,212	\$2,938,540
Voc Ed - Adult:						
Voc Instructor - Welding	1.0	1.0	1.0	2,869-9,374	83,640	87,822
Voc Instructor - Ofc Technologists	1.2	2.0	2.0	2,869-9,374	182,100	191,205
Voc Instructor - Mach Shop	1.0	1.0	1.0	2,869-9,374	63,518	66,694
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	102,319	107,435
Voc Instructor - Bldg Maint	-	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	0.9	-	-	(54,803)	-	-
Totals, Voc Ed - Adult:	5.1	6.0	6.0	\$386,940	\$466,005	\$489,305
Totals, Inmate Empt & Trng - COR	38.8	43.0	43.0	\$3,111,130	\$3,309,217	\$3,427,845
Inmate Support - COR						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	58,368	61,286
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	108,516	111,103
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.8	8.0	8.0	3,128-3,939	333,192	342,799
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,911	27,888	29,282
Overtime	-	-	-	(32,765)	-	-
Totals, Inmate Support - COR	11.3	15.0	15.0	\$595,958	\$698,016	\$716,814
Adm Svcs - COR						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	134,268	134,268
Chief Dep Admin, CP, C.E.A	1.6	2.0	2.0	9,186-10,657	233,248	244,767
Corr Administrator, DOC	5.8	7.0	7.0	8,848-10,146	839,404	851,097
Capt, AI	6.8	8.0	8.0	8,238-9,445	871,954	894,546
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,072	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,400-5,508	378,636	384,349
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	62,832	62,832
Bus Svc Off I - Supvr	0.1	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	56,502	59,412
Sr Pers Spec	2.0	2.0	2.0	3,658-4,579	110,088	112,260
Pers Supvr I	2.7	3.0	3.0	3,658-4,579	158,257	163,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	1.3	2.0	2.0	2,817-4,579	67,608	70,988
Ofc Techn - Typing	7.7	3.0	3.0	2,686-3,362	121,032	121,032
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,361	126,624	132,955
Pers Spec ³	10.6	11.0	11.0	2,602-4,189	498,394	517,812
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,819	45,828	45,828
Mgmt Svcs Techn	0.3	1.0	1.0	2,495-3,529	29,940	31,437
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,911	63,348	64,769
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	5.4	-	-	(38,523)	-	-
Overtime	-	-	-	(160,131)	-	-
Totals, Admin:	61.7	62.0	62.0	\$4,105,799	\$4,251,599	\$4,348,755
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	0.3	-	-	(733,774)	-	-
Overtime	-	-	-	(37,565)	-	-
Totals, IWL Casual Laborers:	0.3	2.4	2.4	\$771,339	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.2	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Accountant Trainee	0.4	2.0	2.0	3,240-3,864	77,835	81,723
Accountant I - Spec	0.9	3.0	3.0	2,870-3,593	103,320	108,486
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	0.7	-	-	2,638-3,305	-	-
Acct Clk II	1.9	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.8	-	-	2,324-2,911	-	-
Temporary Help	0.1	-	-	(3,355)	-	-
Overtime	-	-	-	(15,810)	-	-
Totals, Acctg:	5.0	8.0	8.0	\$218,881	\$327,819	\$340,761
Totals, Adm Svcs - COR	67.0	72.4	72.4	\$5,096,019	\$4,688,109	\$4,803,642
TOTALS, AUTHORIZED POSITIONS	1,840.2	2,138.1	2,138.1	\$174,581,888	\$163,926,304	\$167,651,413
<i>Regular/Ongoing Positions</i>	<i>1,812.2</i>	<i>2,138.1</i>	<i>2,138.1</i>	<i>145,352,566</i>	<i>159,649,751</i>	<i>163,374,860</i>
<i>Temporary Help</i>	<i>28.0</i>	<i>-</i>	<i>-</i>	<i>5,531,085</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,698,237</i>	<i>4,276,553</i>	<i>4,276,553</i>

PELICAN BAY STATE PRISON

(5359)

Custody - PBSP

Custody:

Corr Lieut	26.5	31.2	31.2	\$6,389-8,072	\$2,989,715	\$3,055,973
Corr Sgt	84.3	95.2	95.2	5,675-7,168	8,080,187	8,194,850
Corr Ofcr	673.3	849.6	849.6	3,774-6,389	60,016,989	61,064,087
Temporary Help	12.7	-	-	(3,341,918)	-	-
Overtime	-	-	-	(14,745,492)	2,635,526	2,635,526
Totals, Custody:	796.8	976.0	976.0	\$82,805,630	\$73,722,417	\$74,950,436

Custody - Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	110,928	110,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	14.7	13.0	13.0	2,686-3,362	511,359	516,448
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Overtime	-	-	-	(14,062)	-	-
Totals, Custody - Support:	17.5	19.0	19.0	\$749,954	\$766,287	\$778,576
Totals, Custody - PBSP	814.3	995.0	995.0	\$83,555,584	\$74,488,704	\$75,729,012
Inmate Support - PBSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	58,307	61,504
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	51,672	54,256
Supvng Corr Cook, DOC	4.1	5.0	5.0	3,570-4,468	246,822	255,872
Materials & Stores Supvr I	2.3	3.0	3.0	3,128-3,939	132,072	133,949
Supvng Cook I	21.9	24.8	24.8	2,899-4,011	1,051,197	1,101,208
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	39,431	39,431
Temporary Help	-	-	-	(47,289)	-	-
Overtime	-	-	-	(111,535)	-	-
Totals, Food Svcs:	31.3	35.8	35.8	\$1,593,237	\$1,579,501	\$1,646,220
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,939	220,800	226,552
Temporary Help	0.1	-	-	(2,939)	-	-
Totals, Clothing:	5.5	6.0	6.0	\$235,009	\$262,764	\$270,614
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	315,000	330,750
Physician & Surgeon, CF	3.6	3.5	3.5	18,612-20,627	878,424	872,840
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	167,916	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	155,849	163,642
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.0	1.5	1.5	9,246-10,193	189,156	186,382
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	130,140
Nurse Practitioner	1.0	-	-	9,064-10,639	-	-
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II , CF	6.5	8.5	8.5	7,828-10,803	960,612	1,008,643
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	36.5	34.2	34.2	7,285-9,575	3,497,997	3,672,897
Nurse Instructor	0.7	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	84,756	87,984
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	75,564	75,564
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,400-5,508	290,592	298,512
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	58,500	61,425
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	21.3	24.7	24.7	3,878-4,920	1,264,508	1,327,734
Adm Asst I	0.9	1.0	1.0	3,826-4,792	51,012	53,563
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	51,924	52,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Bldg Maint Worker, CF	1.0	0.2	0.2	3,497-4,019	14,657	12,978
Hlth Recd Techn I	3.4	4.0	4.0	3,367-3,790	173,788	177,930
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	45,696	47,268
Pharmacy Techn	3.2	2.5	2.5	2,992-3,748	113,383	114,555
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,953-3,698	35,436	37,208
Supvng Cook I	4.7	6.3	6.3	2,899-4,011	247,292	259,657
Staff Svcs Analyst - Gen	3.0	4.0	4.0	2,817-4,579	185,184	189,856
Hlth Analyst	2.0	2.0	2.0	2,817-4,579	108,276	109,896
Ofc Techn - Typing	7.4	18.0	18.0	2,686-3,362	623,952	647,017
Ofc Svcs Supvr I - Typing	1.0	-	-	2,638-3,361	-	-
Ofc Asst - Gen	2.3	4.0	4.0	2,280-2,853	112,176	117,785
Lead Custodian, CF	1.0	0.2	0.2	2,252-2,819	9,665	10,148
Lab Asst	1.0	1.0	1.0	2,153-2,891	34,692	34,692
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-15,143	-	-
Temporary Help	1.0	-	-	(347,247)	-	-
Overtime	-	-	-	(518,648)	-	-
Totals, Med Svcs-Adult:	120.8	139.6	139.6	\$10,944,222	\$10,662,999	\$11,064,962
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	3.9	4.0	4.0	15,183-22,907	901,559	933,052
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	69,629	69,629
Dental Hygienist, CF	1.2	1.5	1.5	4,736-7,039	102,796	108,122
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	66,849	66,849
Dental Asst, CF	14.5	15.0	15.0	2,828-5,231	745,269	776,878
Ofc Techn - Typing	4.0	6.0	6.0	2,686-3,362	217,343	222,258
Temporary Help	0.1	-	-	(30,776)	-	-
Totals, Dental:	27.7	30.5	30.5	\$2,426,825	\$2,493,121	\$2,566,464
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	145,470	147,618
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	6.0	6.0	6.0	5,415-5,686	430,613	430,613
Stationary Engr, CF	9.2	11.0	11.0	5,415-5,686	745,548	752,046
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,621-5,480	185,412	189,745
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
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	244,992	244,992
Painter 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	235,701	238,342
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	58,812	61,753
Maint Mechanic, CF	8.8	9.0	9.0	4,207-4,852	498,122	508,471
Painter II, CF	4.0	4.0	4.0	4,201-4,844	232,512	232,512
Carpenter II, CF	2.3	4.0	4.0	4,201-4,844	217,108	222,149
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,844	46,586	48,883
Electronics Techn, CF	2.3	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 Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Groundskeeper, CF	1.7	3.0	3.0	2,929-3,505	119,268	121,025
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	39,888	39,888
Temporary Help	0.1	-	-	(68,896)	-	-
Overtime	-	-	-	(91,331)	-	-
Totals, Plant Ops:	55.2	64.0	64.0	\$3,576,126	\$3,855,880	\$3,898,131
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,698	77,353	81,006
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,935-6,175	67,351	70,713
Fire Capt, CI	3.4	4.0	4.0	4,416-6,389	304,878	307,612
Temporary Help	0.6	-	-	(63,663)	-	-
Overtime	-	-	-	(85,155)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$567,999	\$449,582	\$459,331
Mailroom:						
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	32,232	33,844
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Gen	2.8	4.0	4.0	2,280-2,853	131,436	132,872
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514-15,143	-	-
Temporary Help	0.2	-	-	(7,087)	-	-
Totals, Mailroom:	4.9	7.0	7.0	\$164,573	\$232,860	\$239,368
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	75,732	79,519
Temporary Help	-	-	-	(13,430)	-	-
Overtime	-	-	-	(5,635)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$94,195	\$75,732	\$79,519
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	21,375-26,492	256,500	269,325
Staff Psychiatrist, Corrs & Rehab	1.3	2.0	2.0	19,554-23,496	508,644	528,332
Chief Psychologist	1.8	2.0	2.0	11,391-12,152	286,620	291,648
Sr Psychologist, CF - Supvr	1.0	1.5	1.5	9,252-9,904	174,360	177,136
Sr Psychologist, CF - Spec	0.8	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	10.5	12.0	12.0	8,400-9,377	1,314,852	1,332,882
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	3.1	4.0	4.0	5,971-7,595	322,319	329,484
Recr Therapist	3.7	4.0	4.0	5,679-6,685	297,838	304,994
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	67,575	69,411
Ofc Svcs Supvr II - Gen	0.5	-	-	2,953-3,698	-	-
Ofc Techn - Typing	4.4	5.0	5.0	2,686-3,362	193,608	195,220
Temporary Help	26.4	-	-	(842,054)	-	-
Overtime	-	-	-	(80,324)	-	-
Totals, Mental Health:	54.6	35.5	35.5	\$3,802,682	\$3,718,932	\$3,803,972
Mental Hlth Nursing:						
Nurse Practitioner	-	1.0	1.0	9,064-10,639	108,768	114,206
Supvng Registered Nurse II , CF	2.0	2.0	2.0	7,828-10,803	235,224	246,985
Registered Nurse, CF	6.0	6.0	6.0	7,285-9,575	601,740	631,827
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,444	82,236	86,348
Sr Psych Tech (Safety)	2.2	2.0	2.0	5,184-6,151	142,092	145,506
Psych Techn (Safety)	17.2	48.8	48.8	4,700-5,419	2,834,604	2,963,352
Licensed Voc Nurse	1.0	1.0	1.0	3,878-4,920	52,584	55,213

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	1.4	-	-	(3,131)	-	-
Overtime	-	-	-	(182,143)	-	-
Totals, Mental Hlth Nursing:	29.8	61.8	61.8	\$2,329,420	\$4,057,248	\$4,243,437
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	116,180	116,226
Corr Counselor II - Supvr	5.5	5.0	5.0	7,187-9,080	517,871	532,485
Corr Counselor II - Spec	6.2	6.0	6.0	6,686-8,868	640,503	657,533
Corr Sgt	0.1	-	-	5,675-7,168	-	-
Corr Counselor I	20.9	23.5	23.5	5,033-8,083	1,965,722	2,059,243
Temporary Help	3.9	-	-	(319,844)	-	-
Overtime	-	-	-	(34,979)	-	-
Totals, Corr Counselors:	37.6	35.5	35.5	\$3,512,709	\$3,240,276	\$3,365,487
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.6	2.0	2.0	4,237-5,249	125,976	125,976
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	87,884	90,043
Corr Case Recds Analyst	9.4	10.0	10.0	2,817-4,579	460,240	474,526
Case Recds Tech	12.1	13.0	13.0	2,394-3,470	502,456	512,514
Temporary Help	0.7	-	-	(29,238)	-	-
Overtime	-	-	-	(241)	-	-
Totals, Recds:	26.8	28.0	28.0	\$1,229,767	\$1,249,060	\$1,275,563
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.2	3.0	3.0	6,686-8,868	317,141	322,048
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Overtime	-	-	-	(124)	-	-
Totals, Litigation & Inmate Appeals:	5.2	6.0	6.0	\$355,709	\$450,629	\$458,176
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-5,110	49,289	51,626
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	50,669	53,122
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,910	55,364
Temporary Help	0.1	-	-	(126)	-	-
Totals, Religion:	2.9	5.0	5.0	\$139,102	\$246,324	\$258,240
Totals, Inmate Support - PBSP	409.0	461.7	461.7	\$30,971,575	\$32,574,908	\$33,629,484
Inmate Empt & Trng - PBSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	104,556	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	0.7	1.0	1.0	4,400-5,508	56,080	58,852
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.0	1.0	1.0	3,925-5,420	49,452	51,925
Teacher, High School Educ, CF	4.6	5.0	5.0	2,869-9,374	436,124	457,931
Teacher, High School - Phys Educ	0.9	1.0	1.0	2,869-9,374	95,380	100,149
Teacher, Elementary Educ, CF	5.5	6.0	6.0	2,869-9,374	496,750	521,689
Library Tech Asst (Safety)	2.9	3.0	3.0	2,771-3,470	121,002	122,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	-	3.0	3.0	(3,077)	156,945	156,945
Totals, Ed:	20.5	26.0	26.0	\$1,482,928	\$1,815,559	\$1,879,435
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	70,321	73,837
Voc Instructor - Electronics	-	1.0	1.0	2,869-9,374	34,428	36,149
Totals, Voc Ed - Adult:	1.0	2.0	2.0	\$65,763	\$104,749	\$109,986
Totals, Inmate Empt & Trng - PBSP	21.5	28.0	28.0	\$1,548,691	\$1,920,308	\$1,989,421
Inmate Support - PBSP						
Equipt Maint Supvr, CF	0.5	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	58,368	61,286
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.9	1.0	1.0	3,660-4,213	49,632	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	5.7	7.0	7.0	3,128-3,939	295,692	303,386
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,029	42,029
Temporary Help	0.5	-	-	(35,537)	-	-
Overtime	-	-	-	(1,259)	-	-
Totals, Inmate Support - PBSP	12.6	15.0	15.0	\$638,890	\$711,617	\$729,609
Adm Svcs - PBSP						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	3.7	5.0	5.0	8,848-10,146	577,182	593,296
Capt, AI	6.4	7.0	7.0	8,238-9,445	766,238	790,477
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	75,204	78,964
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	148,620	151,464
Procurement & Servs Off II, CF	0.1	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,508	307,632	315,481
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	57,696	60,581
Bus Svc Off I - Supvr	0.9	1.0	1.0	3,845-4,761	46,140	48,447
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,312	57,312
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	110,567	112,847
Prop Controller II	1.0	1.0	1.0	3,618-4,528	45,696	47,981
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	2.6	2.0	2.0	2,817-4,579	97,828	102,770
Ofc Techn - Typing	6.4	4.0	4.0	2,686-3,362	145,784	150,957
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Pers Spec	8.3	9.0	9.0	2,602-4,189	423,765	435,673
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	43,164	45,322
Ofc Asst - Typing	0.2	3.0	3.0	2,324-2,911	84,504	88,729
Temporary Help	0.9	-	-	(275,059)	-	-
Overtime	-	-	-	(15,293)	-	-
Totals, Admin:	44.6	52.0	52.0	\$3,218,660	\$3,465,292	\$3,572,989
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	0.1	-	-	(485,471)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(11,101)	-	-
Totals, IWL Casual Laborers:	0.1	2.4	2.4	\$496,572	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,743	55,464	58,237
Accountant Trainee	1.1	2.0	2.0	3,240-3,864	88,320	92,736
Accountant I (Supvr)	1.0	-	-	3,017-3,696	-	-
Accountant I - Spec	0.8	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,844
Acctg Techn	0.8	-	-	2,638-3,305	-	-
Acct Clk II	0.2	1.0	1.0	2,364-2,962	28,368	29,786
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Totals, Acctg:	4.8	7.0	7.0	\$188,720	\$273,264	\$286,927
Totals, Adm Svcs - PBSP	49.5	61.4	61.4	\$3,903,952	\$3,847,247	\$3,974,042
TOTALS, AUTHORIZED POSITIONS	1,306.9	1,561.1	1,561.1	\$120,618,692	\$113,542,784	\$116,051,568
Regular/Ongoing Positions	1,258.1	1,558.1	1,558.1	98,804,588	110,750,313	113,259,097
Temporary Help	48.8	3.0	3.0	5,916,782	156,945	156,945
Overtime	-	-	-	15,897,322	2,635,526	2,635,526
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody - CTF						
Custody:						
Corr Lieut	26.3	31.6	31.6	\$6,389-8,072	\$3,112,568	\$3,162,609
Corr Sgt	67.0	77.3	77.3	5,675-7,168	6,763,755	6,837,563
Corr Ofcr	560.1	654.8	654.8	3,774-6,389	50,272,617	51,087,592
Temporary Help	20.1	-	-	(4,187,320)	-	-
Overtime	-	-	-	(11,409,274)	4,428,191	4,428,191
Totals, Custody:	673.5	763.7	763.7	\$71,995,986	\$64,577,131	\$65,515,955
Custody - Support:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	104,052	106,481
Ofc Techn - Typing	12.0	16.0	16.0	2,686-3,362	556,323	569,516
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.1	-	-	(8,425)	-	-
Overtime	-	-	-	(1,899)	-	-
Totals, Custody - Support:	14.8	19.0	19.0	\$607,648	\$713,175	\$731,437
Totals, Custody - CTF	688.3	782.7	782.7	\$72,603,634	\$65,290,306	\$66,247,392
Inmate Support - CTF						
Food Svcs:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.8	2.0	2.0	4,306-5,297	117,600	120,184
Supvng Corr Cook, DOC	3.2	4.0	4.0	3,570-4,468	193,323	202,534
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	127,874	131,814
Supvng Cook I	21.5	25.8	25.8	2,899-4,011	1,077,397	1,128,344
Ofc Techn - Typing	0.8	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	-	-	-	(90,938)	-	-
Overtime	-	-	-	(213,776)	-	-
Totals, Food Svcs:	31.2	36.8	36.8	\$1,803,970	\$1,624,146	\$1,692,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	49,632	52,114
Materials & Stores Supvr I	5.6	6.0	6.0	3,128-3,939	279,780	281,952
Temporary Help	0.2	-	-	(7,576)	-	-
Overtime	-	-	-	(273)	-	-
Totals, Clothing:	6.7	7.0	7.0	\$312,808	\$329,412	\$334,066
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	336,105	352,910
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF	8.5	10.0	10.0	18,612-20,627	2,426,880	2,449,214
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist II	-	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	5.7	5.5	5.5	9,246-10,193	649,596	669,830
Physician Asst, CF	0.1	1.0	1.0	9,064-10,845	108,768	114,206
Supvng Registered Nurse II, CF	8.0	11.5	11.5	7,828-10,803	1,293,960	1,320,296
Registered Nurse, CF	38.0	25.4	25.4	7,285-9,575	3,229,559	3,226,953
Nurse Instructor	0.5	1.0	1.0	7,260-10,020	120,240	120,240
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	115,332	115,332
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,562	113,990
Corr Hlth Svcs Administrator I, CF	0.3	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	67,397	70,767
Radiologic Technologist	0.9	1.0	1.0	4,758-5,541	59,952	62,950
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-6,032	55,464	58,237
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,508	245,688	253,366
Licensed Voc Nurse	55.2	47.1	47.1	3,878-4,920	2,864,530	2,868,191
Adm Asst I	0.5	1.0	1.0	3,826-4,792	47,760	50,148
Hlth Recd Techn II - Supvr	1.1	2.0	2.0	3,700-4,165	94,380	96,600
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	9.7	8.0	8.0	3,367-3,790	363,840	363,840
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	8.3	10.5	10.5	2,992-3,748	427,752	437,896
Staff Svcs Analyst - Gen	1.2	2.0	2.0	2,817-4,579	87,636	92,018
Ofc Techn - Typing	16.2	24.0	24.0	2,686-3,362	866,688	891,868
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.3	3.0	3.0	2,324-2,911	83,664	87,847
Ofc Asst - Gen	2.9	6.0	6.0	2,280-2,853	171,036	177,876
Lab Asst	3.1	4.0	4.0	2,153-2,891	115,152	120,910
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-15,143	-	-
Temporary Help	1.2	-	-	(254,778)	-	-
Overtime	-	-	-	(1,890,727)	-	-
Totals, Med Svcs-Adult:	175.9	181.5	181.5	\$17,292,200	\$15,105,135	\$15,298,464
Dental:						
Supvng Dental, CF	0.8	1.0	1.0	17,397-24,775	246,732	259,069
Dentist, CF	8.2	9.0	9.0	15,183-22,907	2,174,485	2,270,027
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	72,600	72,600

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Dental Hygienist, CF	2.5	2.0	2.0	4,736-7,039	151,590	159,170
Supvng Dentist Asst, CF	0.8	1.0	1.0	3,957-5,857	58,944	61,891
Dental Lab Techn	0.6	1.0	1.0	3,416-4,680	40,992	43,042
Dental Asst, CF	13.0	15.0	15.0	2,828-5,231	708,138	740,295
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,579	-	-
Ofc Techn - Typing	5.0	6.0	6.0	2,686-3,362	227,448	230,752
Temporary Help	2.1	-	-	(283,740)	-	-
Overtime	-	-	-	(601)	-	-
Totals, Dental:	34.9	37.0	37.0	\$3,859,931	\$3,766,345	\$3,926,533
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-6,149	147,576	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	1.5	4.0	4.0	5,415-5,686	272,006	281,753
Stationary Engr, CF	11.8	16.0	16.0	5,415-5,686	1,090,575	1,106,820
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	73,896	75,372
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	197,280	197,280
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
Plumber II, CF	5.0	6.0	6.0	4,402-5,079	360,520	363,163
Painter III, CF	1.0	1.0	1.0	4,402-5,079	58,236	60,948
Electrician II, CF	4.3	6.0	6.0	4,402-5,079	341,316	349,240
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,946	60,948
Maint Mechanic, CF	7.3	9.0	9.0	4,207-4,852	498,096	508,445
Painter II, CF	0.9	3.0	3.0	4,201-4,844	158,952	163,993
Carpenter II, CF	4.4	6.0	6.0	4,201-4,844	320,424	330,632
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	-	3.0	3.0	3,580-4,748	128,880	135,324
Lead Groundskeeper I, CF	2.7	3.0	3.0	3,497-4,411	158,796	158,796
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	0.7	1.0	1.0	2,929-3,505	36,900	38,745
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.5	-	-	(62,076)	-	-
Overtime	-	-	-	(107,685)	-	-
Totals, Plant Opers:	52.7	72.0	72.0	\$3,489,625	\$4,299,271	\$4,378,207
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	104,268	104,507
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	62,704	66,066
Fire Capt, CI	4.6	5.0	5.0	4,416-6,389	415,492	418,456
Temporary Help	-	-	-	(63,372)	-	-
Overtime	-	-	-	(112,073)	-	-
Totals, Fire & Life Safety:	6.6	7.0	7.0	\$723,904	\$582,464	\$589,029
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,239
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,361	40,332	40,332
Ofc Asst - Typing	2.1	3.0	3.0	2,324-2,911	97,752	99,146
Ofc Asst - Gen	1.5	4.0	4.0	2,280-2,853	110,808	116,348
Temporary Help	0.1	-	-	(5,666)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mailroom:	6.4	10.0	10.0	\$243,020	\$328,392	\$336,333
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.6	-	-	(53,390)	-	-
Overtime	-	-	-	(8,705)	-	-
Totals, Community Partnership:	0.9	1.0	1.0	\$79,893	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	3.0	4.0	4.0	19,554-23,496	1,064,592	1,092,236
Chief Psychologist	0.4	2.0	2.0	11,391-12,152	273,384	287,053
Sr Psychologist, CF - Supvr	1.0	1.5	1.5	9,252-9,904	174,360	177,136
Sr Psychologist, CF - Spec	1.8	2.0	2.0	8,416-9,845	232,260	236,280
Psychologist - Clinical, CF	7.8	10.0	10.0	8,400-9,377	1,048,212	1,083,744
Supvng Psych Soc Worker I, CF	0.1	0.6	0.6	6,801-7,971	48,967	51,416
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	6.6	10.0	10.0	5,971-7,595	786,736	812,347
Recr Therapist	-	1.0	1.0	5,679-6,685	68,148	71,555
Hlth Prog Spec I	1.5	1.0	1.0	4,833-6,050	72,600	72,600
Ofc Techn - Typing	7.5	8.0	8.0	2,686-3,362	315,072	317,940
Temporary Help	7.8	-	-	(80,214)	-	-
Overtime	-	-	-	(3,871)	-	-
Totals, Mental Health:	38.5	42.1	42.1	\$3,429,782	\$4,459,475	\$4,581,325
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-6,151	66,960	70,308
Psych Techn (Safety)	4.0	5.3	5.3	4,700-5,419	316,068	328,620
Overtime	-	-	-	(5,094)	-	-
Totals, Mental Hlth Nursing:	4.9	6.3	6.3	\$327,554	\$383,028	\$398,928
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	117,055	117,161
Corr Counselor II - Supvr	5.9	6.0	6.0	7,187-9,080	652,496	662,122
Corr Counselor II - Spec	4.4	2.0	2.0	6,686-8,868	231,856	239,879
Corr Counselor I	31.1	32.0	32.0	5,033-8,083	2,951,280	3,082,931
Temporary Help	0.1	-	-	(317,524)	-	-
Overtime	-	-	-	(69,359)	-	-
Totals, Corr Counselors:	42.5	41.0	41.0	\$4,535,804	\$3,952,687	\$4,102,093
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	3.0	4.0	4.0	4,237-5,249	235,632	241,115
Supvng Case Recds Tech	1.2	4.0	4.0	3,101-3,883	158,232	163,814
Corr Case Recds Analyst	12.0	22.0	22.0	2,817-4,579	994,236	1,017,860
Case Recds Tech	21.4	25.5	25.5	2,394-3,470	942,436	960,424
Temporary Help	0.7	-	-	(60,211)	-	-
Overtime	-	-	-	(16,095)	-	-
Totals, Recds:	39.3	56.5	56.5	\$1,923,271	\$2,403,040	\$2,455,717
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.5	3.0	3.0	6,686-8,868	322,664	322,936
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn - Typing	1.6	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(2,345)	-	-
Totals, Litigation & Inmate Appeals:	3.1	6.0	6.0	\$161,443	\$445,844	\$447,510
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	0.9	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
Jewish Chaplain	0.3	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	0.8	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.8	-	-	(46,678)	-	-
Totals, Religion:	4.6	4.5	4.5	\$254,950	\$224,868	\$233,044
Totals, Inmate Support - CTF	448.2	508.7	508.7	\$38,438,155	\$37,966,399	\$38,838,878
Inmate Empt & Trng - CTF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.7	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.8	2.0	2.0	3,925-5,420	107,208	112,568
Teacher, High School Educ, CF	18.6	22.0	22.0	2,869-9,374	1,806,668	1,898,008
Teacher, High School - Phys Educ	2.8	3.0	3.0	2,869-9,374	257,743	270,630
Teacher, Elementary Educ, CF	8.5	9.0	9.0	2,869-9,374	742,838	780,383
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,470	34,920	36,666
Ofc Techn - Typing	1.5	2.0	2.0	2,686-3,362	81,388	81,388
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	0.9	1.0	1.0	2,312-2,894	29,136	30,593
Temporary Help	1.3	-	-	(89,208)	-	-
Totals, Ed:	42.1	46.0	46.0	\$3,269,233	\$3,534,969	\$3,685,304
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	0.8	1.0	1.0	2,869-9,374	55,463	58,236
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	2,869-9,374	89,346	93,814
Voc Instructor - Refrigeration	0.3	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Plumbing	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	2.6	3.0	3.0	2,869-9,374	168,330	176,746
Voc Instructor - Masonry	1.4	2.0	2.0	2,869-9,374	121,335	127,402
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	57,403	60,274
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	95,708	100,493
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	55,463	58,236
Voc Instructor - Bldg Maint	1.5	2.0	2.0	2,869-9,374	110,926	116,472
Voc Instructor - Auto Repair	0.9	1.0	1.0	2,869-9,374	86,322	90,638
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	86,322	90,638
Temporary Help	0.1	-	-	(1,706)	-	-
Totals, Voc Ed - Adult:	14.0	17.0	17.0	\$942,047	\$1,093,154	\$1,142,927
Totals, Inmate Empt & Trng - CTF	56.1	63.0	63.0	\$4,211,280	\$4,628,123	\$4,828,231
Inmate Support - CTF						
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,974-5,738	59,688	62,672
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,219	58,140	61,047
Heavy Equipt Mechanic, CF	1.8	4.0	4.0	4,106-4,732	207,060	214,574
Auto Mechanic, CF	1.4	2.0	2.0	3,660-4,213	87,840	92,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	0.6	1.0	1.0	3,497-4,019	44,062	46,265
Materials & Stores Supvr I	6.6	7.0	7.0	3,128-3,939	302,100	311,854
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	0.5	-	-	(94,522)	-	-
Overtime	-	-	-	(2,796)	-	-
Totals, Inmate Support - CTF	13.8	18.0	18.0	\$780,326	\$842,470	\$874,815
Adm Svcs - CTF						
Admin:						
Warden	0.2	1.0	1.0	10,759-11,189	135,178	135,178
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	9,186-10,657	130,484	130,484
Corr Administrator, DOC	3.9	4.0	4.0	8,848-10,146	487,864	492,208
Capt, AI	6.7	7.0	7.0	8,238-9,445	751,540	780,648
Corr Bus Mgr II	0.8	-	-	6,911-7,846	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	146,496	150,034
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	67,032	68,916
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	247,224	253,728
Pers Supvr II	0.9	1.0	1.0	4,025-5,039	52,438	54,853
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,761	54,516	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	54,948	57,695
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,312	57,312
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	114,634	114,634
Prop Controller II	0.9	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	0.8	1.0	1.0	3,288-4,116	41,439	43,557
Staff Svcs Analyst - Gen	2.7	3.0	3.0	2,817-4,579	136,356	140,426
Ofc Techn - Typing	7.0	7.0	7.0	2,686-3,362	257,817	261,442
Pers Spec	7.8	8.0	8.0	2,602-4,189	392,214	401,974
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	45,324	45,828
Ofc Asst - Typing	0.6	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	6.8	-	-	(359,924)	-	-
Overtime	-	-	-	(24,322)	-	-
Totals, Admin:	52.1	50.0	50.0	\$3,460,198	\$3,351,148	\$3,430,581
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,389	113,220	118,881
Temporary Help	-	-	-	(79,553)	-	-
Totals, IWL Casual Laborers:	-	2.5	2.5	\$79,553	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	92,184	96,793
Accountant Trainee	1.0	1.0	1.0	3,240-3,864	42,444	44,566
Accountant I (Supvr)	1.0	-	-	3,017-3,696	-	-
Accountant I - Spec	1.3	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acct Clk II	0.3	-	-	2,364-2,962	-	-
Totals, Acctg:	4.6	7.0	7.0	\$214,303	\$304,080	\$315,838
Totals, Adm Svcs - CTF	56.7	59.5	59.5	\$3,754,054	\$3,768,448	\$3,865,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, AUTHORIZED POSITIONS	1,263.1	1,431.9	1,431.9	\$119,787,449	\$112,495,746	\$114,654,616
Regular/Ongoing Positions	1,220.1	1,431.9	1,431.9	99,771,733	108,067,555	110,226,425
Temporary Help	43.0	-	-	6,146,821	-	-
Overtime	-	-	-	13,868,895	4,428,191	4,428,191
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
RC Recds - CCWF						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-6,042	\$72,504	\$72,504
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,883	46,596	46,596
Corr Case Recds Analyst	5.8	5.0	5.0	2,817-4,579	273,876	274,740
Case Recds Tech	5.6	8.0	8.0	2,394-3,470	305,064	309,907
Temporary Help	2.3	-	-	(83,953)	-	-
Overtime	-	-	-	(28,098)	-	-
Totals, RC Recds - CCWF	16.7	16.0	16.0	\$843,069	\$761,028	\$766,735
Custody - CCWF						
Custody:						
Corr Lieut	24.7	26.8	26.8	6,389-8,072	2,574,353	2,624,588
Corr Sgt	53.6	59.0	59.0	5,675-7,168	4,977,929	5,083,456
Corr Ofcr	342.9	396.0	396.0	3,774-6,389	30,106,638	30,454,674
Temporary Help	0.2	-	-	(1,537,225)	-	-
Overtime	-	-	-	(8,365,010)	2,647,567	2,647,567
Totals, Custody:	421.4	481.8	481.8	\$45,794,395	\$40,306,487	\$40,810,285
Custody - Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	2,964-4,236	74,288	76,155
Ofc Techn - Typing	9.7	11.0	11.0	2,686-3,362	408,542	416,600
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.2	4.0	4.0	2,324-2,911	136,464	139,253
Overtime	-	-	-	(8,462)	-	-
Totals, Custody - Support:	14.7	20.0	20.0	\$669,158	\$814,678	\$831,615
Totals, Custody - CCWF	436.1	501.8	501.8	\$46,463,553	\$41,121,165	\$41,641,900
Inmate Support - CCWF						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,669	63,669
Supvng Corr Cook, DOC	4.6	5.0	5.0	3,570-4,468	260,707	265,643
Materials & Stores Supvr I	2.2	3.0	3.0	3,128-3,939	132,833	134,710
Supvng Cook I	15.1	20.2	20.2	2,899-4,011	846,322	886,580
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	0.3	-	-	(66,443)	-	-
Overtime	-	-	-	(172,809)	-	-
Totals, Food Svcs:	24.2	31.2	31.2	\$1,435,939	\$1,411,459	\$1,460,113
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,939	236,340	236,340
Overtime	-	-	-	(781)	-	-
Totals, Clothing:	5.8	6.0	6.0	\$281,350	\$288,264	\$289,272

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Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	296,604	311,434
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	4.0	3.5	3.5	18,612-21,715	930,648	925,064
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-20,627	1,237,620	1,237,620
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	163,132	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	140,238	147,250
Pharmacist II	1.0	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	3.8	4.5	4.5	9,246-10,193	522,012	535,881
Nurse Practitioner	2.0	2.0	2.0	9,064-10,639	245,904	255,336
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	7.8	8.5	8.5	7,828-10,803	999,702	1,049,687
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,576	117,155
Registered Nurse, CF	30.9	42.7	42.7	7,285-9,575	4,184,454	4,393,677
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	109,015
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.9	1.0	1.0	4,758-5,541	75,888	73,033
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,400-5,508	372,468	385,184
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Clinical Dietician	-	0.5	0.5	4,193-5,352	25,158	26,416
Licensed Voc Nurse	50.0	52.7	52.7	3,878-4,920	2,727,894	2,864,289
Adm Asst I	1.0	1.0	1.0	3,826-4,792	46,092	48,397
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,468	53,616	53,616
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	42,444	44,566
Bldg Maint Worker, CF	1.0	0.4	0.4	3,497-4,019	23,050	21,791
Hlth Recd Techn I	3.9	6.0	6.0	3,367-3,790	262,220	268,509
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	11.7	8.5	8.5	2,992-3,748	408,660	404,356
Ofc Svcs Supvr II - Gen	0.9	1.0	1.0	2,953-3,698	41,126	43,183
Ofc Techn - Typing	15.5	25.0	25.0	2,686-3,362	909,828	931,113
Custodian Supvr II, CF	0.3	0.4	0.4	2,507-3,142	12,034	12,635
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,122	29,940	31,437
Cook Spec I, CF	2.2	3.2	3.2	2,378-2,978	108,643	110,502
Ofc Asst - Gen	1.7	2.0	2.0	2,280-2,853	68,472	68,472
Lab Asst	3.1	2.0	2.0	2,153-2,891	74,136	74,374
Temporary Help	15.8	-	-	(838,416)	-	-
Overtime	-	-	-	(981,764)	-	-
Totals, Med Svcs-Adult:	182.6	195.4	195.4	\$15,544,339	\$15,287,993	\$15,809,142
Dental:						
Supvng Dental, CF	0.7	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	5.0	6.0	6.0	15,183-22,907	1,384,744	1,426,779
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	70,560	72,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Dental Hygienist, CF	1.4	1.5	1.5	4,736-7,039	108,393	113,984
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	68,244	70,284
Dental Asst, CF	10.8	11.0	11.0	2,828-5,231	595,031	609,466
Ofc Techn - Typing	5.0	4.0	4.0	2,686-3,362	149,806	152,594
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	3.6	-	-	(286,010)	-	-
Overtime	-	-	-	(584)	-	-
Totals, Dental:	29.2	28.5	28.5	\$2,754,680	\$2,814,970	\$2,890,943
Plant Ops:						
Chief Engr I, CF	1.4	2.0	2.0	5,970-6,149	145,428	147,576
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,686	290,977	291,335
Stationary Engr, CF	5.1	8.0	8.0	5,415-5,686	532,848	545,844
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,721	80,652	80,652
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	70,380	73,899
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,480	124,584	127,495
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.4	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.7	4.0	4.0	4,402-5,079	235,668	238,309
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	227,544	232,826
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,752	64,840
Maint Mechanic, CF	5.2	8.0	8.0	4,207-4,852	442,572	450,145
Painter II, CF	1.9	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	2.5	4.0	4.0	4,201-4,844	217,080	222,121
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	46,051	48,348
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,797	113,797
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	141,842	148,872
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	42,403	42,403
Temporary Help	1.3	-	-	(66,379)	-	-
Overtime	-	-	-	(22,856)	-	-
Totals, Plant Ops:	42.3	55.0	55.0	\$2,614,622	\$3,206,430	\$3,270,704
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	92,376	92,376
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	69,900	73,395
Fire Capt, CI	4.2	5.0	5.0	4,416-6,389	380,841	383,760
Temporary Help	1.1	-	-	(60,275)	-	-
Overtime	-	-	-	(36,298)	-	-
Totals, Fire & Life Safety:	7.3	7.0	7.0	\$594,670	\$543,117	\$549,531
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Svcs Supvr I - Gen	0.3	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.6	-	-	2,324-2,911	-	-
Ofc Asst - Gen	3.1	4.0	4.0	2,280-2,853	123,192	125,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.1	-	-	(3,364)	-	-
Overtime	-	-	-	(2,813)	-	-
Totals, Mailroom:	5.1	7.0	7.0	\$188,094	\$233,772	\$239,674
Community Partnership:						
Community Resources Mgr, CI	0.2	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	1.1	-	-	(81,807)	-	-
Overtime	-	-	-	(9,925)	-	-
Totals, Community Partnership:	1.3	1.0	1.0	\$108,449	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	7.0	10.0	10.0	19,554-23,496	2,661,696	2,712,805
Chief Psychologist	0.9	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.6	2.5	2.5	9,252-9,904	293,208	295,984
Sr Psychologist, CF - Spec	1.9	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	16.8	24.0	24.0	8,400-9,377	2,619,384	2,660,274
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	85,692	89,977
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	10.0	13.0	13.0	5,971-7,595	1,082,808	1,107,328
Recr Therapist	3.8	4.0	4.0	5,679-6,685	311,049	314,457
Hlth Prog Spec I	1.2	2.0	2.0	4,833-6,050	131,424	134,365
Ofc Svcs Supvr II - Gen	0.5	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	9.3	14.0	14.0	2,686-3,362	501,224	514,197
Temporary Help	3.5	-	-	(194,243)	-	-
Overtime	-	-	-	(3,598)	-	-
Totals, Mental Health:	58.5	77.5	77.5	\$6,580,854	\$8,624,801	\$8,778,412
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	1.8	2.0	2.0	7,828-10,803	221,682	232,766
Registered Nurse, CF	8.5	9.0	9.0	7,285-9,575	905,652	950,935
Sr Psych Tech (Safety)	0.7	1.0	1.0	5,184-6,151	65,318	68,584
Psych Techn (Safety)	6.8	23.9	23.9	4,700-5,419	1,386,516	1,449,339
Temporary Help	1.5	-	-	(106,013)	-	-
Overtime	-	-	-	(444,921)	-	-
Totals, Mental Hlth Nursing:	19.3	35.9	35.9	\$2,085,112	\$2,579,168	\$2,701,624
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652
Corr Counselor II - Supvr	4.0	4.0	4.0	7,187-9,080	450,724	456,341
Corr Counselor II - Spec	3.9	2.0	2.0	6,686-8,868	241,561	241,688
Corr Counselor I	25.5	27.5	27.5	5,033-8,083	2,509,829	2,622,466
Temporary Help	0.2	-	-	(8,035)	-	-
Overtime	-	-	-	(38,141)	-	-
Totals, Corr Counselors:	34.6	34.5	34.5	\$3,460,460	\$3,322,664	\$3,441,147
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,249	125,976	125,976
Supvng Case Recds Tech	2.0	1.0	1.0	3,101-3,883	46,254	46,254
Corr Case Recds Analyst	11.8	13.0	13.0	2,817-4,579	685,032	692,389
Case Recds Tech	11.8	12.5	12.5	2,394-3,470	500,256	503,287
Overtime	-	-	-	(5,596)	-	-
Totals, Recds:	28.5	29.5	29.5	\$1,436,996	\$1,430,022	\$1,440,410
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(1,630)	-	-
Totals, Litigation & Inmate Appeals:	2.0	5.0	5.0	\$98,689	\$285,264	\$297,510
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	63,482	65,162
Native American Spiritual Lead	0.7	1.0	1.0	3,894-5,110	64,522	64,522
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	51,516	54,092
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162
Temporary Help	-	-	-	(243)	-	-
Totals, Religion:	4.7	5.0	5.0	\$295,138	\$291,410	\$298,002
Totals, Inmate Support - CCWF	445.4	518.5	518.5	\$37,479,392	\$40,381,626	\$41,531,891
Inmate Empt & Trng - CCWF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,191-8,140	195,360	195,360
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,374	109,607	112,488
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	0.5	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	10.6	12.0	12.0	2,869-9,374	1,178,754	1,229,629
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	105,900	111,195
Teacher, Elementary Educ, CF	5.9	8.0	8.0	2,869-9,374	687,146	718,894
Library Tech Asst (Safety)	1.8	2.0	2.0	2,771-3,470	77,138	78,801
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	74,448	76,059
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	2.3	4.0	4.0	2,312-2,894	122,412	126,643
Temporary Help	0.5	-	-	(40,198)	-	-
Totals, Ed:	31.4	38.0	38.0	\$2,655,227	\$2,924,673	\$3,027,687
Voc Ed - Adult:						
Voc Instructor - Refrigeration	0.6	1.0	1.0	2,869-9,374	61,370	64,438
Voc Instructor - Ofc Technologists	3.0	3.0	3.0	2,869-9,374	287,934	299,732
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	105,900	111,195
Voc Instructor - Elec Work	0.8	1.0	1.0	2,869-9,374	63,518	66,694
Voc Instructor - Cosmetology	1.0	1.0	1.0	2,869-9,374	95,516	100,292
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	83,238	87,400
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	61,370	64,438
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	95,516	100,292
Temporary Help	0.2	-	-	(1,418)	-	-
Totals, Voc Ed - Adult:	9.6	10.0	10.0	\$778,720	\$854,362	\$894,481
Totals, Inmate Empt & Trng - CCWF	41.0	48.0	48.0	\$3,433,947	\$3,779,035	\$3,922,168
Inmate Support - CCWF						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	61,752	62,628
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	107,472	111,103
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	41,964	44,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	5.1	6.0	6.0	3,128-3,939	264,144	267,898
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(1,576)	-	-
Totals, Inmate Support - CCWF	10.0	14.0	14.0	\$510,909	\$660,444	\$677,964
Adm Svcs - CCWF						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,828	135,828
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	9,186-10,657	122,964	127,884
Corr Administrator, DOC	4.1	5.0	5.0	8,848-10,146	578,298	594,856
Capt, AI	5.6	6.0	6.0	8,238-9,445	648,762	669,418
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	5,971-7,595	143,304	150,469
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	77,460	81,333
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,400-5,508	380,616	389,732
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	66,379	66,379
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	55,582	58,144
Pers Supvr I	0.9	2.0	2.0	3,658-4,579	87,792	92,182
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	3.8	4.0	4.0	2,686-3,362	154,292	154,147
Pers Spec	5.4	6.0	6.0	2,602-4,189	256,333	268,222
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	37,380	39,249
Ofc Asst - Typing	0.5	3.0	3.0	2,324-2,911	83,532	87,715
Temporary Help	2.5	-	-	(89,253)	-	-
Overtime	-	-	-	(12,733)	-	-
Totals, Admin:	42.8	48.0	48.0	\$3,045,815	\$3,309,698	\$3,398,424
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,389	113,220	118,881
Temporary Help	0.3	-	-	(538,835)	-	-
Overtime	-	-	-	(1,611)	-	-
Totals, IWL Casual Laborers:	0.3	2.5	2.5	\$540,446	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Accountant Trainee	1.2	3.0	3.0	3,240-3,864	121,704	127,789
Accountant I - Spec	0.2	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Acctg Techn	1.6	-	-	2,638-3,305	-	-
Acct Clk II	1.2	-	-	2,364-2,962	-	-
Temporary Help	0.7	-	-	(28,300)	-	-
Totals, Acctg:	5.9	7.0	7.0	\$261,800	\$291,732	\$302,873
Totals, Adm Svcs - CCWF	49.0	57.5	57.5	\$3,848,061	\$3,714,650	\$3,820,178
TOTALS, AUTHORIZED POSITIONS	998.2	1,155.8	1,155.8	\$92,578,931	\$90,417,948	\$92,360,836
Regular/Ongoing Positions	963.0	1,155.8	1,155.8	78,409,315	87,770,381	89,713,269
Temporary Help	35.2	-	-	4,030,410	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	10,139,206	2,647,567	2,647,567
CALIPATRIA STATE PRISON						
(5362)						
Custody - CSP						
Custody:						
Corr Lieut	25.8	28.2	28.2	\$6,389-8,072	\$2,845,037	\$2,873,020
Corr Sgt	62.4	71.2	71.2	5,675-7,168	6,191,115	6,298,149
Corr Ofcr	518.6	610.2	610.2	3,774-6,389	47,237,190	47,834,508
Temporary Help	0.6	-	-	(2,111,876)	-	-
Overtime	-	-	-	(10,421,408)	3,903,511	3,903,511
Totals, Custody:	607.4	709.6	709.6	\$66,426,852	\$60,176,853	\$60,909,188
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	116,782	116,782
Ofc Techn - Typing	10.4	10.0	10.0	2,686-3,362	419,193	420,805
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.0	3.0	3.0	2,324-2,911	93,072	95,861
Overtime	-	-	-	(30,869)	-	-
Totals, Custody - Support:	13.4	17.0	17.0	\$649,513	\$713,503	\$722,127
Totals, Custody - CSP	620.8	726.6	726.6	\$67,076,365	\$60,890,356	\$61,631,315
Inmate Support - CSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	66,312	69,510
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,297	51,781	54,364
Supvng Corr Cook, DOC	3.4	4.0	4.0	3,570-4,468	212,620	214,762
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,939	140,767	142,644
Supvng Cook I	21.9	23.0	23.0	2,899-4,011	1,030,941	1,079,147
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,708	42,708
Temporary Help	2.5	-	-	(96,716)	-	-
Overtime	-	-	-	(172,052)	-	-
Totals, Food Svcs:	33.2	33.0	33.0	\$1,775,895	\$1,545,129	\$1,603,135
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,288	55,296
Materials & Stores Supvr I	4.0	5.0	5.0	3,128-3,939	244,334	246,506
Temporary Help	0.8	-	-	(24,231)	-	-
Overtime	-	-	-	(886)	-	-
Totals, Clothing:	5.8	6.0	6.0	\$275,995	\$298,622	\$301,802
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	286,700	301,035
Physician & Surgeon, CF	4.0	5.0	5.0	18,612-20,627	1,225,530	1,237,302
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	162,855	167,916
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	2.6	1.5	1.5	9,246-10,193	189,156	186,382
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	130,140
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse II, CF	8.5	9.5	9.5	7,828-10,803	1,105,476	1,160,750
Registered Nurse, CF	26.1	27.3	27.3	7,285-9,575	2,821,401	2,962,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	104,628	109,859
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,763	39,462	37,977
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	62,952	66,100
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	244,212	251,816
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	26.3	31.7	31.7	3,878-4,920	1,629,371	1,710,839
Adm Asst I	0.7	1.0	1.0	3,826-4,792	52,872	55,516
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,411	52,932	52,932
Hlth Recd Techn I	5.0	6.0	6.0	3,367-3,790	271,357	273,555
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	43,440	45,612
Pharmacy Techn	4.0	3.0	3.0	2,992-3,748	129,446	131,421
Ofc Svcs Supvr II - Gen	1.0	-	-	2,953-3,698	-	-
Staff Svcs Analyst - Gen	1.7	2.0	2.0	2,817-4,579	100,270	102,536
Ofc Techn - Typing	17.1	21.0	21.0	2,686-3,362	788,184	808,535
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	2.5	3.0	3.0	2,324-2,911	99,146	100,611
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,853	34,236	34,236
Lab Asst	1.8	2.0	2.0	2,153-2,891	57,948	60,845
Temporary Help	8.8	-	-	(615,980)	-	-
Overtime	-	-	-	(948,777)	-	-
Totals, Med Svcs-Adult:	127.6	135.5	135.5	\$10,871,921	\$10,449,562	\$10,844,606
Dental:						
Supvng Dental, CF	0.7	1.0	1.0	17,397-24,775	274,380	287,981
Dentist, CF	6.0	6.0	6.0	15,183-22,907	1,500,674	1,574,999
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,698	94,740	94,740
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	74,964	74,964
Dental Hygienist, CF	1.8	2.0	2.0	4,736-7,039	147,336	154,614
Supvng Dentist Asst, CF	0.5	1.0	1.0	3,957-5,857	54,425	57,232
Dental Asst, CF	13.5	13.0	13.0	2,828-5,231	675,449	704,066
Ofc Techn - Typing	6.9	8.0	8.0	2,686-3,362	329,341	332,129
Temporary Help	0.6	-	-	(36,325)	-	-
Totals, Dental:	31.5	33.0	33.0	\$3,052,392	\$3,151,309	\$3,280,725
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-6,149	152,376	152,376
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	87,072	87,072
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415-5,686	223,508	223,623
Stationary Engr, CF	8.9	9.0	9.0	5,415-5,686	638,130	638,130
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	77,736	77,736
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	204,475	204,475
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,233	66,233
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	3.1	4.0	4.0	4,402-5,079	246,577	249,218
Painter III, CF	1.0	1.0	1.0	4,402-5,079	63,381	63,381
Electrician II, CF	3.7	4.0	4.0	4,402-5,079	253,341	253,345

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	63,440	63,440
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	55,164	57,804
Maint Mechanic, CF	6.5	9.0	9.0	4,207-4,852	515,614	525,836
Painter II, CF	1.0	2.0	2.0	4,201-4,844	110,973	113,493
Carpenter II, CF	3.6	4.0	4.0	4,201-4,844	234,593	237,113
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	118,773	118,773
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	50,592	50,592
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	1.8	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	107,820	113,093
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	34,613	35,619
Temporary Help	0.7	-	-	(86,684)	-	-
Overtime	-	-	-	(106,536)	-	-
Totals, Plant Ops:	47.7	56.0	56.0	\$3,320,561	\$3,445,759	\$3,479,768
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	102,695	102,797
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	69,636	72,997
Fire Capt, CI	4.0	4.0	4.0	4,416-6,389	336,592	336,682
Overtime	-	-	-	(57,593)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$555,796	\$508,923	\$512,476
Mailroom:						
Ofc Svcs Supvr I - Gen	0.9	1.0	1.0	2,638-3,361	36,432	38,242
Ofc Asst - Typing	2.0	3.0	3.0	2,324-2,911	95,437	98,226
Ofc Asst - Gen	2.8	3.0	3.0	2,280-2,853	107,464	107,464
Temporary Help	2.7	-	-	(27,134)	-	-
Overtime	-	-	-	(717)	-	-
Totals, Mailroom:	8.4	7.0	7.0	\$240,385	\$239,333	\$243,932
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	74,484	78,090
Temporary Help	0.1	-	-	(939)	-	-
Overtime	-	-	-	(1,551)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$76,116	\$74,484	\$78,090
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,554-23,496	281,952	281,952
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,904	118,848	118,848
Psychologist - Clinical, CF	5.5	6.0	6.0	8,400-9,377	651,696	661,776
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	75,455	79,310
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	73,116	74,964
Ofc Techn - Typing	3.2	3.5	3.5	2,686-3,362	144,182	144,988
Temporary Help	0.1	-	-	(7,488)	-	-
Totals, Mental Health:	12.8	13.5	13.5	\$1,292,652	\$1,345,249	\$1,361,838
Mental Hlth Nursing:						
Registered Nurse, CF	0.2	0.5	0.5	7,285-9,575	43,710	45,896
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	70,296	73,811
Psych Techn (Safety)	4.8	10.6	10.6	4,700-5,419	618,029	648,930
Temporary Help	0.1	-	-	(402)	-	-
Overtime	-	-	-	(70,131)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mental Hlth Nursing:	6.1	12.1	12.1	\$458,348	\$732,035	\$768,637
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	118,736	118,810
Corr Counselor II - Supvr	4.8	5.0	5.0	7,187-9,080	515,531	529,290
Corr Counselor II - Spec	2.8	2.0	2.0	6,686-8,868	232,437	237,472
Corr Counselor I	21.1	21.0	21.0	5,033-8,083	2,008,980	2,095,761
Temporary Help	1.0	-	-	(99,141)	-	-
Overtime	-	-	-	(20,444)	-	-
Totals, Corr Counselors:	30.5	29.0	29.0	\$3,091,053	\$2,875,684	\$2,981,333
Recds:						
Corr Case Recds Mgr	0.4	1.0	1.0	4,866-6,042	58,392	61,312
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,249	177,362	184,122
Supvng Case Recds Tech	2.0	3.0	3.0	3,101-3,883	135,385	137,246
Corr Case Recds Analyst	11.4	14.0	14.0	2,817-4,579	701,743	721,428
Case Recds Tech	17.5	21.5	21.5	2,394-3,470	878,078	883,960
Temporary Help	0.6	-	-	(22,807)	-	-
Overtime	-	-	-	(59,514)	-	-
Totals, Recds:	33.9	42.5	42.5	\$1,672,817	\$1,950,960	\$1,988,068
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,868	194,487	202,703
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,956	52,336
Ofc Techn - Typing	1.5	2.0	2.0	2,686-3,362	83,052	83,052
Totals, Litigation & Inmate Appeals:	3.5	5.0	5.0	\$221,266	\$327,495	\$338,091
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	63,684	63,684
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	63,684	63,684
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	53,880	56,456
Totals, Religion:	3.8	5.0	5.0	\$228,783	\$291,660	\$296,572
Totals, Inmate Support - CSP	351.9	384.6	384.6	\$27,133,980	\$27,236,204	\$28,079,073
Inmate Empt & Trng - CSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	109,656	109,656
Supvr of Aad Inst, CF	1.2	1.0	1.0	6,191-8,140	76,656	80,371
TV Spec	1.0	1.0	1.0	4,400-5,508	65,470	65,470
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	68,628	71,942
Librarian, CF	1.7	2.0	2.0	3,925-5,420	96,564	101,274
Teacher, High School Educ, CF	8.6	11.0	11.0	2,869-9,374	909,248	951,422
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	110,263	112,488
Teacher, Elementary Educ, CF	9.7	8.0	8.0	2,869-9,374	841,187	883,247
Library Tech Asst (Safety)	1.9	2.0	2.0	2,771-3,470	87,493	88,009
Ofc Techn - Typing	1.5	2.0	2.0	2,686-3,362	76,025	77,717
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	37,296	37,296
Temporary Help	0.9	3.0	3.0	(57,723)	296,691	296,691
Overtime	-	-	-	(2,888)	-	-
Totals, Ed:	30.2	34.0	34.0	\$2,428,061	\$2,775,177	\$2,875,583
Voc Ed - Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,191-8,140	74,292	78,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Voc Instructor - Refrigeration	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	1.5	2.0	2.0	2,869-9,374	116,577	122,406
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	83,735	87,922
Voc Instructor - Elec Work	0.9	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Auto Repair	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Auto Mechanics	-	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	-	-	-	(19,832)	-	-
Totals, Voc Ed - Adult:	4.8	9.0	9.0	\$377,960	\$557,288	\$585,152
Totals, Inmate Empt & Trng - CSP	35.0	43.0	43.0	\$2,806,021	\$3,332,465	\$3,460,735
Inmate Support - CSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	69,994	71,278
Warehouse Mgr II, CF	0.2	1.0	1.0	4,201-5,219	52,776	55,297
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	119,843	120,887
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,920	52,920
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	54,295	55,303
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	50,790	50,790
Materials & Stores Supvr I	7.0	8.0	8.0	3,128-3,939	379,525	385,230
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	32,232	33,239
Overtime	-	-	-	(10,561)	-	-
Totals, Inmate Support - CSP	14.2	16.0	16.0	\$743,274	\$812,375	\$824,944
Adm Svcs - CSP						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	9,186-10,657	133,628	133,628
Corr Administrator, DOC	2.7	3.0	3.0	8,848-10,146	374,541	377,289
Capt, AI	5.1	6.0	6.0	8,238-9,445	688,842	693,785
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	83,700	87,144
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,213	154,750
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	258,181	260,821
Pers Supvr II	-	1.0	1.0	4,025-5,039	53,029	55,444
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	59,850	59,850
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	61,176	64,117
Sr Pers Spec	2.0	2.0	2.0	3,658-4,579	115,136	117,416
Pers Supvr I	0.9	2.0	2.0	3,658-4,579	103,573	105,768
Prop Controller II	1.0	1.0	1.0	3,618-4,528	56,700	56,700
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	2.9	3.0	3.0	2,817-4,579	152,467	154,426
Ofc Techn - Typing	5.9	8.0	8.0	2,686-3,362	310,138	314,368
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	6.3	7.0	7.0	2,602-4,189	338,713	344,955
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	44,712	46,830
Temporary Help	9.8	-	-	(229,983)	-	-
Overtime	-	-	-	(27,968)	-	-
Totals, Admin:	47.1	48.0	48.0	\$2,902,869	\$3,254,735	\$3,305,143
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	5.9	-	-	(512,607)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, IWL Casual Laborers:	5.9	2.4	2.4	\$512,607	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	64,128	67,217
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	97,669	102,278
Accountant Trainee	-	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I - Spec	0.3	2.0	2.0	2,870-3,593	77,004	80,736
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	0.9	-	-	2,638-3,305	-	-
Acct Clk II	2.7	-	-	2,364-2,962	-	-
Totals, Acctg:	4.9	7.0	7.0	\$215,448	\$309,337	\$324,294
Totals, Adm Svcs - CSP	57.9	57.4	57.4	\$3,630,924	\$3,672,763	\$3,743,563
TOTALS, AUTHORIZED POSITIONS	1,079.8	1,227.6	1,227.6	\$101,390,564	\$95,944,163	\$97,739,630
Regular/Ongoing Positions	1,044.6	1,224.6	1,224.6	85,508,801	91,743,961	93,539,428
Temporary Help	35.2	3.0	3.0	3,949,868	296,691	296,691
Overtime	-	-	-	11,931,895	3,903,511	3,903,511
WASCO STATE PRISON						
(5363)						
RC Recds - WSP						
Corr Case Recds Mgr	0.2	1.0	1.0	\$4,866-6,042	\$58,392	\$61,312
Corr Case Recds Supvr	3.8	4.0	4.0	4,237-5,249	238,072	243,897
Supvng Case Recds Tech	4.1	7.0	7.0	3,101-3,883	287,310	296,780
Corr Case Recds Analyst	17.7	23.0	23.0	2,817-4,579	1,087,091	1,105,807
Case Recds Tech	30.8	38.0	38.0	2,394-3,470	1,436,428	1,461,022
Temporary Help	1.0	-	-	(52,458)	-	-
Overtime	-	-	-	(71,425)	-	-
Totals, RC Recds - WSP	57.6	73.0	73.0	\$2,816,728	\$3,107,293	\$3,168,818
Custody - WSP						
Custody:						
Corr Lieut	28.5	32.2	32.2	6,389-8,072	3,101,340	3,150,059
Corr Sgt	68.6	78.6	78.6	5,675-7,168	6,665,716	6,782,052
Corr Ofcr	602.9	696.0	696.0	3,774-6,389	52,294,811	52,934,614
Temporary Help	15.7	-	-	(2,821,450)	-	-
Overtime	-	-	-	(12,157,163)	5,396,219	5,396,219
Totals, Custody:	715.7	806.8	806.8	\$74,490,090	\$67,458,086	\$68,262,944
Custody - Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,212	61,123
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Svcs Supvr I - Typing	4.8	16.0	16.0	2,638-3,361	508,742	533,462
Ofc Asst - Typing	9.0	2.0	2.0	2,324-2,911	60,643	63,432
Temporary Help	-	-	-	(25,517)	-	-
Overtime	-	-	-	(3,137)	-	-
Totals, Custody - Support:	16.0	21.0	21.0	\$663,070	\$731,205	\$764,032
Totals, Custody - WSP	731.7	827.8	827.8	\$75,153,160	\$68,189,291	\$69,026,976
Inmate Support - WSP						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	76,272	76,272
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	64,900	64,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Corr Cook, DOC	2.2	5.0	5.0	3,570-4,468	237,222	243,648
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	133,415	135,292
Supvng Cook I	24.0	32.0	32.0	2,899-4,011	1,345,820	1,409,042
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	33,902	35,485
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	1.5	-	-	(104,088)	-	-
Overtime	-	-	-	(679,705)	-	-
Totals, Food Svcs:	32.7	43.0	43.0	\$2,384,885	\$1,891,531	\$1,964,639
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,939	233,988	236,234
Overtime	-	-	-	(2,904)	-	-
Totals, Clothing:	6.0	6.0	6.0	\$289,622	\$285,912	\$289,166
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	286,700	301,035
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	248,172	260,580
Physician & Surgeon, CF	6.0	7.0	7.0	18,612-20,627	1,682,472	1,717,091
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	148,302	155,717
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	144,081	151,285
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	4.0	3.5	3.5	9,246-10,193	422,148	431,014
Nurse Practitioner	4.0	4.0	4.0	9,064-10,639	491,808	510,672
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-11,282	98,088	102,992
Supvng Registered Nurse II, CF	9.2	10.5	10.5	7,828-10,803	1,211,811	1,272,402
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	37.0	47.4	47.4	7,285-9,575	4,729,787	4,966,276
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,332	80,748	84,785
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	1.7	1.0	1.0	4,833-6,050	64,188	67,397
Radiologic Technologist	1.0	2.0	2.0	4,758-5,541	123,588	126,443
Supvng Clinical Lab Technologist	1.0	-	-	4,622-6,032	-	-
Clinical Lab Technologist, CF	2.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,508	370,716	378,036
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	-	1.0	1.0	4,193-5,250	50,316	52,832
Licensed Voc Nurse	44.6	76.1	76.1	3,878-4,920	3,786,133	3,975,440
Adm Asst I	1.0	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	0.6	1.0	1.0	3,700-4,165	44,400	46,620
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	41,964	44,062
Bldg Maint Worker, CF	0.8	0.5	0.5	3,497-4,019	20,982	22,031
Hlth Recd Techn I	6.8	8.0	8.0	3,367-3,790	358,764	360,784
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	5.8	6.5	6.5	2,992-3,748	260,868	269,414
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	2,953-3,698	42,012	44,113
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn - Typing	14.2	20.0	20.0	2,686-3,362	742,248	757,171
Cook Spec II, CF	1.8	3.0	3.0	2,659-3,330	103,776	106,967
Ofc Svcs Supvr I - Typing	0.8	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	8.5	7.5	7.5	2,324-2,911	257,916	263,162
Lab Asst	2.4	3.0	3.0	2,153-2,891	87,660	90,308
Temporary Help	2.3	-	-	(253,541)	-	-
Overtime	-	-	-	(1,795,877)	-	-
Totals, Med Svcs-Adult:	172.7	227.0	227.0	\$16,116,202	\$16,896,332	\$17,579,499
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	8.0	8.0	8.0	15,183-22,907	1,968,407	2,068,541
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	69,396	72,600
Dental Hygienist, CF	-	0.4	0.4	4,736-7,039	21,209	22,270
Supvng Dentist Asst, CF	0.7	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	16.1	18.0	18.0	2,828-5,231	904,326	942,495
Ofc Techn - Typing	6.5	7.0	7.0	2,686-3,362	268,376	272,339
Temporary Help	0.8	-	-	(41,215)	-	-
Overtime	-	-	-	(3,671)	-	-
Totals, Dental:	35.0	37.4	37.4	\$3,519,603	\$3,691,674	\$3,838,205
Plant Ops:						
Chief Engr I, CF	3.0	3.0	3.0	5,970-6,149	226,441	226,498
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,415-5,686	146,347	146,415
Stationary Engr, CF	9.8	13.0	13.0	5,415-5,686	875,399	888,398
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	69,048	72,500
Supvr of Bldg Trades, CF	2.2	3.0	3.0	4,621-5,480	186,972	189,745
Plumber III, CF	0.5	1.0	1.0	4,613-5,320	55,956	58,724
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.9	4.0	4.0	4,402-5,079	244,182	244,182
Painter III, CF	0.8	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	243,965	243,965
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	7.6	9.0	9.0	4,207-4,852	517,560	520,085
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.6	4.0	4.0	4,201-4,844	209,364	216,926
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.1	3.0	3.0	3,580-4,748	145,044	149,447
Bldg Maint Worker, CF	0.9	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
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,644	110,916
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,777	42,777
Temporary Help	2.0	-	-	(59,770)	-	-
Overtime	-	-	-	(369,036)	-	-
Totals, Plant Ops:	52.0	61.0	61.0	\$3,550,926	\$3,642,215	\$3,691,129
Fire & Life Safety:						

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Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	88,236	92,609
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	74,109	74,109
Fire Capt, CI	3.0	4.0	4.0	4,416-6,389	316,393	319,355
Overtime	-	-	-	(126,160)	-	-
Totals, Fire & Life Safety:	5.0	6.0	6.0	\$550,633	\$478,738	\$486,073
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	0.8	6.0	6.0	2,638-3,361	189,936	199,433
Ofc Asst - Typing	5.2	1.0	1.0	2,324-2,911	27,888	29,282
Ofc Asst - Gen	-	1.0	1.0	2,280-2,853	27,360	28,728
Temporary Help	-	-	-	(7,322)	-	-
Totals, Mailroom:	6.0	9.0	9.0	\$240,387	\$282,720	\$296,856
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.2	-	-	(20,987)	-	-
Overtime	-	-	-	(4,318)	-	-
Totals, Community Partnership:	0.6	1.0	1.0	\$56,860	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	317,904	317,904
Staff Psychiatrist, Corrs & Rehab	3.0	8.0	8.0	19,554-23,496	2,011,140	2,077,758
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	280,224	289,351
Sr Psychologist, CF - Supvr	1.8	2.0	2.0	9,252-9,904	237,696	237,696
Sr Psychologist, CF - Spec	1.7	2.0	2.0	8,416-9,845	236,674	236,674
Psychologist - Clinical, CF	20.3	30.0	30.0	8,400-9,377	3,169,208	3,260,180
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,652	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	6.9	13.0	13.0	5,971-7,595	953,951	997,305
Recr Therapist	1.0	2.5	2.5	5,679-6,685	173,778	182,467
Hlth Prog Spec I	1.6	2.0	2.0	4,833-6,050	136,788	139,997
Ofc Svcs Supvr II - Gen	0.7	1.0	1.0	2,953-3,698	41,124	43,180
Ofc Techn - Typing	8.9	10.5	10.5	2,686-3,362	399,087	405,065
Temporary Help	13.6	-	-	(129,114)	-	-
Overtime	-	-	-	(141,856)	-	-
Totals, Mental Health:	62.5	76.0	76.0	\$5,287,690	\$8,130,710	\$8,364,587
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,803	117,612	123,493
Registered Nurse, CF	4.0	4.8	4.8	7,285-9,575	483,756	507,944
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	66,960	70,308
Psych Techn (Safety)	6.3	15.9	15.9	4,700-5,419	928,728	971,106
Temporary Help	1.1	-	-	(530)	-	-
Overtime	-	-	-	(310,327)	-	-
Totals, Mental Hlth Nursing:	13.4	22.7	22.7	\$1,341,985	\$1,597,056	\$1,672,851
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	111,624	112,368
Corr Counselor II - Supvr	7.6	7.0	7.0	7,187-9,080	716,236	739,793
Corr Counselor II - Spec	3.7	2.0	2.0	6,686-8,868	251,958	252,004
Corr Counselor I	49.9	52.0	52.0	5,033-8,083	4,816,670	5,031,579
Temporary Help	4.2	-	-	(391,050)	-	-
Overtime	-	-	-	(811,478)	-	-

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Corr Counselors:	66.4	62.0	62.0	\$7,229,959	\$5,896,488	\$6,135,744
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,249	124,740	125,976
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,883	46,596	46,596
Corr Case Recds Analyst	4.9	6.0	6.0	2,817-4,579	303,158	304,848
Case Recds Tech	7.7	7.0	7.0	2,394-3,470	284,746	284,746
Temporary Help	0.1	-	-	(17,618)	-	-
Overtime	-	-	-	(14,951)	-	-
Totals, Recds:	16.7	17.0	17.0	\$848,906	\$831,744	\$834,670
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.9	3.0	3.0	6,686-8,868	269,866	282,349
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,212	61,123
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	27,764	29,159
Totals, Litigation & Inmate Appeals:	3.3	6.0	6.0	\$217,134	\$387,498	\$405,870
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
Jewish Chaplain	-	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
Totals, Religion:	3.0	4.0	4.0	\$183,960	\$230,688	\$233,024
Totals, Inmate Support - WSP	475.3	578.1	578.1	\$41,818,752	\$44,305,598	\$45,857,720
Inmate Empt & Trng - WSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	54,336	57,053
Librarian, CF	0.9	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	7.6	8.0	8.0	2,869-9,374	812,338	852,954
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	109,582	112,488
Library Tech Asst (Safety)	0.7	1.0	1.0	2,771-3,470	35,049	36,712
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	33,542	35,154
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,911	32,280	33,894
Teaching Asst	2.0	2.0	2.0	2,312-2,894	71,616	71,616
Temporary Help	1.4	3.0	3.0	(89,472)	191,727	191,727
Totals, Ed:	18.7	23.0	23.0	\$1,431,378	\$1,692,442	\$1,750,920
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	0.6	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	112,488	112,488
Temporary Help	0.1	-	-	(2,388)	-	-
Totals, Voc Ed - Adult:	1.7	2.0	2.0	\$152,573	\$165,168	\$167,802
Totals, Inmate Empt & Trng - WSP	20.4	25.0	25.0	\$1,583,951	\$1,857,610	\$1,918,722
Inmate Support - WSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	65,808	68,856
Warehouse Mgr II, CF	0.6	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	0.9	2.0	2.0	4,106-4,732	106,056	108,520

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Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,411	41,964	44,062
Heavy Truck Dvr, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	4.2	7.0	7.0	3,128-3,939	272,484	283,745
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	32,201	32,201
Temporary Help	0.1	-	-	(13,521)	-	-
Overtime	-	-	-	(6,664)	-	-
Totals, Inmate Support - WSP	10.0	15.0	15.0	\$548,671	\$667,709	\$689,101
Adm Svcs - WSP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,828	135,828
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	6.0	6.0	6.0	8,848-10,146	720,912	731,274
Capt, AI	5.7	6.0	6.0	8,238-9,445	660,984	672,068
Corr Bus Mgr I	0.8	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	3.6	7.0	7.0	4,400-5,508	392,573	409,047
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	62,044	62,044
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	58,824	61,765
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,116	57,116
Pers Supvr I	1.0	2.0	2.0	3,658-4,579	103,770	105,965
Prop Controller II	1.0	1.0	1.0	3,618-4,528	50,292	52,807
Exec Asst	0.5	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	3.4	2.0	2.0	2,817-4,579	88,752	90,442
Ofc Techn - Typing	4.4	4.0	4.0	2,686-3,362	160,876	161,476
Pers Spec	7.8	9.0	9.0	2,602-4,189	417,637	429,032
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,819	39,360	41,328
Ofc Asst - Typing	3.0	5.0	5.0	2,324-2,911	151,416	157,240
Temporary Help	0.6	-	-	(117,313)	-	-
Overtime	-	-	-	(73,822)	-	-
Totals, Admin:	46.9	54.0	54.0	\$3,541,887	\$3,604,024	\$3,678,763
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	-	-	-	(86,758)	-	-
Totals, IWL Casual Laborers:	-	2.4	2.4	\$86,758	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.4	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Supvr	0.3	-	-	3,841-4,810	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	134,468	141,382
Accountant Trainee	1.4	-	-	3,240-3,864	-	-
Accountant I - Spec	1.0	2.0	2.0	2,870-3,593	77,556	79,278
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Acctg Techn ⁴	0.6	-	-	2,638-3,305	-	-
Acct Clk II	1.0	-	-	2,364-2,962	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Temporary Help	2.1	-	-	(12,633)	-	-
Overtime	-	-	-	(292)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Acctg:	6.9	7.0	7.0	\$214,255	\$299,720	\$312,741
Totals, Adm Svcs - WSP	53.8	63.4	63.4	\$3,842,900	\$4,012,435	\$4,105,630
TOTALS, AUTHORIZED POSITIONS	1,348.8	1,582.3	1,582.3	\$125,764,162	\$122,139,936	\$124,766,967
<i>Regular/Ongoing Positions</i>	<i>1,302.0</i>	<i>1,579.3</i>	<i>1,579.3</i>	<i>104,944,631</i>	<i>116,551,990</i>	<i>119,179,021</i>
<i>Temporary Help</i>	<i>46.8</i>	<i>3.0</i>	<i>3.0</i>	<i>4,246,745</i>	<i>191,727</i>	<i>191,727</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,572,786</i>	<i>5,396,219</i>	<i>5,396,219</i>
NORTH KERN STATE PRISON (5364)						
RC Recds - NKSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-6,042	\$67,428	\$70,799
Corr Case Recds Supvr	3.9	4.0	4.0	4,237-5,249	251,952	251,952
Supvng Case Recds Tech	2.8	5.0	5.0	3,101-3,883	193,407	203,175
Corr Case Recds Analyst	13.9	18.0	18.0	2,817-4,579	834,966	858,436
Case Recds Tech	29.6	36.5	36.5	2,394-3,470	1,389,941	1,402,319
Temporary Help	1.3	-	-	(68,923)	-	-
Overtime	-	-	-	(104,087)	-	-
Totals, RC Recds - NKSP	52.5	64.5	64.5	\$2,524,482	\$2,737,694	\$2,786,681
Custody - NKSP						
Custody:						
Corr Lieut	24.9	29.8	29.8	6,389-8,072	2,846,942	2,898,838
Corr Sgt	60.7	71.4	71.4	5,675-7,168	6,061,266	6,167,159
Corr Ofcr	536.1	633.8	633.8	3,774-6,389	46,676,826	47,318,464
Temporary Help	10.7	-	-	(2,529,994)	-	-
Overtime	-	-	-	(10,865,501)	2,944,006	2,944,006
Totals, Custody:	632.4	735.0	735.0	\$66,648,175	\$58,529,040	\$59,328,467
Custody - Support:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	55,440	58,212
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	2,964-4,236	76,031	78,355
Ofc Techn - Typing	7.4	6.0	6.0	2,686-3,362	228,793	232,097
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Asst - Typing	6.7	10.0	10.0	2,324-2,911	314,170	322,174
Temporary Help	0.6	-	-	(25,495)	-	-
Overtime	-	-	-	(6,250)	-	-
Totals, Custody - Support:	17.6	22.0	22.0	\$751,320	\$841,354	\$863,331
Totals, Custody - NKSP	650.0	757.0	757.0	\$67,399,495	\$59,370,394	\$60,191,798
Inmate Support - NKSP						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	68,040	71,442
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,570-4,468	265,545	268,004
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	122,512	126,265
Supvng Cook I	20.8	27.0	27.0	2,899-4,011	1,121,161	1,174,365
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	32,030	33,613
Ofc Asst - Typing	0.3	-	-	2,324-2,911	-	-
Temporary Help	0.3	-	-	(79,154)	-	-
Overtime	-	-	-	(322,727)	-	-
Totals, Food Svcs:	30.2	38.0	38.0	\$1,872,314	\$1,672,852	\$1,737,253

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clothing:						
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	209,016	214,740
Overtime	-	-	-	(298)	-	-
Totals, Clothing:	4.1	6.0	6.0	\$189,433	\$261,948	\$267,672
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	274,680	288,414
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Physician & Surgeon, CF	5.7	8.5	8.5	18,612-20,627	2,030,496	2,070,140
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	151,767	159,355
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	143,149	150,306
Pharmacist II	0.9	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.2	4.0	4.0	9,246-10,193	463,991	487,177
Nurse Practitioner	0.2	1.0	1.0	9,064-10,639	108,768	114,206
C.E.A. B	-	1.0	1.0	8,594-10,237	106,483	111,807
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	9.3	10.5	10.5	7,828-10,803	1,186,836	1,246,178
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	37.9	42.7	42.7	7,285-9,575	4,272,072	4,485,676
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	63,840	67,032
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,763	69,156	69,156
Hlth Prog Spec I	0.4	1.0	1.0	4,833-6,050	57,996	60,896
Radiologic Technologist	2.0	2.0	2.0	4,758-5,541	132,984	132,984
Supvng Clinical Lab Technologist	1.0	-	-	4,622-6,032	-	-
Clinical Lab Technologist, CF	1.1	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,508	339,276	356,240
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-6,074	66,444	69,766
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	47.9	47.8	47.8	3,878-4,920	2,536,767	2,663,605
Adm Asst I	0.5	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	49,632	52,114
Bldg Maint Worker, CF	1.0	0.3	0.3	3,497-4,019	18,853	17,384
Hlth Recd Techn I	5.4	7.0	7.0	3,367-3,790	308,208	312,248
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.9	7.5	7.5	2,992-3,748	322,099	326,960
Supvng Cook I	3.0	3.3	3.3	2,899-4,011	141,188	148,248
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	15.3	18.5	18.5	2,686-3,362	697,444	709,344
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Asst - Typing	6.2	5.0	5.0	2,324-2,911	174,660	174,660
Ofc Asst - Gen	2.5	2.0	2.0	2,280-2,853	75,348	73,980
Lab Asst	1.6	3.0	3.0	2,153-2,891	85,392	88,948
Temporary Help	0.9	-	-	(165,563)	-	-
Overtime	-	-	-	(2,190,200)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Med Svcs-Adult:	174.2	192.1	192.1	\$16,293,338	\$15,485,733	\$16,071,540
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	7.0	8.0	8.0	15,183-22,907	1,960,582	2,031,854
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,326	72,326
Dental Hygienist, CF	-	0.4	0.4	4,736-7,039	21,209	22,270
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	14.5	15.0	15.0	2,828-5,231	749,876	779,037
Ofc Techn - Typing	5.0	6.0	6.0	2,686-3,362	233,952	235,564
Temporary Help	-	-	-	(71,600)	-	-
Overtime	-	-	-	(25,170)	-	-
Totals, Dental:	30.5	33.4	33.4	\$3,338,730	\$3,497,905	\$3,601,011
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,788	73,788
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Stationary Engr, CF	6.9	10.0	10.0	5,415-5,686	672,564	682,311
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	70,380	73,899
Supvr of Bldg Trades, CF	1.0	3.0	3.0	4,621-5,480	176,664	182,209
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	3.3	4.0	4.0	4,402-5,079	236,068	238,709
Painter III, CF	0.8	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.0	4.0	4.0	4,402-5,079	227,544	232,826
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	66,096	66,096
Maint Mechanic, CF	7.4	9.0	9.0	4,207-4,852	508,536	513,584
Painter II, CF	0.2	2.0	2.0	4,201-4,844	100,824	105,865
Carpenter II, CF	1.9	4.0	4.0	4,201-4,844	217,080	222,121
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.9	3.0	3.0	3,580-4,748	170,928	170,928
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
Lead Groundskeeper, CF	2.7	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Techn - Typing	0.9	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.1	-	-	2,324-2,911	-	-
Temporary Help	0.4	-	-	(43,043)	-	-
Overtime	-	-	-	(44,533)	-	-
Totals, Plant Opers:	36.8	54.0	54.0	\$2,412,057	\$3,092,656	\$3,156,588
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	93,936	93,936
Assoc Hazardous Materials Spec	0.3	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	4.3	5.0	5.0	4,416-6,389	385,777	391,209
Temporary Help	0.4	-	-	(22,719)	-	-
Overtime	-	-	-	(31,150)	-	-
Totals, Fire & Life Safety:	6.0	7.0	7.0	\$521,091	\$538,933	\$547,326
Mailroom:						
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 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Svcs Supvr I - Typing	0.5	2.0	2.0	2,638-3,361	63,312	66,478
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	2.0	1.0	1.0	2,324-2,911	33,088	33,088
Ofc Asst - Gen	3.5	4.0	4.0	2,280-2,853	135,418	135,418
Temporary Help	1.5	-	-	(6,114)	-	-
Totals, Mailroom:	8.5	9.0	9.0	\$257,356	\$310,742	\$315,491
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	65,412	68,683
Temporary Help	-	-	-	(6,438)	-	-
Overtime	-	-	-	(2,609)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$72,639	\$65,412	\$68,683
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	8.0	10.0	10.0	19,554-23,496	2,678,460	2,738,761
Chief Psychologist	2.0	2.0	2.0	11,391-12,152	289,356	291,648
Sr Psychologist, CF - Supvr	1.4	2.0	2.0	9,252-9,904	229,176	235,423
Sr Psychologist, CF - Spec	1.3	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	18.1	28.0	28.0	8,400-9,377	2,929,050	3,026,454
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,971	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	7.4	12.0	12.0	5,971-7,595	898,800	934,626
Recr Therapist	-	2.0	2.0	5,679-6,685	136,296	143,111
Hlth Prog Spec I	2.0	2.0	2.0	4,833-6,050	133,728	136,784
Ofc Svcs Supvr II - Gen	0.6	1.0	1.0	2,953-3,698	42,360	44,376
Ofc Techn - Typing	9.4	10.0	10.0	2,686-3,362	379,113	390,102
Temporary Help	3.2	-	-	(231,115)	-	-
Overtime	-	-	-	(286,837)	-	-
Totals, Mental Health:	54.4	74.0	74.0	\$6,605,383	\$8,392,227	\$8,630,178
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,803	117,612	123,493
Registered Nurse, CF	6.9	8.0	8.0	7,285-9,575	782,458	821,580
Psych Techn (Safety)	9.4	12.4	12.4	4,700-5,419	754,776	784,398
Temporary Help	0.5	-	-	(37,186)	-	-
Overtime	-	-	-	(381,957)	-	-
Totals, Mental Hlth Nursing:	17.8	21.4	21.4	\$1,795,055	\$1,654,846	\$1,729,471
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-9,234	99,818	104,737
Corr Counselor II - Supvr	8.4	7.0	7.0	7,187-9,080	798,188	799,881
Corr Counselor II - Spec	1.8	2.0	2.0	6,686-8,868	203,420	207,940
Corr Counselor I	45.3	48.0	48.0	5,033-8,083	4,456,586	4,656,109
Temporary Help	0.4	-	-	(101,713)	-	-
Overtime	-	-	-	(750,274)	-	-
Totals, Corr Counselors:	56.7	58.0	58.0	\$6,317,383	\$5,558,012	\$5,768,667
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	67,428	70,799
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	62,988	62,988
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,883	46,596	46,596
Corr Case Recds Analyst	5.1	6.0	6.0	2,817-4,579	295,452	300,898
Case Recds Tech	7.9	5.0	5.0	2,394-3,470	202,656	197,622
Temporary Help	-	-	-	(91,289)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(21,985)	-	-
Totals, Recds:	16.0	14.0	14.0	\$870,828	\$675,120	\$678,903
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.8	3.0	3.0	6,686-8,868	307,774	317,329
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	49,968	52,466
Ofc Asst - Typing	2.0	2.0	2.0	2,324-2,911	69,864	69,864
Temporary Help	0.6	-	-	(65,801)	-	-
Overtime	-	-	-	(2,947)	-	-
Totals, Litigation & Inmate Appeals:	6.4	6.0	6.0	\$476,758	\$427,606	\$439,659
Leisure Time Activities:						
Teacher, High School - Phys Educ	1.0	-	-	2,869-9,374	-	-
Totals, Leisure Time Activities:	1.0	-	-	\$83,063	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,960	61,960
Native American Spiritual Lead	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	61,960	61,960
Jewish Chaplain	0.4	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,156	54,732
Temporary Help	0.1	-	-	(225)	-	-
Totals, Religion:	4.5	5.0	5.0	\$268,061	\$298,716	\$301,292
Totals, Inmate Support - NKSP	448.1	518.9	518.9	\$41,373,489	\$41,932,708	\$43,313,734
Inmate Empt & Trng - NKSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Sr Librarian, CF	-	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	1.3	2.0	2.0	3,925-5,420	96,552	101,380
Teacher, High School Educ, CF	9.2	10.0	10.0	2,869-9,374	914,247	957,360
Teacher, High School - Phys Educ	-	1.0	1.0	2,869-9,374	52,680	55,314
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	35,119	35,119
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Temporary Help	-	-	-	(11,791)	-	-
Totals, Ed:	16.8	21.0	21.0	\$1,336,312	\$1,524,826	\$1,580,628
Voc Ed - Adult:						
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	2,869-9,374	98,860	103,803
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	98,860	103,803
Totals, Voc Ed - Adult:	2.0	2.0	2.0	\$188,304	\$197,720	\$207,606
Totals, Inmate Empt & Trng - NKSP	18.8	23.0	23.0	\$1,524,616	\$1,722,546	\$1,788,234
Inmate Support - NKSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	62,628	62,628
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	7.9	8.0	8.0	3,128-3,939	368,412	370,289
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	0.1	-	-	(2,105)	-	-
Overtime	-	-	-	(19,530)	-	-
Totals, Inmate Support - NKSP	13.0	15.0	15.0	\$671,556	\$731,292	\$741,971
Adm Svcs - NKSP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	9,186-10,657	111,662	117,174
Corr Administrator, DOC	5.2	6.0	6.0	8,848-10,146	721,252	730,905
Capt, AI	4.5	6.0	6.0	8,238-9,445	644,439	664,893
Corr Bus Mgr I	0.5	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,311	136,680	139,727
Sr Acctg Off - Supvr	0.1	-	-	4,622-5,743	-	-
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,508	405,114	418,803
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	57,312	57,312
Pers Supvr I	2.0	2.0	2.0	3,658-4,579	114,625	114,625
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,500	45,675
Staff Svcs Analyst - Gen	1.9	1.0	1.0	2,817-4,579	32,183	33,873
Ofc Techn - Typing	3.9	4.0	4.0	2,686-3,362	152,470	154,081
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	7.2	8.0	8.0	2,602-4,189	397,843	405,389
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Ofc Asst - Typing	1.5	3.0	3.0	2,324-2,911	83,664	87,847
Temporary Help	0.6	-	-	(341,179)	-	-
Overtime	-	-	-	(15,324)	-	-
Totals, Admin:	44.1	51.0	51.0	\$3,477,373	\$3,476,646	\$3,555,629
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,389	104,162	109,371
Temporary Help	-	-	-	(390,716)	-	-
Overtime	-	-	-	(1,452)	-	-
Totals, IWL Casual Laborers:	-	2.3	2.3	\$392,168	\$104,162	\$109,371
Acctg:						
Sr Acctg Off - Supvr	0.9	1.0	1.0	4,622-5,743	58,236	61,148
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	89,452	94,061
Accountant Trainee	1.1	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I - Spec	-	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Sr Acct Clk	1.7	-	-	2,638-3,305	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	1.0	-	-	2,638-3,305	-	-
Acct Clk II	0.9	-	-	2,364-2,962	-	-
Temporary Help	0.1	-	-	(1,791)	-	-
Totals, Acctg:	5.9	7.0	7.0	\$244,008	\$287,104	\$301,596
Totals, Adm Svcs - NKSP	50.0	60.3	60.3	\$4,113,549	\$3,867,912	\$3,966,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, AUTHORIZED POSITIONS	1,232.4	1,438.7	1,438.7	\$117,607,187	\$110,362,546	\$112,789,014
Regular/Ongoing Positions	1,210.7	1,438.7	1,438.7	98,240,402	107,418,540	109,845,008
Temporary Help	21.7	-	-	4,293,954	-	-
Overtime	-	-	-	15,072,831	2,944,006	2,944,006
KERN VALLEY STATE PRISON (5365)						
Custody - KVSP						
Custody:						
Corr Lieut	27.1	32.2	32.2	\$6,389-8,072	\$2,968,497	\$3,040,139
Corr Sgt	82.9	93.6	93.6	5,675-7,168	7,836,279	8,028,008
Corr Ofcr	757.1	841.0	841.0	3,774-6,389	64,444,574	65,001,183
Temporary Help	5.9	-	-	(1,479,952)	-	-
Overtime	-	-	-	(13,477,306)	6,899,621	6,899,621
Totals, Custody:	873.0	966.8	966.8	\$86,963,618	\$82,148,971	\$82,968,951
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	12.4	11.0	11.0	2,686-3,362	436,846	441,245
Ofc Asst - Typing	3.8	6.0	6.0	2,324-2,911	183,288	188,865
Temporary Help	0.2	-	-	(11,320)	-	-
Overtime	-	-	-	(25,775)	-	-
Totals, Custody - Support:	18.9	20.0	20.0	\$817,231	\$776,542	\$791,565
Totals, Custody - KVSP	891.9	986.8	986.8	\$87,780,849	\$82,925,513	\$83,760,516
Inmate Support - KVSP						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,564	63,564
Supvng Corr Cook, DOC	3.4	5.0	5.0	3,570-4,468	256,105	260,705
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	184,495	186,569
Supvng Cook I	31.0	40.2	40.2	2,899-4,011	1,706,995	1,787,831
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	29,385	30,780
Temporary Help	1.9	-	-	(77,174)	-	-
Overtime	-	-	-	(659,723)	-	-
Totals, Food Svcs:	42.9	52.2	52.2	\$2,650,282	\$2,320,608	\$2,409,513
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,939	216,876	220,630
Overtime	-	-	-	(1,474)	-	-
Totals, Clothing:	5.1	6.0	6.0	\$241,066	\$268,800	\$273,562
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	289,220	303,681
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-21,715	729,612	753,064
Physician & Surgeon, CF	3.5	4.0	4.0	18,612-20,627	965,916	977,083
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	156,895	164,740
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	143,816	151,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.3	2.5	2.5	9,246-10,193	302,882	305,794
Nurse Practitioner	2.0	2.0	2.0	9,064-10,639	242,328	253,013
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.6	9.0	9.0	7,828-10,803	1,033,440	1,085,112
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	25.8	29.4	29.4	7,285-9,575	2,931,895	3,078,490
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Stds Compliance Coord	-	1.0	1.0	5,067-6,297	60,804	63,844
Sr Radiologic Technologist - Spec	0.5	0.5	0.5	4,949-5,763	34,374	36,093
Hlth Prog Spec I	1.6	1.0	1.0	4,833-6,050	71,480	72,600
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Supvng Clinical Lab Technologist	0.1	-	-	4,622-6,032	-	-
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,508	370,944	378,653
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Food Administrator I, CF	0.4	1.0	1.0	4,193-5,250	58,248	61,160
Licensed Voc Nurse	36.6	42.6	42.6	3,878-4,920	2,199,940	2,309,937
Adm Asst I	0.7	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	0.7	1.0	1.0	3,700-4,165	49,980	49,980
Phys Therapist I, CF	-	1.0	1.0	3,554-4,883	42,648	44,780
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,411	49,632	52,114
Bldg Maint Worker, CF	0.6	0.3	0.3	3,497-4,019	18,853	17,384
Hlth Recd Techn I	6.5	6.0	6.0	3,367-3,790	272,880	272,880
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.9	5.5	5.5	2,992-3,748	226,488	231,066
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	2,953-3,698	42,360	44,376
Supvng Cook I	1.6	3.4	3.4	2,899-4,011	127,075	133,429
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	20.7	23.0	23.0	2,686-3,362	894,237	904,251
Custodian Supvr II, CF	0.6	0.3	0.3	2,507-3,142	9,025	9,476
Ofc Asst - Typing	1.4	3.0	3.0	2,324-2,911	90,240	93,497
Lab Asst	2.7	3.0	3.0	2,153-2,891	93,293	97,957
Custodian, CF	1.3	0.7	0.7	2,098-2,625	23,947	23,570
Temporary Help	6.0	-	-	(334,421)	-	-
Overtime	-	-	-	(1,302,620)	-	-
Totals, Med Svcs-Adult:	149.1	165.2	165.2	\$12,928,912	\$12,634,304	\$13,100,460
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	6.0	6.0	6.0	15,183-22,907	1,476,660	1,550,493
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,468	72,600
Dental Hygienist, CF	2.0	2.0	2.0	4,736-7,039	156,192	164,002
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	14.4	15.0	15.0	2,828-5,231	742,297	779,141
Ofc Techn - Typing	4.6	6.0	6.0	2,686-3,362	225,840	229,063
Temporary Help	2.0	-	-	(45,877)	-	-
Overtime	-	-	-	(3,846)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Dental:	32.4	33.0	33.0	\$3,047,142	\$3,122,389	\$3,248,298
Plant Ops:						
Chief Engr I, CF	1.9	2.0	2.0	5,970-6,149	147,576	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	83,100	84,708
Water & Sewage Plant Supvr, CF	4.0	5.0	5.0	5,415-5,686	350,245	353,494
Stationary Engr, CF	9.9	10.0	10.0	5,415-5,686	683,192	683,192
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,480	197,280	197,280
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
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	243,957	243,957
Painter III, CF	0.6	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	232,826
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.1	9.0	9.0	4,207-4,852	516,276	518,800
Painter II, CF	1.8	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.9	4.0	4.0	4,201-4,844	232,512	232,512
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	170,928	170,928
Bldg Maint Worker, CF	0.2	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
Lead Groundskeeper, CF	2.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,744	111,016
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	3.6	-	-	(83,533)	-	-
Overtime	-	-	-	(277,916)	-	-
Totals, Plant Ops:	56.4	60.0	60.0	\$3,722,078	\$3,611,886	\$3,637,354
Fire & Life Safety:						
Hazardous Materials Spec	0.7	1.0	1.0	3,077-5,115	61,140	61,380
Overtime	-	-	-	(4,937)	-	-
Totals, Fire & Life Safety:	0.7	1.0	1.0	\$48,708	\$61,140	\$61,380
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn - Typing	0.8	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	1.0	6.0	6.0	2,638-3,361	196,279	204,853
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	3.5	-	-	2,324-2,911	-	-
Totals, Mailroom:	6.3	8.0	8.0	\$250,811	\$265,471	\$277,505
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	89,664	89,664
Temporary Help	-	-	-	(61,634)	-	-
Overtime	-	-	-	(28,186)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$177,794	\$89,664	\$89,664
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-26,492	310,140	317,904
Staff Psychiatrist, Corrs & Rehab	1.5	9.0	9.0	19,554-23,496	2,295,990	2,389,849
Chief Psychologist	0.7	2.0	2.0	11,391-12,152	274,620	288,351
Sr Psychologist, CF - Supvr	1.0	2.0	2.0	9,252-9,904	222,048	233,150
Sr Psychologist, CF - Spec	1.7	2.4	2.4	8,416-9,845	252,576	265,190

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Psychologist - Clinical, CF	10.9	19.0	19.0	8,400-9,377	1,983,143	2,045,015
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,971	95,496	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	9.3	13.0	13.0	5,971-7,595	1,008,234	1,042,361
Recr Therapist	2.6	4.0	4.0	5,679-6,685	284,664	294,886
Hlth Prog Spec I	1.9	3.0	3.0	4,833-6,050	186,780	194,392
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Ofc Techn - Typing	9.2	11.0	11.0	2,686-3,362	412,270	420,849
Temporary Help	0.3	-	-	(32,553)	-	-
Overtime	-	-	-	(138,436)	-	-
Totals, Mental Health:	42.1	69.4	69.4	\$4,112,428	\$7,447,821	\$7,713,333
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.3	1.5	1.5	7,828-10,803	169,392	177,862
Registered Nurse, CF	9.0	10.8	10.8	7,285-9,575	1,047,446	1,099,819
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	68,148	71,555
Psych Techn (Safety)	13.0	27.4	27.4	4,700-5,419	1,607,364	1,677,171
Temporary Help	-	-	-	(32,124)	-	-
Overtime	-	-	-	(262,484)	-	-
Totals, Mental Hlth Nursing:	24.3	40.7	40.7	\$2,221,015	\$2,892,350	\$3,026,407
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	7,303-9,234	88,936	93,318
Corr Counselor II - Supvr	4.8	5.0	5.0	7,187-9,080	518,681	533,731
Corr Counselor II - Spec	4.6	3.0	3.0	6,686-8,868	342,186	347,252
Corr Counselor I	22.0	23.5	23.5	5,033-8,083	2,121,454	2,217,200
Temporary Help	0.1	-	-	(149,595)	-	-
Overtime	-	-	-	(5,308)	-	-
Totals, Corr Counselors:	32.2	32.5	32.5	\$3,330,143	\$3,071,257	\$3,191,501
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,249	184,094	187,035
Supvng Case Recds Tech	2.9	3.0	3.0	3,101-3,883	139,788	139,788
Corr Case Recds Analyst	16.4	17.0	17.0	2,817-4,579	862,797	884,127
Case Recds Tech	16.6	16.5	16.5	2,394-3,470	672,122	674,028
Temporary Help	0.4	-	-	(15,990)	-	-
Overtime	-	-	-	(12,014)	-	-
Totals, Recds:	40.3	40.5	40.5	\$1,922,339	\$1,931,305	\$1,957,482
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,868	275,938	283,961
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178
Overtime	-	-	-	(243)	-	-
Totals, Litigation & Inmate Appeals:	4.0	6.0	6.0	\$247,912	\$387,264	\$396,977
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	57,599	60,175
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	63,482	65,162
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,162	65,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.1	-	-	(674)	-	-
Totals, Religion:	3.1	5.0	5.0	\$183,064	\$279,699	\$288,627
Totals, Inmate Support - KVSP	439.9	520.5	520.5	\$35,083,694	\$38,383,958	\$39,672,063
Inmate Empt & Trng - KVSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	97,452	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	-	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	19.6	22.0	22.0	2,869-9,374	2,073,146	2,174,204
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	109,607	112,488
Library Tech Asst (Safety)	2.8	3.0	3.0	2,771-3,470	131,790	133,530
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	79,771	80,875
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	32,245	33,277
Teaching Asst	1.0	1.0	1.0	2,312-2,894	36,888	36,888
Temporary Help	0.2	-	-	(16,590)	-	-
Totals, Ed:	31.4	37.0	37.0	\$2,584,109	\$2,952,555	\$3,067,942
Voc Ed - Adult:						
Supvr of Voc Inst	0.7	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Small Engine Repair	0.9	1.0	1.0	2,869-9,374	80,813	84,854
Voc Instructor - Ofc Technologists	1.8	2.0	2.0	2,869-9,374	186,322	195,638
Voc Instructor - Masonry	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Electronics	-	2.0	2.0	2,869-9,374	68,856	72,299
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	2,869-9,374	95,516	100,292
Temporary Help	0.8	-	-	(73,388)	-	-
Totals, Voc Ed - Adult:	5.6	9.0	9.0	\$501,417	\$598,043	\$623,061
Totals, Inmate Empt & Trng - KVSP	37.0	46.0	46.0	\$3,085,526	\$3,550,598	\$3,691,003
Inmate Support - KVSP						
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	62,628	62,628
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	105,012	108,520
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Dvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	7.6	8.0	8.0	3,128-3,939	378,144	378,144
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	1.9	-	-	(29,829)	-	-
Overtime	-	-	-	(24,044)	-	-
Totals, Inmate Support - KVSP	14.9	16.0	16.0	\$718,812	\$786,096	\$796,190
Adm Svcs - KVSP						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	5.9	7.0	7.0	8,848-10,146	835,582	849,927
Capt, AI	6.0	6.0	6.0	8,238-9,445	655,560	675,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Bus Mgr I	0.7	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	145,068	150,034
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	61,152	64,210
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,508	164,050	172,417
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	62,845	62,845
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	49,056	51,509
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	53,605	55,777
Pers Supvr I	1.5	2.0	2.0	3,658-4,579	101,858	106,225
Prop Controller II	1.0	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	3.7	5.0	5.0	2,817-4,579	232,452	235,832
Ofc Techn - Typing	5.4	6.0	6.0	2,686-3,362	225,667	230,921
Pers Spec	7.6	9.0	9.0	2,602-4,189	430,134	442,100
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Ofc Asst - Typing	0.7	2.0	2.0	2,324-2,911	55,776	58,565
Temporary Help	2.1	-	-	(180,438)	-	-
Overtime	-	-	-	(55,270)	-	-
Totals, Admin:	47.6	53.0	53.0	\$3,478,108	\$3,612,851	\$3,699,386
Acctg:						
Sr Acctg Off - Supvr	0.5	1.0	1.0	4,622-5,743	69,164	69,164
Acctg Off - Spec	-	2.0	2.0	3,841-4,810	92,184	96,793
Accountant Trainee	-	1.0	1.0	3,240-3,864	38,880	40,824
Accountant I - Spec	1.0	2.0	2.0	2,870-3,593	72,492	76,117
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	5.2	-	-	(193,817)	-	-
Overtime	-	-	-	(8,062)	-	-
Totals, Acctg:	7.7	7.0	7.0	\$306,310	\$304,376	\$316,137
Totals, Adm Svcs - KVSP	55.3	60.0	60.0	\$3,784,418	\$3,917,227	\$4,015,523
TOTALS, AUTHORIZED POSITIONS	1,439.0	1,629.3	1,629.3	\$130,453,299	\$129,563,392	\$131,935,295
<i>Regular/Ongoing Positions</i>	<i>1,408.3</i>	<i>1,629.3</i>	<i>1,629.3</i>	<i>111,346,746</i>	<i>122,663,771</i>	<i>125,035,674</i>
<i>Temporary Help</i>	<i>30.7</i>	<i>-</i>	<i>-</i>	<i>2,818,909</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,287,644</i>	<i>6,899,621</i>	<i>6,899,621</i>

DEUEL VOCATIONAL INSTITUTION

(5370)

RC Recds - DVI

Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-6,042	\$69,444	\$72,504
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,249	109,668	115,151
Supvng Case Recds Tech	1.5	2.0	2.0	3,101-3,883	88,497	90,615
Corr Case Recds Analyst	10.0	11.0	11.0	2,817-4,579	568,780	579,009
Case Recds Tech	13.4	17.0	17.0	2,394-3,470	634,399	644,743
Temporary Help	3.3	-	-	(66,428)	-	-
Overtime	-	-	-	(30,985)	-	-
Totals, RC Recds - DVI	30.2	33.0	33.0	\$1,325,552	\$1,470,788	\$1,502,022

Custody - DVI

Custody:

Corr Lieut	19.2	27.4	27.4	6,389-8,072	2,521,400	2,590,623
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Sgt	50.4	64.6	64.6	5,675-7,168	5,315,625	5,427,486
Corr Ofcr	340.1	434.2	434.2	3,774-6,389	31,128,814	31,503,971
Temporary Help	3.2	-	-	(1,791,346)	-	-
Overtime	-	-	-	(10,646,401)	1,983,125	1,983,125
Totals, Custody:	412.9	526.2	526.2	\$47,029,156	\$40,948,964	\$41,505,205
Custody - Support:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	60,800	63,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	103,965	106,372
Support Svcs Asst (Interpreter)	-	1.0	1.0	2,964-4,236	57,123	58,902
Ofc Techn - Typing	10.0	11.0	11.0	2,686-3,362	401,722	406,785
Ofc Asst - Typing	1.0	4.0	4.0	2,324-2,911	118,596	122,779
Temporary Help	0.1	-	-	(4,187)	-	-
Overtime	-	-	-	(3,443)	-	-
Totals, Custody - Support:	13.3	19.0	19.0	\$540,940	\$742,206	\$758,278
Totals, Custody - DVI	426.2	545.2	545.2	\$47,570,096	\$41,691,170	\$42,263,483
Inmate Support - DVI						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,356	60,900	63,945
Asst Corr Food Mgr, DOC	0.4	1.0	1.0	4,306-5,297	51,672	54,256
Supvng Corr Cook, DOC	2.7	4.0	4.0	3,570-4,468	204,305	206,447
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	116,779	122,596
Supvng Cook I	15.4	19.2	19.2	2,899-4,011	834,579	874,132
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	32,808	33,844
Temporary Help	2.1	-	-	(89,314)	-	-
Overtime	-	-	-	(292,826)	-	-
Totals, Food Svcs:	23.7	29.2	29.2	\$1,392,603	\$1,301,043	\$1,355,220
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	3.2	4.0	4.0	3,128-3,939	153,888	161,582
Temporary Help	0.2	-	-	(34,801)	-	-
Overtime	-	-	-	(555)	-	-
Totals, Clothing:	4.4	5.0	5.0	\$219,421	\$205,812	\$214,514
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.0	-	-	19,263-22,047	-	-
Physician & Surgeon, CF	4.9	6.0	6.0	18,612-21,715	1,449,888	1,496,324
Physician & Surgeon, CF	1.5	-	-	18,612-20,627	-	-
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	166,320	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	153,733	161,419
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.0	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	126,172	130,140
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-11,282	113,088	118,742
Supvng Registered Nurse II, CF	8.9	10.5	10.5	7,828-10,803	1,182,455	1,241,578
Registered Nurse, CF	27.3	38.9	38.9	7,285-9,575	3,760,483	3,948,507
Nurse Instructor	0.7	1.0	1.0	7,260-10,020	91,788	96,377
Pub Hlth Nurse I	0.4	1.0	1.0	6,964-9,611	83,568	87,746
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	5,312-6,601	63,744	66,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	57,996	60,896
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,508	302,316	311,940
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	38.9	28.4	28.4	3,878-4,920	1,537,670	1,614,554
Adm Asst I	0.8	1.0	1.0	3,826-4,792	46,440	48,762
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	45,612	47,893
Hlth Recd Techn I	5.2	4.0	4.0	3,367-3,790	189,534	187,641
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	3.8	4.0	4.0	2,992-3,748	179,904	179,904
Ofc Svcs Supvr II - Gen	0.7	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	40,358	42,376
Ofc Techn - Typing	17.6	20.0	20.0	2,686-3,362	702,996	729,911
Ofc Asst - Typing	5.2	5.0	5.0	2,324-2,911	147,876	153,523
Certified Nursing Asst, CF	4.8	5.0	5.0	2,275-3,058	183,480	183,480
Lab Asst	1.7	2.0	2.0	2,153-2,891	61,824	63,181
Temporary Help	0.6	-	-	(190,121)	-	-
Overtime	-	-	-	(1,330,935)	-	-
Totals, Med Svcs-Adult:	141.4	149.8	149.8	\$12,557,135	\$11,617,917	\$12,092,293
Dental:						
Supvng Dental, CF	0.8	1.0	1.0	17,397-24,775	272,016	285,617
Dentist, CF	3.9	4.0	4.0	15,183-22,907	970,344	1,018,861
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	71,779	71,779
Dental Hygienist, CF	0.3	0.5	0.5	4,736-7,039	33,732	35,419
Supvng Dentist Asst, CF	0.9	1.0	1.0	3,957-5,857	56,186	58,993
Dental Asst, CF	8.7	10.0	10.0	2,828-5,231	469,899	493,480
Ofc Techn - Typing	2.5	6.0	6.0	2,686-3,362	200,321	208,379
Acctg Techn	0.1	-	-	2,638-3,305	-	-
Acct Clk II	0.1	-	-	2,364-2,962	-	-
Temporary Help	-	-	-	(110,316)	-	-
Overtime	-	-	-	(110)	-	-
Totals, Dental:	19.1	24.5	24.5	\$2,009,347	\$2,166,653	\$2,264,904
Plant Ops:						
Chief Engr I, CF	1.0	3.0	3.0	5,970-6,149	217,186	221,482
Corr Plant Mgr II	0.9	1.0	1.0	5,679-7,059	68,148	71,555
Water & Sewage Plant Supvr, CF	7.5	10.0	10.0	5,415-5,686	701,539	714,535
Stationary Engr, CF	9.6	11.0	11.0	5,415-5,686	749,144	758,891
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,281	60,612	63,643
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,621-5,480	121,217	123,989
Plumber III, CF	0.1	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.5	3.0	3.0	4,402-5,079	158,850	166,774
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,951	60,951
Electrician II, CF	1.2	3.0	3.0	4,402-5,079	166,711	171,994
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Maint Mechanic, CF	3.9	8.0	8.0	4,207-4,852	421,102	439,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.5	3.0	3.0	4,201-4,844	158,957	163,999
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	51,294	53,836
Electronics Techn, CF	0.1	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.0	3.0	3.0	2,929-3,505	112,356	115,871
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,216	42,216
Temporary Help	0.3	-	-	(127,161)	-	-
Overtime	-	-	-	(333,953)	-	-
Totals, Plant Ops:	36.9	61.0	61.0	\$2,820,535	\$3,597,391	\$3,695,013
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	97,230	97,230
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	3.8	4.0	4.0	4,416-6,389	316,371	319,436
Temporary Help	-	-	-	(13,443)	-	-
Overtime	-	-	-	(20,202)	-	-
Totals, Fire & Life Safety:	5.8	6.0	6.0	\$512,599	\$472,821	\$478,847
Mailroom:						
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Svcs Supvr I - Typing	0.3	3.0	3.0	2,638-3,361	94,968	99,716
Ofc Asst - Typing	2.0	1.0	1.0	2,324-2,911	32,208	33,818
Ofc Asst - Gen	1.0	-	-	2,280-2,853	-	-
Totals, Mailroom:	4.3	5.0	5.0	\$155,416	\$167,520	\$173,878
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	83,496	87,671
Temporary Help	0.1	-	-	(5,910)	-	-
Overtime	-	-	-	(3,693)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$90,451	\$83,496	\$87,671
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	2.1	2.0	2.0	19,554-23,496	555,948	563,904
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,904	123,104	123,104
Sr Psychologist, CF - Spec	2.0	2.0	2.0	8,416-9,845	231,201	231,201
Psychologist - Clinical, CF	12.5	16.0	16.0	8,400-9,377	1,769,426	1,779,506
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	4.6	7.0	7.0	5,971-7,595	541,576	561,492
Recr Therapist	0.3	1.0	1.0	5,679-6,685	68,348	71,755
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Ofc Techn - Typing	5.4	6.0	6.0	2,686-3,362	225,552	228,776
Temporary Help	15.1	-	-	(183,637)	-	-
Totals, Mental Health:	45.7	40.0	40.0	\$3,600,802	\$4,245,415	\$4,300,707
Mental Hlth Nursing:						
Registered Nurse, CF	1.3	2.1	2.1	7,285-9,575	200,370	210,388
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	70,296	73,811
Psych Techn (Safety)	5.4	10.6	10.6	4,700-5,419	640,584	661,245
Temporary Help	-	-	-	(26,609)	-	-
Overtime	-	-	-	(16,379)	-	-
Totals, Mental Hlth Nursing:	7.7	13.7	13.7	\$585,538	\$911,250	\$945,444
Corr Counselors:						

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Counselor III	0.6	1.0	1.0	7,303-9,234	101,872	106,745
Corr Counselor II - Supvr	3.4	4.0	4.0	7,187-9,080	401,804	416,123
Corr Counselor II - Spec	2.9	2.0	2.0	6,686-8,868	238,191	238,306
Corr Counselor I	21.4	24.5	24.5	5,033-8,083	2,121,355	2,217,915
Temporary Help	1.6	-	-	(152,421)	-	-
Overtime	-	-	-	(373,049)	-	-
Totals, Corr Counselors:	29.9	31.5	31.5	\$3,213,683	\$2,863,222	\$2,979,089
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	70,800	72,504
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,249	58,824	61,765
Supvng Case Recds Tech	0.6	1.0	1.0	3,101-3,883	43,728	45,914
Corr Case Recds Analyst	4.0	4.0	4.0	2,817-4,579	215,964	219,792
Case Recds Tech	4.8	4.0	4.0	2,394-3,470	153,384	155,084
Temporary Help	1.2	-	-	(4,271)	-	-
Overtime	-	-	-	(7,469)	-	-
Totals, Recds:	12.6	11.0	11.0	\$559,502	\$542,700	\$555,059
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.9	2.0	2.0	6,686-8,868	184,054	193,130
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	52,462	52,462
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	72,458	73,464
Overtime	-	-	-	(7,078)	-	-
Totals, Litigation & Inmate Appeals:	3.9	5.0	5.0	\$228,556	\$308,974	\$319,056
Religion:						
Protestant Chaplain	0.1	1.0	1.0	3,894-5,110	47,048	49,385
Native American Spiritual Lead	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	60,023	61,509
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	29,273	29,273
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	64,842	64,842
Temporary Help	1.0	-	-	(62,276)	-	-
Totals, Religion:	3.8	4.5	4.5	\$232,686	\$247,914	\$254,073
Totals, Inmate Support - DVI	340.3	387.2	387.2	\$28,178,274	\$28,732,128	\$29,715,768
Inmate Empt & Trng - DVI						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	71,138	71,138
Sr Librarian, CF	0.9	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	0.5	1.0	1.0	3,925-5,420	47,100	49,455
Teacher, High School Educ, CF	4.9	7.0	7.0	2,869-9,374	543,040	570,137
Teacher, High School - Phys Educ	0.9	1.0	1.0	2,869-9,374	97,905	102,800
Teacher, Elementary Educ, CF	2.0	4.0	4.0	2,869-9,374	275,067	288,821
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,470	35,124	36,786
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,844
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	27,888	29,282
Teaching Asst	2.0	2.0	2.0	2,312-2,894	71,796	71,796
Temporary Help	0.5	-	-	(34,456)	-	-
Overtime	-	-	-	(798)	-	-
Totals, Ed:	17.1	22.0	22.0	\$1,262,376	\$1,458,006	\$1,513,362
Voc Ed - Adult:						
Voc Instructor - Refrigeration	1.0	1.0	1.0	2,869-9,374	97,905	102,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	91,395	95,965
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	108,549	112,488
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	91,398	95,967
Totals, Voc Ed - Adult:	4.0	4.0	4.0	\$368,859	\$389,247	\$407,220
Totals, Inmate Empt & Trng - DVI	21.1	26.0	26.0	\$1,631,235	\$1,847,253	\$1,920,582
Inmate Support - DVI						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,219	50,412	52,933
Heavy Equipt Mechanic, CF	0.8	2.0	2.0	4,106-4,732	102,348	107,465
Auto Mechanic, CF	0.2	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.8	8.0	8.0	3,128-3,939	313,764	327,089
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	31,656	33,239
Temporary Help	0.5	-	-	(31,551)	-	-
Overtime	-	-	-	(16,504)	-	-
Totals, Inmate Support - DVI	9.8	15.0	15.0	\$489,798	\$662,604	\$688,630
Adm Svcs - DVI						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	4.8	5.0	5.0	8,848-10,146	616,600	616,600
Capt, AI	4.2	5.0	5.0	8,238-9,445	544,713	564,664
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,804	151,464
Procurement & Servs Off II, CF	0.2	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,508	371,364	378,036
Pers Supvr II	0.8	1.0	1.0	4,025-5,039	50,664	53,079
Bus Svc Off I - Supvr	0.3	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	43,896	46,091
Sr Pers Spec	0.8	1.0	1.0	3,658-4,579	53,808	54,948
Pers Supvr I	1.9	2.0	2.0	3,658-4,579	103,573	105,768
Prop Controller II	-	1.0	1.0	3,618-4,528	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,176	45,335
Materials & Stores Supvr I	0.6	-	-	3,128-3,939	-	-
Support Svcs Asst (Interpreter)	1.0	-	-	2,964-4,236	-	-
Staff Svcs Analyst - Gen	1.8	1.0	1.0	2,817-4,579	46,092	48,397
Ofc Techn - Typing	8.3	8.0	8.0	2,686-3,362	285,134	289,730
Pers Spec	5.5	6.0	6.0	2,602-4,189	247,201	256,693
Bus Svc Asst - Spec	0.8	1.0	1.0	2,495-3,819	29,940	31,437
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	2.6	-	-	(143,021)	-	-
Overtime	-	-	-	(17,556)	-	-
Totals, Admin:	45.8	46.0	46.0	\$3,171,908	\$3,082,167	\$3,144,695
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Temporary Help	2.1	-	-	(163,216)	-	-
Overtime	-	-	-	(1,104)	-	-
Totals, IWL Casual Laborers:	2.1	2.4	2.4	\$164,320	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.1	1.0	1.0	4,622-5,743	55,464	58,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Accountant Trainee	1.6	3.0	3.0	3,240-3,864	119,912	125,921
Accountant I - Spec	0.2	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.5	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	0.5	-	-	2,638-3,305	-	-
Acct Clk II	0.5	-	-	2,364-2,962	-	-
Totals, Acctg:	3.4	7.0	7.0	\$131,830	\$275,912	\$289,721
Totals, Adm Svcs - DVI	51.3	55.4	55.4	\$3,468,058	\$3,466,770	\$3,548,542
TOTALS, AUTHORIZED POSITIONS	878.9	1,061.8	1,061.8	\$82,663,013	\$77,870,713	\$79,639,027
<i>Regular/Ongoing Positions</i>	<i>844.4</i>	<i>1,061.8</i>	<i>1,061.8</i>	<i>66,325,488</i>	<i>75,887,588</i>	<i>77,655,902</i>
<i>Temporary Help</i>	<i>34.5</i>	<i>-</i>	<i>-</i>	<i>3,234,485</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,103,040</i>	<i>1,983,125</i>	<i>1,983,125</i>
FOLSOM STATE PRISON (5380)						
Custody - FSP						
Custody:						
Corr Lieut	27.5	30.2	30.2	\$6,389-8,072	\$2,890,374	\$2,962,188
Corr Sgt	65.8	70.8	70.8	5,675-7,168	6,015,526	6,154,481
Corr Ofcr	390.7	455.0	455.0	3,774-6,389	33,669,059	34,073,687
Temporary Help	-	-	-	(2,015,994)	-	-
Overtime	-	-	-	(6,651,254)	1,448,206	1,448,206
Totals, Custody:	484.0	556.0	556.0	\$49,162,860	\$44,023,165	\$44,638,562
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,579	-	-
Ofc Techn - Typing	9.5	7.0	7.0	2,686-3,362	292,433	294,210
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,361	158,280	166,194
Ofc Asst - Typing	0.4	2.0	2.0	2,324-2,911	58,687	61,476
Temporary Help	0.2	-	-	(7,300)	-	-
Overtime	-	-	-	(9,707)	-	-
Totals, Custody - Support:	12.6	17.0	17.0	\$551,645	\$673,128	\$688,248
Totals, Custody - FSP	496.6	573.0	573.0	\$49,714,505	\$44,696,293	\$45,326,810
Inmate Support - FSP						
Food Svcs:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	63,684	63,684
Supvng Corr Cook, DOC	3.7	4.0	4.0	3,570-4,468	205,004	207,146
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,939	120,587	126,575
Supvng Cook I	16.3	20.2	20.2	2,899-4,011	845,824	885,955
Temporary Help	0.7	-	-	(31,166)	-	-
Overtime	-	-	-	(90,268)	-	-
Totals, Food Svcs:	24.2	28.2	28.2	\$1,207,923	\$1,235,099	\$1,283,360
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	141,804	141,804
Overtime	-	-	-	(266)	-	-
Totals, Clothing:	3.3	4.0	4.0	\$156,452	\$183,768	\$185,866
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	285,705	299,990

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Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	4.0	3.0	3.0	18,612-21,715	805,920	807,129
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-20,627	742,572	742,572
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	159,529	167,505
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	146,399	153,719
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.4	3.0	3.0	9,246-10,193	355,315	366,948
Nurse Practitioner	2.0	2.0	2.0	9,064-10,639	245,904	255,336
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-11,282	122,568	128,696
Supvng Registered Nurse II, CF	11.9	14.0	14.0	7,828-10,803	1,528,346	1,604,764
Registered Nurse, CF	24.1	36.8	36.8	7,285-9,575	3,548,731	3,726,167
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,611	104,628	109,859
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,562	113,990
Corr Hlth Svcs Administrator I, CF	1.9	2.0	2.0	5,312-6,601	142,956	146,143
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	63,948	67,145
Radiologic Technologist	1.0	1.0	1.0	4,758-5,541	66,492	66,492
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	286,356	299,372
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	30.8	30.0	30.0	3,878-4,920	1,600,138	1,677,192
Adm Asst I	0.8	1.0	1.0	3,826-4,792	46,368	48,686
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,140	49,980
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Hlth Recd Techn I	3.4	5.5	5.5	3,367-3,790	237,450	242,500
Materials & Stores Supvr I	0.4	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	4.8	5.5	5.5	2,992-3,748	219,216	225,679
Ofc Svcs Supvr II - Gen	0.3	-	-	2,953-3,698	-	-
Staff Svcs Analyst - Gen	1.0	2.0	2.0	2,817-4,579	79,896	83,891
Ofc Techn - Typing	14.8	22.0	22.0	2,686-3,362	769,716	797,333
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.0	5.0	5.0	2,324-2,911	146,484	152,062
Ofc Asst - Gen	-	1.0	1.0	2,280-2,853	27,360	28,728
Lab Asst	1.0	3.0	3.0	2,153-2,891	86,364	88,948
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.2	-	-	(86,995)	-	-
Overtime	-	-	-	(1,089,498)	-	-
Totals, Med Svcs-Adult:	123.7	160.3	160.3	\$11,625,914	\$12,650,625	\$13,149,871
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	298,500	298,500
Dentist, CF	5.0	4.0	4.0	15,183-22,907	1,003,599	1,040,430
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.9	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	1.5	1.5	1.5	4,736-7,039	115,284	121,048
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	58,944	61,891
Dental Lab Techn	2.0	2.0	2.0	3,416-4,680	108,084	110,680
Dental Asst, CF	9.2	10.0	10.0	2,828-5,231	504,245	526,057
Ofc Techn - Typing	2.3	4.0	4.0	2,686-3,362	138,648	143,563
Temporary Help	0.2	-	-	(18,393)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(4,658)	-	-
Totals, Dental:	24.1	25.5	25.5	\$2,553,062	\$2,377,676	\$2,455,441
Plant Ops:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	143,280	147,576
Corr Plant Mgr II	0.7	1.0	1.0	5,679-7,059	79,140	83,097
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,686	295,306	295,466
Stationary Engr, CF	8.0	9.0	9.0	5,415-5,686	611,480	614,729
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,281	60,612	63,643
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,621-5,480	131,520	131,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	4.9	6.0	6.0	4,402-5,079	358,837	361,479
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.5	6.0	6.0	4,402-5,079	333,192	343,757
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,508	-	-
Maint Mechanic, CF	4.9	7.0	7.0	4,207-4,852	384,348	391,921
Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	4.7	5.0	5.0	4,201-4,844	285,444	288,091
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,844	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	3.0	4.0	4.0	2,929-3,505	156,168	159,770
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	42,590	42,590
Temporary Help	2.1	-	-	(93,522)	-	-
Overtime	-	-	-	(290,206)	-	-
Totals, Plant Ops:	48.2	59.0	59.0	\$3,189,095	\$3,463,233	\$3,516,872
Fire & Life Safety:						
Sr Hazardous Materials Spec - Tech	1.0	1.0	1.0	5,188-7,110	85,320	85,320
Fire Capt, CI	4.0	5.0	5.0	4,416-6,389	381,124	390,381
Corr Ofcr	1.0	1.0	1.0	3,774-6,389	79,598	82,453
Temporary Help	1.0	-	-	(82,309)	-	-
Overtime	-	-	-	(40,275)	-	-
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$604,279	\$546,042	\$558,154
Mailroom:						
Ofc Techn - Typing	2.7	2.0	2.0	2,686-3,362	73,699	74,706
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	63,312
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,911	27,888	29,282
Ofc Asst - Gen	2.0	2.0	2.0	2,280-2,853	68,472	68,472
Temporary Help	0.2	-	-	(6,896)	-	-
Overtime	-	-	-	(1,310)	-	-
Totals, Mailroom:	5.0	7.0	7.0	\$183,487	\$233,371	\$235,772
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	79,524	83,500
Overtime	-	-	-	(13,737)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$90,733	\$79,524	\$83,500
Mental Health:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	1.9	3.0	3.0	19,554-23,496	751,248	774,713
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	280,224	289,351
Sr Psychologist, CF - Supvr	-	1.0	1.0	9,252-9,904	111,024	116,575
Sr Psychologist, CF - Spec	-	2.0	2.0	8,416-9,845	201,984	212,083
Psychologist - Clinical, CF	5.6	7.0	7.0	8,400-9,377	767,868	779,592
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	2.3	5.0	5.0	5,971-7,595	378,948	393,278
Recr Therapist	-	1.0	1.0	5,679-6,685	68,148	71,555
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Ofc Techn - Typing	3.9	5.0	5.0	2,686-3,362	180,600	185,596
Temporary Help	0.1	-	-	(21,562)	-	-
Overtime	-	-	-	(1,045)	-	-
Totals, Mental Health:	16.8	29.0	29.0	\$2,006,207	\$3,187,788	\$3,274,361
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.7	1.0	1.0	5,184-6,151	65,832	69,124
Psych Techn (Safety)	1.7	5.3	5.3	4,700-5,419	307,436	322,808
Overtime	-	-	-	(2,098)	-	-
Totals, Mental Hlth Nursing:	2.4	6.3	6.3	\$149,266	\$373,268	\$391,932
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	120,550	120,652
Corr Counselor II - Supvr	5.9	6.0	6.0	7,187-9,080	664,397	674,487
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	210,590	215,507
Corr Counselor I	17.6	18.5	18.5	5,033-8,083	1,714,162	1,791,136
Temporary Help	0.1	-	-	(101,841)	-	-
Overtime	-	-	-	(9,129)	-	-
Totals, Corr Counselors:	26.6	27.5	27.5	\$2,743,286	\$2,709,699	\$2,801,782
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,249	119,772	122,611
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	80,400	84,420
Corr Case Recds Analyst	8.2	11.0	11.0	2,817-4,579	516,950	526,581
Case Recds Tech	14.7	18.0	18.0	2,394-3,470	671,010	682,248
Temporary Help	0.1	-	-	(1,361)	-	-
Overtime	-	-	-	(16,427)	-	-
Totals, Recds:	27.8	34.0	34.0	\$1,288,839	\$1,460,636	\$1,488,364
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,868	209,368	218,260
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	34,939	36,630
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	37,178	37,178
Temporary Help	1.5	-	-	(129,641)	-	-
Overtime	-	-	-	(572)	-	-
Totals, Litigation & Inmate Appeals:	5.8	5.0	5.0	\$419,292	\$334,285	\$347,508
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	60,638	63,478
Native American Spiritual Lead	0.3	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	63,482	65,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Jewish 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	65,162	65,162
Totals, Religion:	4.3	4.5	4.5	\$268,149	\$281,262	\$285,782
Totals, Inmate Support - FSP	320.2	398.3	398.3	\$26,485,984	\$29,116,276	\$30,058,565
Inmate Empt & Trng - FSP						
Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,941	102,564	107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	1.0	1.0	1.0	4,400-5,508	69,938	69,938
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.0	1.0	1.0	3,925-5,420	65,040	65,040
Teacher, High School Educ, CF	11.4	12.0	12.0	2,869-9,374	1,155,680	1,213,454
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	102,171	107,280
Teacher, Elementary Educ, CF	7.8	8.0	8.0	2,869-9,374	697,631	732,613
Library Tech Asst (Safety)	1.8	2.0	2.0	2,771-3,470	68,172	71,581
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	67,272	70,495
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	2.3	3.0	3.0	2,312-2,894	98,280	99,667
Temporary Help	1.3	-	-	(154,461)	-	-
Totals, Ed:	33.0	34.0	34.0	\$2,580,453	\$2,630,748	\$2,741,360
Voc Ed - Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	2.0	2.0	2.0	2,869-9,374	198,489	205,979
Voc Instructor - Plumbing	0.6	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	3.0	3.0	3.0	2,869-9,374	264,308	277,523
Voc Instructor - Masonry	0.7	1.0	1.0	2,869-9,374	89,039	93,491
Voc Instructor - Electronics	0.8	1.0	1.0	2,869-9,374	61,282	64,346
Voc Instructor - Elec Work	1.0	1.0	1.0	2,869-9,374	95,380	100,149
Voc Instructor - Carpentry	1.0	1.0	1.0	2,869-9,374	95,180	99,949
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	89,039	93,491
Voc Instructor - Auto Mechanics	0.5	1.0	1.0	2,869-9,374	57,207	60,068
Temporary Help	3.1	-	-	(89,226)	-	-
Totals, Voc Ed - Adult:	14.6	13.0	13.0	\$1,044,479	\$1,082,032	\$1,128,825
Totals, Inmate Empt & Trng - FSP	47.6	47.0	47.0	\$3,624,932	\$3,712,780	\$3,870,185
Inmate Support - FSP						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	68,856	68,856
Heavy Equipt Mechanic, CF	1.8	2.0	2.0	4,106-4,732	101,220	106,281
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Heavy Truck Drvr, CF	2.6	3.0	3.0	3,497-4,019	139,522	141,620
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	93,384	94,536
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	43,339	43,339
Overtime	-	-	-	(9,399)	-	-
Totals, Inmate Support - FSP	10.4	11.0	11.0	\$548,700	\$553,901	\$562,212
Adm Svcs - FSP						
Admin:						
Warden	0.5	1.0	1.0	10,759-11,189	130,018	135,178
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,186-10,657	129,444	129,444
Corr Administrator, DOC	4.9	5.0	5.0	8,848-10,146	611,938	615,130

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Capt, AI	4.8	5.0	5.0	8,238-9,445	555,852	566,278
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	0.9	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	61,044	64,096
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,400-5,508	118,896	121,536
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	60,468	60,468
Bus Svc Off I - Supvr	2.0	2.0	2.0	3,845-4,761	114,264	114,264
Labor Relations Analyst	0.9	1.0	1.0	3,658-5,511	67,432	67,432
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	52,669	52,669
Pers Supvr I	1.0	1.0	1.0	3,658-4,579	56,172	57,312
Prop Controller II	0.9	1.0	1.0	3,618-4,528	49,500	51,975
Exec Asst	0.8	1.0	1.0	3,288-4,116	41,448	43,520
Staff Svcs Analyst - Gen	3.3	5.0	5.0	2,817-4,579	203,952	211,402
Ofc Techn - Typing	4.2	4.0	4.0	2,686-3,362	148,452	151,235
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Pers Spec	5.8	6.0	6.0	2,602-4,189	269,647	277,886
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,819	40,428	42,449
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	1.9	-	-	(161,732)	-	-
Overtime	-	-	-	(8,755)	-	-
Totals, Admin:	43.3	46.0	46.0	\$3,101,245	\$3,094,160	\$3,156,364
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.9	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Supvr	0.1	-	-	3,841-4,810	-	-
Acctg Off - Spec	1.0	-	-	3,841-4,810	-	-
Accountant Trainee	1.0	3.0	3.0	3,240-3,864	118,584	124,513
Accountant I - Spec	1.0	2.0	2.0	2,870-3,593	74,051	77,769
Ofc Techn - Typing	0.9	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	-	-	-	(9,344)	-	-
Totals, Acctg:	4.9	7.0	7.0	\$220,662	\$275,987	\$289,801
Totals, Adm Svcs - FSP	48.2	55.4	55.4	\$3,321,907	\$3,478,838	\$3,560,291
TOTALS, AUTHORIZED POSITIONS	923.0	1,084.7	1,084.7	\$83,696,028	\$81,558,088	\$83,378,063
Regular/Ongoing Positions	910.3	1,084.7	1,084.7	72,445,681	80,109,882	81,929,857
Temporary Help	12.7	-	-	3,011,743	-	-
Overtime	-	-	-	8,238,604	1,448,206	1,448,206
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
FSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	\$3,829-4,752	\$57,024	\$57,024
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	49,632	52,114
Materials & Stores Supvr I	4.0	5.0	5.0	3,128-3,939	208,740	214,464
Temporary Help	0.1	-	-	(895)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(20,886)	-	-
Totals, FSP - IWF:	5.8	7.0	7.0	\$288,818	\$315,396	\$323,602
RJD - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	1.1	2.0	2.0	3,497-4,411	86,532	90,859
Materials & Stores Supvr I	2.9	4.0	4.0	3,128-3,939	169,608	173,362
Temporary Help	0.5	-	-	(28,820)	-	-
Overtime	-	-	-	(21,204)	-	-
Totals, RJD - IWF:	5.5	7.0	7.0	\$310,629	\$313,164	\$321,245
ASP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	54,480	57,086
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,411	108,766	110,593
Materials & Stores Supvr I	6.9	7.0	7.0	3,128-3,939	348,034	348,034
Temporary Help	0.1	-	-	(465)	-	-
Overtime	-	-	-	(12,295)	-	-
Totals, ASP - IWF:	9.8	10.0	10.0	\$509,283	\$511,280	\$515,713
CVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	59,395	59,395
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	55,088	56,096
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	187,530	189,407
Temporary Help	0.1	-	-	(5,286)	-	-
Overtime	-	-	-	(2,195)	-	-
Totals, CVSP - IWF:	6.0	6.0	6.0	\$303,350	\$302,013	\$304,898
MCSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,939	236,340	236,340
Temporary Help	0.1	-	-	(390)	-	-
Overtime	-	-	-	(818)	-	-
Totals, MCSP - IWF:	6.9	7.0	7.0	\$339,012	\$346,296	\$346,296
SCC - IWF:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,752	49,632	52,114
Prison Canteen Mgr I	2.1	3.0	3.0	3,497-4,411	136,860	141,056
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,939	124,212	128,059
Temporary Help	0.1	-	-	(145)	-	-
Overtime	-	-	-	(7,128)	-	-
Totals, SCC - IWF:	5.4	7.0	7.0	\$268,731	\$310,704	\$321,229
CCI - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	5.2	6.0	6.0	3,128-3,939	271,672	275,803
Overtime	-	-	-	(3,028)	-	-
Totals, CCI - IWF:	7.1	9.0	9.0	\$351,309	\$412,624	\$420,951
CMC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	1.6	2.0	2.0	3,497-4,411	105,864	105,864
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,939	236,340	236,340
Temporary Help	-	-	-	(27,108)	-	-
Totals, CMC - IWF:	7.6	8.0	8.0	\$404,562	\$399,228	\$399,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
CCC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	45,948	48,245
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,411	157,980	158,796
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,939	195,456	205,229
Temporary Help	0.1	-	-	(1,794)	-	-
Overtime	-	-	-	(433)	-	-
Totals, CCC - IWF:	8.6	10.0	10.0	\$408,512	\$441,348	\$456,332
CRC - IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,411	151,320	154,450
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,939	128,880	132,961
Temporary Help	0.1	-	-	(1,567)	-	-
Overtime	-	-	-	(1,737)	-	-
Totals, CRC - IWF:	6.5	7.0	7.0	\$305,233	\$337,224	\$344,435
CMF - IWF:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,752	45,948	48,245
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	0.4	2.0	2.0	3,128-3,939	75,072	78,826
Overtime	-	-	-	(1,378)	-	-
Totals, CMF - IWF:	2.1	4.0	4.0	\$102,000	\$162,984	\$171,133
CIM - IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,752	56,244	57,024
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,939	234,684	236,340
Temporary Help	0.5	-	-	(16,188)	-	-
Overtime	-	-	-	(3,943)	-	-
Totals, CIM - IWF:	7.1	7.0	7.0	\$340,558	\$343,860	\$346,296
COR - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	46,272	48,586
Materials & Stores Supvr I	6.5	7.0	7.0	3,128-3,939	332,076	332,076
Temporary Help	0.2	-	-	(15,426)	-	-
Overtime	-	-	-	(341)	-	-
Totals, COR - IWF:	8.7	9.0	9.0	\$443,561	\$435,372	\$437,686
CIW - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	1.1	2.0	2.0	3,128-3,939	84,804	86,681
Overtime	-	-	-	(20,307)	-	-
Totals, CIW - IWF:	3.1	4.0	4.0	\$174,025	\$193,752	\$196,637
SQ - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	55,584	57,024
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,411	49,632	52,114
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	5.2	6.0	6.0	3,128-3,939	262,488	267,898
Totals, SQ - IWF:	7.9	9.0	9.0	\$376,694	\$419,628	\$429,968
CTF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,411	103,848	105,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Materials & Stores Supvr I	5.8	6.0	6.0	3,128-3,939	279,780	281,952
Overtime	-	-	-	(5,278)	-	-
Totals, CTF - IWF:	8.8	9.0	9.0	\$436,163	\$440,652	\$444,840
DVI - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	46,548	48,845
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,939	161,748	167,472
Temporary Help	0.1	-	-	(10,603)	-	-
Overtime	-	-	-	(10,913)	-	-
Totals, DVI - IWF:	4.7	6.0	6.0	\$239,942	\$250,260	\$260,379
CAC - IWF:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,752	45,948	48,245
Materials & Stores Supvr I	0.6	2.0	2.0	3,128-3,939	75,072	78,826
Overtime	-	-	-	(217)	-	-
Totals, CAC - IWF:	1.0	3.0	3.0	\$49,273	\$121,020	\$127,071
WSP - IWF:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,752	52,116	54,722
Materials & Stores Supvr II	1.3	2.0	2.0	3,497-4,411	99,924	104,920
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,939	179,340	181,217
Temporary Help	0.1	-	-	(1,365)	-	-
Overtime	-	-	-	(4,332)	-	-
Totals, WSP - IWF:	5.6	7.0	7.0	\$271,470	\$331,380	\$340,859
NKSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	55,368	57,024
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	173,928	180,261
Overtime	-	-	-	(292)	-	-
Totals, NKSP - IWF:	5.7	6.0	6.0	\$271,115	\$271,260	\$281,347
CHCF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	52,116	54,722
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	132,072	133,949
Overtime	-	-	-	(2,079)	-	-
Totals, CHCF - IWF:	3.0	4.0	4.0	\$146,868	\$184,188	\$188,671
CAL - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	59,435	59,435
Prison Canteen Mgr I	0.6	1.0	1.0	3,497-4,411	55,296	55,296
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,411	49,632	52,114
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	186,908	188,785
Temporary Help	0.1	-	-	(16,859)	-	-
Overtime	-	-	-	(9,136)	-	-
Totals, CAL - IWF:	5.9	7.0	7.0	\$351,988	\$351,271	\$355,630
SAC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,812	52,932
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	141,804	141,804
Temporary Help	0.7	-	-	(38,124)	-	-
Totals, SAC - IWF:	5.7	5.0	5.0	\$287,244	\$240,564	\$242,981
CCWF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,939	226,608	228,485
Overtime	-	-	-	(1,074)	-	-
Totals, CCWF - IWF:	6.8	7.0	7.0	\$331,706	\$335,556	\$338,441
PBSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,939	179,340	181,217
Temporary Help	1.5	-	-	(53,093)	-	-
Overtime	-	-	-	(395)	-	-
Totals, PBSP - IWF:	6.1	6.0	6.0	\$283,168	\$288,288	\$291,173
LAC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	0.1	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	4.2	5.0	5.0	3,128-3,939	207,144	212,774
Temporary Help	1.0	-	-	(32,050)	-	-
Overtime	-	-	-	(27,641)	-	-
Totals, LAC - IWF:	6.3	7.0	7.0	\$316,488	\$306,132	\$313,860
CEN - IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,752	51,996	54,478
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,411	108,606	110,622
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,939	187,217	191,378
Temporary Help	-	-	-	(14,864)	-	-
Overtime	-	-	-	(3,658)	-	-
Totals, CEN - IWF:	5.9	7.0	7.0	\$346,984	\$347,819	\$356,478
PVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	54,720	57,024
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,411	42,526	44,624
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,939	180,240	182,117
Temporary Help	1.7	-	-	(47,108)	-	-
Overtime	-	-	-	(78)	-	-
Totals, PVSP - IWF:	6.4	6.0	6.0	\$281,856	\$277,486	\$283,765
ISP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	61,215	61,215
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,411	51,996	54,478
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,411	44,458	46,556
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,939	162,448	170,331
Temporary Help	0.1	-	-	(2,757)	-	-
Overtime	-	-	-	(10,310)	-	-
Totals, ISP - IWF:	5.5	7.0	7.0	\$299,011	\$320,117	\$332,580
SATF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,411	101,556	105,046
Materials & Stores Supvr I	8.6	9.3	9.3	3,128-3,939	426,941	429,381
Temporary Help	0.4	-	-	(19,126)	-	-
Overtime	-	-	-	(23)	-	-
Totals, SATF - IWF:	11.5	12.3	12.3	\$561,871	\$585,521	\$591,451
SOL - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	2.0	2.0	3,497-4,411	94,896	96,994
Materials & Stores Supvr I	5.8	6.0	6.0	3,128-3,939	273,876	275,753

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	-	-	-	(2,757)	-	-
Totals, SOL - IWF:	7.8	9.0	9.0	\$388,271	\$425,796	\$429,771
KVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	57,024	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,939	273,876	275,753
Overtime	-	-	-	(2,642)	-	-
Totals, KVSP - IWF:	7.9	8.0	8.0	\$390,677	\$382,824	\$385,709
VSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,752	54,720	57,024
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,939	187,416	189,072
Totals, VSP - IWF:	5.9	6.0	6.0	\$290,466	\$294,060	\$299,028
HDSP - IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,752	57,024	57,024
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	105,864	105,864
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,939	177,210	181,339
Overtime	-	-	-	(4,099)	-	-
Totals, HDSP - IWF:	6.7	7.0	7.0	\$340,752	\$340,098	\$344,227
SVSP - IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,752	49,632	52,114
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,939	221,952	228,323
Overtime	-	-	-	(3,408)	-	-
Totals, SVSP - IWF:	6.7	7.0	7.0	\$315,423	\$323,508	\$333,369
Totals, Inmate Welfare Fund	222.0	247.3	247.3	\$11,127,013	\$11,662,673	\$11,877,279
TOTALS, AUTHORIZED POSITIONS	222.0	247.3	247.3	\$11,127,013	\$11,662,673	\$11,877,279
Regular/Ongoing Positions	214.4	247.3	247.3	10,608,955	11,662,673	11,877,279
Temporary Help	7.6	-	-	336,790	-	-
Overtime	-	-	-	181,268	-	-

CORRECTIONAL HEALTH CARE FACILITY

(5386)

Custody - CHCF

Custody:

Corr Lieut	21.8	31.6	31.6	\$6,389-8,072	\$2,915,903	\$2,995,836
Corr Sgt	48.2	72.2	72.2	5,675-7,168	5,801,377	5,952,067
Corr Ofcr	420.4	776.2	776.2	3,774-6,389	49,338,409	50,641,084
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,953-3,698	35,436	37,208
Ofc Techn - Typing	1.1	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	1.7	-	-	(356,350)	-	-
Overtime	-	-	-	(6,071,300)	1,014,942	1,014,942
Totals, Custody:	493.2	882.0	882.0	\$44,620,344	\$59,137,723	\$60,674,376

Custody - Support:

Locksmith I, CF	-	1.0	1.0	4,012-4,622	48,144	50,551
Ofc Techn - Typing	4.7	8.0	8.0	2,686-3,362	257,856	267,725
Ofc Asst - Typing	0.9	3.0	3.0	2,324-2,911	83,664	87,847
Temporary Help	0.1	-	-	(39)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(39)	-	-
Totals, Custody - Support:	5.7	12.0	12.0	\$206,572	\$389,664	\$406,123
Totals, Custody - CHCF	498.9	894.0	894.0	\$44,826,916	\$59,527,387	\$61,080,499
Inmate Support - CHCF						
Food Svcs:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	80,064	80,064
Asst Director of Dietetics	-	1.0	1.0	4,614-5,775	56,472	59,296
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,306-5,297	103,344	108,511
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,843	46,404	48,724
Supvng Corr Cook, DOC	3.2	6.0	6.0	3,570-4,468	269,557	283,011
Supvng Cook I	10.6	47.8	47.8	2,899-4,011	1,753,014	1,839,933
Ofc Techn - Typing	1.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	3.9	-	-	(53,072)	-	-
Overtime	-	-	-	(145,315)	-	-
Totals, Food Svcs:	19.7	61.8	61.8	\$940,433	\$2,442,475	\$2,559,840
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.2	2.0	2.0	19,263-22,047	495,720	507,278
Physician & Surgeon, CF	0.9	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF	11.5	18.0	18.0	18,612-20,627	4,334,532	4,390,368
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	152,183	159,792
Receiver's Nurse Exec (Safety)	1.6	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist II	0.8	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	6.3	13.0	13.0	9,246-10,193	1,475,916	1,543,577
Physician Asst, CF	6.8	9.0	9.0	9,064-10,845	1,061,772	1,107,526
Nurse Practitioner	2.8	4.0	4.0	9,064-10,639	463,440	483,749
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	121,752	121,752
Supvng Registered Nurse III, CF	3.8	4.0	4.0	8,174-11,282	491,232	515,794
Supvng Registered Nurse II, CF	25.3	28.3	28.3	7,828-10,803	3,120,402	3,276,422
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	111,660	117,243
Registered Nurse, CF	81.9	108.4	108.4	7,285-9,575	9,955,608	10,453,388
Nurse Instructor	2.9	3.0	3.0	7,260-10,020	278,232	292,144
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,611	104,628	109,859
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Clinical Soc Worker, CF, Safety	1.3	4.0	4.0	5,971-7,595	294,252	308,965
Stationary Engr, CF	1.0	-	-	5,415-5,686	-	-
Trng Ofcr II	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Stds Compliance Coord	1.5	2.0	2.0	5,067-6,297	138,960	142,130
Sr Occ Therapist	1.0	1.0	1.0	4,987-7,005	84,060	84,060
Sr Radiologic Technologist - Spec	2.0	2.0	2.0	4,949-5,763	134,628	137,902
Hlth Prog Spec I	3.4	4.0	4.0	4,833-6,050	254,568	265,607
Radiologic Technologist	0.2	1.0	1.0	4,758-5,541	57,096	59,951
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	58,236	61,148
Occ Therapist	-	1.0	1.0	4,534-6,367	54,408	57,128
Speech Pathologist II	0.9	1.0	1.0	4,477-5,878	70,536	70,536

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Med Recd Director	-	1.0	1.0	4,467-5,593	53,604	56,284
Clinical Lab Technologist, CF	1.0	2.0	2.0	4,409-5,521	106,044	111,346
Trng Off I	0.5	1.0	1.0	4,400-5,511	52,800	55,440
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,400-5,508	283,236	297,398
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Clinical Dietician	1.1	4.0	4.0	4,193-5,352	203,784	213,973
Phys Therapist II, Corr Facility	-	1.0	1.0	4,080-5,620	48,960	51,408
Hlth Recd Techn III	1.0	-	-	4,065-4,576	-	-
Licensed Voc Nurse	105.4	133.1	133.1	3,878-4,920	6,733,674	7,070,358
Adm Asst I	0.3	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	2.7	4.0	4.0	3,700-4,165	187,632	194,347
Hlth Recd Techn II - Spec	0.3	1.0	1.0	3,700-4,165	44,400	46,620
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	54,948	54,948
Pers Supvr I	0.8	1.0	1.0	3,658-4,579	53,808	54,948
Phys Therapist I, CF	-	4.0	4.0	3,554-4,883	170,592	179,122
Hlth Recd Techn I	13.4	21.0	21.0	3,367-3,790	893,128	919,593
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Pharmacy Techn	13.1	21.5	21.5	2,992-3,748	800,964	836,515
Supvng Cook I	11.0	-	-	2,899-4,011	-	-
Staff Svcs Analyst - Gen	4.3	5.0	5.0	2,817-4,579	214,476	225,200
Custodian Supvr III	0.8	0.2	0.2	2,714-3,398	13,534	13,419
Ofc Techn - Typing	19.8	31.5	31.5	2,686-3,362	1,076,292	1,122,300
Pers Spec	3.8	5.0	5.0	2,602-4,189	222,312	230,914
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,122	29,940	31,437
Ofc Asst - Typing	2.4	4.0	4.0	2,324-2,911	116,436	122,258
Certified Nursing Asst, CF	172.9	205.0	205.0	2,275-3,058	6,148,973	6,452,752
Med Supply Techn	1.6	4.0	4.0	2,153-2,691	103,344	108,511
Lab Asst	2.9	5.5	5.5	2,153-2,891	151,806	159,396
Custodian, CF	6.4	2.1	2.1	2,098-2,625	59,170	62,128
Temporary Help	16.2	-	-	(1,194,784)	-	-
Overtime	-	-	-	(4,769,993)	-	-
Totals, Med Svcs-Adult:	550.4	684.6	684.6	\$38,323,928	\$42,275,974	\$44,110,931
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	1.4	3.0	3.0	15,183-22,907	505,248	530,510
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	64,188	67,397
Dental Hygienist, CF	0.9	1.0	1.0	4,736-7,039	78,096	82,001
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	58,944	61,891
Dental Asst, CF	0.5	4.0	4.0	2,828-5,231	157,765	165,457
Ofc Techn - Typing	1.5	3.0	3.0	2,686-3,362	103,632	108,031
Temporary Help	11.1	-	-	(286,589)	-	-
Totals, Dental:	19.3	15.0	15.0	\$1,211,196	\$1,357,549	\$1,404,963
Plant Oper:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	145,428	147,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	71,556	75,134
Stationary Engr, CF	4.2	15.0	15.0	5,415-5,686	989,834	1,028,657
Corr Plant Supvr	-	1.0	1.0	5,051-6,281	60,612	63,643
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,935-6,175	74,100	74,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr of Bldg Trades, CF	1.3	3.0	3.0	4,621-5,480	185,292	189,745
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.0	5.0	5.0	4,402-5,079	292,332	297,746
Painter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	1.8	5.0	5.0	4,402-5,079	269,478	282,815
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	2.0	11.0	11.0	4,207-4,852	570,804	593,522
Painter II, CF	0.4	4.0	4.0	4,201-4,844	201,648	211,730
Carpenter II, CF	1.7	3.0	3.0	4,201-4,844	169,188	171,835
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Electronics Techn, CF	1.8	4.0	4.0	3,580-4,748	199,872	204,168
Materials & Stores Supvr II	2.2	4.0	4.0	3,497-4,411	168,138	176,531
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,843	40,056	42,059
Warehouse Worker, CF	-	11.0	11.0	3,128-3,591	412,896	433,541
Materials & Stores Supvr I	10.5	19.0	19.0	3,128-3,939	715,967	751,626
Lead Groundskeeper, CF	1.7	3.0	3.0	3,051-3,843	122,232	126,945
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,579	-	-
Ofc Techn - Typing	0.4	-	-	2,686-3,362	-	-
Custodian Supvr II, CF	1.5	1.0	1.0	2,507-3,142	33,140	34,719
Ofc Asst - Typing	-	2.0	2.0	2,324-2,911	55,776	58,565
Custodian, CF	12.4	22.1	22.1	2,098-2,625	575,275	603,725
Temporary Help	1.5	-	-	(11,555)	-	-
Overtime	-	-	-	(183,403)	-	-
Totals, Plant Oper:	55.4	124.1	124.1	\$2,753,895	\$5,711,464	\$5,928,862
Fire & Life Safety:						
Fire Capt, CI	1.0	1.0	1.0	4,416-6,389	77,968	77,968
Overtime	-	-	-	(216)	-	-
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$77,924	\$77,968	\$77,968
Mailroom:						
Ofc Svcs Supvr II - Gen	0.5	-	-	2,953-3,698	-	-
Ofc Techn - Typing	0.9	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,499	66,665
Asst Clk	1.1	4.0	4.0	1,852-2,319	88,896	93,341
Overtime	-	-	-	(60)	-	-
Totals, Mailroom:	2.5	6.0	6.0	\$88,542	\$152,395	\$160,006
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,472	62,292	65,407
Totals, Community Partnership:	-	1.0	1.0	-	\$62,292	\$65,407
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	21,375-26,492	325,579	340,382
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	2.0	2.0	20,823-24,805	548,098	562,200
Staff Psychiatrist, Corrs & Rehab	5.0	23.0	23.0	19,554-23,496	5,615,697	5,862,077
Chief Psychologist	0.9	2.0	2.0	11,391-12,152	280,224	289,351
Sr Psychologist, CF - Supvr	3.3	6.0	6.0	9,252-9,904	691,642	707,861
Sr Psychologist, CF - Spec	3.6	5.0	5.0	8,416-9,845	553,980	575,746
Psychologist - Clinical, CF	16.0	41.0	41.0	8,400-9,377	4,197,445	4,385,821
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	6,801-7,971	92,520	95,652
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Clinical Soc Worker, CF, Safety	7.5	12.0	12.0	5,971-7,595	879,792	919,210
Recr Therapist	9.5	21.4	21.4	5,679-6,685	1,520,441	1,574,247
Hlth Prog Spec I	1.2	2.0	2.0	4,833-6,050	124,685	130,953
Assoc Govtl Prog Analyst	2.3	2.7	2.7	4,400-5,508	153,355	159,019
Ofc Svcs Supvr II - Gen	1.0	1.8	1.8	2,953-3,698	70,613	74,142
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,579	-	-
Ofc Techn - Typing	13.8	25.0	25.0	2,686-3,362	839,556	876,717
Temporary Help	20.9	-	-	(315,599)	-	-
Overtime	-	-	-	(243,519)	-	-
Totals, Mental Health:	88.0	146.9	146.9	\$7,024,386	\$15,971,111	\$16,634,736
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.7	8.5	8.5	7,828-10,803	881,724	925,810
Registered Nurse, CF	55.2	68.8	68.8	7,285-9,575	6,290,856	6,605,399
Sr Psych Tech (Safety)	0.5	1.7	1.7	5,184-6,151	111,492	117,067
Psych Techn (Safety)	19.6	30.0	30.0	4,700-5,419	1,800,672	1,872,858
Temporary Help	8.1	-	-	(440,997)	-	-
Overtime	-	-	-	(952,522)	-	-
Totals, Mental Hlth Nursing:	86.1	109.0	109.0	\$7,912,867	\$9,084,744	\$9,521,134
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	112,368	112,368
Corr Counselor II - Supvr	2.3	3.0	3.0	7,187-9,080	314,449	323,918
Parole Agent II - Spec	-	1.0	1.0	6,686-8,868	80,232	84,244
Corr Counselor II - Spec	3.0	8.0	8.0	6,686-8,868	692,559	725,636
Corr Counselor I	9.2	11.5	11.5	5,033-8,083	927,601	971,358
Parole Svcs Assoc	-	3.0	3.0	3,354-5,492	120,744	126,781
Temporary Help	7.6	-	-	(87,921)	-	-
Overtime	-	-	-	(2,826)	-	-
Totals, Corr Counselors:	23.1	27.5	27.5	\$1,611,623	\$2,247,953	\$2,344,305
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	72,504	72,504
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,249	113,832	116,374
Supvng Case Recds Tech	-	2.0	2.0	3,101-3,883	74,424	78,145
Corr Case Recds Analyst	3.3	11.0	11.0	2,817-4,579	367,893	386,485
Case Recds Tech	6.1	7.5	7.5	2,394-3,470	284,515	295,246
Overtime	-	-	-	(19,790)	-	-
Totals, Recds:	11.4	23.5	23.5	\$547,909	\$913,168	\$948,754
Litigation & Inmate Appeals:						
Support Svcs Asst (Interpreter)	-	2.0	2.0	2,964-4,236	71,136	74,693
Totals, Litigation & Inmate Appeals:	-	2.0	2.0	-	\$71,136	\$74,693
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	49,068	51,521
Native American Spiritual Lead	0.9	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	49,068	51,521
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	49,064	51,518
Catholic Chaplain	0.9	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion:	4.8	5.0	5.0	\$221,427	\$240,656	\$252,688
Totals, Inmate Support - CHCF	861.7	1,207.4	1,207.4	\$60,714,130	\$80,608,885	\$84,084,287

Inmate Empt & Trng - CHCF

Ed:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	104,556	107,292
Supvr of Aad Inst, CF	0.4	1.0	1.0	6,191-8,140	97,680	97,680
TV Spec	0.8	1.0	1.0	4,400-5,508	52,800	55,440
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,374	52,680	55,314
Sr Librarian, CF	0.9	1.0	1.0	4,312-5,949	51,744	54,331
Librarian, CF	0.3	2.0	2.0	3,925-5,420	94,200	98,910
Teacher, High School Educ, CF	3.4	11.0	11.0	2,869-9,374	710,517	744,554
Teacher, High School - Phys Educ	0.3	1.0	1.0	2,869-9,374	33,058	34,780
Library Tech Asst (Safety)	0.5	4.0	4.0	2,771-3,470	143,064	148,135
Ofc Techn - Typing	0.8	2.0	2.0	2,686-3,362	64,464	67,687
Teaching Asst	-	1.0	1.0	2,312-2,894	27,744	29,131
Totals, Ed:	8.4	26.0	26.0	\$647,282	\$1,432,507	\$1,493,254
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	0.8	2.0	2.0	2,869-9,374	90,354	94,872
Totals, Voc Ed - Adult:	0.8	2.0	2.0	\$71,554	\$90,354	\$94,872
Totals, Inmate Empt & Trng - CHCF	9.2	28.0	28.0	\$718,836	\$1,522,861	\$1,588,126
Adm Svcs - CHCF						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	9,186-10,657	110,232	115,744
Corr Administrator, DOC	4.9	5.0	5.0	8,848-10,146	610,099	615,499
Capt, AI	3.7	5.0	5.0	8,238-9,445	535,022	555,684
Corr Bus Mgr II	1.0	-	-	6,911-7,846	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-7,065	68,220	71,631
Staff Svcs Mgr II - Supvr	0.9	1.0	1.0	5,576-6,929	70,260	73,773
Community Resources Mgr, CI	1.0	-	-	5,191-7,472	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,752	74,290
Staff Programmer Analyst - Spec	-	1.0	1.0	5,065-6,660	60,780	63,819
Staff Info Syss Analyst - Spec	0.9	1.0	1.0	5,065-6,660	79,920	79,920
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	67,428	68,916
Assoc Info Syss Analyst - Spec	2.4	3.0	3.0	4,619-6,074	171,828	180,419
Trng Off I	-	1.0	1.0	4,400-5,511	52,800	55,440
Assoc Govtl Prog Analyst	6.2	11.0	11.0	4,400-5,508	633,406	657,179
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	61,044	62,628
Pers Supvr II	0.9	1.0	1.0	4,025-5,039	50,664	53,079
Auto Pool Mgr I, CF	-	1.0	1.0	3,660-4,534	43,920	46,116
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	66,132	66,132
Pers Supvr I	0.5	1.0	1.0	3,658-4,579	46,260	48,455
Prop Controller II	0.8	1.0	1.0	3,618-4,528	53,426	54,434
Pest Cntrl Tech, CF	0.8	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-4,116	41,964	44,062
Warehouse Worker, CF	8.6	4.0	4.0	3,128-3,591	167,244	173,343
Staff Svcs Analyst - Gen	2.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	9.3	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	13.0	13.0	2,638-3,361	409,787	430,363
Pers Spec	6.8	7.0	7.0	2,602-4,189	316,036	323,729
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Ofc Asst - Typing	0.2	3.0	3.0	2,324-2,911	83,664	87,847
Med Supply Techn	1.2	-	-	2,153-2,691	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	1.5	-	-	(210,675)	-	-
Overtime	-	-	-	(258,497)	-	-
Totals, Admin:	59.8	68.0	68.0	\$4,024,162	\$4,029,936	\$4,168,207
Acctg:						
Sr Acctg Off - Supvr	0.1	1.0	1.0	4,622-5,743	55,464	58,237
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,696	44,189	44,189
Acctg Techn	1.6	2.0	2.0	2,638-3,305	70,723	72,305
Totals, Acctg:	2.7	4.0	4.0	\$107,224	\$170,376	\$174,731
Totals, Adm Svcs - CHCF	62.5	72.0	72.0	\$4,131,386	\$4,200,312	\$4,342,938
TOTALS, AUTHORIZED POSITIONS	1,432.3	2,201.4	2,201.4	\$110,391,268	\$145,859,445	\$151,095,850
Regular/Ongoing Positions	1,359.7	2,201.4	2,201.4	94,786,207	144,844,503	150,080,908
Temporary Help	72.6	-	-	2,957,581	-	-
Overtime	-	-	-	12,647,480	1,014,942	1,014,942
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds - SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-6,042	\$70,800	\$72,504
Corr Case Recds Supvr	1.6	2.0	2.0	4,237-5,249	109,656	115,139
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,883	93,192	93,192
Corr Case Recds Analyst	8.0	8.0	8.0	2,817-4,579	421,336	423,294
Case Recds Tech	12.7	19.5	19.5	2,394-3,470	676,157	693,309
Temporary Help	1.5	-	-	(55,654)	-	-
Overtime	-	-	-	(34,393)	-	-
Totals, RC Recds - SQ	26.8	32.5	32.5	\$1,257,769	\$1,371,141	\$1,397,438
Custody - SQ						
Custody:						
Corr Lieut	33.0	37.2	37.2	6,389-8,072	3,663,599	3,713,273
Corr Sgt	88.2	95.6	95.6	5,675-7,168	8,283,914	8,428,025
Corr Ofcr	721.5	872.6	872.6	3,774-6,389	64,709,835	65,790,453
Temporary Help	4.0	-	-	(2,497,868)	-	-
Overtime	-	-	-	(15,071,001)	5,274,200	5,274,200
Totals, Custody:	846.7	1,005.4	1,005.4	\$88,466,334	\$81,931,548	\$83,205,951
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	110,928	110,928
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Ofc Techn - Typing	10.5	9.0	9.0	2,686-3,362	349,951	355,008
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,361	189,936	199,433
Ofc Asst - Typing	1.2	3.0	3.0	2,324-2,911	92,486	95,743
Overtime	-	-	-	(6,158)	-	-
Totals, Custody - Support:	14.4	21.0	21.0	\$599,636	\$796,101	\$816,552
Totals, Custody - SQ	861.1	1,026.4	1,026.4	\$89,065,970	\$82,727,649	\$84,022,503
Inmate Support - SQ						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,672	77,712	80,064
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	57,396	60,266
Supvng Corr Cook, DOC	3.4	4.0	4.0	3,570-4,468	191,933	198,739
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,939	75,072	78,826

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Cook I	18.5	25.8	25.8	2,899-4,011	1,080,695	1,131,785
Ofc Techn - Typing	0.8	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.1	-	-	(17,575)	-	-
Overtime	-	-	-	(167,745)	-	-
Totals, Food Svcs:	24.8	34.8	34.8	\$1,359,118	\$1,510,696	\$1,578,962
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.2	6.0	6.0	3,128-3,939	254,412	260,042
Temporary Help	0.2	-	-	(3,270)	-	-
Overtime	-	-	-	(2,426)	-	-
Totals, Clothing:	3.6	7.0	7.0	\$189,420	\$296,376	\$304,104
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	309,960	325,458
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	9.6	11.0	11.0	18,612-20,627	2,698,584	2,709,751
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	159,806	167,796
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	158,495	166,420
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	3.5	5.0	5.0	9,246-10,193	600,216	605,764
Nurse Practitioner	1.0	2.0	2.0	9,064-10,639	236,436	241,874
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	135,384	135,384
Supvng Registered Nurse II, CF	8.2	10.0	10.0	7,828-10,803	1,238,708	1,255,585
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-10,258	123,096	123,096
Registered Nurse, CF	31.6	38.6	38.6	7,285-9,575	4,193,184	4,270,987
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	120,240	120,240
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,332	77,484	81,358
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,562	113,990
Chief Engr I, CF	0.1	-	-	5,970-6,149	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,297	73,896	75,564
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	70,764	72,600
Radiologic Technologist	0.6	1.0	1.0	4,758-5,541	59,952	62,950
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-6,032	72,384	72,384
Med Recd Director	1.0	-	-	4,467-5,593	-	-
Clinical Lab Technologist, CF	1.0	-	-	4,409-5,521	-	-
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,508	169,788	176,976
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,250	63,000	63,000
Licensed Voc Nurse	54.8	62.3	62.3	3,878-4,920	3,556,903	3,581,244
Adm Asst I	0.4	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Hlth Recd Techn II - Spec	1.8	-	-	3,700-4,165	-	-
Prop Controller II	1.0	1.0	1.0	3,618-4,528	47,892	50,287
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Bldg Maint Worker, CF	0.9	0.2	0.2	3,497-4,019	8,393	8,812
Hlth Recd Techn I	3.8	7.0	7.0	3,367-3,790	303,132	309,193
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.6	10.5	10.5	2,992-3,748	421,020	432,226
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	2,953-3,698	37,308	39,173
Supvng Cook I	2.0	2.0	2.0	2,899-4,011	85,872	90,166

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Voc Instructor - Janitorial	1.0	0.2	0.2	2,869-9,374	22,680	23,814
Staff Svcs Analyst - Gen	3.4	3.0	3.0	2,817-4,579	144,168	148,629
Custodian Supvr III	0.8	0.2	0.2	2,714-3,398	7,018	7,368
Ofc Techn - Typing	14.5	24.0	24.0	2,686-3,362	844,068	873,386
Ofc Asst - Typing	0.3	4.0	4.0	2,324-2,911	111,552	117,130
Certified Nursing Asst, CF	6.9	8.1	8.1	2,275-3,058	280,662	286,655
Lab Asst	2.3	5.0	5.0	2,153-2,891	146,220	151,796
Custodian, CF	2.3	0.8	0.8	2,098-2,625	22,661	23,794
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514-15,143	-	-
Temporary Help	2.1	-	-	(440,635)	-	-
Overtime	-	-	-	(1,849,418)	-	-
Totals, Med Svcs-Adult:	180.9	217.9	217.9	\$17,249,612	\$17,301,124	\$17,579,790
Dental:						
Supvng Dental, CF	0.5	1.0	1.0	17,397-24,775	288,624	297,300
Dentist, CF	7.0	7.0	7.0	15,183-22,907	1,756,776	1,817,126
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	0.7	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	1.3	1.5	1.5	4,736-7,039	111,828	117,419
Supvng Dentist Asst, CF	0.8	1.0	1.0	3,957-5,857	47,484	49,858
Dental Asst, CF	9.7	10.0	10.0	2,828-5,231	486,638	507,654
Ofc Techn - Typing	3.7	6.0	6.0	2,686-3,362	215,732	222,484
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	31,260	32,823
Temporary Help	1.0	-	-	(89,279)	-	-
Overtime	-	-	-	(84)	-	-
Totals, Dental:	26.1	29.5	29.5	\$2,880,601	\$3,077,686	\$3,190,975
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,379	94,680	99,414
Chief Engr I, CF	1.9	2.0	2.0	5,970-6,149	147,576	147,576
Corr Plant Mgr II	-	1.0	1.0	5,679-7,059	68,148	71,555
Stationary Engr, CF	11.6	14.0	14.0	5,415-5,686	945,504	961,749
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,281	75,372	75,372
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,621-5,480	185,292	189,745
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.6	2.0	2.0	4,613-5,320	110,712	116,248
Plumber II, CF	2.2	5.0	5.0	4,402-5,079	269,535	282,812
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,957	60,957
Electrician II, CF	1.6	5.0	5.0	4,402-5,079	272,244	282,809
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	64,188	66,096
Maint Mechanic, CF	1.8	9.0	9.0	4,207-4,852	462,787	482,980
Painter II, CF	2.6	4.0	4.0	4,201-4,844	217,080	222,121
Carpenter II, CF	4.7	6.0	6.0	4,201-4,844	333,336	338,377
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,844	57,024	58,128
Electronics Techn, CF	1.4	2.0	2.0	3,580-4,748	99,936	102,084
Pest Cntrl Tech, CF	0.1	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	0.4	4.0	4.0	2,929-3,505	140,592	147,622
Custodian Supvr III	0.1	1.0	1.0	2,714-3,398	32,568	34,196
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,142	30,084	31,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.3	-	-	(83,184)	-	-
Overtime	-	-	-	(78,666)	-	-
Totals, Plant Ops:	38.6	68.0	68.0	\$2,583,937	\$3,864,679	\$3,973,137
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-7,698	95,235	95,235
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	3.6	4.0	4.0	4,416-6,389	307,062	313,816
Temporary Help	0.1	-	-	(50,150)	-	-
Overtime	-	-	-	(56,649)	-	-
Totals, Fire & Life Safety:	5.1	6.0	6.0	\$555,495	\$461,517	\$471,232
Mailroom:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Asst - Typing	1.5	2.0	2.0	2,324-2,911	69,864	69,864
Ofc Asst - Gen	2.0	5.0	5.0	2,280-2,853	144,050	149,522
Temporary Help	0.5	-	-	(12,867)	-	-
Totals, Mailroom:	6.0	9.0	9.0	\$228,310	\$313,298	\$319,586
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,472	62,292	65,407
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Overtime	-	-	-	(16,720)	-	-
Totals, Community Partnership:	2.0	2.0	2.0	\$115,486	\$97,224	\$100,339
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	21,375-26,492	287,753	302,060
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	20,823-24,805	280,056	294,059
Staff Psychiatrist, Corrs & Rehab	10.6	12.0	12.0	19,554-23,496	3,195,907	3,266,080
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	282,516	289,351
Sr Psychologist, CF - Supvr	2.1	3.0	3.0	9,252-9,904	348,720	354,271
Sr Psychologist, CF - Spec	1.6	3.0	3.0	8,416-9,845	320,124	330,223
Psychologist - Clinical, CF	24.9	33.0	33.0	8,400-9,377	3,569,992	3,627,952
Supvng Psych Soc Worker I, CF	0.5	1.5	1.5	6,801-7,971	130,614	137,145
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	13.7	19.0	19.0	5,971-7,595	1,406,849	1,472,606
Recr Therapist	2.8	8.0	8.0	5,679-6,685	580,068	598,437
Hlth Prog Spec I	1.5	3.0	3.0	4,833-6,050	175,125	183,970
Ofc Svcs Supvr II - Gen	0.5	1.0	1.0	2,953-3,698	35,614	37,386
Ofc Techn - Typing	6.7	13.5	13.5	2,686-3,362	452,968	471,582
Temporary Help	17.6	-	-	(633,098)	-	-
Overtime	-	-	-	(8,673)	-	-
Totals, Mental Health:	85.2	102.0	102.0	\$9,079,015	\$11,143,790	\$11,446,480
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.5	1.5	1.5	7,828-10,803	140,904	147,949
Registered Nurse, CF	11.5	12.5	12.5	7,285-9,575	1,362,402	1,391,568
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-6,151	73,812	73,812
Psych Techn (Safety)	19.9	27.4	27.4	4,700-5,419	1,656,480	1,721,433
Temporary Help	1.3	-	-	(57,628)	-	-
Overtime	-	-	-	(529,735)	-	-
Totals, Mental Hlth Nursing:	34.2	42.4	42.4	\$3,222,815	\$3,233,598	\$3,334,762
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	122,286	122,525

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Counselor II - Supvr	5.1	6.0	6.0	7,187-9,080	608,509	621,486
Corr Counselor II - Spec	4.7	5.0	5.0	6,686-8,868	518,514	537,812
Corr Counselor I	32.0	32.5	32.5	5,033-8,083	3,025,746	3,156,062
Temporary Help	3.8	-	-	(155,303)	-	-
Overtime	-	-	-	(362,330)	-	-
Totals, Corr Counselors:	46.6	44.5	44.5	\$4,711,586	\$4,275,055	\$4,437,885
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-6,042	69,439	72,504
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,249	120,684	123,569
Supvng Case Recds Tech	1.7	2.0	2.0	3,101-3,883	91,836	93,192
Corr Case Recds Analyst	10.0	11.0	11.0	2,817-4,579	574,250	578,236
Case Recds Tech	13.4	13.0	13.0	2,394-3,470	473,141	485,604
Temporary Help	0.4	-	-	(48,769)	-	-
Overtime	-	-	-	(14,063)	-	-
Totals, Recds:	28.4	29.0	29.0	\$1,429,785	\$1,329,350	\$1,353,105
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.6	2.0	2.0	6,686-8,868	210,375	215,156
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	47,604	49,984
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,362	72,576	74,188
Ofc Asst - Typing	0.2	-	-	2,324-2,911	-	-
Temporary Help	-	-	-	(14,864)	-	-
Overtime	-	-	-	(448)	-	-
Totals, Litigation & Inmate Appeals:	4.2	5.0	5.0	\$285,653	\$330,555	\$339,328
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	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	63,482	65,162
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	0.9	1.0	1.0	3,894-5,110	54,096	56,801
Temporary Help	0.1	-	-	(3,819)	-	-
Totals, Religion:	5.0	5.0	5.0	\$296,308	\$301,538	\$305,923
Totals, Inmate Support - SQ	490.7	602.1	602.1	\$44,187,141	\$47,536,486	\$48,735,608
Inmate Empt & Trng - SQ						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	107,292	107,292
Supvr of Aad Inst, CF	1.8	2.0	2.0	6,191-8,140	189,972	194,587
TV Spec	1.0	1.0	1.0	4,400-5,508	69,938	69,938
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Librarian, CF	1.8	2.0	2.0	3,925-5,420	130,080	130,080
Teacher, High School Educ, CF	11.2	12.0	12.0	2,869-9,374	1,213,157	1,257,992
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	110,264	112,488
Teacher, Elementary Educ, CF	3.9	4.0	4.0	2,869-9,374	428,485	444,285
Library Tech Asst (Safety)	-	1.0	1.0	2,771-3,470	33,252	34,915
Ofc Techn - Typing	0.8	2.0	2.0	2,686-3,362	72,161	75,638
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,911	34,932	34,932
Teaching Asst	0.8	1.0	1.0	2,312-2,894	32,895	32,895
Temporary Help	0.8	-	-	(72,078)	-	-
Overtime	-	-	-	(205)	-	-
Totals, Ed:	26.0	29.0	29.0	\$2,323,605	\$2,493,816	\$2,566,430

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Voc Ed - Adult:						
Voc Instructor - Plumbing	-	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Ofc Technologists	0.7	1.0	1.0	2,869-9,374	61,737	64,824
Voc Instructor - Mach Shop	1.0	1.0	1.0	2,869-9,374	89,700	94,185
Voc Instructor - Electronics	0.8	1.0	1.0	2,869-9,374	96,089	100,894
Voc Instructor - Bldg Maint	1.0	1.0	1.0	2,869-9,374	96,089	100,894
Temporary Help	0.1	-	-	(1,759)	-	-
Totals, Voc Ed - Adult:	3.6	5.0	5.0	\$278,322	\$378,043	\$396,946
Totals, Inmate Empt & Trng - SQ	29.6	34.0	34.0	\$2,601,927	\$2,871,859	\$2,963,376
Inmate Support - SQ						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	62,664	65,797
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,219	61,044	62,628
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	0.4	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,411	41,964	44,062
Heavy Truck Dvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.8	8.0	8.0	3,128-3,939	345,636	354,578
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,911	29,198	30,593
Temporary Help	0.1	-	-	(4,332)	-	-
Overtime	-	-	-	(6,363)	-	-
Totals, Inmate Support - SQ	10.6	16.0	16.0	\$519,521	\$724,934	\$751,307
Adm Svcs - SQ						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	134,268	134,268
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	9,186-10,657	130,094	130,094
Corr Administrator, DOC	4.9	6.0	6.0	8,848-10,146	703,484	719,501
Capt, AI	6.8	7.0	7.0	8,238-9,445	758,974	779,525
Corr Bus Mgr I	0.7	1.0	1.0	5,685-7,065	81,060	84,780
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	144,528	150,022
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,508	367,896	376,584
Pers Supvr II	1.0	1.0	1.0	4,025-5,039	61,176	62,832
Bus Svc Off I - Supvr	0.5	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	58,812	61,753
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	56,360	58,532
Pers Supvr I	1.0	2.0	2.0	3,658-4,579	90,156	94,546
Prop Controller II	0.1	1.0	1.0	3,618-4,528	43,416	45,587
Exec Asst	1.0	1.0	1.0	3,288-4,116	50,592	50,592
Staff Svcs Analyst - Gen	1.2	1.0	1.0	2,817-4,579	42,348	44,465
Ofc Techn - Typing	5.3	4.0	4.0	2,686-3,362	160,200	161,376
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,361	126,624	132,955
Pers Spec	9.9	11.0	11.0	2,602-4,189	478,014	491,090
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,819	42,348	44,465
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	1.2	-	-	(439,296)	-	-
Overtime	-	-	-	(13,985)	-	-
Totals, Admin:	47.8	54.0	54.0	\$3,719,672	\$3,645,406	\$3,740,330
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,389	108,691	114,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	6.6	-	-	(474,991)	-	-
Overtime	-	-	-	(1,816)	-	-
Totals, IWL Casual Laborers:	6.6	2.4	2.4	\$476,807	\$108,691	\$114,126
Totals, Adm Svcs - SQ	54.4	56.4	56.4	\$4,196,479	\$3,754,097	\$3,854,456
Inmate Support - SQ						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	21,375-26,492	317,904	317,904
Staff Psychiatrist, Corrs & Rehab	19.0	41.0	41.0	19,554-23,496	10,071,356	10,498,375
Sr Psychologist, CF - Spec	0.2	4.0	4.0	8,416-9,845	403,968	424,166
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Ofc Techn - Typing	0.3	2.0	2.0	2,686-3,362	67,764	71,152
Overtime	-	-	-	(66,741)	-	-
Totals, Inmate Support - SQ	19.8	49.0	49.0	\$4,851,214	\$10,918,988	\$11,372,493
Adm Svcs - SQ						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,743	64,212	67,423
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	1.0	-	-	3,240-3,864	-	-
Accountant I - Spec	0.3	3.0	3.0	2,870-3,593	116,718	121,884
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Acctg Techn	0.5	-	-	2,638-3,305	-	-
Acct Clk II	2.9	-	-	2,364-2,962	-	-
Temporary Help	1.6	-	-	(13,125)	-	-
Overtime	-	-	-	(340)	-	-
Totals, Adm Svcs - SQ	8.3	8.0	8.0	\$305,228	\$359,550	\$374,841
TOTALS, AUTHORIZED POSITIONS	1,501.3	1,824.4	1,824.4	\$146,985,249	\$150,264,704	\$153,472,022
Regular/Ongoing Positions	1,457.9	1,824.4	1,824.4	123,527,746	144,990,504	148,197,822
Temporary Help	43.4	-	-	5,169,544	-	-
Overtime	-	-	-	18,287,959	5,274,200	5,274,200
CALIFORNIA CITY STATE PRISON						
(4424)						
Custody - CAL						
Custody:						
Corr Lieut	9.7	20.6	20.6	\$6,389-8,072	\$1,909,853	\$1,985,012
Corr Sgt	21.2	47.8	47.8	5,675-7,168	3,759,113	3,921,848
Corr Ofcr	110.5	280.4	280.4	3,774-6,389	16,531,812	17,157,905
Temporary Help	0.1	-	-	(36,012)	-	-
Overtime	-	-	-	(2,058,958)	1,336,546	1,336,546
Totals, Custody:	141.5	348.8	348.8	\$11,602,919	\$23,537,324	\$24,401,311
Custody - Support:						
Locksmith I, CF	0.6	1.0	1.0	4,012-4,622	55,464	55,464
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	52,800	54,948
Ofc Techn - Typing	2.2	4.0	4.0	2,686-3,362	127,591	131,618
Ofc Svcs Supvr I - Typing	0.7	6.0	6.0	2,638-3,361	189,510	199,007
Overtime	-	-	-	(1,740)	-	-
Totals, Custody - Support:	3.8	12.0	12.0	\$147,943	\$425,365	\$441,037
Totals, Custody - CAL	145.3	360.8	360.8	\$11,750,862	\$23,962,689	\$24,842,348
Inmate Support - CAL						
Food Svcs:						
Corr Food Mgr I, DOC	-	1.0	1.0	5,075-6,356	60,900	63,945
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,306-5,297	51,672	54,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,468	42,840	44,982
Supvng Cook I	-	7.0	7.0	2,899-4,011	243,516	255,692
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Totals, Food Svcs:	-	11.0	11.0	-	\$430,584	\$452,114
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	19,263-22,047	231,156	242,714
Physician & Surgeon, CF	-	4.7	4.7	18,612-21,715	1,049,717	1,102,203
Pharmacist I	-	2.0	2.0	9,246-10,193	221,904	232,999
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-11,282	98,088	102,992
Supvng Registered Nurse II, CF	-	7.3	7.3	7,828-10,803	685,733	720,019
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,611	83,568	87,746
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,601	63,744	66,931
Sr Radiologic Technologist - Spec	-	1.0	1.0	4,949-5,763	59,388	62,357
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,508	264,000	277,200
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Adm Asst I	-	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	-	1.0	1.0	3,700-4,165	44,400	46,620
Hlth Recd Techn I	-	2.0	2.0	3,367-3,790	80,808	84,848
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	-	4.0	4.0	2,992-3,748	143,616	150,797
Ofc Techn - Typing	-	17.0	17.0	2,686-3,362	547,944	575,341
Ofc Asst - Gen	-	3.0	3.0	2,280-2,853	82,080	86,184
Lab Asst	-	2.0	2.0	2,153-2,891	51,672	54,256
Temporary Help	5.0	-	-	(2,656,573)	-	-
Overtime	-	-	-	(106,180)	-	-
Totals, Med Svcs-Adult:	5.0	57.0	57.0	\$2,762,753	\$3,899,794	\$4,094,783
Dental:						
Supvng Dental, CF	-	1.0	1.0	17,397-24,775	206,046	216,484
Dentist, CF	0.7	2.0	2.0	15,183-22,907	374,700	393,435
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Supvng Dentist Asst, CF	-	1.0	1.0	3,957-5,857	47,509	49,883
Dental Asst, CF	-	5.0	5.0	2,828-5,231	139,490	146,447
Ofc Techn - Typing	0.2	4.0	4.0	2,686-3,362	128,928	135,374
Temporary Help	24.2	-	-	(286,541)	-	-
Overtime	-	-	-	(593)	-	-
Totals, Dental:	25.1	15.0	15.0	\$440,003	\$1,036,017	\$1,087,934
Plant Ops:						
Corr Plant Supvr	0.4	1.0	1.0	5,051-6,281	69,048	72,500
Maint Mechanic, CF	-	1.0	1.0	4,207-4,852	50,484	53,008
Overtime	-	-	-	(4,964)	-	-
Totals, Plant Ops:	0.4	2.0	2.0	\$33,734	\$119,532	\$125,508
Fire & Life Safety:						
Fire Capt, CI	0.3	1.0	1.0	4,416-6,389	74,260	77,188
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	36,924	38,770
Overtime	-	-	-	(2,252)	-	-
Totals, Fire & Life Safety:	0.3	2.0	2.0	\$24,302	\$111,184	\$115,958
Mailroom:						
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	0.4	-	-	2,324-2,911	-	-
Ofc Asst - Gen	1.0	2.0	2.0	2,280-2,853	56,016	58,817
Totals, Mailroom:	1.4	4.0	4.0	\$42,606	\$119,328	\$125,295
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,472	62,292	65,407
Totals, Community Partnership:	0.1	1.0	1.0	\$9,627	\$62,292	\$65,407
Mental Health:						
Psychologist - Clinical, CF	-	1.0	1.0	8,400-9,377	100,800	105,840
Clinical Soc Worker, CF, Safety	0.2	1.0	1.0	5,971-7,595	75,420	79,191
Totals, Mental Health:	0.2	2.0	2.0	\$17,642	\$176,220	\$185,031
Mental Hlth Nursing:						
Registered Nurse, CF	-	22.5	22.5	7,285-9,575	1,966,950	2,065,298
Nurse Instructor	-	1.0	1.0	7,260-10,020	87,120	91,476
Licensed Voc Nurse	-	21.1	21.1	3,878-4,920	981,910	1,031,005
Psych Techn	-	10.6	10.6	3,033-4,186	385,798	405,087
Temporary Help	1.5	-	-	(91,313)	-	-
Overtime	-	-	-	(602)	-	-
Totals, Mental Hlth Nursing:	1.5	55.2	55.2	\$91,915	\$3,421,778	\$3,592,866
Corr Counselors:						
Corr Counselor III	0.5	1.0	1.0	7,303-9,234	112,665	112,695
Corr Counselor II - Supvr	1.0	3.0	3.0	7,187-9,080	286,998	301,099
Corr Counselor II - Spec	1.5	3.0	3.0	6,686-8,868	296,301	305,637
Corr Counselor I	6.3	13.0	13.0	5,033-8,083	1,060,743	1,111,765
Temporary Help	0.2	-	-	(15,342)	-	-
Overtime	-	-	-	(14,206)	-	-
Totals, Corr Counselors:	9.5	20.0	20.0	\$831,426	\$1,756,707	\$1,831,196
Recds:						
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-6,042	63,715	67,022
Corr Case Recds Supvr	1.1	3.0	3.0	4,237-5,249	170,371	175,798
Supvng Case Recds Tech	0.2	3.0	3.0	3,101-3,883	111,636	117,218
Corr Case Recds Analyst	1.7	8.0	8.0	2,817-4,579	325,164	338,675
Case Recds Tech	5.3	13.0	13.0	2,394-3,470	453,666	473,484
Overtime	-	-	-	(7,841)	-	-
Totals, Recds:	8.9	28.0	28.0	\$387,005	\$1,124,552	\$1,172,197
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	60,715	63,773
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,239
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Totals, Litigation & Inmate Appeals:	0.6	3.0	3.0	\$32,307	\$120,835	\$126,294
Religion:						
Protestant Chaplain	-	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:	-	2.0	2.0	-	\$93,456	\$98,128
Totals, Inmate Support - CAL	53.0	202.2	202.2	\$4,673,320	\$12,472,279	\$13,072,711
Inmate Empt & Trng - CAL						
Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,941	102,564	107,292
Supvr of Aad Inst, CF	0.1	1.0	1.0	6,191-8,140	74,292	78,007
TV Spec	0.1	1.0	1.0	4,400-5,508	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Librarian, CF	0.4	1.0	1.0	4,312-5,949	51,744	54,331
Teacher, High School Educ, CF	1.0	6.0	6.0	2,869-9,374	349,218	366,694
Teacher, High School - Phys Educ	0.5	1.0	1.0	2,869-9,374	86,567	90,896
Library Tech Asst (Safety)	0.6	1.0	1.0	2,771-3,470	33,252	34,915
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Totals, Ed:	3.2	13.0	13.0	\$230,873	\$782,669	\$821,419
Voc Ed - Adult:						
Voc Instructor - Ofc Technologists	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Voc Instructor - Electronics	-	1.0	1.0	2,869-9,374	34,428	36,149
Totals, Voc Ed - Adult:	0.5	2.0	2.0	\$28,560	\$68,856	\$72,298
Totals, Inmate Empt & Trng - CAL	3.7	15.0	15.0	\$259,433	\$851,525	\$893,717
Inmate Support - CAL						
Warehouse Mgr II, CF	0.5	1.0	1.0	4,201-5,219	55,584	58,363
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.6	2.0	2.0	3,497-4,411	91,596	96,176
Heavy Truck Drvr, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	3.6	8.0	8.0	3,128-3,939	319,752	331,013
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(8,462)	-	-
Totals, Inmate Support - CAL	4.7	14.0	14.0	\$212,026	\$584,472	\$608,969
Adm Svcs - CAL						
Admin:						
Warden	-	1.0	1.0	10,759-11,189	129,108	134,268
Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	9,186-10,657	128,664	128,664
Corr Administrator, DOC	1.8	3.0	3.0	8,848-10,146	363,972	368,916
Capt, AI	2.1	4.0	4.0	8,238-9,445	424,465	444,785
Corr Bus Mgr I	0.6	1.0	1.0	5,685-7,065	77,544	81,421
Staff Svcs Mgr I	0.6	2.0	2.0	5,079-6,311	136,800	143,640
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	2.3	6.0	6.0	4,400-5,508	350,881	362,930
Pers Supvr II	0.6	1.0	1.0	4,025-5,039	57,696	60,468
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447
Labor Relations Analyst	0.2	1.0	1.0	3,658-5,511	43,896	46,091
Sr Pers Spec	1.0	2.0	2.0	3,658-4,579	99,233	103,600
Pers Supvr I	-	1.0	1.0	3,658-4,579	43,896	46,091
Prop Controller II	0.1	1.0	1.0	3,618-4,528	43,416	45,587
Exec Asst	0.1	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	0.2	8.0	8.0	2,638-3,361	252,900	265,563
Pers Spec	1.1	5.0	5.0	2,602-4,189	164,370	172,615
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,819	29,940	31,437
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Temporary Help	2.9	-	-	(285,503)	-	-
Overtime	-	-	-	(28,720)	-	-
Totals, Admin:	17.1	41.0	41.0	\$1,308,419	\$2,487,841	\$2,584,189
IWL Casual Laborers:						
Temporary Help	3.6	-	-	(308,344)	-	-
Overtime	-	-	-	(6,650)	-	-
Totals, IWL Casual Laborers:	3.6	-	-	\$314,994	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg:						
Sr Acctg Off - Supvr	0.4	1.0	1.0	4,622-5,743	58,368	61,286
Accountant Trainee	0.5	3.0	3.0	3,240-3,864	120,204	126,214
Accountant I - Spec	0.5	2.0	2.0	2,870-3,593	68,880	72,324
Ofc Techn - Typing	0.3	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Overtime	-	-	-	(145)	-	-
Totals, Acctg:	1.7	7.0	7.0	\$73,515	\$279,108	\$293,063
Totals, Adm Svcs - CAL	22.4	48.0	48.0	\$1,696,928	\$2,766,949	\$2,877,252
TOTALS, AUTHORIZED POSITIONS	229.1	640.0	640.0	\$18,592,569	\$40,637,914	\$42,294,997
Regular/Ongoing Positions	191.6	640.0	640.0	12,671,628	39,301,368	40,958,451
Temporary Help	37.5	-	-	3,679,628	-	-
Overtime	-	-	-	2,241,313	1,336,546	1,336,546
SIERRA CONSERVATION CENTER						
(5400)						
Custody - SCC						
Custody:						
Corr Lieut	22.3	25.0	25.0	\$6,389-8,072	\$2,414,628	\$2,458,684
Corr Sgt	48.1	54.6	54.6	5,675-7,168	4,659,923	4,729,693
Corr Ofcr	299.4	366.6	366.6	3,774-6,389	26,324,260	26,756,709
Temporary Help	1.0	-	-	(1,862,293)	-	-
Overtime	-	-	-	(6,902,846)	4,262,986	4,262,986
Totals, Custody:	370.8	446.2	446.2	\$39,383,576	\$37,661,797	\$38,208,072
Custody - Support:						
Hlth Prog Spec I	0.6	1.0	1.0	4,833-6,050	61,128	64,184
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	10.0	-	-	2,686-3,362	-	-
Ofc Svcs Supvr I - Typing	-	12.0	12.0	2,638-3,361	381,072	400,066
Ofc Asst - Typing	1.0	-	-	2,324-2,911	-	-
Temporary Help	2.4	-	-	(17,753)	-	-
Overtime	-	-	-	(5,257)	-	-
Totals, Custody - Support:	15.0	15.0	15.0	\$563,801	\$545,808	\$570,265
Totals, Custody - SCC	385.8	461.2	461.2	\$39,947,377	\$38,207,605	\$38,778,337
Inmate Support - SCC						
Food Svcs:						
Corr Food Mgr II	0.7	1.0	1.0	5,328-6,672	66,744	70,081
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,297	56,292	59,107
Supvng Corr Cook, DOC	3.2	4.0	4.0	3,570-4,468	191,907	198,183
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,939	122,430	126,183
Supvng Cook I	13.2	15.4	15.4	2,899-4,011	641,566	671,871
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	-	-	(71,266)	-	-
Overtime	-	-	-	(163,839)	-	-
Totals, Food Svcs:	21.0	25.4	25.4	\$1,249,238	\$1,119,283	\$1,165,769
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,939	153,822	161,508
Temporary Help	1.1	-	-	(2,514)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(7,656)	-	-
Totals, Clothing:	4.7	5.0	5.0	\$173,978	\$195,786	\$205,570
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	281,660	295,743
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Physician & Surgeon, CF	3.4	5.0	5.0	18,612-20,627	1,189,260	1,211,594
Pharmacist II	1.0	1.0	1.0	10,170-10,999	131,988	131,988
Pharmacist I	2.2	1.5	1.5	9,246-10,193	183,336	186,382
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	130,140
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-11,282	122,808	128,948
Supvng Registered Nurse II, CF	8.2	9.5	9.5	7,828-10,803	1,060,368	1,113,386
Registered Nurse, CF	20.0	25.4	25.4	7,285-9,575	2,478,141	2,602,048
Nurse Instructor	1.0	1.0	1.0	7,260-10,020	109,068	114,521
Pub Hlth Nurse I	0.2	1.0	1.0	6,964-9,611	83,568	87,746
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,601	75,060	78,813
Hlth Prog Spec I	0.2	1.0	1.0	4,833-6,050	57,996	60,896
Radiologic Technologist	1.5	1.0	1.0	4,758-5,541	67,920	67,991
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,508	163,812	172,003
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Licensed Voc Nurse	16.1	48.1	48.1	3,878-4,920	2,318,129	2,434,035
Adm Asst I	0.7	1.0	1.0	3,826-4,792	45,912	48,208
Hlth Recd Techn II - Supvr	0.9	1.0	1.0	3,700-4,165	46,620	48,951
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,411	41,964	44,062
Hlth Recd Techn I	5.4	8.0	8.0	3,367-3,790	343,536	351,617
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	3.5	3.0	3.0	2,992-3,748	120,468	124,243
Staff Svcs Analyst - Gen	1.7	3.0	3.0	2,817-4,579	118,726	124,663
Ofc Techn - Typing	11.9	15.0	15.0	2,686-3,362	534,544	552,420
Ofc Svcs Supvr I - Typing	0.1	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	1.5	2.0	2.0	2,324-2,911	55,776	58,565
Ofc Asst - Gen	2.5	2.5	2.5	2,280-2,853	68,400	71,820
Lab Asst	1.5	2.0	2.0	2,153-2,891	60,528	61,820
Temporary Help	5.2	-	-	(166,209)	-	-
Overtime	-	-	-	(648,307)	-	-
Totals, Med Svcs-Adult:	98.2	145.0	145.0	\$8,500,486	\$10,525,812	\$10,949,474
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300
Dentist, CF	8.1	8.0	8.0	15,183-22,907	2,005,380	2,105,649
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Hlth Prog Spec I	0.8	1.0	1.0	4,833-6,050	57,996	60,896
Dental Hygienist, CF	2.3	2.5	2.5	4,736-7,039	181,229	190,459
Supvng Dentist Asst, CF	1.0	1.0	1.0	3,957-5,857	70,284	70,284
Dental Asst, CF	11.9	13.0	13.0	2,828-5,231	632,126	663,791
Ofc Techn - Typing	3.4	5.0	5.0	2,686-3,362	161,160	169,218
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.2	-	-	(14,370)	-	-
Overtime	-	-	-	(73)	-	-
Totals, Dental:	29.7	33.5	33.5	\$3,364,675	\$3,525,739	\$3,679,255
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970-6,149	145,428	147,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Plant Mgr II	1.0	1.0	1.0	5,679-7,059	84,708	84,708
Water & Sewage Plant Supvr, CF	5.3	6.0	6.0	5,415-5,686	425,566	435,380
Stationary Engr, CF	8.9	11.0	11.0	5,415-5,686	739,622	755,867
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,281	150,744	150,744
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,621-5,480	131,520	131,520
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
Plumber II, CF	2.1	3.0	3.0	4,402-5,079	169,236	174,650
Painter III, CF	1.0	1.0	1.0	4,402-5,079	58,341	61,053
Electrician II, CF	3.0	3.0	3.0	4,402-5,079	182,844	182,844
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,508	-	-
Maint Mechanic, CF	3.4	8.0	8.0	4,207-4,852	415,560	433,427
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.5	3.0	3.0	4,201-4,844	158,952	163,993
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,828-4,844	50,652	53,185
Electronics Techn, CF	0.4	2.0	2.0	3,580-4,748	85,920	90,216
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	0.2	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	4.1	-	-	(84,499)	-	-
Overtime	-	-	-	(333,703)	-	-
Totals, Plant Ops:	45.1	56.0	56.0	\$3,004,437	\$3,315,657	\$3,391,094
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,698	89,570	93,890
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,935-6,175	59,220	62,181
Fire Capt, CI	3.4	4.0	4.0	4,416-6,389	323,829	327,502
Temporary Help	0.5	-	-	(73,014)	-	-
Overtime	-	-	-	(75,220)	-	-
Totals, Fire & Life Safety:	5.3	6.0	6.0	\$565,932	\$472,619	\$483,573
Mailroom:						
Ofc Svcs Supvr I - Gen	0.3	1.0	1.0	2,638-3,361	31,656	33,239
Ofc Asst - Typing	3.0	4.0	4.0	2,324-2,911	132,684	134,078
Temporary Help	0.5	-	-	(9,643)	-	-
Overtime	-	-	-	(24,864)	-	-
Totals, Mailroom:	3.8	5.0	5.0	\$171,517	\$164,340	\$167,317
Community Partnership:						
Community Resources Mgr, CI	0.6	1.0	1.0	5,191-7,472	62,292	65,407
Temporary Help	0.4	-	-	(9,231)	-	-
Overtime	-	-	-	(8,547)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$63,201	\$62,292	\$65,407
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	297,660	297,660
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	19,554-23,496	782,640	810,284
Chief Psychologist	1.0	2.0	2.0	11,391-12,152	280,224	289,351
Sr Psychologist, CF - Supvr	0.2	1.0	1.0	9,252-9,904	111,024	116,575
Sr Psychologist, CF - Spec	0.9	2.0	2.0	8,416-9,845	197,752	207,851
Psychologist - Clinical, CF	5.6	6.0	6.0	8,400-9,377	647,246	652,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,332	77,484	81,358
Clinical Soc Worker, CF, Safety	2.6	5.0	5.0	5,971-7,595	377,748	392,078
Recr Therapist	1.0	1.0	1.0	5,679-6,685	78,888	80,220
Hlth Prog Spec I	1.0	1.0	1.0	4,833-6,050	73,047	73,047
Ofc Techn - Typing	3.4	4.0	4.0	2,686-3,362	143,376	148,528
Temporary Help	0.6	-	-	(78,631)	-	-
Overtime	-	-	-	(2,958)	-	-
Totals, Mental Health:	19.3	27.0	27.0	\$2,262,294	\$3,067,089	\$3,149,238
Mental Hlth Nursing:						
Psych Techn (Safety)	2.2	5.3	5.3	4,700-5,419	313,848	325,482
Overtime	-	-	-	(35,918)	-	-
Totals, Mental Hlth Nursing:	2.2	5.3	5.3	\$175,394	\$313,848	\$325,482
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-9,234	112,368	112,368
Corr Counselor II - Supvr	5.3	6.0	6.0	7,187-9,080	665,007	680,342
Corr Counselor II - Spec	3.6	2.0	2.0	6,686-8,868	237,167	237,319
Corr Counselor I	28.0	28.5	28.5	5,033-8,083	2,611,965	2,729,943
Temporary Help	7.6	-	-	(209,436)	-	-
Overtime	-	-	-	(385,691)	-	-
Totals, Corr Counselors:	45.5	37.5	37.5	\$4,265,569	\$3,626,507	\$3,759,972
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-6,042	58,392	61,312
Corr Case Recds Supvr	1.3	3.0	3.0	4,237-5,249	160,500	168,525
Supvng Case Recds Tech	2.4	3.0	3.0	3,101-3,883	139,788	139,788
Corr Case Recds Analyst	16.2	18.0	18.0	2,817-4,579	890,668	913,522
Case Recds Tech	18.6	26.5	26.5	2,394-3,470	932,071	952,180
Temporary Help	0.6	-	-	(25,732)	-	-
Overtime	-	-	-	(256,443)	-	-
Totals, Recds:	39.9	51.5	51.5	\$2,068,181	\$2,181,419	\$2,235,327
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,868	160,464	168,487
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	57,724	60,665
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,579	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Overtime	-	-	-	(2,345)	-	-
Totals, Litigation & Inmate Appeals:	2.8	5.0	5.0	\$125,119	\$298,876	\$309,840
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	-	0.5	0.5	3,894-5,110	23,364	24,532
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	0.8	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	0.4	-	-	(25,353)	-	-
Totals, Religion:	2.2	3.5	3.5	\$130,342	\$178,140	\$183,980
Totals, Inmate Support - SCC	320.7	406.7	406.7	\$26,120,363	\$29,047,407	\$30,071,298
Inmate Empt & Trng - SCC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,941	104,556	107,292
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,191-8,140	82,428	86,549
TV Spec	1.0	1.0	1.0	4,400-5,508	55,440	58,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Librarian, CF	0.6	1.0	1.0	4,312-5,949	54,325	57,051
Librarian, CF	1.6	2.0	2.0	3,925-5,420	110,208	114,495
Teacher, High School Educ, CF	10.0	12.0	12.0	2,869-9,374	1,037,548	1,090,161
Teacher, High School - Phys Educ	3.0	3.0	3.0	2,869-9,374	297,142	311,999
Teacher, Elementary Educ, CF	5.9	5.0	5.0	2,869-9,374	501,687	526,840
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	78,396	80,299
Ofc Asst - Typing	0.4	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.1	-	-	(18,326)	-	-
Overtime	-	-	-	(865)	-	-
Totals, Ed:	27.4	30.0	30.0	\$2,196,387	\$2,391,258	\$2,503,820
Voc Ed - Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Welding	0.5	1.0	1.0	2,869-9,374	58,723	61,659
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	2,869-9,374	82,432	86,554
Voc Instructor - Masonry	1.0	1.0	1.0	2,869-9,374	97,905	102,800
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	91,398	95,967
Voc Instructor - Carpentry	0.6	1.0	1.0	2,869-9,374	71,836	75,428
Voc Instructor - Bldg Maint	0.7	1.0	1.0	2,869-9,374	58,723	61,659
Voc Instructor - Auto Repair	1.0	1.0	1.0	2,869-9,374	76,953	80,801
Voc Instructor - Auto Mechanics	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	0.1	-	-	(2,698)	-	-
Totals, Voc Ed - Adult:	7.4	9.0	9.0	\$577,749	\$670,078	\$698,697
Totals, Inmate Empt & Trng - SCC	34.8	39.0	39.0	\$2,774,136	\$3,061,336	\$3,202,517
Inmate Support - SCC						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,974-5,738	67,572	68,856
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,219	55,368	58,136
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	108,516	111,103
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	48,319	48,319
Materials & Stores Supvr I	5.2	7.0	7.0	3,128-3,939	301,770	307,400
Ofc Techn - Typing	0.6	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	-	-	-	(34,283)	-	-
Overtime	-	-	-	(25,926)	-	-
Totals, Inmate Support - SCC	11.5	15.0	15.0	\$622,053	\$705,277	\$722,144
Adm Svcs - SCC						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,189	135,958	135,958
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,186-10,657	130,644	130,644
Corr Administrator, DOC	3.5	4.0	4.0	8,848-10,146	472,034	480,091
Capt, AI	5.0	5.0	5.0	8,238-9,445	563,920	569,110
Corr Bus Mgr II	0.1	-	-	6,911-7,846	-	-
Corr Bus Mgr I	0.6	1.0	1.0	5,685-7,065	72,360	75,978
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,036	151,464
Procurement & Servs Off II, CF	0.4	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,508	459,494	474,998
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,761	46,140	48,447

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Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	58,236	61,148
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	56,172	57,312
Pers Supvr I	0.9	2.0	2.0	3,658-4,579	98,928	103,403
Prop Controller II	0.8	1.0	1.0	3,618-4,528	54,336	54,336
Exec Asst	1.0	1.0	1.0	3,288-4,116	48,528	49,392
Laundry Supvr II, CF	0.3	2.0	2.0	3,018-3,780	72,432	76,054
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,579	-	-
Ofc Techn - Typing	6.0	5.0	5.0	2,686-3,362	198,484	200,339
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	5.3	6.0	6.0	2,602-4,189	260,426	267,947
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,819	42,348	44,465
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	2.7	-	-	(171,191)	-	-
Overtime	-	-	-	(13,927)	-	-
Totals, Admin:	39.7	46.0	46.0	\$2,822,338	\$3,035,484	\$3,101,844
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	3,774-6,389	117,749	123,636
Totals, IWL Casual Laborers:	-	2.6	2.6	-	\$117,749	\$123,636
Totals, Adm Svcs - SCC	39.7	48.6	48.6	\$2,822,338	\$3,153,233	\$3,225,480
Camp Custody - SCC						
Corr Lieut	19.3	20.0	20.0	6,389-8,072	2,055,890	2,075,571
Corr Sgt	23.5	25.0	25.0	5,675-7,168	2,270,228	2,288,915
Corr Ofcr	137.7	148.0	148.0	3,774-6,389	12,166,396	12,223,279
Temporary Help	12.9	-	-	(989,528)	-	-
Overtime	-	-	-	(10,081,199)	-	-
Totals, Camp Custody - SCC	193.4	193.0	193.0	\$26,811,015	\$16,492,514	\$16,587,765
Camp Admin - SCC						
Stationary Engr, CF	2.9	3.0	3.0	5,415-5,686	204,696	204,696
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	52,800	55,440
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,297	60,264	63,277
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,761	56,016	57,132
Acctg Off - Spec	-	1.0	1.0	3,841-4,810	46,092	48,397
Supvng Corr Cook, DOC	0.8	2.0	2.0	3,570-4,468	92,004	96,604
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Heavy Truck Drvr, CF	1.7	2.0	2.0	3,497-4,019	92,292	94,495
Accountant Trainee	0.1	-	-	3,240-3,864	-	-
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	37,536	39,413
Accountant I - Spec	0.1	1.0	1.0	2,870-3,593	34,440	36,162
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	41,124	43,180
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	2.0	-	-	(43,104)	-	-
Overtime	-	-	-	(49,179)	-	-
Totals, Camp Admin - SCC	15.1	18.0	18.0	\$781,365	\$877,764	\$901,698
Adm Svcs - SCC						
Sr Acctg Off - Supvr	0.8	1.0	1.0	4,622-5,743	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,810	138,276	145,190
Accountant Trainee	0.3	-	-	3,240-3,864	-	-
Accountant I - Spec	0.3	2.0	2.0	2,870-3,593	68,880	72,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	0.7	-	-	2,686-3,362	-	-
Sr Acct Clk	1.0	-	-	2,638-3,305	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Acctg Techn	0.7	-	-	2,638-3,305	-	-
Acct Clk II	1.4	-	-	2,364-2,962	-	-
Temporary Help	3.4	-	-	(19,894)	-	-
Overtime	-	-	-	(24,928)	-	-
Totals, Adm Svcs - SCC	8.6	7.0	7.0	\$263,258	\$294,276	\$308,990
TOTALS, AUTHORIZED POSITIONS	1,009.6	1,188.5	1,188.5	\$100,141,905	\$91,839,412	\$93,798,229
<i>Regular/Ongoing Positions</i>	<i>963.7</i>	<i>1,188.5</i>	<i>1,188.5</i>	<i>77,163,246</i>	<i>87,576,426</i>	<i>89,535,243</i>
<i>Temporary Help</i>	<i>45.9</i>	<i>-</i>	<i>-</i>	<i>3,928,968</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,049,691</i>	<i>4,262,986</i>	<i>4,262,986</i>
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Mgmt - PGYCCC						
Prog Administrator - Mgrl	1.0	1.0	1.0	\$8,447-9,682	\$117,744	\$117,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Overtime	-	-	-	(341)	-	-
Totals, Mgmt - PGYCCC	3.0	3.0	3.0	\$238,331	\$238,788	\$238,788
Ed Svcs - PGYCCC						
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	102,444	107,699
Teacher, High School - Math, CF	0.4	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, High School - English/Langu	-	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	3.4	0.5	0.5	(175,118)	17,512	17,512
Totals, Ed Svcs - PGYCCC	4.8	3.5	3.5	\$314,804	\$188,812	\$197,509
Treatment Svcs - PGYCCC						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	5,940-7,513	115,151	115,966
Youth Corr Counselor	6.5	8.2	8.2	4,142-7,013	662,922	674,983
Temporary Help	0.8	-	-	(185,912)	-	-
Overtime	-	-	-	(463,234)	-	-
Totals, Gen Population:	8.3	9.4	9.4	\$1,343,994	\$778,073	\$790,949
Casework:						
Parole Agent I, YA	2.8	3.0	3.0	5,033-8,083	296,304	308,973
Temporary Help	0.2	-	-	(25,354)	-	-
Overtime	-	-	-	(29,112)	-	-
Totals, Casework:	3.0	3.0	3.0	\$321,835	\$296,304	\$308,973
Totals, Treatment Svcs - PGYCCC	11.3	12.4	12.4	\$1,665,829	\$1,074,377	\$1,099,922
Support Svcs - PGYCCC						
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.4	1.4	7,285-9,575	139,176	146,135
Overtime	-	-	-	(906)	-	-
Totals, Patient Housing Unit:	1.0	1.4	1.4	\$105,114	\$139,176	\$146,135
Security:						
Lieut	1.0	1.2	1.2	6,388-8,072	120,360	121,201
Sgt	2.0	1.7	1.7	5,675-7,168	148,006	150,851
Youth Corr Off	0.5	1.6	1.6	3,774-6,389	74,046	77,669

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	1.2	-	-	(113,371)	-	-
Overtime	-	-	-	(241,872)	43,688	43,688
Totals, Security:	4.7	4.5	4.5	\$667,570	\$386,100	\$393,409
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-4,011	50,354	50,378
Cook Spec II, CF	2.0	2.4	2.4	2,659-3,330	88,134	90,368
Temporary Help	-	-	-	(6,660)	-	-
Overtime	-	-	-	(27,716)	-	-
Totals, Food Svcs:	3.0	3.4	3.4	\$165,947	\$138,488	\$140,746
Plant Opers:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,224	58,224
Overtime	-	-	-	(756)	-	-
Totals, Plant Opers:	1.0	1.0	1.0	\$59,267	\$58,224	\$58,224
Totals, Support Svcs - PGYCCC	9.7	10.3	10.3	\$997,898	\$721,988	\$738,514
Ed Svcs - PGYCCC						
Teaching Asst	1.0	1.0	1.0	2,312-2,894	36,888	36,888
Totals, Ed Svcs - PGYCCC	1.0	1.0	1.0	\$36,888	\$36,888	\$36,888
TOTALS, AUTHORIZED POSITIONS	29.8	30.2	30.2	\$3,253,750	\$2,260,853	\$2,311,621
<i>Regular/Ongoing Positions</i>	24.2	29.7	29.7	1,983,398	2,199,653	2,250,421
<i>Temporary Help</i>	5.6	0.5	0.5	506,415	17,512	17,512
<i>Overtime</i>	-	-	-	763,937	43,688	43,688

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

Mgmt - NCYCC						
Supt	1.0	1.0	1.0	\$9,755-10,971	\$133,342	\$133,342
Assoc Govtl Prog Analyst	5.9	7.1	7.1	4,400-5,508	420,148	434,481
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,579	33,804	35,494
Totals, Mgmt - NCYCC	8.8	10.1	10.1	\$565,537	\$632,678	\$648,701
Treatment Svcs - NCYCC						
Parole Agent I, YA	1.0	1.0	1.0	5,033-8,083	101,832	106,108
Totals, Treatment Svcs - NCYCC	1.0	1.0	1.0	\$101,492	\$101,832	\$106,108
Support Svcs - NCYCC						
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	253,925	265,483
Physician & Surgeon, CF	1.0	1.7	1.7	18,612-21,715	421,596	441,789
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	2.0	2.0	2.0	9,064-10,639	246,207	255,639
Supvng Registered Nurse II, CF	1.9	2.0	2.0	7,828-10,803	235,547	247,308
Registered Nurse, CF	8.6	11.2	11.2	7,285-9,575	1,110,462	1,165,057
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,332	87,984	87,984
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,763	29,694	31,179
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Licensed Voc Nurse	6.7	8.0	8.0	3,878-4,920	410,816	431,084
Hlth Recd Techn I	1.3	2.0	2.0	3,367-3,790	85,884	87,904
Pharmacy Techn	0.5	1.0	1.0	2,992-3,748	35,904	37,699
Ofc Techn - Typing	4.6	4.0	4.0	2,686-3,362	156,574	158,439

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Custodian, CF	1.8	1.6	1.6	2,098-2,625	50,400	50,400
Temporary Help	2.2	-	-	(172,001)	-	-
Overtime	-	-	-	(743,223)	-	-
Totals, Outpatient Housing Unit:	33.9	39.0	39.0	\$3,740,270	\$3,397,237	\$3,539,705
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-5,110	52,797	55,373
Native American Spiritual Lead	1.0	-	-	3,894-5,110	-	-
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	59,640	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Temporary Help	0.9	-	-	(54,816)	-	-
Totals, Religion:	4.6	3.0	3.0	\$269,003	\$173,757	\$178,013
Security:						
Major	1.0	1.0	1.0	7,819-9,884	128,926	129,028
Lieut	8.7	9.2	9.2	6,388-8,072	915,362	933,832
Sgt	20.0	19.2	19.2	5,675-7,168	1,702,289	1,711,922
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Prog Techn II	0.8	1.0	1.0	2,638-3,305	38,604	39,660
Temporary Help	0.8	-	-	(305,955)	-	-
Overtime	-	-	-	(270,931)	84,155	84,155
Totals, Security:	32.1	31.4	31.4	\$3,411,290	\$2,901,568	\$2,932,441
Bus Svcs:						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-7,065	84,780	84,780
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,622-5,743	66,912	68,916
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Budget Analyst	0.6	1.0	1.0	4,400-5,508	52,800	55,440
Prop Controller II	0.6	1.0	1.0	3,618-4,528	43,416	45,587
Prison Canteen Mgr I	0.5	1.0	1.0	3,497-4,411	41,964	44,062
Staff Svcs Analyst - Gen	1.4	1.0	1.0	2,817-4,579	46,778	49,158
Ofc Techn - Typing	1.3	1.0	1.0	2,686-3,362	32,232	33,844
Bus Svc Asst - Spec	0.6	1.0	1.0	2,495-3,819	29,940	31,437
Temporary Help	0.5	-	-	(29,619)	-	-
Overtime	-	-	-	(214)	-	-
Totals, Bus Svcs:	7.8	9.0	9.0	\$439,225	\$451,622	\$468,664
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,060	75,732
Hlth & Safety Ofcr	0.2	1.0	1.0	4,622-5,743	55,464	58,237
Sr Workers Comp Claims Adjuster	0.6	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	118,896	121,536
Sr Pers Spec	2.5	3.0	3.0	3,658-4,579	161,046	164,380
Pers Supvr I	0.5	1.0	1.0	3,658-4,579	58,702	58,702
Prop Controller II	0.3	-	-	3,618-4,528	-	-
Staff Svcs Analyst - Gen	1.1	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	1.9	2.0	2.0	2,686-3,362	72,576	74,188
Pers Spec	4.6	5.0	5.0	2,602-4,189	232,934	241,594
Bus Svc Asst - Spec	0.3	-	-	2,495-3,819	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.4	-	-	(42,097)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(2,801)	-	-
Totals, Pers:	16.6	17.0	17.0	\$877,521	\$843,414	\$864,795
Food Svcs:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,075-6,356	63,276	66,440
Food Mgr, CF	0.3	-	-	4,658-5,833	-	-
Supvng Corr Cook, DOC	1.1	-	-	3,570-4,468	-	-
Supvng Cook II, CF	0.1	1.1	1.1	3,297-4,129	43,934	46,110
Supvng Cook I	10.5	14.2	14.2	2,899-4,011	611,559	640,661
Baker II, CF	1.0	1.0	1.0	2,899-3,630	45,893	45,893
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	31,808	33,420
Cook Spec II, CF	8.1	12.4	12.4	2,659-3,330	444,044	462,963
Temporary Help	0.2	-	-	(9,866)	-	-
Overtime	-	-	-	(205,862)	-	-
Totals, Food Svcs:	23.0	30.7	30.7	\$1,210,931	\$1,240,514	\$1,295,487
Warehouse/Laundry/Clothing/Canteen:						
Prison Canteen Mgr I	0.2	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,411	51,924	52,932
Auto Equipt Opr I, CF	3.7	4.6	4.6	3,338-3,843	207,917	210,727
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	132,072	133,949
Seamer	1.0	1.0	1.0	2,559-3,201	40,658	40,658
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Overtime	-	-	-	(9,295)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen:	8.7	10.6	10.6	\$397,182	\$467,503	\$473,198
Plant Ops:						
Chief Engr I, CF	0.9	1.0	1.0	5,970-6,149	71,640	73,788
Stationary Engr, CF	7.3	7.5	7.5	5,415-5,686	517,526	517,526
Chief of Plant Oper III, CF	1.0	1.0	1.0	5,286-6,572	78,864	78,864
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,935-6,175	59,220	62,181
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,621-5,480	121,212	123,985
Plumber II, CF	2.9	3.0	3.0	4,402-5,079	182,844	182,844
Electrician II, CF	2.7	3.0	3.0	4,402-5,079	174,720	177,361
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	57,696	60,581
Maint Mechanic, CF	3.0	4.0	4.0	4,207-4,852	217,622	222,678
Painter II, CF	3.0	3.0	3.0	4,201-4,844	174,384	174,384
Carpenter II, CF	-	1.0	1.0	4,201-4,844	50,412	52,933
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Locksmith I, CF	0.7	1.0	1.0	4,012-4,622	55,464	55,464
Auto Mechanic, CF	0.7	1.0	1.0	3,660-4,213	43,920	46,116
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,748	109,188	111,799
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Bldg Maint Worker, CF	0.2	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	42,059	44,162
Lead Groundskeeper, CF	1.4	4.0	4.0	3,051-3,843	156,102	161,594
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.4	-	-	(61,779)	-	-
Overtime	-	-	-	(58,768)	-	-
Totals, Plant Ops:	32.1	40.5	40.5	\$2,053,265	\$2,300,193	\$2,335,678
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	17,397-24,775	297,300	297,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Dentist, CF	1.5	1.5	1.5	15,183-22,907	384,534	403,761
Dental Asst, CF	2.2	3.0	3.0	2,828-5,231	146,362	152,412
Totals, Dental:	4.7	5.5	5.5	\$790,322	\$828,196	\$853,473
Personal Care:						
Barber, CF	0.3	1.0	1.0	2,471-3,092	35,081	36,797
Totals, Personal Care:	0.3	1.0	1.0	\$7,993	\$35,081	\$36,797
Mental Hlth Remedial Plan Med:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,823-24,805	348,830	348,830
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	19,554-23,496	234,648	246,380
Sr Psychologist, CF - Supvr	3.4	4.0	4.0	9,252-9,904	456,449	467,551
Psychologist - Clinical, CF	13.2	15.4	15.4	8,400-9,377	1,636,644	1,682,016
Psych Techn (Safety)	5.0	6.4	6.4	4,700-5,419	388,709	401,425
Ofc Techn - Typing	1.6	3.0	3.0	2,686-3,362	103,591	106,814
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	14.3	-	-	(167,154)	-	-
Overtime	-	-	-	(145,941)	-	-
Totals, Mental Hlth Remedial Plan Med:	38.7	30.8	30.8	\$2,827,894	\$3,168,871	\$3,253,016
Totals, Support Svcs - NCYCC	202.5	218.5	218.5	\$16,024,896	\$15,807,956	\$16,231,267
Adm Svcs - NCYCC						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	52,800	55,440
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	0.1	-	-	(19,985)	-	-
Overtime	-	-	-	(620)	-	-
Totals, Adm Svcs - NCYCC	1.1	2.0	2.0	\$86,701	\$85,032	\$89,284
TOTALS, AUTHORIZED POSITIONS	213.4	231.6	231.6	\$16,778,626	\$16,627,498	\$17,075,360
Regular/Ongoing Positions	193.6	231.6	231.6	14,477,699	16,543,343	16,991,205
Temporary Help	19.8	-	-	863,272	-	-
Overtime	-	-	-	1,437,655	84,155	84,155
O.H. CLOSE YOUTH CORRECTIONAL FACILITY						
(5570)						
Ed Svcs - Johanna Boss High School-OHCYCF						
Supvr of Corr Educ Progs	0.9	1.0	1.0	\$6,799-8,941	\$107,292	\$107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Teacher, High School - Soc Scienc	1.5	2.0	2.0	2,869-9,374	142,977	148,637
Teacher, Elementary Educ, CF	1.0	1.0	1.0	2,869-9,374	94,594	99,324
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,362	32,632	34,244
Temporary Help	0.1	-	-	(48,429)	-	-
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	4.7	6.0	6.0	\$501,443	\$475,175	\$487,177
Mgmt - OHCYCF						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-10,391	126,512	126,512
Prog Administrator - Supvry	1.0	1.0	1.0	7,636-9,653	117,608	117,623
Parole Agent III, YA	1.0	1.0	1.0	7,535-9,526	120,773	120,818
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,362	77,028	78,862
Temporary Help	0.3	-	-	(12,397)	-	-
Totals, Mgmt - OHCYCF	5.1	5.0	5.0	\$443,846	\$441,921	\$443,815
Ed Svcs - Johanna Boss High School-OHCYCF						
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,374	97,905	102,800
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	91,395	95,965

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teacher, High School - Science, CF	0.8	-	-	2,869-9,374	-	-
Teacher, High School - Phys Educ	0.9	1.0	1.0	2,869-9,374	101,333	106,399
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Teacher, High School - English/Langu	2.0	2.0	2.0	2,869-9,374	209,757	220,245
Teacher, High School - Arts & Crafts	1.0	1.0	1.0	2,869-9,374	91,395	95,965
Teacher, English Language Develmt	0.5	-	-	2,869-9,374	-	-
Temporary Help	10.4	2.5	2.5	(388,045)	94,837	94,837
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	18.6	9.5	9.5	\$1,179,884	\$791,501	\$826,334
Treatment Svcs - OHCYCF						
Sr Youth Corr Counselor	6.0	6.0	6.0	5,940-7,513	566,424	567,525
Parole Agent I, YA	-	1.3	1.3	5,033-8,083	78,563	82,489
Youth Corr Counselor	52.4	51.1	51.1	4,142-7,013	4,423,200	4,471,057
Temporary Help	0.7	-	-	(362,478)	-	-
Overtime	-	-	-	(677,042)	-	-
Totals, Treatment Svcs - OHCYCF	59.1	58.4	58.4	\$6,338,358	\$5,068,187	\$5,121,071
Ed Svcs - Johanna Boss High School-OHCYCF						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	108,271	113,851
Staff Svcs Analyst - Gen	1.9	3.0	3.0	2,817-4,579	110,511	116,114
Mgmt Svcs Techn	0.1	-	-	2,495-3,529	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	0.1	-	-	(6,206)	-	-
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	4.4	6.0	6.0	\$199,303	\$253,714	\$264,897
Treatment Svcs - OHCYCF						
Treatment Team Supvr	4.0	4.8	4.8	6,806-8,603	479,161	489,552
Parole Agent II, (YA) - Spec	1.0	1.0	1.0	6,686-8,868	107,976	107,976
Casework Spec (YA)	4.0	3.6	3.6	5,188-8,083	357,272	357,272
Parole Agent I, YA	8.2	9.0	9.0	5,033-8,083	801,882	838,540
Youth Corr Counselor	-	8.1	8.1	4,142-7,013	402,602	402,602
Supvng Case Recds Tech	0.6	1.0	1.0	3,101-3,883	37,212	39,073
Case Recds Tech	3.7	3.4	3.4	2,394-3,470	136,411	136,986
Temporary Help	3.8	-	-	(105,532)	-	-
Overtime	-	-	-	(45,175)	-	-
Totals, Treatment Svcs - OHCYCF	25.3	30.9	30.9	\$2,012,064	\$2,322,516	\$2,372,001
Support Svcs - OHCYCF						
Sgt	-	1.0	1.0	5,675-7,168	68,100	71,505
Youth Corr Off	40.6	39.3	39.3	3,774-6,389	3,144,275	3,189,811
Temporary Help	2.2	-	-	(206,053)	-	-
Overtime	-	-	-	(303,878)	763,946	763,946
Totals, Support Svcs - OHCYCF	42.8	40.3	40.3	\$3,760,164	\$3,976,321	\$4,025,262
Ed Svcs - Johanna Boss High School-OHCYCF						
JBHS - Behavior Treatment Prog:						
School Psychologist	1.0	1.0	1.0	4,345-9,374	101,333	106,399
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	97,905	102,800
Teacher, High School - Science, CF	1.0	1.0	1.0	2,869-9,374	69,744	73,231
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	101,333	106,399
Teacher, High School - English/Langu	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Temporary Help	0.1	-	-	(316)	-	-
Totals, JBHS - Behavior Treatment Prog:	6.1	6.0	6.0	\$483,562	\$509,922	\$533,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
JBHS - Library Svcs:						
Sr Librarian, CF	0.5	1.0	1.0	4,312-5,949	51,744	54,331
Temporary Help	0.1	-	-	(69)	-	-
Totals, JBHS - Library Svcs:	0.6	1.0	1.0	\$23,474	\$51,744	\$54,331
JBHS - No Child Left Behind:						
Teaching Asst	5.6	6.0	6.0	2,312-2,894	215,328	215,328
Temporary Help	-	1.0	1.0	-	24,886	24,886
Totals, JBHS - No Child Left Behind:	5.6	7.0	7.0	\$205,672	\$240,214	\$240,214
JBHS - Voc Ed:						
Voc Instructor - Landscape Gardening	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Voc Instructor - Janitorial	0.9	-	-	2,869-9,374	-	-
Voc Instructor - Electronics	1.0	1.0	1.0	2,869-9,374	108,549	112,488
Voc Instructor - Computer Related	1.0	1.0	1.0	2,869-9,374	85,320	89,586
Temporary Help	2.1	-	-	(209,096)	-	-
Totals, JBHS - Voc Ed:	6.0	3.0	3.0	\$567,177	\$298,748	\$312,197
JBHS - Special Ed Inst:						
Language, Speech & Hearing Spec	0.6	1.0	1.0	5,053-9,374	88,304	92,720
Teacher - Emotion/Learning Hdcp	1.0	-	-	4,390-9,374	-	-
School Psychologist	0.2	1.0	1.0	4,345-9,374	52,140	54,747
Resource Spec - Special Ed	1.0	-	-	4,345-9,374	-	-
Teaching Asst	1.0	1.0	1.0	2,312-2,894	36,888	36,888
Temporary Help	8.3	-	-	(204,939)	-	-
Totals, JBHS - Special Ed Inst:	12.1	3.0	3.0	\$505,603	\$177,332	\$184,355
JBHS - English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	2,869-9,374	101,333	106,399
Teaching Asst	0.9	1.0	1.0	2,312-2,894	39,408	39,408
Totals, JBHS - English Language Learners:	1.9	2.0	2.0	\$132,631	\$140,741	\$145,807
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	32.3	22.0	22.0	\$1,918,119	\$1,418,701	\$1,470,584
TOTALS, AUTHORIZED POSITIONS	192.3	178.1	178.1	\$16,353,181	\$14,748,036	\$15,011,141
Regular/Ongoing Positions	164.1	174.6	174.6	13,783,526	13,864,367	14,127,472
Temporary Help	28.2	3.5	3.5	1,543,560	119,723	119,723
Overtime	-	-	-	1,026,095	763,946	763,946

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

Ed Svcs - N.A Chaderjian High School-NACYCF

Supvr of Corr Educ Progs	1.0	1.0	1.0	\$6,799-8,941	\$107,292	\$107,292
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-8,140	97,680	97,680
Voc Instructor - Refrigeration	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, Elementary Educ, CF	1.0	1.0	1.0	2,869-9,374	101,333	106,399
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	0.1	-	-	(26)	-	-
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	3.9	5.0	5.0	\$352,108	\$372,965	\$381,364

Mgmt - NACYCF

Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-10,391	124,692	124,692
Prog Administrator - Supvry	1.9	2.0	2.0	7,636-9,653	245,781	247,311
Parole Agent III, YA	0.9	1.0	1.0	7,535-9,526	99,142	104,015
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(30,971)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Mgmt - NACYCF	4.8	5.0	5.0	\$511,568	\$509,959	\$516,362
Ed Svcs - N.A Chaderjian High School-NACYCF						
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	94,594	99,324
Teacher, High School - Science, CF	2.0	2.0	2.0	2,869-9,374	217,228	222,611
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	112,349	112,488
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	101,333	106,399
Teacher, High School - English/Langu	0.2	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, High School - Arts & Crafts	1.2	1.0	1.0	2,869-9,374	108,549	112,488
Temporary Help	3.9	3.8	3.8	(350,708)	341,715	341,715
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	10.3	10.8	10.8	\$981,642	\$1,010,196	\$1,031,174
Treatment Svcs - NACYCF						
Sr Youth Corr Counselor	7.6	8.0	8.0	5,940-7,513	732,056	735,695
Youth Corr Counselor	86.2	88.4	88.4	4,142-7,013	7,488,334	7,612,762
Temporary Help	8.9	-	-	(757,368)	-	-
Overtime	-	-	-	(856,947)	-	-
Totals, Treatment Svcs - NACYCF	102.7	96.4	96.4	\$10,235,217	\$8,220,390	\$8,348,457
Ed Svcs - N.A Chaderjian High School-NACYCF						
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	184,632	187,632
Staff Svcs Analyst - Gen	1.8	1.0	1.0	2,817-4,579	44,460	46,683
Mgmt Svcs Techn	1.1	1.0	1.0	2,495-3,529	43,548	43,548
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	5.9	6.0	6.0	\$286,544	\$307,572	\$312,795
Treatment Svcs - NACYCF						
Supvng Casework Spec I (YA)	0.9	2.0	2.0	7,187-9,080	196,143	200,455
Treatment Team Supvr	4.0	4.5	4.5	6,806-8,603	467,076	475,066
Parole Agent II, (YA) - Spec	0.9	1.0	1.0	6,686-8,868	106,592	106,592
Casework Spec (YA)	10.5	4.0	4.0	5,188-8,083	336,460	342,686
Parole Agent I, YA	8.7	16.0	16.0	5,033-8,083	1,252,713	1,310,423
Supvng Case Recds Tech	0.4	1.0	1.0	3,101-3,883	37,212	39,073
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	37,308	39,173
Case Recds Tech	6.0	8.0	8.0	2,394-3,470	308,493	311,543
Temporary Help	9.3	-	-	(454,336)	-	-
Overtime	-	-	-	(12,480)	-	-
Totals, Treatment Svcs - NACYCF	41.7	37.5	37.5	\$3,241,175	\$2,741,997	\$2,825,011
Ed Svcs - N.A Chaderjian High School-NACYCF						
Voc Instructor - Graphic Arts	0.8	1.0	1.0	2,869-9,374	52,680	55,314
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Temporary Help	0.1	-	-	(14,271)	-	-
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	1.9	2.0	2.0	\$182,661	\$157,559	\$165,437
Support Svcs - NACYCF						
Youth Corr Off	87.3	89.7	89.7	3,774-6,389	7,178,933	7,221,934
Temporary Help	7.3	-	-	(638,760)	-	-
Overtime	-	-	-	(781,950)	1,312,182	1,312,182
Totals, Support Svcs - NACYCF	94.6	89.7	89.7	\$8,585,713	\$8,491,115	\$8,534,116
Ed Svcs - N.A Chaderjian High School-NACYCF						
NA Chaderjian HS - Special Mgmt Prog:						
Teacher - Emotion/Learning Hdcp	0.5	1.0	1.0	4,390-9,374	101,333	106,399
School Psychologist	1.0	1.0	1.0	4,345-9,374	97,905	102,800
Teacher, High School - Soc Scienc	2.0	2.0	2.0	2,869-9,374	198,444	208,366

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	101,333	106,399
Teacher, High School - English/Langu	1.0	1.0	1.0	2,869-9,374	104,879	110,123
Teacher, Elementary Educ, CF	2.0	2.0	2.0	2,869-9,374	213,682	218,887
Teaching Asst	1.8	2.0	2.0	2,312-2,894	69,456	69,456
Temporary Help	-	-	-	(331)	-	-
Totals, NA Chaderjian HS - Special Mgmt Prog:	10.3	11.0	11.0	\$887,843	\$991,911	\$1,032,553
NA Chaderjian HS - Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	66,048	69,350
Totals, NA Chaderjian HS - Library Svcs:	1.0	1.0	1.0	\$63,166	\$66,048	\$69,350
NA Chaderjian YCF:						
School Psychologist	1.0	1.0	1.0	4,345-9,374	104,879	110,123
Resource Spec - Special Ed	1.0	1.0	1.0	4,345-9,374	108,549	112,488
Staff Svcs Analyst - Gen	0.5	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Teaching Asst	1.0	1.0	1.0	2,312-2,894	41,248	41,248
Temporary Help	-	-	-	(2,021)	-	-
Totals, NA Chaderjian YCF:	4.2	5.0	5.0	\$298,911	\$328,824	\$339,697
NA Chaderjian HS - No Child Left Behind:						
Teaching Asst	2.1	3.0	3.0	2,312-2,894	108,780	110,167
Temporary Help	0.1	1.0	1.0	(472)	4,716	4,716
Totals, NA Chaderjian HS - No Child Left Behind:	2.2	4.0	4.0	\$85,413	\$113,496	\$114,883
NA Chaderjiand HS - Voc Ed:						
Voc Instructor - Stockkeeping	0.6	-	-	2,869-9,374	-	-
Voc Instructor - Ofc Technologists	0.4	1.0	1.0	2,869-9,374	32,497	34,219
Voc Instructor - Landscape Gardening	1.0	1.0	1.0	2,869-9,374	108,549	112,488
Voc Instructor - Culinary Arts	0.8	1.0	1.0	2,869-9,374	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	2,869-9,374	52,680	55,314
Temporary Help	0.1	-	-	(2,033)	-	-
Totals, NA Chaderjian HS - Voc Ed:	2.9	4.0	4.0	\$251,302	\$246,406	\$257,335
NA Chaderjian HS - Special Ed Instructor:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-9,374	101,333	106,399
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,374	52,680	55,314
School Psychologist	1.0	1.0	1.0	4,345-9,374	108,549	112,488
Resource Spec - Special Ed	2.0	1.0	1.0	4,345-9,374	108,549	112,488
Teaching Asst	2.1	2.0	2.0	2,312-2,894	74,676	74,676
Temporary Help	0.1	-	-	(16,160)	-	-
Totals, NA Chaderjiand HS - Special Ed Instructor:	7.2	6.0	6.0	\$601,275	\$445,787	\$461,365
NA Chaderjiand HS - English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	2,869-9,374	102,733	107,799
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Totals, NA Chaderjian HS - English Language Learners:	2.0	2.0	2.0	\$131,603	\$137,461	\$142,527
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	29.8	33.0	33.0	\$2,319,513	\$2,329,933	\$2,417,710
TOTALS, AUTHORIZED POSITIONS	295.6	285.4	285.4	\$26,696,141	\$24,141,686	\$24,532,426
Regular/Ongoing Positions	265.7	280.6	280.6	22,777,307	22,483,073	22,873,813
Temporary Help	29.9	4.8	4.8	2,267,457	346,431	346,431
Overtime	-	-	-	1,651,377	1,312,182	1,312,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ed Svcs - VYCF						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$6,799-8,941	\$107,292	\$107,292
Supvr Of Aad Inst, CF	-	1.0	1.0	6,191-8,140	74,292	78,007
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,374	91,273	95,836
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	97,775	102,664
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	97,775	102,664
Teacher, English Language Develmt	1.0	1.0	1.0	2,869-9,374	89,587	93,996
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	5.9	-	-	(1,056,279)	-	-
Overtime	-	-	-	(28,726)	-	-
Totals, Ed Svcs - VYCF	11.9	7.0	7.0	\$1,591,215	\$598,338	\$620,803
Mgmt - VYCF						
Supt	0.1	1.0	1.0	9,755-10,971	117,060	122,913
Administrator - Rehab Svcs	0.7	1.0	1.0	9,062-10,391	122,284	127,465
Prog Administrator - Supvry	1.0	2.0	2.0	7,636-9,653	225,242	229,926
Parole Agent III, YA	1.0	1.0	1.0	7,535-9,526	118,264	118,301
Volunteer Svcs Pgm Mgr (YA)	-	1.0	1.0	4,728-5,869	56,736	59,573
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,508	308,448	317,201
Exec Secty I	0.1	1.0	1.0	3,020-3,782	36,240	38,052
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	72,576	74,188
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,932	34,932
Temporary Help	6.7	-	-	(251,620)	-	-
Overtime	-	-	-	(840)	-	-
Totals, Mgmt - VYCF	16.4	15.0	15.0	\$983,411	\$1,091,782	\$1,122,551
Ed Svcs - VYCF						
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	67,295	70,660
Teacher, High School - Science, CF	1.0	1.0	1.0	2,869-9,374	67,295	70,660
Teacher, High School - Phys Educ	1.0	1.0	1.0	2,869-9,374	91,273	95,836
Teacher, High School - Math, CF	1.7	2.0	2.0	2,869-9,374	140,367	147,386
Teacher, High School - English/Langu	1.0	1.0	1.0	2,869-9,374	91,273	95,836
Teacher, English Language Develmt	1.0	1.0	1.0	2,869-9,374	70,851	74,334
Temporary Help	1.9	4.8	4.8	(152,786)	385,987	385,987
Overtime	-	-	-	(2,622)	-	-
Totals, Ed Svcs - VYCF	8.6	11.8	11.8	\$670,834	\$914,341	\$940,699
Treatment Svcs - VYCF						
Sr Youth Corr Counselor	6.4	8.0	8.0	5,940-7,513	674,756	689,012
Youth Corr Counselor	85.7	76.2	76.2	4,142-7,013	6,683,454	6,835,499
Temporary Help	7.3	-	-	(1,374,450)	-	-
Overtime	-	-	-	(1,839,113)	-	-
Totals, Treatment Svcs - VYCF	99.4	84.2	84.2	\$12,100,089	\$7,358,210	\$7,524,511
Ed Svcs - VYCF						
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	196,380	198,288
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,579	45,460	47,683
Mgmt Svcs Techn	1.4	1.0	1.0	2,495-3,529	43,148	43,148
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	34,184	34,184
Overtime	-	-	-	(464)	-	-
Totals, Ed Svcs - VYCF	5.9	6.0	6.0	\$310,660	\$319,172	\$323,303
Treatment Svcs - VYCF						
Supvng Casework Spec I (YA)	2.7	2.0	2.0	7,187-9,080	229,898	229,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Treatment Team Supvr	3.2	4.5	4.5	6,806-8,603	434,324	444,739
Parole Agent II, (YA) - Spec	1.0	1.0	1.0	6,686-8,868	117,071	120,253
Casework Spec (YA)	4.0	1.0	1.0	5,188-8,083	101,992	101,992
Parole Agent I, YA	11.8	15.0	15.0	5,033-8,083	1,299,266	1,356,822
Supvng Case Recds Tech	0.5	1.0	1.0	3,101-3,883	37,212	39,073
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	32,232	33,844
Case Recds Tech	3.7	4.5	4.5	2,394-3,470	168,012	170,167
Temporary Help	5.3	-	-	(302,112)	-	-
Overtime	-	-	-	(66,803)	-	-
Totals, Treatment Svcs - VYCF	32.3	30.0	30.0	\$2,893,750	\$2,420,007	\$2,496,862
Ed Svcs - VYCF						
Voc Instructor - Bldg Maint	0.3	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	91,716	96,302
Teacher, High School - Math, CF	1.0	1.0	1.0	2,869-9,374	82,324	86,440
Teacher, High School - English/Langu	-	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, English Language Develmt	0.9	1.0	1.0	2,869-9,374	71,742	75,329
Totals, Ed Svcs - VYCF	3.2	5.0	5.0	\$253,642	\$314,638	\$330,369
Support Svcs - VYCF						
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	19,263-22,047	250,826	262,384
Physician & Surgeon, CF	0.8	1.0	1.0	18,612-21,715	258,204	270,580
Pharmacist I	0.9	1.0	1.0	9,246-10,193	111,473	117,021
Nurse Practitioner	1.0	1.0	1.0	9,064-10,639	122,952	127,668
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,803	235,459	247,220
Registered Nurse, CF	8.0	8.7	8.7	7,285-9,575	906,689	951,281
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,332	84,780	87,984
Licensed Voc Nurse	3.2	5.0	5.0	3,878-4,920	249,750	262,105
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,790	91,046	91,046
Pharmacy Techn	-	1.0	1.0	2,992-3,748	35,904	37,699
Ofc Techn - Typing	1.2	4.0	4.0	2,686-3,362	145,152	148,375
Custodian, CF	1.0	1.6	1.6	2,098-2,625	46,606	47,361
Temporary Help	5.6	-	-	(259,985)	-	-
Overtime	-	-	-	(283,314)	-	-
Totals, Outpatient Housing Unit:	26.7	29.3	29.3	\$2,572,906	\$2,538,841	\$2,650,724
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	59,640	61,320
Native American Spiritual Lead	0.3	-	-	3,894-5,110	-	-
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion:	2.3	2.0	2.0	\$139,983	\$120,960	\$122,640
Security:						
Capt	1.0	1.0	1.0	7,038-8,900	113,886	113,961
Lieut	7.2	8.4	8.4	6,388-8,072	835,151	844,807
Sgt	6.5	5.0	5.0	5,675-7,168	462,917	462,917
Youth Corr Off	62.6	65.6	65.6	3,774-6,389	5,262,412	5,325,116
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	6.4	-	-	(812,235)	-	-
Overtime	-	-	-	(768,959)	2,246,437	2,246,437
Totals, Security:	83.7	81.0	81.0	\$8,384,937	\$8,953,035	\$9,027,082
Bus Svcs:						
Corr Bus Mgr II	0.5	1.0	1.0	6,911-7,846	82,932	87,079

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,622-5,743	55,464	58,237
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Prop Controller I	0.9	1.0	1.0	3,158-3,951	47,412	47,412
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,819	44,460	45,828
Temporary Help	-	-	-	(12,699)	-	-
Overtime	-	-	-	(558)	-	-
Totals, Bus Svcs:	5.0	6.0	6.0	\$338,539	\$349,296	\$357,584
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,752	74,290
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Sr Pers Spec	2.0	2.0	2.0	3,658-4,579	103,573	105,768
Pers Supvr I	0.5	1.0	1.0	3,658-4,579	43,896	46,091
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Pers Spec	2.7	3.0	3.0	2,602-4,189	141,493	145,700
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Overtime	-	-	-	(4,347)	-	-
Totals, Pers:	8.0	10.0	10.0	\$446,470	\$488,750	\$503,891
Food Svcs:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,075-6,356	60,900	63,945
Food Mgr, CF	0.3	-	-	4,658-5,833	-	-
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,468	42,840	44,982
Supvng Cook II, CF	0.3	-	-	3,297-4,129	-	-
Supvng Cook I	3.0	4.2	4.2	2,899-4,011	181,264	189,889
Baker II, CF	1.0	1.0	1.0	2,899-3,630	46,902	46,902
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	37,439	39,308
Cook Spec II, CF	9.8	11.8	11.8	2,659-3,330	473,756	479,982
Temporary Help	-	-	-	(30,923)	-	-
Overtime	-	-	-	(125,660)	-	-
Totals, Food Svcs:	16.2	20.0	20.0	\$886,862	\$843,101	\$865,008
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,411	41,964	44,062
Auto Equipt Opr I, CF	1.0	3.4	3.4	3,338-3,843	142,949	147,756
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,710	94,715
Temporary Help	0.6	-	-	(47,613)	-	-
Overtime	-	-	-	(88,986)	-	-
Totals, Warehouse/Laundry/Clothing:	3.6	6.4	6.4	\$286,683	\$279,623	\$286,533
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-6,149	73,933	73,933
Stationary Engr, CF	5.6	6.4	6.4	5,415-5,686	434,833	439,381
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,049-6,269	70,380	73,899
Assoc Hazardous Materials Spec	-	1.0	1.0	4,935-6,175	59,220	62,181
Supvr of Bldg Trades, CF	0.2	1.0	1.0	4,621-5,480	55,452	58,225
Plumber II, CF	2.0	2.0	2.0	4,402-5,079	116,524	119,297
Electrician II, CF	1.5	2.0	2.0	4,402-5,079	113,772	116,413
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Maint Mechanic, CF	0.7	2.0	2.0	4,207-4,852	100,968	106,016
Painter II, CF	2.0	2.0	2.0	4,201-4,844	111,060	113,707
Carpenter II, CF	1.0	1.0	1.0	4,201-4,844	53,028	55,674
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	45,108
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
Lead Groundskeeper, CF	1.7	2.0	2.0	3,051-3,843	78,996	82,946
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	-	-	-	(57,594)	-	-
Overtime	-	-	-	(117,977)	-	-
Totals, Plant Ops:	19.4	28.4	28.4	\$1,344,075	\$1,585,674	\$1,630,265
Camp:						
Sgt	-	0.1	0.1	5,675-7,168	6,810	7,150
Temporary Help	-	-	-	(14,133)	-	-
Totals, Camp:	-	0.1	0.1	\$14,133	\$6,810	\$7,150
Dental:						
Dentist, CF	0.8	1.0	1.0	15,183-22,907	246,732	259,069
Dental Asst, CF	1.0	1.0	1.0	2,828-5,231	42,528	44,639
Temporary Help	-	-	-	(110,727)	-	-
Overtime	-	-	-	(385)	-	-
Totals, Dental:	1.8	2.0	2.0	\$354,008	\$289,260	\$303,708
Personal Care:						
Barber, CF	-	1.0	1.0	2,471-3,092	29,652	31,135
Totals, Personal Care:	-	1.0	1.0	-	\$29,652	\$31,135
Totals, Support Svcs - VYCF	166.7	186.2	186.2	\$14,768,596	\$15,485,002	\$15,785,720
Ed Svcs - VYCF						
Special Mgmt Pgrm:						
School Psychologist	1.0	1.0	1.0	4,345-9,374	88,187	92,596
Teacher, High School Educ, CF	0.9	1.0	1.0	2,869-9,374	91,273	95,836
Teacher, High School - Soc Scienc	1.0	1.0	1.0	2,869-9,374	91,273	95,836
Teacher, High School - Math, CF	0.8	1.0	1.0	2,869-9,374	97,775	102,664
Teacher, High School - English/Langu	0.5	1.0	1.0	2,869-9,374	34,428	36,149
Teacher, High School - Arts & Crafts	0.9	1.0	1.0	2,869-9,374	91,273	95,836
Teaching Asst	0.7	1.0	1.0	2,312-2,894	31,585	31,586
Temporary Help	0.5	-	-	(37,464)	-	-
Overtime	-	-	-	(582)	-	-
Totals, Special Mgmt Pgrm:	6.3	7.0	7.0	\$500,137	\$525,794	\$550,503
MBPHS - Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,949	71,388	71,388
Totals, MBPHS - Library Svcs:	1.0	1.0	1.0	\$71,388	\$71,388	\$71,388
Totals, Ed Svcs - VYCF	7.3	8.0	8.0	\$571,525	\$597,182	\$621,891
Support Svcs - VYCF						
Staff Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	19,554-23,496	278,580	287,040
Sr Psychologist, CF - Supvr	1.2	1.0	1.0	9,252-9,904	118,848	118,848
Psychologist - Clinical, CF	6.0	6.0	6.0	8,400-9,377	663,420	668,460
Psych Techn (Safety)	2.0	3.2	3.2	4,700-5,419	197,311	203,023
Temporary Help	2.8	-	-	(274,020)	-	-
Overtime	-	-	-	(59,339)	-	-
Totals, Support Svcs - VYCF	12.8	11.2	11.2	\$1,511,270	\$1,258,159	\$1,277,371

Ed Svcs - VYCF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
MBPHS - No Child Left Behind:						
Teaching Asst	1.9	3.0	3.0	2,312-2,894	95,443	98,218
Totals, MBPHS - No Child Left Behind:	1.9	3.0	3.0	\$71,838	\$95,443	\$98,218
MBPHS - Voc Ed:						
Voc Instructor - Dog Grooming	1.0	1.0	1.0	2,869-9,374	74,250	77,963
Voc Instructor - Culinary Arts	1.5	2.0	2.0	2,869-9,374	125,701	131,986
Voc Instructor - Computer Related	0.3	1.0	1.0	2,869-9,374	34,428	36,149
Temporary Help	0.1	-	-	(22,192)	-	-
Totals, MBPHS - Voc Ed:	2.9	4.0	4.0	\$242,725	\$234,379	\$246,098
MBPHS - Special Ed Inst:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-9,374	97,775	102,664
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,374	91,716	96,302
School Psychologist	0.5	1.0	1.0	4,345-9,374	52,140	54,747
Resource Spec - Special Ed	2.3	2.0	2.0	4,345-9,374	182,654	191,787
Teaching Asst	1.9	2.0	2.0	2,312-2,894	71,076	71,076
Temporary Help	0.1	-	-	(212)	-	-
Overtime	-	-	-	(12,260)	-	-
Totals, MBPHS - Special Ed Inst:	6.8	7.0	7.0	\$502,344	\$495,361	\$516,576
MBPHS - English Language Learners:						
Teacher, High School - English/Langu	1.0	1.0	1.0	2,869-9,374	91,273	95,836
Teaching Asst	1.0	1.0	1.0	2,312-2,894	34,728	34,728
Totals, MBPHS - English Language Learners:	2.0	2.0	2.0	\$121,654	\$126,001	\$130,564
Totals, Ed Svcs - VYCF	13.6	16.0	16.0	\$938,561	\$951,184	\$991,456
TOTALS, AUTHORIZED POSITIONS	378.1	380.4	380.4	\$36,593,553	\$31,308,015	\$32,035,536
<i>Regular/Ongoing Positions</i>	334.9	375.6	375.6	28,375,574	28,675,591	29,403,112
<i>Temporary Help</i>	43.2	4.8	4.8	4,817,044	385,987	385,987
<i>Overtime</i>	-	-	-	3,400,935	2,246,437	2,246,437
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Receiver's Ofc						
C.E.A. A	-	1.0	1.0	\$6,173-8,874	\$74,076	\$77,780
Adm Asst II	2.0	2.0	2.0	4,400-5,508	121,536	124,308
Ofc Techn - Typing	-	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	0.8	-	-	(106,056)	-	-
Overtime	-	-	-	(2,539)	-	-
Totals, Receiver's Ofc	2.8	4.0	4.0	\$227,671	\$227,844	\$235,932
Private Prison Compliance & Monitoring						
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec I	2.3	3.0	3.0	4,833-6,050	194,784	204,257
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,508	105,600	110,880
Hlth Recd Techn I	3.0	4.0	4.0	3,367-3,790	166,788	172,853
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	33,840	35,532
Overtime	-	-	-	(485)	-	-
Totals, Private Prison Compliance & Monitoring	8.5	11.0	11.0	\$465,049	\$584,160	\$606,670
Receiver's Ofc of Legal Affs						
C.E.A. B	-	1.0	1.0	8,594-10,237	119,268	119,268
Staff Counsel IV	2.6	3.0	3.0	8,486-10,896	356,784	368,086
Staff Counsel III - Spec	2.3	3.0	3.0	7,682-9,857	291,552	306,130

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C.E.A. A	2.0	1.0	1.0	6,173-8,874	101,707	106,793
Hlth Prog Spec II	0.6	1.0	1.0	5,309-6,645	64,188	67,397
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Legal Secty	0.9	1.0	1.0	3,038-3,994	36,456	38,279
Staff Svcs Analyst - Gen	1.1	1.0	1.0	2,817-4,579	41,124	43,180
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Temporary Help	1.4	-	-	(206,341)	-	-
Overtime	-	-	-	(1,942)	-	-
Totals, Receiver's Ofc of Legal Affs	11.9	13.0	13.0	\$1,189,826	\$1,096,111	\$1,138,417
Communications & Legislation						
Info Off II	0.9	1.0	1.0	5,312-6,601	69,396	72,866
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,292	75,732
Info Off I (Spec)	0.1	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	55,440	58,212
Temporary Help	0.4	-	-	(22,839)	-	-
Totals, Communications & Legislation	3.4	3.0	3.0	\$217,207	\$199,128	\$206,810
Hlth Care Adm Opers						
Admin Support Svcs:						
C.E.A. C	-	1.0	1.0	9,544-10,836	119,268	119,268
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Overtime	-	-	-	(5,021)	-	-
Totals, Admin Support Svcs:	2.0	2.0	2.0	\$210,677	\$185,364	\$185,364
Fiscal Mgmt Brch:						
C.E.A. B	-	1.0	1.0	8,594-10,237	108,562	113,990
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II - Supvr	2.6	3.0	3.0	5,576-6,929	233,208	236,554
Staff Svcs Mgr I	5.2	5.0	5.0	5,079-6,311	368,712	375,788
Staff Info Syss Analyst - Spec	-	1.0	1.0	5,065-6,660	66,852	70,195
Assoc Budget Analyst	11.4	13.0	13.0	4,400-5,508	789,228	815,573
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,579	131,064	136,533
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,362	32,232	33,844
Ofc Asst - Typing	0.8	-	-	2,324-2,911	-	-
Totals, Fiscal Mgmt Brch:	24.2	27.0	27.0	\$1,569,093	\$1,729,858	\$1,782,477
Totals, Hlth Care Adm Opers	26.2	29.0	29.0	\$1,779,770	\$1,915,222	\$1,967,841
IT Svcs Brch						
DP Mgr III	0.9	1.0	1.0	7,118-8,486	85,416	89,687
C.E.A. A	0.3	1.0	1.0	6,173-8,874	74,076	77,780
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	66,852	70,195
Staff Info Syss Analyst - Spec	0.8	1.0	1.0	5,065-6,660	60,780	63,819
Assoc Info Syss Analyst - Spec	0.7	1.0	1.0	4,619-6,074	55,428	58,199
Temporary Help	0.2	-	-	(17,376)	-	-
Totals, IT Svcs Brch	3.9	5.0	5.0	\$307,643	\$342,552	\$359,680
IT Svcs - Opers						
Oper DCIO/Int Comm Tech:						
C.E.A. B	-	1.0	1.0	8,594-10,237	111,812	117,403
DP Mgr IV	1.0	-	-	7,825-9,331	-	-
C.E.A. A	0.9	-	-	6,173-8,874	-	-
Syss Software Spec III - Tech	0.8	1.0	1.0	6,110-8,030	92,112	96,360
Sr Info Syss Analyst - Spec	0.6	1.0	1.0	5,571-7,322	78,012	81,913

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Syss Software Spec II - Tech	1.2	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Syss Analyst - Spec	2.0	2.0	2.0	5,065-6,660	138,468	145,391
Assoc Info Syss Analyst - Spec	0.1	1.0	1.0	4,619-6,074	55,428	58,199
Temporary Help	1.2	-	-	(62,212)	-	-
Overtime	-	-	-	(5,330)	-	-
Totals, Oper DCIO/Int Comm Tech:	7.8	7.0	7.0	\$634,099	\$563,552	\$586,986
User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Syss Software Spec III - Tech	0.6	1.0	1.0	6,110-8,030	73,320	76,986
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,689	78,408	82,328
DP Mgr II	1.8	2.0	2.0	5,849-7,688	166,128	169,822
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Staff Info Syss Analyst - Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst - Spec	4.6	5.0	5.0	5,065-6,660	349,116	358,580
Syss Software Spec I - Tech	1.0	1.0	1.0	5,064-6,659	64,176	67,385
Assoc Info Syss Analyst - Spec	12.3	14.0	14.0	4,619-6,074	916,980	941,804
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Asst Info Syss Analyst	5.3	5.0	5.0	3,841-5,050	237,372	249,241
Temporary Help	2.4	-	-	(66,597)	-	-
Overtime	-	-	-	(13,160)	-	-
Totals, User Support:	32.2	33.0	33.0	\$2,096,905	\$2,211,912	\$2,275,198
Network & Server Oper:						
DP Mgr III	0.9	2.0	2.0	7,118-8,486	186,600	191,519
Syss Software Spec III - Tech	1.6	5.0	5.0	6,110-8,030	366,600	384,930
Syss Software Spec II - Tech	3.1	4.0	4.0	5,561-7,310	295,056	305,423
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Syss Software Spec I - Tech	4.6	5.0	5.0	5,064-6,659	353,100	366,760
Assoc Info Syss Analyst - Spec	2.3	3.0	3.0	4,619-6,074	179,232	188,194
Overtime	-	-	-	(11,052)	-	-
Totals, Network & Server Oper:	13.5	20.0	20.0	\$1,023,075	\$1,460,508	\$1,516,746
Totals, IT Svcs - Opers	53.5	60.0	60.0	\$3,754,079	\$4,235,972	\$4,378,930
IT Svcs - Applications						
IT Svcs - Applications - App Dcio/App Dev & Supp:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
C.E.A. A	0.2	1.0	1.0	6,173-8,874	74,076	77,780
Syss Software Spec III - Tech	3.3	4.0	4.0	6,110-8,030	357,768	366,066
Syss Software Spec II - Tech	1.0	1.0	1.0	5,561-7,310	77,256	81,119
Staff Programmer Analyst - Spec	-	2.0	2.0	5,065-6,660	121,560	127,638
Assoc Programmer Analyst - Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Temporary Help	0.7	-	-	(16,383)	-	-
Totals, IT Svcs - Applications - App Dcio/App Dev & Supp:	7.2	10.0	10.0	\$589,378	\$805,380	\$827,323
IT Svcs - Applications - Solution Dev:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Syss Software Spec III - Supvr	0.6	1.0	1.0	6,416-8,433	76,992	80,842
Syss Software Spec III - Tech	3.8	5.0	5.0	6,110-8,030	443,040	450,738
DP Mgr II	0.3	1.0	1.0	5,849-7,688	70,188	73,697
Sr Programmer Analyst - Spec	2.0	3.0	3.0	5,571-7,322	240,252	245,923
Syss Software Spec II - Tech	3.3	5.0	5.0	5,561-7,310	369,048	383,114
Staff Programmer Analyst - Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Info Syss Analyst - Spec	-	2.0	2.0	5,065-6,660	121,560	127,638

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Syss Software Spec I - Tech	1.7	2.0	2.0	5,064-6,659	121,536	127,613
Assoc Info Syss Analyst - Spec	3.7	4.0	4.0	4,619-6,074	244,872	253,471
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,579	-	-
Temporary Help	1.4	-	-	(33,683)	-	-
Overtime	-	-	-	(392)	-	-
Totals, IT Svcs - Applications - Solution Dev:	19.2	25.0	25.0	\$1,446,311	\$1,869,240	\$1,924,788
IT Svcs - Applications - App Infrastructure Dev:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Syss Software Spec III - Tech	0.4	1.0	1.0	6,110-8,030	73,320	76,986
DP Mgr II	1.3	2.0	2.0	5,849-7,688	155,700	163,485
Syss Software Spec II - Tech	2.0	6.0	6.0	5,561-7,310	421,380	438,063
Staff Programmer Analyst - Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,660	63,816	67,007
Syss Software Spec I - Tech	0.2	1.0	1.0	5,064-6,659	67,392	70,762
Assoc Programmer Analyst - Spec	0.3	1.0	1.0	4,619-6,074	55,428	58,199
Totals, IT Svcs - Applications - App Infrastructure Dev:	7.2	14.0	14.0	\$582,901	\$1,018,788	\$1,056,254
Totals, IT Svcs - Applications	33.6	49.0	49.0	\$2,618,590	\$3,693,408	\$3,808,365
IT Svcs - Proj Mgmt Ofc						
Proj Mgr (Info Tech)	3.0	3.0	3.0	7,118-8,486	297,840	302,549
DP Mgr III	3.0	2.0	2.0	7,118-8,486	203,664	203,664
Syss Software Spec III - Tech	1.0	1.0	1.0	6,110-8,030	84,888	89,132
DP Mgr II	0.8	1.0	1.0	5,849-7,688	70,188	73,697
Sr Info Syss Analyst - Spec	3.3	5.0	5.0	5,571-7,322	392,508	407,497
DP Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Syss Analyst - Spec	3.7	4.0	4.0	5,065-6,660	283,584	291,762
Assoc Info Syss Analyst - Spec	2.7	4.0	4.0	4,619-6,074	245,796	256,684
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,508	122,256	128,369
Asst Info Syss Analyst	2.4	2.0	2.0	3,841-5,050	102,120	107,226
Staff Svcs Analyst - Gen	0.2	2.0	2.0	2,817-4,579	72,240	75,852
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Info Syss Techn	0.9	1.0	1.0	2,480-3,849	29,760	31,248
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-15,143	-	-
Temporary Help	0.7	-	-	(26,919)	-	-
Overtime	-	-	-	(10,963)	-	-
Totals, IT Svcs - Proj Mgmt Ofc	26.5	29.0	29.0	\$1,933,536	\$2,020,992	\$2,085,440
IT Svcs - Electronic Hlth Recd Sys						
DP Mgr II	0.3	1.0	1.0	5,849-7,688	92,256	92,256
Sr Instl Designer (Tech)	0.2	1.0	1.0	5,309-6,645	63,996	67,196
Trng Ofcr II	0.2	1.0	1.0	5,079-6,311	63,995	67,195
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,311	69,396	72,866
Staff Info Syss Analyst - Spec	-	3.0	3.0	5,065-6,660	182,340	191,457
Hlth Prog Spec I	0.3	1.0	1.0	4,833-6,050	72,600	72,600
Trng Off I	0.3	1.0	1.0	4,400-5,511	58,829	61,771
Assoc Pers Analyst	0.2	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.0	4.0	4.0	4,400-5,508	227,136	235,188
Staff Svcs Analyst - Gen	0.9	5.0	5.0	2,817-4,579	211,846	222,438
Ofc Techn - Typing	0.8	4.0	4.0	2,686-3,362	132,228	138,839
Temporary Help	1.2	-	-	(121,352)	-	-
Totals, IT Svcs - Electronic Hlth Recd Sys	5.5	23.0	23.0	\$334,970	\$1,240,718	\$1,287,902

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Policy & Risk Mgmt Svcs/Div						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-8,082	93,444	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	101,846	106,938
Staff Svcs Mgr I	0.3	-	-	5,079-6,311	-	-
Assoc Mgt Auditor	1.8	3.0	3.0	4,619-6,074	186,516	192,197
Adm Asst II	0.3	1.0	1.0	4,400-5,508	61,200	64,260
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,911	27,888	29,282
Totals, Policy & Risk Mgmt Svcs/Div	5.4	7.0	7.0	\$365,915	\$470,894	\$489,661
Policy Dev Brch						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	87,300	91,665
Staff Svcs Mgr II - Supvr	2.9	3.0	3.0	5,576-6,929	226,812	235,003
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	67,200	70,560
Hlth Prog Spec I	5.9	6.0	6.0	4,833-6,050	387,852	401,912
Assoc Hlth Prog Advr	0.6	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,400-5,508	476,340	493,547
Hlth Recd Techn I	0.7	-	-	3,367-3,790	-	-
Staff Svcs Analyst - Gen	1.6	3.0	3.0	2,817-4,579	123,180	129,339
Ofc Techn - Typing	2.5	3.0	3.0	2,686-3,362	109,884	113,361
Temporary Help	0.3	-	-	(14,145)	-	-
Overtime	-	-	-	(2,212)	-	-
Totals, Policy Dev Brch	23.7	26.0	26.0	\$1,463,403	\$1,531,368	\$1,590,827
Risk Mgmt Brch						
Nursing Consultant, Prog Review	1.0	4.0	4.0	9,022-11,295	542,160	542,160
Registered Nurse, CF	0.5	2.0	2.0	7,285-9,575	208,416	218,837
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr II - Supvr	1.0	2.0	2.0	5,576-6,929	147,972	153,406
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	2.2	3.0	3.0	5,079-6,311	218,856	222,226
Hlth Prog Spec I	7.2	11.0	11.0	4,833-6,050	717,168	734,876
Assoc Govtl Prog Analyst	12.5	14.0	14.0	4,400-5,508	845,676	875,644
Staff Svcs Analyst - Gen	1.1	1.0	1.0	2,817-4,579	33,804	35,494
Ofc Techn - Typing	3.0	4.5	4.5	2,686-3,362	161,268	165,297
Overtime	-	-	-	(263)	-	-
Totals, Risk Mgmt Brch	31.4	44.5	44.5	\$2,219,919	\$3,133,992	\$3,206,612
Bus Opers Brch						
C.E.A. B	-	1.0	1.0	8,594-10,237	119,268	119,268
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,698	84,756	88,994
C.E.A. A	1.6	1.0	1.0	6,173-8,874	101,707	106,793
Staff Svcs Mgr II - Supvr	2.5	2.0	2.0	5,576-6,929	166,296	166,296
Sr Plnr (Supvr)	1.0	1.0	1.0	5,324-6,645	79,740	79,740
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,311	377,220	378,660
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	21.8	26.0	26.0	4,400-5,508	1,558,416	1,608,376
Bus Svc Off I - Supvr	0.3	1.0	1.0	3,845-4,761	46,140	48,447
Ofc Svcs Supvr II - Gen	0.7	-	-	2,953-3,698	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	41,378
Materials & Stores Spec	-	1.0	1.0	2,877-3,939	34,524	36,250
Digital Print Opr II	1.0	1.0	1.0	2,867-3,590	43,080	43,080
Staff Svcs Analyst - Gen	5.7	6.0	6.0	2,817-4,579	250,956	263,504
Ofc Techn - Typing	3.5	5.0	5.0	2,686-3,362	161,160	169,218

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Ofc Techn - Gen	0.9	-	-	2,638-3,305	-	-
Digital Print Opr I	0.8	1.0	1.0	2,607-3,264	31,680	33,264
Stock Clk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Ofc Asst - Gen	2.3	3.0	3.0	2,280-2,853	89,160	93,128
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-15,143	-	-
Overtime	-	-	-	(5,925)	-	-
Totals, Bus Opers Brch	50.3	58.0	58.0	\$3,223,048	\$3,277,867	\$3,373,652
Contracts						
C.E.A. B	-	1.0	1.0	8,594-10,237	119,268	119,268
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II - Supvr	2.6	2.0	2.0	5,576-6,929	156,744	160,424
Hlth Prog Spec II	1.9	2.0	2.0	5,309-6,645	138,012	144,913
Staff Svcs Mgr I	5.8	4.0	4.0	5,079-6,311	272,688	279,455
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,311	67,200	70,560
Hlth Prog Spec I	3.0	3.0	3.0	4,833-6,050	207,372	214,111
Assoc Govtl Prog Analyst	16.3	14.0	14.0	4,400-5,508	864,108	894,116
Staff Svcs Analyst - Gen	4.4	6.0	6.0	2,817-4,579	268,320	279,896
Temporary Help	1.4	-	-	(51,091)	-	-
Totals, Contracts	38.4	34.0	34.0	\$2,494,539	\$2,186,088	\$2,255,119
Invoice Proc Brch						
C.E.A. B	-	1.0	1.0	8,594-10,237	108,776	114,215
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II - Supvr	2.0	3.0	3.0	5,576-6,929	224,376	231,437
Hlth Prog Mgr II	0.3	-	-	5,576-6,929	-	-
Staff Svcs Mgr I	4.8	6.0	6.0	5,079-6,311	396,852	410,848
Hlth Prog Spec I	2.5	3.0	3.0	4,833-6,050	197,976	204,245
Assoc Govtl Prog Analyst	26.8	33.0	33.0	4,400-5,508	2,000,040	2,069,777
Staff Svcs Analyst - Gen	10.5	9.0	9.0	2,817-4,579	462,000	470,102
Ofc Techn - Typing	2.6	3.0	3.0	2,686-3,362	102,480	107,604
Temporary Help	0.3	-	-	(8,409)	-	-
Overtime	-	-	-	(22,355)	-	-
Totals, Invoice Proc Brch	50.8	58.0	58.0	\$3,090,065	\$3,492,500	\$3,608,228
Pers Svcs & Staff Dev Brch						
Pers Svcs & Staff Dev Brch Admin:						
C.E.A. B	-	1.0	1.0	8,594-10,237	108,562	113,990
C.E.A. A	2.0	2.0	2.0	6,173-8,874	175,921	184,718
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	0.1	-	-	(200)	-	-
Overtime	-	-	-	(1,214)	-	-
Totals, Pers Svcs & Staff Dev Brch Admin:	3.1	5.0	5.0	\$239,546	\$360,635	\$376,550
Pers Opers Sect:						
Staff Svcs Mgr III	1.3	2.0	2.0	6,779-7,698	166,764	175,102
Staff Svcs Mgr II - Supvr	2.9	3.0	3.0	5,576-6,929	235,032	242,626
Staff Svcs Mgr I	5.0	6.0	6.0	5,079-6,311	409,056	425,722
Assoc Pers Analyst	19.5	20.0	20.0	4,400-5,508	1,264,368	1,282,642
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,508	483,156	496,098
Pers Supvr II	0.7	2.0	2.0	4,025-5,039	96,600	101,430
Sr Pers Spec	5.3	5.0	5.0	3,658-4,579	251,064	258,122

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Pers Supvr I	0.3	-	-	3,658-4,579	-	-
Pers Techn II - Supvr	0.3	-	-	3,429-4,247	-	-
Ofc Svcs Supvr II - Gen	0.6	1.0	1.0	2,953-3,698	35,436	37,208
Staff Svcs Analyst - Gen	3.5	8.0	8.0	2,817-4,579	335,724	347,015
Ofc Techn - Typing	4.5	4.0	4.0	2,686-3,362	142,721	148,805
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,361	63,312	66,478
Pers Spec	6.5	8.0	8.0	2,602-4,189	334,282	349,944
Overtime	-	-	-	(58,290)	-	-
Totals, Pers Opers Sect:	56.4	69.0	69.0	\$3,634,066	\$3,817,515	\$3,931,192
Performance Mgmt & Labor Relations:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	109,015
Staff Svcs Mgr II - Mgrl	1.8	2.0	2.0	6,173-7,012	163,668	167,644
Labor Relations Mgr I	0.8	1.0	1.0	6,173-7,012	84,144	84,144
Corr Sgt	0.5	-	-	5,675-7,168	-	-
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	79,524	83,148
Sr Instl Designer (Tech)	0.2	1.0	1.0	5,309-6,645	72,864	76,507
Staff Svcs Mgr I	10.4	11.0	11.0	5,079-6,311	756,312	778,981
Labor Relations Spec	2.1	3.0	3.0	5,079-6,311	222,264	225,804
Trng Off I	1.6	2.0	2.0	4,400-5,511	130,284	132,264
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	130,284	132,192
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,511	58,236	61,148
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,579	53,364	54,948
Ofc Techn - Typing	3.5	3.0	3.0	2,686-3,362	112,920	114,532
Temporary Help	0.9	-	-	(60,153)	-	-
Totals, Performance Mgmt & Labor Relations:	27.6	29.0	29.0	\$1,855,205	\$1,967,688	\$2,020,327
Totals, Pers Svcs & Staff Dev Brch	87.1	103.0	103.0	\$5,728,817	\$6,145,838	\$6,328,069
Workforce Dev Brch						
Selection Svcs Sect:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,687
Staff Svcs Mgr II - Supvr	1.0	2.0	2.0	5,576-6,929	150,060	153,406
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,311	192,636	202,268
Assoc Pers Analyst	4.5	4.0	4.0	4,400-5,508	235,584	244,058
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,400-5,508	310,308	317,912
Pers Techn II - Supvr	1.4	2.0	2.0	3,429-4,247	86,508	90,833
Pers Techn II - Spec	2.9	4.0	4.0	3,262-4,086	174,000	180,248
Staff Svcs Analyst - Gen	4.3	5.0	5.0	2,817-4,579	221,496	229,823
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,362	72,576	74,188
Pers Techn I	3.3	5.0	5.0	2,408-3,529	162,840	168,865
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	0.1	-	-	(1,235)	-	-
Overtime	-	-	-	(150)	-	-
Totals, Selection Svcs Sect:	27.0	33.0	33.0	\$1,437,397	\$1,691,424	\$1,751,288
Workforce Dev Brch Admin:						
Staff Svcs Mgr III	0.7	-	-	6,779-7,698	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	64,184	67,394
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,508	58,824	61,765
Staff Svcs Analyst - Gen	2.6	4.0	4.0	2,817-4,579	164,916	173,162
Temporary Help	1.9	-	-	(126,086)	-	-
Overtime	-	-	-	(563)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Workforce Dev Brch Admin:	7.9	6.0	6.0	\$468,308	\$287,924	\$302,321
Totals, Workforce Dev Brch	34.9	39.0	39.0	\$1,905,705	\$1,979,348	\$2,053,609
Clinical Oper Support Brch						
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,698	87,300	91,665
Staff Svcs Mgr II - Supvr	0.8	1.0	1.0	5,576-6,929	66,912	70,258
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,929	74,292	78,007
Staff Svcs Mgr I	4.5	5.0	5.0	5,079-6,311	345,984	355,710
Assoc Hlth Prog Advr	0.4	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	11.4	15.0	15.0	4,400-5,508	869,904	902,183
Staff Svcs Analyst - Gen	7.0	9.0	9.0	2,817-4,579	382,032	400,490
Ofc Techn - Typing	1.1	2.0	2.0	2,686-3,362	80,688	80,688
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Clinical Oper Support Brch	27.7	35.0	35.0	\$1,595,867	\$1,949,460	\$2,021,349
Clinical Opers Brch						
Clinical Opers Brch Admin:						
Receiver's Med Exec (Safety)	8.0	6.0	6.0	20,000-35,370	1,952,546	2,050,174
Chief Med - Off, CF	2.0	2.0	2.0	19,938-21,675	478,512	502,438
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Physician & Surgeon, CF	1.4	2.0	2.0	18,612-20,627	495,048	495,048
Nursing Consultant, Prog Review	0.4	1.0	1.0	9,022-11,295	108,264	113,677
Pub Hlth Nurse II	1.7	3.0	3.0	7,433-10,258	334,980	351,729
Research Scientist III - Epidemiology/BioStat	1.6	2.0	2.0	5,796-7,255	174,120	174,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,560	74,088
Hlth Prog Spec I	0.2	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,508	283,320	294,181
Adm Asst II	1.0	1.0	1.0	4,400-5,508	61,764	64,852
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-6,074	50,532	53,059
Staff Svcs Analyst - Gen	1.4	1.0	1.0	2,817-4,579	43,896	46,091
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,362	69,540	73,017
Temporary Help	1.2	-	-	(161,172)	-	-
Totals, Clinical Opers Brch Admin:	26.4	30.0	30.0	\$4,881,851	\$4,706,222	\$4,878,514
Utilization Mgmt:						
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-20,627	1,237,620	1,237,620
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,929	74,304	78,019
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,311	125,136	131,393
Hlth Prog Spec I	0.4	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,400-5,508	177,840	185,431
Staff Svcs Analyst - Gen	1.6	3.0	3.0	2,817-4,579	121,596	127,676
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,362	38,592	40,344
Temporary Help	0.1	-	-	(1,922)	-	-
Totals, Utilization Mgmt:	13.3	16.0	16.0	\$1,756,128	\$1,833,084	\$1,861,379
Totals, Clinical Opers Brch	39.7	46.0	46.0	\$6,637,979	\$6,539,306	\$6,739,893
Nursing Svcs Brch						
Nursing Svcs Brch Admin:						
Receiver's Nurse Exec (Safety)	8.1	5.0	5.0	10,500-19,219	914,124	959,830
Nurse Consultant III - Supvr	0.4	1.0	1.0	9,162-11,470	109,944	115,441
Nursing Consultant, Prog Review	22.2	30.0	30.0	9,022-11,295	3,627,024	3,724,420
Nurse Consultant I	1.4	1.0	1.0	8,677-10,865	130,380	130,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pub Hlth Nurse II	0.8	-	-	7,433-10,258	-	-
Registered Nurse, CF	6.1	5.0	5.0	7,285-9,575	504,252	529,465
C.E.A. A	0.9	1.0	1.0	6,173-8,874	103,396	108,565
Temporary Help	0.8	-	-	(118,108)	-	-
Overtime	-	-	-	(1,303)	-	-
Totals, Nursing Svcs Brch Admin:	40.7	43.0	43.0	\$5,573,993	\$5,389,120	\$5,568,101
Nursing/Med Admin Svcs:						
Staff Svcs Mgr II - Supvr	1.3	2.0	2.0	5,576-6,929	146,436	153,406
Hlth Prog Spec II	-	1.0	1.0	5,309-6,645	63,708	66,893
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,311	192,516	202,142
Hlth Prog Spec I	0.9	2.0	2.0	4,833-6,050	115,992	121,792
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,400-5,508	407,484	421,249
Adm Asst I	0.8	1.0	1.0	3,826-4,792	45,912	48,208
Staff Svcs Analyst - Gen	4.2	7.0	7.0	2,817-4,579	275,460	289,233
Ofc Techn - Typing	1.4	3.0	3.0	2,686-3,362	106,416	109,720
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-15,143	-	-
Totals, Nursing/Med Admin Svcs:	16.3	26.0	26.0	\$895,737	\$1,353,924	\$1,412,643
Totals, Nursing Svcs Brch	57.0	69.0	69.0	\$6,469,730	\$6,743,044	\$6,980,744
Telemedicine Svcs Unit						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-22,047	264,564	264,564
Physician & Surgeon, CF	0.1	-	-	18,612-21,715	-	-
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-20,627	495,048	495,048
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,929	67,392	70,762
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,311	134,484	139,727
Hlth Prog Spec I	1.2	2.0	2.0	4,833-6,050	130,596	133,496
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,508	349,956	364,149
Staff Svcs Analyst - Gen	3.8	2.0	2.0	2,817-4,579	96,912	101,758
Ofc Techn - Typing	2.1	2.0	2.0	2,686-3,362	75,876	77,653
Temporary Help	0.1	-	-	(44)	-	-
Overtime	-	-	-	(255)	-	-
Totals, Telemedicine Svcs Unit	16.2	18.0	18.0	\$1,533,514	\$1,614,828	\$1,647,157
Allied Hlth						
C.E.A. B	-	1.0	1.0	8,594-10,237	119,268	119,268
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	128,092	134,496
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,698	87,300	91,665
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Mgr II - Supvr	0.8	1.0	1.0	5,576-6,929	83,148	83,148
Hlth Prog Spec II	1.9	2.0	2.0	5,309-6,645	139,800	146,633
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,311	136,680	139,727
Hlth Prog Spec I	0.3	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,508	364,560	380,185
Adm Asst II	0.7	-	-	4,400-5,508	-	-
Staff Svcs Analyst - Gen	1.9	2.0	2.0	2,817-4,579	94,488	99,212
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,362	71,400	74,188
Totals, Allied Hlth	17.5	19.0	19.0	\$1,188,603	\$1,297,336	\$1,341,122
Recds						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Hlth Recd Techn III	1.4	2.0	2.0	4,065-4,576	103,692	106,131

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Hlth Recd Techn II - Supvr	2.9	3.0	3.0	3,700-4,165	144,360	146,580
Hlth Recd Techn II - Spec	1.0	1.0	1.0	3,700-4,165	49,980	49,980
Hlth Recd Techn I	13.4	15.0	15.0	3,367-3,790	639,540	663,404
Ofc Svcs Supvr II - Gen	0.6	1.0	1.0	2,953-3,698	39,168	41,126
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.1	1.0	1.0	2,686-3,362	35,532	37,309
Ofc Asst - Typing	22.0	27.0	27.0	2,324-2,911	838,441	866,810
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514-15,143	-	-
Temporary Help	3.1	-	-	(60,330)	-	-
Overtime	-	-	-	(116,500)	-	-
Totals, Recds	47.9	52.0	52.0	\$1,914,759	\$1,995,889	\$2,059,156
Allied Hlth Svcs - Central Fill Pharmacy						
Pharmacy Svcs Mgr	0.6	1.0	1.0	10,170-10,999	122,040	128,142
Pharmacist II	3.0	4.0	4.0	10,170-10,999	514,164	524,106
Pharmacist I	10.8	11.0	11.0	9,246-10,193	1,345,476	1,345,476
Bus Svc Off III	0.9	1.0	1.0	4,622-5,743	67,428	68,916
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,128	64,184
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Pharmacy Techn	29.0	33.0	33.0	2,992-3,748	1,367,136	1,409,302
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	37,308	39,173
Stock Clk	6.4	7.0	7.0	2,420-3,030	227,916	237,222
Temporary Help	1.2	-	-	(39,869)	-	-
Overtime	-	-	-	(27,386)	-	-
Totals, Allied Hlth Svcs - Central Fill Pharmacy	54.9	60.0	60.0	\$3,479,681	\$3,808,692	\$3,882,617
Allied Hlth Svcs - Hlth Info Mgmt						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,812	117,403
Med Recd Director	1.0	1.0	1.0	4,467-5,593	59,100	62,055
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	110,496	116,021
Hlth Recd Techn II - Spec	0.6	1.0	1.0	3,700-4,165	44,400	46,620
Staff Svcs Analyst - Gen	1.5	1.0	1.0	2,817-4,579	48,120	50,526
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,362	32,232	33,844
Overtime	-	-	-	(7,397)	-	-
Totals, Allied Hlth Svcs - Hlth Info Mgmt	6.1	7.0	7.0	\$370,369	\$406,160	\$426,469
Allied Hlth Svcs - Pharmacy Svcs - Opers						
Pharmacy Svcs Mgr	3.0	3.0	3.0	10,170-10,999	395,964	395,964
Receiver's Clinical Exec (Safety)	0.4	1.0	1.0	7,881-12,673	94,572	99,301
Temporary Help	0.2	-	-	(25,049)	-	-
Totals, Allied Hlth Svcs - Pharmacy Svcs - Opers	3.6	4.0	4.0	\$479,003	\$490,536	\$495,265
Centralized Transcription Svcs						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	52,800	55,440
Sr Med Transcriber	7.9	8.0	8.0	3,078-3,852	342,948	353,623
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,579	-	-
Med Transcriber	48.0	51.0	51.0	2,751-3,455	1,923,953	1,990,977
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,362	35,592	37,372
Temporary Help	-	-	-	(785,755)	-	-
Overtime	-	-	-	(185,388)	-	-
Totals, Centralized Transcription Svcs	57.8	61.0	61.0	\$2,391,574	\$2,355,293	\$2,437,412
Allied Hlth Svcs - Radiology/Imaging Svcs						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	132,565	139,193

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Ofc Svcs Supvr I - Typing	0.7	1.0	1.0	2,638-3,361	39,168	40,332
Ofc Asst - Typing	2.6	4.0	4.0	2,324-2,911	116,340	122,157
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Overtime	-	-	-	(2,465)	-	-
Totals, Allied Hlth Svcs - Radiology/Imaging Svcs	4.5	6.0	6.0	\$275,140	\$288,073	\$301,682
Quality Mgmt Sect						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	338,940	355,887
Physician & Surgeon, CF	2.6	2.0	2.0	18,612-20,627	495,048	495,048
Research Scientist Mgr - Epidemiology/BioStat	1.0	1.0	1.0	8,891-10,096	121,152	121,152
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	77,780
Staff Svcs Mgr II - Supvr	2.0	2.0	2.0	5,576-6,929	154,920	162,666
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,929	66,912	70,258
Hlth Prog Spec II	1.0	3.0	3.0	5,309-6,645	197,652	207,535
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,311	121,896	127,991
Hlth Prog Spec I	4.0	5.0	5.0	4,833-6,050	308,544	323,971
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	5.2	8.0	8.0	4,400-5,508	441,420	463,491
Staff Svcs Analyst - Gen	1.8	2.0	2.0	2,817-4,579	67,608	70,988
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.8	-	-	(51,731)	-	-
Overtime	-	-	-	(11,486)	-	-
Totals, Quality Mgmt Sect	21.4	32.0	32.0	\$2,142,970	\$2,655,876	\$2,749,936
Facility Planning & Activation						
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,657	127,884	127,884
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,146	121,752	121,752
C.E.A. B	-	1.0	1.0	8,594-10,237	119,268	119,268
Capt, AI	1.3	2.0	2.0	8,238-9,445	213,444	220,138
Corr Lieut	1.6	2.0	2.0	6,389-8,072	171,492	177,365
C.E.A. A	2.0	1.0	1.0	6,173-8,874	74,076	77,780
Corr Sgt	0.5	1.0	1.0	5,675-7,168	68,100	71,505
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Bus Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,508	174,900	180,340
Exec Asst	0.7	1.0	1.0	3,288-4,116	39,456	41,429
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,579	47,952	50,350
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,844
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-15,143	-	-
Temporary Help	1.7	3.0	3.0	(170,539)	429,050	429,050
Totals, Facility Planning & Activation	16.5	21.0	21.0	\$1,409,544	\$1,829,066	\$1,863,065
Corr Svcs Fld Opers						
Classification & Case Recds:						
Corr Administrator, DOC	0.5	-	-	8,848-10,146	-	-
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,868	101,352	106,416
Ofc Techn - Typing	0.6	-	-	2,686-3,362	-	-
Temporary Help	1.3	-	-	(143,659)	-	-
Overtime	-	-	-	(275)	-	-

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Totals, Classification & Case Recds:	3.4	1.0	1.0	\$329,914	\$101,352	\$106,416
Policy Review & Prog Analysis:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,929	70,752	74,290
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	70,284	73,798
Corr Counselor I	1.0	1.0	1.0	5,033-8,083	92,808	96,996
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,508	280,668	293,400
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,579	120,864	126,907
Ofc Techn - Typing	0.2	-	-	2,686-3,362	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,911	27,888	29,282
Temporary Help	0.1	-	-	(728)	-	-
Overtime	-	-	-	(4,834)	-	-
Totals, Policy Review & Prog Analysis:	9.5	12.0	12.0	\$544,640	\$663,264	\$694,673
Security Ops/HCAU:						
C.E.A. C	-	1.0	1.0	9,544-10,836	119,268	119,268
Nursing Consultant, Prog Review	-	1.0	1.0	9,022-11,295	108,264	113,677
Capt, AI	4.3	10.0	10.0	8,238-9,445	924,384	959,269
Proj Director II	-	1.0	1.0	8,115-10,155	97,380	102,249
C.E.A. A	1.0	-	-	6,173-8,874	-	-
Staff Svcs Analyst - Gen	0.1	1.0	1.0	2,817-4,579	43,896	46,091
Ofc Techn - Typing	0.6	-	-	2,686-3,362	-	-
Temporary Help	3.3	-	-	(369,446)	-	-
Totals, Security Ops/HCAU:	9.3	14.0	14.0	\$1,009,188	\$1,293,192	\$1,340,554
Hlth Care Population Oversight:						
Capt, AI	1.0	1.0	1.0	8,238-9,445	113,340	113,340
Corr Counselor III	2.1	3.0	3.0	7,303-9,234	309,178	313,634
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	52,800	55,440
Staff Svcs Analyst - Gen	0.9	-	-	2,817-4,579	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,362	39,168	40,344
Temporary Help	0.2	-	-	(18,524)	-	-
Overtime	-	-	-	(1,105)	-	-
Totals, Hlth Care Population Oversight:	5.3	7.0	7.0	\$464,120	\$572,482	\$583,654
Totals, Corr Svcs Fld Ops	27.5	34.0	34.0	\$2,347,862	\$2,630,290	\$2,725,297
TOTALS, AUTHORIZED POSITIONS	896.1	1,059.5	1,059.5	\$65,556,347	\$72,377,851	\$74,652,928
<i>Regular/Ongoing Positions</i>	<i>866.6</i>	<i>1,056.5</i>	<i>1,056.5</i>	<i>62,168,144</i>	<i>71,948,801</i>	<i>74,223,878</i>
<i>Temporary Help</i>	<i>29.5</i>	<i>3.0</i>	<i>3.0</i>	<i>2,887,953</i>	<i>429,050</i>	<i>429,050</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500,250</i>	<i>-</i>	<i>-</i>

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION

Region I

Info Tech Svcs - Ops - Northern:

DP Mgr III	1.0	1.0	1.0	\$7,118-8,486	\$98,880	\$101,832
Sr Info Syss Analyst - Supvr	5.8	6.0	6.0	5,850-7,689	516,840	533,201
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,322	73,716	77,402
Staff Info Syss Analyst - Supvr	1.2	1.0	1.0	5,318-6,993	78,024	81,925
Staff Info Syss Analyst - Spec	18.1	20.0	20.0	5,065-6,660	1,414,056	1,465,027
Assoc Info Syss Analyst - Spec	18.4	18.0	18.0	4,619-6,074	1,119,852	1,161,267
Overtime	-	-	-	(61,005)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Info Tech Svcs - Opers - Northern:	46.5	48.0	48.0	\$3,311,821	\$3,393,624	\$3,512,910
Regional Pers Admin Sect - North:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	77,780	81,669
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	204,144	214,351
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,508	176,892	184,435
Staff Svcs Analyst - Gen	0.8	2.0	2.0	2,817-4,579	86,256	90,569
Ofc Techn - Typing	1.6	2.0	2.0	2,686-3,362	64,464	67,687
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Temporary Help	1.6	-	-	(64,310)	-	-
Overtime	-	-	-	(1,032)	-	-
Totals, Regional Pers Admin Sect - North:	9.1	12.0	12.0	\$500,705	\$641,192	\$671,950
Regional Pers Institution - North:						
Assoc Govtl Prog Analyst	9.4	8.0	8.0	4,400-5,508	485,700	498,442
Pers Supvr II	0.1	-	-	4,025-5,039	-	-
Staff Svcs Analyst - Gen	4.7	7.0	7.0	2,817-4,579	285,366	296,887
Ofc Techn - Typing	2.7	2.0	2.0	2,686-3,362	64,464	67,687
Mgmt Svcs Techn	7.0	11.0	11.0	2,495-3,529	409,380	417,145
Temporary Help	0.6	-	-	(17,900)	-	-
Overtime	-	-	-	(4,769)	-	-
Totals, Regional Pers Institution - North:	24.5	28.0	28.0	\$1,199,839	\$1,244,910	\$1,280,161
Clinical Opers - Region I:						
Receiver's Med Exec (Safety)	0.2	1.0	1.0	20,000-35,370	314,244	329,956
Physician & Surgeon, CF	0.2	-	-	18,612-21,715	-	-
Physician & Surgeon, CF	2.9	3.0	3.0	18,612-20,627	694,212	716,546
Temporary Help	0.1	-	-	(1,813)	-	-
Totals, Clinical Opers - Region I:	3.4	4.0	4.0	\$863,602	\$1,008,456	\$1,046,502
Nursing Svcs - Region I:						
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	190,512	200,038
Nursing Consultant, Prog Review	2.0	2.0	2.0	9,022-11,295	267,132	271,080
Totals, Nursing Svcs - Region I:	2.0	3.0	3.0	\$263,756	\$457,644	\$471,118
Regional Admin Brch - Region I:						
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Adm Asst I	-	1.0	1.0	3,826-4,792	45,912	48,208
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	0.4	-	-	(75,381)	-	-
Totals, Regional Admin Brch - Region I:	0.4	3.0	3.0	\$75,381	\$137,712	\$144,598
Totals, Region I	85.9	98.0	98.0	\$6,215,104	\$6,883,538	\$7,127,239
Region II						
Info Tech Svcs - Opers - Central:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Sr Info Syss Analyst - Supvr	5.8	6.0	6.0	5,850-7,689	539,964	551,128
Staff Info Syss Analyst - Spec	11.7	16.0	16.0	5,065-6,660	1,115,328	1,156,279
Assoc Info Syss Analyst - Spec	14.4	19.0	19.0	4,619-6,074	1,178,580	1,222,979
Asst Info Syss Analyst	1.5	1.0	1.0	3,841-5,050	37,272	39,136
Temporary Help	0.4	-	-	(10,182)	-	-
Overtime	-	-	-	(4,930)	-	-
Totals, Info Tech Svcs - Opers - Central:	34.8	43.0	43.0	\$2,467,703	\$2,972,976	\$3,071,354
Regional Pers Admin Sect - Central:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,698	108,883
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,311	221,918	227,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,400-5,508	291,456	299,419
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	43,896	46,091
Pers Techn II - Supvr	0.1	1.0	1.0	3,429-4,247	44,460	46,683
Staff Svcs Analyst - Gen	3.1	6.0	6.0	2,817-4,579	240,876	252,920
Ofc Techn - Typing	2.5	4.0	4.0	2,686-3,362	137,040	141,875
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	1.9	2.0	2.0	2,602-4,189	97,716	100,088
Pers Techn I	3.7	4.0	4.0	2,408-3,529	129,036	133,370
Temporary Help	1.2	-	-	(60,538)	-	-
Overtime	-	-	-	(4,719)	-	-
Totals, Regional Pers Admin Sect - Central:	23.5	29.0	29.0	\$1,285,986	\$1,407,848	\$1,455,843
Regional Pers Institution - Central:						
Assoc Pers Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,508	360,996	369,131
Staff Svcs Analyst - Gen	6.0	8.0	8.0	2,817-4,579	348,708	360,182
Mgmt Svcs Techn	6.5	11.0	11.0	2,495-3,529	354,156	367,629
Temporary Help	0.1	-	-	(4,754)	-	-
Overtime	-	-	-	(25,876)	-	-
Totals, Regional Pers Institution - Central:	18.3	26.0	26.0	\$947,527	\$1,116,660	\$1,152,382
Clinical Ops - Region II:						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	301,140	316,197
Temporary Help	0.5	-	-	(134,463)	-	-
Totals, Clinical Ops - Region II:	1.4	1.0	1.0	\$384,495	\$301,140	\$316,197
Nursing Svcs - Region II:						
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Nursing Consultant, Prog Review	7.0	7.0	7.0	9,022-11,295	948,780	948,780
Totals, Nursing Svcs - Region II:	7.0	8.0	8.0	\$953,251	\$1,074,780	\$1,081,080
Regional Admin Brch - Region II:						
Hlth Prog Spec I	0.1	1.0	1.0	4,833-6,050	57,996	60,896
Adm Asst I	-	1.0	1.0	3,826-4,792	45,912	48,208
Staff Svcs Analyst - Gen	-	2.0	2.0	2,817-4,579	67,608	70,988
Temporary Help	1.1	-	-	(61,487)	-	-
Totals, Regional Admin Brch - Region II:	1.2	4.0	4.0	\$65,067	\$171,516	\$180,092
Totals, Region II	86.2	111.0	111.0	\$6,104,029	\$7,044,920	\$7,256,948
Region III						
Info Tech Svcs - Ops So:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Sr Info Syss Analyst - Supvr	5.0	5.0	5.0	5,850-7,689	401,232	421,294
Staff Info Syss Analyst - Supvr	1.9	3.0	3.0	5,318-6,993	205,644	215,926
Staff Info Syss Analyst - Spec	4.2	5.0	5.0	5,065-6,660	342,204	355,318
Assoc Info Syss Analyst - Spec	11.6	17.0	17.0	4,619-6,074	1,044,720	1,088,266
Asst Info Syss Analyst	1.2	1.0	1.0	3,841-5,050	48,396	50,816
Temporary Help	1.0	-	-	(43,092)	-	-
Overtime	-	-	-	(502)	-	-
Totals, Info Tech Svcs - Ops So:	25.9	32.0	32.0	\$1,759,892	\$2,144,028	\$2,233,452
Clinical Ops - Region III:						
Receiver's Med Exec (Safety)	0.2	1.0	1.0	20,000-35,370	309,960	325,458
Receiver's Nurse Exec (Safety)	0.2	-	-	10,500-19,219	-	-
Totals, Clinical Ops - Region III:	0.4	1.0	1.0	\$79,168	\$309,960	\$325,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Nursing Svcs - Region III:						
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Nursing Consultant, Prog Review	-	1.0	1.0	9,022-11,295	108,264	113,677
Totals, Nursing Svcs - Region III:	-	2.0	2.0	-	\$234,264	\$245,977
Regional Admin Brch - Region III:						
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	66,096	66,096
Adm Asst I	0.2	1.0	1.0	3,826-4,792	51,864	54,457
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,579	33,804	35,494
Totals, Regional Admin Brch - Region III:	0.4	4.0	4.0	\$20,524	\$209,760	\$216,943
Totals, Region III	26.7	39.0	39.0	\$1,859,584	\$2,898,012	\$3,021,830
Region IV						
Regional Pers Admin Sect - South:						
C.E.A. A	0.9	1.0	1.0	6,173-8,874	91,703	96,288
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,311	220,082	226,522
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,508	192,060	196,376
Sr Pers Spec	0.9	1.0	1.0	3,658-4,579	54,948	54,948
Pers Techn II - Supvr	0.1	1.0	1.0	3,429-4,247	47,448	49,820
Staff Svcs Analyst - Gen	6.2	9.0	9.0	2,817-4,579	419,753	429,751
Ofc Techn - Typing	4.6	6.0	6.0	2,686-3,362	225,840	229,063
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,361	31,656	33,239
Pers Spec	2.2	2.0	2.0	2,602-4,189	81,492	83,053
Pers Techn I	4.5	5.0	5.0	2,408-3,529	183,600	187,726
Temporary Help	1.4	-	-	(101,821)	-	-
Overtime	-	-	-	(4,039)	-	-
Totals, Regional Pers Admin Sect - South:	27.0	32.0	32.0	\$1,424,844	\$1,548,582	\$1,586,786
Regional Pers Institution - South:						
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,400-5,508	494,292	502,483
Staff Svcs Analyst - Gen	1.9	5.0	5.0	2,817-4,579	189,295	196,925
Pers Spec	2.5	-	-	2,602-4,189	-	-
Mgmt Svcs Techn	8.0	12.0	12.0	2,495-3,529	447,588	457,716
Temporary Help	0.4	-	-	(19,978)	-	-
Overtime	-	-	-	(2,365)	-	-
Totals, Regional Pers Institution - South:	19.1	25.0	25.0	\$959,586	\$1,131,175	\$1,157,124
Clinical Opers - Region IV:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF	7.8	8.0	8.0	18,612-20,627	1,956,012	1,967,179
Temporary Help	0.1	-	-	(477)	-	-
Totals, Clinical Opers - Region IV:	7.9	9.0	9.0	\$2,041,970	\$2,196,012	\$2,219,179
Nursing Svcs - Region IV:						
Receiver's Nurse Exec (Safety)	0.2	1.0	1.0	10,500-19,219	188,131	197,537
Nursing Consultant, Prog Review	5.8	7.0	7.0	9,022-11,295	894,228	905,054
Supvng Registered Nurse III , CF	0.6	-	-	8,174-11,282	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,362	-	-
Temporary Help	1.1	-	-	(111,682)	-	-
Totals, Nursing Svcs - Region IV:	8.0	8.0	8.0	\$1,016,533	\$1,082,359	\$1,102,591
Regional Admin Brch - Region IV:						
Hlth Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,896
Staff Svcs Analyst - Gen	0.1	2.0	2.0	2,817-4,579	67,608	70,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.9	-	-	(152,286)	-	-
Totals, Regional Admin Brch - Region IV:	1.1	4.0	4.0	\$158,871	\$165,948	\$172,228
Totals, Region IV	63.1	78.0	78.0	\$5,601,804	\$6,124,076	\$6,237,908
TOTALS, AUTHORIZED POSITIONS	261.9	326.0	326.0	\$19,780,521	\$22,950,546	\$23,643,925
<i>Regular/Ongoing Positions</i>	<i>251.0</i>	<i>326.0</i>	<i>326.0</i>	<i>18,811,120</i>	<i>22,950,546</i>	<i>23,643,925</i>
<i>Temporary Help</i>	<i>10.9</i>	<i>-</i>	<i>-</i>	<i>860,164</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>109,237</i>	<i>-</i>	<i>-</i>

CORRECTIONAL HEALTH CARE UNALLOCATED

(9999)

CCHCS Unallocated - Med

Chief Med - Off, CF	-	2.0	2.0	\$19,938-21,675	\$478,512	\$502,438
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	19,240-24,671	230,880	242,424
Physician & Surgeon, CF	-	5.0	5.0	18,612-20,627	1,116,720	1,172,556
Chief Dep - Clinical Svcs, CF	-	1.0	1.0	10,917-23,617	131,004	137,554
Nurse Practitioner	-	2.0	2.0	9,064-10,639	217,536	228,413
Nursing Consultant, Prog Review	-	14.0	14.0	9,022-11,295	1,515,696	1,591,481
Corr Administrator, DOC	-	2.0	2.0	8,848-10,146	212,352	222,970
Supvng Registered Nurse III, CF	-	3.0	3.0	8,174-11,282	294,264	308,977
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-12,673	94,572	99,301
DP Mgr IV	-	1.0	1.0	7,825-9,331	93,900	98,595
Pub Hlth Nurse II	-	3.0	3.0	7,433-10,258	267,588	280,967
Registered Nurse, CF	-	5.0	5.0	7,285-9,575	437,100	458,955
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,698	81,348	85,415
C.E.A. A	-	6.0	6.0	6,173-8,874	444,456	466,679
Syss Software Spec III - Tech	-	3.0	3.0	6,110-8,030	219,960	230,958
DP Mgr II	-	6.0	6.0	5,849-7,688	421,128	442,184
Staff Svcs Mgr II - Supvr	-	3.0	3.0	5,576-6,929	200,736	210,773
Hlth Prog Mgr II	-	7.0	7.0	5,576-6,929	468,384	491,803
Sr Programmer Analyst - Spec	-	1.0	1.0	5,571-7,322	66,852	70,195
Syss Software Spec II - Tech	-	9.0	9.0	5,561-7,310	600,588	630,617
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,601	63,744	66,931
Staff Svcs Mgr I	-	12.0	12.0	5,079-6,311	731,376	767,945
Hlth Prog Mgr I	-	3.0	3.0	5,079-6,311	182,844	191,986
Stds Compliance Coord	-	2.0	2.0	5,067-6,297	121,608	127,688
Staff Info Syss Analyst - Spec	-	19.8	19.8	5,065-6,660	1,203,444	1,263,616
Syss Software Spec I - Tech	-	10.0	10.0	5,064-6,659	607,680	638,064
Instl Designer - Tech	-	1.0	1.0	4,833-6,050	57,996	60,896
Hlth Prog Spec I	-	8.0	8.0	4,833-6,050	463,968	487,166
Acctg Administrator I - Spec	-	1.0	1.0	4,833-6,050	57,996	60,896
Assoc Info Syss Analyst - Spec	-	11.0	11.0	4,619-6,074	609,708	640,193
Assoc Pers Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Assoc Govtl Prog Analyst	-	23.0	23.0	4,400-5,508	1,214,400	1,275,120
Assoc Budget Analyst	-	6.0	6.0	4,400-5,508	316,800	332,640
Asst Info Syss Analyst	-	1.0	1.0	3,841-5,050	37,272	39,136
Hlth Recd Techn II - Supvr	-	1.0	1.0	3,700-4,165	44,400	46,620
Sr Pers Spec	-	1.0	1.0	3,658-4,579	43,896	46,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Hlth Recd Techn I	-	0.5	0.5	3,367-3,790	20,202	21,212
Exec Asst	-	1.0	1.0	3,288-4,116	39,456	41,429
Pers Techn II - Spec	-	1.0	1.0	3,262-4,086	39,144	41,101
Staff Svcs Analyst - Gen	-	6.0	6.0	2,817-4,579	202,824	212,965
Med Transcriber	-	7.8	7.8	2,751-3,455	257,494	270,368
Ofc Techn - Typing	-	41.0	41.0	2,686-3,362	1,321,512	1,387,588
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,361	158,280	166,194
Pers Spec	-	1.0	1.0	2,602-4,189	31,224	32,785
Mgmt Svcs Techn	-	3.0	3.0	2,495-3,529	89,820	94,311
Ofc Asst - Typing	-	3.0	3.0	2,324-2,911	83,664	87,847
Custodian, CF	-	2.0	2.0	2,098-2,625	50,352	52,870
Totals, CCHCS Unallocated - Med	-	251.1	251.1	-	\$15,831,628	\$16,623,208
CCHCS Unallocated - Mental Hlth Nursing						
Registered Nurse, CF	-	9.5	9.5	7,285-9,575	830,490	872,014
Psych Techn (Safety)	-	75.6	75.6	4,700-5,419	4,263,840	4,477,032
Totals, CCHCS Unallocated - Mental Hlth Nursing	-	85.1	85.1	-	\$5,094,330	\$5,349,046
TOTALS, AUTHORIZED POSITIONS	-	336.2	336.2	-	\$20,925,958	\$21,972,254
<i>Regular/Ongoing Positions</i>	-	336.2	336.2	-	20,925,958	21,972,254
TOTALS, AUTHORIZED POSITIONS-CCHCS	261.9	662.2	662.2	\$19,780,521	\$43,876,504	\$45,616,179
<i>Regular/Ongoing Positions</i>	251.0	662.2	662.2	18,811,120	43,876,504	45,616,179
<i>Temporary Help</i>	10.9	-	-	860,164	-	-
<i>Overtime</i>	-	-	-	109,237	-	-
FI\$Cal Current Service Level Adjustment	-	-	-	-64,380,000	280,910,096	175,767,506
TOTALS, AUTHORIZED POSITIONS-CDCR	52,259.5	60,663.2	60,663.2	\$4,654,446,240	\$4,952,184,000	\$4,952,184,000
<i>Regular/Ongoing Positions</i>	49,285.3	60,358.7	60,358.7	3,891,158,664	4,755,080,700	4,755,114,646
<i>Temporary Help</i>	2,974.2	304.5	304.5	241,554,121	37,474,109	37,474,109
<i>Overtime</i>	-	-	-	521,733,455	159,629,191	159,595,245

¹ 1.0 position limited-term to 6/30/2016.

² 20.0 positions limited-term to 6/30/2016.

³ 1.0 position limited-term to 4/1/2016.

⁴ 0.6 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Admin Research and Program Support						
Chair	0.6	1.0	1.0	\$10,672-11,901	\$139,500	\$139,500
Executive Officer	0.8	1.0	1.0	10,672-11,901	139,500	139,500
Chief Deputy Director	0.4	-	-	10,672-11,890	-	-
C.E.A. B	-	1.0	1.0	8,594-10,237	128,856	128,856
Research Specialist V	0.5	1.0	1.0	8,160-11,463	110,466	115,992
Communications Director	0.6	1.0	1.0	7,984-8,893	106,008	106,008
Research Specialist III	0.3	1.0	1.0	6,404-7,979	90,940	95,138
Staff Svcs Mgr II-Supervisory	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Info Systems Analyst-Supervisory	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Research Program Specialist I	1.5	2.0	2.0	4,833-6,050	145,200	145,200
Assoc Info Systems Analyst-Spec	0.5	2.0	2.0	4,619-6,074	109,776	115,265
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-6,074	60,387	63,411
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,508	176,662	182,165
Executive Asst	1.0	1.0	1.0	3,288-4,116	43,548	45,726
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-5,050	47,052	49,406
Research Analyst I	0.5	1.0	1.0	3,106-4,810	45,582	45,828
Office Services Supvr II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	5.1	1.0	1.0	2,817-4,579	44,196	45,760
Secretary	-	1.0	1.0	2,686-3,363	33,304	34,968
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	68,758	72,191
Limited Exam/Appt Prog Candidate	0.3	-	-	15,143	-	-
Temporary Help	1.9	-	-	(160,669)	74,000	74,000
Totals, Admin Research and Program Support	22.6	24.0	24.0	\$1,482,829	\$1,775,175	\$1,810,354
Corrections Planning and Grant Programs						
C.E.A. B	1.1	1.0	1.0	8,594-10,237	120,984	120,984
Field Rep, Bd of Corrections	7.5	9.0	9.0	7,900-9,890	988,681	1,013,280
Research Program Specialist II	-	1.0	1.0	5,309-6,645	74,940	78,684
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Program Specialist I	1.0	-	-	4,833-6,050	-	-
Assoc Govtl Prog Analyst	6.0	10.3	10.3	4,400-5,508	611,932	628,775
Staff Svcs Analyst-Gen	1.2	3.0	3.0	2,817-4,579	143,341	146,469
Secretary	0.7	1.0	1.0	2,686-3,363	38,439	38,439
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	1.4	-	-	(162,117)	51,800	51,800
Totals, Corrections Planning and Grant Programs	20.4	27.3	27.3	\$1,755,554	\$2,146,193	\$2,194,507
Local Facilities Standards Operations and Construction						
Proj Director III	1.0	1.0	1.0	11,376-12,674	121,644	121,644
C.E.A. B	1.9	1.0	1.0	8,594-10,237	122,844	122,844
Proj Director II	3.0	3.0	3.0	8,155-10,155	328,068	338,376
Field Rep, Bd of Corrections	9.5	9.0	9.0	7,900-9,890	1,020,360	1,029,840
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,508	173,032	181,674
Asst Info Systems Analyst	1.0	-	-	3,106-5,050	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	44,197	45,761
Secretary	1.6	1.0	1.0	2,686-3,363	36,788	38,628
Temporary Help	0.2	-	-	(8,867)	7,400	7,400
Totals, Local Facilities Standards Operations and Construction	20.5	19.0	19.0	\$2,058,145	\$1,854,333	\$1,886,167

Standards & Training for Local Corrections

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	1.0	1.0	1.0	8,594-10,237	124,608	124,608
Field Rep, Bd of Corrections	9.9	10.0	10.0	7,900-9,890	1,182,250	1,187,474
Research Prog Spec I	0.7	1.0	1.0	4,833-6,050	57,996	60,900
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	54,623	57,375
Secretary	0.3	-	-	2,686-3,363	-	-
Tax Techn I	0.3	1.0	1.0	2,280-3,064	30,924	32,472
Temporary Help	0.4	-	-	(35,921)	14,800	14,800
Totals, Standards & Training for Local Corrections	12.6	14.0	14.0	\$1,403,659	\$1,465,201	\$1,477,629
Total, Board of State and Community Corrections	76.1	84.3	84.3	\$6,700,187	\$7,240,902	\$7,368,657
FI\$Cal Current Service Level Adjustment	-	-	-	-	-11,902	-139,657
TOTALS, AUTHORIZED POSITIONS	76.1	84.3	84.3	\$6,700,217	\$7,229,000	\$7,229,000
<i>Regular/Ongoing Positions</i>	72.2	84.3	84.3	6,332,643	7,081,000	7,081,000
<i>Temporary Help</i>	3.9	-	-	367,574	148,000	148,000