

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>EXECUTIVE ADMINISTRATION</b>						
<b>Ofc of the Secty-Exec Ofc</b>						
Secty	1.0	1.0	1.0	\$18,750-20,280	\$243,360	\$243,360
Undersecty Hlth Care Svcs	1.0	1.0	1.0	17,477-17,827	213,838	218,038
Undersecty, Admin and Offender Svcs	-	1.0	1.0	14,875	178,500	178,500
Undersecty, Ops	1.1	1.0	1.0	13,750-14,875	165,390	173,640
Director, Div of Internal Oversight & Research	1.0	1.0	1.0	11,099-12,377	146,074	152,938
Director, Ofc of Court Compliance	-	1.0	1.0	9,950-10,760	119,400	119,400
Corr Administrator, DOC	0.9	1.0	1.0	8,848-10,552	125,511	130,395
Facility Capt, AI	-	1.0	1.0	8,238-9,823	98,856	103,799
C.E.A. A	1.4	2.0	2.0	6,296-9,051	197,664	202,117
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	53,856	56,549
Adm Asst II	1.0	1.0	1.0	4,488-5,618	62,988	66,137
Adm Asst I	1.8	2.0	2.0	3,731-4,888	103,068	108,023
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	37,701	38,943
Temporary Help	1.2	-	-	(162,588)	-	-
Overtime	-	-	-	(42,098)	-	-
Totals, Ofc of the Secty-Exec Ofc	12.1	15.0	15.0	\$1,348,491	\$1,746,206	\$1,791,839
<b>Ofc of Pub &amp; Emp Communications</b>						
Asst Secty	1.0	1.0	1.0	9,950-11,114	131,340	133,368
Dep Director	1.0	1.0	1.0	9,604-10,698	115,248	121,010
Press Secty	1.0	1.0	1.0	8,144-9,071	107,172	108,852
Info Off III C.E.A.	1.0	1.0	1.0	7,252-8,234	98,808	98,808
Chief	1.0	1.0	1.0	6,423-7,155	81,948	85,860
C.E.A. A	1.0	1.0	1.0	6,296-9,051	79,332	83,299
Info Off II	2.0	2.0	2.0	5,418-6,733	149,532	152,969
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,168	78,632
Director-TV Communications-Supvr	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Director-TV Communications-Spec	0.5	-	-	4,930-6,171	-	-
TV Spec	3.3	4.0	4.0	4,488-5,618	261,624	264,593
Info Off I (Spec)	3.0	3.0	3.0	4,488-5,618	180,504	186,158
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	110,400	115,920
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,367
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Totals, Ofc of Pub & Emp Communications	20.7	21.0	21.0	\$1,562,982	\$1,548,668	\$1,589,138
<b>Ofc of Legal Affs</b>						
Asst Secty	0.6	1.0	1.0	11,604-12,927	144,323	151,403
Chief Dep, Gen Counsel	0.4	-	-	10,961-11,800	-	-
Litigation Proj Mgr	1.0	1.0	1.0	10,000-11,800	141,600	141,600
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	9,481-13,133	160,627	160,627
Chief Counsel I, C.E.A.	0.7	1.0	1.0	9,366-10,850	133,644	138,300
Asst Chief Counsel	12.9	13.0	13.0	9,109-10,551	1,697,344	1,702,809
Staff Counsel IV	1.4	3.0	3.0	8,656-11,114	354,994	365,382
Staff Counsel III-Supvr	3.8	4.0	4.0	7,840-9,964	461,996	471,404
Staff Counsel III-Spec	34.3	40.2	40.2	7,682-10,054	4,767,991	4,849,547
Corr Counselor II-Spec	1.0	1.0	1.0	6,953-9,223	113,988	113,988
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,688-7,068	251,105	256,344
Staff Svcs Mgr I	8.1	9.0	9.0	5,181-6,437	610,421	631,958
Staff Counsel	37.7	48.7	48.7	4,674-8,304	3,819,198	3,965,652

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	30.0	40.0	40.0	4,488-5,618	2,353,288	2,383,927
Legal Analyst	2.0	2.0	2.0	3,918-4,906	117,192	117,744
Legal Asst	4.8	5.0	5.0	3,454-4,324	254,969	255,040
Legal Secty	9.3	11.0	11.0	3,099-4,074	468,987	482,744
Staff Svcs Analyst-Gen	14.6	10.0	10.0	2,873-4,671	479,253	495,031
Ofc Techn-Typing	6.9	7.5	7.5	2,740-3,429	260,646	271,100
Sr Typist, Legal	0.8	-	-	2,641-3,693	-	-
Temporary Help	1.8	-	-	(124,545)	-	-
Overtime	-	-	-	(184)	-	-
Totals, Ofc of Legal Affs	176.1	201.4	201.4	\$15,340,954	\$16,591,566	\$16,954,600
<b>Ofc of Legis Affs</b>						
Asst Secty	1.0	1.0	1.0	10,885-12,139	143,467	148,375
Dep Director	1.0	1.0	1.0	7,768-8,654	99,312	103,848
Chief	1.0	1.0	1.0	6,297-7,556	92,416	92,416
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	150,324	153,978
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Temporary Help	1.0	-	-	(65,136)	-	-
Totals, Ofc of Legis Affs	7.0	6.0	6.0	\$580,810	\$520,043	\$534,867
<b>Ofc of Research</b>						
Research-Research & Eval:						
Research Prog Spec III-Demography	0.4	-	-	5,948-7,446	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	65,878	69,142
Temporary Help	0.1	-	-	(10,882)	-	-
Totals, Research-Research & Eval:	1.5	1.0	1.0	\$106,559	\$65,878	\$69,142
Ofc of Research:						
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	5,688-7,068	68,256	71,669
Research Mgr II-Gen	0.2	-	-	5,688-7,068	-	-
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II	-	1.0	1.0	5,415-6,778	64,980	64,980
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	68,544	71,971
Research Prog Spec I	1.6	2.0	2.0	4,930-6,171	118,042	123,958
Research Analyst II-Gen	1.7	2.0	2.0	4,711-5,900	135,636	140,264
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,873-4,671	83,016	87,167
Ofc Techn-Typing	0.3	0.5	0.5	2,740-3,429	16,440	17,262
Temporary Help	-	0.6	0.6	-	38,968	38,968
Totals, Ofc of Research:	7.5	11.1	11.1	\$479,049	\$675,218	\$697,575
Research-Adm Brch:						
Asst Secty	1.0	1.0	1.0	9,399-10,472	121,280	127,230
Exec Asst	1.0	1.0	1.0	3,354-4,198	46,260	48,573
Totals, Research-Adm Brch:	2.0	2.0	2.0	\$166,068	\$167,540	\$175,803
Research-Offender Info:						
Research Spec IV	0.1	1.0	1.0	7,723-9,620	95,620	100,311
DP Mgr III	1.0	2.0	2.0	7,260-8,656	192,990	192,990
Research Mgr III-Soc/Behavioral	0.8	-	-	6,915-7,852	-	-
Syss Software Spec III-Tech	0.5	1.0	1.0	6,232-8,191	91,416	95,987
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	95,779	95,779
Research Prog Spec III-Demography	0.6	-	-	5,948-7,446	-	-
Research Mgr II-Soc/Behavioral	0.3	-	-	5,688-7,068	-	-
Research Mgr II-Gen	-	1.0	1.0	5,688-7,068	68,256	71,669

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Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Info Sys Analyst-Spec	1.4	4.0	4.0	5,682-7,468	313,104	325,090
Staff Info Sys Analyst-Supvr	0.2	2.0	2.0	5,424-7,133	152,330	155,584
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II <sup>1</sup>	0.9	2.0	2.0	5,415-6,778	130,452	133,726
Research Mgr I-Gen	1.0	1.0	1.0	5,181-6,437	78,730	78,730
Staff Info Sys Analyst-Spec	5.2	5.0	5.0	5,166-6,793	354,826	365,950
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	62,124	65,230
Research Analyst II-Gen	3.7	4.0	4.0	4,711-5,900	271,860	276,257
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,488-5,618	436,228	451,549
Assoc Info Sys Analyst-Spec	2.9	4.0	4.0	4,487-6,195	254,053	260,491
Research Analyst I-Gen	-	1.0	1.0	3,168-4,906	38,016	39,917
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,873-4,671	140,935	148,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	1.6	-	-	(118,199)	-	-
Overtime	-	-	-	(1,344)	-	-
Totals, Research-Offender Info:	35.7	44.0	44.0	\$2,656,784	\$3,064,923	\$3,145,644
<b>Research-Enterprise Data Mgmt:</b>						
Research Spec IV	0.1	1.0	1.0	7,723-9,620	92,676	97,310
Research Mgr III-Soc/Behavioral	0.6	-	-	6,915-7,852	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Mgr II-Gen	0.6	1.0	1.0	5,688-7,068	68,256	71,669
Research Prog Spec II-Soc/Behavior	1.0	-	-	5,415-6,778	-	-
Research Prog Spec II	0.1	2.0	2.0	5,415-6,778	142,740	149,565
Research Prog Spec I-Soc/Behavioral	0.1	-	-	4,930-6,171	-	-
Research Prog Spec I	-	1.0	1.0	4,930-6,171	59,160	62,118
Research Analyst II-Gen	0.9	2.0	2.0	4,711-5,900	118,860	124,803
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	53,856	56,549
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,487-6,195	53,844	56,536
Temporary Help	0.3	-	-	(27,213)	-	-
Totals, Research-Enterprise Data Mgmt:	6.1	10.0	10.0	\$455,619	\$674,208	\$703,366
Totals, Ofc of Research	52.8	68.1	68.1	\$3,864,079	\$4,647,767	\$4,791,530
<b>Ofc of Audits &amp; Court Compliance</b>						
<b>Ofc of Audits &amp; Compliance:</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	105,192	110,452
Parole Agent III, Adult Parole	0.1	-	-	7,836-9,907	-	-
Supvng Mgmt Auditor	0.8	1.0	1.0	6,915-8,244	98,928	98,928
Chief of Research, CP	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Corr Lieut	3.6	5.0	5.0	6,389-8,395	462,088	476,628
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,872	108,612
Sr Mgmt Auditor	1.8	2.0	2.0	5,688-7,421	178,104	178,104
Staff Svcs Mgr II-Supvr	2.2	3.0	3.0	5,688-7,068	248,208	252,137
Staff Mgmt Auditor	4.8	5.0	5.0	5,181-6,760	405,660	410,280
Staff Svcs Mgr I	1.6	1.0	1.0	5,181-6,437	77,237	78,701
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Mgmt Auditor	11.8	14.0	14.0	4,711-6,195	937,404	970,335
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,488-5,618	482,811	488,197
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,260

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Staff Svcs Mgmt Auditor	0.8	1.0	1.0	3,168-5,151	45,761	48,140
Materials & Stores Spec	-	1.0	1.0	2,877-3,939	34,524	34,524
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,873-4,671	98,762	103,735
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	7.9	-	-	(521,290)	-	-
Overtime	-	-	-	(374)	-	-
Totals, Ofc of Audits & Compliance:	50.4	49.0	49.0	\$3,710,827	\$3,528,223	\$3,610,457
<b>HQ Court Compliance:</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,988	66,137
Parole Serv Assoc	0.1	-	-	3,354-5,712	-	-
Totals, HQ Court Compliance:	1.1	1.0	1.0	\$67,381	\$62,988	\$66,137
<b>Juevenile Court Compliance:</b>						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	134,832	134,832
Totals, Juevenile Court Compliance:	1.7	2.0	2.0	\$112,085	\$134,832	\$134,832
<b>Ofc of Court Compliance-Admin:</b>						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-10,552	110,749	116,270
Facility Capt, AI	2.1	2.0	2.0	8,238-9,823	243,536	243,536
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,836-9,907	130,762	130,864
Corr Counselor II-Spec	9.7	11.0	11.0	6,953-9,223	1,232,851	1,247,500
Corr Lieut	1.3	3.0	3.0	6,389-8,395	243,621	243,621
Special Agent, DOC	0.1	1.0	1.0	6,258-9,140	75,866	75,866
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	72,168	75,776
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,488-5,618	319,848	327,076
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,540	50,967
Totals, Ofc of Court Compliance-Admin:	21.9	26.0	26.0	\$2,425,231	\$2,477,941	\$2,511,476
Totals, Ofc of Audits & Court Compliance	75.1	78.0	78.0	\$6,315,524	\$6,203,984	\$6,322,902
<b>Ofc of the Ombudsman</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	114,048	119,750
C.E.A. A	4.5	5.0	5.0	6,296-9,051	455,016	477,766
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,237	78,701
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	0.9	-	-	(81,190)	-	-
Totals, Ofc of the Ombudsman	8.4	8.0	8.0	\$744,507	\$713,717	\$743,633
<b>Ofc of Internal Affs (OIA)</b>						
<b>Fid Opers-Northern Region:</b>						
Special Agent-In-Charge	1.0	1.0	1.0	9,251-10,605	133,866	133,866
Sr Special Agent, DOC	5.9	6.0	6.0	7,799-9,805	752,353	757,749
Corr Lieut	0.3	1.0	1.0	6,389-8,395	77,358	77,358
Special Agent, DOC	27.2	32.0	32.0	6,258-9,140	3,381,219	3,441,617
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	75,672	77,398
Temporary Help	1.0	-	-	(97,740)	-	-
Overtime	-	-	-	(89,893)	-	-
Totals, Fid Opers-Northern Region:	36.7	42.0	42.0	\$4,400,787	\$4,420,468	\$4,487,988
<b>Fid Opers-Central Region:</b>						
Special Agent-In-Charge	1.0	1.0	1.0	9,251-10,605	128,950	128,950
Sr Special Agent, DOC	3.6	5.0	5.0	7,799-9,805	607,061	617,902
Special Agent, DOC	20.5	27.0	27.0	6,258-9,140	2,742,957	2,809,256
Word Proc Techn	1.8	2.0	2.0	2,370-3,125	64,356	65,778
Temporary Help	0.9	-	-	(96,813)	-	-

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Overtime	-	-	-	(43,695)	-	-
Totals, Fid Opers-Central Region:	27.8	35.0	35.0	\$3,463,669	\$3,543,324	\$3,621,886
Fid Opers-So Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,251-10,605	131,397	131,397
Sr Special Agent, DOC	5.8	6.0	6.0	7,799-9,805	754,307	757,198
Special Agent, DOC	21.5	29.0	29.0	6,258-9,140	3,060,446	3,115,474
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	79,908	81,846
Overtime	-	-	-	(83,497)	-	-
Totals, Fid Opers-So Region:	30.3	38.0	38.0	\$3,855,873	\$4,026,058	\$4,085,915
Northern Region-Sacramento:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,488-5,618	183,060	186,149
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(247)	-	-
Totals, Northern Region-Sacramento:	4.1	5.0	5.0	\$271,043	\$309,024	\$312,113
Central Region-Bakersfield:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,873-4,671	39,014	40,980
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.5	-	-	(30,211)	-	-
Totals, Central Region-Bakersfield:	2.7	3.0	3.0	\$144,546	\$147,578	\$149,544
So Region-Cucamonga:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	134,832	134,832
Totals, So Region-Cucamonga:	1.9	2.0	2.0	\$128,890	\$134,832	\$134,832
HQ Opers:						
Asst Secty	1.0	1.0	1.0	10,202-11,504	139,738	139,738
Special Agent-In-Charge	2.0	2.0	2.0	9,251-10,605	257,770	257,770
C.E.A. B	2.0	2.0	2.0	8,766-10,442	250,608	250,608
Sr Special Agent, DOC	4.7	5.0	5.0	7,799-9,805	619,539	624,836
Corr Lieut	2.3	3.0	3.0	6,389-8,395	243,852	243,852
Special Agent, DOC	16.4	20.0	20.0	6,258-9,140	2,110,082	2,145,518
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.8	2.0	2.0	5,181-6,437	136,914	140,023
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,488-5,618	427,392	435,957
Exec Asst	0.5	1.0	1.0	3,354-4,198	41,964	44,062
Ofc Techn-Typing	2.3	3.0	3.0	2,740-3,429	103,644	108,826
Temporary Help	1.9	-	-	(180,744)	-	-
Overtime	-	-	-	(144,778)	-	-
Totals, HQ Opers:	42.0	47.0	47.0	\$4,477,414	\$4,416,319	\$4,476,006
Headquarters:						
C.E.A. A	0.7	1.0	1.0	6,296-9,051	95,652	100,435
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	150,000	153,608
Assoc Govtl Prog Analyst	5.7	8.0	8.0	4,488-5,618	477,696	491,409
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	43,851	46,165
Overtime	-	-	-	(11,612)	-	-
Totals, Headquarters:	9.3	12.0	12.0	\$642,192	\$767,199	\$791,617
Totals, Ofc of Internal Affs (OIA)	154.8	184.0	184.0	\$17,384,414	\$17,764,802	\$18,059,901
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>507.0</b>	<b>581.5</b>	<b>581.5</b>	<b>\$47,141,761</b>	<b>\$49,736,753</b>	<b>\$50,788,410</b>
<i>Regular/Ongoing Positions</i>	<i>487.9</i>	<i>580.9</i>	<i>580.9</i>	<i>45,207,488</i>	<i>49,697,785</i>	<i>50,749,442</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<i>Temporary Help</i>	19.1	0.6	0.6	1,516,551	38,968	38,968
<i>Overtime</i>	-	-	-	417,722	-	-
<b>CENTRAL ADMINISTRATION</b>						
<b>Ofc of Labor Relations</b>						
Chief	1.0	1.0	1.0	\$8,961-10,472	\$107,532	\$112,909
Labor Relations Mgr II	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Labor Relations Mgr I	1.8	2.0	2.0	6,296-7,152	160,110	167,043
Staff Svcs Mgr I	2.4	3.0	3.0	5,181-6,437	201,588	207,806
Labor Relations Spec	8.1	10.0	10.0	5,181-6,437	694,752	714,042
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,488-5,618	271,968	280,181
Labor Relations Analyst	3.1	5.0	5.0	3,731-5,621	232,968	244,618
Staff Svcs Analyst-Gen	1.7	-	-	2,873-4,671	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	74,484	77,398
Temporary Help	0.6	-	-	(54,582)	-	-
Totals, Ofc of Labor Relations	24.5	29.0	29.0	\$1,662,542	\$1,837,626	\$1,898,221
<b>Enterprise Info Svcs</b>						
EIS Aerojet 620:						
Director, Div of Enterprise Info Svcs	0.9	1.0	1.0	10,645-12,315	127,740	134,127
C.E.A. C	0.1	1.0	1.0	9,735-14,058	119,928	125,924
DP Mgr IV	3.9	5.0	5.0	7,982-9,518	557,736	568,185
DP Mgr III	5.1	6.0	6.0	7,260-8,656	603,414	612,834
Syss Software Spec III-Supvr	3.0	3.0	3.0	6,544-8,602	260,280	268,132
Syss Software Spec III-Tech	6.0	6.0	6.0	6,232-8,191	587,388	589,752
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Sr Info Svcs Analyst-Supvr	23.8	30.0	30.0	5,967-7,843	2,693,066	2,747,388
DP Mgr II	3.5	4.0	4.0	5,966-7,842	346,283	354,017
Syss Software Spec II-Supvr	2.0	2.0	2.0	5,956-7,831	188,268	190,632
Sr Programmer Analyst-Spec	1.7	2.0	2.0	5,682-7,468	157,956	161,373
Sr Info Svcs Analyst-Spec	21.4	20.0	20.0	5,682-7,468	1,748,371	1,776,940
Syss Software Spec II-Tech	13.0	14.0	14.0	5,672-7,456	1,145,664	1,174,001
Staff Info Svcs Analyst-Supvr	1.4	1.0	1.0	5,424-7,133	85,596	85,596
DP Mgr I	1.0	1.0	1.0	5,424-7,133	86,744	86,744
Staff Svcs Mgr I	2.3	3.0	3.0	5,181-6,437	203,073	206,182
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,166-6,793	127,080	130,334
Staff Info Svcs Analyst-Spec	64.8	75.0	75.0	5,166-6,793	5,499,438	5,648,160
Syss Software Spec I-Tech	4.7	5.0	5.0	5,165-6,792	407,520	407,520
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,711-6,195	121,692	127,776
Telecomm Analyst II	0.6	1.0	1.0	4,488-5,900	56,544	59,371
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	237,292	246,038
Assoc Info Svcs Analyst-Spec	55.7	82.0	82.0	4,487-6,195	5,153,221	5,274,581
Asst Info Svcs Analyst	28.4	16.0	16.0	3,168-5,151	764,199	791,917
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,367
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Info Svcs Techn	1.2	1.0	1.0	2,480-3,926	31,884	33,478
Temporary Help	15.9	-	-	(734,777)	-	-
Overtime	-	-	-	(22,885)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, EIS Aerojet 620:	272.2	292.0	292.0	\$20,485,848	\$21,582,153	\$22,075,129
EIS-LEADS:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Info Syss Analyst-Spec	0.4	1.0	1.0	4,487-6,195	57,057	59,884
Asst Info Syss Analyst	0.6	-	-	3,168-5,151	-	-
Totals, EIS-LEADS:	2.0	2.0	2.0	\$136,549	\$138,573	\$141,400
EIS Aerojet 623:						
Syss Software Spec III-Supvr	2.0	2.0	2.0	6,544-8,602	208,433	208,433
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	196,584	196,584
DP Mgr II	2.8	3.0	3.0	5,966-7,842	276,917	283,824
Syss Software Spec II-Supvr	2.0	2.0	2.0	5,956-7,831	185,340	187,944
Sr Programmer Analyst-Spec	10.1	11.0	11.0	5,682-7,468	935,170	950,633
Sr Info Syss Analyst-Spec	4.7	5.0	5.0	5,682-7,468	435,864	442,241
Syss Software Spec II-Tech	3.9	4.0	4.0	5,672-7,456	331,572	340,173
Staff Programmer Analyst-Spec	4.5	4.0	4.0	5,166-6,793	305,398	310,899
Staff Info Syss Analyst-Spec	6.8	7.0	7.0	5,166-6,793	542,808	552,064
Syss Software Spec I-Tech	0.9	1.0	1.0	5,165-6,792	79,104	81,504
Assoc Programmer Analyst-Spec	0.1	-	-	4,711-6,195	-	-
Assoc Info Syss Analyst-Spec	3.9	6.0	6.0	4,487-6,195	394,244	407,365
Asst Info Syss Analyst	0.6	-	-	3,168-5,151	-	-
Temporary Help	-	0.4	0.4	-	19,202	19,202
Overtime	-	-	-	(506)	-	-
Totals, EIS Aerojet 623:	44.3	47.4	47.4	\$3,734,841	\$3,910,636	\$3,980,866
EIS-Valdivia:						
Syss Software Spec II-Tech	0.9	1.0	1.0	5,672-7,456	86,880	89,472
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	80,412	81,516
Syss Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	65,076	68,330
Totals, EIS-Valdivia:	2.9	3.0	3.0	\$220,078	\$232,368	\$239,318
EIS Headquarters:						
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,487-6,195	148,668	148,680
Totals, EIS Headquarters:	3.0	3.0	3.0	\$233,674	\$234,264	\$234,276
EIS K-Street:						
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	72,156	75,764
Totals, EIS K-Street:	3.0	3.0	3.0	\$248,633	\$251,388	\$254,996
EIS Bercut Armstrong:						
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Sr Info Syss Analyst-Supvr	0.6	1.0	1.0	5,967-7,843	71,604	75,184
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	83,076	85,596
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	65,088	68,342
Staff Info Syss Analyst-Spec	7.0	8.0	8.0	5,166-6,793	558,408	578,178
Syss Software Spec I-Tech	2.0	2.0	2.0	5,165-6,792	163,008	163,008
Assoc Info Syss Analyst-Spec	0.5	1.0	1.0	4,487-6,195	56,532	59,359
Overtime	-	-	-	(1,493)	-	-
Totals, EIS Bercut Armstrong:	15.1	17.0	17.0	\$1,186,041	\$1,275,096	\$1,307,047
EIS-Inmate Ed:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,487-6,195	62,328	65,444
Totals, EIS-Inmate Ed:	1.0	1.0	1.0	\$61,093	\$62,328	\$65,444
EIS Region I:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Assoc Info Syss Analyst-Spec	1.7	2.0	2.0	4,487-6,195	110,376	115,895
Totals, EIS Region I:	4.7	5.0	5.0	\$383,973	\$367,524	\$373,043
EIS Region II:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	98,820	98,820
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,596	85,596
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,487-6,195	132,300	136,672
Totals, EIS Region II:	3.6	4.0	4.0	\$290,693	\$316,716	\$321,088
EIS Region III:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	95,926	95,926
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,166-6,793	150,252	153,689
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,487-6,195	115,896	121,691
Totals, EIS Region III:	4.6	5.0	5.0	\$338,777	\$362,074	\$371,306
EIS Region IV:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	95,926	95,926
Staff Info Syss Analyst-Spec	3.0	3.0	3.0	5,166-6,793	221,952	228,973
Assoc Info Syss Analyst-Spec	3.8	4.0	4.0	4,487-6,195	251,328	262,470
Overtime	-	-	-	(262)	-	-
Totals, EIS Region IV:	7.8	8.0	8.0	\$555,988	\$569,206	\$587,369
EIS-Edfirst:						
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	175,602	175,602
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,166-6,793	320,397	322,452
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,487-6,195	56,532	59,359
Totals, EIS-Edfirst:	6.7	7.0	7.0	\$532,862	\$552,531	\$557,413
EIS-WIN:						
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Ofc Techn-Typing	0.8	0.8	0.8	2,740-3,429	32,918	32,918
Temporary Help	0.5	-	-	(33,312)	-	-
Totals, EIS-WIN:	3.3	2.8	2.8	\$229,262	\$195,950	\$195,950
EIS-Livescan:						
Sr Info Syss Analyst-Spec	0.9	1.0	1.0	5,682-7,468	89,616	89,616
Totals, EIS-Livescan:	0.9	1.0	1.0	\$87,919	\$89,616	\$89,616
EIS-Lifer Scheduling & Tracking-LSTS:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	97,807	102,609
Sr Info Syss Analyst-Supvr	9.9	11.0	11.0	5,967-7,843	980,900	1,009,747
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Programmer Analyst-Spec	2.7	3.0	3.0	5,682-7,468	268,848	268,848
Staff Info Syss Analyst-Supvr	0.9	-	-	5,424-7,133	-	-
Staff Info Syss Analyst-Spec	1.8	2.0	2.0	5,166-6,793	143,508	146,608
Totals, EIS-Lifer Scheduling & Tracking-LSTS:	17.3	18.0	18.0	\$1,534,638	\$1,585,167	\$1,621,916
EIS-CAPS:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,166-6,793	150,948	154,445
Assoc Govtl Prog Analyst	0.7	-	-	4,488-5,618	-	-
Assoc Info Syss Analyst-Spec	1.2	2.0	2.0	4,487-6,195	124,632	128,171

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, EIS-CAPS:	4.9	5.0	5.0	\$369,921	\$365,196	\$372,232
EIS-Dorms:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	82,746	82,746
Syss Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	79,104	81,504
Overtime	-	-	-	(265)	-	-
Totals, EIS-Dorms:	2.0	2.0	2.0	\$158,525	\$161,850	\$164,250
EIS-Recidivism Reduction:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Syss Analyst-Spec	1.6	2.0	2.0	5,166-6,793	130,434	136,788
Totals, EIS-Recidivism Reduction:	2.6	3.0	3.0	\$202,766	\$220,050	\$226,404
EIS-CITIP:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	116,412	116,412
DP Mgr III	1.0	1.0	1.0	7,260-8,656	105,870	105,870
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	196,584	196,584
DP Mgr II	1.0	1.0	1.0	5,966-7,842	95,048	95,048
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	87,744	92,131
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,682-7,468	155,200	158,609
Syss Software Spec II-Tech	5.0	5.0	5.0	5,672-7,456	447,360	447,360
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,166-6,793	295,744	304,852
Syss Software Spec I-Tech	4.4	5.0	5.0	5,165-6,792	365,358	379,080
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,487-6,195	115,896	121,691
Asst Info Syss Analyst	0.3	-	-	3,168-5,151	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Overtime	-	-	-	(3,302)	-	-
Totals, EIS-CITIP:	23.0	24.0	24.0	\$1,920,691	\$1,981,216	\$2,017,637
EIS-ARNAT:						
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	83,556	87,734
Totals, EIS-ARNAT:	2.0	2.0	2.0	\$177,557	\$181,848	\$186,026
EIS-DECATS:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Totals, EIS-DECATS:	1.0	1.0	1.0	\$89,019	\$89,616	\$89,616
EIS-OVSRS:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	68,340	71,757
Totals, EIS-OVSRS:	2.0	2.0	2.0	\$157,414	\$157,956	\$161,373
EIS-Radio & Pbx:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	91,764	94,104
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	78,804	82,744
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,166-6,793	65,460	68,733
Assoc Info Syss Analyst-Spec	2.9	4.0	4.0	4,487-6,195	233,123	242,028
Asst Info Syss Analyst	0.2	-	-	3,168-5,151	-	-
Overtime	-	-	-	(1,513)	-	-
Totals, EIS-Radio & Pbx:	6.0	7.0	7.0	\$418,951	\$469,151	\$487,609
Totals, Enterprise Info Svcs	435.9	465.2	465.2	\$33,755,713	\$35,352,473	\$36,121,324
<b>Strategic Offender Mgmt Sys (SOMS)</b>						
C.E.A. C	0.7	1.0	1.0	9,735-14,058	116,820	122,661
Facility Capt, AI	0.5	1.0	1.0	8,238-9,823	113,337	117,876
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,836-9,907	120,444	120,444
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,446	124,548
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Parole Agent II-Spec	1.0	1.0	1.0	6,953-9,223	114,715	114,760
Corr Counselor II-Spec	1.0	1.0	1.0	6,953-9,223	116,196	116,292
Syss Software Spec III-Supvr	0.7	1.0	1.0	6,544-8,602	105,209	105,209
Corr Lieut	1.9	2.0	2.0	6,389-8,395	211,567	212,862
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Sr Info Syss Analyst-Supvr	1.0	2.0	2.0	5,967-7,843	165,720	169,300
DP Mgr II	2.0	2.0	2.0	5,966-7,842	188,208	188,208
Syss Software Spec II-Supvr	2.0	2.0	2.0	5,956-7,831	189,751	189,751
Corr Case Recds Administrator	1.9	2.0	2.0	5,688-7,068	153,072	156,485
Sr Programmer Analyst-Spec	3.4	4.0	4.0	5,682-7,468	315,600	322,418
Sr Info Syss Analyst-Spec	6.3	9.0	9.0	5,682-7,468	721,416	743,784
Syss Software Spec II-Tech	1.0	3.0	3.0	5,672-7,456	236,460	243,809
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Programmer Analyst-Spec	2.4	4.0	4.0	5,166-6,793	306,540	309,640
Staff Info Syss Analyst-Spec	6.4	10.0	10.0	5,166-6,793	722,346	746,351
Syss Software Spec I-Tech	0.8	3.0	3.0	5,165-6,792	216,020	223,014
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	70,824	73,956
Assoc Programmer Analyst-Spec	2.0	3.0	3.0	4,711-6,195	205,212	208,039
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,488-5,618	256,104	256,104
Assoc Info Syss Analyst-Spec	3.4	7.0	7.0	4,487-6,195	436,678	450,735
Corr Case Recds Supvr	4.7	5.0	5.0	4,322-5,354	315,926	321,245
Asst Info Syss Analyst	1.8	-	-	3,168-5,151	-	-
Corr Case Recds Analyst	4.1	5.0	5.0	2,873-4,671	253,856	255,656
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	69,320	72,776
Info Syss Techn	0.1	1.0	1.0	2,480-3,926	43,200	45,360
Temporary Help	3.9	-	-	(335,435)	-	-
Overtime	-	-	-	(54,235)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	64.6	82.0	82.0	\$5,368,135	\$6,290,963	\$6,413,259
<b>Bus Info Syss (BIS)</b>						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	1.0	1.0	1.0	7,260-8,656	102,665	105,809
Syss Software Spec III-Supvr	2.0	2.0	2.0	6,544-8,602	208,433	208,433
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Syss Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	95,779	95,779
Sr Programmer Analyst-Spec	1.8	2.0	2.0	5,682-7,468	177,348	179,232
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,682-7,468	175,147	176,217
Syss Software Spec II-Tech	2.0	2.0	2.0	5,672-7,456	178,944	178,944
Staff Info Syss Analyst-Supvr	2.9	3.0	3.0	5,424-7,133	259,257	259,257
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Programmer Analyst-Spec	3.8	4.0	4.0	5,166-6,793	281,580	291,583
Staff Info Syss Analyst-Spec	7.5	8.0	8.0	5,166-6,793	617,635	630,552
Syss Software Spec I-Tech	3.0	6.0	6.0	5,165-6,792	430,452	430,452
Assoc Programmer Analyst-Spec	1.7	1.0	1.0	4,711-6,195	61,470	64,586
Assoc Sys Software Spec	12.0	12.0	12.0	4,703-6,179	840,067	849,065
Assoc Info Syss Analyst-Spec	1.9	3.0	3.0	4,487-6,195	192,660	196,337
Info Syss Techn Spec I	-	1.0	1.0	3,565-4,686	42,780	42,780

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Info Syss Analyst	2.6	2.0	2.0	3,168-5,151	102,972	108,121
Info Syss Techn	1.6	1.0	1.0	2,480-3,926	35,844	37,636
Temporary Help	5.7	-	-	(137,774)	-	-
Overtime	-	-	-	(16,074)	-	-
Totals, Bus Info Syss (BIS)	55.5	54.0	54.0	\$3,981,247	\$4,096,961	\$4,148,711
<b>Human Resources</b>						
Dep Director:						
Director	0.8	1.0	1.0	11,604-12,927	143,504	150,544
C.E.A. B	-	1.0	1.0	8,766-10,442	105,192	105,192
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	53,856	53,856
Exec Asst	0.7	1.0	1.0	3,354-4,198	47,115	49,281
Temporary Help	0.1	1.0	1.0	(6,760)	67,603	67,603
Totals, Dep Director:	2.0	5.0	5.0	\$273,021	\$417,270	\$426,476
Ofc of Emp Wellness:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	108,612	114,043
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	172,894	172,894
Staff Svcs Mgr I	2.6	3.0	3.0	5,181-6,437	228,123	231,662
Assoc Govtl Prog Analyst	8.9	11.1	11.1	4,488-5,618	702,638	712,543
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(1,219)	-	-
Totals, Ofc of Emp Wellness:	16.5	18.1	18.1	\$1,157,705	\$1,253,415	\$1,272,290
Ofc of Emp Hlth						
Pub Hlth Nurse II	-	1.0	1.0	7,582-10,463	90,984	95,533
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,688-7,068	68,256	68,256
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	59,376	62,345
Totals, Ofc of Emp Hlth	0.8	3.0	3.0	\$64,534	\$218,616	\$226,134
Exec:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	116,820	122,661
C.E.A. B	1.0	1.0	1.0	8,766-10,442	114,048	119,750
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	96,036	96,036
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,688-7,068	75,548	79,515
Staff Svcs Mgr I	3.6	4.0	4.0	5,181-6,437	278,217	288,062
Assoc Govtl Prog Analyst	13.0	13.0	13.0	4,488-5,618	818,280	834,895
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,873-4,671	135,204	141,965
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	34,512	36,238
Temporary Help	2.0	-	-	(88,894)	-	-
Overtime	-	-	-	(3,395)	-	-
Totals, Exec:	24.5	25.0	25.0	\$1,637,980	\$1,668,665	\$1,719,122
Ofc of Workforce Plan:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	93,504	94,224
C.E.A. A	0.9	1.0	1.0	6,296-9,051	98,940	103,887
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,688-7,068	256,079	256,079
Staff Svcs Mgr I	7.1	8.0	8.0	5,181-6,437	593,841	611,512
Assoc Pers Analyst	18.2	22.0	22.0	4,488-5,618	1,389,152	1,413,194
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,488-5,618	234,360	240,014
Pers Techn II-Supvr	2.6	3.0	3.0	3,498-4,332	153,976	156,952
Staff Svcs Analyst-Gen	6.5	5.0	5.0	2,873-4,671	246,408	255,926
Ofc Techn-Typing	2.5	3.0	3.0	2,740-3,429	103,644	108,826

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pers Techn I	12.5	13.0	13.0	2,456-3,600	533,980	537,475
Temporary Help	7.0	-	-	(398,719)	-	-
Overtime	-	-	-	(57,055)	-	-
Totals, Ofc of Workforce Plan:	64.3	63.0	63.0	\$3,817,441	\$3,703,884	\$3,778,089
Ofc of Pers Svcs-Admin:						
Staff Svcs Mgr III	1.5	2.0	2.0	6,915-7,852	183,276	187,729
C.E.A. A	0.8	1.0	1.0	6,296-9,051	95,652	100,435
Staff Svcs Mgr II-Supvr	4.9	5.0	5.0	5,688-7,068	399,317	410,460
Staff Svcs Mgr I	13.5	13.0	13.0	5,181-6,437	947,773	975,480
Assoc Right of Way Agent	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Pers Analyst	19.0	18.5	18.5	4,488-5,618	1,154,921	1,167,241
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,488-5,618	697,018	719,012
Pers Supvr II	5.0	6.0	6.0	4,106-5,140	369,569	373,209
Sr Pers Spec	7.1	6.4	6.4	3,731-4,671	376,166	377,942
Totals, Ofc of Pers Svcs-Admin:	63.4	64.9	64.9	\$4,353,877	\$4,294,492	\$4,382,308
Ofc of Pers Svcs-Opers Galt:						
Sr Pers Spec	0.6	0.8	0.8	3,731-4,671	46,282	46,282
Totals, Ofc of Pers Svcs-Opers Galt:	0.6	0.8	0.8	\$35,071	\$46,282	\$46,282
Ofc of Pers Svcs-Admin:						
Pers Supvr I	7.7	12.3	12.3	3,731-4,671	644,147	655,347
Totals, Ofc of Pers Svcs-Admin:	7.7	12.3	12.3	\$438,532	\$644,147	\$655,347
Ofc of Pers Svcs-Opers Galt:						
Pers Supvr I	0.8	1.0	1.0	3,731-4,671	47,172	49,411
Totals, Ofc of Pers Svcs-Opers Galt:	0.8	1.0	1.0	\$39,213	\$47,172	\$49,411
Ofc of Pers Svcs-Admin:						
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	36,144	37,951
Staff Svcs Analyst-Gen	9.9	13.0	13.0	2,873-4,671	617,638	641,536
Ofc Techn-Typing	4.2	5.0	5.0	2,740-3,429	172,660	179,578
Totals, Ofc of Pers Svcs-Admin:	15.0	19.0	19.0	\$685,912	\$826,442	\$859,065
Ofc of Pers Svcs-Opers Galt:						
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	32,498	34,162
Totals, Ofc of Pers Svcs-Opers Galt:	0.9	1.0	1.0	\$33,138	\$32,498	\$34,162
Ofc of Pers Svcs-Admin:						
Pers Spec	39.5	48.7	48.7	2,654-4,273	2,159,519	2,230,996
Totals, Ofc of Pers Svcs-Admin:	39.5	48.7	48.7	\$1,844,009	\$2,159,519	\$2,230,996
Ofc of Pers Svcs-Opers Galt:						
Pers Spec	2.1	2.6	2.6	2,654-4,273	103,618	106,236
Totals, Ofc of Pers Svcs-Opers Galt:	2.1	2.6	2.6	\$110,696	\$103,618	\$106,236
Ofc of Pers Svcs-Admin:						
Ofc Asst-Gen	0.6	2.0	2.0	2,115-2,910	60,300	61,569
Temporary Help	6.4	-	-	(234,673)	-	-
Overtime	-	-	-	(57,682)	-	-
Totals, Ofc of Pers Svcs-Admin:	7.0	2.0	2.0	\$312,623	\$60,300	\$61,569
Totals, Human Resources	245.1	266.4	266.4	\$14,803,752	\$15,476,320	\$15,847,487
<b>Peace Ofcr Selection &amp; Emp Dev (POSED)</b>						
Peace Ofcr Selection Emp Dev:						
Corr Administrator, DOC	1.5	2.0	2.0	8,848-10,552	257,635	260,719
C.E.A. B	1.0	1.0	1.0	8,766-10,442	116,268	122,081
Facility Capt, AI	1.8	2.0	2.0	8,238-9,823	234,105	239,659

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr III	3.0	3.0	3.0	6,915-7,852	277,378	281,735
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,688-7,068	68,256	71,669
Staff Svcs Mgr I	0.3	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,340	65,457
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,564	50,992
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	35,186	36,959
Temporary Help	0.4	-	-	(26,211)	-	-
Overtime	-	-	-	(2,344)	-	-
Totals, Peace Ofcr Selection Emp Dev:	10.9	13.0	13.0	\$975,218	\$1,176,976	\$1,206,515
Adult Prog Sgts-CTC:						
Corr Sgt	132.4	139.0	139.0	5,675-7,455	12,576,724	12,762,572
Temporary Help	791.3	240.0	240.0	(30,497,432)	28,261,680	28,261,680
Overtime	-	-	-	(138,235)	-	-
Totals, Adult Prog Sgts-CTC:	923.7	379.0	379.0	\$42,921,111	\$40,838,404	\$41,024,252
Adult Programs-Admin:						
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,953-9,223	121,290	121,406
Corr Lieut	6.8	7.0	7.0	6,389-8,395	742,564	742,950
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	109,880	115,400
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	4.9	5.0	5.0	2,740-3,429	196,344	199,116
Overtime	-	-	-	(9,325)	-	-
Totals, Adult Programs-Admin:	15.4	16.0	16.0	\$1,287,717	\$1,214,850	\$1,225,883
Food Svcs:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	61,502	64,516
Supvng Corr Cook, DOC	0.5	1.0	1.0	3,641-4,557	45,876	48,170
Supvng Cook I	3.0	3.0	3.0	2,822-4,091	136,505	143,177
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Cook Spec II, CF	20.9	30.0	30.0	2,712-3,397	1,063,535	1,105,792
Overtime	-	-	-	(93,082)	-	-
Totals, Food Svcs:	26.4	36.0	36.0	\$1,110,250	\$1,348,566	\$1,402,803
Business Svcs:						
Corr Bus Mgr I	0.9	1.0	1.0	5,799-7,206	74,498	78,153
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	147,688	154,203
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,488-5,618	287,340	301,706
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	59,532	62,509
Pers Supvr II	0.3	1.0	1.0	4,106-5,140	59,992	62,812
Sr Pers Spec	0.8	1.0	1.0	3,731-4,671	55,444	57,652
Bus Svc Off I-Spec	1.8	2.0	2.0	3,731-4,671	101,228	106,399
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,116	54,722
Materials & Stores Supvr	-	1.0	1.0	3,186-4,414	38,232	40,144
Warehouse Worker, CF	1.0	2.0	2.0	3,128-3,591	78,912	82,505
Materials & Stores Supvr I	2.0	2.0	2.0	2,985-3,939	94,536	94,536
Staff Svcs Analyst-Gen	3.9	2.0	2.0	2,873-4,671	97,716	102,602
Ofc Techn-Typing	4.0	6.0	6.0	2,740-3,429	215,580	222,658
Pers Spec	3.8	4.0	4.0	2,654-4,273	198,046	204,787
Custodian Supvr II, CF	1.0	1.0	1.0	2,557-3,205	40,980	40,980
Bus Svc Asst-Spec	0.3	1.0	1.0	2,545-3,895	36,252	38,065

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pers Techn I	0.2	1.0	1.0	2,456-3,600	29,472	30,946
Custodian, CF	8.7	14.0	14.0	2,140-2,678	402,772	417,173
Overtime	-	-	-	(3,354)	-	-
Totals, Business Svcs:	38.7	50.0	50.0	\$1,845,435	\$2,196,060	\$2,278,276
Plant Ops:						
Chief Engr I, CF	0.1	1.0	1.0	6,089-6,272	73,696	75,892
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	84,794	88,214
Stationary Engr, CF	4.0	4.0	4.0	5,523-5,800	281,565	281,589
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,713-5,590	56,556	59,384
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	67,224	70,585
Maint Mechanic, CF	5.9	6.0	6.0	4,207-4,852	339,072	344,381
Painter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128
Carpenter II, CF	1.2	1.0	1.0	4,201-4,844	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
Lead Groundskeeper I, CF	2.0	2.0	2.0	3,497-4,411	107,488	107,488
Bldg Maint Worker, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Materials & Stores Supvr	-	2.0	2.0	3,186-4,414	76,464	76,464
Groundskeeper, CF	-	2.0	2.0	2,929-3,505	70,296	73,810
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	54,248	54,324
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,880	38,936
Custodian, CF	-	1.0	1.0	2,140-2,678	25,680	25,680
Overtime	-	-	-	(44,392)	-	-
Totals, Plant Ops:	21.1	30.0	30.0	\$1,330,260	\$1,625,919	\$1,655,616
Ofc of Trng and Prof Dev:						
C.E.A. B	0.2	-	-	8,766-10,442	-	-
Corr Lieut	0.7	1.0	1.0	6,389-8,395	96,803	101,500
Staff Svcs Mgr I	1.0	2.0	2.0	5,181-6,437	136,500	139,416
Trng Off I	1.0	1.0	1.0	4,488-5,621	65,472	67,452
Assoc Govtl Prog Analyst	4.3	9.0	9.0	4,488-5,618	499,212	510,708
Sr Pers Spec	-	0.6	0.6	3,731-4,671	26,863	26,863
Pers Supvr I	-	1.0	1.0	3,731-4,671	44,772	44,772
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	34,476
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	77,388	79,200
Pers Spec	-	2.5	2.5	2,654-4,273	79,620	79,620
Temporary Help	0.9	-	-	(70,608)	-	-
Overtime	-	-	-	(11,719)	-	-
Totals, Ofc of Trng and Prof Dev:	9.5	20.1	20.1	\$603,601	\$1,061,106	\$1,084,007
Curriculum Design & Eval:						
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,688-7,068	69,862	73,289
Staff Svcs Mgr I	3.2	4.0	4.0	5,181-6,437	289,362	297,098
Instl Designer-Tech	4.0	4.0	4.0	4,930-6,171	265,605	271,521
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,488-5,618	414,876	426,163
Staff Svcs Analyst-Gen	2.2	4.0	4.0	2,873-4,671	184,117	193,307
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	78,564	80,435
Temporary Help	0.6	-	-	(46,103)	-	-
Overtime	-	-	-	(2,408)	-	-
Totals, Curriculum Design & Eval:	19.3	22.0	22.0	\$1,304,332	\$1,302,386	\$1,341,813
Corr Peace Ofcr Stds & Trng						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	62,172
Research Prog Spec I	-	1.0	1.0	4,930-6,171	59,160	59,160
Instl Designer-Tech	-	2.0	2.0	4,930-6,171	118,320	118,320
Assoc Govtl Prog Analyst	-	4.0	4.0	4,488-5,618	215,424	215,424
Corr Ofcr	-	1.0	1.0	3,925-6,646	47,100	47,100
Ofc Techn-Typing	-	2.0	2.0	2,740-3,429	65,760	65,760
Totals, Corr Peace Ofcr Stds & Trng	-	11.0	11.0	-	\$567,936	\$567,936
Peace Ofcr Appt:						
Chief Psychologist, State Pers Bd	0.9	1.0	1.0	6,423-8,865	142,780	142,780
Staff Svcs Mgr II-Supvr	2.0	1.0	1.0	5,688-7,068	81,029	85,008
Psychologist, State Pers Bd	4.0	4.0	4.0	5,634-8,192	392,362	394,330
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	299,888	307,016
Assoc Govtl Prog Analyst	13.4	14.0	14.0	4,488-5,618	846,484	868,837
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,873-4,671	46,740	49,077
Ofc Techn-Typing	3.6	4.0	4.0	2,740-3,429	143,076	148,172
Mgmt Svcs Techn	0.7	1.0	1.0	2,545-3,600	34,524	36,250
Prog Techn I	2.0	2.0	2.0	2,280-3,125	66,804	68,269
Temporary Help	1.8	-	-	(54,847)	-	-
Overtime	-	-	-	(4,014)	-	-
Totals, Peace Ofcr Appt:	34.4	32.0	32.0	\$2,234,448	\$2,053,687	\$2,099,739
Northern Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	6,389-8,395	416,784	424,876
Sgt	-	0.5	0.5	5,902-7,455	35,412	35,412
Corr Sgt	22.2	23.0	23.0	5,675-7,455	2,098,929	2,115,778
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	62,172	65,281
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,488-5,618	232,548	237,473
Phys Testing & Eval Spec	1.0	1.0	1.0	3,111-3,895	46,740	46,740
Staff Svcs Analyst-Gen	3.6	2.0	2.0	2,873-4,671	90,216	94,727
Ofc Techn-Typing	6.6	7.0	7.0	2,740-3,429	249,180	259,581
Temporary Help	4.2	-	-	(228,544)	-	-
Overtime	-	-	-	(223,316)	-	-
Totals, Northern Selection Ctr:	44.2	42.5	42.5	\$3,472,262	\$3,231,981	\$3,279,868
Central Selection Ctr:						
Corr Lieut	3.0	3.0	3.0	6,389-8,395	306,408	310,668
Corr Sgt	20.7	21.0	21.0	5,675-7,455	1,955,785	1,966,598
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	120,768	126,942
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	101,412	103,680
Ofc Techn-Typing	5.4	6.0	6.0	2,740-3,429	236,036	237,736
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	5.9	-	-	(360,381)	-	-
Overtime	-	-	-	(201,995)	-	-
Totals, Central Selection Ctr:	41.0	36.0	36.0	\$3,354,814	\$2,833,281	\$2,858,496
So Selection Ctr:						
Corr Lieut	3.9	4.0	4.0	6,389-8,395	418,606	425,407
Corr Sgt	20.3	21.0	21.0	5,675-7,455	1,943,586	1,956,000
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,788	64,877
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	141,396	148,466

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	6.0	6.0	6.0	2,740-3,429	226,402	231,161
Word Proc Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Temporary Help	3.8	4.0	4.0	(207,417)	218,336	218,336
Overtime	-	-	-	(229,710)	-	-
Totals, So Selection Ctr:	40.0	41.0	41.0	\$3,329,911	\$3,124,858	\$3,158,991
Recruitment:						
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,488-5,618	173,620	182,374
Corr Ofcr	1.9	2.0	2.0	3,925-6,646	154,398	158,835
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	76,368	78,129
Temporary Help	0.9	-	-	(68,626)	-	-
Overtime	-	-	-	(31,888)	-	-
Totals, Recruitment:	7.6	7.0	7.0	\$505,983	\$404,386	\$419,338
Totals, Peace Ofcr Selection & Emp Dev (POSED)	1,232.2	735.6	735.6	\$64,275,342	\$62,980,396	\$63,603,533
<b>Ofc of Bus Svcs</b>						
OBS-Exec:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,460	125,304
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	188,448	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	90,768	95,306
Exec Asst	0.8	1.0	1.0	3,354-4,198	40,248	42,260
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Totals, OBS-Exec:	5.8	6.0	6.0	\$461,321	\$473,448	\$487,568
OBS-Procurement HQ:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	313,433	313,433
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,488-5,618	701,196	712,660
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,873-4,671	147,840	152,430
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	38,256	40,169
Temporary Help	0.6	-	-	(13,809)	-	-
Totals, OBS-Procurement HQ:	19.6	20.0	20.0	\$1,238,629	\$1,285,541	\$1,303,508
OBS-Bus Mgmt:						
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,688-7,068	153,360	156,787
Staff Svcs Mgr I	2.6	3.0	3.0	5,181-6,437	211,572	218,289
Assoc Govtl Prog Analyst	8.7	12.0	12.0	4,488-5,618	741,038	759,488
Prop Controller	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	43,944	43,944
Materials & Stores Spec	1.7	1.0	1.0	2,877-3,939	43,092	45,247
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	41,378
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,873-4,671	159,828	162,214
Digital Print Opr I	1.0	1.0	1.0	2,659-3,329	39,948	39,948
Ofc Asst-Gen	3.2	4.0	4.0	2,115-2,910	139,680	139,680
Temporary Help	0.5	-	-	(14,725)	-	-
Totals, OBS-Bus Mgmt:	25.9	29.0	29.0	\$1,437,551	\$1,622,366	\$1,657,471
OBS-Contracts-Fld:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	86,448	86,448
Staff Svcs Mgr I	4.8	5.0	5.0	5,181-6,437	343,173	356,450
Assoc Sys Software Spec	1.0	1.0	1.0	4,703-6,179	72,168	74,148
Assoc Govtl Prog Analyst	11.2	11.5	11.5	4,488-5,618	730,476	745,089
Staff Svcs Analyst-Gen	5.3	6.0	6.0	2,873-4,671	307,536	314,505

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	-	0.3	0.3	-	6,803	6,803
Overtime	-	-	-	(4,929)	-	-
Totals, OBS-Contracts-Fld:	25.3	26.8	26.8	\$1,569,017	\$1,630,952	\$1,667,791
OBS-Contracts: HQ:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	294,956	301,628
Assoc Govtl Prog Analyst	16.1	17.0	17.0	4,488-5,618	1,103,608	1,113,884
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,873-4,671	142,368	146,684
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Ofc Asst-Typing	-	0.4	0.4	2,186-2,969	10,493	10,493
Temporary Help	0.7	-	-	(16,817)	-	-
Overtime	-	-	-	(4,249)	-	-
Totals, OBS-Contracts: HQ:	26.4	27.4	27.4	\$1,693,960	\$1,720,589	\$1,741,853
Totals, Ofc of Bus Svcs	103.0	109.2	109.2	\$6,400,478	\$6,732,896	\$6,858,191
<b>Ofc of Fiscal Svcs</b>						
Acctg-IWF:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,447	86,447
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,181-6,437	151,056	154,488
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Sr Acctg Off-Supvr	0.6	-	-	4,714-5,858	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Sr Acctg Off-Spec	2.5	4.0	4.0	4,488-5,618	227,148	238,506
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Acctg Off-Spec	4.6	4.0	4.0	3,918-4,906	212,160	219,825
Accountant Trainee	2.2	3.0	3.0	3,305-3,941	125,904	132,199
Accountant I-Spec	2.9	3.0	3.0	2,927-3,665	109,154	114,652
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	0.5	-	-	(20,992)	-	-
Totals, Acctg-IWF:	19.5	21.0	21.0	\$1,128,893	\$1,180,189	\$1,214,437
Financial Mgmt:						
Dep Director	1.0	1.0	1.0	10,406-11,591	133,020	139,092
Totals, Financial Mgmt:	1.0	1.0	1.0	\$129,997	\$133,020	\$139,092
HQ Acctg Brch:						
Acctg Administrator II	1.7	1.0	1.0	5,688-7,068	86,447	86,447
Acctg Administrator I-Supvr	4.2	3.0	3.0	5,181-6,437	200,878	211,020
Sr Acctg Off-Spec	3.8	5.0	5.0	4,488-5,618	295,776	310,565
Acctg Off-Spec	3.2	5.0	5.0	3,918-4,906	246,936	251,638
Accountant Trainee	9.2	9.0	9.0	3,305-3,941	393,888	405,812
Accountant I-Spec	3.3	4.0	4.0	2,927-3,665	156,708	161,720
Ofc Techn-Typing	0.3	-	-	2,740-3,429	-	-
Acctg Techn	0.1	-	-	2,691-3,371	-	-
Temporary Help	0.7	-	-	(27,911)	-	-
Totals, HQ Acctg Brch:	26.5	27.0	27.0	\$1,403,368	\$1,380,633	\$1,427,202
Acctg Stds Brch:						
Acctg Administrator II	0.5	1.0	1.0	5,688-7,068	68,256	71,669
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	221,217	224,654

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator I-Spec	-	1.0	1.0	4,930-6,171	59,160	62,118
Assoc Acctg Analyst	8.5	10.0	10.0	4,711-5,900	652,998	668,407
Sr Acctg Off-Spec	5.5	7.0	7.0	4,488-5,618	416,868	430,971
Acctg Off-Spec	2.1	2.0	2.0	3,918-4,906	91,989	94,340
Accountant Trainee	1.1	1.0	1.0	3,305-3,941	39,660	41,643
Overtime	-	-	-	(743)	-	-
Totals, Acctg Stds Brch:	20.7	25.0	25.0	\$1,329,665	\$1,550,148	\$1,593,802
Acctg-Regional Acctg Brch:						
Acctg Administrator II	0.2	1.0	1.0	5,688-7,068	68,256	71,669
Acctg Administrator I-Supvr	1.8	3.0	3.0	5,181-6,437	221,670	226,561
Assoc Acctg Analyst	0.5	1.0	1.0	4,711-5,900	56,532	59,359
Sr Acctg Off-Spec	2.5	5.0	5.0	4,488-5,618	292,416	305,707
Acctg Off-Supvr	0.4	1.0	1.0	3,918-4,906	57,156	58,872
Acctg Off-Spec	6.9	10.0	10.0	3,918-4,906	496,506	513,971
Accountant Trainee	2.4	4.0	4.0	3,305-3,941	169,706	173,549
Accountant I-Spec	3.5	4.0	4.0	2,927-3,665	156,708	161,720
Totals, Acctg-Regional Acctg Brch:	18.2	29.0	29.0	\$946,153	\$1,518,950	\$1,571,408
Acctg-RAO Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,270	86,406
Acctg Administrator I-Supvr	2.0	3.0	3.0	5,181-6,437	213,814	220,569
Sr Acctg Off-Spec	2.0	2.0	2.0	4,488-5,618	130,416	133,566
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Acctg Off-Spec	3.4	9.0	9.0	3,918-4,906	436,011	443,196
Accountant Trainee	5.9	8.0	8.0	3,305-3,941	322,163	338,370
Accountant I-Spec	6.7	7.0	7.0	2,927-3,665	265,797	274,785
Temporary Help	0.9	-	-	(37,330)	-	-
Overtime	-	-	-	(1,217)	-	-
Totals, Acctg-RAO Corcoran:	22.6	31.0	31.0	\$1,122,077	\$1,519,887	\$1,564,308
Acctg-RAO EI Centro:						
Acctg Administrator II	0.9	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	234,703	234,703
Sr Acctg Off-Spec	4.8	5.0	5.0	4,488-5,618	330,852	333,440
Acctg Off-Spec	3.0	5.0	5.0	3,918-4,906	246,772	256,388
Accountant Trainee	0.6	-	-	3,305-3,941	-	-
Accountant I-Spec	10.3	11.0	11.0	2,927-3,665	459,252	464,787
Temporary Help	0.8	-	-	(30,339)	-	-
Totals, Acctg-RAO EI Centro:	23.4	25.0	25.0	\$1,285,163	\$1,356,395	\$1,374,134
Acctg-RAO Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,447	86,447
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	234,703	234,703
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Sr Acctg Off-Spec	4.0	4.0	4.0	4,488-5,618	261,024	265,261
Acctg Off-Spec	1.7	4.0	4.0	3,918-4,906	202,473	205,062
Accountant Trainee	8.7	12.0	12.0	3,305-3,941	502,211	525,014
Accountant I-Spec	3.4	2.0	2.0	2,927-3,665	77,276	80,532
Temporary Help	1.4	-	-	(56,280)	-	-
Totals, Acctg-RAO Bakersfield:	24.2	27.0	27.0	\$1,287,810	\$1,434,430	\$1,467,315
Acctg-RAO Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,447	86,447

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,181-6,437	222,612	226,699
Sr Acctg Off-Spec	2.0	4.0	4.0	4,488-5,618	229,860	241,353
Acctg Off-Supvr	1.6	1.0	1.0	3,918-4,906	53,436	53,436
Acctg Off-Spec	8.2	9.0	9.0	3,918-4,906	476,129	488,862
Accountant Trainee	3.5	4.0	4.0	3,305-3,941	162,339	170,548
Accountant I-Spec	6.0	6.0	6.0	2,927-3,665	234,288	242,953
Temporary Help	0.2	-	-	(7,539)	-	-
Totals, Acctg-RAO Sacramento:	25.3	28.0	28.0	\$1,313,875	\$1,465,111	\$1,510,298
Fiscal Svcs:						
Accountant I-Spec	0.6	-	-	2,927-3,665	-	-
Totals, Fiscal Svcs:	0.6	-	-	\$20,489	-	-
Acctg-RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,447	86,447
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	67,080	67,080
Sr Acctg Off-Spec	3.5	4.0	4.0	4,488-5,618	219,194	230,360
Acctg Off-Spec	2.2	4.0	4.0	3,918-4,906	201,276	208,396
Accountant Trainee	11.4	12.0	12.0	3,305-3,941	487,800	512,190
Accountant I-Spec	1.0	3.0	3.0	2,927-3,665	105,372	110,640
Temporary Help	0.9	-	-	(34,122)	-	-
Overtime	-	-	-	(795)	-	-
Totals, Acctg-RAO North Coast:	24.0	28.0	28.0	\$1,218,851	\$1,398,901	\$1,446,845
Budget Mgmt Brch:						
Assoc Director	0.1	-	-	8,961-9,983	-	-
C.E.A. B	0.3	1.0	1.0	8,766-10,442	105,192	110,452
Staff Svcs Mgr III	3.0	3.0	3.0	6,915-7,852	257,856	270,749
Staff Svcs Mgr II-Supvr	5.8	6.0	6.0	5,688-7,068	468,170	482,946
Staff Svcs Mgr I	11.0	12.0	12.0	5,181-6,437	819,537	852,413
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,488-5,618	334,032	342,655
Assoc Budget Analyst	29.2	35.0	35.0	4,488-5,618	2,047,138	2,115,920
Staff Svcs Analyst-Gen	7.0	5.0	5.0	2,873-4,671	222,055	233,245
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	41,136	41,148
Temporary Help	-	0.8	0.8	-	45,342	45,342
Overtime	-	-	-	(17,867)	-	-
Totals, Budget Mgmt Brch:	61.1	69.8	69.8	\$3,789,030	\$4,340,458	\$4,494,870
Acctg-RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I-Supvr	1.0	3.0	3.0	5,181-6,437	201,588	207,806
Sr Acctg Off-Supvr	1.7	2.0	2.0	4,714-5,858	113,772	119,460
Sr Acctg Off-Spec	3.2	3.0	3.0	4,488-5,618	191,988	194,846
Acctg Off-Supvr	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Acctg Off-Spec	0.5	1.0	1.0	3,918-4,906	47,016	49,367
Accountant Trainee	11.1	13.0	13.0	3,305-3,941	531,375	557,951
Accountant I-Spec	3.9	3.0	3.0	2,927-3,665	121,108	122,864
Temporary Help	1.0	-	-	(39,379)	-	-
Overtime	-	-	-	(63)	-	-
Totals, Acctg-RAO Central Coast:	24.4	27.0	27.0	\$1,188,896	\$1,350,535	\$1,395,982
Acctg-RAO Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	228,816	231,732
Sr Acctg Off-Spec	3.6	5.0	5.0	4,488-5,618	314,220	321,142
Acctg Off-Spec	2.8	5.0	5.0	3,918-4,906	240,072	249,802
Accountant Trainee	7.0	7.0	7.0	3,305-3,941	301,839	310,168
Accountant I-Spec	7.8	7.0	7.0	2,927-3,665	298,752	300,760
Temporary Help	1.3	-	-	(48,140)	-	-
Totals, Acctg-RAO Central Valley:	26.5	28.0	28.0	\$1,356,489	\$1,468,515	\$1,498,420
Acctg-RAO So California:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,447	86,447
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,181-6,437	220,185	223,335
Sr Acctg Off-Spec	2.3	3.0	3.0	4,488-5,618	168,912	177,357
Acctg Off-Spec	3.3	5.0	5.0	3,918-4,906	247,488	255,161
Accountant Trainee	11.3	13.0	13.0	3,305-3,941	568,909	588,867
Accountant I-Spec	4.6	3.0	3.0	2,927-3,665	131,256	131,940
Temporary Help	0.7	-	-	(27,254)	-	-
Totals, Acctg-RAO So California:	26.0	28.0	28.0	\$1,338,313	\$1,423,197	\$1,463,107
Acctg-Inmate Acctg Brch:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sr Acctg Off-Spec	3.0	3.0	3.0	4,488-5,618	200,292	202,248
Acctg Off-Spec	1.2	2.0	2.0	3,918-4,906	98,904	103,849
Accountant I-Spec	1.7	2.0	2.0	2,927-3,665	72,000	75,600
Temporary Help	0.4	-	-	(14,635)	-	-
Totals, Acctg-Inmate Acctg Brch:	7.3	8.0	8.0	\$410,057	\$448,440	\$458,941
Acctg Svcs Mgmt:						
Acctg Administrator III	3.1	4.0	4.0	6,915-7,852	371,154	380,780
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,940	103,887
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	64,872	67,416
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,873-4,671	128,935	135,457
Ofc Techn-Typing	1.1	1.0	1.0	2,740-3,429	32,880	34,524
Ofc Techn-Gen	2.7	3.0	3.0	2,691-3,371	113,196	114,811
Temporary Help	0.7	0.9	0.9	(28,403)	36,518	36,518
Totals, Acctg Svcs Mgmt:	13.4	15.9	15.9	\$937,444	\$997,791	\$1,024,689
Special Deposit Fund Restitution Reimb:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	69,480	70,296
Sr Acctg Off-Spec	1.0	1.0	1.0	4,488-5,618	63,174	64,500
Acctg Off-Spec	1.0	1.0	1.0	3,918-4,906	49,368	51,836
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	43,980	43,980
Totals, Special Deposit Fund Restitution Reimb:	5.0	5.0	5.0	\$296,689	\$300,054	\$304,664
Totals, Ofc of Fiscal Svcs	369.7	423.7	423.7	\$20,503,259	\$23,266,654	\$23,949,514
<b>Facilities Plan &amp; Constrn Mgmt</b>						
Facility Plan & Constrn Mgmt:						
Director, Div of Facilities Planning, Constrn and Mgmt	0.5	1.0	1.0	13,157-13,486	160,920	164,868
Chief Dep Secty Facilities Plan Constrn	0.5	1.0	1.0	11,157-12,530	133,884	140,578
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	59,376	62,345
Totals, Facility Plan & Constrn Mgmt:	2.0	3.0	3.0	\$218,302	\$354,180	\$367,791
Capital Plan & Proj Svcs:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,080	120,834
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,560-10,166	121,992	121,992
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Assoc Constrn Analyst	2.5	3.0	3.0	6,490-9,379	272,784	286,424
Staff Svcs Mgr II-Supvr	3.8	4.0	4.0	5,688-7,068	335,556	339,264
Staff Svcs Mgr I	5.5	6.0	6.0	5,181-6,437	421,332	434,303
Assoc Govtl Prog Analyst	17.8	20.0	20.0	4,488-5,618	1,208,578	1,241,541
Staff Svcs Analyst-Gen	7.6	7.0	7.0	2,873-4,671	335,210	352,029
Ofc Techn-Typing	3.0	4.0	4.0	2,740-3,429	143,088	148,276
Bus Svc Asst-Spec	0.1	-	-	2,545-3,895	-	-
Temporary Help	0.7	-	-	(38,065)	-	-
Overtime	-	-	-	(31,426)	-	-
Totals, Capital Plan & Proj Svcs:	44.0	47.0	47.0	\$3,017,373	\$3,047,844	\$3,138,887
Proj & Constrn Mgmt Div:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	10,541-12,312	147,744	147,744
Proj Director III	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Chief-Day Labor Prog	1.0	1.0	1.0	8,532-10,681	130,637	130,637
Sr Architect	1.0	1.0	1.0	8,122-10,369	121,992	124,428
Sr Civil Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Proj Director II	0.8	1.0	1.0	8,115-10,155	107,364	112,732
Constrn Supvr III, CF	3.0	3.0	3.0	7,740-9,691	340,092	345,467
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	245,232	250,752
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Temporary Help	0.4	-	-	(50,460)	-	-
Totals, Proj & Constrn Mgmt Div:	13.2	13.0	13.0	\$1,392,202	\$1,349,069	\$1,367,768
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	8,921-11,168	107,052	107,052
Constrn Supvr III, CF	2.0	2.0	2.0	7,740-9,691	234,820	234,820
Totals, Juvenile Justice-Headquarters-PCM:	2.0	3.0	3.0	\$235,766	\$341,872	\$341,872
Design Stds & Svcs:						
Prin Architect	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Supvng Civil Engr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Supvng Mech Engr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Supvng Elec Engr	1.0	1.0	1.0	8,921-11,168	138,216	138,216
Supvng Architect	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,552	129,403	129,403
C.E.A. B	0.5	1.0	1.0	8,766-10,442	105,192	110,452
Sr Structural Engr	1.0	1.0	1.0	8,500-10,636	121,680	127,584
Facility Capt, AI	6.0	6.0	6.0	8,238-9,823	716,569	721,093
Sr Architect	3.6	4.0	4.0	8,122-10,369	464,636	476,817
Sr Civil Engr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Mech Engr	3.0	3.0	3.0	8,115-10,155	366,752	366,752
Sr Elec Engr	2.0	2.0	2.0	8,115-10,155	250,920	250,920
Supvng Envirntl Plnr	0.5	1.0	1.0	6,915-7,852	94,224	94,224
Assoc Architect	0.6	1.0	1.0	6,897-8,630	82,764	86,902
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,379	83,496	87,671
Sr Envirntl Plnr	0.4	1.0	1.0	5,688-7,068	84,816	84,816
Asst Civil Engr	0.8	1.0	1.0	5,276-6,601	60,872	64,038
Architectural Designer	1.0	1.0	1.0	5,276-6,601	79,212	79,212

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Industrial Hygienist	0.1	-	-	4,960-6,774	-	-
Procurement & Servs Off II, CF	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,488-5,618	123,732	129,219
Architectural Asst	0.4	1.0	1.0	4,000-5,007	48,000	50,400
Corr Ofcr	0.3	1.0	1.0	3,925-6,646	81,227	81,339
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	2.0	3.0	3.0	2,740-3,429	103,075	108,255
Temporary Help	3.0	-	-	(293,316)	-	-
Overtime	-	-	-	(6,774)	-	-
Totals, Design Stds & Svcs:	37.6	41.0	41.0	\$4,052,178	\$4,107,626	\$4,165,220
Juvenile Justice-PAD:						
Sr Architect	1.0	1.0	1.0	8,122-10,369	121,992	124,428
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	125,460	125,460
Architectural Designer	0.1	-	-	5,276-6,601	-	-
Totals, Juvenile Justice-PAD:	2.1	2.0	2.0	\$249,865	\$247,452	\$249,888
Maint Svcs Div:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	10,541-12,312	143,400	147,744
Proj Director III	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	112,632	118,186
Deptl Constrn & Maint Supvr	3.0	3.0	3.0	7,560-10,166	349,992	356,792
Supvng Envirntl Plnr	0.5	-	-	6,915-7,852	-	-
Assoc Constrn Analyst	6.9	8.0	8.0	6,490-9,379	705,396	740,727
Chief Engr I, CF	0.8	1.0	1.0	6,089-6,272	73,068	75,264
Research Scientist III-Epidemiology/BioStat	0.1	-	-	5,796-7,255	-	-
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,688-7,068	68,256	71,669
Sr Envirntl Plnr	0.6	1.0	1.0	5,688-7,068	68,256	71,669
Sr Estimator of Bldg Constrn	3.5	4.0	4.0	5,548-6,940	317,136	324,167
Stationary Engr, CF	1.0	2.0	2.0	5,523-5,800	134,508	139,190
Sr Hazardous Materials Spec-Tech	0.4	1.0	1.0	5,188-7,110	70,584	74,113
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	153,024	154,488
Water & Sewage Plant Supvr, CF	0.9	1.0	1.0	5,169-5,800	75,397	75,397
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,150-6,394	76,728	76,728
Assoc Estimator of Bldg Constrn	1.7	3.0	3.0	5,059-6,332	202,164	208,473
Assoc Industrial Hygienist	4.6	7.0	7.0	4,960-6,774	503,712	512,640
Energy Resources Spec II	0.1	-	-	4,833-6,006	-	-
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,488-5,618	357,060	366,801
Electrician II, CF	0.1	-	-	4,402-5,079	-	-
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,873-4,671	54,432	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	36,240	38,052
Temporary Help	5.2	1.0	1.0	(442,958)	85,184	85,184
Overtime	-	-	-	(22,285)	-	-
Totals, Maint Svcs Div:	43.0	48.0	48.0	\$3,667,443	\$3,757,797	\$3,865,795
Leasing & Prop Mgmt:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,560-10,166	121,992	121,992
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	86,406	86,406
Sr Estimator of Bldg Constrn	0.8	1.0	1.0	5,548-6,940	79,788	83,280
Staff Svcs Mgr I	3.0	4.0	4.0	5,181-6,437	273,744	280,461

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Estimator of Bldg Constrn	1.9	2.0	2.0	5,059-6,332	121,217	127,439
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,488-5,618	369,192	377,539
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	100,320	105,336
Totals, Leasing & Prop Mgmt:	15.2	17.0	17.0	\$1,088,955	\$1,152,659	\$1,182,453
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	7,560-10,166	568,080	581,890
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	112,776	118,415
Temporary Help	1.0	-	-	(121,992)	-	-
Totals, Facility Maint Unit:	7.8	7.0	7.0	\$781,810	\$680,856	\$700,305
Stark Warm Div:						
Stationary Engr, CF	1.0	1.0	1.0	5,523-5,800	70,938	70,938
Corr Plant Mgr I	0.8	1.0	1.0	5,516-6,855	73,944	77,641
Maint Mechanic, CF	0.6	1.0	1.0	4,207-4,852	50,640	53,172
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,411	53,441	53,441
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(1,345)	-	-
Totals, Stark Warm Div:	4.4	5.0	5.0	\$356,026	\$281,843	\$289,716
Facilities Mgmt:						
Corr Administrator, DOC	-	1.0	1.0	8,848-10,552	106,176	106,176
Proj Director I	0.1	-	-	6,898-8,629	-	-
Totals, Facilities Mgmt:	0.1	1.0	1.0	\$5,685	\$106,176	\$106,176
Adult Institution Reimbursable:						
Constrn Supvr III, CF	1.0	1.0	1.0	7,740-9,691	97,524	102,400
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,560-10,166	107,448	112,820
Proj Director I	0.4	1.0	1.0	6,898-8,629	82,776	86,915
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,379	97,452	102,325
Constrn Supvr II, CF	7.3	9.0	9.0	5,440-6,810	712,860	725,687
Mobile Equipt Supt II	1.0	1.0	1.0	5,050-6,279	75,348	75,348
Equipt Maint Supvr, CF	2.9	3.0	3.0	4,973-5,853	206,784	210,708
Constrn Supvr I, CF	44.0	54.0	54.0	4,934-6,175	3,574,080	3,693,229
Supvr of Bldg Trades, CF	2.9	2.0	2.0	4,713-5,590	134,160	134,160
Utility Shops Supvr, CF	0.4	-	-	4,707-5,324	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	258,792	261,619
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	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,873-4,671	238,896	250,841
Ofc Techn-Typing	5.2	6.0	6.0	2,740-3,429	242,832	246,288
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Temporary Help	2.4	-	-	(184,176)	-	-
Overtime	-	-	-	(359,572)	-	-
Totals, Adult Institution Reimbursable:	82.3	94.0	94.0	\$6,052,833	\$6,119,928	\$6,293,316
Juvenile Justice-Reimbursable:						
Assoc Constrn Analyst	0.8	1.0	1.0	6,490-9,379	78,216	82,127
Constrn Supvr II, CF	2.0	2.0	2.0	5,440-6,810	163,416	163,440
Constrn Supvr I, CF	2.4	3.0	3.0	4,934-6,175	207,408	210,368
Supvr of Bldg Trades, CF	0.3	-	-	4,713-5,590	-	-
Utility Shops Supvr, CF	1.0	1.0	1.0	4,707-5,324	63,888	63,888
Heavy Equipt Mechanic, CF	0.6	1.0	1.0	4,106-4,732	49,272	51,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.4	-	-	(39,415)	-	-
Overtime	-	-	-	(18,724)	-	-
Totals, Juvenile Justice-Reimbursable:	7.5	8.0	8.0	\$637,406	\$562,200	\$571,559
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,488-5,618	131,934	131,934
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,873-4,671	147,840	152,430
Totals, Finance Admin & Support Svcs:	4.5	5.0	5.0	\$259,607	\$279,774	\$284,364
Facilities Mgmt Div:						
Deptl Constrn & Maint Supvr	0.8	1.0	1.0	7,560-10,166	102,324	107,440
Sr Estimator of Bldg Constrn	0.2	1.0	1.0	5,548-6,940	79,065	82,666
Constrn Supvr II, CF	0.6	-	-	5,440-6,810	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	53,856	56,549
Totals, Facilities Mgmt Div:	1.9	3.0	3.0	\$145,033	\$235,245	\$246,655
Plan Acquisition & Design:						
Facility Capt, AI	2.8	3.0	3.0	8,238-9,823	353,378	359,064
Corr Sgt	0.7	1.0	1.0	5,675-7,455	91,530	91,530
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	63,084	66,238
Temporary Help	0.7	-	-	(90,264)	-	-
Totals, Plan Acquisition & Design:	4.8	5.0	5.0	\$515,834	\$507,992	\$516,832
Proj & Constrn Mgmt:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	10,541-12,312	147,744	147,744
Proj Director III	2.7	4.0	4.0	8,921-11,168	478,236	492,842
Proj Director II	4.4	5.0	5.0	8,115-10,155	514,776	540,468
Proj Director I	4.5	5.0	5.0	6,898-8,629	475,728	490,445
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	121,272	123,965
Totals, Proj & Constrn Mgmt:	14.3	17.0	17.0	\$1,599,703	\$1,737,756	\$1,795,464
Finance Admin & Support Svcs:						
Temporary Help	0.6	-	-	(41,446)	-	-
Overtime	-	-	-	(9,204)	-	-
Totals, Finance Admin & Support Svcs:	0.6	-	-	\$50,650	-	-
Inspection Svcs Sect:						
Constrn Supvr III, CF	1.0	1.0	1.0	7,740-9,691	97,524	102,400
Constrn Supvr II, CF	3.0	3.0	3.0	5,440-6,810	235,127	238,554
Constrn Supvr I, CF	1.5	3.0	3.0	4,934-6,175	180,588	189,617
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,873-4,671	103,068	105,419
Temporary Help	1.0	-	-	(81,720)	-	-
Totals, Inspection Svcs Sect:	8.2	9.0	9.0	\$584,804	\$616,307	\$635,990
Totals, Facilities Plan & Constrn Mgmt	295.5	328.0	328.0	\$24,911,475	\$25,486,576	\$26,120,051
<b>Regulation &amp; Policy Mgmt Brch</b>						
Corr Counselor II-Spec	1.4	2.0	2.0	6,953-9,223	228,107	231,407
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	149,220	152,819
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,488-5,618	400,608	404,496
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	38,304	40,219
Overtime	-	-	-	(60)	-	-
Totals, Regulation & Policy Mgmt Brch	10.4	12.0	12.0	\$767,575	\$901,055	\$913,757
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,836.4</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>\$176,429,518</b>	<b>\$182,421,920</b>	<b>\$185,874,048</b>
<i>Regular/Ongoing Positions</i>	<i>1,957.8</i>	<i>2,256.7</i>	<i>2,256.7</i>	<i>139,348,015</i>	<i>153,681,252</i>	<i>157,133,380</i>
<i>Temporary Help</i>	<i>878.6</i>	<i>248.4</i>	<i>248.4</i>	<i>35,386,582</i>	<i>28,740,668</i>	<i>28,740,668</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	1,694,921	-	-
<b>ADULT PROGRAMS</b>						
<b>Ofc of Offender Svcs</b>						
Offender Svcs Support:						
C.E.A. B	0.8	1.0	1.0	\$8,766-10,442	\$105,192	\$110,452
C.E.A. A	1.0	1.0	1.0	6,296-9,051	95,652	100,435
Staff Svcs Mgr II-Supvr	2.8	3.0	3.0	5,688-7,068	249,216	253,195
Staff Svcs Mgr I	3.7	4.0	4.0	5,181-6,437	300,469	303,906
Assoc Govtl Prog Analyst	18.8	22.0	22.0	4,488-5,618	1,395,328	1,410,279
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,873-4,671	134,086	140,823
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	32,880	34,524
Ofc Techn-Gen	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	33,935	33,984
Temporary Help	1.2	-	-	(102,984)	-	-
Overtime	-	-	-	(2,072)	-	-
Totals, Offender Svcs Support:	32.4	37.0	37.0	\$2,214,041	\$2,387,210	\$2,428,050
Offender Svcs In-Prison Support:						
Facility Capt, AI	1.5	2.0	2.0	8,238-9,823	229,756	235,098
Corr Counselor III	25.1	32.0	32.0	7,595-9,603	3,384,599	3,414,763
Corr Counselor II-Spec	6.5	11.0	11.0	6,953-9,223	1,092,262	1,145,078
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,937-8,130	83,244	87,406
Clinical Soc Worker, CF, Safety	0.1	4.0	4.0	5,634-7,709	277,356	291,223
Parole Serv Assoc	27.0	45.0	45.0	3,354-5,712	2,379,629	2,416,537
Ofc Techn-Typing	7.0	13.0	13.0	2,740-3,429	428,576	430,220
Temporary Help	5.2	-	-	(547,916)	-	-
Overtime	-	-	-	(5,594)	-	-
Totals, Offender Svcs In-Prison Support:	72.4	108.0	108.0	\$6,480,636	\$7,875,422	\$8,020,325
Offender Svcs Fld Support:						
Corr Administrator, DOC	-	1.0	1.0	8,848-10,552	106,176	111,485
Corr Counselor II-Spec	1.0	1.0	1.0	6,953-9,223	115,143	115,188
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,688-7,068	81,108	84,816
Staff Svcs Mgr I	2.6	3.0	3.0	5,181-6,437	223,812	228,815
Assoc Govtl Prog Analyst	10.9	14.0	14.0	4,488-5,618	854,364	876,256
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,873-4,671	79,040	81,276
Ofc Techn-Typing	1.5	2.0	2.0	2,740-3,429	65,760	69,048
Overtime	-	-	-	(2,188)	-	-
Totals, Offender Svcs Fld Support:	17.3	24.0	24.0	\$1,105,640	\$1,525,403	\$1,566,884
Totals, Ofc of Offender Svcs	122.1	169.0	169.0	\$9,800,317	\$11,788,035	\$12,015,259
<b>Ofc of Corr Ed</b>						
Ofc of Correction Ed:						
Chief	1.0	1.0	1.0	10,406-11,591	137,700	139,092
Chief	1.0	1.0	1.0	9,399-10,472	124,344	125,664
Asst Chief-Educ-Corr	3.5	4.0	4.0	8,275-9,869	474,684	478,200
Supvr of Corr Educ Progs	2.7	3.0	3.0	6,935-9,120	284,412	293,161
Supvr of Voc Inst	2.0	3.0	3.0	6,315-8,303	275,052	278,841
Supvr of Aad Inst, CF	1.2	1.0	1.0	6,315-8,303	99,636	99,636
Prin Librarian	0.8	1.0	1.0	5,904-7,391	70,968	74,516
Director-TV Communications-Supvr	0.8	1.0	1.0	4,930-6,171	70,788	74,052

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
TV Spec	0.3	1.0	1.0	4,488-5,618	59,376	62,345
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,488-5,618	545,190	559,065
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	67,404	69,130
Temporary Help	0.8	-	-	(64,121)	-	-
Overtime	-	-	-	(324)	-	-
Totals, Ofc of Correction Ed:	24.4	27.0	27.0	\$2,098,903	\$2,209,554	\$2,253,702
Adult Basic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Adult Basic Ed:	2.0	2.0	2.0	\$176,856	\$176,856	\$176,856
Elementary Secondary Ed:						
Teacher, High School Educ, CF	6.4	7.0	7.0	2,926-9,562	640,959	673,229
Totals, Elementary Secondary Ed:	6.4	7.0	7.0	\$631,824	\$640,959	\$673,229
Incarcerated Individuals Pgrm:						
Supvr of Aad Inst, CF	-	1.0	1.0	6,315-8,303	75,780	79,569
Teacher, High School Educ, CF	-	2.0	2.0	2,926-9,562	70,224	73,736
Totals, Incarcerated Individuals Pgrm:	-	3.0	3.0	-	\$146,004	\$153,305
Totals, Ofc of Corr Ed	32.8	39.0	39.0	\$2,907,583	\$3,173,373	\$3,257,092
<b>Ofc of Victim &amp; Survivor Rights &amp; Svcs</b>						
Ofc of Victim Svcs:						
Asst Secty	0.9	1.0	1.0	10,885-12,128	132,372	138,991
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,328	77,244
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	75,452	75,452
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,488-5,618	450,786	456,738
Exec Asst	0.4	-	-	3,354-4,198	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,873-4,671	90,004	94,590
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.4	-	-	(28,488)	-	-
Totals, Ofc of Victim Svcs:	11.3	13.0	13.0	\$787,237	\$864,090	\$884,163
Restitution Admin Fee:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	86,447	86,447
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	72,156	75,764
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,488-5,618	443,748	457,804
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,873-4,671	97,592	100,019
Temporary Help	0.5	2.0	2.0	(9,943)	39,774	39,774
Totals, Restitution Admin Fee:	10.8	13.0	13.0	\$657,355	\$739,717	\$759,808
Victim of Crime Act Grant-Adult:						
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,488-5,618	62,340	65,457
Temporary Help	1.5	-	-	(31,509)	-	-
Totals, Victim of Crime Act Grant-Adult:	2.8	1.0	1.0	\$106,572	\$62,340	\$65,457
Ward Restitution Admin:						
Assoc Govtl Prog Analyst	1.3	-	-	4,488-5,618	-	-
Totals, Ward Restitution Admin:	1.3	-	-	\$78,835	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	26.2	27.0	27.0	\$1,629,999	\$1,666,147	\$1,709,428
<b>CA Corr Hlth Care Svcs</b>						
DHCS-Exec Admin Ops:						
Director	-	1.0	1.0	14,450	173,400	173,400
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,552	128,184	128,184
Corr Counselor III	2.9	3.0	3.0	7,595-9,603	359,387	359,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Syss Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	82,740	86,877
Staff Svcs Mgr II-Supvr	1.2	2.0	2.0	5,688-7,068	145,176	152,435
Hlth Prog Mgr II	2.1	3.0	3.0	5,688-7,068	252,864	254,448
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,682-7,468	157,800	161,209
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Svcs Mgr I	5.4	6.0	6.0	5,181-6,437	439,461	449,772
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Med Recd Director	1.0	1.0	1.0	4,556-5,705	68,460	68,460
Hlth Prog Spec I	9.9	10.0	10.0	4,498-6,171	686,484	698,593
Assoc Govtl Prog Analyst	14.4	17.0	17.0	4,488-5,618	1,051,276	1,077,337
Assoc Info Svcs Analyst-Spec	1.5	2.0	2.0	4,487-6,195	128,184	130,876
Asst Info Svcs Analyst	0.5	1.0	1.0	3,168-5,151	38,016	39,917
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,873-4,671	41,964	44,062
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Pharmacy Techn	0.2	1.0	1.0	2,691-3,823	32,292	32,292
Temporary Help	0.9	-	-	(80,142)	-	-
Overtime	-	-	-	(5,027)	-	-
Totals, DHCS-Exec Admin Ops:	48.1	55.0	55.0	\$3,573,983	\$3,989,148	\$4,060,826
DHCS-Pgrm Eval:						
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Totals, DHCS-Pgrm Eval:	0.7	-	-	\$29,542	-	-
DHCS-Regional Admin Northern:						
C.E.A. A	1.8	2.0	2.0	6,296-9,051	197,664	202,117
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Totals, DHCS-Regional Admin Northern:	1.8	3.0	3.0	\$186,623	\$251,520	\$255,973
DHCS-Regional Admin So:						
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,330
Totals, DHCS-Regional Admin So:	-	1.0	1.0	-	\$75,552	\$79,330
DHCS-Mental Hlth Pgrm:						
Chief Psychiatrist, Corrs & Rehab	1.5	1.0	1.0	21,803-27,022	302,038	316,402
Sr Psychiatrist (Spec), Corrs & Rehab	1.8	2.0	2.0	19,625-25,164	575,960	588,874
Staff Psychiatrist, Corrs & Rehab	-	3.0	3.0	19,433-23,966	701,980	701,980
Chief	1.0	1.0	1.0	18,360	220,320	220,320
Chief Psychologist	4.0	7.0	7.0	11,065-12,395	1,011,156	1,031,073
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	124,860	124,860
C.E.A. B	-	1.0	1.0	8,766-10,442	110,484	116,008
Sr Psychologist, CF-Spec	14.4	17.0	17.0	8,542-9,993	2,014,956	2,039,091
Asst Secty	0.6	1.0	1.0	8,536-10,000	120,000	120,000
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	116,796	116,796
C.E.A. A	2.0	2.0	2.0	6,296-9,051	184,164	187,942
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	83,232	84,816
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	95,280	95,280
Staff Svcs Mgr I	1.1	2.0	2.0	5,181-6,437	143,316	148,673
Psychologist-Clinical, CF	4.1	3.0	3.0	4,885-9,518	342,648	342,648
Hlth Prog Spec I	7.0	7.0	7.0	4,498-6,171	489,535	499,307
Assoc Hlth Prog Advr	5.6	6.0	6.0	4,488-5,618	382,752	388,406
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,488-5,618	468,217	484,442
Adm Asst I	1.0	1.0	1.0	3,731-4,888	51,958	54,676
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,873-4,671	83,976	88,175

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	74,028	75,672
Mgmt Svcs Techn	1.0	2.0	2.0	2,545-3,600	72,480	75,267
Temporary Help	8.6	-	-	(932,829)	-	-
Overtime	-	-	-	(11,202)	-	-
Totals, DHCS-Mental Hlth Pgrm:	68.2	72.0	72.0	\$7,289,167	\$7,770,136	\$7,900,708
DHCS-Mental Hlth Forensics:						
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,437-10,102	370,944	370,944
Psychologist-Clinical, CF	15.9	16.0	16.0	4,885-9,518	1,827,456	1,827,456
Assoc Govtl Prog Analyst	0.4	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.5	-	-	(47,106)	-	-
Totals, DHCS-Mental Hlth Forensics:	21.3	21.0	21.0	\$2,464,834	\$2,284,320	\$2,286,559
DHCS-Dental Pgrm:						
Regional Dental Director, C.E.A.	4.0	4.0	4.0	27,468-31,192	1,334,940	1,401,688
Dep Statewide Dental Director, C.E.A.	0.1	1.0	1.0	26,801-32,750	321,612	337,693
Chief Dentist, CF	3.0	3.0	3.0	21,599-29,254	1,053,144	1,053,144
Dentist, CF	16.7	18.0	18.0	15,487-23,365	4,427,755	4,635,741
Statewide Dental Director, C.E.A., Inmate Dental Svcs Prog,						
Hlth Prog Mgr II	0.9	1.0	1.0	12,075-34,388	370,385	388,555
Hlth Prog Spec II	0.9	1.0	1.0	5,688-7,068	81,873	81,873
Hlth Prog Spec I	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Hlth Prog Spec I	8.6	10.0	10.0	4,498-6,171	688,467	701,334
Assoc Hlth Prog Advr	0.9	0.8	0.8	4,488-5,618	50,739	50,813
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,488-5,618	175,872	180,643
Exec Asst	2.0	2.0	2.0	3,354-4,198	96,624	98,936
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	94,812	99,552
Dental Asst, CF	15.0	16.0	16.0	2,865-5,336	843,553	879,112
Secty	3.3	4.0	4.0	2,740-3,430	156,207	157,989
Temporary Help	0.1	-	-	(30,952)	-	-
Overtime	-	-	-	(1,951)	-	-
Totals, DHCS-Dental Pgrm:	61.4	66.8	66.8	\$9,131,202	\$9,777,319	\$10,148,409
Totals, CA Corr Hlth Care Svcs	201.5	218.8	218.8	\$22,675,351	\$24,147,995	\$24,731,805
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>382.6</b>	<b>453.8</b>	<b>453.8</b>	<b>\$37,013,250</b>	<b>\$40,775,550</b>	<b>\$41,713,584</b>
<i>Regular/Ongoing Positions</i>	362.9	451.8	451.8	35,108,902	40,735,776	41,673,810
<i>Temporary Help</i>	19.7	2.0	2.0	1,875,990	39,774	39,774
<i>Overtime</i>	-	-	-	28,358	-	-

## OPERATIONS

## Ofc of Corr Safety

## Emergency Opers Unit:

Facility Capt, AI	1.0	1.0	1.0	\$8,238-9,823	\$121,573	\$121,573
Corr Lieut	4.8	5.0	5.0	6,389-8,395	499,681	508,279
Special Agent, DOC	1.0	1.0	1.0	6,258-9,140	119,352	119,426
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,144-7,644	91,728	91,728
Fire Chief, CF	0.6	1.0	1.0	6,089-8,006	96,254	99,125
Corr Sgt	2.0	2.0	2.0	5,675-7,455	183,760	183,760
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Temporary Help	0.3	-	-	(35,959)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(88,339)	-	-
Totals, Emergency Opers Unit:	12.7	13.0	13.0	\$1,409,964	\$1,247,180	\$1,258,723
Special Svcs Unit/Admin:						
Asst Secty	1.0	1.0	1.0	10,672-11,890	141,286	144,370
Special Agent-In-Charge	0.8	1.0	1.0	9,251-10,605	124,840	128,560
C.E.A. B	0.7	1.0	1.0	8,766-10,442	105,192	110,452
Sr Special Agent, DOC	4.8	6.0	6.0	7,799-9,805	733,064	745,823
Corr Lieut	2.0	2.0	2.0	6,389-8,395	187,106	193,117
Special Agent, DOC	26.0	30.0	30.0	6,258-9,140	3,294,152	3,333,451
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	65,472	67,416
Exec Asst	0.7	1.0	1.0	3,354-4,198	43,624	45,636
Ofc Techn-Typing	6.6	7.0	7.0	2,740-3,429	262,776	269,742
Temporary Help	1.9	5.2	5.2	(164,400)	449,940	449,940
Overtime	-	-	-	(497,835)	-	-
Totals, Special Svcs Unit/Admin:	45.5	55.2	55.2	\$5,494,700	\$5,407,452	\$5,488,507
Parolee At Large:						
Special Agent-In-Charge	1.5	2.0	2.0	9,251-10,605	260,310	260,310
Corr Administrator, DOC	0.1	-	-	8,848-10,552	-	-
Sr Special Agent, DOC	5.7	6.0	6.0	7,799-9,805	763,786	764,200
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,953-9,223	114,812	118,140
Parole Agent II-Spec	-	1.0	1.0	6,953-9,223	83,436	83,436
Special Agent, DOC	23.9	40.0	40.0	6,258-9,140	4,143,991	4,249,734
Parole Agent I, Adult	22.9	16.0	16.0	5,234-8,406	1,586,859	1,654,965
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	78,730	78,730
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,488-5,618	133,704	136,032
Parole Serv Assoc	1.0	1.0	1.0	3,354-5,712	70,104	70,104
Ofc Techn-Typing	3.6	4.0	4.0	2,740-3,429	148,512	153,070
Temporary Help	2.3	-	-	(234,759)	-	-
Overtime	-	-	-	(495,378)	-	-
Totals, Parolee At Large:	64.6	74.0	74.0	\$7,414,485	\$7,384,244	\$7,568,721
Gang Debriefing Task Force-Adult:						
Corr Lieut	2.0	2.0	2.0	6,389-8,395	207,689	209,813
Special Agent, DOC	0.6	1.0	1.0	6,258-9,140	111,416	115,331
Corr Sgt	9.5	10.0	10.0	5,675-7,455	929,277	934,221
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,080	51,534
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	79,200	81,103
Overtime	-	-	-	(37,668)	-	-
Totals, Gang Debriefing Task Force-Adult:	14.9	16.0	16.0	\$1,414,792	\$1,376,662	\$1,392,002
Crim Intelligence & Analysis Unit:						
Assoc Govtl Prog Analyst	7.7	8.5	8.5	4,488-5,618	563,848	568,416
Emergency Svcs Coord, Ofc of Emergency Svcs	-	2.0	2.0	3,748-5,617	89,952	94,450
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(11,275)	-	-
Totals, Crim Intelligence & Analysis Unit:	8.4	11.5	11.5	\$548,843	\$686,680	\$697,390
Totals, Ofc of Corr Safety	146.1	169.7	169.7	\$16,282,784	\$16,102,218	\$16,405,343
<b>Bd of Parole Hearings</b>						
Legal:						
Asst Chief Counsel	0.5	1.0	1.0	9,109-10,551	129,047	129,047
Staff Counsel III-Spec 1	4.6	5.0	5.0	7,682-10,054	531,567	545,732

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Attorney	0.5	1.0	1.0	6,584-7,334	81,576	85,655
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Staff Counsel	5.0	7.0	7.0	4,674-8,304	455,484	478,258
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,488-5,618	200,964	202,248
Legal Analyst	3.5	4.0	4.0	3,918-4,906	223,632	225,983
Graduate Legal Analyst	5.5	6.0	6.0	3,702-4,312	280,572	292,015
Investment Ofcr, Pub Employees Retire Sys	0.4	-	-	3,249-6,171	-	-
Legal Secty	1.0	1.0	1.0	3,099-4,074	43,056	45,209
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Temporary Help	0.9	-	-	(106,460)	-	-
Overtime	-	-	-	(44,091)	-	-
Totals, Legal:	26.8	31.0	31.0	\$1,943,431	\$2,105,630	\$2,165,523
Exec/Admin:						
Chief	1.0	1.0	1.0	9,950-11,481	140,422	140,422
Exec Off	1.0	1.0	1.0	9,544-12,086	147,821	147,821
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,980	121,779
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,836-9,907	252,524	252,641
Parole Agent II-Spec	0.6	1.0	1.0	6,953-9,223	89,115	93,287
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	233,218	233,218
Assoc Govtl Prog Analyst	10.2	12.0	12.0	4,488-5,618	745,686	763,092
Exec Asst	1.0	1.0	1.0	3,354-4,198	56,483	56,483
Ofc Techn-Typing	3.3	4.0	4.0	2,740-3,429	156,324	157,968
Temporary Help	0.1	-	-	(10,532)	-	-
Overtime	-	-	-	(8,009)	-	-
Totals, Exec/Admin:	24.2	27.0	27.0	\$1,897,347	\$2,022,389	\$2,051,527
Offender Screening-Mdo/Svp:						
Chief Psychologist	1.0	1.0	1.0	11,065-12,395	148,740	148,740
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	9,437-10,102	487,227	487,227
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-10,691	132,319	132,319
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,836-9,907	126,864	126,909
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-9,443	124,768	124,870
Parole Agent II-Spec	4.9	6.0	6.0	6,953-9,223	655,844	665,318
Corr Counselor I	2.0	2.0	2.0	5,234-8,406	207,136	216,000
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	78,730	78,730
Psychologist-Clinical, CF	32.4	36.0	36.0	4,885-9,518	3,856,504	3,874,946
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	382,896	385,865
Parole Serv Assoc	3.9	4.1	4.1	3,354-5,712	256,145	258,157
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	4.9	5.0	5.0	2,740-3,429	182,580	187,594
Temporary Help	1.1	-	-	(119,204)	-	-
Overtime	-	-	-	(7,998)	-	-
Totals, Offender Screening-Mdo/Svp:	63.9	69.1	69.1	\$6,765,282	\$6,684,525	\$6,733,686
Investigations:						
Chief-Investigations	1.0	1.0	1.0	8,984-10,303	125,196	125,196
Parole Agent III, Adult Parole	5.6	7.0	7.0	7,836-9,907	852,955	866,028
Parole Agent II-Spec	1.0	1.0	1.0	6,953-9,223	112,236	112,236
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	116,844	119,993

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,640	50,022
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,524	36,250
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.7	-	-	(94,733)	-	-
Overtime	-	-	-	(4,440)	-	-
Totals, Investigations:	11.2	14.0	14.0	\$1,166,613	\$1,315,627	\$1,337,269
Adult Hearing Opers:						
Commissioner, Bd of Parole Hearings	11.8	12.0	12.0	9,792	1,412,308	1,412,308
C.E.A. B	1.0	1.0	1.0	8,766-10,442	124,236	125,304
Administrative Law Judge II, Board of Parole Hearings	3.2	4.0	4.0	8,022-9,997	505,426	505,426
Assoc Chief Dep Commissioner	0.1	-	-	7,506-9,362	-	-
Administrative Law Judge I, Board of Parole Hearings	17.7	28.0	28.0	7,494-9,426	3,068,918	3,073,414
Dep Commissioner	2.2	1.0	1.0	7,164-9,002	108,024	108,024
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	4.0	4.0	4.0	5,181-6,437	310,483	311,947
Assoc Govtl Prog Analyst <sup>2</sup>	8.7	13.0	13.0	4,488-5,618	759,210	786,747
Ofc Svcs Mgr I	1.0	1.2	1.2	4,055-5,076	70,524	70,644
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,873-4,671	86,767	91,163
Ofc Techn-Typing 2	18.8	23.0	23.0	2,740-3,429	816,876	847,911
Ofc Asst-Typing	2.5	5.0	5.0	2,186-2,969	159,336	161,972
Temporary Help	6.3	1.3	1.3	(580,383)	119,761	119,761
Overtime	-	-	-	(12,241)	-	-
Totals, Adult Hearing Opers:	82.4	97.5	97.5	\$6,991,596	\$7,677,061	\$7,749,813
Totals, Bd of Parole Hearings	208.5	238.6	238.6	\$18,764,269	\$19,805,232	\$20,037,818
<b>Ofc of Pgrm Accountability &amp; Support</b>						
Ofc of Correction Ed:						
Director Div of Rehab Prog	1.0	1.0	1.0	11,894-13,250	145,852	153,007
Chief-Community Liaison	1.0	1.0	1.0	11,577-11,585	141,596	141,692
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,460	125,304
Staff Svcs Mgr III	0.5	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,688-7,068	256,079	256,079
Clinical Soc Worker, CF, Safety	-	2.0	2.0	5,634-7,709	135,216	135,216
Staff Svcs Mgr I	7.0	9.0	9.0	5,181-6,437	651,647	665,485
Sr Advr	0.1	1.0	1.0	5,100-11,539	61,200	61,200
Research Analyst II-Gen	1.6	3.0	3.0	4,711-5,900	175,404	184,175
Assoc Govtl Prog Analyst	27.1	31.0	31.0	4,488-5,618	1,846,141	1,911,111
Exec Asst	1.2	3.0	3.0	3,354-4,198	129,639	131,720
Staff Svcs Analyst-Gen	2.1	4.0	4.0	2,873-4,671	187,580	191,628
Ofc Techn-Typing	1.6	2.0	2.0	2,740-3,429	74,028	75,672
Temporary Help	3.9	-	-	(403,101)	-	-
Overtime	-	-	-	(43,970)	-	-
Totals, Ofc of Correction Ed:	51.0	62.0	62.0	\$3,696,314	\$4,018,066	\$4,126,513
Offender Svcs Fld Support:						
Temporary Help	3.4	-	-	(173,191)	-	-
Overtime	-	-	-	(1,366)	-	-
Totals, Offender Svcs Fld Support:	3.4	-	-	\$174,557	-	-
Totals, Ofc of Pgrm Accountability & Support	54.4	62.0	62.0	\$3,870,871	\$4,018,066	\$4,126,513
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>409.0</b>	<b>470.3</b>	<b>470.3</b>	<b>\$38,917,924</b>	<b>\$39,925,516</b>	<b>\$40,569,674</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<i>Regular/Ongoing Positions</i>	388.1	463.8	463.8	35,742,592	39,355,815	39,999,973
<i>Temporary Help</i>	20.9	6.5	6.5	1,922,722	569,701	569,701
<i>Overtime</i>	-	-	-	1,252,610	-	-
<b>ADULT OPERATIONS</b>						
<b>Div of Adult Institutions</b>						
DAI-Exec Ofc:						
Facility Capt, AI	-	1.0	1.0	\$8,238-9,823	\$98,856	\$103,799
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, DAI-Exec Ofc:	1.0	2.0	2.0	\$50,376	\$149,232	\$154,175
Div Adult Institutions:						
Director	0.5	1.0	1.0	12,953-13,470	160,210	161,770
Chief of Staff, CDCR	1.0	1.0	1.0	12,336-12,829	155,768	155,768
Dep Director	1.0	1.0	1.0	11,376-12,829	158,598	158,598
Corr Administrator, DOC	0.2	2.0	2.0	8,848-10,552	233,060	233,060
Facility Capt, AI	1.0	2.0	2.0	8,238-9,823	219,519	219,519
Corr Counselor II-Spec	-	3.0	3.0	6,953-9,223	250,308	254,480
Corr Lieut	-	6.0	6.0	6,389-8,395	460,008	460,008
Corr Sgt	-	4.0	4.0	5,675-7,455	272,400	272,400
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Exec Asst	1.7	2.0	2.0	3,354-4,198	90,624	92,636
Temporary Help	4.4	2.0	2.0	(522,381)	237,446	237,446
Totals, Div Adult Institutions:	9.8	25.0	25.0	\$1,193,106	\$2,291,797	\$2,299,541
DAI-Gen Population Mission:						
Assoc Director	0.5	1.0	1.0	10,885-12,246	149,448	149,772
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,552	107,476	112,785
Facility Capt, AI <sup>1</sup>	1.0	2.0	2.0	8,238-9,823	211,346	216,899
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	237,339	237,486
Corr Lieut <sup>1</sup>	1.6	2.0	2.0	6,389-8,395	200,358	205,054
Corr Counselor I	0.1	-	-	5,234-8,406	-	-
Bus Mgr I	1.0	1.0	1.0	5,181-6,437	75,780	77,244
Assoc Govtl Prog Analyst <sup>1</sup>	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,873-4,671	53,340	56,007
Temporary Help	0.6	-	-	(70,979)	-	-
Overtime	-	-	-	(12,316)	-	-
Totals, DAI-Gen Population Mission:	10.2	12.0	12.0	\$1,034,038	\$1,142,007	\$1,164,994
DAI-High Security Mission:						
Assoc Director	0.9	1.0	1.0	10,672-12,219	133,224	139,627
Corr Administrator, DOC	0.4	2.0	2.0	8,848-10,552	233,580	233,580
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	115,458	120,054
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	220,230	225,389
Corr Lieut	1.0	1.0	1.0	6,389-8,395	110,099	110,280
Bus Mgr I	1.0	1.0	1.0	5,181-6,437	69,862	73,289
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	0.7	1.0	1.0	3,354-4,198	40,248	42,260
Overtime	-	-	-	(8,605)	-	-
Totals, DAI-High Security Mission:	8.0	10.0	10.0	\$803,326	\$990,117	\$1,011,895
DAI-Reception Centers Mission:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Director	0.4	1.0	1.0	10,672-12,219	147,408	147,408
Corr Administrator, DOC	0.2	1.0	1.0	8,848-10,552	106,306	111,615
Facility Capt, AI	2.0	2.0	2.0	8,238-9,823	215,328	224,795
Corr Counselor II-Spec	1.5	2.0	2.0	6,953-9,223	219,699	228,092
Corr Lieut	1.0	1.0	1.0	6,389-8,395	135,865	138,170
Bus Mgr I	1.0	1.0	1.0	5,181-6,437	68,544	71,971
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	53,856	53,856
Exec Asst	0.8	1.0	1.0	3,354-4,198	46,248	48,560
Overtime	-	-	-	(483)	-	-
Totals, DAI-Reception Centers Mission:	7.5	10.0	10.0	\$745,456	\$993,254	\$1,024,467
DAI-Opers Support:						
C.E.A. B	-	1.0	1.0	8,766-10,442	125,304	125,304
C.E.A. A	1.0	2.0	2.0	6,296-9,051	151,104	154,882
Temporary Help	0.1	-	-	(7,201)	-	-
Totals, DAI-Opers Support:	1.1	3.0	3.0	\$141,710	\$276,408	\$280,186
DAI-Classification Svcs Unit:						
Corr Administrator, DOC	0.6	2.0	2.0	8,848-10,552	236,275	241,584
Facility Capt, AI	4.2	5.0	5.0	8,238-9,823	591,869	602,977
Corr Counselor III	46.5	48.0	48.0	7,595-9,603	5,749,024	5,780,313
Corr Counselor II-Spec	8.3	13.0	13.0	6,953-9,223	1,339,711	1,378,528
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Corr Counselor I	0.1	-	-	5,234-8,406	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	65,280	68,544
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,488-5,618	377,952	384,044
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	1.5	7.0	7.0	2,740-3,429	238,428	240,072
Temporary Help	11.0	2.1	2.1	(1,232,688)	235,332	235,332
Overtime	-	-	-	(17,414)	-	-
Totals, DAI-Classification Svcs Unit:	81.6	87.1	87.1	\$9,607,787	\$9,034,031	\$9,133,793
DAI-Pgrm Support Unit:						
Corr Administrator, DOC	0.8	2.0	2.0	8,848-10,552	225,650	236,756
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	109,926	109,926
Corr Lieut	5.9	7.0	7.0	6,389-8,395	719,681	729,179
Deptl Food Admin	1.0	1.0	1.0	6,243-7,090	85,080	85,080
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,488-5,618	350,256	358,335
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,873-4,671	82,868	84,768
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,288	38,102
Temporary Help	0.2	-	-	(5,124)	-	-
Overtime	-	-	-	(36,424)	-	-
Totals, DAI-Pgrm Support Unit:	17.8	22.0	22.0	\$1,592,508	\$1,764,237	\$1,796,634
DAI-Transp Unit:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,552	130,619	130,619
Facility Capt, AI	1.8	2.0	2.0	8,238-9,823	214,257	224,595
Corr Lieut	6.8	7.0	7.0	6,389-8,395	745,253	753,777
Corr Sgt	23.9	30.0	30.0	5,675-7,455	2,662,662	2,686,672
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	70,776	74,315
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,490-5,580	68,248	68,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	123,960	126,787
Insp-Auto Equipt	2.0	3.0	3.0	4,012-5,079	160,234	165,169
Corr Ofcr	107.1	139.8	139.8	3,925-6,646	10,605,877	10,664,622
Staff Svcs Analyst-Gen	0.4	0.5	0.5	2,873-4,671	17,238	18,100
Ofc Techn-Typing	4.0	4.0	4.0	2,740-3,429	164,592	164,592
Overtime	-	-	-	(5,706,534)	-	-
Totals, DAI-Transp Unit:	150.7	191.3	191.3	\$18,993,573	\$14,963,716	\$15,077,496
DAI-Admin:						
C.E.A. A	0.8	1.0	1.0	6,296-9,051	95,652	100,435
Corr Case Recds Administrator	9.0	9.0	9.0	5,688-7,068	707,795	713,450
Corr Case Recds Mgr	0.8	1.0	1.0	4,963-6,163	60,978	60,978
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Corr Case Recds Supvr	5.2	5.0	5.0	4,322-5,354	292,752	296,472
Corr Case Recds Analyst	-	1.0	1.0	2,873-4,671	34,476	34,476
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(5,339)	-	-
Totals, DAI-Admin:	18.8	20.0	20.0	\$1,419,777	\$1,367,633	\$1,381,791
DAI-Corr Case Recds Svcs:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	3.0	3.0	3.0	4,322-5,354	190,224	192,744
Supvng Case Recds Tech	0.7	1.0	1.0	3,163-3,961	37,383	39,298
Corr Case Recds Analyst	15.6	16.0	16.0	2,873-4,671	880,928	887,564
Case Recds Techn	5.9	7.0	7.0	2,394-3,539	271,946	279,347
Temporary Help	0.9	-	-	(53,859)	-	-
Overtime	-	-	-	(50,683)	-	-
Totals, DAI-Corr Case Recds Svcs:	27.1	28.0	28.0	\$1,486,792	\$1,454,437	\$1,472,909
DAI-ID Unit:						
Supvng Prog Techn I	0.8	1.0	1.0	2,800-3,503	33,600	35,280
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Prog Techn I	2.6	4.0	4.0	2,280-3,125	121,452	125,750
Totals, DAI-ID Unit:	3.9	5.0	5.0	\$132,396	\$155,052	\$161,030
DAI-Adult Archives:						
Corr Case Recds Mgr	0.3	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Supvng Case Recds Tech	1.1	2.0	2.0	3,163-3,961	91,668	93,875
Corr Case Recds Analyst	3.8	4.0	4.0	2,873-4,671	191,145	195,137
Supvng Prog Techn I	0.1	-	-	2,800-3,503	-	-
Case Recds Techn	19.1	22.0	22.0	2,394-3,539	856,314	868,337
Temporary Help	0.1	-	-	(4,311)	-	-
Totals, DAI-Adult Archives:	25.5	30.0	30.0	\$1,127,360	\$1,277,331	\$1,295,553
DAI-Policy & Standardization Unit:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,552	124,752	128,184
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	122,223	122,223
Corr Counselor II-Spec	0.6	-	-	6,953-9,223	-	-
Corr Lieut	3.0	3.0	3.0	6,389-8,395	314,592	318,986
Community Resources Mgr, CI	1.0	2.0	2.0	5,295-7,621	135,936	139,556
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,488-5,618	244,864	253,814
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.2	-	-	(15,029)	-	-
Overtime	-	-	-	(8,396)	-	-
Totals, DAI-Policy & Standardization Unit:	12.6	13.0	13.0	\$1,039,636	\$1,060,759	\$1,081,155
<b>DAI-Ofc of Appeals:</b>						
Corr Administrator, DOC	0.6	1.0	1.0	8,848-10,552	107,216	112,525
Facility Capt, AI	8.7	10.0	10.0	8,238-9,823	1,170,888	1,181,120
Staff Svcs Mgr II-Supvr	1.0	-	-	5,688-7,068	-	-
Staff Svcs Mgr I	1.7	3.0	3.0	5,181-6,437	201,588	207,806
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,488-5,618	200,304	202,248
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	47,016	49,367
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	71,256	71,256
Temporary Help	0.5	3.3	3.3	(50,351)	332,317	332,317
Overtime	-	-	-	(38,379)	-	-
Totals, DAI-Ofc of Appeals:	19.3	24.3	24.3	\$1,924,784	\$2,165,109	\$2,192,889
Totals, Div of Adult Institutions	394.9	482.7	482.7	\$41,292,625	\$39,085,120	\$39,528,508
<b>Female Offenders Prog &amp; Svcs</b>						
<b>FOPS-PMP:</b>						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	122,266	122,340
Corr Counselor II-Spec	0.9	1.0	1.0	6,953-9,223	110,864	115,928
Overtime	-	-	-	(5,387)	-	-
Totals, FOPS-PMP:	1.9	2.0	2.0	\$277,596	\$233,130	\$238,268
<b>Women &amp; Children Svcs Unit</b>						
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,552	106,891	112,200
Facility Capt, AI	0.3	1.0	1.0	8,238-9,823	120,887	120,887
Corr Counselor III	0.4	-	-	7,595-9,603	-	-
Parole Agent II-Spec	0.7	1.0	1.0	6,953-9,223	102,018	107,086
Corr Counselor II-Spec	0.9	1.0	1.0	6,953-9,223	104,131	109,199
Corr Sgt	0.8	-	-	5,675-7,455	-	-
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	5,634-7,709	92,508	92,508
Corr Ofcr	6.7	-	-	3,925-6,646	-	-
Parole Serv Assoc	1.0	1.0	1.0	3,354-5,712	67,001	69,389
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	36,216	38,027
Temporary Help	1.7	-	-	(128,807)	-	-
Overtime	-	-	-	(57,005)	-	-
Totals, Women & Children Svcs Unit	14.4	7.0	7.0	\$1,388,431	\$629,652	\$649,296
<b>Alternative Custody Prog/Custody to Community Transitional Re-Entry Prog</b>						
Corr Counselor III	-	4.0	4.0	7,595-9,603	364,560	364,560
Parole Agent II-Spec	-	11.0	11.0	6,953-9,223	917,796	917,796
Corr Counselor II-Spec	-	10.0	10.0	6,953-9,223	834,360	842,704
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Temporary Help	5.1	-	-	(557,604)	-	-
Overtime	-	-	-	(4,041)	-	-
Totals, Alternative Custody Prog/Custody to Community Transitional Re-Entry Prog	5.1	26.0	26.0	\$561,645	\$2,170,572	\$2,178,916
<b>Female Offender Prog &amp; Svcs-Mission:</b>						
Assoc Director	1.0	1.0	1.0	10,672-12,219	151,138	151,138

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Dep Admin, CP, C.E.A.	0.9	-	-	9,320-11,083	-	-
Corr Administrator, DOC	1.0	1.0	1.0	8,848-10,552	130,909	130,909
Facility Capt, AI	1.0	2.0	2.0	8,238-9,823	216,240	218,292
Corr Counselor II-Spec	3.6	2.0	2.0	6,953-9,223	225,903	231,175
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Lieut	1.0	3.0	3.0	6,389-8,395	257,829	259,038
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,971	86,971
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,488-5,618	315,480	321,142
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	1.3	-	-	2,873-4,671	-	-
Temporary Help	2.5	-	-	(282,473)	-	-
Overtime	-	-	-	(70,050)	-	-
Totals, Female Offender Prog & Svcs-Mission:	19.7	17.0	17.0	\$1,965,087	\$1,532,406	\$1,546,601
Totals, Female Offenders Prog & Svcs	41.1	52.0	52.0	\$4,192,759	\$4,565,760	\$4,613,081
<b>Contract Bed Unit</b>						
Out of State Admin:						
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	136,506	136,506
Corr Administrator, DOC	2.5	3.5	3.5	8,848-10,552	426,834	433,028
Facility Capt, AI	5.9	8.0	8.0	8,238-9,823	922,865	942,874
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	126,817	126,919
Corr Counselor II-Supvr	4.4	6.0	6.0	7,187-9,443	644,231	675,201
Corr Counselor II-Spec	9.6	9.5	9.5	6,953-9,223	1,053,877	1,069,196
Corr Lieut	17.5	17.0	17.0	6,389-8,395	1,772,671	1,788,216
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	80,870	84,837
Corr Sgt	9.2	11.5	11.5	5,675-7,455	1,008,209	1,023,621
Corr Counselor I	36.9	28.0	28.0	5,234-8,406	2,661,336	2,781,634
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	130,920	137,466
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	73,956	73,956
Assoc Govtl Prog Analyst	5.2	5.5	5.5	4,488-5,618	313,720	329,406
Assoc Info Syss Analyst-Spec	1.0	-	-	4,487-6,195	-	-
Corr Case Recds Supvr	8.0	7.0	7.0	4,322-5,354	435,706	448,423
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,260
Supvng Case Recds Tech	4.4	1.0	1.0	3,163-3,961	47,532	47,532
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,873-4,671	242,748	249,281
Corr Case Recds Analyst	22.6	16.0	16.0	2,873-4,671	819,478	840,314
Ofc Techn-Typing	7.0	8.0	8.0	2,740-3,429	291,649	301,621
Case Recds Techn	41.8	34.1	34.1	2,394-3,539	1,302,558	1,332,098
Temporary Help	1.4	-	-	(152,776)	-	-
Overtime	-	-	-	(207,685)	-	-
Totals, Out of State Admin:	188.7	167.1	167.1	\$14,523,828	\$12,532,731	\$12,864,389
SACCO/WICC:						
Corr Counselor II-Spec	1.0	1.0	1.0	6,953-9,223	107,976	112,236
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Corr Case Recds Analyst	2.0	2.0	2.0	2,873-4,671	105,440	108,064
Case Recds Techn	1.6	3.0	3.0	2,394-3,539	107,832	111,100
Overtime	-	-	-	(9,374)	-	-
Totals, SACCO/WICC:	5.6	7.0	7.0	\$328,919	\$385,496	\$395,648
Admin:						
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	134,556	134,556

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Administrator, DOC	1.2	2.0	2.0	8,848-10,552	257,568	257,568
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	114,768	120,322
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,328	77,244
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	186,871	191,638
Temporary Help	0.4	-	-	(49,585)	-	-
Totals, Admin:	7.6	8.0	8.0	\$697,852	\$768,091	\$781,328
Case Recd:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	121,130	121,204
Corr Counselor II-Spec	1.0	2.0	2.0	6,953-9,223	195,481	199,815
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	70,824	73,956
Corr Case Recds Supvr	-	3.0	3.0	4,322-5,354	155,592	160,778
Supvng Case Recds Tech	-	3.0	3.0	3,163-3,961	113,868	113,868
Corr Case Recds Analyst	4.2	14.9	14.9	2,873-4,671	635,588	649,435
Case Recds Techn	0.3	4.1	4.1	2,394-3,539	126,593	131,342
Overtime	-	-	-	(10,747)	-	-
Totals, Case Recd:	7.5	29.0	29.0	\$538,301	\$1,419,076	\$1,450,398
Delano:						
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-9,443	89,689	94,001
Corr Counselor I	3.8	4.0	4.0	5,234-8,406	347,812	364,694
Temporary Help	0.2	-	-	(13,557)	-	-
Overtime	-	-	-	(673)	-	-
Totals, Delano:	4.9	5.0	5.0	\$428,742	\$437,501	\$458,695
Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-9,443	117,159	117,190
Corr Lieut	1.0	1.0	1.0	6,389-8,395	102,322	103,517
Corr Sgt	4.3	5.0	5.0	5,675-7,455	434,633	444,468
Corr Counselor I	4.0	4.0	4.0	5,234-8,406	361,609	379,316
Temporary Help	0.4	-	-	(35,687)	-	-
Overtime	-	-	-	(101,273)	-	-
Totals, Central Valley:	10.7	11.0	11.0	\$1,105,761	\$1,015,723	\$1,044,491
Golden State:						
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	119,436	119,436
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-9,443	123,494	123,596
Corr Lieut	0.7	1.0	1.0	6,389-8,395	101,522	101,522
Corr Sgt	4.0	4.0	4.0	5,675-7,455	367,666	369,257
Corr Counselor I	3.7	4.0	4.0	5,234-8,406	320,407	335,058
Temporary Help	0.7	-	-	(61,039)	-	-
Overtime	-	-	-	(59,059)	-	-
Totals, Golden State:	11.1	11.0	11.0	\$1,255,639	\$1,032,525	\$1,048,869
McFarland:						
Facility Capt, AI	0.9	1.0	1.0	8,238-9,823	112,730	118,190
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-9,443	104,861	109,929
Corr Lieut	0.7	1.0	1.0	6,389-8,395	107,853	107,884
Corr Sgt	4.1	5.9	5.9	5,675-7,455	501,867	515,866
Corr Counselor I	1.8	2.0	2.0	5,234-8,406	162,870	170,808
Temporary Help	0.7	-	-	(56,235)	-	-
Overtime	-	-	-	(50,755)	-	-
Totals, McFarland:	9.1	10.9	10.9	\$903,213	\$990,181	\$1,022,677
Shaffer:						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	114,768	120,322
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-9,443	98,114	102,598
Corr Counselor I	3.0	4.0	4.0	5,234-8,406	374,797	388,164
Temporary Help	1.0	-	-	(101,908)	-	-
Overtime	-	-	-	(658)	-	-
Totals, Shafter:	5.9	6.0	6.0	\$648,110	\$587,679	\$611,084
<b>Taft:</b>						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-9,443	118,833	120,462
Corr Counselor I	3.7	4.0	4.0	5,234-8,406	346,340	363,084
Temporary Help	0.1	-	-	(6,780)	-	-
Overtime	-	-	-	(60)	-	-
Totals, Taft:	4.8	5.0	5.0	\$429,232	\$465,173	\$483,546
<b>Desert View:</b>						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-9,443	117,055	117,055
Corr Lieut	1.0	1.0	1.0	6,389-8,395	106,269	108,467
Corr Sgt	4.8	5.0	5.0	5,675-7,455	440,437	449,857
Corr Counselor I	3.8	4.0	4.0	5,234-8,406	389,731	407,158
Overtime	-	-	-	(75,358)	-	-
Totals, Desert View:	10.6	11.0	11.0	\$1,061,819	\$1,053,492	\$1,082,537
Totals, Contract Bed Unit	266.5	271.0	271.0	\$21,921,416	\$20,687,668	\$21,243,662
<b>Class Action Mgmt Unit</b>						
<b>Fld Ops:</b>						
Corr Counselor II-Spec	22.7	25.0	25.0	6,953-9,223	2,756,864	2,827,105
Corr Lieut	0.8	1.0	1.0	6,389-8,395	82,820	82,820
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	0.5	-	-	(46,845)	-	-
Overtime	-	-	-	(11,321)	-	-
Totals, Fld Ops:	26.9	29.0	29.0	\$3,203,450	\$2,991,448	\$3,061,689
<b>HQ Ops:</b>						
Corr Administrator, DOC	-	1.0	1.0	8,848-10,552	106,176	111,485
Facility Capt, AI	2.1	2.0	2.0	8,238-9,823	244,216	244,216
Corr Counselor II-Spec	6.8	8.0	8.0	6,953-9,223	860,916	869,846
Corr Lieut	3.6	3.0	3.0	6,389-8,395	273,174	277,870
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	121,164	127,222
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	33,912	35,608
Temporary Help	4.1	-	-	(463,863)	-	-
Overtime	-	-	-	(8,091)	-	-
Totals, HQ Ops:	20.2	18.0	18.0	\$2,149,251	\$1,716,802	\$1,743,491
Totals, Class Action Mgmt Unit	47.1	47.0	47.0	\$5,352,701	\$4,708,250	\$4,805,180
<b>Div of Adult Parole Ops-HQ</b>						
<b>Executive:</b>						
Director	1.0	1.0	1.0	11,376-12,829	155,638	155,638
C.E.A. C	0.9	1.0	1.0	9,735-14,058	146,628	153,959
Parole Agent III, Adult Parole	1.3	2.0	2.0	7,836-9,907	202,635	212,039
C.E.A. A	0.9	1.0	1.0	6,296-9,051	95,652	100,435
Exec Asst	0.8	1.0	1.0	3,354-4,198	40,248	42,260

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Executive:	5.2	7.0	7.0	\$606,507	\$673,681	\$698,855
Training:						
Parole Agent II, Adult Parole, Supvr	1.3	2.0	2.0	7,474-9,443	229,234	231,963
Parole Agent II-Spec	3.2	4.0	4.0	6,953-9,223	432,182	443,778
Overtime	-	-	-	(384)	-	-
Totals, Training:	4.5	6.0	6.0	\$495,371	\$661,416	\$675,741
Operations:						
Chief Dep Admin, CP, C.E.A.	2.4	4.0	4.0	9,320-11,083	494,222	505,406
Parole Administrator I, Adult	4.7	6.0	6.0	8,964-10,691	774,613	782,756
Parole Agent III, Adult Parole	5.1	7.0	7.0	7,836-9,907	807,242	822,524
Parole Agent II, Adult Parole, Supvr	0.6	1.0	1.0	7,474-9,443	99,776	104,260
Parole Agent II-Spec	4.4	9.0	9.0	6,953-9,223	915,260	952,883
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	92,514	95,970
Staff Svcs Mgr II-Supvr	1.3	2.0	2.0	5,688-7,068	143,142	150,154
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,488-5,618	484,404	501,882
Parole Serv Assoc	0.4	1.0	1.0	3,354-5,712	69,324	69,324
Staff Svcs Analyst-Gen	1.5	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.5	3.0	3.0	2,740-3,429	110,268	113,724
Temporary Help	2.3	-	-	(160,144)	-	-
Overtime	-	-	-	(5,710)	-	-
Totals, Operations:	31.8	42.0	42.0	\$3,389,463	\$3,990,765	\$4,098,883
Case Recds:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,688-7,068	171,200	171,200
Corr Case Recds Mgr	2.0	4.0	4.0	4,963-6,163	267,024	272,980
Corr Case Recds Supvr	5.0	6.0	6.0	4,322-5,354	363,000	372,973
Supvng Case Recds Tech	1.0	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	38.3	57.0	57.0	2,873-4,671	2,745,331	2,795,342
Case Recds Techn	12.1	16.0	16.0	2,394-3,539	630,386	636,837
Temporary Help	3.3	-	-	(173,299)	-	-
Overtime	-	-	-	(245,336)	-	-
Totals, Case Recds:	63.7	86.0	86.0	\$3,836,527	\$4,224,473	\$4,296,864
Court Compliance:						
Parole Administrator I, Adult	7.9	12.0	12.0	8,964-10,691	1,446,965	1,479,135
Parole Agent III, Adult Parole	0.9	3.0	3.0	7,836-9,907	336,552	344,049
Parole Agent II-Spec	2.7	5.0	5.0	6,953-9,223	531,693	541,052
Parole Agent I, Adult	0.5	-	-	5,234-8,406	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,243	80,159
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	119,328	121,272
Parole Serv Assoc	1.1	2.0	2.0	3,354-5,712	137,543	137,543
Asst Info Syss Analyst	0.3	-	-	3,168-5,151	-	-
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	92,688	97,323
Ofc Techn-Typing	2.2	2.0	2.0	2,740-3,429	72,996	76,646
Temporary Help	3.4	-	-	(278,536)	-	-
Overtime	-	-	-	(3,377)	-	-
Totals, Court Compliance:	23.4	29.0	29.0	\$2,444,759	\$2,815,008	\$2,877,179
Support Services:						
Parole Agent II-Spec	0.4	-	-	6,953-9,223	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	207,236	217,535

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,488-5,618	350,639	356,381
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	134,316	141,033
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.2	-	-	(22,834)	-	-
Overtime	-	-	-	(12,305)	-	-
Totals, Support Services:	12.3	13.0	13.0	\$722,236	\$727,819	\$750,577
Warrants:						
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,845	45,845
Supvng Prog Techn I	2.7	3.0	3.0	2,800-3,503	125,517	128,182
Prog Techn II	1.9	3.0	3.0	2,691-3,371	114,248	117,027
Prog Techn I	6.1	10.0	10.0	2,280-3,125	313,635	323,420
Temporary Help	2.5	-	-	(46,012)	-	-
Overtime	-	-	-	(99,303)	-	-
Totals, Warrants:	15.2	18.0	18.0	\$651,629	\$650,749	\$665,978
Parole Planning & Placement:						
Parole Administrator I, Adult	0.7	1.0	1.0	8,964-10,691	129,332	129,332
Parole Agent III, Adult Parole	2.7	3.0	3.0	7,836-9,907	376,776	376,893
Parole Agent II, Adult Parole, Supvr	5.5	10.0	10.0	7,474-9,443	1,038,677	1,061,861
Parole Agent II-Spec	7.7	8.0	8.0	6,953-9,223	879,435	892,478
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	53,856	53,856
Parole Serv Assoc	63.7	70.3	70.3	3,354-5,712	4,607,694	4,642,847
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,832	40,832
Temporary Help	2.2	-	-	(250,542)	-	-
Overtime	-	-	-	(12,576)	-	-
Totals, Parole Planning & Placement:	85.6	95.3	95.3	\$7,229,751	\$7,203,846	\$7,275,343
Health Management Unit:						
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-11,521	138,252	138,252
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	92,508	92,508
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,281
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,488-5,618	180,120	185,755
Parole Serv Assoc	0.4	-	-	3,354-5,712	-	-
Totals, Health Management Unit:	4.4	6.0	6.0	\$380,210	\$473,052	\$481,796
Interstate:						
Parole Agent III, Adult Parole	0.8	1.0	1.0	7,836-9,907	96,507	101,209
Parole Agent II, Adult Parole, Supvr	0.1	1.0	1.0	7,474-9,443	101,872	106,940
Parole Agent II-Spec	2.1	2.0	2.0	6,953-9,223	214,128	218,388
Parole Agent I, Adult	3.4	6.0	6.0	5,234-8,406	590,118	616,282
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Supvng Prog Techn I	1.5	2.0	2.0	2,800-3,503	84,072	84,072
Ofc Techn-Typing	2.1	4.0	4.0	2,740-3,429	138,600	144,720
Prog Techn I	4.6	9.0	9.0	2,280-3,125	286,824	294,800
Ofc Asst-Typing	0.3	2.0	2.0	2,186-2,969	52,464	55,088
Temporary Help	2.3	-	-	(217,683)	-	-
Overtime	-	-	-	(8,338)	-	-
Totals, Interstate:	17.2	28.0	28.0	\$1,335,941	\$1,618,441	\$1,675,355
Electronic Monitoring Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-10,691	131,152	131,152
Parole Agent III, Adult Parole	2.0	3.0	3.0	7,836-9,907	351,310	356,088
Parole Agent II-Spec	8.4	10.0	10.0	6,953-9,223	1,123,495	1,133,200
Parole Agent I, Adult	2.1	3.0	3.0	5,234-8,406	293,924	307,030
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	73,556	77,164
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,488-5,618	191,544	196,421
Parole Serv Assoc	3.9	4.0	4.0	3,354-5,712	252,865	254,877
Overtime	-	-	-	(2,220)	-	-
Totals, Electronic Monitoring Unit:	21.1	25.0	25.0	\$2,253,996	\$2,417,846	\$2,455,932
CA Sex Offender Management Board:						
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-10,691	129,852	129,852
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	164,256	172,469
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	44,772	47,011
Case Recds Techn	0.1	-	-	2,394-3,539	-	-
Temporary Help	0.1	-	-	(2,075)	-	-
Overtime	-	-	-	(3,863)	-	-
Totals, CA Sex Offender Management Board:	4.5	5.0	5.0	\$301,946	\$338,880	\$349,332
Totals, Div of Adult Parole Ops-HQ	288.9	360.3	360.3	\$23,648,336	\$25,795,976	\$26,301,835
<b>Div of Adult Parole Ops-Northern Region</b>						
Court Compliance Northern Region:						
Parole Agent II, Adult Parole, Supvr	3.4	9.0	9.0	7,474-9,443	943,065	966,770
Parole Agent I, Adult	28.0	40.0	40.0	5,234-8,406	3,786,295	3,945,751
Ofc Techn-Typing	0.4	3.0	3.0	2,740-3,429	106,908	110,196
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Temporary Help	2.3	-	-	(196,750)	-	-
Overtime	-	-	-	(13,434)	-	-
Totals, Court Compliance Northern Region:	34.1	54.0	54.0	\$3,427,503	\$4,900,852	\$5,087,301
Supervision Case Svcs:						
Parole Administrator I, Adult	10.5	11.0	11.0	8,964-10,691	1,427,141	1,430,609
Parole Agent III, Adult Parole	40.0	47.0	47.0	7,836-9,907	5,669,324	5,717,356
Parole Agent II, Adult Parole, Supvr	37.4	49.0	49.0	7,474-9,443	5,325,875	5,459,739
Parole Agent II-Spec	15.3	13.2	13.2	6,953-9,223	1,542,711	1,548,714
Parole Agent I, Adult	321.9	398.0	398.0	5,234-8,406	37,531,890	39,192,997
Supvng Prog Techn I	1.1	1.0	1.0	2,800-3,503	42,844	42,844
Ofc Techn-Typing	2.9	3.0	3.0	2,740-3,429	115,176	116,820
Prog Techn I	60.3	67.7	67.7	2,280-3,125	2,386,811	2,409,157
Temporary Help	37.8	-	-	(3,510,353)	-	-
Overtime	-	-	-	(1,039,780)	-	-
Totals, Supervision Case Svcs:	527.2	589.9	589.9	\$55,532,034	\$54,041,772	\$55,918,236
GPS Monitoring:						
Parole Agent III, Adult Parole	3.8	4.2	4.2	7,836-9,907	522,204	527,142
Parole Agent II, Adult Parole, Supvr	4.4	40.6	40.6	7,474-9,443	3,757,702	3,762,916
Parole Agent II-Spec	0.1	-	-	6,953-9,223	-	-
Parole Agent I, Adult	75.9	91.8	91.8	5,234-8,406	8,700,595	9,071,569
Temporary Help	0.4	-	-	(42,028)	-	-
Overtime	-	-	-	(417,700)	-	-
Totals, GPS Monitoring:	84.6	136.6	136.6	\$9,665,114	\$12,980,501	\$13,361,627
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A.	3.1	3.0	3.0	9,320-11,083	408,696	408,696

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Parole Administrator I, Adult	0.7	1.0	1.0	8,964-10,691	108,348	113,726
C.E.A. B	1.7	2.0	2.0	8,766-10,442	250,608	250,608
Parole Agent III, Adult Parole	4.6	7.0	7.0	7,836-9,907	815,689	829,596
Parole Agent II, Adult Parole, Supvr	2.1	2.0	2.0	7,474-9,443	231,572	231,572
Parole Agent II-Spec	8.5	9.0	9.0	6,953-9,223	1,033,368	1,043,973
Parole Agent I, Adult	2.0	2.0	2.0	5,234-8,406	201,007	209,784
Staff Svcs Mgr I	1.0	2.0	2.0	5,181-6,437	139,416	139,416
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,488-5,618	323,520	323,520
Parole Serv Assoc	10.4	12.0	12.0	3,354-5,712	791,308	799,292
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	2.3	2.0	2.0	2,740-3,429	75,672	77,398
Bus Svc Asst-Spec	0.9	-	-	2,545-3,895	-	-
Prog Techn I	1.4	3.0	3.0	2,280-3,125	92,772	95,536
Key Data Opr	0.1	-	-	2,196-3,125	-	-
Temporary Help	6.3	-	-	(590,828)	-	-
Overtime	-	-	-	(33,551)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	50.3	51.0	51.0	\$5,377,951	\$4,528,028	\$4,579,169
<b>Parole Outpatient Clinic:</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	4.0	2.4	2.4	19,433-23,966	690,221	690,221
Sr Psychologist, CF-Spec	2.9	3.9	3.9	8,542-9,993	452,002	452,002
Supvng Psych Soc Worker II, CF	0.9	1.0	1.0	7,402-8,595	102,444	103,140
Supvng Psych Soc Worker I, CF <sup>3</sup>	2.6	5.0	5.0	6,937-8,130	473,052	477,214
Mental Hlth Prog Supvr	1.6	2.0	2.0	5,688-7,068	169,632	169,632
Clinical Soc Worker, CF, Safety <sup>4</sup>	32.5	51.2	51.2	5,634-7,709	4,242,976	4,286,338
Psychologist-Clinical, CF	1.7	3.3	3.3	4,885-9,518	249,042	254,904
Parole Serv Assoc	1.0	1.0	1.0	3,354-5,712	70,364	70,364
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,873-4,671	68,952	72,400
Ofc Techn-Typing	5.9	6.0	6.0	2,740-3,429	238,620	240,264
Temporary Help	1.0	-	-	(63,077)	-	-
Overtime	-	-	-	(2,067)	-	-
Totals, Parole Outpatient Clinic:	55.5	78.8	78.8	\$5,923,381	\$7,081,569	\$7,140,743
Totals, Div of Adult Parole Ops-Northern Region	751.7	910.3	910.3	\$79,925,983	\$83,532,722	\$86,087,076
<b>Div of Adult Parole Ops-Southern Region</b>						
<b>Court Compliance Southern Region:</b>						
Parole Administrator I, Adult	-	1.0	1.0	8,964-10,691	107,828	113,206
Parole Agent III, Adult Parole	0.6	1.0	1.0	7,836-9,907	96,777	101,479
Parole Agent II, Adult Parole, Supvr	2.3	9.0	9.0	7,474-9,443	935,192	958,811
Parole Agent I, Adult	25.9	31.0	31.0	5,234-8,406	2,897,322	3,022,610
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	34,524	36,250
Temporary Help	0.8	-	-	(30,861)	-	-
Overtime	-	-	-	(28,841)	-	-
Totals, Court Compliance Southern Region:	30.1	43.0	43.0	\$3,031,356	\$4,071,643	\$4,232,356
<b>Supervision Case Svcs:</b>						
Parole Administrator I, Adult	-	1.0	1.0	8,964-10,691	107,568	107,568
Parole Agent III, Adult Parole	50.0	62.0	62.0	7,836-9,907	7,261,575	7,350,101
Parole Agent II, Adult Parole, Supvr	36.5	40.0	40.0	7,474-9,443	4,417,145	4,487,620
Parole Agent II-Spec	12.5	7.2	7.2	6,953-9,223	896,677	897,312
Parole Agent I, Adult	403.7	508.0	508.0	5,234-8,406	47,530,346	49,595,336

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Prog Techn I	2.1	1.0	1.0	2,800-3,503	42,036	42,036
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	74,028	75,672
Prog Techn I	56.0	70.6	70.6	2,280-3,125	2,483,568	2,504,453
Temporary Help	51.3	-	-	(4,551,806)	-	-
Overtime	-	-	-	(2,465,887)	-	-
Totals, Supervision Case Svcs:	613.3	691.8	691.8	\$66,499,905	\$62,812,943	\$65,060,098
GPS Monitoring:						
Parole Agent III, Adult Parole	1.7	2.0	2.0	7,836-9,907	219,235	223,982
Parole Agent II, Adult Parole, Supvr	2.9	12.4	12.4	7,474-9,443	1,169,268	1,176,407
Parole Agent I, Adult	42.8	47.9	47.9	5,234-8,406	4,648,080	4,842,625
Temporary Help	0.1	-	-	(7,861)	-	-
Overtime	-	-	-	(336,746)	-	-
Totals, GPS Monitoring:	47.5	62.3	62.3	\$5,352,494	\$6,036,583	\$6,243,014
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A.	2.8	3.0	3.0	9,320-11,083	383,032	383,032
Parole Administrator I, Adult C.E.A. B	10.5	12.0	12.0	8,964-10,691	1,516,155	1,527,799
Parole Agent III, Adult Parole	0.7	2.0	2.0	8,766-10,442	230,496	235,756
Parole Agent II, Adult Parole, Supvr	2.3	3.0	3.0	7,836-9,907	349,388	354,135
Parole Agent II-Spec	2.7	2.0	2.0	7,474-9,443	236,926	237,445
Parole Agent I, Adult	7.4	8.0	8.0	6,953-9,223	849,558	862,755
Staff Svcs Mgr I	0.7	1.0	1.0	5,234-8,406	86,309	89,449
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,181-6,437	78,730	78,730
Parole Serv Assoc	4.7	4.0	4.0	4,488-5,618	269,764	269,764
Staff Svcs Analyst-Gen	10.2	12.0	12.0	3,354-5,712	785,598	789,725
Ofc Techn-Typing	0.9	2.0	2.0	2,873-4,671	68,952	70,676
Bus Svc Asst-Spec	2.8	3.0	3.0	2,740-3,429	124,744	124,744
Prog Techn I	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	3.5	3.0	3.0	2,280-3,125	114,300	114,300
Temporary Help	0.8	-	-	2,186-2,969	-	-
Overtime	4.4	-	-	(345,181)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	-	-	-	(97,519)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	56.4	57.0	57.0	\$6,235,284	\$5,140,692	\$5,185,050
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	5.0	5.5	5.5	19,433-23,966	1,539,024	1,551,267
Sr Psychologist, CF-Spec	1.0	2.0	2.0	8,542-9,993	222,420	227,545
Parole Agent II-Spec	0.5	-	-	6,953-9,223	-	-
Supvng Psych Soc Worker I, CF <sup>3</sup>	4.5	5.4	5.4	6,937-8,130	512,508	516,670
Mental Hlth Prog Supvr	1.7	2.0	2.0	5,688-7,068	169,632	169,632
Clinical Soc Worker, CF, Safety <sup>4</sup>	35.0	42.4	42.4	5,634-7,709	3,685,369	3,720,630
Psychologist-Clinical, CF	3.0	3.0	3.0	4,885-9,518	342,648	342,648
Parole Serv Assoc	1.0	1.0	1.0	3,354-5,712	70,624	70,624
Ofc Techn-Typing	3.2	3.2	3.2	2,740-3,429	128,766	128,766
Temporary Help	1.4	-	-	(56,862)	-	-
Overtime	-	-	-	(1,897)	-	-
Totals, Parole Outpatient Clinic:	56.3	64.5	64.5	\$6,374,631	\$6,670,991	\$6,727,782
Totals, Div of Adult Parole Ops-Southern Region	803.6	918.6	918.6	\$87,493,670	\$84,732,852	\$87,448,300
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,593.8</b>	<b>3,041.9</b>	<b>3,041.9</b>	<b>\$263,827,490</b>	<b>\$263,108,348</b>	<b>\$270,027,642</b>
<i>Regular/Ongoing Positions</i>	2,434.9	3,034.5	3,034.5	237,974,732	262,303,253	269,222,547
<i>Temporary Help</i>	158.9	7.4	7.4	14,465,814	805,095	805,095

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	11,386,944	-	-
<b>JUVENILE OPERATIONS</b>						
<b>Juvenile Facility Opers</b>						
Brch Mgmt-Facilities:						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$9,424-10,807	\$130,854	\$130,854
Prog Administrator-Suprvy	2.0	1.0	1.0	7,941-10,039	131,772	131,846
Supvng Casework Spec I (YA)	-	1.0	1.0	7,474-9,443	89,688	89,688
Parole Agent II, (YA)-Spec	0.9	-	-	6,953-9,223	-	-
Supvr of Corr Educ Progs	1.9	-	-	6,935-9,120	-	-
Lieut	-	1.0	1.0	6,644-8,395	79,728	79,728
Trng Ofcr II	1.0	-	-	5,181-6,437	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Instl Designer-Tech	1.0	-	-	4,930-6,171	-	-
Psychologist-Clinical, CF	0.7	1.0	1.0	4,885-9,518	107,424	112,795
Assoc Govtl Prog Analyst	3.9	6.0	6.0	4,488-5,618	350,256	350,256
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.9	3.0	3.0	2,740-3,429	108,108	109,752
Temporary Help	1.0	-	-	(93,280)	-	-
Totals, Brch Mgmt-Facilities:	17.3	15.0	15.0	\$1,512,421	\$1,075,074	\$1,082,163
Intake/Master Files/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,424-10,807	133,768	133,768
Parole Agent III, YA	3.7	4.0	4.0	7,836-9,907	482,688	485,613
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Corr Case Recds Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Case Recds Techn	5.9	6.0	6.0	2,394-3,539	216,751	222,127
Totals, Intake/Master Files/Population Mgmt:	13.6	14.0	14.0	\$1,084,402	\$1,033,919	\$1,042,220
Totals, Juvenile Facility Opers	30.9	29.0	29.0	\$2,596,823	\$2,108,993	\$2,124,383
<b>Juvenile Justice-Admin</b>						
Exec Ofc:						
Director, Division of Juvenile Justice	0.8	1.0	1.0	14,043-14,605	175,260	175,260
Chief Dep Secty	0.2	-	-	11,567-12,884	-	-
Gen Counsel	1.0	1.0	1.0	10,202-11,915	147,320	147,320
Special Asst	1.0	1.0	1.0	5,688-7,068	75,758	79,474
Exec Secty I	1.0	1.0	1.0	3,080-3,858	43,318	44,304
Temporary Help	1.3	-	-	(136,630)	-	-
Totals, Exec Ofc:	5.3	4.0	4.0	\$562,050	\$441,656	\$446,358
Operational Support Unit:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,424-10,807	133,768	133,768
Lieut	1.0	-	-	6,644-8,395	-	-
Research Prog Spec III-Demography	-	1.0	1.0	5,948-7,446	71,376	71,376
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	65,280	68,544
Research Analyst II-Gen	-	1.0	1.0	4,711-5,900	56,532	56,532
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	121,272	121,272
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,360	47,628
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,512	36,238
Temporary Help	0.3	-	-	(29,361)	-	-
Overtime	-	-	-	(1,195)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Operational Support Unit:	7.0	8.0	8.0	\$522,354	\$528,100	\$535,358
Totals, Juvenile Justice-Admin	12.3	12.0	12.0	\$1,084,404	\$969,756	\$981,716
<b>Quality Assurance</b>						
Supvng Casework Spec I (YA)	1.0	-	-	7,474-9,443	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	62,172	65,281
Research Analyst II-Gen	0.9	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Overtime	-	-	-	(957)	-	-
Totals, Quality Assurance	4.9	1.0	1.0	\$351,724	\$62,172	\$65,281
<b>Juvenile Parole Bd</b>						
Commissioner, Bd of Parole Hearings	0.9	2.0	2.0	9,792	235,008	235,008
Youthful Offender Parole Bd Rep	2.0	3.0	3.0	7,705-8,838	306,612	311,235
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Juvenile Parole Bd	3.9	6.0	6.0	\$434,908	\$609,036	\$613,659
<b>Juvenile Ed Svcs Brch</b>						
Teaching Asst:						
Supt of Educ	-	1.0	1.0	9,604-10,387	115,248	121,010
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,767-6,256	75,072	75,072
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	58,860	61,803
Exec Asst	0.8	1.0	1.0	3,354-4,198	40,248	42,260
Temporary Help	0.8	-	-	(95,937)	-	-
Totals, Teaching Asst:	4.5	5.0	5.0	\$356,945	\$383,652	\$394,369
Juvenile Prog-Ed-Non-Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	0.1	-	-	(3,020)	-	-
Totals, Juvenile Prog-Ed-Non-Prop 98 Admin:	1.1	1.0	1.0	\$70,436	\$67,416	\$67,416
Juvenile-Ed Svcs Brch-Core Aad Ed:						
Teacher, High School-Soc Science	0.1	1.0	1.0	2,926-9,562	105,448	110,721
Teacher, High School-English/Language	0.1	1.0	1.0	2,926-9,562	102,727	107,863
Teacher, Elementary Educ, CF	1.8	-	-	2,926-9,562	-	-
Temporary Help	0.2	-	-	(17,121)	-	-
Overtime	-	-	-	(944)	-	-
Totals, Juvenile-Ed Svcs Brch-Core Aad Ed:	2.2	2.0	2.0	\$223,745	\$208,175	\$218,584
Juvenile Prog-Ed -ESEA/NCLB:						
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.4	-	-	(29,287)	-	-
Totals, Juvenile Prog-Ed -ESEA/NCLB:	3.4	3.0	3.0	\$235,980	\$208,200	\$208,200
Juvenile Prog-Ed -Lottery Admin:						
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Juvenile Prog-Ed -Lottery Admin:	1.0	1.0	1.0	\$35,628	\$35,628	\$35,628
Voc Ed:						
Voc Instructor-Computer Related	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Totals, Voc Ed:	1.0	1.0	1.0	\$105,448	\$105,448	\$110,721
Special Ed Inst:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Totals, Special Ed Inst:	1.0	1.0	1.0	\$112,997	\$111,545	\$111,545
Totals, Juvenile Ed Svcs Brch	14.2	14.0	14.0	\$1,141,179	\$1,120,064	\$1,146,463
<b>Juvenile Hlth Care Svcs</b>						
Hlth Care Svcs:						
Assoc Director Mental Health, Div of Juvenile Justice	0.7	-	-	11,157-12,431	-	-
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-11,521	127,836	134,228
Prog Administrator-Supvry	1.0	1.0	1.0	7,941-10,039	124,313	124,344
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	78,558	78,558
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	0.1	-	-	2,740-3,429	-	-
Totals, Hlth Care Svcs:	4.8	4.0	4.0	\$496,488	\$398,123	\$404,546
Mental Hlth Prog Oversight:						
Assoc Director Mental Health, Div of Juvenile Justice	-	1.0	1.0	11,157-12,431	133,884	133,884
Prog Administrator-Supvry	-	1.0	1.0	7,941-10,039	95,292	95,292
Treatment Team Supvr	-	4.0	4.0	7,078-8,947	339,744	339,744
Parole Agent II, (YA)-Spec	-	1.0	1.0	6,953-9,223	83,436	83,436
Supvr of Corr Educ Progs	-	1.0	1.0	6,935-9,120	83,220	83,220
Trng Ofcr II	-	1.0	1.0	5,181-6,437	62,172	62,172
Instl Designer-Tech	-	1.0	1.0	4,930-6,171	59,160	59,160
Assoc Govtl Prog Analyst	-	2.0	2.0	4,488-5,618	107,712	107,712
Totals, Mental Hlth Prog Oversight:	-	12.0	12.0	-	\$964,620	\$964,620
Totals, Juvenile Hlth Care Svcs	4.8	16.0	16.0	\$496,488	\$1,362,743	\$1,369,166
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>71.0</b>	<b>78.0</b>	<b>78.0</b>	<b>\$6,105,526</b>	<b>\$6,232,764</b>	<b>\$6,300,668</b>
<i>Regular/Ongoing Positions</i>	66.9	78.0	78.0	5,697,794	6,232,764	6,300,668
<i>Temporary Help</i>	4.1	-	-	404,636	-	-
<i>Overtime</i>	-	-	-	3,096	-	-
<b>ADULT UNALLOCATED</b>						
<b>(5999)</b>						
<b>Unallocated Other</b>						
Corr Lieut	-	0.3	0.3	\$6,389-8,395	\$23,000	\$24,150
Labor Relations Mgr I	-	1.0	1.0	6,296-7,152	75,552	79,330
Corr Sgt	-	14.6	14.6	5,675-7,455	994,260	1,043,973
Assoc Govtl Prog Analyst	-	11.5	11.5	4,488-5,618	619,344	650,311
Corr Ofcr	-	100.2	100.2	3,925-6,646	4,719,420	4,955,391
Exec Secty I	-	1.0	1.0	3,080-3,858	36,960	38,808
Materials & Stores Supvr I	-	0.3	0.3	2,985-3,939	10,746	11,283
Accountant I-Spec	-	1.0	1.0	2,927-3,665	35,124	36,880
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Unallocated Other	-	130.9	130.9	-	\$6,547,286	\$6,874,650
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>130.9</b>	<b>130.9</b>	<b>-</b>	<b>\$6,547,286</b>	<b>\$6,874,650</b>
<i>Regular/Ongoing Positions</i>	-	130.9	130.9	-	6,547,286	6,874,650
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	-	-

**ADULT RATIO****(5997)****Unallocated Ratio**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Institution Unallocated:						
Corr Counselor I	-	-31.9	-31.9	\$5,234-8,406	-\$2,003,575	-\$2,103,754
Case Recds Techn	-	-117.6	-117.6	2,394-3,539	-3,378,413	-3,547,333
Totals, Institution Unallocated:	-	-149.5	-149.5	-	-\$5,381,988	-\$5,651,087
Psych Svcs:						
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	19,625-25,164	235,500	247,275
Staff Psychiatrist, Corrs & Rehab	-	4.5	4.5	19,433-23,966	1,049,382	1,101,851
Chief Psychologist	-	1.0	1.0	11,065-12,395	132,780	139,419
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	10,530-25,301	126,360	132,678
Sr Psychologist, CF-Supvr	-	14.4	14.4	9,437-10,102	1,630,714	1,712,249
Sr Psychologist, CF-Spec	-	9.0	9.0	8,542-9,993	922,536	968,663
Clinical Soc Worker, CF, Safety	-	14.6	14.6	5,634-7,709	987,077	1,036,431
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,281
Psychologist-Clinical, CF	-	4.6	4.6	4,885-9,518	269,652	283,135
Assoc Govtl Prog Analyst	-	5.0	5.0	4,488-5,618	269,280	282,744
Ofc Techn-Typing	-	13.5	13.5	2,740-3,429	443,880	466,074
Totals, Psych Svcs:	-	69.6	69.6	-	\$6,129,333	\$6,435,800
Totals, Unallocated Ratio	-	-79.9	-79.9	-	\$747,345	\$784,713
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>-79.9</b>	<b>-79.9</b>	-	<b>\$747,345</b>	<b>\$784,713</b>
<i>Regular/Ongoing Positions</i>	-	-79.9	-79.9	-	747,345	784,713
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	-	-
<b>CALIFORNIA CORRECTIONAL CENTER</b>						
(5290)						
<b>Custody-CCC</b>						
Custody:						
Corr Lieut	20.4	22.0	22.0	\$6,389-8,395	\$2,211,111	\$2,255,767
Corr Sgt	46.9	51.6	51.6	5,675-7,455	4,513,953	4,608,073
Corr Ofcr	293.4	331.4	331.4	3,925-6,646	23,820,383	24,241,396
Temporary Help	4.7	-	-	(355,279)	-	-
Overtime	-	-	-	(6,176,084)	2,535,878	2,535,878
Totals, Custody:	365.4	405.0	405.0	\$36,705,462	\$33,081,325	\$33,641,114
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	111,162	111,242
Corr Sgt	4.0	4.8	4.8	5,675-7,455	421,395	428,161
Corr Ofcr	37.5	45.8	45.8	3,925-6,646	3,135,603	3,192,839
Overtime	-	-	-	(684,149)	816,801	816,801
Totals, Custody-Hlth Care Access:	42.5	51.6	51.6	\$3,941,045	\$4,484,961	\$4,549,043
Custody-Support:						
Locksmith I, CF	1.5	2.0	2.0	4,012-4,622	96,288	101,102
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	41,940	44,037
Ofc Techn-Typing	8.0	11.0	11.0	2,740-3,429	404,000	415,298
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.0	-	-	2,186-2,969	-	-
Overtime	-	-	-	(5,715)	-	-
Totals, Custody-Support:	12.5	15.0	15.0	\$545,288	\$574,520	\$592,729
Totals, Custody-CCC	420.4	471.6	471.6	\$41,191,795	\$38,140,806	\$38,782,886
<b>Inmate Support-CCC</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	83,230	83,230
Asst Corr Food Mgr, DOC	1.0	-	-	4,392-5,403	-	-
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,641-4,557	198,597	207,994
Materials & Stores Supvr I	2.2	3.0	3.0	2,985-3,939	122,532	128,324
Supvng Cook I	15.5	19.2	19.2	2,822-4,091	866,855	905,623
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Temporary Help	0.4	-	-	(21,815)	-	-
Overtime	-	-	-	(223,444)	-	-
Totals, Food Svcs:	23.9	28.2	28.2	\$1,431,913	\$1,314,642	\$1,368,599
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	3.6	4.0	4.0	2,985-3,939	181,212	183,182
Totals, Clothing:	4.6	5.0	5.0	\$241,137	\$234,180	\$238,790
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	-	1.0	1.0	18,612-22,149	227,808	239,198
Physician & Surgeon, CF	3.8	3.0	3.0	13,120-22,149	730,896	767,440
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	-	1.5	1.5	9,385-10,346	168,930	177,377
Physician Asst, CF	3.0	3.0	3.0	9,200-11,008	381,672	396,288
Supvng Registered Nurse III, CF	0.7	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	8.0	8.5	8.5	7,985-11,019	965,755	1,014,044
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	102,881	105,968
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
Corr Hlth Svcs Administrator I, CF	0.6	1.0	1.0	5,418-6,733	79,531	80,796
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	21.0	24.4	24.4	4,747-9,767	2,501,685	2,621,410
Hlth Prog Spec I	0.6	1.0	1.0	4,498-6,171	71,332	74,052
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,488-5,618	188,835	193,699
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	3,774-4,248	45,288	47,552
Adm Asst I	0.3	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	45,168	47,430
Hlth Recd Techn I	5.7	5.5	5.5	3,117-3,866	249,024	252,743
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	3,012-3,772	43,200	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,873-4,671	126,028	130,272
Ofc Techn-Typing	12.2	16.5	16.5	2,740-3,429	579,952	604,836
Pharmacy Techn	3.0	2.5	2.5	2,691-3,823	107,885	110,979
Licensed Voc Nurse	20.2	19.7	19.7	2,612-5,018	1,048,088	1,099,164
Lab Asst	2.1	1.5	1.5	2,196-2,949	60,600	60,600
Ofc Asst-Typing	1.1	1.5	1.5	2,186-2,969	46,062	47,667
Temporary Help	0.1	-	-	(6,473)	-	-
Overtime	-	-	-	(1,860,324)	-	-
Totals, Med Svcs-Adult:	95.5	108.6	108.6	\$9,617,041	\$8,620,556	\$8,983,233
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	6.4	6.0	6.0	15,487-23,365	1,521,482	1,553,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Mgr III	0.8	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	80,197	84,180
Dental Asst, CF	11.8	13.0	13.0	2,865-5,336	669,353	699,366
Ofc Techn-Typing	3.8	4.0	4.0	2,740-3,429	150,122	153,492
Temporary Help	0.5	-	-	(77,859)	-	-
Overtime	-	-	-	(4,988)	-	-
Totals, Dental:	27.3	28.0	28.0	\$3,091,812	\$2,953,126	\$3,027,141
Plant Opers:						
Chief Engr I, CF	0.1	2.0	2.0	6,089-6,272	146,160	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,062	88,062
Stationary Engr, CF	6.2	11.0	11.0	5,523-5,800	745,230	771,742
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	5,169-5,800	136,402	139,503
Corr Plant Supvr	1.6	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,713-5,590	113,112	118,768
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	61,032	63,840
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	58,860	61,803
Plumber II, CF	2.8	3.0	3.0	4,402-5,079	175,920	178,561
Painter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,465
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
Maint Mechanic, CF	5.9	8.0	8.0	4,207-4,852	420,744	438,869
Painter II, CF	1.4	2.0	2.0	4,201-4,844	105,996	111,061
Carpenter II, CF	2.4	3.0	3.0	4,201-4,844	156,276	164,091
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Tractor Opr-Laborer, CF	1.0	1.0	1.0	3,676-4,228	50,736	50,736
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,060	44,163
Groundskeeper, CF	2.6	3.0	3.0	2,929-3,505	121,020	122,865
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.3	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.4	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(171,919)	-	-
Totals, Plant Opers:	39.1	52.0	52.0	\$2,633,838	\$3,060,706	\$3,147,751
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-8,006	90,641	94,823
Fire Capt, CI	4.7	5.0	5.0	4,593-6,644	353,920	362,450
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,100	74,100
Overtime	-	-	-	(41,134)	-	-
Totals, Fire & Life Safety:	6.3	7.0	7.0	\$615,388	\$518,661	\$531,373
Mailroom:						
Case Recds Techn	0.4	1.0	1.0	2,394-3,539	27,744	29,180
Ofc Asst-Gen	1.7	4.0	4.0	2,115-2,910	103,196	108,399
Overtime	-	-	-	(2,812)	-	-
Totals, Mailroom:	2.1	5.0	5.0	\$68,555	\$130,940	\$137,579
Community Partnership:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	91,452	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$91,452	\$91,452	\$91,452
Mental Health:						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	153,584	155,900
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	5,634-7,709	67,608	70,988
Psychologist-Clinical, CF	3.9	4.0	4.0	4,885-9,518	387,240	400,890
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	68,748	72,185
Ofc Techn-Typing	1.1	3.0	3.0	2,740-3,429	103,812	109,003
Overtime	-	-	-	(9,196)	-	-
Totals, Mental Health:	7.7	10.0	10.0	\$678,065	\$780,992	\$808,966
Mental Hlth Nursing:						
Registered Nurse, CF	0.9	1.0	1.0	4,747-9,767	106,296	111,611
Psych Techn (Safety)	1.9	3.5	3.5	3,094-5,527	212,188	219,841
Totals, Mental Hlth Nursing:	2.8	4.5	4.5	\$214,500	\$318,484	\$331,452
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	121,184	121,215
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-9,443	449,927	459,763
Corr Bus Mgr II	0.7	1.0	1.0	7,049-8,003	84,588	84,588
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	222,550	228,701
Corr Counselor I	28.3	29.5	29.5	5,234-8,406	2,783,721	2,911,133
Overtime	-	-	-	(28,358)	-	-
Totals, Corr Counselors:	35.7	37.5	37.5	\$3,700,328	\$3,661,970	\$3,805,400
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.0	2.0	2.0	4,322-5,354	114,852	118,705
Supvng Case Recds Tech	3.0	4.0	4.0	3,163-3,961	170,976	174,772
Corr Case Recds Analyst	14.9	18.0	18.0	2,873-4,671	909,529	929,955
Case Recds Techn	13.1	19.5	19.5	2,394-3,539	758,764	769,191
Overtime	-	-	-	(66,207)	-	-
Totals, Recds:	33.0	44.5	44.5	\$1,666,378	\$2,028,077	\$2,066,579
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	2.0	2.0	6,953-9,223	191,954	197,019
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,988	66,137
Ofc Techn-Typing	0.4	2.0	2.0	2,740-3,429	67,392	69,118
Ofc Asst-Typing	0.7	-	-	2,186-2,969	-	-
Overtime	-	-	-	(3,315)	-	-
Totals, Litigation & Inmate Appeals:	3.1	5.0	5.0	\$292,346	\$322,334	\$332,274
Self Help Sponsors:						
Temporary Help	2.4	-	-	(72,976)	-	-
Overtime	-	-	-	(24,881)	-	-
Totals, Self Help Sponsors:	2.4	-	-	\$97,857	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	50,299	52,789
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	62,743	62,743
Totals, Religion:	2.0	2.0	2.0	\$109,229	\$113,042	\$115,532
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,930	70,238
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	64,490	64,490
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
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	3,497-4,634	44,940	47,187
Heavy Truck Driver, CF	2.1	3.0	3.0	3,497-4,019	125,892	132,186
Materials & Stores Supvr I	6.2	7.0	7.0	2,985-3,939	323,016	324,986
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	32,880	34,524
Ofc Asst-Typing	0.4	-	-	2,186-2,969	-	-
Temporary Help	0.7	-	-	(36,115)	-	-
Overtime	-	-	-	(9,590)	-	-
Totals, Garage & Warehouse:	15.8	17.0	17.0	\$864,442	\$824,272	\$837,735
Totals, Inmate Support-CCC	302.3	355.3	355.3	\$25,414,281	\$24,973,434	\$25,823,856
<b>Inmate Empt &amp; Trng-CCC</b>						
Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.7	2.0	2.0	6,315-8,303	199,272	199,272
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	-	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	0.1	1.0	1.0	3,639-5,528	48,048	50,450
Teacher, High School Educ, CF	7.3	10.0	10.0	2,926-9,562	836,493	877,531
Teacher, High School-Phys Educ	2.8	3.0	3.0	2,926-9,562	263,696	276,881
Teacher, Elementary Educ, CF	6.7	7.0	7.0	2,926-9,562	582,373	612,413
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	44,092	44,092
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	77,448	79,092
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	27,540	28,917
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	30,276	30,276
Overtime	-	-	-	(12,807)	-	-
Totals, Ed:	24.3	31.0	31.0	\$2,028,401	\$2,338,870	\$2,431,195
Voc Ed-Adult:						
Voc Instructor-Welding	0.7	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	75,374	79,143
Voc Instructor-Ofc Technologies	0.9	1.0	1.0	2,926-9,562	55,572	58,351
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	86,495	90,820
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	57,519	60,395
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	86,495	90,820
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	82,909	87,234
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	92,655	97,288
Totals, Voc Ed-Adult:	7.6	8.0	8.0	\$644,966	\$572,131	\$600,919
Totals, Inmate Empt & Trng-CCC	31.9	39.0	39.0	\$2,673,367	\$2,911,001	\$3,032,114
<b>Adm Svcs-CCC</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,320-11,083	134,426	134,426
Corr Administrator, DOC	1.5	4.0	4.0	8,848-10,552	446,548	464,131
Facility Capt, AI	4.9	5.0	5.0	8,238-9,823	589,348	599,594
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,472	86,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	134,028	140,729
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,488-5,618	409,633	425,601
Pers Supvr II	0.2	1.0	1.0	4,106-5,140	58,860	61,680
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	47,016	49,367

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Pers Spec	0.8	1.0	1.0	3,731-4,671	56,052	56,052
Pers Supvr I	1.6	2.0	2.0	3,731-4,671	101,368	106,275
Bus Svc Off I-Spec	1.0	-	-	3,731-4,671	-	-
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Materials & Stores Supvr II	0.3	-	-	3,497-4,634	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	48,564	50,376
Laundry Supvr II, CF	-	1.0	1.0	3,076-3,856	36,912	38,758
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Ofc Techn-Typing	3.7	5.0	5.0	2,740-3,429	171,150	176,082
Pers Spec	5.7	6.0	6.0	2,654-4,273	277,812	288,649
Bus Svc Asst-Spec	0.6	1.0	1.0	2,545-3,895	34,524	36,250
Case Recds Techn	0.3	-	-	2,394-3,539	-	-
Ofc Asst-Typing	2.3	2.0	2.0	2,186-2,969	58,927	61,936
Overtime	-	-	-	(6,424)	-	-
Totals, Admin:	38.5	44.0	44.0	\$3,000,175	\$2,958,698	\$3,043,436
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	6.2	-	-	(466,511)	-	-
Overtime	-	-	-	(527)	-	-
Totals, IWL Casual Laborers:	6.2	2.4	2.4	\$467,038	\$113,040	\$113,040
Totals, Adm Svcs-CCC	44.7	46.4	46.4	\$3,467,213	\$3,071,738	\$3,156,476
<b>Camp Custody-CCC</b>						
Corr Lieut	18.9	19.0	19.0	6,389-8,395	2,012,795	2,017,215
Corr Sgt	26.2	27.0	27.0	5,675-7,455	2,508,216	2,532,425
Corr Ofcr	128.0	135.0	135.0	3,925-6,646	11,499,119	11,526,771
Overtime	-	-	-	(12,197,394)	-	-
Totals, Camp Custody-CCC	173.1	181.0	181.0	\$28,143,640	\$16,020,130	\$16,076,411
<b>Camp Admin-CCC</b>						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-9,443	226,282	236,969
Stationary Engr, CF	1.0	3.0	3.0	5,523-5,800	202,152	208,780
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Bus Svc Off I-Supvr	-	1.0	1.0	3,922-4,856	47,064	49,417
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Supvng Corr Cook, DOC	1.4	2.0	2.0	3,641-4,557	112,890	112,890
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	2.0	2.0	2.0	3,497-4,019	96,456	96,456
Materials & Stores Supvr I	0.6	1.0	1.0	2,985-3,939	47,268	47,268
Accountant I-Spec	-	1.0	1.0	2,927-3,665	35,124	35,124
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,564	50,992
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Bus Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	28,050	29,577
Ofc Asst-Typing	1.2	2.0	2.0	2,186-2,969	58,344	61,261
Ofc Asst-Gen	0.6	1.0	1.0	2,115-2,910	25,380	26,649
Overtime	-	-	-	(42,736)	-	-
Totals, Camp Admin-CCC	13.2	20.0	20.0	\$871,577	\$1,092,394	\$1,122,843
<b>Adm Svcs-CCC</b>						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Acctg Off-Spec	-	3.0	3.0	3,918-4,906	141,048	141,048

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Accountant Trainee	2.4	-	-	3,305-3,941	-	-
Accountant I-Spec	0.4	2.0	2.0	2,927-3,665	78,324	79,104
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,958	34,602
Sr Acct Clk	0.8	-	-	2,691-3,371	-	-
Acctg Techn	2.0	-	-	2,691-3,371	-	-
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Temporary Help	0.3	-	-	(15,080)	-	-
Overtime	-	-	-	(7,824)	-	-
Totals, Adm Svcs-CCC	8.0	7.0	7.0	\$369,427	\$308,898	\$314,150
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>993.6</b>	<b>1,120.3</b>	<b>1,120.3</b>	<b>\$102,131,300</b>	<b>\$86,518,401</b>	<b>\$88,308,736</b>
<i>Regular/Ongoing Positions</i>	<i>978.3</i>	<i>1,120.3</i>	<i>1,120.3</i>	<i>79,499,364</i>	<i>83,165,722</i>	<i>84,956,057</i>
<i>Temporary Help</i>	<i>15.3</i>	-	-	<i>1,052,108</i>	-	-
<i>Overtime</i>	-	-	-	<i>21,579,828</i>	<i>3,352,679</i>	<i>3,352,679</i>
<b>VALLEY STATE PRISON</b>						
<b>(5291)</b>						
<b>Custody-VSP</b>						
Custody:						
Corr Lieut	20.9	23.8	23.8	\$6,389-8,395	\$2,471,731	\$2,500,383
Corr Sgt	48.2	51.2	51.2	5,675-7,455	4,674,868	4,721,465
Corr Ofcr	301.4	329.2	329.2	3,925-6,646	26,394,578	26,618,631
Temporary Help	1.0	-	-	(77,577)	-	-
Overtime	-	-	-	(5,739,281)	1,011,832	1,011,832
Totals, Custody:	371.5	404.2	404.2	\$38,023,106	\$34,553,009	\$34,852,311
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,389-8,395	105,114	105,114
Corr Sgt	3.9	7.6	7.6	5,675-7,455	652,187	662,025
Corr Ofcr	62.0	63.2	63.2	3,925-6,646	4,894,825	4,968,287
Temporary Help	1.3	-	-	(102,032)	-	-
Overtime	-	-	-	(861,224)	786,796	786,796
Totals, Custody-Hlth Care Access:	68.1	71.8	71.8	\$6,383,627	\$6,438,922	\$6,522,222
Custody-Support:						
Locksmith I, CF	1.6	-	-	4,012-4,622	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,640	50,022
Ofc Techn-Typing	6.9	9.0	9.0	2,740-3,429	366,232	373,072
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Ofc Asst-Typing	2.5	1.0	1.0	2,186-2,969	39,998	39,998
Overtime	-	-	-	(1,599)	-	-
Totals, Custody-Support:	12.0	14.0	14.0	\$514,849	\$550,746	\$559,968
Totals, Custody-VSP	451.6	490.0	490.0	\$44,921,582	\$41,542,677	\$41,934,501
<b>Inmate Support-VSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,177-6,483	62,124	65,230
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,961	64,961
Supvng Corr Cook, DOC	2.2	4.0	4.0	3,641-4,557	191,528	198,349
Materials & Stores Supvr I	2.0	2.0	2.0	2,985-3,939	95,104	95,104
Supvng Cook I	15.4	20.2	20.2	2,822-4,091	880,457	922,339
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,590	39,143
Overtime	-	-	-	(219,952)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Food Svcs:	22.4	29.2	29.2	\$1,338,129	\$1,331,764	\$1,385,126
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	49,632	52,114
Materials & Stores Supvr I	2.7	5.0	5.0	2,985-3,939	203,712	209,171
Overtime	-	-	-	(85)	-	-
Totals, Clothing:	3.6	6.0	6.0	\$173,276	\$253,344	\$261,285
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-22,149	1,309,288	1,316,315
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.2	4.0	4.0	9,385-10,346	478,142	491,688
Nurse Practitioner	2.8	3.0	3.0	9,245-10,852	376,236	390,672
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,337-11,508	123,780	125,268
Supvng Registered Nurse II, CF	8.2	9.5	9.5	7,985-11,019	1,134,762	1,184,643
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	101,647	106,729
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	5,048-5,878	30,540	32,065
Radiologic Technologist	1.4	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	25.4	29.4	29.4	4,747-9,767	3,072,115	3,216,976
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,488-5,618	176,472	181,920
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.9	1.0	1.0	3,731-4,888	46,455	48,780
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,660	52,932
Hlth Recd Techn I	4.3	5.0	5.0	3,117-3,866	220,764	227,160
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,873-4,671	86,968	89,945
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	11.1	17.0	17.0	2,740-3,429	637,759	659,343
Pharmacy Techn	8.0	8.0	8.0	2,691-3,823	362,382	363,298
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,691-3,428	37,896	39,788
Licensed Voc Nurse	39.9	40.0	40.0	2,612-5,018	2,148,192	2,255,601
Sr Lab Asst, CF	0.3	1.0	1.0	2,545-3,184	37,416	38,208
Lab Asst	2.3	2.0	2.0	2,196-2,949	67,414	70,776
Ofc Asst-Typing	1.3	2.5	2.5	2,186-2,969	72,977	76,634
Custodian, CF	0.2	-	-	2,140-2,678	-	-
Ofc Asst-Gen	3.4	5.5	5.5	2,115-2,910	164,800	171,290
Limited Exam/Appt Prog Candidate	0.3	-	-	0-6,345	-	-
Temporary Help	5.9	-	-	(461,015)	-	-
Overtime	-	-	-	(1,798,420)	-	-
Totals, Med Svcs-Adult:	138.7	152.4	152.4	\$12,995,485	\$11,661,333	\$12,072,563
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	4.8	5.0	5.0	15,487-23,365	1,251,917	1,308,075
Hlth Prog Mgr III	0.8	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	69,936	73,433
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	70,860	70,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dental Hygienist, CF	1.4	1.5	1.5	3,484-7,180	115,968	120,408
Dental Asst, CF	10.4	11.0	11.0	2,865-5,336	589,136	609,360
Ofc Techn-Typing	3.9	5.0	5.0	2,740-3,429	180,504	186,757
Ofc Techn-Gen	0.4	1.0	1.0	2,691-3,371	32,292	33,907
Totals, Dental:	24.7	27.5	27.5	\$2,651,071	\$2,696,845	\$2,793,181
Plant Oper:						
Chief Engr I, CF	1.0	1.0	1.0	6,089-6,272	75,264	75,264
Stationary Engr, CF	5.7	8.0	8.0	5,523-5,800	555,441	558,767
Corr Plant Mgr I	1.0	1.0	1.0	5,516-6,855	82,260	82,260
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,713-5,590	180,192	185,848
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	3.1	4.0	4.0	4,402-5,079	238,708	241,481
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	2.8	4.0	4.0	4,402-5,079	235,778	238,419
Carpenter III, CF	0.8	-	-	4,402-5,079	-	-
Maint Mechanic, CF	5.5	8.0	8.0	4,207-4,852	450,312	455,360
Painter II, CF	1.6	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.9	4.0	4.0	4,201-4,844	217,080	222,122
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,828-4,847	54,906	57,629
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,610	44,713
Lead Groundskeeper, CF	1.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,718	37,718
Overtime	-	-	-	(8,049)	-	-
Totals, Plant Oper:	36.4	48.0	48.0	\$2,429,579	\$2,813,145	\$2,847,126
Fire & Life Safety:						
Hazardous Materials Spec	0.7	-	-	3,077-5,115	-	-
Overtime	-	-	-	(146)	-	-
Totals, Fire & Life Safety:	0.7	-	-	\$30,370	-	-
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,691-3,428	39,688	40,396
Ofc Asst-Gen	3.0	5.0	5.0	2,115-2,910	152,256	154,842
Temporary Help	0.1	-	-	(1,797)	-	-
Totals, Mailroom:	4.7	7.0	7.0	\$192,915	\$239,212	\$242,506
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	88,008	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$85,327	\$88,008	\$91,452
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	3.7	6.0	6.0	19,433-23,966	1,540,656	1,597,344
Chief Psychologist	0.8	2.0	2.0	11,065-12,395	272,208	285,818
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	304,812	304,812
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	9,437-10,102	241,152	242,448
Sr Psychologist, CF-Spec	2.5	3.0	3.0	8,542-9,993	359,848	359,848
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,937-8,130	97,560	97,560

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	3.7	5.0	5.0	5,764-6,785	394,848	398,306
Clinical Soc Worker, CF, Safety	10.2	12.0	12.0	5,634-7,709	982,108	1,005,340
Psychologist-Clinical, CF	14.0	18.0	18.0	4,885-9,518	1,740,465	1,781,934
Hlth Prog Spec I	1.8	2.0	2.0	4,498-6,171	148,104	148,104
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,012-3,772	43,644	45,781
Clinical Psychology Intern	-	3.0	3.0	2,889-4,501	104,004	109,203
Ofc Techn-Typing	9.3	11.0	11.0	2,740-3,429	413,820	425,984
Temporary Help	0.6	-	-	(38,810)	-	-
Overtime	-	-	-	(132,894)	-	-
Totals, Mental Health:	50.7	68.0	68.0	\$5,798,548	\$6,722,261	\$6,885,466
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	75,288	75,288
Registered Nurse, CF	2.0	2.0	2.0	4,747-9,767	212,592	223,222
Psych Techn (Safety)	7.6	21.2	21.2	3,094-5,527	1,285,250	1,332,575
Totals, Mental Hlth Nursing:	10.6	24.2	24.2	\$787,384	\$1,573,130	\$1,631,085
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	116,796	116,796
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-9,443	452,377	463,077
Corr Counselor II-Spec	2.8	2.0	2.0	6,953-9,223	205,171	214,405
Corr Counselor I	21.5	24.0	24.0	5,234-8,406	2,071,056	2,168,600
Overtime	-	-	-	(36,806)	-	-
Totals, Corr Counselors:	29.3	31.0	31.0	\$3,099,864	\$2,845,400	\$2,962,878
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	67,051	70,424
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	117,825	123,827
Supvng Case Recds Tech	1.2	2.0	2.0	3,163-3,961	92,280	95,064
Corr Case Recds Analyst	9.3	15.0	15.0	2,873-4,671	749,504	764,767
Case Recds Techn	12.9	14.5	14.5	2,394-3,539	547,340	554,166
Temporary Help	3.0	-	-	(150,567)	-	-
Overtime	-	-	-	(78,605)	-	-
Totals, Recds:	29.3	34.5	34.5	\$1,504,148	\$1,574,000	\$1,608,248
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	2.0	2.0	6,953-9,223	166,872	166,872
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	37,404	39,274
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	0.9	-	-	2,186-2,969	-	-
Totals, Litigation & Inmate Appeals:	2.0	5.0	5.0	\$102,037	\$303,984	\$305,854
Self Help Sponsors:						
Temporary Help	4.5	-	-	(132,121)	-	-
Overtime	-	-	-	(35,265)	-	-
Totals, Self Help Sponsors:	4.5	-	-	\$167,386	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	62,894	62,894
Muslim Chaplain	0.9	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	65,819	65,819
Totals, Religion:	3.9	4.0	4.0	\$252,074	\$257,101	\$257,101

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	67,116	70,236
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	59,515	62,435
Heavy Equipt Mechanic, CF	2.0	1.0	1.0	4,106-4,732	54,324	56,784
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	49,632	52,114
Heavy Truck Driver, CF	0.9	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	3.8	6.0	6.0	2,985-3,939	257,588	263,332
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Overtime	-	-	-	(1,072)	-	-
Totals, Garage & Warehouse:	10.5	12.0	12.0	\$539,585	\$570,003	\$588,925
Totals, Inmate Support-VSP	373.0	449.8	449.8	\$32,147,178	\$32,929,530	\$33,932,796
<b>Inmate Empt &amp; Trng-VSP</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	106,493	106,493
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	203,104	203,104
TV Spec	0.2	1.0	1.0	4,488-5,618	53,856	56,549
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	66,336	66,336
Teacher, High School Educ, CF	13.0	13.0	13.0	2,926-9,562	1,256,386	1,320,891
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Teacher, Elementary Educ, CF	5.9	6.0	6.0	2,926-9,562	618,722	647,791
Library Tech Asst (Safety)	1.0	2.0	2.0	2,826-3,539	71,796	75,272
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,056	43,112
Teaching Asst	0.8	1.0	1.0	2,358-2,952	28,296	29,711
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	28,512	29,824
Temporary Help	3.4	-	-	(134,890)	-	-
Totals, Ed:	32.1	31.0	31.0	\$2,692,883	\$2,655,849	\$2,763,698
<b>Voc Ed-Adult:</b>						
Voc Instructor-Welding	0.6	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	66,097	69,402
Voc Instructor-Ofc Technologies	1.6	3.0	3.0	2,926-9,562	236,529	248,810
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	96,037	100,838
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Cosmetology	0.8	1.0	1.0	2,926-9,562	83,110	87,592
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Bldg Maint	0.6	1.0	1.0	2,926-9,562	59,616	62,596
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	96,037	100,838
Totals, Voc Ed-Adult:	9.6	12.0	12.0	\$774,828	\$895,340	\$940,888
Totals, Inmate Empt & Trng-VSP	41.7	43.0	43.0	\$3,467,711	\$3,551,189	\$3,704,586
<b>Adm Svcs-VSP</b>						
<b>Admin:</b>						
Warden	1.0	1.0	1.0	10,759-11,637	130,928	137,383
Chief Dep Admin, CP, C.E.A.	0.1	1.0	1.0	9,320-11,083	112,100	117,692
Corr Administrator, DOC	3.4	4.0	4.0	8,848-10,552	494,883	500,192
Facility Capt, AI	3.4	4.0	4.0	8,238-9,823	479,244	483,768
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,135	88,135
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,974	155,974

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	68,640	70,296
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,488-5,618	382,000	391,887
Pers Supvr II	0.2	1.0	1.0	4,106-5,140	58,860	61,680
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	56,225	58,983
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	59,992	62,935
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	57,804	57,804
Pers Supvr I	0.8	1.0	1.0	3,731-4,671	47,172	49,411
Prop Controller II	0.8	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	1.0	1.0	1.0	3,354-4,198	46,248	48,560
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,873-4,671	48,444	50,866
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	118,426	121,412
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Pers Spec	6.0	6.0	6.0	2,654-4,273	285,675	291,978
Bus Svc Asst-Spec	0.6	1.0	1.0	2,545-3,895	43,200	45,360
Ofc Asst-Typing	2.9	2.0	2.0	2,186-2,969	62,240	62,240
Overtime	-	-	-	(8,219)	-	-
Totals, Admin:	36.8	42.0	42.0	\$2,679,318	\$2,903,050	\$2,965,530
IWL Casual Laborers:						
Temporary Help	4.9	-	-	(360,528)	-	-
Overtime	-	-	-	(3,721)	-	-
Totals, IWL Casual Laborers:	4.9	-	-	\$364,249	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	59,628	62,747
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	3.0	2.0	2.0	3,305-3,941	85,925	88,799
Accountant I-Spec	1.4	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Totals, Acctg:	5.4	7.0	7.0	\$237,331	\$295,109	\$304,614
Totals, Adm Svcs-VSP	47.1	49.0	49.0	\$3,280,898	\$3,198,159	\$3,270,144
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>913.4</b>	<b>1,031.8</b>	<b>1,031.8</b>	<b>\$83,817,369</b>	<b>\$81,221,555</b>	<b>\$82,842,027</b>
<i>Regular/Ongoing Positions</i>	<i>888.7</i>	<i>1,031.8</i>	<i>1,031.8</i>	<i>73,432,694</i>	<i>79,422,927</i>	<i>81,043,399</i>
<i>Temporary Help</i>	<i>24.7</i>	<i>-</i>	<i>-</i>	<i>1,459,337</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,925,338</i>	<i>1,798,628</i>	<i>1,798,628</i>

## SALINAS VALLEY STATE PRISON

(5292)

## Custody-SVSP

## Custody:

Corr Lieut	27.4	27.2	27.2	\$6,389-8,395	\$2,884,622	\$2,935,182
Corr Sgt	75.8	77.2	77.2	5,675-7,455	6,896,742	7,023,705
Corr Ofcr <sup>1</sup>	620.0	699.0	699.0	3,925-6,646	54,467,670	55,332,300
Temporary Help	9.5	-	-	(351,519)	-	-
Overtime	-	-	-	(13,621,036)	941,015	941,015
Totals, Custody:	732.7	803.4	803.4	\$75,455,592	\$65,190,049	\$66,232,202

## Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-8,395	104,692	105,856
Corr Sgt	5.9	6.8	6.8	5,675-7,455	587,609	606,222
Corr Ofcr	87.0	101.0	101.0	3,925-6,646	7,863,304	7,966,027
Overtime	-	-	-	(2,232,517)	2,422,406	2,422,406

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Custody-Hlth Care Access:	93.9	108.8	108.8	\$10,085,269	\$10,978,011	\$11,100,511
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	2,873-4,671	47,016	49,367
Ofc Techn-Typing	9.7	13.0	13.0	2,740-3,429	524,108	529,492
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	3.5	2.0	2.0	2,186-2,969	55,840	58,594
Overtime	-	-	-	(5,131)	-	-
Totals, Custody-Support:	15.2	19.0	19.0	\$629,482	\$762,864	\$775,760
Totals, Custody-SVSP	841.8	931.2	931.2	\$86,170,343	\$76,930,924	\$78,108,473
<b>Inmate Support-SVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	79,292	79,292
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	61,448	64,462
Supvng Corr Cook, DOC	4.6	4.0	4.0	3,641-4,557	209,059	218,657
Heavy Truck Driver, CF	0.8	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	1.7	2.0	2.0	2,985-3,939	82,188	85,635
Supvng Cook I	26.1	29.0	29.0	2,822-4,091	1,309,842	1,368,491
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(283,273)	-	-
Totals, Food Svcs:	35.3	38.0	38.0	\$2,076,531	\$1,770,269	\$1,846,399
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.0	5.0	5.0	2,985-3,939	233,196	235,894
Totals, Clothing:	5.0	6.0	6.0	\$301,588	\$286,164	\$291,502
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.9	9.0	9.0	18,612-22,149	2,255,358	2,299,014
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	170,267	170,267
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist II	0.3	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist I	5.7	7.0	7.0	9,385-10,346	836,082	853,050
Nurse Practitioner	1.9	3.0	3.0	9,245-10,852	351,912	368,045
Supvng Registered Nurse II, CF	9.2	10.5	10.5	7,985-11,019	1,266,753	1,290,811
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	125,556	125,556
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	122,640	122,640
Corr Hlth Svcs Administrator II, CF	0.3	1.0	1.0	6,586-7,479	80,019	84,018
Podiatrist, CF	1.0	1.0	1.0	6,364-13,786	153,888	161,582
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,330
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	0.3	1.0	1.0	4,853-5,652	58,236	61,148
Registered Nurse, CF	35.5	42.8	42.8	4,747-9,767	4,718,216	4,805,312
Supvng Clinical Lab Technologist	0.3	-	-	4,714-6,153	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	59,376	62,345
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,488-5,618	297,015	309,683
Sr Clinical Lab Technologist	0.3	1.0	1.0	4,295-6,195	52,185	54,798

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,774-4,248	45,855	48,150
Adm Asst I	1.0	1.0	1.0	3,731-4,888	47,996	50,398
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,660	52,932
Bldg Maint Worker, CF	0.2	-	-	3,497-4,019	-	-
Hlth Recd Techn I	5.4	5.5	5.5	3,117-3,866	255,076	255,156
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	2.1	1.0	1.0	2,873-4,671	54,117	56,829
Supvng Cook I	2.3	3.0	3.0	2,822-4,091	140,580	147,276
Ofc Techn-Typing	16.6	22.0	22.0	2,740-3,429	826,703	847,570
Pharmacy Techn	11.1	15.0	15.0	2,691-3,823	640,251	651,618
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,691-3,428	41,136	41,136
Licensed Voc Nurse	44.5	57.1	57.1	2,612-5,018	3,326,966	3,364,963
Lab Asst	2.8	3.0	3.0	2,196-2,949	105,360	106,866
Ofc Asst-Typing	3.5	7.0	7.0	2,186-2,969	209,006	217,672
Ofc Asst-Gen	0.7	2.0	2.0	2,115-2,910	54,730	57,465
Limited Exam/Appt Prog Candidate	0.2	-	-	0-7,288	-	-
Temporary Help	1.4	-	-	(112,969)	-	-
Overtime	-	-	-	(3,878,515)	-	-
Totals, Med Svcs-Adult:	167.9	214.4	214.4	\$18,333,859	\$17,537,343	\$17,885,520
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	6.0	6.0	6.0	15,487-23,365	1,568,880	1,647,324
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	87,132	91,489
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	59,376	62,345
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	159,684	164,952
Dental Asst, CF	13.0	14.0	14.0	2,865-5,336	756,680	787,753
Ofc Techn-Typing	5.1	6.0	6.0	2,740-3,429	227,016	232,194
Temporary Help	0.2	-	-	(6,858)	-	-
Overtime	-	-	-	(2,337)	-	-
Totals, Dental:	30.0	32.0	32.0	\$3,150,602	\$3,233,708	\$3,360,997
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	154,296	154,296
Corr Plant Mgr II	0.8	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	8.3	14.0	14.0	5,523-5,800	961,771	978,365
Water & Sewage Plant Supvr, CF	2.2	-	-	5,169-5,800	-	-
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,713-5,590	178,476	185,848
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,740	65,740
Electrician III, CF	0.6	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Plumber II, CF	3.5	4.0	4.0	4,402-5,079	227,544	232,826
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	2.7	4.0	4.0	4,402-5,079	227,544	232,826
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	7.3	9.0	9.0	4,207-4,852	503,876	511,574
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.2	4.0	4.0	4,201-4,844	229,968	232,512

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Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	0.1	2.0	2.0	3,580-4,748	85,920	90,216
Lead Groundskeeper I, CF	1.7	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.7	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
Groundskeeper, CF	0.5	3.0	3.0	2,929-3,505	107,700	111,327
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	36,388	36,388
Temporary Help	0.5	-	-	(32,071)	-	-
Overtime	-	-	-	(53,770)	-	-
Totals, Plant Opers:	45.6	56.0	56.0	\$3,058,850	\$3,331,163	\$3,383,858
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	-	-	4,503-6,175	-	-
Totals, Fire & Life Safety:	1.0	-	-	\$68,224	-	-
Mailroom:						
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Gen	4.9	6.0	6.0	2,115-2,910	190,440	192,978
Overtime	-	-	-	(9,634)	-	-
Totals, Mailroom:	4.9	7.0	7.0	\$176,546	\$222,732	\$226,885
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	93,211	93,211
Totals, Community Partnership:	1.0	1.0	1.0	\$92,983	\$93,211	\$93,211
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	314,124	324,264
Staff Psychiatrist, Corrs & Rehab	2.9	7.0	7.0	19,433-23,966	1,701,798	1,778,096
Chief Psychologist	1.8	3.0	3.0	11,065-12,395	428,327	439,646
Sr Psychologist, CF-Supvr	4.0	5.0	5.0	9,437-10,102	590,160	601,484
Sr Psychologist, CF-Spec	3.4	4.5	4.5	8,542-9,993	503,540	517,765
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	6,937-8,130	95,568	97,560
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	6,586-7,479	89,748	89,748
Recr Therapist	8.1	14.0	14.0	5,764-6,785	1,056,756	1,081,094
Clinical Soc Worker, CF, Safety	15.3	17.5	17.5	5,634-7,709	1,351,296	1,404,625
Psychologist-Clinical, CF	28.3	35.0	35.0	4,885-9,518	3,437,426	3,535,812
Hlth Prog Spec I	3.0	3.0	3.0	4,498-6,171	207,780	215,676
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	53,856	53,856
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,012-3,772	44,136	45,264
Ofc Techn-Typing	11.4	17.0	17.0	2,740-3,429	616,896	635,396
Temporary Help	0.2	-	-	(25,735)	-	-
Overtime	-	-	-	(47,820)	-	-
Totals, Mental Health:	82.2	111.0	111.0	\$8,133,138	\$10,491,411	\$10,820,286
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	138,096	138,096
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	132,228	132,228
Sr Psych Tech (Safety)	1.8	2.0	2.0	5,288-6,274	143,592	146,988
Registered Nurse, CF	8.9	10.0	10.0	4,747-9,767	1,170,336	1,172,040
Psych Techn (Safety)	31.1	49.6	49.6	3,094-5,527	3,001,263	3,109,888
Totals, Mental Hlth Nursing:	43.8	63.6	63.6	\$3,344,609	\$4,585,515	\$4,699,240
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,595-9,603	122,341	122,341

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Corr Counselor II-Supvr	4.4	5.0	5.0	7,187-9,443	573,363	583,677
Corr Counselor II-Spec	4.0	4.0	4.0	6,953-9,223	470,213	477,073
Corr Counselor I	25.9	27.0	27.0	5,234-8,406	2,618,202	2,733,635
Overtime	-	-	-	(29,858)	-	-
Totals, Corr Counselors:	35.1	37.0	37.0	\$3,726,336	\$3,784,119	\$3,916,726
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	-	2.0	2.0	4,322-5,354	103,728	108,914
Supvng Case Recds Tech	3.0	3.0	3.0	3,163-3,961	141,900	142,596
Corr Case Recds Analyst	9.8	15.0	15.0	2,873-4,671	729,318	744,376
Case Recds Techn	13.5	23.0	23.0	2,394-3,539	790,584	805,193
Overtime	-	-	-	(51,709)	-	-
Totals, Recds:	27.2	44.0	44.0	\$1,332,582	\$1,839,486	\$1,875,035
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	3.0	3.0	3.0	6,953-9,223	347,282	351,920
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,224	48,535
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(10,653)	-	-
Totals, Litigation & Inmate Appeals:	6.0	6.0	6.0	\$485,473	\$470,282	\$477,231
Self Help Sponsors:						
Temporary Help	2.1	-	-	(72,820)	-	-
Overtime	-	-	-	(32,022)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$104,842	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	63,544	63,544
Native American Spiritual Lead	-	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	51,425	53,915
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	31,122	31,122
Catholic Chaplain	0.8	1.0	1.0	3,952-5,187	47,424	49,795
Temporary Help	0.3	-	-	(19,591)	-	-
Totals, Religion:	3.6	4.5	4.5	\$203,076	\$240,939	\$248,171
Garage & Warehouse:						
Warehouse Mgr II, CF	0.1	1.0	1.0	4,285-5,323	58,200	61,110
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.7	8.0	8.0	2,985-3,939	372,252	374,321
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	34,896	36,584
Ofc Asst-Typing	0.6	-	-	2,186-2,969	-	-
Overtime	-	-	-	(1,081)	-	-
Totals, Garage & Warehouse:	10.8	11.0	11.0	\$513,943	\$518,316	\$527,623
Totals, Inmate Support-SVSP	501.5	631.5	631.5	\$45,103,182	\$48,404,658	\$49,652,684
<b>Inmate Empt &amp; Trng-SVSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	89,616	94,097
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	95,688	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	2.0	2.0	2.0	3,639-5,528	103,404	108,574

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Teacher, High School Educ, CF	10.2	18.0	18.0	2,926-9,562	1,017,430	1,056,708
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	89,830	94,322
Teacher, Elementary Educ, CF	4.0	-	-	2,926-9,562	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	2,926-9,562	103,081	108,235
Library Tech Asst (Safety)	2.0	4.0	4.0	2,826-3,539	155,230	158,622
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	80,344	80,400
Teaching Asst	0.9	1.0	1.0	2,358-2,952	28,296	29,711
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.3	-	-	(16,837)	-	-
Totals, Ed:	28.3	34.0	34.0	\$2,160,692	\$1,938,779	\$2,006,165
Voc Ed-Adult:						
Voc Instructor-Welding	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Refrigeration	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	58,993	62,084
Voc Instructor-Elec Work	-	1.0	1.0	2,926-9,562	35,112	36,868
Totals, Voc Ed-Adult:	1.0	4.0	4.0	\$57,474	\$164,329	\$172,688
Totals, Inmate Empt & Trng-SVSP	29.3	38.0	38.0	\$2,218,166	\$2,103,108	\$2,178,853
<b>Adm Svcs-SVSP</b>						
Admin:						
Warden	0.1	1.0	1.0	10,759-11,637	139,774	139,774
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	134,686	134,686
Corr Administrator, DOC	4.4	6.0	6.0	8,848-10,552	735,032	758,502
Facility Capt, AI	5.9	6.0	6.0	8,238-9,823	676,222	694,878
Corr Bus Mgr II	1.0	1.0	1.0	7,049-8,003	96,036	96,036
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	148,174	151,646
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	264,036	267,125
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,922-4,856	48,552	50,980
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	56,580	59,409
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	119,060	119,060
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	46,248	48,560
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,873-4,671	190,992	200,541
Ofc Techn-Typing	4.8	7.0	7.0	2,740-3,429	263,568	270,574
Pers Spec	9.0	9.0	9.0	2,654-4,273	439,668	449,822
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	4.0	2.0	2.0	2,186-2,969	61,716	64,802
Temporary Help	0.1	-	-	(14,756)	-	-
Overtime	-	-	-	(10,392)	-	-
Totals, Admin:	49.5	53.0	53.0	\$3,536,165	\$3,702,798	\$3,791,677
IWL Casual Laborers:						
Temporary Help	2.0	-	-	(158,828)	-	-
Totals, IWL Casual Laborers:	2.0	-	-	\$158,828	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Acctg Off-Spec	0.8	1.0	1.0	3,918-4,906	48,480	50,904
Accountant Trainee	1.0	2.0	2.0	3,305-3,941	79,320	83,286

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Accountant I-Spec	0.8	2.0	2.0	2,927-3,665	76,128	79,934
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Acct Clk II	2.3	-	-	2,411-3,021	-	-
Totals, Acctg:	6.8	7.0	7.0	\$308,586	\$315,372	\$325,568
Totals, Adm Svcs-SVSP	58.3	60.0	60.0	\$4,003,579	\$4,018,170	\$4,117,245
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,430.9</b>	<b>1,660.7</b>	<b>1,660.7</b>	<b>\$137,495,270</b>	<b>\$131,456,860</b>	<b>\$134,057,255</b>
<i>Regular/Ongoing Positions</i>	1,414.3	1,660.7	1,660.7	116,413,538	128,093,439	130,693,834
<i>Temporary Help</i>	16.6	-	-	811,984	-	-
<i>Overtime</i>	-	-	-	20,269,748	3,363,421	3,363,421
<b>HIGH DESERT STATE PRISON</b>						
(5295)						
<b>Custody-HDSP</b>						
Custody:						
Corr Lieut	23.2	28.2	28.2	\$6,389-8,395	\$2,781,751	\$2,831,008
Corr Sgt	60.3	71.0	71.0	5,675-7,455	6,079,270	6,247,322
Corr Ofcr <sup>5</sup>	542.5	657.2	657.2	3,925-6,646	46,375,424	47,322,080
Temporary Help	3.0	-	-	(226,399)	-	-
Overtime	-	-	-	(13,646,523)	959,903	959,903
Totals, Custody:	629.0	756.4	756.4	\$63,814,033	\$56,196,348	\$57,360,313
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	103,249	103,249
Corr Sgt	4.2	6.8	6.8	5,675-7,455	593,326	600,834
Corr Ofcr	58.2	70.0	70.0	3,925-6,646	5,742,859	5,776,382
Overtime	-	-	-	(1,493,868)	1,173,204	1,173,204
Totals, Custody-Hlth Care Access:	63.4	77.8	77.8	\$6,995,534	\$7,612,638	\$7,653,669
Custody-Support:						
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	3,023-4,321	94,469	96,908
Staff Svcs Analyst-Gen	0.9	-	-	2,873-4,671	-	-
Ofc Techn-Typing	10.5	12.0	12.0	2,740-3,429	435,196	445,244
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	3.3	4.0	4.0	2,186-2,969	136,752	138,245
Overtime	-	-	-	(2,618)	-	-
Totals, Custody-Support:	17.6	20.0	20.0	\$774,491	\$809,637	\$823,617
Totals, Custody-HDSP	710.0	854.2	854.2	\$71,584,058	\$64,618,623	\$65,837,599
<b>Inmate Support-HDSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	71,904	75,499
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	66,208	66,208
Supvng Corr Cook, DOC	3.3	4.0	4.0	3,641-4,557	214,048	223,053
Materials & Stores Supvr I	2.7	3.0	3.0	2,985-3,939	131,091	132,882
Supvng Cook I	24.2	28.4	28.4	2,822-4,091	1,290,556	1,348,945
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	36,240	38,052
Temporary Help	0.5	-	-	(20,450)	-	-
Overtime	-	-	-	(438,612)	-	-
Totals, Food Svcs:	33.2	38.4	38.4	\$2,076,517	\$1,810,047	\$1,884,639
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	49,632	52,114

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	4.6	5.0	5.0	2,985-3,939	226,660	228,537
Overtime	-	-	-	(171)	-	-
Totals, Clothing:	5.3	6.0	6.0	\$262,379	\$276,292	\$280,651
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	280,296	294,311
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	3.8	5.0	5.0	18,612-22,149	1,252,980	1,275,760
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	162,769	167,916
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.0	2.0	2.0	9,385-10,346	248,304	248,304
Nurse Practitioner	1.4	2.0	2.0	9,245-10,852	238,662	249,133
Physician Asst, CF	0.6	0.5	0.5	9,200-11,008	64,212	66,048
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	8.6	9.5	9.5	7,985-11,019	1,106,371	1,154,238
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
C.E.A. A	0.2	1.0	1.0	6,296-9,051	96,048	100,850
Stds Compliance Coord	0.3	1.0	1.0	5,168-6,423	71,673	75,015
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	0.9	1.0	1.0	4,853-5,652	58,236	61,148
Registered Nurse, CF	36.8	39.8	39.8	4,747-9,767	3,995,709	4,169,199
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.4	3.0	3.0	4,488-5,618	189,886	196,678
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Food Administrator I, CF	-	1.0	1.0	4,277-5,355	51,324	53,890
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	45,720	48,009
Hlth Recd Techn I	4.2	5.0	5.0	3,117-3,866	222,348	228,836
Materials & Stores Supvr I	0.5	1.0	1.0	2,985-3,939	42,990	45,144
Staff Svcs Analyst-Gen	0.7	3.0	3.0	2,873-4,671	139,380	145,696
Supvng Cook I	2.1	3.2	3.2	2,822-4,091	142,780	145,702
Ofc Techn-Typing	15.5	20.0	20.0	2,740-3,429	723,600	749,708
Pharmacy Techn	3.7	3.5	3.5	2,691-3,823	156,246	157,178
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Licensed Voc Nurse	27.4	49.9	49.9	2,612-5,018	2,515,435	2,626,640
Sr Lab Asst, CF	1.0	1.0	1.0	2,545-3,184	39,685	39,708
Lab Asst	0.3	1.0	1.0	2,196-2,949	26,352	27,670
Ofc Asst-Typing	4.8	5.5	5.5	2,186-2,969	174,320	179,935
Overtime	-	-	-	(2,665,399)	-	-
Totals, Med Svcs-Adult:	132.8	174.9	174.9	\$13,737,918	\$13,360,262	\$13,850,654
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	6.0	6.0	6.0	15,487-23,365	1,423,292	1,481,982
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	156,006	162,433
Dental Asst, CF	11.3	13.0	13.0	2,865-5,336	615,764	643,921
Ofc Techn-Typing	4.8	6.0	6.0	2,740-3,429	211,864	218,496
Overtime	-	-	-	(3,048)	-	-
Totals, Dental:	28.1	31.0	31.0	\$2,949,359	\$2,950,142	\$3,050,048
Plant Opers:						
Chief Engr I, CF	1.5	2.0	2.0	6,089-6,272	150,894	153,090
Corr Plant Mgr II	0.5	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	6.2	11.0	11.0	5,523-5,800	745,723	765,607
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,169-5,800	138,618	143,481
Corr Plant Supvr	0.8	1.0	1.0	5,152-6,407	70,440	73,962
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,713-5,590	192,237	195,065
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	56,184	58,993
Plumber II, CF	4.1	4.0	4.0	4,402-5,079	234,294	238,519
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	4.7	4.0	4.0	4,402-5,079	235,225	239,508
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	7.2	9.0	9.0	4,207-4,852	479,976	498,012
Painter II, CF	1.1	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	4.0	4.0	4.0	4,201-4,844	222,228	229,963
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,828-4,847	58,414	58,414
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,748	114,007	114,007
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	46,716	46,716
Groundskeeper, CF	2.3	3.0	3.0	2,929-3,505	114,108	117,710
Staff Svcs Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,052	39,955
Overtime	-	-	-	(163,875)	-	-
Totals, Plant Opers:	47.1	55.0	55.0	\$3,200,610	\$3,262,900	\$3,343,405
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.8	-	-	4,503-6,175	-	-
Overtime	-	-	-	(19,456)	-	-
Totals, Fire & Life Safety:	0.8	-	-	\$103,788	-	-
Mailroom:						
Hlth Recd Techn I	1.0	-	-	3,117-3,866	-	-
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,723	47,723
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	26,014	27,326
Ofc Asst-Gen	1.9	3.0	3.0	2,115-2,910	92,136	94,997
Overtime	-	-	-	(3,767)	-	-
Totals, Mailroom:	4.9	7.0	7.0	\$187,973	\$230,457	\$236,245
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	91,452	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$91,384	\$91,452	\$91,452
Mental Health:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Psychiatrist, Corrs & Rehab	-	2.0	2.0	19,433-23,966	466,392	489,712
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	284,380	291,019
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	1.0	1.0	10,530-25,301	126,360	132,678
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	121,224	121,224
Sr Psychologist, CF-Spec	1.6	2.0	2.0	8,542-9,993	230,840	236,480
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	1.0	1.0	1.0	5,764-6,785	81,420	81,420
Clinical Soc Worker, CF, Safety	7.1	9.0	9.0	5,634-7,709	661,296	689,728
Psychologist-Clinical, CF	8.7	12.0	12.0	4,885-9,518	1,091,568	1,126,277
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Ofc Techn-Typing	4.3	7.0	7.0	2,740-3,429	254,325	260,957
Temporary Help	2.3	-	-	(189,389)	-	-
Overtime	-	-	-	(251)	-	-
Totals, Mental Health:	28.2	39.0	39.0	\$2,468,193	\$3,470,889	\$3,586,531
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	119,718	119,964
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	75,288	75,288
Registered Nurse, CF	7.4	9.0	9.0	4,747-9,767	895,406	939,504
Psych Techn (Safety)	6.4	7.1	7.1	3,094-5,527	437,825	449,070
Totals, Mental Hlth Nursing:	15.8	18.1	18.1	\$1,318,263	\$1,528,237	\$1,583,826
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	119,891	119,936
Corr Counselor II-Supvr	4.9	5.0	5.0	7,187-9,443	547,604	565,769
Corr Counselor II-Spec	4.7	2.0	2.0	6,953-9,223	234,556	239,556
Corr Counselor I	18.9	21.0	21.0	5,234-8,406	1,891,367	1,978,883
Corr Ofcr	0.1	-	-	3,925-6,646	-	-
Overtime	-	-	-	(4,988)	-	-
Totals, Corr Counselors:	29.6	29.0	29.0	\$3,020,009	\$2,793,418	\$2,904,144
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.0	3.0	3.0	4,322-5,354	169,164	174,350
Supvng Case Recds Tech	0.4	3.0	3.0	3,163-3,961	126,684	133,019
Corr Case Recds Analyst	11.5	14.0	14.0	2,873-4,671	678,211	692,948
Case Recds Techn	10.4	15.5	15.5	2,394-3,539	551,934	565,093
Overtime	-	-	-	(20,973)	-	-
Totals, Recds:	24.3	36.5	36.5	\$1,239,530	\$1,599,949	\$1,639,366
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	3.0	3.0	6,953-9,223	250,308	250,308
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,488-5,618	53,856	56,549
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	79,588	80,716
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Totals, Litigation & Inmate Appeals:	3.0	6.0	6.0	\$128,546	\$383,752	\$387,573
Self Help Sponsors:						
Temporary Help	1.1	-	-	(32,163)	-	-
Overtime	-	-	-	(9,151)	-	-
Totals, Self Help Sponsors:	1.1	-	-	\$41,314	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,952-5,187	47,424	49,795

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Native American Spiritual Lead	0.9	1.0	1.0	3,952-5,187	49,800	52,290
Muslim Chaplain	0.4	1.0	1.0	3,952-5,187	47,424	49,795
Jewish Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	0.9	1.0	1.0	3,952-5,187	47,424	49,795
Totals, Religion:	3.1	5.0	5.0	\$148,135	\$239,496	\$251,470
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,853	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	65,104	65,104
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	111,120	113,568
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	53,987	56,627
Heavy Truck Driver, CF	1.4	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.6	7.0	7.0	2,985-3,939	314,557	317,842
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Overtime	-	-	-	(21,007)	-	-
Totals, Garage & Warehouse:	15.8	13.0	13.0	\$838,762	\$629,848	\$639,947
Totals, Inmate Support-HDSP	374.1	459.9	459.9	\$31,812,680	\$32,627,141	\$33,729,951
<b>Inmate Empt &amp; Trng-HDSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	199,272	199,272
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.9	1.0	1.0	4,398-6,068	55,428	58,199
Librarian, CF	1.0	1.0	1.0	3,639-5,528	63,180	66,336
Teacher, High School Educ, CF	10.6	14.0	14.0	2,926-9,562	921,979	965,086
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	92,655	97,288
Teacher, Elementary Educ, CF	2.9	1.0	1.0	2,926-9,562	97,117	102,080
Library Tech Asst (Safety)	2.0	2.0	2.0	2,826-3,539	80,180	81,876
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	65,627	68,915
Case Recds Techn	0.9	1.0	1.0	2,394-3,539	44,369	44,369
Teaching Asst	0.1	1.0	1.0	2,358-2,952	28,296	29,711
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	25,301	26,613
Temporary Help	0.1	-	-	(8,590)	-	-
Totals, Ed:	25.9	29.0	29.0	\$2,020,722	\$1,850,260	\$1,916,601
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	1.7	4.0	4.0	2,926-9,562	262,276	275,391
Voc Instructor-Bldg Maint	0.8	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	57,519	60,395
Totals, Voc Ed-Adult:	3.5	6.0	6.0	\$230,335	\$354,907	\$372,654
Totals, Inmate Empt & Trng-HDSP	29.4	35.0	35.0	\$2,251,057	\$2,205,167	\$2,289,255
<b>Adm Svcs-HDSP</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,637	129,628	136,083
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	136,250	136,250
Corr Administrator, DOC	4.1	5.0	5.0	8,848-10,552	634,008	641,651
Facility Capt, AI	5.8	6.0	6.0	8,238-9,823	690,968	707,074
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,472	86,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,488-5,618	453,840	463,048
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	62,904	64,080
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,922-4,856	46,920	49,367
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	67,452	67,452
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	99,888	104,763
Prop Controller II	1.0	1.0	1.0	3,523-4,619	53,532	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Laundry Supvr II, CF	0.9	1.0	1.0	3,076-3,856	40,266	42,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,080	51,534
Ofc Techn-Typing	7.0	8.0	8.0	2,740-3,429	282,308	290,274
Pers Spec	7.9	8.0	8.0	2,654-4,273	362,655	379,821
Bus Svc Asst-Spec	0.7	1.0	1.0	2,545-3,895	37,408	39,314
Ofc Asst-Typing	0.2	1.0	1.0	2,186-2,969	26,232	26,232
Temporary Help	0.5	-	-	(53,285)	-	-
Overtime	-	-	-	(2,186)	-	-
Totals, Admin:	46.9	52.0	52.0	\$3,579,677	\$3,593,423	\$3,674,567
Acctg:						
Sr Acctg Off-Supvr	0.1	-	-	4,714-5,858	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	62,988	66,135
Acctg Off-Spec	0.2	2.0	2.0	3,918-4,906	93,670	96,021
Accountant Trainee	1.4	1.0	1.0	3,305-3,941	40,650	42,683
Accountant I-Spec	0.8	2.0	2.0	2,927-3,665	68,678	72,190
Ofc Techn-Typing	1.7	1.0	1.0	2,740-3,429	41,148	41,148
Sr Acct Clk	0.6	-	-	2,691-3,371	-	-
Acct Clk II	0.6	-	-	2,411-3,021	-	-
Totals, Acctg:	6.2	7.0	7.0	\$269,401	\$307,134	\$318,177
Totals, Adm Svcs-HDSP	53.1	59.0	59.0	\$3,849,078	\$3,900,557	\$3,992,744
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,166.6</b>	<b>1,408.1</b>	<b>1,408.1</b>	<b>\$109,496,873</b>	<b>\$103,351,488</b>	<b>\$105,849,549</b>
<i>Regular/Ongoing Positions</i>	<i>1,159.1</i>	<i>1,408.1</i>	<i>1,408.1</i>	<i>90,470,704</i>	<i>101,218,381</i>	<i>103,716,442</i>
<i>Temporary Help</i>	<i>7.5</i>	<i>-</i>	<i>-</i>	<i>530,276</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,495,893</i>	<i>2,133,107</i>	<i>2,133,107</i>

## CALIFORNIA CORRECTIONAL INSTITUTION

(5300)

## Custody-CCI

## Custody:

Corr Lieut	29.4	33.0	33.0	\$6,389-8,395	\$3,379,890	\$3,421,491
Corr Sgt	78.0	78.2	78.2	5,675-7,455	7,132,487	7,236,073
Corr Ofcr	778.2	875.8	875.8	3,925-6,646	68,492,969	69,234,922
Temporary Help	3.8	-	-	(309,855)	-	-
Overtime	-	-	-	(14,297,198)	5,368,638	5,368,638
Totals, Custody:	889.4	987.0	987.0	\$91,284,079	\$84,373,984	\$85,261,124

## Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-8,395	113,072	113,132
Corr Sgt	6.4	7.8	7.8	5,675-7,455	689,981	701,093
Corr Ofcr	79.4	94.4	94.4	3,925-6,646	7,258,144	7,340,293
Overtime	-	-	-	(1,362,676)	993,868	993,868
Totals, Custody-Hlth Care Access:	86.8	103.2	103.2	\$8,784,033	\$9,055,065	\$9,148,386

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Custody-Support:</b>						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	66,544	66,636
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn-Typing	11.4	14.0	14.0	2,740-3,429	555,344	560,136
Ofc Asst-Typing	5.7	5.0	5.0	2,186-2,969	179,028	179,028
Overtime	-	-	-	(3,400)	-	-
Totals, Custody-Support:	19.6	22.0	22.0	\$816,849	\$911,844	\$916,728
Totals, Custody-CCI	995.8	1,112.2	1,112.2	\$100,884,961	\$94,340,893	\$95,326,238
<b>Inmate Support-CCI</b>						
<b>Food Svcs:</b>						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	74,196	74,196
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	2.6	4.0	4.0	3,641-4,557	193,401	202,673
Materials & Stores Supvr I	2.4	3.0	3.0	2,985-3,939	124,851	128,698
Supvng Cook I	18.9	23.0	23.0	2,822-4,091	1,022,107	1,068,321
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	42,668	42,668
Overtime	-	-	-	(177,373)	-	-
Totals, Food Svcs:	26.8	33.0	33.0	\$1,529,820	\$1,522,059	\$1,581,392
<b>Clothing:</b>						
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.2	7.0	7.0	2,985-3,939	284,340	293,831
Pharmacy Techn	0.6	-	-	2,691-3,823	-	-
Overtime	-	-	-	(953)	-	-
Totals, Clothing:	5.4	8.0	8.0	\$259,302	\$337,308	\$349,439
<b>Med Svcs-Adult:</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,984	312,883
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.5	6.0	6.0	18,612-22,149	1,569,478	1,569,478
Physician & Surgeon, CF	3.0	3.0	3.0	13,120-22,149	744,168	781,376
Chief Exec Off, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	145,200	152,460
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	161,544	169,621
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.7	3.5	3.5	9,385-10,346	416,972	425,405
Physician Asst, CF	1.3	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	9.5	10.5	10.5	7,985-11,019	1,180,190	1,227,278
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	103,654	108,836
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
C.E.A. A	0.7	1.0	1.0	6,296-9,051	96,048	100,850
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	65,016	68,267
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,048-5,878	38,734	38,734
Radiologic Technologist	2.0	2.0	2.0	4,853-5,652	135,648	135,648
Registered Nurse, CF	29.1	37.4	37.4	4,747-9,767	3,756,383	3,944,205
Hlth Prog Spec I	0.6	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,488-5,618	67,416	67,416
Sr Clinical Lab Technologist	0.1	1.0	1.0	4,295-6,195	57,040	59,896
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	46,081	48,388
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	50,253	52,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Recd Techn I	6.7	6.0	6.0	3,117-3,866	273,953	278,358
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	3.8	5.0	5.0	2,873-4,671	236,429	245,820
Ofc Techn-Typing	15.6	19.0	19.0	2,740-3,429	718,758	736,748
Pharmacy Techn	6.9	6.5	6.5	2,691-3,823	280,391	292,091
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,691-3,428	35,964	37,762
Licensed Voc Nurse	43.6	41.6	41.6	2,612-5,018	2,251,360	2,360,844
Lab Asst	3.8	3.0	3.0	2,196-2,949	101,806	106,310
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	28,440	29,862
Ofc Asst-Gen	5.1	6.0	6.0	2,115-2,910	178,484	185,661
Temporary Help	0.7	-	-	(57,743)	-	-
Overtime	-	-	-	(1,893,214)	-	-
Totals, Med Svcs-Adult:	157.1	170.0	170.0	\$14,864,276	\$13,973,382	\$14,488,976
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	6.2	7.0	7.0	15,487-23,365	1,745,848	1,832,941
Hlth Prog Mgr III	0.7	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	0.6	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	164,740	169,836
Dental Lab Techn	1.0	1.0	1.0	3,484-4,774	52,956	55,604
Dental Asst, CF	15.1	15.0	15.0	2,865-5,336	764,395	799,604
Ofc Techn-Typing	5.5	6.0	6.0	2,740-3,429	231,852	237,168
Overtime	-	-	-	(27,300)	-	-
Totals, Dental:	33.1	35.0	35.0	\$3,496,717	\$3,491,763	\$3,631,274
Plant Opers:						
Chief Engr I, CF	2.0	3.0	3.0	6,089-6,272	223,596	225,792
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	7.9	12.0	12.0	5,523-5,800	826,520	843,090
Water & Sewage Plant Supvr, CF	1.9	4.0	4.0	5,169-5,800	269,122	278,425
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	200,785	202,501
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	58,468	61,386
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Plumber II, CF	5.0	5.0	5.0	4,402-5,079	297,970	300,171
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	5.2	5.0	5.0	4,402-5,079	286,854	293,567
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.0	9.0	9.0	4,207-4,852	501,033	511,245
Painter II, CF	1.1	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.2	5.0	5.0	4,201-4,844	259,876	269,960
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	1.1	3.0	3.0	3,580-4,748	142,896	147,192
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,843	40,606	42,609
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	0.8	4.0	4.0	2,929-3,505	147,504	149,261
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	52,548	55,175

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,260	34,904
Overtime	-	-	-	(369,197)	-	-
Totals, Plant Opers:	46.6	65.0	65.0	\$3,424,419	\$3,864,478	\$3,938,718
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	103,127	103,258
Fire Capt, CI	4.0	4.0	4.0	4,593-6,644	335,481	339,378
Assoc Hazardous Materials Spec	0.6	-	-	4,503-6,175	-	-
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	36,924	36,924
Overtime	-	-	-	(62,117)	-	-
Totals, Fire & Life Safety:	5.6	6.0	6.0	\$535,947	\$475,532	\$479,560
Mailroom:						
Materials & Stores Supvr I	0.9	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	0.5	3.0	3.0	2,740-3,429	98,640	98,640
Ofc Svcs Supvr I-Typing	1.0	-	-	2,691-3,428	-	-
Ofc Asst-Typing	1.3	1.0	1.0	2,186-2,969	35,628	35,628
Ofc Asst-Gen	2.0	3.0	3.0	2,115-2,910	89,604	92,338
Overtime	-	-	-	(8,598)	-	-
Totals, Mailroom:	5.7	8.0	8.0	\$224,889	\$271,140	\$273,874
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,295-7,621	63,540	66,717
Totals, Community Partnership:	0.3	1.0	1.0	\$19,977	\$63,540	\$66,717
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	0.2	5.0	5.0	19,433-23,966	1,165,980	1,224,280
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	10,530-25,301	126,360	132,678
Sr Psychologist, CF-Supvr	1.6	2.0	2.0	9,437-10,102	243,716	245,012
Sr Psychologist, CF-Spec	1.7	2.0	2.0	8,542-9,993	222,420	227,545
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	101,961	101,961
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	1.0	2.5	2.5	5,764-6,785	185,172	190,359
Clinical Soc Worker, CF, Safety	12.3	13.0	13.0	5,634-7,709	1,019,148	1,065,480
Psychologist-Clinical, CF	10.6	13.0	13.0	4,885-9,518	1,278,360	1,298,019
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	59,160	62,118
Assoc Hlth Prog Advr	0.6	1.0	1.0	4,488-5,618	53,856	53,856
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Ofc Techn-Typing	6.7	9.0	9.0	2,740-3,429	342,292	347,446
Totals, Mental Health:	38.6	54.5	54.5	\$3,530,783	\$5,204,241	\$5,365,161
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.8	2.0	2.0	5,288-6,274	136,608	143,400
Registered Nurse, CF	1.0	1.0	1.0	4,747-9,767	101,247	106,309
Psych Techn (Safety)	12.8	35.4	35.4	3,094-5,527	2,082,076	2,162,331
Totals, Mental Hlth Nursing:	15.6	38.4	38.4	\$979,124	\$2,319,931	\$2,412,040
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	112,812	115,236
Corr Counselor II-Supvr	3.3	5.0	5.0	7,187-9,443	563,739	576,625
Corr Counselor II-Spec	3.2	5.0	5.0	6,953-9,223	502,327	510,903
Corr Counselor I	29.5	32.0	32.0	5,234-8,406	2,909,099	3,044,597
Overtime	-	-	-	(79,295)	-	-
Totals, Corr Counselors:	36.9	43.0	43.0	\$3,694,638	\$4,087,977	\$4,247,361

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Recds:</b>						
Corr Case Recds Mgr	2.0	2.0	2.0	4,963-6,163	137,232	140,542
Corr Case Recds Supvr	2.0	3.0	3.0	4,322-5,354	175,440	180,217
Supvng Case Recds Tech	0.5	4.0	4.0	3,163-3,961	169,868	178,397
Corr Case Recds Analyst	18.2	21.0	21.0	2,873-4,671	1,064,864	1,083,515
Case Recds Techn	15.9	27.0	27.0	2,394-3,539	918,610	940,854
Temporary Help	1.0	-	-	(73,956)	-	-
Overtime	-	-	-	(35,962)	-	-
Totals, Recds:	39.6	57.0	57.0	\$2,028,189	\$2,466,014	\$2,523,525
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II-Spec	2.3	2.0	2.0	6,953-9,223	208,276	217,204
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(724)	-	-
Totals, Litigation & Inmate Appeals:	5.4	5.0	5.0	\$408,754	\$352,468	\$361,396
<b>Self Help Sponsors:</b>						
Temporary Help	1.9	-	-	(58,157)	-	-
Overtime	-	-	-	(17,787)	-	-
Totals, Self Help Sponsors:	1.9	-	-	\$75,944	-	-
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	58,800	61,545
Native American Spiritual Lead	0.1	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	0.2	0.5	0.5	3,952-5,187	31,122	31,122
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	3.3	4.5	4.5	\$211,507	\$269,634	\$274,750
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	0.7	1.0	1.0	4,285-5,323	55,620	58,401
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	111,108	113,568
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.1	1.0	1.0	3,497-4,634	49,632	52,114
Materials & Stores Supvr I	7.6	8.0	8.0	2,985-3,939	347,232	352,777
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	40,674	40,674
Ofc Asst-Typing	0.2	-	-	2,186-2,969	-	-
Overtime	-	-	-	(6,307)	-	-
Totals, Garage & Warehouse:	13.4	15.0	15.0	\$671,101	\$717,114	\$733,886
Totals, Inmate Support-CCI	435.3	543.4	543.4	\$35,955,387	\$39,416,581	\$40,728,069
<b>Inmate Empt &amp; Trng-CCI</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	0.5	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Sr Librarian, CF	0.6	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	0.2	1.0	1.0	3,639-5,528	43,668	45,851
Teacher, High School Educ, CF	9.4	12.0	12.0	2,926-9,562	1,157,147	1,214,037
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Teacher, Elementary Educ, CF	8.7	9.0	9.0	2,926-9,562	777,618	815,535

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Library Tech Asst (Safety)	4.0	4.0	4.0	2,826-3,539	182,032	182,032
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	69,874	73,244
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.5	-	-	(34,541)	-	-
Overtime	-	-	-	(793)	-	-
Totals, Ed:	28.7	35.0	35.0	\$2,616,069	\$2,716,867	\$2,829,328
Voc Ed-Adult:						
Supvr of Voc Inst	0.5	1.0	1.0	6,315-8,303	97,428	99,636
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Refrigeration	0.7	1.0	1.0	2,926-9,562	59,616	62,596
Voc Instructor-Ofc Technologies	1.8	2.0	2.0	2,926-9,562	70,224	73,736
Voc Instructor-Electronics	1.7	2.0	2.0	2,926-9,562	113,617	119,298
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	63,862	67,055
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	102,874	108,018
Voc Instructor-Auto Repair	0.5	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Auto Mechanics	1.7	2.0	2.0	2,926-9,562	121,319	127,385
Totals, Voc Ed-Adult:	9.9	12.0	12.0	\$792,137	\$750,668	\$785,539
Totals, Inmate Empt & Trng-CCI	38.6	47.0	47.0	\$3,408,206	\$3,467,535	\$3,614,867
<b>Adm Svcs-CCI</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	2.0	2.0	9,320-11,083	244,620	251,988
Corr Administrator, DOC	3.6	6.0	6.0	8,848-10,552	700,304	720,827
Facility Capt, AI	7.1	8.0	8.0	8,238-9,823	929,476	940,054
Corr Bus Mgr II	1.0	1.0	1.0	7,049-8,003	96,036	96,036
Corr Lieut	1.0	-	-	6,389-8,395	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	151,572	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,488-5,618	327,288	330,169
Pers Supvr II	-	1.0	1.0	4,106-5,140	49,272	51,736
Bus Svc Off I-Supvr	-	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	0.4	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	0.9	1.0	1.0	3,731-4,671	44,772	47,011
Pers Supvr I	2.0	3.0	3.0	3,731-4,671	151,704	153,943
Prop Controller II	1.0	1.0	1.0	3,523-4,619	57,518	57,518
Exec Asst	0.6	1.0	1.0	3,354-4,198	41,940	44,037
Materials & Stores Supvr I	0.6	-	-	2,985-3,939	-	-
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,873-4,671	152,972	157,613
Ofc Techn-Typing	5.9	9.0	9.0	2,740-3,429	332,128	339,204
Pers Spec	9.8	10.0	10.0	2,654-4,273	501,589	503,889
Bus Svc Asst-Spec	0.2	1.0	1.0	2,545-3,895	43,850	46,010
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Overtime	-	-	-	(27,230)	-	-
Totals, Admin:	47.5	58.0	58.0	\$3,975,459	\$4,128,507	\$4,202,581
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	1.1	-	-	(84,970)	-	-
Totals, IWL Casual Laborers:	1.1	2.4	2.4	\$84,970	\$113,040	\$113,040

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Acctg:</b>						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	56,568
Acctg Off-Supvr	1.0	-	-	3,918-4,906	-	-
Accountant Trainee	1.8	3.0	3.0	3,305-3,941	127,499	133,972
Accountant I-Spec	1.0	3.0	3.0	2,927-3,665	119,520	122,836
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Acctg Techn	0.2	-	-	2,691-3,371	-	-
Ofc Asst-Typing	0.7	-	-	2,186-2,969	-	-
Temporary Help	1.9	-	-	(79,031)	-	-
Totals, Acctg:	6.6	8.0	8.0	\$287,809	\$336,467	\$346,256
Totals, Adm Svcs-CCI	55.2	68.4	68.4	\$4,348,238	\$4,578,014	\$4,661,877
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,524.9</b>	<b>1,771.0</b>	<b>1,771.0</b>	<b>\$144,596,792</b>	<b>\$141,803,023</b>	<b>\$144,331,051</b>
<i>Regular/Ongoing Positions</i>	1,514.0	1,771.0	1,771.0	125,528,415	135,440,517	137,968,545
<i>Temporary Help</i>	10.9	-	-	698,253	-	-
<i>Overtime</i>	-	-	-	18,370,124	6,362,506	6,362,506
<b>CALIFORNIA INSTITUTION FOR MEN</b>						
(5310)						
<b>RC Recds-CIM</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,963-6,163	\$73,956	\$73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Supvng Case Recds Tech	2.0	2.0	2.0	3,163-3,961	95,064	95,064
Corr Case Recds Analyst	6.0	6.0	6.0	2,873-4,671	336,312	336,312
Case Recds Techn	10.2	13.5	13.5	2,394-3,539	552,708	552,708
Temporary Help	0.6	-	-	(27,727)	-	-
Overtime	-	-	-	(11,234)	-	-
Totals, RC Recds-CIM	20.8	23.5	23.5	\$1,043,176	\$1,122,288	\$1,122,288
<b>Custody-CIM</b>						
<b>Custody:</b>						
Corr Lieut	24.7	25.2	25.2	6,389-8,395	2,605,508	2,641,778
Corr Sgt	74.7	76.8	76.8	5,675-7,455	7,103,888	7,188,418
Corr Ofcr	581.3	634.4	634.4	3,925-6,646	53,366,936	53,572,294
Temporary Help	8.8	-	-	(639,474)	-	-
Overtime	-	-	-	(14,271,349)	586,134	586,134
Totals, Custody:	689.5	736.4	736.4	\$77,541,318	\$63,662,466	\$63,988,624
<b>Custody-Hlth Care Access:</b>						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	106,434	107,629
Corr Sgt	12.1	12.8	12.8	5,675-7,455	1,152,136	1,174,284
Corr Ofcr	105.8	140.8	140.8	3,925-6,646	10,704,318	10,751,769
Overtime	-	-	-	(2,381,313)	4,396,011	4,396,011
Totals, Custody-Hlth Care Access:	118.9	154.6	154.6	\$12,724,919	\$16,358,899	\$16,429,693
<b>Custody-Support:</b>						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	111,995	111,995
Support Svcs Asst (Interpreter)	1.0	-	-	3,023-4,321	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Ofc Techn-Typing	8.9	9.0	9.0	2,740-3,429	377,920	377,932
Ofc Svcs Supvr I-Typing	-	5.0	5.0	2,691-3,428	161,460	161,460
Ofc Asst-Typing	3.0	3.0	3.0	2,186-2,969	106,884	106,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(17,360)	-	-
Totals, Custody-Support:	15.7	20.0	20.0	\$747,701	\$825,675	\$825,687
Totals, Custody-CIM	824.1	911.0	911.0	\$91,013,938	\$80,847,040	\$81,244,004
<b>Inmate Support-CIM</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	83,230	83,230
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,392-5,403	128,741	131,815
Supvng Corr Cook, DOC	4.8	4.0	4.0	3,641-4,557	207,421	213,776
Heavy Truck Driver, CF	2.6	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	1.6	2.0	2.0	2,985-3,939	94,536	94,536
Supvng Cook I	17.3	25.6	25.6	2,822-4,091	1,088,122	1,140,217
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Temporary Help	0.5	-	-	(20,429)	-	-
Overtime	-	-	-	(384,109)	-	-
Totals, Food Svcs:	30.8	35.6	35.6	\$1,977,231	\$1,645,478	\$1,707,002
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	2.6	5.0	5.0	2,985-3,939	210,768	216,580
Totals, Clothing:	3.4	6.0	6.0	\$169,164	\$263,736	\$272,188
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	278,508	292,433
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	18.5	20.5	20.5	18,612-22,149	5,382,398	5,407,431
Physician & Surgeon, CF	0.8	-	-	13,120-22,149	-	-
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	139,356	146,324
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	129,780	136,269
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	5.8	6.0	6.0	9,385-10,346	737,040	744,912
Supvng Registered Nurse III, CF	2.2	2.0	2.0	8,337-11,508	250,536	263,062
Supvng Registered Nurse II, CF	10.7	11.0	11.0	7,985-11,019	1,309,510	1,365,278
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Surgical Nurse I, CF	0.8	-	-	6,875-9,487	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,330
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,418-6,733	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	1.1	1.0	1.0	4,853-5,652	59,208	62,172
Registered Nurse, CF	68.7	72.2	72.2	4,747-9,767	7,529,201	7,904,560
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,714-6,153	73,836	73,836
Med Recd Director	0.4	-	-	4,556-5,705	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	269,888	269,895
Sr Clinical Lab Technologist	0.4	-	-	4,295-6,195	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Clinical Dietician	0.7	1.0	1.0	4,256-5,432	65,184	65,184
Clinical Lab Technologist, CF	0.8	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Adm Asst I	1.0	1.0	1.0	3,731-4,888	53,568	55,512
Supvng Corr Cook, DOC	0.3	1.0	1.0	3,641-4,557	43,692	45,877
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Hlth Recd Techn I	8.2	8.0	8.0	3,117-3,866	366,728	371,136
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	3,012-3,772	45,264	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,873-4,671	80,183	84,196
Supvng Cook I	1.3	2.0	2.0	2,822-4,091	93,480	98,154
Ofc Techn-Typing	27.3	29.0	29.0	2,740-3,429	1,162,136	1,170,705
Cook Spec II, CF	5.8	6.0	6.0	2,712-3,397	258,264	258,264
Pharmacy Techn	10.4	13.0	13.0	2,691-3,823	553,350	566,098
Ofc Svcs Supvr I-Typing	0.4	-	-	2,691-3,428	-	-
Licensed Voc Nurse	71.4	74.3	74.3	2,612-5,018	3,965,523	4,164,365
Custodian Supvr II, CF	0.4	-	-	2,557-3,205	-	-
Lead Custodian, CF	0.9	-	-	2,297-2,875	-	-
Lab Asst	5.7	8.5	8.5	2,196-2,949	289,857	295,807
Ofc Asst-Typing	6.8	9.0	9.0	2,186-2,969	294,624	302,225
Limited Exam/Appt Prog Candidate	0.2	-	-	0-6,033	-	-
Temporary Help	0.1	-	-	(3,977)	-	-
Overtime	-	-	-	(2,458,554)	-	-
Totals, Med Svcs-Adult:	273.6	289.5	289.5	\$26,580,353	\$24,663,142	\$25,436,023
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	309,084	309,084
Dentist, CF	7.5	7.3	7.3	15,487-23,365	1,784,101	1,846,077
Hlth Prog Mgr III	0.6	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	66,288	69,602
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	155,699	163,660
Dental Lab Techn	-	1.0	1.0	3,484-4,774	41,808	43,898
Dental Asst, CF	13.5	15.0	15.0	2,865-5,336	821,751	849,440
Ofc Techn-Typing	6.8	7.0	7.0	2,740-3,429	281,412	283,138
Overtime	-	-	-	(2,736)	-	-
Totals, Dental:	33.4	36.3	36.3	\$3,683,848	\$3,617,175	\$3,726,080
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	6,089-6,272	148,332	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	82,980	86,400
Stationary Engr, CF	6.3	8.0	8.0	5,523-5,800	551,605	558,245
Sr Hazardous Materials Spec-Tech	0.1	-	-	5,188-7,110	-	-
Water & Sewage Plant Supvr, CF	6.0	8.0	8.0	5,169-5,800	574,151	577,252
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,713-5,590	192,216	198,357
Plumber III, CF	0.4	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	3.8	4.0	4.0	4,402-5,079	235,123	239,406
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	232,284	237,803
Carpenter III, CF	0.4	1.0	1.0	4,402-5,079	60,948	60,948

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	516,992	519,524
Painter II, CF	1.8	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.6	3.0	3.0	4,201-4,844	151,236	158,799
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	59,282	59,282
Electronics Techn, CF	1.0	3.0	3.0	3,580-4,748	131,028	137,579
Lead Groundskeeper I, CF	1.8	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.4	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	1.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,998	43,998
Temporary Help	0.5	-	-	(34,061)	-	-
Overtime	-	-	-	(486,457)	-	-
Totals, Plant Ops:	48.1	60.0	60.0	\$3,704,434	\$3,614,399	\$3,667,211
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	99,815	99,842
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	4,593-6,644	327,477	331,034
Overtime	-	-	-	(113,655)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$615,075	\$512,612	\$516,196
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	38,052	39,955
Ofc Svcs Supvr I-Typing	1.0	-	-	2,691-3,428	-	-
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.2	1.0	1.0	2,186-2,969	35,628	35,628
Ofc Asst-Gen	1.3	5.0	5.0	2,115-2,910	142,766	147,509
Temporary Help	0.2	-	-	(5,820)	-	-
Overtime	-	-	-	(7,560)	-	-
Totals, Mailroom:	6.6	9.0	9.0	\$280,007	\$296,006	\$302,652
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,295-7,621	65,352	68,620
Totals, Community Partnership:	0.8	1.0	1.0	\$107,790	\$65,352	\$68,620
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	11.0	13.0	13.0	19,433-23,966	3,613,680	3,653,224
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,437-10,102	369,192	369,192
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,542-9,993	239,832	239,832
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	6,937-8,130	98,996	99,428
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,586-7,479	89,748	89,748
Recr Therapist	4.5	5.0	5.0	5,764-6,785	407,100	407,100
Clinical Soc Worker, CF, Safety	16.2	19.0	19.0	5,634-7,709	1,538,172	1,573,285
Psychologist-Clinical, CF	29.1	31.0	31.0	4,885-9,518	3,515,556	3,519,890
Hlth Prog Spec I	1.0	2.0	2.0	4,498-6,171	148,104	148,104
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Clinical Psychology Intern	-	4.0	4.0	2,889-4,501	138,672	145,604
Ofc Techn-Typing	15.1	17.0	17.0	2,740-3,429	680,644	686,026
Overtime	-	-	-	(164,764)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Mental Health:	86.3	102.0	102.0	\$10,445,818	\$11,490,744	\$11,589,120
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	119,964	125,962
Unit Supvr (Safety)	1.0	1.0	1.0	6,990-7,593	91,116	91,116
Sr Psych Tech (Safety)	1.6	2.0	2.0	5,288-6,274	150,576	150,576
Registered Nurse, CF	8.4	8.0	8.0	4,747-9,767	850,368	892,888
Psych Techn (Safety)	28.8	29.7	29.7	3,094-5,527	1,897,784	1,952,705
Totals, Mental Hlth Nursing:	40.8	41.7	41.7	\$3,042,156	\$3,109,808	\$3,213,247
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	114,312	116,796
Corr Counselor II-Supvr	4.9	6.0	6.0	7,187-9,443	653,648	678,773
Corr Counselor II-Spec	3.8	2.0	2.0	6,953-9,223	221,256	225,493
Corr Counselor I	29.3	35.5	35.5	5,234-8,406	3,222,061	3,364,451
Overtime	-	-	-	(106,038)	-	-
Totals, Corr Counselors:	39.0	44.5	44.5	\$4,639,830	\$4,211,277	\$4,385,513
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.4	2.0	2.0	4,322-5,354	128,496	128,496
Supvng Case Recds Tech	1.7	2.0	2.0	3,163-3,961	95,064	95,064
Corr Case Recds Analyst	9.2	13.0	13.0	2,873-4,671	642,372	649,268
Case Recds Techn	21.3	15.5	15.5	2,394-3,539	596,138	602,166
Temporary Help	0.8	-	-	(37,787)	-	-
Overtime	-	-	-	(20,782)	-	-
Totals, Recds:	35.4	33.5	33.5	\$1,787,662	\$1,536,026	\$1,548,950
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	3.0	3.0	6,953-9,223	278,049	281,320
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	82,296	82,296
Overtime	-	-	-	(3,563)	-	-
Totals, Litigation & Inmate Appeals:	3.7	6.0	6.0	\$249,877	\$427,761	\$431,032
Self Help Sponsors:						
Temporary Help	3.8	-	-	(112,820)	-	-
Overtime	-	-	-	(33,193)	-	-
Totals, Self Help Sponsors:	3.8	-	-	\$146,013	-	-
Religion:						
Protestant Chaplain	1.0	2.0	2.0	3,952-5,187	112,918	115,289
Native American Spiritual Lead	0.5	0.5	0.5	3,952-5,187	33,705	35,147
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	65,494	65,494
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	30,264	31,122
Catholic Chaplain	2.0	2.0	2.0	3,952-5,187	127,738	127,738
Totals, Religion:	5.0	6.0	6.0	\$319,475	\$370,119	\$374,790
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	0.5	1.0	1.0	4,285-5,323	56,964	59,812
Heavy Equipt Mechanic, CF	0.9	2.0	2.0	4,106-4,732	102,360	107,478
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	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.6	7.0	7.0	2,985-3,939	330,876	330,876

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.1	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Overtime	-	-	-	(1,015)	-	-
Totals, Garage & Warehouse:	<u>11.1</u>	<u>14.0</u>	<u>14.0</u>	<u>\$628,932</u>	<u>\$694,944</u>	<u>\$706,858</u>
Totals, Inmate Support-CIM	<u>627.8</u>	<u>691.1</u>	<u>691.1</u>	<u>\$58,377,665</u>	<u>\$56,518,579</u>	<u>\$57,945,482</u>
<b>Inmate Empt &amp; Trng-CIM</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	104,904	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.6	1.0	1.0	4,398-6,068	52,776	52,776
Librarian, CF	0.8	1.0	1.0	3,639-5,528	43,668	45,851
Teacher, High School Educ, CF	7.6	18.0	18.0	2,926-9,562	1,280,928	1,332,626
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	35,112	35,112
Teacher, Elementary Educ, CF	10.9	6.0	6.0	2,926-9,562	469,161	489,205
Teacher-Emotion/Learning Hdcp	1.0	-	-	2,926-9,562	-	-
Library Tech Asst (Safety)	2.0	2.0	2.0	2,826-3,539	80,904	84,776
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,576	84,576
Teaching Asst	0.9	3.0	3.0	2,358-2,952	86,868	91,113
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	38,668	38,668
Temporary Help	0.9	-	-	(57,758)	-	-
Totals, Ed:	<u>31.7</u>	<u>38.0</u>	<u>38.0</u>	<u>\$2,752,300</u>	<u>\$2,444,617</u>	<u>\$2,531,195</u>
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,315-8,303	75,780	79,569
Voc Instructor-Welding	0.2	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	2,926-9,562	62,071	65,174
Voc Instructor-Refrigeration	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	107,114	112,469
Voc Instructor-Ofc Technologies	1.4	2.0	2.0	2,926-9,562	160,315	168,331
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	35,112	35,112
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	103,488	108,662
Voc Instructor-Elec Work	1.0	2.0	2.0	2,926-9,562	97,183	102,042
Voc Instructor-Carpentry	1.5	2.0	2.0	2,926-9,562	167,088	175,442
Voc Instructor-Bldg Maint	1.7	2.0	2.0	2,926-9,562	171,737	180,324
Totals, Voc Ed-Adult:	<u>10.3</u>	<u>16.0</u>	<u>16.0</u>	<u>\$897,419</u>	<u>\$1,085,224</u>	<u>\$1,137,729</u>
Totals, Inmate Empt & Trng-CIM	<u>42.0</u>	<u>54.0</u>	<u>54.0</u>	<u>\$3,649,719</u>	<u>\$3,529,841</u>	<u>\$3,668,924</u>
<b>Adm Svcs-CIM</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759-11,637	141,074	141,074
Chief Dep Admin, CP, C.E.A.	0.2	1.0	1.0	9,320-11,083	131,610	133,386
Corr Administrator, DOC	4.3	6.0	6.0	8,848-10,552	732,468	743,086
Facility Capt, AI	5.5	6.0	6.0	8,238-9,823	669,357	699,894
Corr Bus Mgr II	1.0	-	-	7,049-8,003	-	-
Corr Bus Mgr I	-	1.0	1.0	5,799-7,206	69,588	69,588
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,974	155,974
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,488-5,618	331,992	337,080
Pers Supvr II	-	1.0	1.0	4,106-5,140	49,272	51,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	55,824	58,272
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	54,916	57,610
Sr Pers Spec	1.3	2.0	2.0	3,731-4,671	117,096	119,304
Pers Supvr I	1.8	2.0	2.0	3,731-4,671	117,982	117,982
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	0.9	1.0	1.0	3,354-4,198	45,336	47,603
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,873-4,671	95,580	100,359
Ofc Techn-Typing	6.9	8.0	8.0	2,740-3,429	321,692	323,560
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	9.3	10.0	10.0	2,654-4,273	510,480	514,536
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Overtime	-	-	-	(34,083)	-	-
Totals, Admin:	45.8	54.0	54.0	\$3,605,945	\$3,804,997	\$3,875,800
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	13.9	-	-	(1,177,498)	-	-
Overtime	-	-	-	(8,439)	-	-
Totals, IWL Casual Laborers:	13.9	2.4	2.4	\$1,185,937	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	59,400	62,370
Acctg Off-Spec	3.0	3.0	3.0	3,918-4,906	141,048	141,048
Accountant I-Spec	2.0	3.0	3.0	2,927-3,665	110,686	111,739
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.2	-	-	(6,582)	-	-
Totals, Acctg:	6.9	8.0	8.0	\$316,787	\$346,762	\$350,785
Totals, Adm Svcs-CIM	66.6	64.4	64.4	\$5,108,669	\$4,264,799	\$4,339,625
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,581.3</b>	<b>1,744.0</b>	<b>1,744.0</b>	<b>\$159,193,167</b>	<b>\$146,282,547</b>	<b>\$148,320,323</b>
<i>Regular/Ongoing Positions</i>	<i>1,551.0</i>	<i>1,744.0</i>	<i>1,744.0</i>	<i>136,563,030</i>	<i>141,300,402</i>	<i>143,338,178</i>
<i>Temporary Help</i>	<i>30.3</i>	<i>-</i>	<i>-</i>	<i>2,123,933</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,506,204</i>	<i>4,982,145</i>	<i>4,982,145</i>

## CALIFORNIA INSTITUTION FOR WOMEN

(5320)

## Custody-CIW

## Custody:

Corr Lieut	18.0	19.2	19.2	\$6,389-8,395	\$1,997,589	\$2,036,823
Corr Sgt	39.7	41.8	41.8	5,675-7,455	3,779,837	3,847,707
Corr Ofcr	206.5	245.5	245.5	3,925-6,646	19,407,758	19,550,512
Temporary Help	6.0	-	-	(405,498)	-	-
Overtime	-	-	-	(5,540,729)	1,679,105	1,679,105
Totals, Custody:	270.2	306.5	306.5	\$31,166,698	\$26,864,289	\$27,114,147

## Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-8,395	103,114	105,283
Corr Sgt	9.8	11.0	11.0	5,675-7,455	973,782	997,009
Corr Ofcr	79.7	92.6	92.6	3,925-6,646	7,456,747	7,501,482
Overtime	-	-	-	(2,005,380)	4,142,881	4,142,881
Totals, Custody-Hlth Care Access:	90.5	104.6	104.6	\$10,431,134	\$12,676,524	\$12,746,655

## Custody-Support:

Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Locksmith I, CF	0.7	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	9.1	9.0	9.0	2,740-3,429	354,160	360,448
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	38,098	38,098
Overtime	-	-	-	(6,923)	-	-
Totals, Custody-Support:	11.8	14.0	14.0	\$534,599	\$588,254	\$599,356
Totals, Custody-CIW	372.5	425.1	425.1	\$42,132,431	\$40,129,067	\$40,460,158
<b>Inmate Support-CIW</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.3	1.0	1.0	5,177-6,483	69,813	73,238
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	2.3	4.0	4.0	3,641-4,557	191,757	198,511
Materials & Stores Supvr I	0.4	1.0	1.0	2,985-3,939	35,820	37,611
Supvng Cook I	9.3	13.3	13.3	2,822-4,091	602,932	629,848
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Overtime	-	-	-	(141,276)	-	-
Totals, Food Svcs:	14.3	21.3	21.3	\$996,809	\$1,003,066	\$1,041,952
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	1.1	2.0	2.0	2,985-3,939	86,676	88,646
Overtime	-	-	-	(3,177)	-	-
Totals, Clothing:	1.8	3.0	3.0	\$105,018	\$139,644	\$144,254
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.7	8.0	8.0	18,612-22,149	2,050,344	2,073,124
Physician & Surgeon, CF	0.4	-	-	13,120-22,149	-	-
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.0	3.0	3.0	9,385-10,346	365,816	371,374
Nurse Practitioner	0.6	-	-	9,245-10,852	-	-
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,337-11,508	100,044	105,046
Supvng Registered Nurse II, CF	12.4	12.5	12.5	7,985-11,019	1,483,965	1,558,159
Pub Hlth Nurse II	0.9	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	103,722	108,552
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
Stds Compliance Coord	0.3	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	0.9	0.5	0.5	5,048-5,878	54,648	54,648
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	27.5	47.9	47.9	4,747-9,767	4,767,569	4,987,162
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,488-5,618	181,120	186,808
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,295-6,195	67,776	71,165
Food Administrator I, CF	1.3	2.0	2.0	4,277-5,355	115,584	118,150
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.5	1.0	1.0	3,731-4,888	55,512	56,052
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	52,968
Bldg Maint Worker, CF	1.1	-	-	3,497-4,019	-	-
Hlth Recd Techn I	5.3	3.5	3.5	3,117-3,866	160,168	162,372
Materials & Stores Supvr I	1.9	2.0	2.0	2,985-3,939	84,804	86,681
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,873-4,671	83,112	87,268

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Supvng Cook I	5.6	6.4	6.4	2,822-4,091	266,240	279,139
Ofc Techn-Typing	18.8	21.0	21.0	2,740-3,429	830,616	839,645
Pharmacy Techn	6.5	5.5	5.5	2,691-3,823	244,886	249,815
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	28.8	36.2	36.2	2,612-5,018	1,925,710	2,020,278
Custodian Supvr II, CF	0.1	-	-	2,557-3,205	-	-
Lab Asst	2.4	2.0	2.0	2,196-2,949	73,284	73,776
Ofc Asst-Typing	3.0	5.0	5.0	2,186-2,969	152,568	156,636
Custodian, CF	2.3	-	-	2,140-2,678	-	-
Temporary Help	3.3	-	-	(263,506)	-	-
Overtime	-	-	-	(2,557,804)	-	-
Totals, Med Svcs-Adult:	147.6	175.5	175.5	\$14,622,668	\$14,150,216	\$14,640,713
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	309,084	309,084
Dentist, CF	3.4	3.0	3.0	15,487-23,365	775,116	813,872
Hlth Prog Mgr III	0.7	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	86,160	86,160
Dental Asst, CF	7.9	8.0	8.0	2,865-5,336	431,386	449,484
Ofc Techn-Typing	3.2	4.0	4.0	2,740-3,429	164,592	164,592
Overtime	-	-	-	(5,818)	-	-
Totals, Dental:	19.1	20.0	20.0	\$2,350,069	\$1,995,058	\$2,056,061
Plant Opers:						
Chief Engr I, CF	1.1	2.0	2.0	6,089-6,272	152,100	154,296
Stationary Engr, CF	9.9	13.0	13.0	5,523-5,800	915,298	931,710
Corr Plant Mgr I	1.0	1.0	1.0	5,516-6,855	82,260	82,260
Corr Plant Supvr	0.6	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	0.7	1.0	1.0	4,713-5,590	61,032	64,084
Plumber III, CF	0.5	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.5	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	1.9	2.0	2.0	4,402-5,079	117,235	120,005
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	1.8	2.0	2.0	4,402-5,079	121,901	121,901
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	55,464	58,237
Maint Mechanic, CF	2.0	3.0	3.0	4,207-4,852	166,932	169,456
Painter II, CF	1.6	2.0	2.0	4,201-4,844	108,544	111,065
Carpenter II, CF	0.7	2.0	2.0	4,201-4,844	108,540	111,061
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	45,108
Bldg Maint Worker, CF	0.6	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	105,444
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,618	43,618
Overtime	-	-	-	(159,891)	-	-
Totals, Plant Opers:	29.9	42.0	42.0	\$2,351,669	\$2,526,204	\$2,570,954

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Fire &amp; Life Safety:</b>						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	98,276	102,760
Fire Capt, CI	3.8	4.0	4.0	4,593-6,644	300,879	307,995
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,100	74,100
Overtime	-	-	-	(115,759)	-	-
Totals, Fire & Life Safety:	5.8	6.0	6.0	\$579,065	\$473,255	\$484,855
<b>Mailroom:</b>						
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Svcs Supvr I-Typing	0.6	-	-	2,691-3,428	-	-
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	71,256	71,256
Overtime	-	-	-	(509)	-	-
Totals, Mailroom:	3.1	4.0	4.0	\$161,473	\$144,696	\$144,696
<b>Community Partnership:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,274	77,274
Totals, Community Partnership:	1.0	1.0	1.0	\$74,866	\$77,274	\$77,274
<b>Mental Health:</b>						
Staff Psychiatrist, Corrs & Rehab	5.5	8.0	8.0	19,433-23,966	2,062,562	2,143,118
Chief Psychologist	1.8	2.0	2.0	11,065-12,395	296,676	301,800
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	10,530-25,301	600,108	607,224
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	9,437-10,102	241,152	242,448
Sr Psychologist, CF-Spec	1.4	2.5	2.5	8,542-9,993	291,384	293,947
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,586-7,479	168,780	172,732
Prog Director (Mental Dis)	1.0	1.0	1.0	6,539-8,370	102,372	102,372
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,330
Recr Therapist	8.2	10.0	10.0	5,764-6,785	753,732	779,204
Clinical Soc Worker, CF, Safety	12.2	14.0	14.0	5,634-7,709	1,120,500	1,159,982
Prog Asst (Mental Dis-Safety)	0.9	1.0	1.0	5,604-7,971	95,652	95,652
Psychologist-Clinical, CF	16.5	19.5	19.5	4,885-9,518	1,962,234	1,978,583
Hlth Prog Spec I	2.0	2.0	2.0	4,498-6,171	146,916	148,104
Trng Off I	0.9	1.0	1.0	4,488-5,621	67,416	67,452
Adm Asst I	1.0	1.0	1.0	3,731-4,888	54,432	57,154
Ofc Svcs Supvr II-Gen	0.4	1.0	1.0	3,012-3,772	44,460	46,524
Ofc Techn-Typing	6.6	11.0	11.0	2,740-3,429	392,488	406,262
Temporary Help	2.0	-	-	(289,817)	-	-
Overtime	-	-	-	(113,451)	-	-
Totals, Mental Health:	65.9	82.0	82.0	\$7,805,782	\$8,573,976	\$8,779,448
<b>Mental Hlth Nursing:</b>						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	119,964	125,962
Unit Supvr (Safety)	1.8	2.0	2.0	6,990-7,593	182,232	182,232
Sr Psych Tech (Safety)	8.0	10.0	10.0	5,288-6,274	710,592	724,176
Registered Nurse, CF	17.3	20.0	20.0	4,747-9,767	2,063,259	2,162,728
Psych Techn (Safety)	46.6	72.9	72.9	3,094-5,527	4,533,901	4,677,363
Licensed Voc Nurse	4.3	6.0	6.0	2,612-5,018	315,672	331,456
Totals, Mental Hlth Nursing:	79.0	111.9	111.9	\$5,880,824	\$7,925,620	\$8,203,917
<b>Corr Counselors:</b>						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,078	124,180
Corr Counselor II-Supvr	2.3	4.0	4.0	7,187-9,443	406,911	416,335

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Counselor II-Spec	2.8	2.3	2.3	6,953-9,223	239,024	246,667
Corr Counselor I	12.8	14.0	14.0	5,234-8,406	1,279,926	1,337,473
Temporary Help	0.6	-	-	(63,081)	-	-
Overtime	-	-	-	(15,660)	-	-
Totals, Corr Counselors:	19.5	21.3	21.3	\$2,205,984	\$2,049,939	\$2,124,655
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.9	2.0	2.0	4,322-5,354	129,576	129,576
Supvng Case Recds Tech	0.8	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	6.8	8.0	8.0	2,873-4,671	422,448	427,687
Case Recds Techn	10.0	10.5	10.5	2,394-3,539	422,130	424,342
Overtime	-	-	-	(19,359)	-	-
Totals, Recds:	20.5	22.5	22.5	\$1,069,359	\$1,095,642	\$1,103,093
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	0.8	2.0	2.0	6,953-9,223	220,046	224,351
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Overtime	-	-	-	(134)	-	-
Totals, Litigation & Inmate Appeals:	2.7	4.0	4.0	\$190,169	\$308,390	\$312,695
Self Help Sponsors:						
Temporary Help	5.5	-	-	(165,600)	-	-
Overtime	-	-	-	(55,007)	-	-
Totals, Self Help Sponsors:	5.5	-	-	\$220,607	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Native American Spiritual Lead	0.2	0.5	0.5	3,952-5,187	28,830	30,272
Muslim Chaplain	-	0.5	0.5	3,952-5,187	23,712	23,712
Jewish Chaplain	0.9	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Temporary Help	0.1	-	-	(8,052)	-	-
Totals, Religion:	3.2	4.0	4.0	\$201,315	\$239,274	\$240,716
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,853	59,676	62,660
Warehouse Mgr II, CF	0.8	1.0	1.0	4,285-5,323	51,420	53,991
Heavy Equipt Mechanic, CF	0.7	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	3.4	4.0	4.0	2,985-3,939	169,764	173,525
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(2,406)	-	-
Totals, Garage & Warehouse:	8.7	12.0	12.0	\$433,438	\$572,304	\$589,188
Totals, Inmate Support-CIW	427.6	530.5	530.5	\$39,249,115	\$41,274,558	\$42,514,471
<b>Inmate Empt &amp; Trng-CIW</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Supvr of Aad Inst, CF	0.2	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	62,951	65,920

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Librarian, CF	0.5	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	2.0	2.0	2.0	3,639-5,528	116,784	119,306
Teacher, High School Educ, CF	11.8	12.0	12.0	2,926-9,562	1,055,790	1,106,825
Teacher, High School-Phys Educ	1.8	2.0	2.0	2,926-9,562	185,227	194,488
Teacher, Elementary Educ, CF	-	1.0	1.0	2,926-9,562	35,112	35,112
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	47,978	47,978
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Teaching Asst	1.0	1.0	1.0	2,358-2,952	38,844	38,844
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Temporary Help	0.7	-	-	(42,799)	-	-
Totals, Ed:	23.0	25.0	25.0	\$1,948,874	\$1,861,843	\$1,934,058
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	2.0	2.0	2.0	2,926-9,562	180,482	189,506
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	103,488	108,662
Voc Instructor-Cosmetology	1.0	1.0	1.0	2,926-9,562	84,599	88,829
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	93,336	98,003
Totals, Voc Ed-Adult:	5.0	5.0	5.0	\$454,604	\$461,905	\$485,000
Totals, Inmate Empt & Trng-CIW	28.0	30.0	30.0	\$2,403,478	\$2,323,748	\$2,419,058
<b>Adm Svcs-CIW</b>						
Admin:						
Warden	0.5	1.0	1.0	10,759-11,637	143,530	143,530
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	3.9	4.0	4.0	8,848-10,552	505,897	514,509
Facility Capt, AI	3.4	4.0	4.0	8,238-9,823	455,489	466,132
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,135	88,135
Clinical Soc Worker, CF, Safety	0.9	-	-	5,634-7,709	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	155,973	155,973
Procurement & Servs Off II, CF	0.6	1.0	1.0	4,714-5,858	65,376	68,645
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	386,891	398,181
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	51,672	54,136
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,922-4,856	49,080	51,534
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	57,668	60,497
Sr Pers Spec	0.6	1.0	1.0	3,731-4,671	55,644	57,852
Pers Supvr I	-	1.0	1.0	3,731-4,671	44,772	47,011
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,345	51,345
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	6.6	8.0	8.0	2,740-3,429	308,904	314,062
Pers Spec	5.7	6.0	6.0	2,654-4,273	308,569	313,127
Bus Svc Asst-Spec	-	1.0	1.0	2,545-3,895	30,540	32,067
Ofc Asst-Typing	0.5	-	-	2,186-2,969	-	-
Overtime	-	-	-	(60,766)	-	-
Totals, Admin:	37.7	43.0	43.0	\$3,088,220	\$3,008,109	\$3,065,360
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,925-6,646	108,330	108,330
Temporary Help	5.4	-	-	(427,320)	-	-
Overtime	-	-	-	(2,086)	-	-
Totals, IWL Casual Laborers:	5.4	2.3	2.3	\$429,406	\$108,330	\$108,330

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Adm Svcs-CIW	43.1	45.3	45.3	\$3,517,626	\$3,116,439	\$3,173,690
<b>Camp Custody-CIW</b>						
Corr Lieut	3.0	3.0	3.0	6,389-8,395	318,904	319,100
Corr Sgt	3.0	3.0	3.0	5,675-7,455	288,302	290,088
Corr Ofcr	21.0	22.0	22.0	3,925-6,646	1,875,827	1,883,246
Overtime	-	-	-	(1,006,836)	-	-
Totals, Camp Custody-CIW	27.0	28.0	28.0	\$3,400,836	\$2,483,033	\$2,492,434
<b>Camp Admin-CIW</b>						
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	43,998	43,998
Totals, Camp Admin-CIW	0.9	1.0	1.0	\$39,541	\$43,998	\$43,998
<b>Adm Svcs-CIW</b>						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	66,180	69,489
Acctg Off-Spec	0.9	1.0	1.0	3,918-4,906	47,016	49,367
Accountant Trainee	2.1	2.0	2.0	3,305-3,941	85,368	89,636
Accountant I-Spec	-	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Totals, Adm Svcs-CIW	4.2	7.0	7.0	\$202,669	\$301,104	\$314,544
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>903.3</b>	<b>1,066.9</b>	<b>1,066.9</b>	<b>\$90,945,696</b>	<b>\$89,671,947</b>	<b>\$91,418,353</b>
<i>Regular/Ongoing Positions</i>	<i>879.7</i>	<i>1,066.9</i>	<i>1,066.9</i>	<i>77,467,052</i>	<i>83,849,961</i>	<i>85,596,367</i>
<i>Temporary Help</i>	<i>23.6</i>	<i>-</i>	<i>-</i>	<i>1,665,673</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,812,971</i>	<i>5,821,986</i>	<i>5,821,986</i>
<b>CALIFORNIA MEDICAL FACILITY (5330)</b>						
<b>Custody-CMF</b>						
Custody:						
Corr Lieut	25.8	26.8	26.8	\$6,389-8,395	\$2,766,127	\$2,806,423
Corr Sgt	59.3	62.8	62.8	5,675-7,455	5,564,356	5,673,374
Corr Ofcr	435.6	494.3	494.3	3,925-6,646	37,432,111	37,902,454
Temporary Help	3.2	-	-	(184,188)	-	-
Overtime	-	-	-	(3,533,992)	2,242,576	2,242,576
Totals, Custody:	523.9	583.9	583.9	\$46,996,877	\$48,005,170	\$48,624,827
Custody-Hlth Care Access:						
Corr Lieut	3.3	4.2	4.2	6,389-8,395	413,643	417,605
Corr Sgt	16.7	15.0	15.0	5,675-7,455	1,331,754	1,359,913
Corr Ofcr	157.0	150.6	150.6	3,925-6,646	11,788,592	11,962,481
Overtime	-	-	-	(896,790)	1,100,950	1,100,950
Totals, Custody-Hlth Care Access:	177.0	169.8	169.8	\$15,145,743	\$14,634,939	\$14,840,949
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
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	3,023-4,321	75,420	77,691
Ofc Techn-Typing	10.1	15.0	15.0	2,740-3,429	540,000	550,302
Overtime	-	-	-	(35,605)	-	-
Totals, Custody-Support:	14.1	19.0	19.0	\$678,185	\$788,856	\$803,957
Totals, Custody-CMF	715.0	772.7	772.7	\$62,820,805	\$63,428,965	\$64,269,733
<b>Inmate Support-CMF</b>						
Food Svcs:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Food Mgr II	-	1.0	1.0	5,435-6,805	65,220	65,220
Corr Food Mgr I, DOC	1.0	-	-	5,177-6,483	-	-
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,472	65,996
Supvng Corr Cook, DOC	3.9	4.4	4.4	3,641-4,557	217,341	225,137
Supvng Cook I	18.6	22.0	22.0	2,822-4,091	924,975	968,949
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.5	-	-	(29,112)	-	-
Overtime	-	-	-	(167,169)	-	-
Totals, Food Svcs:	26.0	29.4	29.4	\$1,466,618	\$1,307,636	\$1,360,930
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	1.0	4.0	4.0	2,985-3,939	154,728	160,101
Overtime	-	-	-	(2,240)	-	-
Totals, Clothing:	2.0	5.0	5.0	\$104,744	\$207,696	\$215,709
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	288,000	302,400
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	12.4	13.2	13.2	18,612-22,149	3,383,086	3,432,634
Physician & Surgeon, CF	2.0	1.8	1.8	13,120-22,149	430,574	452,103
Chief Exec Off, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	138,072	144,976
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	131,004	137,554
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	6.5	8.0	8.0	9,385-10,346	981,684	987,315
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,337-11,508	250,536	263,062
Supvng Registered Nurse II, CF	13.0	13.1	13.1	7,985-11,019	1,567,858	1,623,575
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	115,078	115,092
Nurse Instructor	0.2	1.0	1.0	7,405-10,220	89,600	94,078
Surgical Nurse II, CF	0.4	-	-	7,322-10,106	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Pharmacist I, DMHDS	1.6	1.0	1.0	5,495-9,854	118,248	120,024
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,418-6,733	-	-
Stds Compliance Coord	2.0	2.0	2.0	5,168-6,423	154,152	154,152
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	1.4	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	75.2	99.8	99.8	4,747-9,767	10,211,280	10,716,832
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,714-6,153	73,836	73,836
Food Administrator II, CF	0.1	1.0	1.0	4,706-5,847	56,472	59,296
Occ Therapist	0.5	1.0	1.0	4,602-6,463	77,556	77,556
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,535	74,052
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,488-5,618	303,600	312,373
Sr Clinical Lab Technologist	0.4	-	-	4,295-6,195	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	58,716	61,656
Clinical Dietician	0.2	1.0	1.0	4,256-5,432	51,711	54,297
Hlth Recd Techn III	0.4	-	-	4,146-4,668	-	-
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,774-4,248	101,952	101,952
Respirator Care Supvr, CF	1.0	1.0	1.0	3,738-5,090	61,080	61,080
Adm Asst I	1.0	1.0	1.0	3,731-4,888	53,390	56,059

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Corr Cook, DOC	0.7	1.0	1.0	3,641-4,557	46,875	49,224
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,634	105,660	105,864
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Respiratory Care Practitioner	5.0	5.0	5.0	3,395-4,674	249,404	258,524
Hlth Recd Techn I	7.0	7.0	7.0	3,117-3,866	319,560	321,620
Materials & Stores Supvr I	0.6	1.0	1.0	2,985-3,939	38,472	40,392
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Supvng Cook I	5.3	7.5	7.5	2,822-4,091	316,694	332,290
Ofc Techn-Typing	23.3	29.5	29.5	2,740-3,429	1,113,220	1,144,911
Cook Spec II, CF	7.4	11.0	11.0	2,712-3,397	424,014	433,966
Pharmacy Techn	14.9	18.0	18.0	2,691-3,823	771,446	786,919
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	39,714	40,952
Licensed Voc Nurse	71.4	91.1	91.1	2,612-5,018	4,755,895	4,991,155
Custodian Supvr II, CF	0.1	-	-	2,557-3,205	-	-
Certified Nursing Asst, CF	21.8	26.0	26.0	2,321-3,119	916,293	928,556
Lab Asst	4.1	4.5	4.5	2,196-2,949	156,088	159,239
Ofc Asst-Typing	6.5	9.0	9.0	2,186-2,969	295,098	302,724
Custodian, CF	0.1	-	-	2,140-2,678	-	-
Temporary Help	2.0	-	-	(155,226)	-	-
Overtime	-	-	-	(3,437,979)	-	-
Totals, Med Svcs-Adult:	313.6	382.0	382.0	\$29,230,128	\$29,186,513	\$30,245,588
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	3.0	3.0	3.0	15,487-23,365	803,340	829,488
Hlth Prog Mgr III	0.8	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	0.8	1.0	1.0	4,493-5,974	57,264	60,127
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	79,656	83,639
Dental Lab Techn	1.9	3.0	3.0	3,484-4,774	147,720	155,106
Dental Asst, CF	6.8	7.3	7.3	2,865-5,336	369,708	388,035
Ofc Techn-Typing	2.9	4.0	4.0	2,740-3,429	138,660	145,593
Overtime	-	-	-	(218)	-	-
Totals, Dental:	19.2	22.3	22.3	\$1,934,818	\$2,056,632	\$2,126,421
Plant Opers:						
Chief Engr I, CF	1.1	2.0	2.0	6,089-6,272	148,332	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,062	88,062
Stationary Engr, CF	11.0	12.0	12.0	5,523-5,800	844,420	847,770
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,713-5,590	127,360	130,188
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	121,272	121,272
Plumber II, CF	2.7	3.0	3.0	4,402-5,079	170,436	175,850
Painter III, CF	1.0	1.0	1.0	4,402-5,079	55,464	58,237
Electrician II, CF	2.6	3.0	3.0	4,402-5,079	166,596	171,878
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	55,464	58,237
Maint Mechanic, CF	7.1	8.0	8.0	4,207-4,852	429,365	447,567

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Painter II, CF	0.9	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	156,408	163,994
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	1.9	3.0	3.0	3,580-4,748	133,284	139,948
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,073	44,176
Groundskeeper, CF	2.4	3.0	3.0	2,929-3,505	112,644	118,275
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(319,392)	-	-
Totals, Plant Oper:	40.3	52.0	52.0	\$2,843,456	\$3,042,884	\$3,115,272
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,089-8,006	101,154	101,234
Fire Capt, CI	4.8	5.0	5.0	4,593-6,644	423,324	423,477
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-6,175	59,220	62,181
Overtime	-	-	-	(146,416)	-	-
Totals, Fire & Life Safety:	6.4	7.0	7.0	\$710,113	\$583,698	\$586,892
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	35,820	35,820
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Gen	1.9	4.0	4.0	2,115-2,910	113,964	118,987
Totals, Mailroom:	3.7	6.0	6.0	\$142,789	\$182,076	\$188,714
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,295-7,621	74,907	78,585
Overtime	-	-	-	(319)	-	-
Totals, Community Partnership:	0.9	1.0	1.0	\$66,176	\$74,907	\$78,585
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	321,929	328,841
Staff Psychiatrist, Corrs & Rehab	10.8	15.5	15.5	19,433-23,966	4,301,508	4,419,362
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	322,272	322,272
Sr Psychologist, CF-Supvr	4.0	4.5	4.5	9,437-10,102	541,518	544,349
Sr Psychologist, CF-Spec	3.0	4.5	4.5	8,542-9,993	513,504	521,192
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	1.8	2.0	2.0	6,586-7,479	168,780	172,732
Recr Therapist	15.2	18.5	18.5	5,764-6,785	1,359,471	1,405,831
Clinical Soc Worker, CF, Safety	17.6	15.5	15.5	5,634-7,709	1,354,573	1,385,041
Psychologist-Clinical, CF	31.3	36.0	36.0	4,885-9,518	3,957,472	3,986,501
Hlth Prog Spec I	3.0	2.5	2.5	4,498-6,171	176,310	179,572
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,488-5,618	83,472	87,645
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Ofc Techn-Typing	11.9	18.0	18.0	2,740-3,429	670,200	688,467
Temporary Help	2.9	-	-	(302,588)	-	-
Overtime	-	-	-	(104,985)	-	-
Totals, Mental Health:	107.5	124.5	124.5	\$12,630,974	\$14,195,353	\$14,472,788
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	0.4	-	-	8,337-11,508	-	-
Supvng Registered Nurse II, CF	2.3	3.5	3.5	7,985-11,019	400,845	420,115
Unit Supvr (Safety)	1.0	1.0	1.0	6,990-7,593	91,116	91,116
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	75,288	75,288
Registered Nurse, CF	19.3	28.0	28.0	4,747-9,767	2,824,032	2,965,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Psych Techn (Safety)	46.6	42.5	42.5	3,094-5,527	2,701,229	2,797,251
Totals, Mental Hlth Nursing:	70.6	76.0	76.0	\$5,435,384	\$6,092,510	\$6,349,018
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	122,199	122,244
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-9,443	593,769	599,510
Corr Counselor II-Spec	4.9	6.0	6.0	6,953-9,223	621,612	630,200
Corr Counselor I	20.2	21.0	21.0	5,234-8,406	1,984,684	2,074,641
Overtime	-	-	-	(42,499)	-	-
Totals, Corr Counselors:	31.1	33.0	33.0	\$3,292,647	\$3,322,264	\$3,426,595
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.5	3.0	3.0	4,322-5,354	179,100	182,953
Supvng Case Recds Tech	1.5	2.0	2.0	3,163-3,961	95,064	95,064
Corr Case Recds Analyst	9.2	11.0	11.0	2,873-4,671	518,888	537,413
Case Recds Techn	10.5	18.0	18.0	2,394-3,539	655,334	660,279
Temporary Help	1.3	-	-	(56,624)	-	-
Overtime	-	-	-	(5,219)	-	-
Totals, Recds:	26.0	35.0	35.0	\$1,293,645	\$1,522,342	\$1,549,665
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.3	2.0	2.0	6,953-9,223	192,223	201,529
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.0	2.0	2.0	2,740-3,429	74,028	74,028
Totals, Litigation & Inmate Appeals:	3.3	5.0	5.0	\$365,025	\$333,667	\$342,973
Self Help Sponsors:						
Temporary Help	1.6	-	-	(55,439)	-	-
Overtime	-	-	-	(40,873)	-	-
Totals, Self Help Sponsors:	1.6	-	-	\$96,312	-	-
Religion:						
Protestant Chaplain	1.7	2.0	2.0	3,952-5,187	116,168	118,539
Native American Spiritual Lead	0.5	0.5	0.5	3,952-5,187	31,122	31,122
Muslim Chaplain	0.7	1.0	1.0	3,952-5,187	50,024	52,395
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	26,148	27,455
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	56,196	58,811
Totals, Religion:	4.4	5.0	5.0	\$285,930	\$279,658	\$288,322
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	-	1.0	1.0	4,285-5,323	51,420	51,420
Heavy Equipt Mechanic, CF	2.4	2.0	2.0	4,106-4,732	103,643	107,400
Auto Mechanic, CF	2.0	1.0	1.0	3,660-4,213	46,205	48,511
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,634	41,964	44,062
Heavy Truck Driver, CF	0.6	1.0	1.0	3,497-4,019	44,160	46,368
Materials & Stores Supvr I	4.9	5.0	5.0	2,985-3,939	220,609	229,258
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Overtime	-	-	-	(62,149)	-	-
Totals, Garage & Warehouse:	11.2	13.0	13.0	\$632,403	\$609,809	\$630,135
Totals, Inmate Support-CMF	667.8	796.2	796.2	\$60,531,162	\$62,997,645	\$64,977,607
<b>Inmate Empt &amp; Trng-CMF</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	110,640	110,640

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvr of Aad Inst, CF	0.4	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	0.8	1.0	1.0	4,488-5,618	53,856	56,549
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	66,336	66,336
Teacher, High School Educ, CF	3.7	4.0	4.0	2,926-9,562	380,461	399,485
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	99,253	104,216
Teacher, Elementary Educ, CF	6.0	6.0	6.0	2,926-9,562	495,099	520,355
Teacher-Emotion/Learning Hdcp	1.4	3.0	3.0	2,926-9,562	105,336	108,848
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	44,468	44,468
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,450	35,094
Teaching Asst	0.9	2.0	2.0	2,358-2,952	68,400	69,815
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	34,566	36,209
Overtime	-	-	-	(444)	-	-
Totals, Ed:	19.5	24.0	24.0	\$1,586,282	\$1,640,461	\$1,704,400
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	1.8	2.0	2.0	2,926-9,562	145,092	152,347
Overtime	-	-	-	(1,840)	-	-
Totals, Voc Ed-Adult:	1.8	2.0	2.0	\$135,148	\$145,092	\$152,347
Totals, Inmate Empt & Trng-CMF	21.3	26.0	26.0	\$1,721,430	\$1,785,553	\$1,856,747
<b>Adm Svcs-CMF</b>						
Admin:						
Warden	0.9	1.0	1.0	10,759-11,637	139,774	139,774
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,320-11,083	115,958	121,550
Corr Administrator, DOC	5.0	5.0	5.0	8,848-10,552	639,870	645,667
Facility Capt, AI	5.4	6.0	6.0	8,238-9,823	703,613	717,312
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,135	88,135
Corr Sgt	1.0	-	-	5,675-7,455	-	-
Community Resources Mgr, CI	0.1	-	-	5,295-7,621	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	155,974	155,974
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	68,772	70,296
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,488-5,618	237,600	240,519
Warehouse Mgr II, CF	1.0	-	-	4,285-5,323	-	-
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	62,651	62,651
Bus Svc Off I-Supvr	0.3	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	-	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,525	58,525
Pers Supvr I	1.2	2.0	2.0	3,731-4,671	113,490	115,698
Prop Controller II	0.7	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,345	51,345
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,873-4,671	147,816	155,207
Ofc Techn-Typing	6.0	8.0	8.0	2,740-3,429	296,750	302,023
Pers Spec	9.2	10.0	10.0	2,654-4,273	428,124	446,475
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	31,392	32,962
Temporary Help	0.3	-	-	(18,143)	-	-
Overtime	-	-	-	(41,647)	-	-
Totals, Admin:	47.8	52.0	52.0	\$3,423,253	\$3,533,793	\$3,602,709
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$113,040	\$113,040
Acctg:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	53,856	53,856
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	0.9	-	-	3,305-3,941	-	-
Accountant I-Spec	1.3	2.0	2.0	2,927-3,665	69,032	72,544
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Acctg:	4.2	5.0	5.0	\$188,499	\$205,532	\$209,044
Totals, Adm Svcs-CMF	52.0	59.4	59.4	\$3,611,752	\$3,852,365	\$3,924,793
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,456.1</b>	<b>1,654.3</b>	<b>1,654.3</b>	<b>\$128,685,149</b>	<b>\$132,064,528</b>	<b>\$135,028,880</b>
<i>Regular/Ongoing Positions</i>	1,444.3	1,654.3	1,654.3	119,044,053	128,721,002	131,685,354
<i>Temporary Help</i>	11.8	-	-	801,320	-	-
<i>Overtime</i>	-	-	-	8,839,776	3,343,526	3,343,526
<b>CALIFORNIA STATE PRISON-SOLANO</b>						
(5335)						
<b>Custody-SOL</b>						
Custody:						
Corr Lieut	24.2	24.8	24.8	\$6,389-8,395	\$2,543,260	\$2,582,253
Corr Sgt	54.1	57.8	57.8	5,675-7,455	5,217,445	5,320,512
Corr Ofcr <sup>3</sup>	485.2	543.6	543.6	3,925-6,646	41,758,580	42,289,658
Temporary Help	11.6	-	-	(688,841)	-	-
Overtime	-	-	-	(9,616,463)	2,106,125	2,106,125
Totals, Custody:	575.1	626.2	626.2	\$57,741,745	\$51,625,410	\$52,298,548
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,389-8,395	98,598	103,294
Corr Sgt	3.4	4.4	4.4	5,675-7,455	371,049	379,345
Corr Ofcr	58.8	73.0	73.0	3,925-6,646	5,142,614	5,246,855
Overtime	-	-	-	(1,007,349)	1,595,853	1,595,853
Totals, Custody-Hlth Care Access:	63.0	78.4	78.4	\$6,005,400	\$7,208,114	\$7,325,347
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	53,235	55,928
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	111,461	111,461
Ofc Techn-Typing	7.4	11.0	11.0	2,740-3,429	410,224	419,724
Ofc Asst-Typing	2.3	2.0	2.0	2,186-2,969	73,536	73,536
Overtime	-	-	-	(4,219)	-	-
Totals, Custody-Support:	12.5	16.0	16.0	\$539,145	\$648,456	\$660,649
Totals, Custody-SOL	650.6	720.6	720.6	\$64,286,290	\$59,481,980	\$60,284,544
<b>Inmate Support-SOL</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	73,008	76,582
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	52,704	55,339
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,641-4,557	196,841	203,897
Materials & Stores Supvr I	0.7	3.0	3.0	2,985-3,939	109,361	114,820
Supvng Cook I	19.3	20.2	20.2	2,822-4,091	892,143	934,039
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Temporary Help	1.0	-	-	(69,729)	-	-
Overtime	-	-	-	(120,424)	-	-
Totals, Food Svcs:	27.5	30.2	30.2	\$1,451,402	\$1,367,485	\$1,428,105

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	3.5	5.0	5.0	2,985-3,939	213,996	219,634
Totals, Clothing:	4.5	6.0	6.0	\$241,517	\$266,964	\$275,242
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	268,479	281,903
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	257,389	257,389
Physician & Surgeon, CF	10.0	10.5	10.5	18,612-22,149	2,772,984	2,778,679
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	239,208	251,168
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	153,036	160,688
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	139,056	146,009
Pharmacist II	0.6	1.0	1.0	10,373-11,219	128,109	132,993
Pharmacist I	5.0	5.5	5.5	9,385-10,346	665,515	674,474
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,148	125,268
Supvng Registered Nurse II, CF	7.4	9.5	9.5	7,985-11,019	1,078,769	1,125,990
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	96,801	101,640
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,586-7,479	82,764	86,904
C.E.A. A	0.2	1.0	1.0	6,296-9,051	87,132	91,489
Recr Therapist	1.0	1.0	1.0	5,764-6,785	81,420	81,420
Stds Compliance Coord	0.4	1.0	1.0	5,168-6,423	63,306	66,467
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	1.1	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	32.0	40.2	40.2	4,747-9,767	4,096,643	4,298,049
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,714-6,153	73,836	73,836
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,488-5,618	127,256	130,248
Food Administrator I, CF	0.7	1.0	1.0	4,277-5,355	64,260	64,260
Clinical Lab Technologist, CF	0.4	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.7	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Hlth Recd Techn I	6.4	7.0	7.0	3,117-3,866	324,744	324,744
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	36,144	37,951
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.5	4.0	4.0	2,873-4,671	179,212	188,034
Supvng Cook I	2.2	3.3	3.3	2,822-4,091	134,941	140,045
Ofc Techn-Typing	14.9	20.0	20.0	2,740-3,429	734,326	755,975
Pharmacy Techn	9.9	10.0	10.0	2,691-3,823	452,624	454,608
Licensed Voc Nurse	45.7	58.2	58.2	2,612-5,018	3,031,702	3,163,315
Lab Asst	3.3	6.0	6.0	2,196-2,949	187,576	194,888
Ofc Asst-Typing	4.9	8.0	8.0	2,186-2,969	247,572	254,606
Temporary Help	0.7	-	-	(60,083)	-	-
Overtime	-	-	-	(1,693,080)	-	-
Totals, Med Svcs-Adult:	168.2	207.7	207.7	\$16,180,942	\$16,541,244	\$17,068,755
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	294,408	303,252

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dentist, CF	5.8	6.0	6.0	15,487-23,365	1,474,046	1,530,146
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,531	70,632
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	159,683	166,181
Dental Asst, CF	10.4	10.0	10.0	2,865-5,336	492,820	517,559
Ofc Techn-Typing	4.2	5.0	5.0	2,740-3,429	176,526	183,266
Temporary Help	0.2	-	-	(6,752)	-	-
Overtime	-	-	-	(2,761)	-	-
Totals, Dental:	26.6	27.0	27.0	\$3,308,556	\$2,833,926	\$2,936,948
Plant Oper:						
Chief Engr I, CF	1.0	2.0	2.0	6,089-6,272	146,160	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	4.8	7.0	7.0	5,523-5,800	471,212	487,794
Water & Sewage Plant Supvr, CF	3.9	4.0	4.0	5,169-5,800	297,647	297,727
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,713-5,590	189,120	193,544
Plumber III, CF	0.6	1.0	1.0	4,613-5,320	66,240	66,240
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	53,457	56,212
Plumber II, CF	2.6	4.0	4.0	4,402-5,079	228,744	234,026
Painter III, CF	0.8	-	-	4,402-5,079	-	-
Electrician II, CF	2.4	4.0	4.0	4,402-5,079	219,420	227,343
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	493,056	503,152
Painter II, CF	1.3	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	214,536	222,122
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	0.8	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
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	1.2	3.0	3.0	2,929-3,505	105,444	108,958
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	33,070	33,070
Overtime	-	-	-	(92,029)	-	-
Totals, Plant Oper:	39.3	52.0	52.0	\$2,724,433	\$3,008,198	\$3,085,781
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	-	-	4,503-6,175	-	-
Totals, Fire & Life Safety:	1.0	-	-	\$75,100	-	-
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	2.3	2.0	2.0	2,740-3,429	70,284	72,154
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Gen	2.7	4.0	4.0	2,115-2,910	129,120	131,409
Temporary Help	0.7	-	-	(13,944)	-	-
Overtime	-	-	-	(8,362)	-	-
Totals, Mailroom:	6.7	8.0	8.0	\$261,981	\$278,964	\$284,738
Community Partnership:						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	89,424	91,452
Temporary Help	0.8	-	-	(28,710)	-	-
Overtime	-	-	-	(17,687)	-	-
Totals, Community Partnership:	1.8	1.0	1.0	\$131,916	\$89,424	\$91,452
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	4.5	6.0	6.0	19,433-23,966	1,540,877	1,584,350
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychologist, CF-Supvr	1.5	1.5	1.5	9,437-10,102	180,648	181,836
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,542-9,993	239,832	239,832
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	0.1	1.0	1.0	5,764-6,785	69,168	72,626
Clinical Soc Worker, CF, Safety	8.0	13.0	13.0	5,634-7,709	1,028,880	1,068,200
Psychologist-Clinical, CF	13.8	14.0	14.0	4,885-9,518	1,516,824	1,526,991
Hlth Prog Spec I	2.0	2.0	2.0	4,498-6,171	152,004	152,004
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	43,200	45,264
Ofc Techn-Typing	6.5	10.0	10.0	2,740-3,429	370,458	378,816
Overtime	-	-	-	(536)	-	-
Totals, Mental Health:	41.5	55.5	55.5	\$4,874,491	\$5,924,267	\$6,042,886
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.7	1.0	1.0	7,985-11,019	112,000	117,600
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	75,288	75,288
Registered Nurse, CF	5.9	6.0	6.0	4,747-9,767	637,776	669,666
Psych Techn (Safety)	3.1	8.0	8.0	3,094-5,527	484,140	504,193
Totals, Mental Hlth Nursing:	10.7	16.0	16.0	\$974,950	\$1,309,204	\$1,366,747
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	116,595	119,736
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-9,443	552,822	567,804
Corr Counselor II-Spec	1.8	1.0	1.0	6,953-9,223	117,249	119,839
Corr Counselor I	24.1	25.5	25.5	5,234-8,406	2,242,245	2,344,871
Overtime	-	-	-	(45,701)	-	-
Totals, Corr Counselors:	31.6	32.5	32.5	\$3,332,281	\$3,028,911	\$3,152,250
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.8	3.0	3.0	4,322-5,354	177,900	182,953
Supvng Case Recds Tech	1.4	3.0	3.0	3,163-3,961	136,716	141,176
Corr Case Recds Analyst	13.5	16.0	16.0	2,873-4,671	802,711	820,013
Case Recds Techn	20.2	22.0	22.0	2,394-3,539	823,642	837,669
Overtime	-	-	-	(10,443)	-	-
Totals, Recds:	38.9	45.0	45.0	\$1,922,264	\$2,014,925	\$2,055,767
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.7	2.0	2.0	6,953-9,223	237,414	241,966
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	74,028	75,672
Temporary Help	0.1	-	-	(8,657)	-	-
Overtime	-	-	-	(5,709)	-	-
Totals, Litigation & Inmate Appeals:	5.2	5.0	5.0	\$412,967	\$378,858	\$385,054

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Self Help Sponsors:</b>						
Temporary Help	0.3	-	-	(11,246)	-	-
Totals, Self Help Sponsors:	0.3	-	-	\$11,246	-	-
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	65,169	65,169
Native American Spiritual Lead	-	0.5	0.5	3,952-5,187	23,712	24,898
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	53,375	55,865
Jewish Chaplain	0.2	0.5	0.5	3,952-5,187	23,712	24,898
Catholic Chaplain	0.4	1.0	1.0	3,952-5,187	47,424	49,795
Totals, Religion:	2.6	4.0	4.0	\$146,462	\$213,392	\$220,625
<b>Garage &amp; Warehouse:</b>						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	63,876	63,876
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,104	54,709
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.9	7.0	7.0	2,985-3,939	282,528	291,927
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	26,232	27,544
Overtime	-	-	-	(579)	-	-
Totals, Garage & Warehouse:	9.6	10.0	10.0	\$449,804	\$424,740	\$438,056
Totals, Inmate Support-SOL	416.0	499.9	499.9	\$36,500,312	\$37,680,502	\$38,832,406
<b>Inmate Empt &amp; Trng-SOL</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	0.9	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	0.9	1.0	1.0	4,488-5,618	54,831	57,524
Sr Librarian, CF	-	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	1.0	1.0	1.0	3,639-5,528	61,296	64,361
Teacher, High School Educ, CF	10.1	11.0	11.0	2,926-9,562	860,124	901,656
Teacher, High School-Phys Educ	1.8	2.0	2.0	2,926-9,562	153,417	161,088
Teacher, Elementary Educ, CF	7.4	9.0	9.0	2,926-9,562	765,082	801,582
Library Tech Asst (Safety)	2.0	2.0	2.0	2,826-3,539	75,768	79,328
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	77,258	78,902
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	27,942	29,254
Temporary Help	0.3	-	-	(18,389)	-	-
Totals, Ed:	29.0	33.0	33.0	\$2,277,482	\$2,372,994	\$2,473,610
<b>Voc Ed-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	86,495	90,820
Voc Instructor-Ofc Technologies	2.0	2.0	2.0	2,926-9,562	90,684	93,463
Voc Instructor-Masonry	0.9	1.0	1.0	2,926-9,562	75,374	79,143
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	95,898	100,693
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	89,520	93,996
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	89,520	93,996
Voc Instructor-Bldg Maint	0.8	1.0	1.0	2,926-9,562	89,520	93,996
Totals, Voc Ed-Adult:	8.7	9.0	9.0	\$743,065	\$716,647	\$745,743
Totals, Inmate Empt & Trng-SOL	37.7	42.0	42.0	\$3,020,547	\$3,089,641	\$3,219,353
<b>Adm Svcs-SOL</b>						
<b>Admin:</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Warden	-	1.0	1.0	10,759-11,637	129,108	135,563
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	134,556	134,556
Corr Administrator, DOC	4.9	5.0	5.0	8,848-10,552	639,997	644,881
Facility Capt, AI	4.6	5.0	5.0	8,238-9,823	582,318	595,890
Corr Bus Mgr I	0.8	1.0	1.0	5,799-7,206	82,956	86,472
Staff Svcs Mgr I	2.3	2.0	2.0	5,181-6,437	145,992	149,429
Procurement & Servs Off II, CF	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,488-5,618	434,790	448,005
Pers Supvr II	0.6	1.0	1.0	4,106-5,140	64,080	64,080
Corr Ofcr	0.1	-	-	3,925-6,646	-	-
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	51,540	54,117
Labor Relations Analyst	0.9	1.0	1.0	3,731-5,621	56,580	59,409
Sr Pers Spec	0.9	1.0	1.0	3,731-4,671	56,337	58,545
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	116,388	117,564
Prop Controller II	0.7	1.0	1.0	3,523-4,619	53,364	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	49,836	50,376
Ofc Techn-Typing	5.9	8.0	8.0	2,740-3,429	307,668	312,764
Pers Spec	5.8	7.0	7.0	2,654-4,273	322,925	335,904
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	43,200	45,360
Temporary Help	0.3	-	-	(5,958)	-	-
Overtime	-	-	-	(28,155)	-	-
Totals, Admin:	40.4	47.0	47.0	\$3,080,763	\$3,328,203	\$3,407,739
IWL Casual Laborers:						
Temporary Help	14.7	-	-	(1,242,099)	-	-
Overtime	-	-	-	(8,086)	-	-
Totals, IWL Casual Laborers:	14.7	-	-	\$1,250,185	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Acctg Off-Spec	-	2.0	2.0	3,918-4,906	94,032	94,032
Accountant Trainee	1.3	1.0	1.0	3,305-3,941	39,660	41,643
Accountant I-Spec	1.8	2.0	2.0	2,927-3,665	80,856	82,700
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,452	41,148
Acctg Techn	1.1	-	-	2,691-3,371	-	-
Temporary Help	0.2	-	-	(8,989)	-	-
Overtime	-	-	-	(118)	-	-
Totals, Acctg:	6.0	7.0	7.0	\$265,261	\$325,296	\$329,819
Totals, Adm Svcs-SOL	61.1	54.0	54.0	\$4,596,209	\$3,653,499	\$3,737,558
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,165.4</b>	<b>1,316.5</b>	<b>1,316.5</b>	<b>\$108,403,358</b>	<b>\$103,905,622</b>	<b>\$106,073,861</b>
Regular/Ongoing Positions	1,134.5	1,316.5	1,316.5	93,578,260	100,203,644	102,371,883
Temporary Help	30.9	-	-	2,163,397	-	-
Overtime	-	-	-	12,661,701	3,701,978	3,701,978
<b>CALIFORNIA MEN'S COLONY</b>						
(5340)						
<b>Custody-CMC</b>						
Custody:						
Corr Lieut	31.2	35.4	35.4	\$6,389-8,395	\$3,605,501	\$3,656,042
Corr Sgt	68.4	76.8	76.8	5,675-7,455	6,906,320	7,004,542
Corr Ofcr	564.3	631.6	631.6	3,925-6,646	50,049,151	50,521,612

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	6.0	-	-	(446,211)	-	-
Overtime	-	-	-	(9,419,734)	3,514,149	3,514,149
Totals, Custody:	669.9	743.8	743.8	\$67,594,942	\$64,075,121	\$64,696,345
Custody-Hlth Care Access:						
Corr Lieut	1.9	1.0	1.0	6,389-8,395	113,350	114,503
Corr Sgt	14.2	11.0	11.0	5,675-7,455	991,711	1,014,192
Corr Ofcr	111.3	112.2	112.2	3,925-6,646	8,935,738	9,026,932
Overtime	-	-	-	(1,728,629)	1,607,862	1,607,862
Totals, Custody-Hlth Care Access:	127.4	124.2	124.2	\$12,665,592	\$11,648,661	\$11,763,489
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	-	-	4,488-5,618	-	-
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	103,852	106,259
Ofc Techn-Typing	8.2	10.0	10.0	2,740-3,429	404,228	407,272
Ofc Asst-Typing	7.3	7.0	7.0	2,186-2,969	263,340	263,340
Overtime	-	-	-	(4,794)	-	-
Totals, Custody-Support:	18.1	19.0	19.0	\$780,837	\$771,420	\$776,871
Totals, Custody-CMC	815.4	887.0	887.0	\$81,041,371	\$76,495,202	\$77,236,705
<b>Inmate Support-CMC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	83,230	83,230
Asst Corr Food Mgr, DOC	1.5	2.0	2.0	4,392-5,403	114,152	119,801
Supvng Corr Cook, DOC	6.9	9.0	9.0	3,641-4,557	453,985	467,763
Materials & Stores Supvr I	2.3	3.0	3.0	2,985-3,939	142,378	142,378
Supvng Cook I	21.1	27.2	27.2	2,822-4,091	1,181,815	1,237,829
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(242,577)	-	-
Totals, Food Svcs:	33.8	43.2	43.2	\$1,915,712	\$2,018,988	\$2,094,429
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	4.9	5.0	5.0	2,985-3,939	220,764	224,822
Overtime	-	-	-	(1,551)	-	-
Totals, Clothing:	5.4	6.0	6.0	\$256,778	\$262,728	\$268,884
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	263,772	276,961
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,648-22,488	256,344	256,344
Physician & Surgeon, CF	13.5	10.5	10.5	18,612-22,149	2,874,330	2,883,443
Physician & Surgeon, CF	1.1	3.0	3.0	13,120-22,149	733,740	757,138
Chief Exec Off, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	153,432	161,104
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	140,988	148,037
Pharmacist II	0.8	1.0	1.0	10,373-11,219	128,109	132,993
Pharmacist I	6.1	7.0	7.0	9,385-10,346	855,564	863,163
Supvng Registered Nurse III, CF	2.4	2.0	2.0	8,337-11,508	250,536	263,062
Supvng Registered Nurse II, CF	8.1	9.0	9.0	7,985-11,019	1,047,570	1,088,561
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.8	1.0	1.0	7,405-10,220	111,252	116,815
Surgical Nurse I, CF	0.2	-	-	6,875-9,487	-	-
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	6,586-7,479	79,032	82,984
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,418-6,733	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	76,212	77,076
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	56.5	61.1	61.1	4,747-9,767	6,316,152	6,621,365
Supvng Clinical Lab Technologist	0.4	1.0	1.0	4,714-6,153	73,836	73,836
Med Recd Director	0.4	-	-	4,556-5,705	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	72,420	74,052
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Clinical Lab Technologist	0.3	-	-	4,295-6,195	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	51,324	53,890
Clinical Dietician	0.6	1.0	1.0	4,256-5,432	64,337	65,184
Clinical Lab Technologist, CF	0.4	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	2.9	3.0	3.0	3,774-4,248	151,983	152,928
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	52,968
Hlth Recd Techn I	8.6	8.0	8.0	3,117-3,866	357,054	366,450
Ofc Svcs Supvr II-Gen	-	1.0	1.0	3,012-3,772	36,144	37,951
Materials & Stores Supvr I	1.9	2.0	2.0	2,985-3,939	94,260	94,536
Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,873-4,671	173,566	180,591
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Supvng Cook I	3.4	5.0	5.0	2,822-4,091	196,392	206,098
Ofc Techn-Typing	19.2	25.0	25.0	2,740-3,429	929,102	955,148
Cook Spec II, CF	3.7	4.0	4.0	2,712-3,397	163,592	165,312
Pharmacy Techn	11.2	14.5	14.5	2,691-3,823	625,696	637,509
Ofc Svcs Supvr I-Typing	0.3	-	-	2,691-3,428	-	-
Licensed Voc Nurse	65.4	64.0	64.0	2,612-5,018	3,429,025	3,592,057
Custodian Supvr II, CF	0.1	-	-	2,557-3,205	-	-
Lab Asst	4.7	5.5	5.5	2,196-2,949	187,642	193,375
Ofc Asst-Typing	6.0	12.0	12.0	2,186-2,969	376,065	388,085
Custodian, CF	0.1	-	-	2,140-2,678	-	-
Optometrist, CF	1.0	1.0	1.0	159-211	379,260	398,223
Limited Exam/Appt Prog Candidate	0.3	-	-	0-8,090	-	-
Temporary Help	0.8	-	-	(63,373)	-	-
Overtime	-	-	-	(3,511,650)	-	-
Totals, Med Svcs-Adult:	238.5	261.6	261.6	\$24,109,841	\$21,217,363	\$21,942,926
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	8.0	8.0	8.0	15,487-23,365	2,135,424	2,186,059
Hlth Prog Mgr III	0.4	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	69,444	72,916
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.8	2.0	2.0	3,484-7,180	169,800	172,320
Dental Lab Techn	1.0	1.0	1.0	3,484-4,774	52,356	54,974
Dental Asst, CF	11.6	12.0	12.0	2,865-5,336	597,271	621,290
Ofc Techn-Typing	4.4	5.0	5.0	2,740-3,429	183,780	188,876
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.3	-	-	(19,914)	-	-
Overtime	-	-	-	(35,360)	-	-
Totals, Dental:	32.5	33.0	33.0	\$3,789,448	\$3,701,623	\$3,794,132

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Plant Opers:</b>						
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,379	112,548	112,548
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	154,302	154,302
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	8.7	10.0	10.0	5,523-5,800	692,444	705,188
Water & Sewage Plant Supvr, CF	8.6	9.0	9.0	5,169-5,800	671,197	671,335
Corr Plant Supvr	0.6	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	200,153	201,869
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,070	65,070
Electrician III, CF	0.5	1.0	1.0	4,613-5,320	55,392	58,160
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,488-5,618	109,032	111,791
Plumber II, CF	4.3	5.0	5.0	4,402-5,079	306,383	306,383
Painter III, CF	1.0	1.0	1.0	4,402-5,079	61,074	61,074
Electrician II, CF	2.9	5.0	5.0	4,402-5,079	288,504	293,786
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	508,647	513,695
Painter II, CF	3.5	3.0	3.0	4,201-4,844	174,918	174,918
Carpenter II, CF	2.8	5.0	5.0	4,201-4,844	267,732	275,295
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,628	58,664
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,748	56,976	56,976
Lead Groundskeeper I, CF	2.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.4	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	1.9	2.0	2.0	3,111-4,255	102,199	102,199
Groundskeeper, CF	0.2	4.0	4.0	2,929-3,505	140,616	144,130
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,926	42,926
Overtime	-	-	-	(289,014)	-	-
<b>Totals, Plant Opers:</b>	<b>58.4</b>	<b>71.0</b>	<b>71.0</b>	<b>\$4,267,156</b>	<b>\$4,357,869</b>	<b>\$4,407,267</b>
<b>Fire &amp; Life Safety:</b>						
Fire Chief, CF	0.7	1.0	1.0	6,089-8,006	100,211	100,787
Fire Capt, CI	3.7	4.0	4.0	4,593-6,644	314,514	317,304
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-6,175	59,220	62,181
Overtime	-	-	-	(21,679)	-	-
<b>Totals, Fire &amp; Life Safety:</b>	<b>4.9</b>	<b>6.0</b>	<b>6.0</b>	<b>\$479,311</b>	<b>\$473,945</b>	<b>\$480,272</b>
<b>Mailroom:</b>						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	41,886	43,980
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,691-3,428	32,928	34,574
Ofc Asst-Typing	4.6	4.0	4.0	2,186-2,969	139,400	139,498
Ofc Asst-Gen	-	2.0	2.0	2,115-2,910	50,760	53,298
Overtime	-	-	-	(378)	-	-
<b>Totals, Mailroom:</b>	<b>6.3</b>	<b>9.0</b>	<b>9.0</b>	<b>\$230,473</b>	<b>\$297,854</b>	<b>\$304,230</b>
<b>Community Partnership:</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	93,211	93,211
<b>Totals, Community Partnership:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$93,211</b>	<b>\$93,211</b>	<b>\$93,211</b>
<b>Mental Health:</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	18.4	20.3	20.3	19,433-23,966	5,542,632	5,635,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	282,720	289,359
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	6.0	6.0	6.0	9,437-10,102	726,636	727,344
Sr Psychologist, CF-Spec	5.0	5.5	5.5	8,542-9,993	639,444	642,007
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	96,810	96,810
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,586-7,479	162,600	170,730
Recr Therapist	14.6	23.0	23.0	5,764-6,785	1,752,379	1,791,121
Clinical Soc Worker, CF, Safety	17.7	19.0	19.0	5,634-7,709	1,597,378	1,623,404
Psychologist-Clinical, CF	42.5	44.0	44.0	4,885-9,518	4,704,433	4,764,586
Hlth Prog Spec I	2.9	3.0	3.0	4,498-6,171	197,194	204,805
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	122,093	127,495
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	47,784	47,784
Clinical Psychology Intern	-	4.0	4.0	2,889-4,501	138,672	145,604
Ofc Techn-Typing	17.8	23.0	23.0	2,740-3,429	863,973	885,413
Temporary Help	1.0	-	-	(90,796)	-	-
Overtime	-	-	-	(115,244)	-	-
Totals, Mental Health:	134.9	157.8	157.8	\$16,592,197	\$17,502,624	\$17,780,234
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	5.8	7.0	7.0	7,985-11,019	811,850	851,411
Unit Supvr (Safety)	1.0	1.0	1.0	6,990-7,593	91,116	91,116
Sr Psych Tech (Safety)	2.2	3.0	3.0	5,288-6,274	208,081	214,480
Registered Nurse, CF	22.9	22.0	22.0	4,747-9,767	2,317,802	2,428,919
Psych Techn (Safety)	42.3	47.8	47.8	3,094-5,527	2,975,803	3,070,404
Totals, Mental Hlth Nursing:	74.2	80.8	80.8	\$6,105,186	\$6,404,652	\$6,656,330
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	119,042	119,042
Corr Counselor II-Supvr	5.4	6.0	6.0	7,187-9,443	656,305	682,200
Corr Counselor II-Spec	1.8	2.0	2.0	6,953-9,223	223,483	228,704
Corr Counselor I	35.1	35.0	35.0	5,234-8,406	3,335,634	3,484,214
Temporary Help	0.2	-	-	(14,299)	-	-
Overtime	-	-	-	(64,038)	-	-
Totals, Corr Counselors:	43.4	44.0	44.0	\$4,619,179	\$4,334,464	\$4,514,160
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,963-6,163	148,184	148,184
Corr Case Recds Supvr	2.9	5.0	5.0	4,322-5,354	283,196	292,235
Supvng Case Recds Tech	2.0	4.0	4.0	3,163-3,961	172,082	175,878
Corr Case Recds Analyst	19.7	25.0	25.0	2,873-4,671	1,238,742	1,266,982
Case Recds Techn	23.5	25.0	25.0	2,394-3,539	1,005,856	1,011,532
Temporary Help	0.3	-	-	(9,770)	-	-
Overtime	-	-	-	(124,346)	-	-
Totals, Recds:	50.4	61.0	61.0	\$2,621,779	\$2,848,060	\$2,894,811
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.8	2.0	2.0	6,953-9,223	227,079	232,329
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	58,860	61,803
Staff Svcs Analyst-Gen	0.2	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	75,720	77,449
Totals, Litigation & Inmate Appeals:	4.2	5.0	5.0	\$347,254	\$361,659	\$371,581
Self Help Sponsors:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	1.7	-	-	(60,525)	-	-
Overtime	-	-	-	(29,827)	-	-
Totals, Self Help Sponsors:	1.7	-	-	\$90,352	-	-
Religion:						
Protestant Chaplain	1.6	2.0	2.0	3,952-5,187	117,894	120,384
Native American Spiritual Lead	0.6	1.0	1.0	3,952-5,187	48,074	50,445
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	5.2	6.0	6.0	\$357,820	\$364,400	\$369,261
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	70,254	71,562
Warehouse Mgr II, CF	0.5	1.0	1.0	4,285-5,323	55,620	58,401
Heavy Equipt Mechanic, CF	1.7	2.0	2.0	4,106-4,732	101,488	106,558
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,634	41,964	44,062
Heavy Truck Driver, CF	0.9	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	3.4	7.0	7.0	2,985-3,939	296,532	301,905
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(6,673)	-	-
Totals, Garage & Warehouse:	9.0	15.0	15.0	\$560,905	\$699,526	\$718,254
Totals, Inmate Support-CMC	703.8	800.4	800.4	\$66,436,602	\$64,938,966	\$66,689,982
<b>Inmate Empt &amp; Trng-CMC</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	104,616	109,440
Supvr of Aad Inst, CF	1.5	2.0	2.0	6,315-8,303	175,416	179,205
TV Spec	1.0	1.0	1.0	4,488-5,618	66,636	66,636
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.4	2.0	2.0	3,639-5,528	94,116	98,821
Teacher, High School Educ, CF	11.3	15.0	15.0	2,926-9,562	1,138,819	1,193,053
Teacher, High School-Phys Educ	1.9	2.0	2.0	2,926-9,562	176,829	185,671
Teacher, Elementary Educ, CF	13.5	12.0	12.0	2,926-9,562	1,008,039	1,057,962
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	2,926-9,562	185,692	195,152
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	42,468	42,468
Ofc Techn-Typing	3.0	3.0	3.0	2,740-3,429	129,096	130,284
Teaching Asst	1.6	3.0	3.0	2,358-2,952	97,246	98,709
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	28,132	29,444
Temporary Help	0.7	-	-	(45,496)	-	-
Totals, Ed:	41.7	46.0	46.0	\$3,411,212	\$3,319,921	\$3,459,661
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	0.5	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Ofc Technologies	3.0	4.0	4.0	2,926-9,562	247,435	259,808
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	57,715	60,601
Voc Instructor-Mach Shop	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	69,422	72,969
Voc Instructor-Elec Work	0.6	1.0	1.0	2,926-9,562	53,878	56,572
Voc Instructor-Bldg Maint	0.7	1.0	1.0	2,926-9,562	53,878	56,572
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	89,830	94,322

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	55,763	58,552
Totals, Voc Ed-Adult:	9.8	13.0	13.0	\$806,595	\$797,781	\$832,768
Totals, Inmate Empt & Trng-CMC	51.5	59.0	59.0	\$4,217,807	\$4,117,702	\$4,292,429
<b>Adm Svcs-CMC</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	5.0	5.0	5.0	8,848-10,552	643,385	643,385
Facility Capt, AI	6.9	7.0	7.0	8,238-9,823	829,618	836,474
Corr Bus Mgr II	1.0	-	-	7,049-8,003	-	-
Corr Bus Mgr I	-	1.0	1.0	5,799-7,206	69,588	69,588
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	157,459	157,459
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,488-5,618	461,868	468,106
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	64,080	64,080
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	67,452	67,452
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	117,982	117,982
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,302	42,314
Ofc Techn-Typing	5.5	7.0	7.0	2,740-3,429	269,523	277,382
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	9.7	10.0	10.0	2,654-4,273	513,647	517,169
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Overtime	-	-	-	(1,803)	-	-
Totals, Admin:	48.9	52.0	52.0	\$3,883,285	\$3,834,862	\$3,861,349
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,925-6,646	117,750	117,750
Temporary Help	1.7	-	-	(144,557)	-	-
Overtime	-	-	-	(4,811)	-	-
Totals, IWL Casual Laborers:	1.7	2.5	2.5	\$149,368	\$117,750	\$117,750
Acctg:						
Sr Acctg Off-Supvr	0.5	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	2.8	3.0	3.0	3,918-4,906	157,728	160,320
Accountant I-Spec	1.9	3.0	3.0	2,927-3,665	112,128	117,734
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Totals, Acctg:	5.2	8.0	8.0	\$279,491	\$358,716	\$369,742
Totals, Adm Svcs-CMC	55.8	62.5	62.5	\$4,312,144	\$4,311,328	\$4,348,841
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,626.5</b>	<b>1,808.9</b>	<b>1,808.9</b>	<b>\$156,007,924</b>	<b>\$149,863,198</b>	<b>\$152,567,957</b>
<i>Regular/Ongoing Positions</i>	<i>1,613.8</i>	<i>1,808.9</i>	<i>1,808.9</i>	<i>139,510,875</i>	<i>144,741,187</i>	<i>147,445,946</i>
<i>Temporary Help</i>	<i>12.7</i>	<i>-</i>	<i>-</i>	<i>894,941</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,602,108</i>	<i>5,122,011</i>	<i>5,122,011</i>

## PLEASANT VALLEY STATE PRISON

(5341)

## Custody-PVSP

Custody:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Lieut	25.4	27.2	27.2	\$6,389-8,395	\$2,727,226	\$2,780,201
Corr Sgt	66.6	66.8	66.8	5,675-7,455	6,014,278	6,117,596
Corr Ofcr	549.6	608.4	608.4	3,925-6,646	46,955,185	47,434,867
Temporary Help	13.1	-	-	(980,837)	-	-
Overtime	-	-	-	(9,876,896)	1,570,435	1,570,435
Totals, Custody:	654.7	702.4	702.4	\$65,032,749	\$57,267,124	\$57,903,099
Custody-Hlth Care Access:						
Corr Lieut	0.2	1.0	1.0	6,389-8,395	97,322	101,198
Corr Sgt	3.6	4.8	4.8	5,675-7,455	414,885	423,195
Corr Ofcr	55.7	61.4	61.4	3,925-6,646	4,766,861	4,799,667
Overtime	-	-	-	(581,819)	1,815,293	1,815,293
Totals, Custody-Hlth Care Access:	59.5	67.2	67.2	\$5,449,597	\$7,094,361	\$7,139,353
Custody-Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,488-5,618	53,856	56,549
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	111,461	111,461
Ofc Techn-Typing	10.9	13.0	13.0	2,740-3,429	521,198	529,668
Ofc Asst-Typing	2.9	2.0	2.0	2,186-2,969	75,626	75,626
Overtime	-	-	-	(2,057)	-	-
Totals, Custody-Support:	16.0	18.0	18.0	\$672,675	\$762,141	\$773,304
Totals, Custody-PVSP	730.2	787.6	787.6	\$71,155,021	\$65,123,626	\$65,815,756
<b>Inmate Support-PVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,177-6,483	77,796	77,796
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	3.9	4.0	4.0	3,641-4,557	214,785	219,392
Materials & Stores Supvr I	2.6	3.0	3.0	2,985-3,939	112,550	118,095
Supvng Cook I	20.2	23.0	23.0	2,822-4,091	993,344	1,040,241
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	44,758	44,758
Temporary Help	0.3	-	-	(21,806)	-	-
Overtime	-	-	-	(251,923)	-	-
Totals, Food Svcs:	29.8	33.0	33.0	\$1,678,160	\$1,508,069	\$1,565,118
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	51,686	54,168
Materials & Stores Supvr I	3.3	5.0	5.0	2,985-3,939	214,128	220,370
Temporary Help	0.2	-	-	(6,509)	-	-
Overtime	-	-	-	(325)	-	-
Totals, Clothing:	4.4	6.0	6.0	\$222,519	\$265,814	\$274,538
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,984	312,883
Chief Physician & Surgeon, CF	0.9	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	4.0	5.0	5.0	18,612-22,149	1,290,960	1,302,350
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	171,481	171,481
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	152,040	159,642
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	1.8	2.5	2.5	9,385-10,346	302,646	307,430
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.9	10.5	10.5	7,985-11,019	1,119,949	1,174,107

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pub Hlth Nurse II	0.2	1.0	1.0	7,582-10,463	113,815	113,892
Nurse Instructor	0.3	1.0	1.0	7,405-10,220	88,860	93,303
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	87,795	89,748
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Stds Compliance Coord	0.2	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	19.4	38.2	38.2	4,747-9,767	3,675,219	3,842,206
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	68,202	71,608
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,488-5,618	252,367	260,401
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,295-6,195	66,724	67,776
Food Administrator I, CF	-	1.0	1.0	4,277-5,355	51,324	53,890
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	48,192	50,604
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,634	49,839	52,184
Hlth Recd Techn I	5.0	5.0	5.0	3,117-3,866	231,960	231,960
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,873-4,671	91,512	96,088
Supvng Cook I	1.5	4.0	4.0	2,822-4,091	143,120	150,274
Ofc Techn-Typing	12.8	18.0	18.0	2,740-3,429	637,741	663,463
Pharmacy Techn	4.6	4.5	4.5	2,691-3,823	197,190	199,021
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Licensed Voc Nurse	41.6	42.3	42.3	2,612-5,018	2,254,785	2,367,526
Sr Lab Asst, CF	0.4	1.0	1.0	2,545-3,184	39,004	39,708
Certified Nursing Asst, CF	1.0	1.0	1.0	2,321-3,119	34,596	36,324
Lab Asst	1.5	1.0	1.0	2,196-2,949	26,352	27,670
Ofc Asst-Typing	4.7	6.0	6.0	2,186-2,969	184,861	190,549
Limited Exam/Appt Prog Candidate	0.3	-	-	0-7,815	-	-
Temporary Help	0.9	-	-	(68,982)	-	-
Overtime	-	-	-	(704,615)	-	-
Totals, Med Svcs-Adult:	131.5	168.0	168.0	\$10,974,113	\$12,906,130	\$13,372,748
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	291,324	303,252
Dentist, CF	4.6	4.0	4.0	15,487-23,365	898,330	943,246
Hlth Prog Mgr III	0.9	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	73,067	73,067
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	159,804	166,117
Dental Asst, CF	13.1	14.0	14.0	2,865-5,336	717,272	749,770
Ofc Techn-Typing	5.1	6.0	6.0	2,740-3,429	209,796	218,228
Overtime	-	-	-	(184)	-	-
Totals, Dental:	28.4	30.0	30.0	\$2,644,300	\$2,506,625	\$2,614,861
Plant Opers:						
Assoc Constr Analyst	0.1	-	-	6,490-9,379	-	-
Chief Engr I, CF	1.0	3.0	3.0	6,089-6,272	221,400	225,792
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	8.9	14.0	14.0	5,523-5,800	954,924	974,808
Water & Sewage Plant Supvr, CF	2.7	3.0	3.0	5,169-5,800	212,637	215,951
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	73,944	76,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,713-5,590	184,668	190,548
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	63,855	63,855
Plumber II, CF	3.8	4.0	4.0	4,402-5,079	237,723	240,364
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	3.0	4.0	4.0	4,402-5,079	235,668	238,309
Carpenter III, CF	0.7	-	-	4,402-5,079	-	-
Maint Mechanic, CF	6.3	9.0	9.0	4,207-4,852	508,536	513,584
Painter II, CF	1.3	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.0	4.0	4.0	4,201-4,844	217,639	222,681
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	51,044	53,586
Electronics Techn, CF	2.7	2.0	2.0	3,580-4,748	110,739	112,476
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	0.9	1.0	1.0	3,051-3,843	43,920	46,116
Groundskeeper, CF	1.7	2.0	2.0	2,929-3,505	78,960	80,805
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,384	53,953
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Overtime	-	-	-	(233,465)	-	-
Totals, Plant Opers:	46.9	59.0	59.0	\$3,292,579	\$3,597,561	\$3,660,232
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	91,819	96,211
Fire Capt, CI	4.1	5.0	5.0	4,593-6,644	380,409	390,469
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,813	74,813
Overtime	-	-	-	(57,028)	-	-
Totals, Fire & Life Safety:	6.1	7.0	7.0	\$621,920	\$547,041	\$561,493
Mailroom:						
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	65,760	69,048
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	39,960	41,136
Ofc Asst-Typing	1.9	4.0	4.0	2,186-2,969	125,028	127,717
Temporary Help	0.1	-	-	(2,910)	-	-
Totals, Mailroom:	4.3	7.0	7.0	\$153,586	\$230,748	\$237,901
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	91,452	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$91,452	\$91,452	\$91,452
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	21,803-27,022	261,636	274,718
Staff Psychiatrist, Corrs & Rehab	2.9	5.5	5.5	19,433-23,966	1,437,654	1,474,916
Chief Psychologist	-	2.0	2.0	11,065-12,395	265,560	278,838
Sr Psychologist, CF-Supvr	1.8	2.0	2.0	9,437-10,102	240,132	242,448
Sr Psychologist, CF-Spec	0.8	2.0	2.0	8,542-9,993	222,420	227,545
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	88,836	93,278
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	0.2	1.0	1.0	5,764-6,785	66,756	70,214
Clinical Soc Worker, CF, Safety	6.0	9.0	9.0	5,634-7,709	673,176	697,523
Psychologist-Clinical, CF	11.5	13.5	13.5	4,885-9,518	1,180,158	1,227,744
Hlth Prog Spec I	2.0	2.0	2.0	4,498-6,171	137,178	140,480
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Ofc Techn-Typing	5.2	9.0	9.0	2,740-3,429	311,340	323,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(14,959)	-	-
Totals, Mental Health:	33.0	50.0	50.0	\$3,503,627	\$5,009,142	\$5,179,916
Mental Hlth Nursing:						
Registered Nurse, CF	5.0	5.0	5.0	4,747-9,767	528,152	547,425
Psych Techn (Safety)	6.2	7.1	7.1	3,094-5,527	432,829	450,310
Totals, Mental Hlth Nursing:	11.2	12.1	12.1	\$895,811	\$960,981	\$997,735
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,595-9,603	123,936	124,010
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-9,443	551,358	560,885
Corr Counselor II-Spec	2.9	2.0	2.0	6,953-9,223	229,700	233,128
Corr Counselor I	19.3	20.5	20.5	5,234-8,406	1,905,450	1,991,274
Overtime	-	-	-	(61,517)	-	-
Totals, Corr Counselors:	27.7	28.5	28.5	\$3,043,409	\$2,810,444	\$2,909,297
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.8	3.0	3.0	4,322-5,354	179,112	182,953
Supvng Case Recds Tech	1.3	3.0	3.0	3,163-3,961	132,552	136,803
Corr Case Recds Analyst	12.7	15.0	15.0	2,873-4,671	764,932	774,628
Case Recds Techn	9.9	14.0	14.0	2,394-3,539	542,270	548,716
Overtime	-	-	-	(109,109)	-	-
Totals, Recds:	27.7	36.0	36.0	\$1,549,436	\$1,692,822	\$1,717,056
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	0.3	2.0	2.0	6,953-9,223	168,149	172,321
Corr Lieut	0.1	-	-	6,389-8,395	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	53,856	56,549
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,740-3,429	74,028	75,672
Temporary Help	0.5	-	-	(53,668)	-	-
Totals, Litigation & Inmate Appeals:	3.5	5.0	5.0	\$300,560	\$296,033	\$304,542
Self Help Sponsors:						
Temporary Help	2.3	-	-	(69,975)	-	-
Overtime	-	-	-	(22,999)	-	-
Totals, Self Help Sponsors:	2.3	-	-	\$92,974	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	3,952-5,187	50,999	53,370
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	58,800	61,545
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	58,800	61,545
Totals, Religion:	3.4	4.0	4.0	\$199,883	\$230,843	\$238,704
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	62,508	63,876
Heavy Equipt Mechanic, CF	0.2	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	46,116	48,422
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	55,579
Heavy Truck Driver, CF	0.3	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.2	6.0	6.0	2,985-3,939	272,360	274,151
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Overtime	-	-	-	(8,201)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Garage & Warehouse:	10.7	13.0	13.0	\$587,228	\$639,296	\$653,644
Totals, Inmate Support-PVSP	371.9	459.6	459.6	\$29,851,557	\$33,293,001	\$34,379,237
<b>Inmate Empt &amp; Trng-PVSP</b>						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,935-9,120	104,616	109,440
Supvr of Aad Inst, CF	0.3	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	59,376	62,345
Sr Librarian, CF	0.3	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	1.4	2.0	2.0	3,639-5,528	91,716	96,301
Teacher, High School Educ, CF	18.1	19.0	19.0	2,926-9,562	1,805,693	1,897,912
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	97,830	102,974
Library Tech Asst (Safety)	0.6	1.0	1.0	2,826-3,539	35,242	36,938
Ofc Techn-Typing	1.1	3.0	3.0	2,740-3,429	111,468	113,112
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	34,572	35,628
Temporary Help	1.1	-	-	(86,379)	-	-
Overtime	-	-	-	(117)	-	-
Totals, Ed:	26.7	31.0	31.0	\$2,290,254	\$2,469,069	\$2,589,634
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	102,874	108,018
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	68,411	71,832
Voc Instructor-Ofc Technologies	0.6	1.0	1.0	2,926-9,562	59,283	62,263
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Elec Work	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Carpentry	0.7	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	69,824	73,617
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	94,187	98,827
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	82,061	86,164
Totals, Voc Ed-Adult:	8.3	10.0	10.0	\$708,004	\$733,116	\$765,040
Totals, Inmate Empt & Trng-PVSP	35.0	41.0	41.0	\$2,998,258	\$3,202,185	\$3,354,674
<b>Adm Svcs-PVSP</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759-11,637	141,074	141,074
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,119	137,119
Corr Administrator, DOC	4.0	4.0	4.0	8,848-10,552	520,702	520,702
Facility Capt, AI	5.0	6.0	6.0	8,238-9,823	688,397	710,179
Corr Bus Mgr II	1.0	-	-	7,049-8,003	-	-
Corr Bus Mgr I	-	1.0	1.0	5,799-7,206	69,588	69,588
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	157,459	157,459
Procurement & Servs Off II, CF	0.9	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,488-5,618	302,928	311,469
Pers Supvr II	-	1.0	1.0	4,106-5,140	49,272	51,736
Bus Svc Off I-Supvr	-	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	67,404	68,724
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	102,052	106,499
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,873-4,671	93,852	98,545

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	7.9	8.0	8.0	2,740-3,429	299,877	305,118
Pers Spec	7.9	8.0	8.0	2,654-4,273	389,684	400,687
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	39,297	41,296
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.4	-	-	(27,271)	-	-
Overtime	-	-	-	(1,361)	-	-
Totals, Admin:	43.2	49.0	49.0	\$3,188,460	\$3,352,825	\$3,420,808
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,925-6,646	108,330	108,330
Temporary Help	1.1	-	-	(82,632)	-	-
Overtime	-	-	-	(2,860)	-	-
Totals, IWL Casual Laborers:	1.1	2.3	2.3	\$85,492	\$108,330	\$108,330
Acctg:						
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Acctg Off-Spec	-	3.0	3.0	3,918-4,906	141,048	141,048
Accountant Trainee	3.0	-	-	3,305-3,941	-	-
Accountant I-Spec	-	2.0	2.0	2,927-3,665	70,248	70,248
Acct Clk II	2.0	-	-	2,411-3,021	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Acctg:	7.0	7.0	7.0	\$305,935	\$320,976	\$320,976
Totals, Adm Svcs-PVSP	51.3	58.3	58.3	\$3,579,887	\$3,782,131	\$3,850,114
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,188.4</b>	<b>1,346.5</b>	<b>1,346.5</b>	<b>\$107,584,723</b>	<b>\$105,400,943</b>	<b>\$107,399,781</b>
<i>Regular/Ongoing Positions</i>	<i>1,168.4</i>	<i>1,346.5</i>	<i>1,346.5</i>	<i>94,254,319</i>	<i>102,015,215</i>	<i>104,014,053</i>
<i>Temporary Help</i>	<i>20.0</i>	<i>-</i>	<i>-</i>	<i>1,400,969</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,929,435</i>	<i>3,385,728</i>	<i>3,385,728</i>
<b>CENTINELA STATE PRISON</b>						
(5342)						
<b>Custody-CEN</b>						
Custody:						
Corr Lieut	23.7	25.2	25.2	\$6,389-8,395	\$2,628,696	\$2,669,854
Corr Sgt	60.3	60.6	60.6	5,675-7,455	5,692,035	5,766,453
Corr Ofcr <sup>6</sup>	514.1	551.6	551.6	3,925-6,646	45,892,365	46,227,593
Temporary Help	0.6	-	-	(37,729)	-	-
Overtime	-	-	-	(7,320,841)	349,585	349,585
Totals, Custody:	598.7	637.4	637.4	\$61,284,212	\$54,562,681	\$55,013,485
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	100,111	104,807
Corr Sgt	3.6	4.8	4.8	5,675-7,455	438,455	441,312
Corr Ofcr	48.4	51.8	51.8	3,925-6,646	4,158,578	4,197,329
Overtime	-	-	-	(566,585)	311,097	311,097
Totals, Custody-Hlth Care Access:	53.0	57.6	57.6	\$5,204,231	\$5,008,241	\$5,054,545
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,391	65,390
Locksmith I, CF	1.4	1.0	1.0	4,012-4,622	57,864	57,864
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	36,612
Ofc Techn-Typing	9.1	9.0	9.0	2,740-3,429	402,114	402,114
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Ofc Asst-Typing	3.3	3.0	3.0	2,186-2,969	116,402	116,402

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.1	-	-	(3,843)	-	-
Overtime	-	-	-	(5,135)	-	-
Totals, Custody-Support:	<u>14.9</u>	<u>17.0</u>	<u>17.0</u>	<u>\$690,498</u>	<u>\$739,967</u>	<u>\$742,966</u>
Totals, Custody-CEN	666.6	712.0	712.0	\$67,178,941	\$60,310,889	\$60,810,996
<b>Inmate Support-CEN</b>						
Food Svcs:						
Corr Food Mgr II	0.8	1.0	1.0	5,435-6,805	72,360	75,978
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	67,277	67,277
Supvng Corr Cook, DOC	2.9	4.0	4.0	3,641-4,557	221,813	223,998
Heavy Truck Driver, CF	2.6	1.0	1.0	3,497-4,019	56,880	57,404
Supvng Cook I	18.6	23.0	23.0	2,822-4,091	1,081,733	1,129,751
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,020	37,069
Overtime	-	-	-	(374,022)	-	-
Totals, Food Svcs:	<u>26.9</u>	<u>31.0</u>	<u>31.0</u>	<u>\$1,902,345</u>	<u>\$1,537,083</u>	<u>\$1,591,477</u>
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	56,387	59,027
Materials & Stores Supvr I	3.0	5.0	5.0	2,985-3,939	226,632	230,393
Totals, Clothing:	<u>3.9</u>	<u>6.0</u>	<u>6.0</u>	<u>\$262,800</u>	<u>\$283,019</u>	<u>\$289,420</u>
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	277,548	291,425
Physician & Surgeon, CF	3.7	4.0	4.0	18,612-22,149	1,025,172	1,036,562
Physician & Surgeon, CF	0.3	1.0	1.0	13,120-22,149	239,208	251,168
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	1.9	2.0	2.0	9,385-10,346	248,304	248,304
Nurse Practitioner	0.5	1.0	1.0	9,245-10,852	110,940	116,487
Supvng Registered Nurse II, CF	7.9	9.5	9.5	7,985-11,019	1,098,576	1,153,309
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
Recr Therapist	-	1.0	1.0	5,764-6,785	69,168	72,626
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	0.4	1.0	1.0	4,853-5,652	63,948	66,666
Registered Nurse, CF	22.1	29.3	29.3	4,747-9,767	2,916,190	3,062,028
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,535	74,052
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,488-5,618	326,851	333,878
Sr Clinical Lab Technologist	0.3	1.0	1.0	4,295-6,195	67,776	71,165
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	48,621	50,976
Adm Asst I	0.5	1.0	1.0	3,731-4,888	46,081	48,388
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Hlth Recd Techn I	4.3	5.0	5.0	3,117-3,866	221,764	225,896
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	47,061	49,410
Supvng Cook I	2.8	3.3	3.3	2,822-4,091	135,049	141,801
Ofc Techn-Typing	18.4	21.0	21.0	2,740-3,429	806,429	824,394
Pharmacy Techn	2.5	2.5	2.5	2,691-3,823	111,210	113,330
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	39,142	39,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Licensed Voc Nurse	25.7	27.7	27.7	2,612-5,018	1,459,863	1,532,856
Lab Asst	1.7	1.5	1.5	2,196-2,949	56,288	57,183
Ofc Asst-Typing	1.8	2.0	2.0	2,186-2,969	64,068	65,490
Ofc Asst-Gen	1.3	2.0	2.0	2,115-2,910	56,868	59,710
Limited Exam/Appt Prog Candidate	0.2	-	-	0-4,546	-	-
Temporary Help	0.3	-	-	(19,960)	-	-
Overtime	-	-	-	(1,264,111)	-	-
Totals, Med Svcs-Adult:	114.2	134.8	134.8	\$10,180,139	\$10,359,624	\$10,756,862
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	305,652	305,652
Dentist, CF	4.9	4.0	4.0	15,487-23,365	1,030,321	1,059,034
Hlth Prog Mgr III	0.8	1.0	1.0	6,915-7,852	85,380	89,529
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	71,844	75,316
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	70,776	70,776
Dental Hygienist, CF	1.5	1.0	1.0	3,484-7,180	71,302	74,910
Dental Asst, CF	12.1	12.0	12.0	2,865-5,336	618,606	648,176
Ofc Techn-Typing	6.5	7.0	7.0	2,740-3,429	288,122	293,490
Temporary Help	0.7	-	-	(21,912)	-	-
Overtime	-	-	-	(306)	-	-
Totals, Dental:	29.4	28.0	28.0	\$2,868,563	\$2,542,003	\$2,616,883
Plant Opers:						
Assoc Electronics Engr	0.1	-	-	6,898-8,629	-	-
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	156,823	156,823
Corr Plant Mgr II	0.7	1.0	1.0	5,793-7,200	88,800	88,800
Stationary Engr, CF	6.1	8.0	8.0	5,523-5,800	568,591	575,219
Corr Plant Mgr I	0.3	-	-	5,516-6,855	-	-
Water & Sewage Plant Supvr, CF	6.0	4.0	4.0	5,169-5,800	334,423	334,431
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	78,475	80,719
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,713-5,590	208,440	208,440
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	67,658	67,658
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	67,524	67,524
Plumber II, CF	3.6	4.0	4.0	4,402-5,079	246,125	248,766
Painter III, CF	0.4	-	-	4,402-5,079	-	-
Electrician II, CF	2.7	4.0	4.0	4,402-5,079	232,470	237,752
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	5.9	9.0	9.0	4,207-4,852	511,015	521,111
Painter II, CF	1.1	2.0	2.0	4,201-4,844	103,224	108,266
Carpenter II, CF	1.9	4.0	4.0	4,201-4,844	214,340	221,903
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	0.9	2.0	2.0	3,580-4,748	85,920	90,216
Bldg Maint Worker, CF	0.6	1.0	1.0	3,497-4,019	50,628	50,628
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	48,985	48,985
Lead Groundskeeper, CF	2.2	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	58,452	58,452
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	45,828	45,828
Temporary Help	0.5	-	-	(44,750)	-	-
Overtime	-	-	-	(74,898)	-	-
Totals, Plant Opers:	44.4	54.0	54.0	\$3,160,477	\$3,319,101	\$3,365,198

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Fire &amp; Life Safety:</b>						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	104,193	104,267
Fire Capt, CI	3.4	4.0	4.0	4,593-6,644	324,527	327,357
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	69,630	72,991
Overtime	-	-	-	(87,288)	-	-
<b>Totals, Fire &amp; Life Safety:</b>	<b>5.4</b>	<b>6.0</b>	<b>6.0</b>	<b>\$559,893</b>	<b>\$498,350</b>	<b>\$504,615</b>
<b>Mailroom:</b>						
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,691-3,428	129,168	129,168
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Typing	1.5	2.0	2.0	2,186-2,969	76,097	76,097
Temporary Help	2.7	-	-	(51,174)	-	-
Overtime	-	-	-	(51)	-	-
<b>Totals, Mailroom:</b>	<b>4.2</b>	<b>7.0</b>	<b>7.0</b>	<b>\$110,383</b>	<b>\$237,557</b>	<b>\$239,172</b>
<b>Community Partnership:</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	93,544	95,572
Temporary Help	2.1	-	-	(66,516)	-	-
Overtime	-	-	-	(23,537)	-	-
<b>Totals, Community Partnership:</b>	<b>3.1</b>	<b>1.0</b>	<b>1.0</b>	<b>\$179,692</b>	<b>\$93,544</b>	<b>\$95,572</b>
<b>Mental Health:</b>						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,433-23,966	287,592	287,592
Chief Psychologist	1.0	1.0	1.0	11,065-12,395	153,674	153,674
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	92,508	92,508
Psychologist-Clinical, CF	4.8	5.0	5.0	4,885-9,518	504,607	512,654
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,703	76,587
Ofc Techn-Typing	3.0	3.5	3.5	2,740-3,429	132,354	136,714
Overtime	-	-	-	(17,454)	-	-
<b>Totals, Mental Health:</b>	<b>11.8</b>	<b>12.5</b>	<b>12.5</b>	<b>\$1,273,995</b>	<b>\$1,245,438</b>	<b>\$1,259,729</b>
<b>Mental Hlth Nursing:</b>						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	68,200	68,304
Registered Nurse, CF	1.3	2.0	2.0	4,747-9,767	196,956	206,807
Psych Techn (Safety)	4.7	3.5	3.5	3,094-5,527	238,850	238,850
<b>Totals, Mental Hlth Nursing:</b>	<b>7.0</b>	<b>6.5</b>	<b>6.5</b>	<b>\$496,574</b>	<b>\$504,006</b>	<b>\$513,961</b>
<b>Corr Counselors:</b>						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,995	125,040
Corr Counselor II-Supvr	4.1	5.0	5.0	7,187-9,443	547,703	562,867
Corr Counselor II-Spec	1.6	2.0	2.0	6,953-9,223	210,058	219,203
Corr Counselor I	16.7	17.0	17.0	5,234-8,406	1,647,294	1,719,398
Overtime	-	-	-	(111,141)	-	-
<b>Totals, Corr Counselors:</b>	<b>23.4</b>	<b>25.0</b>	<b>25.0</b>	<b>\$2,623,476</b>	<b>\$2,530,050</b>	<b>\$2,626,508</b>
<b>Recds:</b>						
Corr Case Recds Mgr	0.7	1.0	1.0	4,963-6,163	69,970	73,343
Corr Case Recds Supvr	1.9	2.0	2.0	4,322-5,354	123,500	128,903
Supvng Case Recds Tech	2.1	3.0	3.0	3,163-3,961	145,493	147,723
Corr Case Recds Analyst	12.5	14.0	14.0	2,873-4,671	774,937	787,415
Case Recds Techn	11.9	15.5	15.5	2,394-3,539	613,758	622,190
Temporary Help	0.4	-	-	(17,038)	-	-
Overtime	-	-	-	(57,408)	-	-
<b>Totals, Recds:</b>	<b>29.5</b>	<b>35.5</b>	<b>35.5</b>	<b>\$1,582,295</b>	<b>\$1,727,658</b>	<b>\$1,759,574</b>
<b>Litigation &amp; Inmate Appeals:</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	230,972	236,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,816	69,816
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	87,096	87,096
Overtime	-	-	-	(242)	-	-
Totals, Litigation & Inmate Appeals:	5.0	5.0	5.0	\$377,474	\$387,884	\$393,040
Religion:						
Protestant Chaplain	-	1.0	1.0	3,952-5,187	47,749	50,120
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	68,544	68,544
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	52,200	54,690
Totals, Religion:	4.0	5.0	5.0	\$243,790	\$292,981	\$297,842
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	71,328	72,636
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	65,866	67,474
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	118,368	118,368
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	3,497-4,634	55,368	58,008
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	6.9	7.0	7.0	2,985-3,939	339,631	343,929
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	36,958	36,958
Overtime	-	-	-	(9,636)	-	-
Totals, Garage & Warehouse:	14.5	14.0	14.0	\$809,007	\$731,439	\$743,489
Totals, Inmate Support-CEN	326.7	371.3	371.3	\$26,630,903	\$26,289,737	\$27,053,342
<b>Inmate Empt &amp; Trng-CEN</b>						
Ed:						
Supvr of Corr Educ Progs	-	1.0	1.0	6,935-9,120	83,220	87,381
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	100,632	102,036
TV Spec	1.0	1.0	1.0	4,488-5,618	65,564	65,656
Sr Librarian, CF	0.1	1.0	1.0	4,398-6,068	52,956	55,604
Librarian, CF	1.0	1.0	1.0	3,639-5,528	52,956	55,604
Teacher, High School Educ, CF	9.3	14.0	14.0	2,926-9,562	1,093,677	1,141,591
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	107,114	112,469
Teacher, Elementary Educ, CF	8.4	7.0	7.0	2,926-9,562	546,195	569,994
Library Tech Asst (Safety)	1.1	3.0	3.0	2,826-3,539	134,364	134,364
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	83,768	85,412
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.6	-	-	(38,787)	-	-
Overtime	-	-	-	(12,418)	-	-
Totals, Ed:	25.7	33.0	33.0	\$2,257,067	\$2,356,074	\$2,445,739
Voc Ed-Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,315-8,303	75,780	79,569
Voc Instructor-Roofer	0.3	1.0	1.0	2,926-9,562	35,112	35,112
Voc Instructor-Welding	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Small Engine Repair	0.1	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Ofc Technologies	2.0	3.0	3.0	2,926-9,562	216,129	225,196
Voc Instructor-Electronics	0.6	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Elec Work	0.6	1.0	1.0	2,926-9,562	31,762	31,762
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	99,990	104,990

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	93,344	98,011
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	2,926-9,562	35,112	36,868
Totals, Voc Ed-Adult:	6.6	12.0	12.0	\$677,212	\$717,427	\$748,217
Totals, Inmate Empt & Trng-CEN	32.3	45.0	45.0	\$2,934,279	\$3,073,501	\$3,193,956
<b>Adm Svcs-CEN</b>						
Admin:						
Warden	0.9	1.0	1.0	10,759-11,637	133,198	139,653
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	139,514	139,514
Corr Administrator, DOC	2.8	3.0	3.0	8,848-10,552	394,286	397,142
Facility Capt, AI	5.9	6.0	6.0	8,238-9,823	735,538	735,538
Corr Bus Mgr II	1.0	-	-	7,049-8,003	-	-
Corr Bus Mgr I	-	1.0	1.0	5,799-7,206	69,588	69,588
Staff Svcs Mgr I	1.6	2.0	2.0	5,181-6,437	157,857	160,773
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	66,654	69,866
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	255,403	258,368
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	66,506	66,506
Bus Svc Off I-Supvr	-	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	0.7	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	1.0	2.0	2.0	3,731-4,671	105,713	105,713
Pers Supvr I	-	1.0	1.0	3,731-4,671	44,772	47,011
Prop Controller II	0.7	1.0	1.0	3,523-4,619	57,828	57,828
Exec Asst	1.0	1.0	1.0	3,354-4,198	53,779	53,779
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,873-4,671	154,727	159,291
Ofc Techn-Typing	4.6	7.0	7.0	2,740-3,429	299,774	299,886
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Pers Spec	6.3	7.0	7.0	2,654-4,273	373,327	377,948
Bus Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	46,451	46,515
Ofc Asst-Typing	0.7	-	-	2,186-2,969	-	-
Overtime	-	-	-	(16,059)	-	-
Totals, Admin:	37.0	47.0	47.0	\$3,094,984	\$3,311,335	\$3,345,931
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$113,040	\$113,040
General Admin:						
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Totals, General Admin:	0.1	-	-	\$502	-	-
Acctg:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	0.8	2.0	2.0	3,918-4,906	97,145	99,531
Accountant Trainee	1.2	1.0	1.0	3,305-3,941	46,992	49,222
Accountant I-Spec	1.0	2.0	2.0	2,927-3,665	81,504	83,260
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,548	43,548
Temporary Help	0.4	-	-	(14,126)	-	-
Overtime	-	-	-	(169)	-	-
Totals, Acctg:	4.4	7.0	7.0	\$204,895	\$325,757	\$334,957
Totals, Adm Svcs-CEN	41.5	56.4	56.4	\$3,300,381	\$3,750,132	\$3,793,928
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,067.1</b>	<b>1,184.7</b>	<b>1,184.7</b>	<b>\$100,044,504</b>	<b>\$93,424,259</b>	<b>\$94,852,222</b>
<i>Regular/Ongoing Positions</i>	<i>1,058.7</i>	<i>1,184.7</i>	<i>1,184.7</i>	<i>89,787,368</i>	<i>92,763,577</i>	<i>94,191,540</i>
<i>Temporary Help</i>	<i>8.4</i>	<i>-</i>	<i>-</i>	<i>315,835</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	9,941,301	660,682	660,682
<b>CALIFORNIA STATE PRISON-SACRAMENTO (5344)</b>						
<b>Custody-SAC</b>						
Custody:						
Corr Lieut	28.8	30.2	30.2	\$6,389-8,395	\$3,123,402	\$3,174,446
Corr Sgt	75.6	79.2	79.2	5,675-7,455	7,135,513	7,264,512
Corr Ofcr	584.0	658.4	658.4	3,925-6,646	50,340,667	51,013,893
Temporary Help	6.4	-	-	(484,907)	-	-
Overtime	-	-	-	(11,594,139)	1,181,580	1,181,580
Totals, Custody:	694.8	767.8	767.8	\$71,803,303	\$61,781,162	\$62,634,431
Custody-Hlth Care Access:						
Corr Lieut	2.4	5.2	5.2	6,389-8,395	466,789	479,260
Corr Sgt	12.0	13.4	13.4	5,675-7,455	1,167,340	1,196,649
Corr Ofcr	153.6	183.4	183.4	3,925-6,646	13,299,079	13,504,063
Temporary Help	1.3	-	-	(98,280)	-	-
Overtime	-	-	-	(2,528,694)	1,741,401	1,741,401
Totals, Custody-Hlth Care Access:	169.3	202.0	202.0	\$16,349,818	\$16,674,609	\$16,921,373
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	59,115	62,080
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	110,928	110,928
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	8.4	16.0	16.0	2,740-3,429	567,528	577,754
Ofc Asst-Typing	0.5	-	-	2,186-2,969	-	-
Ofc Asst-Gen	1.1	-	-	2,115-2,910	-	-
Overtime	-	-	-	(1,508)	-	-
Totals, Custody-Support:	12.8	19.0	19.0	\$574,114	\$737,571	\$750,762
Totals, Custody-SAC	876.9	988.8	988.8	\$88,727,235	\$79,193,342	\$80,306,566
<b>Inmate Support-SAC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	83,230	83,230
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	62,110	65,145
Supvng Corr Cook, DOC	4.8	4.0	4.0	3,641-4,557	214,420	217,475
Materials & Stores Supvr I	2.2	3.0	3.0	2,985-3,939	145,139	145,139
Supvng Cook I	18.4	25.2	25.2	2,822-4,091	1,073,074	1,123,441
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(311,377)	-	-
Totals, Food Svcs:	28.4	35.2	35.2	\$1,922,869	\$1,619,121	\$1,675,578
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	49,620	52,101
Materials & Stores Supvr I	3.0	4.0	4.0	2,985-3,939	167,892	171,560
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Overtime	-	-	-	(15,505)	-	-
Totals, Clothing:	4.0	5.0	5.0	\$214,506	\$217,512	\$223,661
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	285,744	300,031
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.8	6.0	6.0	18,612-22,149	1,556,748	1,568,138

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	239,208	251,168
Chief Exec Off, Hlth Care (Safety)	0.7	1.0	1.0	11,000-13,993	156,180	163,989
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	138,648	145,580
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.6	3.5	3.5	9,385-10,346	434,532	434,532
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	6.5	7.5	7.5	7,985-11,019	903,228	942,910
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.5	1.0	1.0	7,405-10,220	100,740	105,780
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	85,602	89,748
C.E.A. A	0.3	1.0	1.0	6,296-9,051	80,796	84,836
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	73,590	76,230
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,048-5,878	40,248	40,248
Radiologic Technologist	-	1.0	1.0	4,853-5,652	58,236	61,148
Registered Nurse, CF	27.9	50.3	50.3	4,747-9,767	4,927,558	5,164,928
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	59,407	62,383
Assoc Govtl Prog Analyst	5.1	4.0	4.0	4,488-5,618	250,436	257,068
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,295-6,195	61,740	64,824
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	48,976	51,428
Supvng Corr Cook, DOC	0.6	1.0	1.0	3,641-4,557	44,966	47,213
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,400	52,968
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Hlth Recd Techn I	3.7	4.5	4.5	3,117-3,866	203,968	207,202
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	45,224	46,892
Staff Svcs Analyst-Gen	-	2.0	2.0	2,873-4,671	77,724	81,612
Supvng Cook I	2.6	2.8	2.8	2,822-4,091	130,872	137,416
Ofc Techn-Typing	15.8	22.0	22.0	2,740-3,429	801,237	826,410
Pharmacy Techn	6.0	7.0	7.0	2,691-3,823	304,674	310,005
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	27.5	23.1	23.1	2,612-5,018	1,260,950	1,323,998
Sr Lab Asst, CF	-	1.0	1.0	2,545-3,184	30,540	32,067
Lab Asst	2.0	2.0	2.0	2,196-2,949	64,408	67,480
Ofc Asst-Typing	5.0	10.0	10.0	2,186-2,969	290,669	305,201
Limited Exam/Appt Prog Candidate	0.6	-	-	0-16,765	-	-
Overtime	-	-	-	(3,638,194)	-	-
Totals, Med Svcs-Adult:	132.3	169.2	169.2	\$15,244,960	\$13,727,645	\$14,240,274
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	4.0	4.0	4.0	15,487-23,365	1,008,228	1,044,620
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	72,888	72,888
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	83,640	86,160
Dental Asst, CF	9.9	10.0	10.0	2,865-5,336	531,814	554,917
Ofc Techn-Typing	3.6	4.0	4.0	2,740-3,429	141,432	145,460
Temporary Help	0.4	-	-	(13,570)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(8,066)	-	-
Totals, Dental:	22.9	23.0	23.0	\$2,300,590	\$2,309,530	\$2,375,573
Plant Opers:						
Chief Engr I, CF	1.2	2.0	2.0	6,089-6,272	149,780	151,976
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	11.6	13.0	13.0	5,523-5,800	907,122	916,354
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	78,362	78,362
Supvr of Bldg Trades, CF	1.1	2.0	2.0	4,713-5,590	113,112	118,768
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	3.5	3.0	3.0	4,402-5,079	176,037	180,052
Electrician II, CF	2.7	3.0	3.0	4,402-5,079	158,472	166,395
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	6.0	8.0	8.0	4,207-4,852	442,476	455,436
Painter II, CF	1.6	2.0	2.0	4,201-4,844	108,987	111,508
Carpenter II, CF	1.7	3.0	3.0	4,201-4,844	156,408	163,994
Supvng Groundskeeper II, CF	0.1	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	1.9	2.0	2.0	3,580-4,748	102,084	104,339
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.6	1.0	1.0	3,497-4,019	45,096	46,145
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.8	3.0	3.0	2,929-3,505	109,044	112,738
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	32,880
Temporary Help	1.0	-	-	(63,840)	-	-
Overtime	-	-	-	(99,950)	-	-
Totals, Plant Opers:	42.9	50.0	50.0	\$2,852,264	\$2,948,548	\$3,011,935
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	-	-	4,503-6,175	-	-
Totals, Fire & Life Safety:	1.0	-	-	\$75,100	-	-
Mailroom:						
Ofc Techn-Typing	2.5	3.0	3.0	2,740-3,429	115,176	115,176
Ofc Svcs Supvr I-Typing	1.0	-	-	2,691-3,428	-	-
Ofc Asst-Gen	0.4	2.0	2.0	2,115-2,910	50,760	53,298
Overtime	-	-	-	(1,695)	-	-
Totals, Mailroom:	3.9	5.0	5.0	\$129,614	\$165,936	\$168,474
Community Partnership:						
Community Resources Mgr, CI	0.5	-	-	5,295-7,621	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	53,856	53,856
Totals, Community Partnership:	0.8	1.0	1.0	\$110,644	\$53,856	\$53,856
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	17.3	22.0	22.0	19,433-23,966	5,695,464	5,906,904
Chief Psychologist	1.8	2.0	2.0	11,065-12,395	288,168	295,139
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	10,530-25,301	126,360	132,678
Sr Psychologist, CF-Supvr	10.2	11.0	11.0	9,437-10,102	1,317,504	1,328,828
Sr Psychologist, CF-Spec	5.1	6.5	6.5	8,542-9,993	748,720	762,048
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	22.3	28.5	28.5	5,764-6,785	2,123,664	2,189,580
Clinical Soc Worker, CF, Safety	25.1	30.0	30.0	5,634-7,709	2,343,672	2,428,728
Psychologist-Clinical, CF	49.7	65.5	65.5	4,885-9,518	6,167,234	6,325,540
Hlth Prog Spec I	1.8	2.0	2.0	4,498-6,171	133,212	136,170
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Clinical Psychology Intern	-	2.0	2.0	2,889-4,501	69,336	72,802
Ofc Techn-Typing	18.3	24.0	24.0	2,740-3,429	853,453	884,459
Temporary Help	0.8	-	-	(146,909)	-	-
Overtime	-	-	-	(24,855)	-	-
Totals, Mental Health:	158.0	199.5	199.5	\$17,915,657	\$20,469,451	\$21,072,319
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.8	3.0	3.0	7,985-11,019	353,865	370,271
Unit Supvr (Safety)	2.7	3.0	3.0	6,990-7,593	266,112	270,306
Sr Psych Tech (Safety)	3.7	4.0	4.0	5,288-6,274	275,127	281,528
Registered Nurse, CF	21.2	19.0	19.0	4,747-9,767	1,969,174	2,063,581
Psych Techn (Safety)	69.6	103.6	103.6	3,094-5,527	6,318,107	6,529,178
Totals, Mental Hlth Nursing:	100.0	132.6	132.6	\$7,932,412	\$9,182,385	\$9,514,864
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,570	124,644
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-9,443	459,378	465,286
Corr Counselor II-Spec	11.0	11.0	11.0	6,953-9,223	1,155,896	1,181,264
Corr Counselor I	17.6	19.0	19.0	5,234-8,406	1,800,127	1,882,154
Overtime	-	-	-	(71,903)	-	-
Totals, Corr Counselors:	33.6	35.0	35.0	\$3,837,693	\$3,539,971	\$3,653,348
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	57,846	60,824
Corr Case Recds Supvr	1.7	2.0	2.0	4,322-5,354	128,496	128,496
Supvng Case Recds Tech	0.1	2.0	2.0	3,163-3,961	81,372	85,441
Corr Case Recds Analyst	10.2	13.0	13.0	2,873-4,671	641,930	653,667
Case Recds Techn	7.9	15.5	15.5	2,394-3,539	547,464	559,970
Overtime	-	-	-	(56,002)	-	-
Totals, Recds:	20.8	33.5	33.5	\$1,135,032	\$1,457,108	\$1,488,398
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	3.0	3.0	6,953-9,223	250,308	258,652
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	55,289	58,170
Ofc Techn-Typing	1.1	2.0	2.0	2,740-3,429	65,760	65,760
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(2,737)	-	-
Totals, Litigation & Inmate Appeals:	2.2	6.0	6.0	\$113,153	\$371,357	\$382,582
Self Help Sponsors:						
Temporary Help	1.6	-	-	(53,803)	-	-
Overtime	-	-	-	(27,887)	-	-
Totals, Self Help Sponsors:	1.6	-	-	\$81,690	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	68,419	68,419
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	62,894	62,894
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Religion:	3.0	3.0	3.0	\$196,807	\$197,457	\$197,457
Garage & Warehouse:						
Equipmt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	63,924	67,120
Warehouse Mgr II, CF	0.9	1.0	1.0	4,285-5,323	59,694	62,625
Heavy Equipmt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	114,114	114,114
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	3,497-4,634	56,678	56,678
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.6	7.0	7.0	2,985-3,939	306,130	311,960
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	44,758	44,758
Overtime	-	-	-	(5,808)	-	-
Totals, Garage & Warehouse:	12.5	14.0	14.0	\$653,845	\$689,218	\$703,371
Totals, Inmate Support-SAC	567.9	712.0	712.0	\$54,716,836	\$56,949,095	\$58,761,690
<b>Inmate Empt &amp; Trng-SAC</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	87,732	92,119
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	2.0	2.0	2.0	3,639-5,528	105,636	110,917
Teacher, High School Educ, CF	7.0	9.0	9.0	2,926-9,562	697,722	730,853
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	95,898	100,693
Teacher, Elementary Educ, CF	5.4	5.0	5.0	2,926-9,562	416,483	435,552
Teacher-Emotion/Learning Hdcp	0.6	1.0	1.0	2,926-9,562	99,252	104,215
Library Tech Asst (Safety)	0.4	2.0	2.0	2,826-3,539	78,338	80,084
Ofc Techn-Typing	1.2	1.0	1.0	2,740-3,429	41,148	41,148
Teaching Asst	2.4	3.0	3.0	2,358-2,952	93,276	94,691
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	26,232	27,544
Totals, Ed:	24.5	29.0	29.0	\$1,880,670	\$1,991,389	\$2,067,488
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	3.0	3.0	3.0	2,926-9,562	204,350	214,568
Voc Instructor-Bldg Maint	0.2	1.0	1.0	2,926-9,562	57,519	60,395
Totals, Voc Ed-Adult:	3.2	4.0	4.0	\$211,834	\$261,869	\$274,963
Totals, Inmate Empt & Trng-SAC	27.7	33.0	33.0	\$2,092,504	\$2,253,258	\$2,342,451
<b>Adm Svcs-SAC</b>						
Admin:						
Warden	0.5	1.0	1.0	10,759-11,637	140,814	140,814
Chief Dep Admin, CP, C.E.A.	0.8	1.0	1.0	9,320-11,083	134,426	134,426
Corr Administrator, DOC	4.8	5.0	5.0	8,848-10,552	651,576	651,576
Facility Capt, AI	5.7	7.0	7.0	8,238-9,823	809,815	821,153
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,472	86,472
Staff Svcs Mgr I	1.8	2.0	2.0	5,181-6,437	140,460	146,683
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,550	70,550
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,488-5,618	289,729	298,286
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	0.6	1.0	1.0	3,922-4,856	47,784	50,137
Labor Relations Analyst	0.3	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	2.0	2.0	2.0	3,731-4,671	116,828	116,904
Pers Supvr I	0.8	2.0	2.0	3,731-4,671	91,944	96,422

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	44,364	46,582
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,873-4,671	148,651	153,167
Ofc Techn-Typing	4.5	8.0	8.0	2,740-3,429	279,576	284,508
Pers Spec	8.0	9.0	9.0	2,654-4,273	415,810	428,293
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	1.1	1.0	1.0	2,186-2,969	31,356	32,924
Ofc Asst-Gen	0.5	-	-	2,115-2,910	-	-
Temporary Help	1.2	-	-	(142,201)	-	-
Overtime	-	-	-	(32,311)	-	-
Totals, Admin:	46.5	54.0	54.0	\$3,647,215	\$3,712,361	\$3,773,342
IWL Casual Laborers:						
Temporary Help	10.6	-	-	(842,268)	-	-
Overtime	-	-	-	(6,083)	-	-
Totals, IWL Casual Laborers:	10.6	-	-	\$848,351	-	-
Acctg:						
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,714-5,858	61,812	64,903
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	1.8	2.0	2.0	3,305-3,941	81,300	85,365
Accountant I-Spec	0.2	3.0	3.0	2,927-3,665	105,372	110,640
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,240	38,052
Sr Acct Clk	1.0	-	-	2,691-3,371	-	-
Totals, Acctg:	4.7	8.0	8.0	\$205,014	\$331,740	\$345,976
Totals, Adm Svcs-SAC	61.8	62.0	62.0	\$4,700,580	\$4,044,101	\$4,119,318
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,534.3</b>	<b>1,795.8</b>	<b>1,795.8</b>	<b>\$150,237,155</b>	<b>\$142,439,796</b>	<b>\$145,530,025</b>
<i>Regular/Ongoing Positions</i>	<i>1,511.0</i>	<i>1,795.8</i>	<i>1,795.8</i>	<i>129,964,663</i>	<i>139,516,815</i>	<i>142,607,044</i>
<i>Temporary Help</i>	<i>23.3</i>	<i>-</i>	<i>-</i>	<i>1,845,778</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,426,714</i>	<i>2,922,981</i>	<i>2,922,981</i>
<b>SUBSTANCE ABUSE TREATMENT FACILITY</b>						
<b>(5349)</b>						
<b>Custody-SATF</b>						
Custody:						
Corr Lieut	35.5	36.6	36.6	\$6,389-8,395	\$3,809,991	\$3,869,277
Corr Sgt	80.4	81.2	81.2	5,675-7,455	7,337,489	7,475,602
Corr Ofcr <sup>1</sup>	678.7	756.0	756.0	3,925-6,646	59,233,196	59,835,673
Temporary Help	9.6	-	-	(662,507)	-	-
Overtime	-	-	-	(10,835,898)	4,906,777	4,906,777
Totals, Custody:	804.2	873.8	873.8	\$78,360,145	\$75,287,453	\$76,087,329
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	104,042	104,042
Corr Sgt	10.0	8.6	8.6	5,675-7,455	804,859	808,732
Corr Ofcr	111.6	98.8	98.8	3,925-6,646	8,022,736	8,086,748
Overtime	-	-	-	(1,284,080)	1,938,482	1,938,482
Totals, Custody-Hlth Care Access:	122.6	108.4	108.4	\$11,586,203	\$10,870,119	\$10,938,004
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	53,856	56,549
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,843	46,115	46,115

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Support Svcs Asst (Interpreter)	2.8	1.0	1.0	3,023-4,321	134,160	134,765
Ofc Techn-Typing	10.0	16.0	16.0	2,740-3,429	606,840	624,800
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	9.0	5.0	5.0	2,186-2,969	186,500	186,500
Overtime	-	-	-	(5,335)	-	-
Totals, Custody-Support:	24.3	26.0	26.0	\$1,100,916	\$1,115,227	\$1,136,485
Totals, Custody-SATF	951.1	1,008.2	1,008.2	\$91,047,264	\$87,272,799	\$88,161,818
<b>Inmate Support-SATF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.8	2.0	2.0	4,392-5,403	121,956	125,127
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,641-4,557	210,659	214,029
Heavy Truck Driver, CF	2.3	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	3.1	4.0	4.0	2,985-3,939	164,299	170,053
Supvng Cook I	30.5	33.4	33.4	2,822-4,091	1,503,956	1,574,361
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.2	-	-	(7,064)	-	-
Overtime	-	-	-	(326,665)	-	-
Totals, Food Svcs:	43.0	45.4	45.4	\$2,460,725	\$2,118,158	\$2,200,858
Clothing:						
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	5.4	8.0	8.0	2,985-3,939	336,107	343,436
Overtime	-	-	-	(7,575)	-	-
Totals, Clothing:	6.0	9.0	9.0	\$339,037	\$378,071	\$387,498
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,980	317,079
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	8.4	11.0	11.0	18,612-22,149	2,895,210	2,923,668
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	164,696	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	132,792	139,432
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	6.0	6.0	6.0	9,385-10,346	738,024	744,912
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	119,394	123,858
Physician Asst, CF	1.7	2.0	2.0	9,200-11,008	237,624	248,016
Supvng Registered Nurse III, CF	1.3	2.0	2.0	8,337-11,508	250,536	263,062
Supvng Registered Nurse II, CF	8.1	9.5	9.5	7,985-11,019	1,079,193	1,124,709
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,440	105,462
Stds Compliance Coord	-	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,048-5,878	32,463	34,085
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	42.5	47.7	47.7	4,747-9,767	4,901,723	5,146,832
Supvng Clinical Lab Technologist	0.6	1.0	1.0	4,714-6,153	73,836	73,836
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	269,664	269,664
Sr Clinical Lab Technologist	0.6	-	-	4,295-6,195	-	-
Food Administrator I, CF	-	1.0	1.0	4,277-5,355	51,324	53,890

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Clinical Lab Technologist, CF	0.4	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,774-4,248	101,952	101,952
Adm Asst I	0.4	1.0	1.0	3,731-4,888	45,520	47,800
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,320	52,932
Hlth Recd Techn I	6.2	9.0	9.0	3,117-3,866	409,752	412,842
Materials & Stores Supvr I	-	1.0	1.0	2,985-3,939	37,536	39,413
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,873-4,671	82,047	86,155
Supvng Cook I	-	5.2	5.2	2,822-4,091	184,517	193,742
Ofc Techn-Typing	17.2	21.0	21.0	2,740-3,429	820,842	831,996
Pharmacy Techn	10.5	12.0	12.0	2,691-3,823	521,060	534,471
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	57.9	78.4	78.4	2,612-5,018	4,082,844	4,272,418
Lab Asst	2.1	5.0	5.0	2,196-2,949	158,472	164,334
Ofc Asst-Typing	6.2	12.0	12.0	2,186-2,969	378,915	389,323
Temporary Help	0.5	-	-	(41,834)	-	-
Overtime	-	-	-	(2,569,447)	-	-
Totals, Med Svcs-Adult:	191.6	248.3	248.3	\$18,565,384	\$19,180,236	\$19,835,333
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	8.0	9.0	9.0	15,487-23,365	2,239,164	2,351,122
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	91,476	94,224
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	53,976	56,675
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	163,482	168,636
Dental Asst, CF	17.3	18.0	18.0	2,865-5,336	934,372	974,883
Ofc Techn-Typing	6.2	8.0	8.0	2,740-3,429	317,820	321,367
Overtime	-	-	-	(96)	-	-
Totals, Dental:	37.3	41.0	41.0	\$3,939,792	\$4,175,230	\$4,341,847
Plant Opers:						
Chief Engr I, CF	0.4	1.0	1.0	6,089-6,272	73,068	75,264
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,062	88,062
Stationary Engr, CF	7.7	13.0	13.0	5,523-5,800	896,367	906,309
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	78,362	78,362
Supvr of Bldg Trades, CF	2.3	3.0	3.0	4,713-5,590	202,542	202,590
Plumber III, CF	0.8	1.0	1.0	4,613-5,320	56,456	59,224
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Plumber II, CF	5.7	7.0	7.0	4,402-5,079	421,411	424,052
Painter III, CF	0.5	-	-	4,402-5,079	-	-
Electrician II, CF	4.1	7.0	7.0	4,402-5,079	407,676	415,670
Maint Mechanic, CF	9.7	12.0	12.0	4,207-4,852	670,110	679,429
Painter II, CF	3.3	4.0	4.0	4,201-4,844	232,512	232,512
Carpenter II, CF	4.1	7.0	7.0	4,201-4,844	373,488	386,116
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	2.2	3.0	3.0	3,580-4,748	171,038	171,038
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.1	-	-	3,051-3,843	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Groundskeeper, CF	0.6	4.0	4.0	2,929-3,505	142,344	144,189
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Overtime	-	-	-	(162,732)	-	-
Totals, Plant Ops:	48.5	69.0	69.0	\$3,383,865	\$4,053,160	\$4,107,312
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.6	-	-	4,503-6,175	-	-
Overtime	-	-	-	(3,757)	-	-
Totals, Fire & Life Safety:	0.6	-	-	\$43,132	-	-
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Asst-Typing	5.0	6.0	6.0	2,186-2,969	213,357	213,357
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Overtime	-	-	-	(1,381)	-	-
Totals, Mailroom:	8.0	10.0	10.0	\$304,836	\$369,561	\$371,205
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,295-7,621	63,540	66,717
Temporary Help	0.3	-	-	(18,390)	-	-
Totals, Community Partnership:	0.3	1.0	1.0	\$18,390	\$63,540	\$66,717
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	-	8.0	8.0	19,433-23,966	1,865,568	1,958,848
Chief Psychologist	2.0	2.0	2.0	11,065-12,395	297,480	297,480
Sr Psychologist, CF-Supvr	3.9	4.0	4.0	9,437-10,102	476,502	476,502
Sr Psychologist, CF-Spec	3.5	5.0	5.0	8,542-9,993	559,140	569,905
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,937-8,130	83,244	87,406
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	4.1	13.0	13.0	5,764-6,785	935,940	970,520
Clinical Soc Worker, CF, Safety	16.7	19.0	19.0	5,634-7,709	1,454,899	1,512,036
Psychologist-Clinical, CF	24.9	34.0	34.0	4,885-9,518	3,015,816	3,112,342
Hlth Prog Spec I	2.3	3.0	3.0	4,498-6,171	217,548	221,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,800	64,890
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	43,200	45,264
Ofc Techn-Typing	13.2	19.0	19.0	2,740-3,429	716,484	734,963
Totals, Mental Health:	74.3	112.0	112.0	\$6,593,352	\$10,130,917	\$10,458,424
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	2.0	2.0	7,985-11,019	213,894	220,458
Sr Psych Tech (Safety)	1.8	3.0	3.0	5,288-6,274	199,350	207,642
Registered Nurse, CF	6.7	9.0	9.0	4,747-9,767	870,426	913,954
Psych Techn (Safety)	31.2	36.3	36.3	3,094-5,527	2,288,348	2,367,573
Totals, Mental Hlth Nursing:	40.7	50.3	50.3	\$2,868,476	\$3,572,018	\$3,709,627
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	94,716	99,273
Corr Counselor II-Supvr	7.8	8.0	8.0	7,187-9,443	884,638	905,292
Corr Counselor II-Spec	4.0	2.0	2.0	6,953-9,223	221,328	228,471
Corr Counselor I	39.0	39.5	39.5	5,234-8,406	3,668,084	3,835,822

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(75,928)	-	-
Totals, Corr Counselors:	51.7	50.5	50.5	\$5,236,398	\$4,868,766	\$5,068,858
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	4.4	5.0	5.0	4,322-5,354	318,228	321,228
Supvng Case Recds Tech	3.9	4.0	4.0	3,163-3,961	191,247	191,943
Corr Case Recds Analyst	17.7	24.0	24.0	2,873-4,671	1,229,603	1,248,725
Case Recds Techn	27.4	32.0	32.0	2,394-3,539	1,283,012	1,291,119
Overtime	-	-	-	(79,069)	-	-
Totals, Recds:	54.3	66.0	66.0	\$2,745,147	\$3,096,046	\$3,126,971
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	3.0	3.0	6,953-9,223	274,848	279,108
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,428	41,148
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Litigation & Inmate Appeals:	3.8	6.0	6.0	\$221,434	\$406,956	\$411,936
Self Help Sponsors:						
Temporary Help	2.9	-	-	(81,920)	-	-
Overtime	-	-	-	(31,229)	-	-
Totals, Self Help Sponsors:	2.9	-	-	\$113,149	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,952-5,187	124,488	124,488
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	52,296	54,911
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	54,900	57,645
Jewish Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	1.9	2.0	2.0	3,952-5,187	126,888	126,888
Totals, Religion:	5.9	7.0	7.0	\$347,031	\$405,996	\$413,727
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	70,254	71,562
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	62,508	63,876
Heavy Equipt Mechanic, CF	1.1	1.0	1.0	4,106-4,732	53,028	54,260
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,634	41,964	44,062
Heavy Truck Driver, CF	2.3	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	6.7	9.0	9.0	2,985-3,939	404,255	408,029
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,528	37,528
Overtime	-	-	-	(47,303)	-	-
Totals, Garage & Warehouse:	14.2	15.0	15.0	\$854,383	\$713,457	\$725,433
Totals, Inmate Support-SATF	583.1	730.5	730.5	\$48,034,531	\$53,532,112	\$55,225,746
<b>Inmate Empt &amp; Trng-SATF</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	201,188	201,188
TV Spec	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	70,740	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	52,956	55,604
Teacher, High School Educ, CF	23.8	30.0	30.0	2,926-9,562	2,510,472	2,626,457
Teacher, High School-Phys Educ	2.0	2.0	2.0	2,926-9,562	209,350	219,817
Teacher, Elementary Educ, CF	10.5	7.0	7.0	2,926-9,562	710,820	746,654

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Teacher-Emotion/Learning Hdcp	2.5	2.0	2.0	2,926-9,562	204,124	214,591
Library Tech Asst (Safety)	4.8	4.0	4.0	2,826-3,539	178,790	179,942
Ofc Techn-Typing	3.0	3.0	3.0	2,740-3,429	122,820	122,876
Teaching Asst	3.0	4.0	4.0	2,358-2,952	131,760	133,175
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	1.5	-	-	(95,102)	-	-
Totals, Ed:	58.0	59.0	59.0	\$4,904,964	\$4,607,609	\$4,787,709
<b>Voc Ed-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	0.7	1.0	1.0	2,926-9,562	82,866	87,197
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Painting	0.3	1.0	1.0	2,926-9,562	92,787	97,427
Voc Instructor-Ofc Technologies	3.5	4.0	4.0	2,926-9,562	364,850	383,092
Voc Instructor-Masonry	0.9	1.0	1.0	2,926-9,562	78,124	82,030
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	66,097	69,402
Voc Instructor-Elec Work	2.0	2.0	2.0	2,926-9,562	183,735	192,922
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	96,037	100,838
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	2,926-9,562	86,616	90,947
Totals, Voc Ed-Adult:	16.1	18.0	18.0	\$1,482,127	\$1,622,168	\$1,698,483
Totals, Inmate Empt & Trng-SATF	74.1	77.0	77.0	\$6,387,091	\$6,229,777	\$6,486,192
<b>Adm Svcs-SATF</b>						
<b>Admin:</b>						
Warden	0.5	1.0	1.0	10,759-11,637	140,814	140,814
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,320-11,083	135,594	137,370
Corr Administrator, DOC	4.6	7.0	7.0	8,848-10,552	856,432	875,746
Facility Capt, AI	6.9	7.0	7.0	8,238-9,823	805,966	825,403
Corr Bus Mgr II	0.4	-	-	7,049-8,003	-	-
Corr Bus Mgr I	0.6	1.0	1.0	5,799-7,206	86,618	88,106
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,960	155,960
Procurement & Servs Off II, CF	0.7	1.0	1.0	4,714-5,858	71,648	71,648
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,488-5,618	379,966	392,333
Pers Supvr II	0.7	1.0	1.0	4,106-5,140	62,392	65,212
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	59,393	59,393
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	68,749	68,749
Sr Pers Spec	2.0	2.0	2.0	3,731-4,671	116,904	116,904
Pers Supvr I	2.8	3.0	3.0	3,731-4,671	166,232	168,471
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	0.5	1.0	1.0	3,354-4,198	43,200	45,360
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	45,360	47,628
Ofc Techn-Typing	5.5	7.0	7.0	2,740-3,429	262,856	271,072
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Pers Spec	8.8	10.0	10.0	2,654-4,273	493,911	500,621
Bus Svc Asst-Spec	0.4	1.0	1.0	2,545-3,895	30,540	32,067
Mgmt Svcs Techn	0.3	-	-	2,545-3,600	-	-
Ofc Asst-Typing	0.6	-	-	2,186-2,969	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	1.8	-	-	(218,064)	-	-
Overtime	-	-	-	(28,804)	-	-
Totals, Admin:	49.8	57.0	57.0	\$3,919,738	\$4,102,547	\$4,182,869
IWL Casual Laborers:						
Temporary Help	3.0	-	-	(223,465)	-	-
Overtime	-	-	-	(861)	-	-
Totals, IWL Casual Laborers:	3.0	-	-	\$224,326	-	-
Acctg:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	3.0	3.0	3.0	3,305-3,941	128,469	132,627
Accountant I-Spec	0.5	2.0	2.0	2,927-3,665	70,248	73,760
Acct Clk II	0.7	-	-	2,411-3,021	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.7	-	-	(42,383)	-	-
Totals, Acctg:	6.2	8.0	8.0	\$270,039	\$337,929	\$348,427
Totals, Adm Svcs-SATF	59.0	65.0	65.0	\$4,414,103	\$4,440,476	\$4,531,296
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,667.3</b>	<b>1,880.7</b>	<b>1,880.7</b>	<b>\$149,882,989</b>	<b>\$151,475,164</b>	<b>\$154,405,052</b>
<i>Regular/Ongoing Positions</i>	1,646.8	1,880.7	1,880.7	133,032,100	144,629,905	147,559,793
<i>Temporary Help</i>	20.5	-	-	1,390,729	-	-
<i>Overtime</i>	-	-	-	15,460,160	6,845,259	6,845,259
<b>CALIFORNIA REHABILITATION CENTER</b>						
(5350)						
<b>Custody-CRC</b>						
Custody:						
Corr Lieut	23.4	25.2	25.2	\$6,389-8,395	\$2,563,999	\$2,614,944
Corr Sgt	56.1	57.8	57.8	5,675-7,455	5,275,978	5,344,907
Corr Ofcr	519.3	575.4	575.4	3,925-6,646	46,882,460	47,199,039
Temporary Help	7.0	-	-	(518,204)	-	-
Overtime	-	-	-	(12,861,322)	3,288,532	3,288,532
Totals, Custody:	605.8	658.4	658.4	\$67,316,807	\$58,010,969	\$58,447,422
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	109,170	109,272
Corr Sgt	2.7	3.8	3.8	5,675-7,455	319,672	330,768
Corr Ofcr	38.8	38.4	38.4	3,925-6,646	3,156,184	3,182,213
Overtime	-	-	-	(782,193)	4,223,575	4,223,575
Totals, Custody-Hlth Care Access:	42.5	43.2	43.2	\$4,542,943	\$7,808,601	\$7,845,828
Custody-Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Locksmith I, CF	0.7	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn-Typing	11.6	12.0	12.0	2,740-3,429	459,401	466,276
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Overtime	-	-	-	(2,324)	-	-
Totals, Custody-Support:	13.3	16.0	16.0	\$545,444	\$647,453	\$659,142
Totals, Custody-CRC	661.6	717.6	717.6	\$72,405,194	\$66,467,023	\$66,952,392
<b>Inmate Support-CRC</b>						
Food Svcs:						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	74,265	77,908
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	63,157	66,205
Supvng Corr Cook, DOC	3.8	4.0	4.0	3,641-4,557	215,681	220,163
Materials & Stores Supvr I	1.6	2.0	2.0	2,985-3,939	87,941	89,818
Supvng Cook I	14.4	20.2	20.2	2,822-4,091	897,493	939,145
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(256,243)	-	-
Totals, Food Svcs:	22.8	29.2	29.2	\$1,451,255	\$1,381,965	\$1,436,667
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	49,632	52,114
Materials & Stores Supvr I	4.9	5.0	5.0	2,985-3,939	225,696	229,890
Overtime	-	-	-	(18)	-	-
Totals, Clothing:	5.6	6.0	6.0	\$267,221	\$275,328	\$282,004
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	279,072	293,026
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.0	4.5	4.5	18,612-22,149	1,209,341	1,209,341
Physician & Surgeon, CF	2.5	2.0	2.0	13,120-22,149	478,416	502,336
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	161,568	167,916
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-19,219	132,300	138,915
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.3	2.5	2.5	9,385-10,346	307,433	307,433
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	9.4	9.5	9.5	7,985-11,019	1,127,347	1,176,104
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	0.2	1.0	1.0	7,103-9,803	85,591	89,869
C.E.A. A	0.8	1.0	1.0	6,296-9,051	75,552	79,330
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	0.8	1.0	1.0	4,853-5,652	63,702	66,892
Registered Nurse, CF	21.7	26.6	26.6	4,747-9,767	2,703,259	2,834,726
Supvng Clinical Lab Technologist	0.4	-	-	4,714-6,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	67,383	70,750
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	251,672	259,268
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,295-6,195	66,461	67,776
Clinical Lab Technologist, CF	0.4	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	45,802	48,092
Hlth Recd Techn I	4.6	5.0	5.0	3,117-3,866	231,960	231,960
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,873-4,671	99,576	104,425
Ofc Techn-Typing	15.8	18.0	18.0	2,740-3,429	719,055	727,610
Pharmacy Techn	3.2	5.0	5.0	2,691-3,823	196,587	204,122
Licensed Voc Nurse	24.2	35.4	35.4	2,612-5,018	1,838,573	1,930,506
Lab Asst	1.8	2.0	2.0	2,196-2,949	64,440	65,758
Ofc Asst-Typing	3.9	5.0	5.0	2,186-2,969	170,952	172,374
Limited Exam/Appt Prog Candidate	0.1	-	-	0-2,865	-	-

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.1	-	-	(10,998)	-	-
Overtime	-	-	-	(1,176,829)	-	-
Totals, Med Svcs-Adult:	116.3	140.0	140.0	\$11,459,515	\$11,327,690	\$11,716,121
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	275,688	289,472
Dentist, CF	5.0	4.0	4.0	15,487-23,365	1,045,920	1,098,216
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	96,036	96,036
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	1.1	1.0	1.0	3,484-7,180	83,640	86,160
Dental Lab Techn	-	1.0	1.0	3,484-4,774	41,808	43,898
Dental Asst, CF	11.1	12.0	12.0	2,865-5,336	645,069	673,912
Ofc Techn-Typing	4.9	5.0	5.0	2,740-3,429	195,168	199,116
Overtime	-	-	-	(528)	-	-
Totals, Dental:	26.1	27.0	27.0	\$2,761,354	\$2,529,069	\$2,632,550
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	6,089-6,272	149,750	151,934
Stationary Engr, CF	8.5	12.0	12.0	5,523-5,800	832,052	851,620
Corr Plant Mgr I	0.6	1.0	1.0	5,516-6,855	80,724	82,260
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,169-5,800	62,160	65,261
Corr Plant Supvr	-	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,713-5,590	192,006	194,834
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	64,074	64,074
Electrician III, CF	0.6	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	3.0	4.0	4.0	4,402-5,079	230,936	238,869
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	216,576	227,404
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	55,464	58,237
Maint Mechanic, CF	5.2	9.0	9.0	4,207-4,852	478,061	493,205
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.8	4.0	4.0	4,201-4,844	220,718	225,886
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	2.1	3.0	3.0	3,580-4,748	147,300	151,816
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	2.8	3.0	3.0	3,051-3,843	138,348	138,348
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,618	43,618
Overtime	-	-	-	(149,531)	-	-
Totals, Plant Opers:	42.2	57.0	57.0	\$2,845,698	\$3,365,639	\$3,449,374
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	101,762	101,789
Fire Capt, CI	3.9	4.0	4.0	4,593-6,644	330,739	337,248
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	76,024	76,024
Overtime	-	-	-	(52,073)	-	-
Totals, Fire & Life Safety:	5.9	6.0	6.0	\$538,277	\$508,525	\$515,061
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	32,880	32,880
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	39,288	41,136

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Typing	0.2	-	-	2,186-2,969	-	-
Ofc Asst-Gen	2.6	5.0	5.0	2,115-2,910	148,512	152,446
Overtime	-	-	-	(35)	-	-
Totals, Mailroom:	5.2	8.0	8.0	\$191,240	\$267,948	\$273,730
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	86,820	91,161
Totals, Community Partnership:	1.0	1.0	1.0	\$85,440	\$86,820	\$91,161
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	3.6	4.0	4.0	19,433-23,966	1,063,248	1,096,169
Chief Psychologist	0.6	2.0	2.0	11,065-12,395	265,560	278,838
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	1.3	2.0	2.0	9,437-10,102	242,448	242,448
Sr Psychologist, CF-Spec	1.5	2.0	2.0	8,542-9,993	222,420	227,545
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	1.0	1.0	1.0	5,764-6,785	81,420	81,420
Clinical Soc Worker, CF, Safety	5.0	9.0	9.0	5,634-7,709	709,204	730,453
Psychologist-Clinical, CF	7.5	9.0	9.0	4,885-9,518	962,640	970,687
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	70,788	74,052
Ofc Techn-Typing	4.5	7.0	7.0	2,740-3,429	254,964	261,540
Overtime	-	-	-	(29,766)	-	-
Totals, Mental Health:	26.8	39.0	39.0	\$3,368,857	\$4,255,336	\$4,349,748
Corr Counselors:						
Corr Counselor III	0.5	1.0	1.0	7,595-9,603	95,796	100,353
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-9,443	448,100	458,590
Corr Counselor II-Spec	2.1	3.0	3.0	6,953-9,223	309,307	323,503
Corr Counselor I	16.4	17.5	17.5	5,234-8,406	1,640,086	1,710,923
Temporary Help	0.2	-	-	(17,663)	-	-
Overtime	-	-	-	(43,979)	-	-
Totals, Corr Counselors:	23.0	25.5	25.5	\$2,552,287	\$2,493,289	\$2,593,369
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	128,496	128,496
Supvng Case Recds Tech	2.0	2.0	2.0	3,163-3,961	95,064	95,064
Corr Case Recds Analyst	10.2	11.0	11.0	2,873-4,671	594,996	596,720
Case Recds Techn	15.0	16.5	16.5	2,394-3,539	679,776	680,830
Temporary Help	0.6	-	-	(24,390)	-	-
Overtime	-	-	-	(10,154)	-	-
Totals, Recds:	30.8	32.5	32.5	\$1,563,722	\$1,572,288	\$1,575,066
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	225,420	229,770
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	39,238	39,238
Overtime	-	-	-	(244)	-	-
Totals, Litigation & Inmate Appeals:	4.0	4.0	4.0	\$319,298	\$321,202	\$328,379
Self Help Sponsors:						
Temporary Help	3.6	-	-	(102,553)	-	-
Overtime	-	-	-	(39,995)	-	-
Totals, Self Help Sponsors:	3.6	-	-	\$142,548	-	-
Religion:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Protestant Chaplain	0.8	1.0	1.0	3,952-5,187	50,349	52,720
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	63,869	63,869
Muslim Chaplain	0.9	1.0	1.0	3,952-5,187	64,194	64,194
Jewish Chaplain	0.3	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	4.0	5.0	5.0	\$248,666	\$306,800	\$309,171
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	63,924	67,120
Heavy Equipt Mechanic, CF	1.6	2.0	2.0	4,106-4,732	103,596	108,520
Warehouse Mgr I, CF	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Auto Mechanic, CF	0.1	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	0.5	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.2	7.0	7.0	2,985-3,939	316,030	323,263
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(1,321)	-	-
Totals, Garage & Warehouse:	11.1	15.0	15.0	\$551,210	\$721,714	\$744,001
Totals, Inmate Support-CRC	328.4	395.2	395.2	\$28,346,588	\$29,413,613	\$30,296,402
<b>Inmate Empt &amp; Trng-CRC</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	83,556	87,734
TV Spec	1.0	1.0	1.0	4,488-5,618	70,991	70,991
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	66,336	66,336
Teacher, High School Educ, CF	9.7	10.0	10.0	2,926-9,562	1,025,237	1,076,495
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	87,138	91,495
Teacher, Elementary Educ, CF	5.6	7.0	7.0	2,926-9,562	666,557	699,883
Library Tech Asst (Safety)	0.1	1.0	1.0	2,826-3,539	33,912	35,608
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	80,520	82,296
Teaching Asst	3.5	5.0	5.0	2,358-2,952	186,840	186,840
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.8	2.0	2.0	(48,503)	121,258	121,258
Totals, Ed:	28.2	34.0	34.0	\$2,323,997	\$2,640,229	\$2,736,820
<b>Voc Ed-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Refrigeration	0.9	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	81,343	85,410
Voc Instructor-Ofc Technologies	3.0	3.0	3.0	2,926-9,562	272,298	285,913
Voc Instructor-Electronics	0.2	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Elec Work	0.1	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Carpentry	0.9	1.0	1.0	2,926-9,562	81,343	85,410
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	81,343	85,410
Temporary Help	0.7	-	-	(59,450)	-	-
Totals, Voc Ed-Adult:	8.8	10.0	10.0	\$738,385	\$771,023	\$804,593
Totals, Inmate Empt & Trng-CRC	37.0	44.0	44.0	\$3,062,382	\$3,411,252	\$3,541,413
<b>Adm Svcs-CRC</b>						
<b>Admin:</b>						
Warden	1.0	1.0	1.0	10,759-11,637	144,050	144,050

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,110	137,110
Corr Administrator, DOC	2.8	3.0	3.0	8,848-10,552	386,311	389,167
Facility Capt, AI	4.5	5.0	5.0	8,238-9,823	578,304	598,322
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	81,897	85,915
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	156,004	157,432
Procurement & Servs Off II, CF	0.9	1.0	1.0	4,714-5,858	61,188	64,247
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,488-5,618	450,559	462,402
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	55,164	57,922
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	54,784	57,478
Sr Pers Spec	0.6	1.0	1.0	3,731-4,671	56,244	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	104,302	106,541
Prop Controller II	0.9	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Ofc Techn-Typing	5.5	6.0	6.0	2,740-3,429	230,352	233,640
Pers Spec	6.7	7.0	7.0	2,654-4,273	366,031	369,613
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	44,592	46,740
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.5	-	-	(61,160)	-	-
Overtime	-	-	-	(43,325)	-	-
Totals, Admin:	41.2	44.0	44.0	\$3,411,011	\$3,100,438	\$3,164,691
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	70,302	71,622
Acctg Off-Spec	0.7	2.0	2.0	3,918-4,906	94,716	97,101
Accountant Trainee	0.7	1.0	1.0	3,305-3,941	39,660	41,643
Accountant I-Spec	0.9	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	32,880	32,880
Acct Clk II	0.6	-	-	2,411-3,021	-	-
Overtime	-	-	-	(196)	-	-
Totals, Acctg:	4.4	7.0	7.0	\$200,030	\$307,806	\$317,006
Totals, Adm Svcs-CRC	45.6	53.4	53.4	\$3,611,041	\$3,521,284	\$3,594,737
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,072.6</b>	<b>1,210.2</b>	<b>1,210.2</b>	<b>\$107,425,205</b>	<b>\$102,813,172</b>	<b>\$104,384,944</b>
<i>Regular/Ongoing Positions</i>	<i>1,059.1</i>	<i>1,208.2</i>	<i>1,208.2</i>	<i>91,132,208</i>	<i>95,179,807</i>	<i>96,751,579</i>
<i>Temporary Help</i>	<i>13.5</i>	<i>2.0</i>	<i>2.0</i>	<i>842,921</i>	<i>121,258</i>	<i>121,258</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,450,076</i>	<i>7,512,107</i>	<i>7,512,107</i>

**MULE CREEK STATE PRISON**  
(5351)

**Custody-MCSP**

Custody:

Corr Lieut	22.2	25.1	25.1	\$6,389-8,395	\$2,527,365	\$2,560,510
Corr Sgt	55.5	59.6	59.6	5,675-7,455	5,348,845	5,431,523
Corr Ofcr	415.7	510.6	510.6	3,925-6,646	37,353,746	37,709,612
Temporary Help	5.6	-	-	(407,969)	-	-
Overtime	-	-	-	(6,558,769)	1,351,348	1,351,348
Totals, Custody:	499.0	595.3	595.3	\$49,513,723	\$46,581,304	\$47,052,993

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Custody-Hlth Care Access:</b>						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	101,689	102,853
Corr Sgt	6.8	7.2	7.2	5,675-7,455	652,056	661,069
Corr Ofcr	74.8	92.8	92.8	3,925-6,646	6,369,293	6,472,470
Temporary Help	1.3	-	-	(94,948)	-	-
Overtime	-	-	-	(1,013,089)	710,401	710,401
<b>Totals, Custody-Hlth Care Access:</b>	<b>83.9</b>	<b>101.0</b>	<b>101.0</b>	<b>\$7,651,311</b>	<b>\$7,833,439</b>	<b>\$7,946,793</b>
<b>Custody-Support:</b>						
Facility Capt, AI	-	1.8	1.8	8,238-9,823	177,941	177,941
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	51,022	53,591
Ofc Techn-Typing	11.5	15.0	15.0	2,740-3,429	592,980	596,268
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
<b>Totals, Custody-Support:</b>	<b>13.4</b>	<b>20.8</b>	<b>20.8</b>	<b>\$602,083</b>	<b>\$957,843</b>	<b>\$966,107</b>
<b>Totals, Custody-MCSP</b>	<b>596.3</b>	<b>717.1</b>	<b>717.1</b>	<b>\$57,767,117</b>	<b>\$55,372,586</b>	<b>\$55,965,893</b>
<b>Inmate Support-MCSP</b>						
<b>Food Svcs:</b>						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	76,524	77,796
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	61,476	64,550
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,641-4,557	214,106	219,264
Materials & Stores Supvr I	2.8	3.0	3.0	2,985-3,939	142,805	142,805
Supvng Cook I	18.1	22.0	22.0	2,822-4,091	935,538	970,418
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	40,342	41,632
Overtime	-	-	-	(79,870)	-	-
<b>Totals, Food Svcs:</b>	<b>27.7</b>	<b>32.0</b>	<b>32.0</b>	<b>\$1,449,159</b>	<b>\$1,470,791</b>	<b>\$1,516,465</b>
<b>Clothing:</b>						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	49,632	52,114
Materials & Stores Supvr I	0.6	4.0	4.0	2,985-3,939	150,636	158,168
Ofc Techn-Typing	0.9	-	-	2,740-3,429	-	-
<b>Totals, Clothing:</b>	<b>2.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$93,805</b>	<b>\$200,268</b>	<b>\$210,282</b>
<b>Med Svcs-Adult:</b>						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	265,800	279,090
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	256,344	256,344
Physician & Surgeon, CF	6.4	9.0	9.0	18,612-22,149	2,282,138	2,312,296
Physician & Surgeon, CF	0.5	2.0	2.0	13,120-22,149	455,616	478,397
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	152,280	159,894
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-19,219	131,532	138,109
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.6	4.5	4.5	9,385-10,346	549,966	555,734
Nurse Practitioner	1.6	2.0	2.0	9,245-10,852	250,824	260,448
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	100,044	105,046
Supvng Registered Nurse II, CF	8.5	12.7	12.7	7,985-11,019	1,363,329	1,430,575
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	85,661	88,768
C.E.A. A	0.2	1.0	1.0	6,296-9,051	98,940	103,887
Hlth Prog Mgr II	-	1.0	1.0	5,688-7,068	68,256	71,669
Hlth Prog Mgr I	1.0	-	-	5,181-6,437	-	-
Stds Compliance Coord	-	1.0	1.0	5,168-6,423	62,016	65,117

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Registered Nurse, CF	24.1	41.4	41.4	4,747-9,767	4,006,223	4,201,620
Supvng Clinical Lab Technologist	-	1.0	1.0	4,714-6,153	56,568	59,396
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	72,148	74,052
Assoc Govtl Prog Analyst	4.2	4.5	4.5	4,488-5,618	277,980	288,164
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Clinical Dietician	0.2	0.5	0.5	4,256-5,432	25,536	26,813
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	48,584	51,016
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Bldg Maint Worker, CF	0.2	-	-	3,497-4,019	-	-
Hlth Recd Techn I	3.5	5.0	5.0	3,117-3,866	226,776	228,837
Materials & Stores Supvr I	1.0	1.7	1.7	2,985-3,939	65,847	69,137
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,873-4,671	96,664	101,500
Supvng Cook I	2.7	3.0	3.0	2,822-4,091	133,950	140,532
Ofc Techn-Typing	19.0	23.8	23.8	2,740-3,429	893,080	913,464
Pharmacy Techn	6.3	9.0	9.0	2,691-3,823	375,318	384,413
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,691-3,428	41,136	41,136
Licensed Voc Nurse	32.3	46.4	46.4	2,612-5,018	2,390,856	2,505,661
Lab Asst	2.7	6.3	6.3	2,196-2,949	193,060	200,650
Ofc Asst-Typing	6.4	11.0	11.0	2,186-2,969	324,811	339,260
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Limited Exam/Appt Prog Candidate	0.4	-	-	0-13,420	-	-
Temporary Help	0.4	-	-	(29,747)	-	-
Overtime	-	-	-	(1,493,734)	-	-
Totals, Med Svcs-Adult:	142.7	205.8	205.8	\$13,113,136	\$15,984,679	\$16,575,679
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	274,560	288,288
Dentist, CF	4.9	5.0	5.0	15,487-23,365	1,269,708	1,319,174
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	79,842	82,476
Dental Asst, CF	9.6	11.0	11.0	2,865-5,336	575,511	594,955
Ofc Techn-Typing	5.7	7.0	7.0	2,740-3,429	247,506	253,404
Overtime	-	-	-	(2,563)	-	-
Totals, Dental:	25.2	28.0	28.0	\$2,571,501	\$2,687,091	\$2,778,261
Plant Opers:						
Chief Engr I, CF	3.0	4.0	4.0	6,089-6,272	298,860	298,860
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	87,231	87,231
Stationary Engr, CF	8.1	12.7	12.7	5,523-5,800	865,456	877,514
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,169-5,800	290,405	290,723
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	73,944	76,884
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,713-5,590	190,716	190,716
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.5	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Plumber II, CF	3.0	4.3	4.3	4,402-5,079	249,303	249,303

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Painter III, CF	0.8	-	-	4,402-5,079	-	-
Electrician II, CF	2.8	3.3	3.3	4,402-5,079	187,724	189,903
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	7.6	9.3	9.3	4,207-4,852	518,700	523,436
Painter II, CF	1.7	2.7	2.7	4,201-4,844	143,057	145,326
Carpenter II, CF	3.0	4.3	4.3	4,201-4,844	234,491	236,679
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,128	58,164
Electronics Techn, CF	2.0	3.3	3.3	3,580-4,748	153,879	153,879
Pest Cntrl Tech, CF	1.0	1.7	1.7	3,338-3,843	73,246	73,246
Lead Groundskeeper, CF	1.8	-	-	3,051-3,843	-	-
Groundskeeper, CF	0.9	2.7	2.7	2,929-3,505	107,745	107,745
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,540	50,967
Ofc Techn-Typing	1.0	2.0	2.0	2,740-3,429	74,412	74,412
Overtime	-	-	-	(9,522)	-	-
Totals, Plant Opers:	49.3	64.3	64.3	\$3,296,959	\$3,837,373	\$3,866,524
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-8,006	85,211	89,397
Fire Capt, CI	4.0	4.0	4.0	4,593-6,644	310,099	313,054
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-6,175	54,036	56,738
Overtime	-	-	-	(128,062)	-	-
Totals, Fire & Life Safety:	5.1	6.0	6.0	\$519,224	\$449,346	\$459,189
Mailroom:						
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	37,014	37,014
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,691-3,428	40,020	41,136
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.1	2.0	2.0	2,186-2,969	71,256	71,256
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Mailroom:	4.7	6.0	6.0	\$189,456	\$215,502	\$216,618
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	66,720	70,056
Totals, Community Partnership:	1.0	1.0	1.0	\$64,335	\$66,720	\$70,056
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	5.2	12.5	12.5	19,433-23,966	3,195,337	3,291,206
Chief Psychologist	1.9	2.0	2.0	11,065-12,395	291,028	297,999
Sr Psychologist, CF-Supvr	5.0	6.8	6.8	9,437-10,102	819,974	821,233
Sr Psychologist, CF-Spec	3.7	5.0	5.0	8,542-9,993	564,756	575,006
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	99,436	99,436
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	11.9	19.0	19.0	5,764-6,785	1,437,186	1,476,084
Clinical Soc Worker, CF, Safety	16.9	20.5	20.5	5,634-7,709	1,625,892	1,679,907
Psychologist-Clinical, CF	29.3	40.5	40.5	4,885-9,518	3,972,332	4,098,101
Hlth Prog Spec I	3.0	3.0	3.0	4,498-6,171	206,148	214,731
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	39,960	41,958
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,740	49,077
Ofc Techn-Typing	15.5	21.5	21.5	2,740-3,429	762,789	785,688
Overtime	-	-	-	(26,266)	-	-
Totals, Mental Health:	96.1	135.8	135.8	\$9,651,400	\$13,464,874	\$13,837,674
Mental Hlth Nursing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	103,960	109,156
Unit Supvr (Safety)	1.0	1.0	1.0	6,990-7,593	90,863	91,116
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,288-6,274	143,102	146,988
Registered Nurse, CF	10.8	12.0	12.0	4,747-9,767	1,210,998	1,271,557
Psych Techn (Safety)	29.3	47.2	47.2	3,094-5,527	2,864,924	2,988,183
Totals, Mental Hlth Nursing:	44.0	63.2	63.2	\$3,244,550	\$4,413,847	\$4,607,000
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	126,847	126,949
Corr Counselor II-Supvr	3.8	4.8	4.8	7,187-9,443	504,117	516,756
Corr Counselor II-Spec	2.6	2.5	2.5	6,953-9,223	233,306	240,648
Corr Counselor I	21.5	22.5	22.5	5,234-8,406	2,006,995	2,096,012
Overtime	-	-	-	(49,580)	-	-
Totals, Corr Counselors:	28.9	30.8	30.8	\$3,151,062	\$2,871,265	\$2,980,365
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	72,198	75,318
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	126,036	128,496
Supvng Case Recds Tech	1.6	2.0	2.0	3,163-3,961	89,184	93,644
Corr Case Recds Analyst	10.3	11.0	11.0	2,873-4,671	571,543	584,096
Pharmacy Techn	0.3	-	-	2,691-3,823	-	-
Case Recds Techn	12.8	20.0	20.0	2,394-3,539	705,366	721,777
Overtime	-	-	-	(14,437)	-	-
Totals, Recds:	28.0	36.0	36.0	\$1,402,012	\$1,564,327	\$1,603,331
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.2	2.0	2.0	6,953-9,223	211,557	216,517
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	64,872	67,416
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,520	40,332
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(1,503)	-	-
Totals, Litigation & Inmate Appeals:	4.1	5.0	5.0	\$250,045	\$350,577	\$359,893
Self Help Sponsors:						
Temporary Help	3.3	-	-	(100,433)	-	-
Overtime	-	-	-	(27,058)	-	-
Totals, Self Help Sponsors:	3.3	-	-	\$127,491	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	56,196	58,811
Native American Spiritual Lead	0.5	0.5	0.5	3,952-5,187	31,122	31,122
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	56,196	58,811
Jewish Chaplain	-	0.8	0.8	3,952-5,187	37,939	38,888
Catholic Chaplain	1.0	1.5	1.5	3,952-5,187	88,426	88,426
Totals, Religion:	3.5	4.8	4.8	\$204,612	\$269,879	\$276,058
Garage & Warehouse:						
Stationary Engr, CF	1.0	1.0	1.0	5,523-5,800	69,600	69,600
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Electrician II, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Warehouse Mgr II, CF	0.8	1.0	1.0	4,285-5,323	55,620	58,401
Maint Mechanic, CF	0.7	1.0	1.0	4,207-4,852	51,384	53,908
Heavy Equipt Mechanic, CF	1.7	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.2	1.0	1.0	3,497-4,634	52,968	55,608

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Heavy Truck Driver, CF	0.3	-	-	3,497-4,019	-	-
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Materials & Stores Supvr I	6.5	7.0	7.0	2,985-3,939	313,152	319,096
Groundskeeper, CF	-	1.0	1.0	2,929-3,505	35,148	35,148
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(1,553)	-	-
Totals, Garage & Warehouse:	<u>16.2</u>	<u>18.0</u>	<u>18.0</u>	<u>\$860,332</u>	<u>\$901,152</u>	<u>\$921,009</u>
Totals, Inmate Support-MCSP	482.0	641.7	641.7	\$40,189,079	\$48,747,691	\$50,278,404
<b>Inmate Empt &amp; Trng-MCSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Supvr of Aad Inst, CF	1.0	2.8	2.8	6,315-8,303	234,450	234,450
TV Spec	1.0	2.0	2.0	4,488-5,618	121,272	121,272
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	57,956	61,011
Librarian, CF	1.7	2.9	2.9	3,639-5,528	130,871	135,303
Teacher, High School Educ, CF	10.9	20.5	20.5	2,926-9,562	1,131,514	1,166,990
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	98,650	103,583
Teacher, Elementary Educ, CF	3.1	1.0	1.0	2,926-9,562	91,014	95,780
Teacher-Emotion/Learning Hdcp	0.8	1.0	1.0	2,926-9,562	92,077	96,843
Library Tech Asst (Safety)	2.0	2.8	2.8	2,826-3,539	104,407	105,653
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	71,826	75,543
Teaching Asst	5.3	6.0	6.0	2,358-2,952	216,340	216,388
Ofc Asst-Typing	0.8	1.9	1.9	2,186-2,969	58,767	58,767
Temporary Help	0.3	-	-	(19,507)	-	-
Overtime	-	-	-	(583)	-	-
Totals, Ed:	<u>31.1</u>	<u>45.9</u>	<u>45.9</u>	<u>\$2,225,933</u>	<u>\$2,520,689</u>	<u>\$2,583,128</u>
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	3.3	3.3	2,926-9,562	142,732	144,903
Voc Instructor-Refrigeration	0.3	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	95,317	100,083
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	95,317	100,083
Totals, Voc Ed-Adult:	<u>3.3</u>	<u>6.3</u>	<u>6.3</u>	<u>\$304,418</u>	<u>\$368,478</u>	<u>\$381,937</u>
Totals, Inmate Empt & Trng-MCSP	34.4	52.2	52.2	\$2,530,351	\$2,889,167	\$2,965,065
<b>Adm Svcs-MCSP</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759-11,637	143,790	143,790
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	138,544	138,544
Corr Administrator, DOC	3.3	5.5	5.5	8,848-10,552	653,580	658,447
Facility Capt, AI	5.0	5.0	5.0	8,238-9,823	571,175	589,690
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,135	88,135
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	146,681	151,617
Sr Acctg Off-Supvr	0.7	-	-	4,714-5,858	-	-
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,488-5,618	419,286	438,954
Pers Supvr II	0.2	1.0	1.0	4,106-5,140	59,992	62,812
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,922-4,856	58,272	58,272
Labor Relations Analyst	0.9	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	0.8	2.0	2.0	3,731-4,671	91,944	96,422

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	0.8	1.0	1.0	3,354-4,198	40,248	42,260
Materials & Stores Supvr I	-	1.5	1.5	2,985-3,939	53,730	53,730
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Ofc Techn-Typing	4.6	7.0	7.0	2,740-3,429	262,847	269,896
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	6.9	7.0	7.0	2,654-4,273	317,552	330,266
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	44,336	44,400
Temporary Help	0.3	-	-	(41,571)	-	-
Overtime	-	-	-	(2,061)	-	-
Totals, Admin:	39.8	49.0	49.0	\$3,132,095	\$3,351,352	\$3,430,714
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,925-6,646	108,330	108,330
Temporary Help	7.3	-	-	(574,317)	-	-
Totals, IWL Casual Laborers:	7.3	2.3	2.3	\$574,317	\$108,330	\$108,330
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	68,496	70,296
Acctg Off-Spec	1.9	3.0	3.0	3,918-4,906	147,180	154,539
Accountant I-Spec	0.8	2.0	2.0	2,927-3,665	75,096	78,851
Corr Case Recds Analyst	0.9	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Acctg:	5.6	7.0	7.0	\$284,076	\$331,920	\$344,834
Totals, Adm Svcs-MCSP	52.7	58.3	58.3	\$3,990,488	\$3,791,602	\$3,883,878
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,165.4</b>	<b>1,469.3</b>	<b>1,469.3</b>	<b>\$104,477,035</b>	<b>\$110,801,046</b>	<b>\$113,093,240</b>
<i>Regular/Ongoing Positions</i>	<i>1,146.9</i>	<i>1,469.3</i>	<i>1,469.3</i>	<i>93,799,893</i>	<i>108,739,297</i>	<i>111,031,491</i>
<i>Temporary Help</i>	<i>18.5</i>	<i>-</i>	<i>-</i>	<i>1,268,492</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,408,650</i>	<i>2,061,749</i>	<i>2,061,749</i>
<b>AVENAL STATE PRISON</b>						
(5352)						
<b>Custody-ASP</b>						
Custody:						
Corr Lieut	30.4	31.4	31.4	\$6,389-8,395	\$2,627,623	\$2,747,981
Corr Sgt	67.2	72.4	72.4	5,675-7,455	5,421,291	5,631,487
Corr Ofcr	483.3	549.6	549.6	3,925-6,646	41,484,164	42,022,444
Temporary Help	1.8	-	-	(130,540)	-	-
Overtime	-	-	-	(5,189,719)	1,343,584	1,343,584
Totals, Custody:	582.7	653.4	653.4	\$56,479,190	\$50,876,662	\$51,745,496
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	110,534	110,608
Corr Sgt	9.9	8.6	8.6	5,675-7,455	775,799	795,615
Corr Ofcr	109.0	76.0	76.0	3,925-6,646	6,333,725	6,382,898
Overtime	-	-	-	(990,333)	500,286	500,286
Totals, Custody-Hlth Care Access:	119.9	85.6	85.6	\$11,375,929	\$7,720,344	\$7,789,407
Custody-Support:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	56,256	56,256
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	106,243	108,650
Staff Svcs Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Ofc Techn-Typing	8.9	11.0	11.0	2,740-3,429	464,765	469,956

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	3.9	3.0	3.0	2,186-2,969	107,141	108,986
Overtime	-	-	-	(18,800)	-	-
Totals, Custody-Support:	15.5	18.0	18.0	\$721,800	\$766,697	\$776,140
Totals, Custody-ASP	718.1	757.0	757.0	\$68,576,919	\$59,363,703	\$60,311,043
<b>Inmate Support-ASP</b>						
Food Svcs:						
Corr Food Mgr II	0.8	1.0	1.0	5,435-6,805	70,164	73,552
Asst Corr Food Mgr, DOC	0.9	-	-	4,392-5,403	-	-
Supvng Corr Cook, DOC	4.1	4.0	4.0	3,641-4,557	215,810	221,554
Materials & Stores Supvr I	3.0	3.0	3.0	2,985-3,939	142,539	144,773
Supvng Cook I	24.5	29.0	29.0	2,822-4,091	1,283,438	1,332,665
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,104	42,830
Overtime	-	-	-	(179,977)	-	-
Totals, Food Svcs:	34.3	38.0	38.0	\$2,039,291	\$1,753,055	\$1,815,374
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,634	41,964	41,964
Materials & Stores Supvr I	6.5	7.0	7.0	2,985-3,939	292,418	301,817
Overtime	-	-	-	(239)	-	-
Totals, Clothing:	6.5	8.0	8.0	\$309,909	\$334,382	\$343,781
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	4.5	5.5	5.5	18,612-22,149	1,404,864	1,421,949
Receiver's Nurse Exec (Safety)	0.1	-	-	10,500-19,219	-	-
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.0	3.0	3.0	9,385-10,346	371,964	372,456
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	126,612	130,224
Physician Asst, CF	2.0	2.0	2.0	9,200-11,008	254,448	264,192
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	8.9	10.5	10.5	7,985-11,019	1,208,418	1,239,586
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	65,016	68,267
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	27.9	29.0	29.0	4,747-9,767	2,931,165	3,073,230
Hlth Prog Spec I	0.6	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Hlth Prog Advr	0.2	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,488-5,618	182,192	187,930
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,295-6,195	66,724	67,776
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.3	1.0	1.0	3,731-4,888	46,081	48,388
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	52,932	52,932
Hlth Recd Techn I	5.8	6.0	6.0	3,117-3,866	278,352	278,352
Ofc Svcs Supvr II-Gen	0.4	1.0	1.0	3,012-3,772	44,060	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,873-4,671	46,494	48,816
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,400
Ofc Techn-Typing	18.9	23.0	23.0	2,740-3,429	871,522	893,349
Pharmacy Techn	7.1	5.5	5.5	2,691-3,823	256,944	256,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Licensed Voc Nurse	43.2	42.7	42.7	2,612-5,018	2,259,449	2,368,984
Certified Nursing Asst, CF	2.6	3.0	3.0	2,321-3,119	103,268	108,188
Lab Asst	1.9	2.5	2.5	2,196-2,949	89,958	90,769
Ofc Asst-Typing	1.1	2.0	2.0	2,186-2,969	58,070	60,970
Ofc Asst-Gen	2.6	3.5	3.5	2,115-2,910	109,129	111,095
Temporary Help	3.0	-	-	(227,414)	-	-
Overtime	-	-	-	(699,584)	-	-
Totals, Med Svcs-Adult:	149.2	159.2	159.2	\$12,422,365	\$11,884,454	\$12,267,063
Dental:						
Supvng Dental, CF	0.7	1.0	1.0	20,972-25,271	254,064	254,064
Dentist, CF	5.7	6.0	6.0	15,487-23,365	1,229,600	1,239,844
Hlth Prog Mgr III	0.9	1.0	1.0	6,915-7,852	86,980	86,980
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	56,518	56,518
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	56,316	56,316
Dental Hygienist, CF	1.8	2.0	2.0	3,484-7,180	88,416	88,416
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Dental Asst, CF	16.4	17.0	17.0	2,865-5,336	630,693	630,693
Ofc Techn-Typing	5.5	8.0	8.0	2,740-3,429	279,840	283,128
Temporary Help	0.2	-	-	(7,224)	-	-
Overtime	-	-	-	(12,452)	-	-
Totals, Dental:	33.3	37.0	37.0	\$3,355,325	\$2,682,427	\$2,695,959
Plant Opers:						
Chief Engr I, CF	1.6	2.0	2.0	6,089-6,272	158,287	158,287
Corr Plant Mgr II	-	1.0	1.0	5,793-7,200	69,516	69,516
Stationary Engr, CF	9.0	13.0	13.0	5,523-5,800	914,575	941,087
Corr Plant Mgr I	0.8	-	-	5,516-6,855	-	-
Corr Plant Supvr	0.5	1.0	1.0	5,152-6,407	73,232	74,777
Supvr of Bldg Trades, CF	2.5	3.0	3.0	4,713-5,590	199,073	205,193
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,252	66,252
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	66,439	66,439
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	70,303	72,247
Plumber II, CF	4.4	6.0	6.0	4,402-5,079	328,361	341,566
Painter III, CF	0.5	-	-	4,402-5,079	-	-
Electrician II, CF	2.6	6.0	6.0	4,402-5,079	338,037	351,512
Carpenter III, CF	0.5	-	-	4,402-5,079	-	-
Maint Mechanic, CF	7.3	10.0	10.0	4,207-4,852	538,197	547,489
Painter II, CF	1.9	3.0	3.0	4,201-4,844	156,460	164,149
Carpenter II, CF	5.5	6.0	6.0	4,201-4,844	325,447	340,974
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,828-4,847	46,136	46,136
Electronics Techn, CF	0.5	1.0	1.0	3,580-4,748	42,960	44,034
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	48,516	48,516
Groundskeeper, CF	1.9	3.0	3.0	2,929-3,505	117,665	121,179
Ofc Techn-Typing	1.0	-	-	2,740-3,429	-	-
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,232	27,544
Overtime	-	-	-	(412,900)	-	-
Totals, Plant Opers:	45.4	61.0	61.0	\$3,469,906	\$3,585,688	\$3,686,897
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	93,410	97,805

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Fire Capt, CI	3.3	4.0	4.0	4,593-6,644	348,052	348,263
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-6,175	54,036	54,036
Overtime	-	-	-	(31,872)	-	-
Totals, Fire & Life Safety:	4.3	6.0	6.0	\$466,841	\$495,498	\$500,104
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	49,668	49,668
Ofc Techn-Typing	0.6	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	1.0	3.0	3.0	2,691-3,428	99,276	99,276
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	3.0	4.0	4.0	2,186-2,969	117,468	123,222
Ofc Asst-Gen	1.6	-	-	2,115-2,910	-	-
Totals, Mailroom:	7.2	9.0	9.0	\$286,774	\$298,704	\$304,458
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	81,130	84,992
Totals, Community Partnership:	1.0	1.0	1.0	\$80,823	\$81,130	\$84,992
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	5.0	5.0	19,433-23,966	1,165,980	1,165,980
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	265,560	265,560
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	10,530-25,301	126,360	126,360
Sr Psychologist, CF-Supvr	1.1	1.5	1.5	9,437-10,102	169,866	169,866
Sr Psychologist, CF-Spec	1.5	2.0	2.0	8,542-9,993	206,908	206,908
Supvng Psych Soc Worker I, CF	-	1.2	1.2	6,937-8,130	99,892	99,892
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	79,032
Recr Therapist	1.0	1.0	1.0	5,764-6,785	69,168	69,168
Clinical Soc Worker, CF, Safety	4.9	8.0	8.0	5,634-7,709	540,864	540,864
Psychologist-Clinical, CF	5.7	11.0	11.0	4,885-9,518	674,076	681,341
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	58,776	58,776
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	38,544	38,544
Ofc Techn-Typing	7.9	9.0	9.0	2,740-3,429	312,720	312,720
Temporary Help	1.5	-	-	(141,182)	-	-
Overtime	-	-	-	(2,259)	-	-
Totals, Mental Health:	26.6	44.7	44.7	\$2,151,914	\$3,807,746	\$3,815,011
Mental Hlth Nursing:						
Psych Techn (Safety)	3.1	-	-	3,094-5,527	-	-
Totals, Mental Hlth Nursing:	3.1	-	-	\$189,774	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	123,643	123,717
Corr Counselor II-Supvr	5.5	6.0	6.0	7,187-9,443	676,365	697,147
Corr Counselor II-Spec	3.4	2.0	2.0	6,953-9,223	222,486	227,194
Corr Counselor I	23.1	24.0	24.0	5,234-8,406	2,171,806	2,269,195
Temporary Help	2.7	-	-	(227,292)	-	-
Overtime	-	-	-	(130,820)	-	-
Totals, Corr Counselors:	35.7	33.0	33.0	\$4,004,749	\$3,194,300	\$3,317,253
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	78,756	78,756
Corr Case Recds Supvr	2.9	3.0	3.0	4,322-5,354	191,368	195,571
Supvng Case Recds Tech	1.0	3.0	3.0	3,163-3,961	116,268	116,268
Corr Case Recds Analyst	19.2	21.0	21.0	2,873-4,671	1,109,679	1,124,289
Case Recds Techn	16.2	18.0	18.0	2,394-3,539	749,755	758,025

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.6	-	-	(34,003)	-	-
Overtime	-	-	-	(17,902)	-	-
Totals, Recds:	40.9	46.0	46.0	\$2,250,285	\$2,245,826	\$2,272,909
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	2.0	2.0	6,953-9,223	166,872	166,872
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	45,768	48,031
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,548	43,548
Ofc Asst-Typing	0.4	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(2,137)	-	-
Totals, Litigation & Inmate Appeals:	2.3	5.0	5.0	\$94,345	\$284,628	\$288,313
Self Help Sponsors:						
Temporary Help	2.6	-	-	(90,048)	-	-
Overtime	-	-	-	(36,499)	-	-
Totals, Self Help Sponsors:	2.6	-	-	\$126,547	-	-
Religion:						
Protestant Chaplain	0.5	1.0	1.0	3,952-5,187	49,374	51,745
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	58,596	61,211
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	68,544	68,544
Jewish Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	68,544	68,544
Totals, Religion:	3.5	5.0	5.0	\$217,840	\$292,482	\$299,839
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,973-5,853	60,876	63,920
Warehouse Mgr II, CF	0.9	1.0	1.0	4,285-5,323	64,457	67,145
Heavy Equipt Mechanic, CF	1.8	2.0	2.0	4,106-4,732	110,856	113,320
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,956	52,956
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,634	56,852	59,334
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.1	7.0	7.0	2,985-3,939	322,723	326,484
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	48,320	48,320
Overtime	-	-	-	(1,246)	-	-
Totals, Garage & Warehouse:	12.8	15.0	15.0	\$842,883	\$759,004	\$775,541
Totals, Inmate Support-ASP	408.7	467.9	467.9	\$32,309,571	\$31,699,324	\$32,467,494
<b>Inmate Empt &amp; Trng-ASP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,840	111,840
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	195,396	200,002
TV Spec	1.0	1.0	1.0	4,488-5,618	66,604	66,696
Sr Librarian, CF	0.5	1.0	1.0	4,398-6,068	55,176	57,815
Librarian, CF	0.1	2.0	2.0	3,639-5,528	87,712	92,097
Teacher, High School Educ, CF	15.2	16.0	16.0	2,926-9,562	1,455,913	1,528,102
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Teacher, Elementary Educ, CF	9.5	10.0	10.0	2,926-9,562	905,934	945,268
Library Tech Asst (Safety)	2.3	3.0	3.0	2,826-3,539	128,366	132,026
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	121,150	124,606
Teaching Asst	1.0	1.0	1.0	2,358-2,952	39,024	39,024
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.4	-	-	(27,319)	-	-
Overtime	-	-	-	(271)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15  (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Ed:	37.1	42.0	42.0	\$3,287,536	\$3,299,823	\$3,436,819
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	102,036	102,036
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	63,068	66,373
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Refrigeration	0.1	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Ofc Technologies	5.0	5.0	5.0	2,926-9,562	469,073	492,957
Voc Instructor-Masonry	0.2	1.0	1.0	2,926-9,562	61,703	64,788
Voc Instructor-Electronics	2.0	2.0	2.0	2,926-9,562	188,561	198,186
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	85,726	90,208
Voc Instructor-Bldg Maint	2.0	2.0	2.0	2,926-9,562	124,762	129,244
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	92,787	97,427
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Totals, Voc Ed-Adult:	16.3	18.0	18.0	\$1,478,467	\$1,483,323	\$1,551,608
Totals, Inmate Empt & Trng-ASP	53.4	60.0	60.0	\$4,766,003	\$4,783,146	\$4,988,427
<b>Adm Svcs-ASP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	143,734	143,734
Chief Dep Admin, CP, C.E.A.	1.1	1.0	1.0	9,320-11,083	137,226	137,226
Corr Administrator, DOC	3.7	5.0	5.0	8,848-10,552	568,595	573,196
Facility Capt, AI	5.0	5.0	5.0	8,238-9,823	528,780	533,100
Corr Bus Mgr I	0.8	1.0	1.0	5,799-7,206	71,251	74,730
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	146,689	152,912
Procurement & Servs Off II, CF	0.3	1.0	1.0	4,714-5,858	58,968	61,796
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,488-5,618	385,231	392,263
Pers Supvr II	-	1.0	1.0	4,106-5,140	49,272	51,736
Bus Svc Off I-Supvr	0.9	-	-	3,922-4,856	-	-
Labor Relations Analyst	0.9	1.0	1.0	3,731-5,621	70,733	71,141
Sr Pers Spec	0.5	1.0	1.0	3,731-4,671	57,357	59,638
Pers Supvr I	1.6	2.0	2.0	3,731-4,671	105,093	108,650
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	42,960
Prop Controller II	0.8	1.0	1.0	3,523-4,619	44,676	46,790
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,572	53,841
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,873-4,671	112,832	115,449
Ofc Techn-Typing	2.6	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	2.4	2.4	2,691-3,428	77,501	77,501
Pers Spec	7.5	8.0	8.0	2,654-4,273	387,695	396,676
Bus Svc Asst-Spec	0.1	1.0	1.0	2,545-3,895	30,540	32,067
Ofc Asst-Typing	3.3	5.6	5.6	2,186-2,969	156,516	162,969
Overtime	-	-	-	(15,802)	-	-
Totals, Admin:	41.4	49.0	49.0	\$3,593,657	\$3,227,221	\$3,288,375
IWL Casual Laborers:						
Temporary Help	8.1	-	-	(583,533)	-	-
Overtime	-	-	-	(894)	-	-
Totals, IWL Casual Laborers:	8.1	-	-	\$584,427	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	65,400	68,550
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Accountant Trainee	2.5	2.0	2.0	3,305-3,941	100,488	100,488
Accountant I-Spec	0.7	2.0	2.0	2,927-3,665	75,179	78,805
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	32,880
Ofc Asst-Typing	0.5	-	-	2,186-2,969	-	-
Overtime	-	-	-	(374)	-	-
Totals, Acctg:	5.0	7.0	7.0	\$243,035	\$320,963	\$327,739
Totals, Adm Svcs-ASP	54.5	56.0	56.0	\$4,421,119	\$3,548,184	\$3,616,114
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,234.7</b>	<b>1,340.9</b>	<b>1,340.9</b>	<b>\$110,073,612</b>	<b>\$99,394,357</b>	<b>\$101,383,078</b>
<i>Regular/Ongoing Positions</i>	1,213.8	1,340.9	1,340.9	100,860,977	97,550,487	99,539,208
<i>Temporary Help</i>	20.9	-	-	1,468,555	-	-
<i>Overtime</i>	-	-	-	7,744,080	1,843,870	1,843,870

**CALIFORNIA STATE PRISON-LOS ANGELES COUNTY**  
(5353)

**Custody-LAC**

## Custody:

Corr Lieut	24.3	25.2	25.2	\$6,389-8,395	\$2,637,880	\$2,685,004
Recr Therapist	0.1	-	-	5,764-6,785	-	-
Corr Sgt	60.3	65.8	65.8	5,675-7,455	5,843,346	5,980,341
Corr Ofcr <sup>b</sup>	493.6	576.4	576.4	3,925-6,646	44,006,530	44,564,433
Temporary Help	7.9	-	-	(538,555)	-	-
Overtime	-	-	-	(13,413,219)	1,623,976	1,623,976
Totals, Custody:	586.2	667.4	667.4	\$64,601,221	\$54,111,732	\$54,853,754

## Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-8,395	108,173	108,247
Corr Sgt	3.9	5.2	5.2	5,675-7,455	475,885	480,906
Corr Ofcr	79.5	100.0	100.0	3,925-6,646	7,217,128	7,340,325
Temporary Help	1.0	-	-	(42,655)	-	-
Overtime	-	-	-	(2,004,414)	2,272,409	2,272,409
Totals, Custody-Hlth Care Access:	85.4	106.2	106.2	\$8,994,828	\$10,073,595	\$10,201,887

## Custody-Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Locksmith I, CF	1.6	2.0	2.0	4,012-4,622	100,260	105,273
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	6.2	14.0	14.0	2,740-3,429	512,208	512,208
Ofc Asst-Typing	0.9	-	-	2,186-2,969	-	-
Overtime	-	-	-	(21,222)	-	-
Totals, Custody-Support:	9.1	17.0	17.0	\$426,299	\$666,324	\$671,337
Totals, Custody-LAC	680.7	790.6	790.6	\$74,022,348	\$64,851,651	\$65,726,978

**Inmate Support-LAC**

## Food Svcs:

Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	77,796	77,796
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	4.4	4.0	4.0	3,641-4,557	220,395	220,395
Materials & Stores Supvr I	2.0	3.0	3.0	2,985-3,939	131,356	133,147
Supvng Cook I	16.1	23.0	23.0	2,822-4,091	961,184	1,006,756
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,260	34,904
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Overtime	-	-	-	(317,040)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Food Svcs:	25.1	33.0	33.0	\$1,586,920	\$1,488,827	\$1,537,834
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.2	5.0	5.0	2,985-3,939	234,685	237,709
Overtime	-	-	-	(1,796)	-	-
Totals, Clothing:	5.2	6.0	6.0	\$253,202	\$287,653	\$293,317
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	264,924	278,170
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	6.7	8.0	8.0	18,612-22,149	2,037,696	2,073,124
Physician & Surgeon, CF	0.1	-	-	13,120-22,149	-	-
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	141,372	148,441
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	129,804	136,294
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.9	4.0	4.0	9,385-10,346	479,172	490,707
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	126,612	130,224
Physician Asst, CF	1.9	2.0	2.0	9,200-11,008	237,624	248,016
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.8	8.5	8.5	7,985-11,019	939,876	977,671
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,332	113,892
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	87,804	89,572
C.E.A. A	0.2	1.0	1.0	6,296-9,051	98,940	103,887
Stds Compliance Coord	-	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	5,048-5,878	30,666	32,198
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	58,236	61,148
Registered Nurse, CF	27.9	42.8	42.8	4,747-9,767	4,248,351	4,446,442
Supvng Clinical Lab Technologist	-	1.0	1.0	4,714-6,153	56,568	59,396
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,488-5,618	134,725	134,832
Food Administrator I, CF	0.9	1.0	1.0	4,277-5,355	58,099	58,680
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	52,434	54,882
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	41,964	44,062
Hlth Recd Techn I	6.2	6.0	6.0	3,117-3,866	278,352	278,352
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	3.1	4.0	4.0	2,873-4,671	185,671	191,967
Supvng Cook I	3.9	5.2	5.2	2,822-4,091	219,025	229,976
Ofc Techn-Typing	16.7	20.0	20.0	2,740-3,429	761,249	774,625
Pharmacy Techn	7.5	8.5	8.5	2,691-3,823	360,142	368,969
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	40.1	40.4	40.4	2,612-5,018	2,161,486	2,269,561
Lab Asst	3.5	4.5	4.5	2,196-2,949	148,692	150,669
Ofc Asst-Typing	6.2	10.0	10.0	2,186-2,969	318,750	326,155
Temporary Help	1.2	-	-	(97,345)	-	-
Overtime	-	-	-	(2,819,506)	-	-
Totals, Med Svcs-Adult:	156.8	187.4	187.4	\$15,642,725	\$14,679,174	\$15,196,062
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	251,664	251,664

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dentist, CF	6.0	6.0	6.0	15,487-23,365	1,115,064	1,115,064
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	82,980	82,980
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	53,976	53,976
Supvng Dentist Asst, CF	0.6	1.0	1.0	4,493-5,974	53,916	53,916
Dental Hygienist, CF	1.7	2.0	2.0	3,484-7,180	83,616	83,616
Dental Asst, CF	13.6	14.0	14.0	2,865-5,336	494,045	494,045
Ofc Techn-Typing	4.5	6.0	6.0	2,740-3,429	195,369	195,369
Overtime	-	-	-	(729)	-	-
Totals, Dental:	29.4	32.0	32.0	\$3,023,469	\$2,330,630	\$2,330,630
Plant Opers:						
Assoc Electronics Engr	0.1	-	-	6,898-8,629	-	-
Chief Engr I, CF	1.0	1.0	1.0	6,089-6,272	75,264	75,264
Stationary Engr, CF	5.8	10.0	10.0	5,523-5,800	682,704	695,960
Corr Plant Mgr I	0.6	1.0	1.0	5,516-6,855	73,956	77,654
Water & Sewage Plant Supvr, CF	0.6	1.0	1.0	5,169-5,800	73,351	73,351
Corr Plant Supvr	0.6	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,713-5,590	175,932	184,729
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	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Plumber II, CF	3.9	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	0.3	-	-	4,402-5,079	-	-
Electrician II, CF	4.0	4.0	4.0	4,402-5,079	243,792	243,792
Maint Mechanic, CF	8.8	9.0	9.0	4,207-4,852	513,708	518,800
Painter II, CF	1.0	2.0	2.0	4,201-4,844	100,824	105,866
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	3,828-4,847	58,164	58,164
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
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	1.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,020	34,020
Overtime	-	-	-	(639,918)	-	-
Totals, Plant Opers:	42.9	52.0	52.0	\$3,471,654	\$3,045,055	\$3,091,323
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	86,504	90,693
Fire Capt, CI	1.0	1.0	1.0	4,593-6,644	84,045	84,076
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,813	74,813
Overtime	-	-	-	(17,756)	-	-
Totals, Fire & Life Safety:	3.0	3.0	3.0	\$258,749	\$245,362	\$249,582
Mailroom:						
Ofc Techn-Typing	1.9	4.0	4.0	2,740-3,429	148,056	148,056
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Asst-Typing	0.2	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.2	-	-	(4,415)	-	-
Overtime	-	-	-	(1,846)	-	-
Totals, Mailroom:	3.3	6.0	6.0	\$124,794	\$215,424	\$216,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Community Partnership:						
Facility Capt, AI	0.2	-	-	8,238-9,823	-	-
Community Resources Mgr, CI	-	1.0	1.0	5,295-7,621	63,540	66,717
Totals, Community Partnership:	0.2	1.0	1.0	\$20,079	\$63,540	\$66,717
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	261,636	261,636
Staff Psychiatrist, Corrs & Rehab	7.8	13.0	13.0	19,433-23,966	3,069,474	3,069,474
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	265,560	265,560
Sr Psychologist, CF-Supvr	4.9	5.5	5.5	9,437-10,102	623,042	623,042
Sr Psychologist, CF-Spec	3.7	4.5	4.5	8,542-9,993	461,268	461,268
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	6,937-8,130	83,244	83,244
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	79,032
Recr Therapist	7.7	13.0	13.0	5,764-6,785	895,795	895,795
Clinical Soc Worker, CF, Safety	13.7	19.0	19.0	5,634-7,709	1,286,152	1,286,152
Psychologist-Clinical, CF	27.4	36.0	36.0	4,885-9,518	2,111,440	2,111,440
Hlth Prog Spec I	3.0	3.0	3.0	4,498-6,171	161,928	161,928
Assoc Govtl Prog Analyst	-	0.1	0.1	4,488-5,618	5,386	5,386
Ofc Svcs Supvr II-Gen	1.8	2.0	2.0	3,012-3,772	73,594	73,594
Ofc Techn-Typing	12.7	17.5	17.5	2,740-3,429	575,400	575,400
Overtime	-	-	-	(229,594)	-	-
Totals, Mental Health:	85.4	118.6	118.6	\$9,632,797	\$9,952,951	\$9,952,951
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.5	2.0	2.0	7,985-11,019	218,178	229,084
Unit Supvr (Safety)	1.0	1.0	1.0	6,990-7,593	92,316	92,316
Sr Psych Tech (Safety)	1.9	-	-	5,288-6,274	-	-
Registered Nurse, CF	11.3	12.4	12.4	4,747-9,767	1,293,337	1,355,379
Psych Techn (Safety)	20.3	45.4	45.4	3,094-5,527	2,753,725	2,861,654
Totals, Mental Hlth Nursing:	36.0	60.8	60.8	\$2,885,681	\$4,357,556	\$4,538,433
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	117,891	117,906
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-9,443	568,868	584,975
Corr Counselor II-Spec	4.6	3.0	3.0	6,953-9,223	354,499	354,641
Corr Counselor I	23.1	24.5	24.5	5,234-8,406	2,378,323	2,483,141
Temporary Help	0.3	-	-	(21,665)	-	-
Overtime	-	-	-	(38,817)	-	-
Totals, Corr Counselors:	34.0	33.5	33.5	\$3,778,053	\$3,419,581	\$3,540,663
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.7	2.0	2.0	4,322-5,354	128,496	128,496
Supvng Case Recds Tech	1.3	3.0	3.0	3,163-3,961	130,080	134,208
Corr Case Recds Analyst	12.4	15.0	15.0	2,873-4,671	813,852	819,823
Case Recds Techn	12.8	19.5	19.5	2,394-3,539	709,574	723,050
Overtime	-	-	-	(6,773)	-	-
Totals, Recds:	29.1	40.5	40.5	\$1,605,478	\$1,855,958	\$1,879,533
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	0.9	3.0	3.0	6,953-9,223	271,443	276,508
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	53,856	53,856
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(3,948)	-	-
Totals, Litigation & Inmate Appeals:	3.4	6.0	6.0	\$209,590	\$402,075	\$407,140
Self Help Sponsors:						
Temporary Help	2.8	-	-	(85,631)	-	-
Totals, Self Help Sponsors:	2.8	-	-	\$85,631	-	-
Religion:						
Protestant Chaplain	0.3	1.0	1.0	3,952-5,187	64,194	64,194
Native American Spiritual Lead	-	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	68,419	68,419
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	0.5	1.0	1.0	3,952-5,187	49,699	52,070
Totals, Religion:	2.8	5.0	5.0	\$231,041	\$291,980	\$296,722
Garage & Warehouse:						
Equipmt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	63,924	67,120
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	63,653	65,021
Heavy Equipmt Mechanic, CF	1.3	2.0	2.0	4,106-4,732	98,544	103,472
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	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.1	7.0	7.0	2,985-3,939	280,908	290,227
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(11,392)	-	-
Totals, Garage & Warehouse:	11.4	14.0	14.0	\$597,686	\$645,065	\$668,712
Totals, Inmate Support-LAC	470.8	598.8	598.8	\$43,407,549	\$43,280,831	\$44,266,355
Inmate Empt & Trng-LAC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	-	1.0	1.0	3,639-5,528	43,668	45,851
Teacher, High School Educ, CF	6.6	8.0	8.0	2,926-9,562	667,396	695,322
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Teacher, Elementary Educ, CF	7.3	6.0	6.0	2,926-9,562	548,458	574,357
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	2,926-9,562	35,112	35,112
Library Tech Asst (Safety)	1.1	3.0	3.0	2,826-3,539	112,952	116,344
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	34,430	36,104
Temporary Help	0.3	-	-	(16,742)	-	-
Totals, Ed:	23.5	28.0	28.0	\$2,071,981	\$2,015,520	\$2,081,917
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	102,874	108,018
Voc Instructor-Painting	0.7	1.0	1.0	2,926-9,562	95,667	100,468
Voc Instructor-Ofc Technologies	1.9	2.0	2.0	2,926-9,562	202,270	212,384
Voc Instructor-Masonry	0.7	1.0	1.0	2,926-9,562	102,874	108,018
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Elec Work	0.7	1.0	1.0	2,926-9,562	59,616	62,596

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Voc Ed-Adult:	6.0	7.0	7.0	\$575,138	\$662,697	\$695,850
Totals, Inmate Empt & Trng-LAC	29.5	35.0	35.0	\$2,647,119	\$2,678,217	\$2,777,767
<b>Adm Svcs-LAC</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	144,020	144,020
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,320-11,083	113,270	118,862
Corr Administrator, DOC	2.9	4.0	4.0	8,848-10,552	487,404	505,103
Facility Capt, AI	5.5	6.0	6.0	8,238-9,823	663,076	692,088
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,062	88,062
Staff Svcs Mgr I	1.8	2.0	2.0	5,181-6,437	139,416	142,525
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	3.3	6.0	6.0	4,488-5,618	363,576	372,298
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	64,068	65,244
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,922-4,856	58,200	58,272
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	67,452	67,452
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	112,296	114,504
Prop Controller II	0.8	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,156	44,264
Staff Svcs Analyst-Gen	3.6	2.0	2.0	2,873-4,671	107,436	110,005
Ofc Techn-Typing	3.3	8.0	8.0	2,740-3,429	281,820	283,690
Pers Spec	7.0	8.0	8.0	2,654-4,273	374,726	383,039
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	44,148	46,355
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	36,821	36,821
Temporary Help	0.1	-	-	(2,076)	-	-
Overtime	-	-	-	(35,774)	-	-
Totals, Admin:	39.8	50.0	50.0	\$3,088,614	\$3,358,971	\$3,445,742
IWL Casual Laborers:						
Corr Ofcr	-	4.5	4.5	3,925-6,646	211,950	211,950
Temporary Help	11.4	-	-	(978,174)	-	-
Overtime	-	-	-	(10,659)	-	-
Totals, IWL Casual Laborers:	11.4	4.5	4.5	\$988,833	\$211,950	\$211,950
Acctg:						
Sr Acctg Off-Supvr	0.3	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	1.4	2.0	2.0	3,305-3,941	79,320	83,286
Accountant I-Spec	-	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Acct Clk II	0.6	-	-	2,411-3,021	-	-
Overtime	-	-	-	(29)	-	-
Totals, Acctg:	3.1	7.0	7.0	\$133,882	\$294,300	\$304,606
Totals, Adm Svcs-LAC	54.3	61.5	61.5	\$4,211,329	\$3,865,221	\$3,962,298
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,235.3</b>	<b>1,485.9</b>	<b>1,485.9</b>	<b>\$124,288,345</b>	<b>\$114,675,920</b>	<b>\$116,733,398</b>
<i>Regular/Ongoing Positions</i>	<i>1,210.1</i>	<i>1,485.9</i>	<i>1,485.9</i>	<i>102,926,655</i>	<i>110,779,535</i>	<i>112,837,013</i>
<i>Temporary Help</i>	<i>25.2</i>	<i>-</i>	<i>-</i>	<i>1,787,258</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,574,432</i>	<i>3,896,385</i>	<i>3,896,385</i>

CHUCKAWALLA VALLEY STATE PRISON

(5354)

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Custody-CVSP</b>						
Custody:						
Corr Lieut	20.4	23.8	23.8	\$6,389-8,395	\$2,469,000	\$2,506,819
Corr Sgt	45.5	50.2	50.2	5,675-7,455	4,483,786	4,571,108
Corr Ofcr	275.9	324.4	324.4	3,925-6,646	24,531,409	24,942,601
Temporary Help	2.7	-	-	(172,824)	-	-
Overtime	-	-	-	(6,610,540)	640,063	640,063
Totals, Custody:	344.5	398.4	398.4	\$37,391,725	\$32,124,258	\$32,660,591
Custody-Hlth Care Access:						
Corr Lieut	0.6	1.0	1.0	6,389-8,395	100,123	103,956
Corr Sgt	3.0	3.4	3.4	5,675-7,455	319,050	323,380
Corr Ofcr	31.6	38.6	38.6	3,925-6,646	3,014,713	3,040,597
Overtime	-	-	-	(700,809)	738,100	738,100
Totals, Custody-Hlth Care Access:	35.2	43.0	43.0	\$3,913,495	\$4,171,986	\$4,206,033
Custody-Support:						
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	115,728	115,728
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,524	50,904
Ofc Techn-Typing	8.4	7.0	7.0	2,740-3,429	319,986	320,418
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Ofc Asst-Typing	0.6	2.0	2.0	2,186-2,969	57,450	60,294
Overtime	-	-	-	(1,450)	-	-
Totals, Custody-Support:	11.8	15.0	15.0	\$546,069	\$638,564	\$644,220
Totals, Custody-CVSP	391.5	456.4	456.4	\$41,851,289	\$36,934,808	\$37,510,844
<b>Inmate Support-CVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,177-6,483	65,700	68,865
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,392-5,403	60,561	63,466
Supvng Corr Cook, DOC	1.9	4.0	4.0	3,641-4,557	209,847	215,273
Heavy Truck Driver, CF	1.9	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	1.7	4.0	4.0	2,985-3,939	169,053	172,635
Supvng Cook I	18.6	22.0	22.0	2,822-4,091	975,353	1,019,021
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	40,308	40,308
Overtime	-	-	-	(270,794)	-	-
Totals, Food Svcs:	26.6	33.0	33.0	\$1,739,680	\$1,520,822	\$1,579,568
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	3.8	4.0	4.0	2,985-3,939	200,274	200,274
Overtime	-	-	-	(1,657)	-	-
Totals, Clothing:	4.1	5.0	5.0	\$208,827	\$242,238	\$244,336
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	19,648-22,488	269,518	269,856
Physician & Surgeon, CF	3.5	4.0	4.0	18,612-22,149	1,046,838	1,049,844
Pharmacist I	1.3	1.0	1.0	9,385-10,346	124,152	124,152
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.3	9.5	9.5	7,985-11,019	1,107,594	1,148,947
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	98,352	103,269
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	104,679	106,716
Corr Hlth Svcs Administrator I, CF	0.5	1.0	1.0	5,418-6,733	70,458	73,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,048-5,878	40,248	40,248
Radiologic Technologist	-	1.0	1.0	4,853-5,652	58,479	61,407
Registered Nurse, CF	18.8	26.0	26.0	4,747-9,767	2,624,143	2,739,717
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	59,160	62,118
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,488-5,618	232,324	241,065
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	54,132	54,132
Hlth Recd Techn I	3.1	4.0	4.0	3,117-3,866	177,369	181,593
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,117	51,575
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	10.7	19.0	19.0	2,740-3,429	696,584	716,090
Pharmacy Techn	2.8	3.0	3.0	2,691-3,823	137,628	137,628
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	18.0	17.8	17.8	2,612-5,018	950,988	995,856
Lab Asst	1.3	1.5	1.5	2,196-2,949	49,818	50,723
Ofc Asst-Gen	2.0	4.0	4.0	2,115-2,910	111,336	116,902
Overtime	-	-	-	(603,352)	-	-
Totals, Med Svcs-Adult:	83.8	110.3	110.3	\$7,583,883	\$8,588,013	\$8,870,569
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	293,724	305,652
Dentist, CF	2.9	3.0	3.0	15,487-23,365	683,439	717,490
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	56,376	59,075
Supvng Dentist Asst, CF	0.5	1.0	1.0	4,493-5,974	74,088	74,088
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	86,040	88,560
Dental Asst, CF	10.9	11.0	11.0	2,865-5,336	589,759	617,773
Ofc Techn-Typing	3.8	6.0	6.0	2,740-3,429	215,362	225,649
Temporary Help	0.3	-	-	(9,394)	-	-
Overtime	-	-	-	(22,286)	-	-
Totals, Dental:	22.3	25.0	25.0	\$2,062,420	\$2,093,012	\$2,182,511
Plant Opers:						
Chief Engr I, CF	1.5	3.0	3.0	6,089-6,272	226,224	230,592
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,708	90,352
Stationary Engr, CF	6.0	6.0	6.0	5,523-5,800	416,720	431,181
Water & Sewage Plant Supvr, CF	5.5	7.0	7.0	5,169-5,800	503,465	509,667
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	0.2	2.0	2.0	4,713-5,590	115,785	121,441
Plumber III, CF	-	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	2.0	3.0	3.0	4,402-5,079	179,520	182,161
Electrician II, CF	2.5	3.0	3.0	4,402-5,079	168,996	174,278
Maint Mechanic, CF	6.3	8.0	8.0	4,207-4,852	457,927	470,499
Painter II, CF	1.2	2.0	2.0	4,201-4,844	108,730	111,251
Carpenter II, CF	2.0	3.0	3.0	4,201-4,844	166,324	171,492
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,828-4,847	50,064	52,447
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	118,775	118,775

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	44,460	46,563
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	59,652	59,652
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	39,282	41,098
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(36,725)	-	-
Totals, Plant Ops:	37.0	50.0	50.0	\$2,510,236	\$3,037,672	\$3,110,025
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-8,006	90,902	95,085
Fire Capt, CI	5.0	5.0	5.0	4,593-6,644	423,518	426,955
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	77,213	77,213
Overtime	-	-	-	(21,938)	-	-
Totals, Fire & Life Safety:	6.9	7.0	7.0	\$600,521	\$591,633	\$599,253
Mailroom:						
Ofc Techn-Typing	2.3	2.0	2.0	2,740-3,429	86,132	88,002
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	1.3	1.0	1.0	2,186-2,969	37,725	37,725
Totals, Mailroom:	3.6	5.0	5.0	\$134,270	\$188,441	\$190,311
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	93,852	93,852
Overtime	-	-	-	(11,524)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$105,376	\$93,852	\$93,852
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,433-23,966	279,480	287,592
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,437-10,102	121,224	121,224
Psychologist-Clinical, CF	2.5	4.0	4.0	4,885-9,518	428,976	439,201
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	76,530	76,530
Ofc Techn-Typing	2.0	3.0	3.0	2,740-3,429	113,357	116,727
Overtime	-	-	-	(1,887)	-	-
Totals, Mental Health:	6.8	10.0	10.0	\$748,632	\$1,019,567	\$1,041,274
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	68,304	71,700
Psych Techn (Safety)	0.7	3.5	3.5	3,094-5,527	205,692	215,975
Totals, Mental Hlth Nursing:	1.7	4.5	4.5	\$107,891	\$273,996	\$287,675
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	120,769	120,784
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-9,443	442,097	452,143
Corr Counselor II-Spec	2.3	2.0	2.0	6,953-9,223	216,523	222,968
Corr Counselor I	13.4	14.0	14.0	5,234-8,406	1,347,079	1,402,513
Overtime	-	-	-	(9,383)	-	-
Totals, Corr Counselors:	20.5	21.0	21.0	\$2,160,754	\$2,126,468	\$2,198,408
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,253	76,385
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	130,783	132,043
Supvng Case Recds Tech	1.8	2.0	2.0	3,163-3,961	99,658	101,818
Corr Case Recds Analyst	9.3	11.0	11.0	2,873-4,671	594,555	603,630
Case Recds Techn	11.3	12.5	12.5	2,394-3,539	514,876	518,383

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(7,378)	-	-
Totals, Recds:	25.4	28.5	28.5	\$1,315,287	\$1,413,125	\$1,432,259
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	2.0	2.0	6,953-9,223	202,346	202,420
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,760	50,028
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Totals, Litigation & Inmate Appeals:	2.0	4.0	4.0	\$162,440	\$282,398	\$284,740
Self Help Sponsors:						
Temporary Help	1.5	-	-	(52,354)	-	-
Overtime	-	-	-	(8,519)	-	-
Totals, Self Help Sponsors:	1.5	-	-	\$60,873	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,928	64,644
Jewish Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	64,644	64,644
Totals, Religion:	2.0	3.0	3.0	\$126,372	\$174,996	\$179,083
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	71,350	72,658
Warehouse Mgr II, CF	0.9	1.0	1.0	4,285-5,323	60,276	63,057
Heavy Equipt Mechanic, CF	2.4	2.0	2.0	4,106-4,732	117,071	118,303
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	47,418	49,669
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	56,401	59,041
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.5	7.0	7.0	2,985-3,939	346,579	350,516
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	26,802	28,114
Overtime	-	-	-	(2,256)	-	-
Totals, Garage & Warehouse:	15.8	14.0	14.0	\$902,524	\$725,897	\$741,358
Totals, Inmate Support-CVSP	261.0	321.3	321.3	\$20,529,986	\$22,372,130	\$23,035,222
<b>Inmate Empt &amp; Trng-CVSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	113,945	113,945
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	101,552	101,552
TV Spec	1.0	1.0	1.0	4,488-5,618	69,828	69,828
Assoc Govtl Prog Analyst	0.4	-	-	4,488-5,618	-	-
Sr Librarian, CF	-	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	-	1.0	1.0	3,639-5,528	43,668	45,851
Teacher, High School Educ, CF	8.9	11.0	11.0	2,926-9,562	961,258	1,002,547
Teacher, High School-Phys Educ	0.7	1.0	1.0	2,926-9,562	103,488	108,662
Teacher, Elementary Educ, CF	6.2	5.0	5.0	2,926-9,562	510,689	536,222
Library Tech Asst (Safety)	2.0	3.0	3.0	2,826-3,539	126,972	129,904
Ofc Techn-Typing	1.1	2.0	2.0	2,740-3,429	81,748	83,392
Teaching Asst	1.0	1.0	1.0	2,358-2,952	33,612	35,173
Ofc Asst-Typing	0.3	1.0	1.0	2,186-2,969	29,010	30,432
Overtime	-	-	-	(113)	-	-
Totals, Ed:	23.6	29.0	29.0	\$2,095,079	\$2,228,546	\$2,312,923
Voc Ed-Adult:						
Supvr of Voc Inst	0.7	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	0.6	1.0	1.0	2,926-9,562	66,495	69,820

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Voc Instructor-Refrigeration	0.6	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Plumbing	0.6	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Painting	-	1.0	1.0	2,926-9,562	35,112	35,112
Voc Instructor-Ofc Technologies	2.8	3.0	3.0	2,926-9,562	259,670	272,603
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	93,344	98,011
Voc Instructor-Electronics	0.6	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	62,071	65,174
Voc Instructor-Carpentry	0.5	1.0	1.0	2,926-9,562	35,112	35,112
Voc Instructor-Bldg Maint	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Auto Repair	0.6	1.0	1.0	2,926-9,562	96,609	101,439
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	87,138	91,495
Totals, Voc Ed-Adult:	10.0	15.0	15.0	\$976,796	\$975,635	\$1,015,874
Totals, Inmate Empt & Trng-CVSP	33.6	44.0	44.0	\$3,071,875	\$3,204,181	\$3,328,797
<b>Adm Svcs-CVSP</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,637	129,108	135,563
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	139,514	139,514
Corr Administrator, DOC	2.7	3.0	3.0	8,848-10,552	385,635	389,617
Facility Capt, AI	3.8	4.0	4.0	8,238-9,823	476,493	486,415
Corr Bus Mgr I	0.8	1.0	1.0	5,799-7,206	83,222	87,097
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	160,774	160,774
Procurement & Servs Off II, CF	0.9	1.0	1.0	4,714-5,858	69,468	72,696
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	381,173	389,640
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	62,640	63,816
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,922-4,856	47,100	49,554
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	59,530	62,333
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	60,852	60,852
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	63,567	63,567
Prop Controller II	0.4	1.0	1.0	3,523-4,619	49,632	52,114
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,760	50,028
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,873-4,671	48,108	50,445
Ofc Techn-Typing	4.1	3.0	3.0	2,740-3,429	130,005	131,976
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,691-3,428	129,168	129,168
Pers Spec	4.4	5.0	5.0	2,654-4,273	234,256	242,365
Bus Svc Asst-Spec	0.1	1.0	1.0	2,545-3,895	32,580	34,107
Temporary Help	0.2	-	-	(23,456)	-	-
Overtime	-	-	-	(6,847)	-	-
Totals, Admin:	33.4	40.0	40.0	\$2,612,908	\$2,790,585	\$2,851,641
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	0.7	-	-	(57,682)	-	-
Totals, IWL Casual Laborers:	0.7	2.4	2.4	\$57,682	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	72,696	72,696
Acctg Off-Spec	1.5	2.0	2.0	3,918-4,906	98,832	101,183
Accountant Trainee	1.2	1.0	1.0	3,305-3,941	46,128	48,314
Accountant I-Spec	-	1.0	1.0	2,927-3,665	35,124	36,880
Ofc Techn-Typing	0.9	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Acctg:	4.6	6.0	6.0	\$252,344	\$285,072	\$291,365
Totals, Adm Svcs-CVSP	38.7	48.4	48.4	\$2,922,934	\$3,188,697	\$3,256,046
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>724.8</b>	<b>870.1</b>	<b>870.1</b>	<b>\$68,376,084</b>	<b>\$65,699,816</b>	<b>\$67,130,909</b>
<i>Regular/Ongoing Positions</i>	719.4	870.1	870.1	59,742,916	64,321,653	65,752,746
<i>Temporary Help</i>	5.4	-	-	315,710	-	-
<i>Overtime</i>	-	-	-	8,317,458	1,378,163	1,378,163
<b>IRONWOOD STATE PRISON</b>						
(5355)						
<b>Custody-ISP</b>						
Custody:						
Corr Lieut	22.7	24.8	24.8	\$6,389-8,395	\$2,593,935	\$2,637,829
Corr Sgt	56.8	60.6	60.6	5,675-7,455	5,599,680	5,688,644
Corr Ofcr	446.1	532.0	532.0	3,925-6,646	40,707,747	41,332,356
Overtime	-	-	-	(9,933,669)	1,132,982	1,132,982
Totals, Custody:	525.6	617.4	617.4	\$56,169,145	\$50,034,344	\$50,791,811
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	108,237	108,291
Corr Sgt	3.9	4.8	4.8	5,675-7,455	432,316	438,641
Corr Ofcr	41.1	48.4	48.4	3,925-6,646	3,912,573	3,972,014
Overtime	-	-	-	(847,489)	996,606	996,606
Totals, Custody-Hlth Care Access:	46.0	54.2	54.2	\$4,918,165	\$5,449,732	\$5,515,552
Custody-Support:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	53,336	53,336
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	113,644	116,020
Ofc Techn-Typing	11.4	12.0	12.0	2,740-3,429	530,916	533,676
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Overtime	-	-	-	(11,388)	-	-
Totals, Custody-Support:	13.7	17.0	17.0	\$664,959	\$762,480	\$767,616
Totals, Custody-ISP	585.3	688.6	688.6	\$61,752,269	\$56,246,556	\$57,074,979
<b>Inmate Support-ISP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	78,924	80,196
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,392-5,403	62,176	65,047
Supvng Corr Cook, DOC	1.8	4.0	4.0	3,641-4,557	191,277	197,832
Materials & Stores Supvr I	2.0	3.0	3.0	2,985-3,939	135,245	139,105
Supvng Cook I	18.5	22.0	22.0	2,822-4,091	1,071,460	1,118,331
Ofc Techn-Typing	0.8	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	28,264	29,684
Overtime	-	-	-	(536,228)	-	-
Totals, Food Svcs:	24.9	32.0	32.0	\$1,966,656	\$1,567,346	\$1,630,195
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	55,960	58,600
Materials & Stores Supvr I	4.8	5.0	5.0	2,985-3,939	237,143	238,934
Overtime	-	-	-	(1,332)	-	-
Totals, Clothing:	5.8	6.0	6.0	\$303,992	\$293,103	\$297,534
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	314,268	329,981
Physician & Surgeon, CF	4.0	4.0	4.0	18,612-22,149	1,049,844	1,049,844

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	239,208	251,168
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	174,768	174,768
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-19,219	151,464	159,037
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.0	2.0	2.0	9,385-10,346	247,320	248,304
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Supvng Registered Nurse III, CF	0.7	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.5	7.5	7.5	7,985-11,019	885,744	925,919
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
C.E.A. A	0.2	1.0	1.0	6,296-9,051	98,940	103,887
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,418-6,733	65,016	68,267
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	22.3	24.0	24.0	4,747-9,767	2,442,170	2,558,769
Hlth Prog Spec I	1.6	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,488-5,618	304,124	312,587
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,295-6,195	67,776	71,165
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	48,621	50,976
Adm Asst I	0.6	1.0	1.0	3,731-4,888	46,268	48,584
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	41,964	44,062
Hlth Recd Techn I	4.8	4.0	4.0	3,117-3,866	190,948	191,092
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	36,144	37,951
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,873-4,671	47,532	49,908
Ofc Techn-Typing	9.5	21.0	21.0	2,740-3,429	739,982	766,695
Pharmacy Techn	2.7	2.5	2.5	2,691-3,823	111,782	112,782
Licensed Voc Nurse	22.1	28.2	28.2	2,612-5,018	1,486,948	1,553,192
Lab Asst	0.6	1.5	1.5	2,196-2,949	49,047	50,678
Ofc Asst-Typing	1.6	3.0	3.0	2,186-2,969	93,698	96,598
Limited Exam/Appt Prog Candidate	0.1	-	-	0-2,808	-	-
Overtime	-	-	-	(1,167,782)	-	-
Totals, Med Svcs-Adult:	99.1	123.2	123.2	\$10,007,630	\$9,756,284	\$10,102,410
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	306,852	306,852
Dentist, CF	4.4	5.0	5.0	15,487-23,365	1,233,250	1,294,347
Hlth Prog Mgr III	0.9	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	76,463	76,463
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	65,532	68,689
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	152,916	160,322
Dental Asst, CF	11.1	13.0	13.0	2,865-5,336	666,521	698,145
Ofc Techn-Typing	6.8	7.0	7.0	2,740-3,429	288,368	290,124
Overtime	-	-	-	(20,965)	-	-
Totals, Dental:	28.2	31.0	31.0	\$2,873,207	\$2,872,882	\$2,982,071
Plant Opers:						
Chief Engr I, CF	0.8	1.0	1.0	6,089-6,272	77,664	77,664
Stationary Engr, CF	3.8	7.0	7.0	5,523-5,800	498,170	504,798
Corr Plant Mgr I	0.9	1.0	1.0	5,516-6,855	70,174	73,484
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	79,284	79,284

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvr of Bldg Trades, CF	1.8	3.0	3.0	4,713-5,590	193,375	196,203
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	67,091	67,091
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	1.9	4.0	4.0	4,402-5,079	229,975	235,257
Painter III, CF	0.6	-	-	4,402-5,079	-	-
Electrician II, CF	2.9	4.0	4.0	4,402-5,079	245,798	248,568
Maint Mechanic, CF	7.3	8.0	8.0	4,207-4,852	479,389	484,481
Painter II, CF	1.5	2.0	2.0	4,201-4,844	121,750	121,750
Carpenter II, CF	2.0	4.0	4.0	4,201-4,844	221,947	226,989
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	2.4	2.0	2.0	3,580-4,748	109,977	111,409
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	49,147	49,147
Hazardous Materials Spec	0.1	-	-	3,077-5,115	-	-
Lead Groundskeeper, CF	0.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	1.3	3.0	3.0	2,929-3,505	113,124	115,953
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	59,163	59,163
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	46,003	46,003
Temporary Help	0.9	-	-	(79,700)	-	-
Overtime	-	-	-	(101,519)	-	-
Totals, Plant Opers:	34.0	46.0	46.0	\$2,526,005	\$2,763,323	\$2,803,601
Fire & Life Safety:						
Mgmt Svcs Techn	0.7	-	-	2,545-3,600	-	-
Totals, Fire & Life Safety:	0.7	-	-	\$29,335	-	-
Mailroom:						
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	43,548	43,548
Ofc Svcs Supvr I-Typing	0.2	-	-	2,691-3,428	-	-
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.2	2.0	2.0	2,186-2,969	76,056	76,056
Ofc Asst-Gen	-	2.0	2.0	2,115-2,910	50,760	52,029
Asst Clk	1.0	-	-	1,889-2,365	-	-
Overtime	-	-	-	(95)	-	-
Totals, Mailroom:	3.7	6.0	6.0	\$136,033	\$202,656	\$203,925
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,295-7,621	78,852	82,675
Totals, Community Partnership:	0.8	1.0	1.0	\$66,265	\$78,852	\$82,675
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.1	1.0	1.0	19,433-23,966	233,196	244,856
Chief Psychologist	0.8	1.0	1.0	11,065-12,395	139,428	146,399
Psychologist-Clinical, CF	3.2	4.0	4.0	4,885-9,518	446,016	446,016
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	76,643	76,643
Ofc Techn-Typing	1.9	3.0	3.0	2,740-3,429	101,040	105,972
Overtime	-	-	-	(8,284)	-	-
Totals, Mental Health:	8.0	10.0	10.0	\$973,529	\$996,323	\$1,019,886
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	117,876	119,964
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	68,304	71,700
Registered Nurse, CF	3.8	5.0	5.0	4,747-9,767	501,324	526,390
Psych Techn (Safety)	2.4	3.5	3.5	3,094-5,527	210,879	215,211
Totals, Mental Hlth Nursing:	8.2	10.5	10.5	\$713,736	\$898,383	\$933,265

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Corr Counselors:</b>						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	116,926	116,926
Corr Counselor II-Supvr	4.1	5.0	5.0	7,187-9,443	541,674	562,069
Corr Counselor II-Spec	1.1	2.0	2.0	6,953-9,223	203,097	212,573
Corr Counselor I	16.5	18.5	18.5	5,234-8,406	1,707,185	1,785,532
Overtime	-	-	-	(25,012)	-	-
Totals, Corr Counselors:	22.6	26.5	26.5	\$2,477,115	\$2,568,882	\$2,677,100
<b>Recds:</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	76,356	76,356
Corr Case Recds Supvr	1.2	2.0	2.0	4,322-5,354	125,522	128,465
Supvng Case Recds Tech	2.0	3.0	3.0	3,163-3,961	141,458	143,356
Corr Case Recds Analyst	10.3	12.0	12.0	2,873-4,671	675,710	682,106
Case Recds Techn	11.0	14.5	14.5	2,394-3,539	583,244	593,564
Temporary Help	0.3	-	-	(9,477)	-	-
Overtime	-	-	-	(33,483)	-	-
Totals, Recds:	25.8	32.5	32.5	\$1,416,110	\$1,602,290	\$1,623,847
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II-Spec	1.5	2.0	2.0	6,953-9,223	227,274	232,430
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,380	64,465
Ofc Techn-Typing	0.9	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(649)	-	-
Totals, Litigation & Inmate Appeals:	3.5	5.0	5.0	\$277,301	\$349,386	\$359,049
<b>Self Help Sponsors:</b>						
Temporary Help	3.0	-	-	(89,370)	-	-
Overtime	-	-	-	(27,748)	-	-
Totals, Self Help Sponsors:	3.0	-	-	\$117,118	-	-
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	64,836	64,836
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	64,644	64,644
Muslim Chaplain	0.9	1.0	1.0	3,952-5,187	64,644	64,644
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	55,154	57,769
Totals, Religion:	3.9	4.0	4.0	\$242,709	\$249,278	\$251,893
<b>Garage &amp; Warehouse:</b>						
Warehouse Mgr II, CF	0.7	1.0	1.0	4,285-5,323	63,750	66,558
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	55,410	58,050
Heavy Truck Driver, CF	0.3	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	6.6	7.0	7.0	2,985-3,939	333,598	337,458
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	45,837	45,837
Overtime	-	-	-	(8,861)	-	-
Totals, Garage & Warehouse:	9.6	10.0	10.0	\$531,087	\$498,595	\$507,903
Totals, Inmate Support-ISP	281.8	343.7	343.7	\$24,657,828	\$24,697,583	\$25,475,354
<b>Inmate Empt &amp; Trng-ISP</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,840	111,840
Supvr of Aad Inst, CF	0.1	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.4	1.0	1.0	4,398-6,068	55,608	58,388

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Librarian, CF	0.8	1.0	1.0	3,639-5,528	46,068	48,251
Teacher, High School Educ, CF	16.3	21.0	21.0	2,926-9,562	1,749,165	1,832,364
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	107,114	112,469
Teacher, Elementary Educ, CF	4.0	2.0	2.0	2,926-9,562	135,324	142,254
Library Tech Asst (Safety)	4.0	4.0	4.0	2,826-3,539	189,444	191,407
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	89,566	89,566
Teaching Asst	-	1.0	1.0	2,358-2,952	28,296	29,711
Ofc Asst-Typing	0.2	1.0	1.0	2,186-2,969	28,440	29,862
Totals, Ed:	30.8	37.0	37.0	\$2,527,532	\$2,684,061	\$2,793,097
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	102,036	102,036
Voc Instructor-Welding	0.1	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Plumbing	0.4	1.0	1.0	2,926-9,562	66,495	69,820
Voc Instructor-Ofc Technologies	3.5	4.0	4.0	2,926-9,562	369,955	388,453
Voc Instructor-Masonry	2.0	2.0	2.0	2,926-9,562	164,237	172,449
Voc Instructor-Electronics	1.0	2.0	2.0	2,926-9,562	122,250	128,363
Voc Instructor-Carpentry	0.6	1.0	1.0	2,926-9,562	73,366	77,034
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	87,138	91,495
Voc Instructor-Auto Repair	0.9	1.0	1.0	2,926-9,562	103,488	108,662
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	2,926-9,562	135,437	142,208
Totals, Voc Ed-Adult:	11.5	16.0	16.0	\$1,036,123	\$1,284,376	\$1,343,493
Totals, Inmate Empt & Trng-ISP	42.3	53.0	53.0	\$3,563,655	\$3,968,437	\$4,136,590
<b>Adm Svcs-ISP</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759-11,637	132,938	139,393
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	136,956	136,956
Corr Administrator, DOC	3.0	3.0	3.0	8,848-10,552	388,404	391,752
Facility Capt, AI	5.4	6.0	6.0	8,238-9,823	688,423	716,012
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,872	88,872
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	152,114	155,551
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,714-5,858	72,696	72,696
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,488-5,618	324,207	338,360
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	67,693	67,693
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	52,632	55,259
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	64,188	67,277
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	60,852	60,852
Pers Supvr I	0.4	2.0	2.0	3,731-4,671	90,358	94,836
Prop Controller II	1.0	1.0	1.0	3,523-4,619	57,889	57,889
Exec Asst	0.9	1.0	1.0	3,354-4,198	52,859	52,859
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	153,726	158,507
Ofc Techn-Typing	4.6	6.0	6.0	2,740-3,429	240,381	245,736
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	7.0	7.0	7.0	2,654-4,273	367,069	374,062
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	44,436	46,538
Temporary Help	0.2	-	-	(22,702)	-	-
Overtime	-	-	-	(5,869)	-	-
Totals, Admin:	40.7	46.0	46.0	\$3,062,636	\$3,268,985	\$3,353,392
IWL Casual Laborers:						
Temporary Help	0.2	-	-	(19,797)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, IWL Casual Laborers:	0.2	-	-	\$19,797	-	-
Acctg:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Acctg Off-Spec	-	2.0	2.0	3,918-4,906	94,032	94,032
Accountant Trainee	0.4	1.0	1.0	3,305-3,941	39,660	41,643
Accountant I-Spec	1.0	2.0	2.0	2,927-3,665	74,400	78,000
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,548	43,548
Acctg Techn	1.0	-	-	2,691-3,371	-	-
Totals, Acctg:	4.2	7.0	7.0	\$205,057	\$308,208	\$316,619
Totals, Adm Svcs-ISP	45.1	53.0	53.0	\$3,287,490	\$3,577,193	\$3,670,011
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>954.5</b>	<b>1,138.3</b>	<b>1,138.3</b>	<b>\$93,261,242</b>	<b>\$88,489,769</b>	<b>\$90,356,934</b>
<i>Regular/Ongoing Positions</i>	949.9	1,138.3	1,138.3	80,309,823	86,360,181	88,227,346
<i>Temporary Help</i>	4.6	-	-	221,046	-	-
<i>Overtime</i>	-	-	-	12,730,373	2,129,588	2,129,588
<b>RICHARD J. DONOVAN CORRECTIONAL FACILITY</b>						
(5357)						
<b>Custody-RJD</b>						
Custody:						
Corr Lieut	24.4	27.5	27.5	\$6,389-8,395	\$2,782,012	\$2,831,067
Corr Sgt	65.3	71.5	71.5	5,675-7,455	6,288,344	6,360,399
Corr Ofcr	526.6	629.9	629.9	3,925-6,646	49,463,547	49,758,402
Temporary Help	7.6	-	-	(570,396)	-	-
Overtime	-	-	-	(18,406,029)	4,022,404	4,022,404
Totals, Custody:	623.9	728.9	728.9	\$75,229,552	\$62,556,307	\$62,972,272
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,389-8,395	118,349	118,451
Corr Sgt	9.8	11.4	11.4	5,675-7,455	1,011,615	1,024,862
Corr Ofcr	100.9	165.7	165.7	3,925-6,646	11,425,823	11,589,836
Overtime	-	-	-	(2,574,555)	7,109,168	7,109,168
Totals, Custody-Hlth Care Access:	111.6	178.1	178.1	\$12,290,545	\$19,664,955	\$19,842,317
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,788	64,877
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	108,552	110,928
Support Svcs Asst (Interpreter)	1.0	-	-	3,023-4,321	-	-
Ofc Techn-Typing	11.6	13.0	13.0	2,740-3,429	507,462	518,094
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(2,353)	-	-
Totals, Custody-Support:	15.6	19.0	19.0	\$727,495	\$774,678	\$790,775
Totals, Custody-RJD	751.1	926.0	926.0	\$88,247,592	\$82,995,940	\$83,605,364
<b>Inmate Support-RJD</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	76,524	77,796
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	61,942	65,016
Supvng Corr Cook, DOC	2.0	4.0	4.0	3,641-4,557	193,968	200,632
Materials & Stores Supvr I	2.5	3.0	3.0	2,985-3,939	111,697	117,249
Supvng Cook I	20.4	24.4	24.4	2,822-4,091	1,067,821	1,111,642

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	42,858	42,858
Overtime	-	-	-	(245,042)	-	-
Totals, Food Svcs:	27.8	34.4	34.4	\$1,686,551	\$1,554,810	\$1,615,193
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	3.8	5.5	5.5	2,985-3,939	231,561	237,164
Overtime	-	-	-	(122)	-	-
Totals, Clothing:	4.8	6.5	6.5	\$219,322	\$273,525	\$281,226
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	260,664	273,697
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	242,856	254,999
Physician & Surgeon, CF	8.6	11.0	11.0	18,612-22,149	2,860,433	2,897,748
Physician & Surgeon, CF	0.8	1.5	1.5	13,120-22,149	341,712	358,797
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	157,608	165,488
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	5.3	5.5	5.5	9,385-10,346	680,376	682,836
Nurse Practitioner	1.5	1.5	1.5	9,245-10,852	188,118	195,336
Supvng Registered Nurse III, CF 2	0.3	2.0	2.0	8,337-11,508	200,088	210,092
Supvng Registered Nurse II, CF	8.5	11.5	11.5	7,985-11,019	1,283,738	1,340,220
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.9	1.0	1.0	7,405-10,220	102,864	108,012
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	87,795	89,748
C.E.A. A	-	1.0	1.0	6,296-9,051	91,488	96,062
Hlth Prog Mgr II	-	1.0	1.0	5,688-7,068	68,256	71,669
Stds Compliance Coord	-	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	67,185	70,536
Radiologic Technologist	1.4	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	36.4	55.7	55.7	4,747-9,767	5,499,489	5,753,621
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,714-6,153	56,568	59,396
Hlth Prog Spec I	1.6	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.2	3.5	3.5	4,488-5,618	217,632	221,775
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,812	52,932
Hlth Recd Techn I	5.8	6.2	6.2	3,117-3,866	281,410	283,882
Materials & Stores Supvr I	1.0	1.5	1.5	2,985-3,939	64,587	66,975
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,873-4,671	137,869	144,772
Supvng Cook I	3.0	3.2	3.2	2,822-4,091	147,677	154,728
Ofc Techn-Typing	13.8	23.5	23.5	2,740-3,429	842,982	871,815
Pharmacy Techn	8.3	11.0	11.0	2,691-3,823	456,705	470,365
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	56.1	54.2	54.2	2,612-5,018	2,924,215	3,060,739
Sr Lab Asst, CF	-	1.0	1.0	2,545-3,184	30,540	32,067
Lab Asst	2.7	5.8	5.8	2,196-2,949	171,728	178,400
Ofc Asst-Typing	6.1	12.5	12.5	2,186-2,969	409,068	418,125
Limited Exam/Appt Prog Candidate	0.2	-	-	0-5,787	-	-
Temporary Help	4.1	-	-	(341,109)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(2,768,626)	-	-
Totals, Med Svcs-Adult:	182.6	234.1	234.1	\$17,853,738	\$18,708,455	\$19,386,139
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	4.7	5.0	5.0	15,487-23,365	1,293,084	1,343,719
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	166,666	171,706
Dental Asst, CF	11.9	14.0	14.0	2,865-5,336	728,071	761,053
Ofc Techn-Typing	5.5	7.5	7.5	2,740-3,429	288,572	293,492
Overtime	-	-	-	(6,231)	-	-
Totals, Dental:	28.1	32.5	32.5	\$2,836,887	\$3,008,365	\$3,106,091
Plant Opers:						
Chief Engr I, CF	1.6	3.0	3.0	6,089-6,272	224,561	226,757
Stationary Engr, CF	8.9	14.3	14.3	5,523-5,800	978,858	995,959
Corr Plant Mgr I	0.8	1.0	1.0	5,516-6,855	80,724	82,260
Corr Plant Supvr	0.2	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,713-5,590	184,776	190,661
Plumber III, CF	0.5	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
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,488-5,618	121,272	121,272
Plumber II, CF	2.7	4.7	4.7	4,402-5,079	248,280	258,210
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	4.0	4.7	4.7	4,402-5,079	278,819	278,819
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	7.1	9.7	9.7	4,207-4,852	528,137	537,930
Painter II, CF	2.0	2.7	2.7	4,201-4,844	145,249	147,627
Carpenter II, CF	1.2	4.7	4.7	4,201-4,844	239,452	249,056
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	1.0	2.7	2.7	3,580-4,748	129,044	130,978
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	1.0	1.7	1.7	3,338-3,843	73,246	73,246
Groundskeeper, CF	2.0	3.7	3.7	2,929-3,505	142,835	144,460
Staff Svcs Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,718	41,718
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Temporary Help	0.2	-	-	(16,993)	-	-
Overtime	-	-	-	(388,402)	-	-
Totals, Plant Opers:	39.5	64.9	64.9	\$3,059,234	\$3,715,963	\$3,788,869
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	97,976	98,792
Fire Capt, CI	3.9	4.0	4.0	4,593-6,644	295,997	301,904
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-6,175	54,036	56,738
Overtime	-	-	-	(13,836)	-	-
Totals, Fire & Life Safety:	4.9	6.0	6.0	\$391,903	\$448,009	\$457,434
Mailroom:						
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,691-3,428	129,168	129,168
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	41,136	41,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	35,628	35,628
Ofc Asst-Gen	-	0.5	0.5	2,115-2,910	12,690	12,690
Temporary Help	3.0	-	-	(56,335)	-	-
Totals, Mailroom:	4.5	6.5	6.5	\$132,975	\$218,622	\$218,622
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,295-7,621	63,540	66,717
Totals, Community Partnership:	0.8	1.0	1.0	\$52,950	\$63,540	\$66,717
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	306,456	321,779
Staff Psychiatrist, Corrs & Rehab	14.9	15.0	15.0	19,433-23,966	4,002,742	4,109,892
Chief Psychologist	2.0	2.0	2.0	11,065-12,395	297,480	297,480
Sr Psychologist, CF-Supvr	4.7	6.5	6.5	9,437-10,102	768,006	779,330
Sr Psychologist, CF-Spec	5.7	6.0	6.0	8,542-9,993	693,432	710,115
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	82,980	87,129
Recr Therapist	15.9	17.5	17.5	5,764-6,785	1,349,672	1,380,509
Clinical Soc Worker, CF, Safety	21.1	22.0	22.0	5,634-7,709	1,795,175	1,857,042
Psychologist-Clinical, CF	38.1	43.5	43.5	4,885-9,518	4,870,624	4,888,903
Hlth Prog Spec I	1.4	3.1	3.1	4,498-6,171	187,402	193,069
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	45,264	45,264
Clinical Psychology Intern	-	8.0	8.0	2,889-4,501	277,344	291,208
Ofc Techn-Typing	13.5	22.9	22.9	2,740-3,429	796,012	826,393
Temporary Help	2.8	-	-	(309,518)	-	-
Overtime	-	-	-	(31,902)	-	-
Totals, Mental Health:	124.7	151.5	151.5	\$14,707,546	\$15,637,565	\$15,953,089
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,985-11,019	351,476	369,050
Unit Supvr (Safety)	0.9	1.0	1.0	6,990-7,593	85,630	89,345
Sr Psych Tech (Safety)	1.3	1.0	1.0	5,288-6,274	68,304	71,700
Registered Nurse, CF	12.0	13.4	13.4	4,747-9,767	1,386,194	1,455,508
Psych Techn (Safety)	31.2	48.3	48.3	3,094-5,527	2,953,367	3,066,089
Totals, Mental Hlth Nursing:	48.4	66.7	66.7	\$3,721,827	\$4,844,971	\$5,051,692
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	117,885	117,900
Corr Counselor II-Supvr	4.6	5.5	5.5	7,187-9,443	591,060	600,277
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	233,968	234,099
Corr Counselor I	20.7	22.5	22.5	5,234-8,406	2,123,059	2,218,102
Overtime	-	-	-	(36,588)	-	-
Totals, Corr Counselors:	28.3	31.0	31.0	\$3,400,926	\$3,065,972	\$3,170,378
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	4,963-6,163	67,464	70,837
Corr Case Recds Supvr	1.8	2.0	2.0	4,322-5,354	123,108	126,051
Supvng Case Recds Tech	2.2	3.0	3.0	3,163-3,961	138,264	140,424
Corr Case Recds Analyst	10.7	12.0	12.0	2,873-4,671	639,576	644,449
Case Recds Techn	11.8	19.5	19.5	2,394-3,539	706,384	721,670
Overtime	-	-	-	(21,544)	-	-
Totals, Recds:	27.3	37.5	37.5	\$1,463,718	\$1,674,796	\$1,703,431
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Counselor II-Spec	2.6	3.0	3.0	6,953-9,223	333,796	343,965
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	79,770	81,673
Overtime	-	-	-	(19,848)	-	-
Totals, Litigation & Inmate Appeals:	5.5	6.0	6.0	\$463,376	\$469,618	\$481,690
Self Help Sponsors:						
Temporary Help	1.8	-	-	(62,206)	-	-
Overtime	-	-	-	(30,124)	-	-
Totals, Self Help Sponsors:	1.8	-	-	\$92,330	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,569	62,569
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	52,621	55,236
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	0.5	0.8	0.8	3,952-5,187	43,181	43,867
Catholic Chaplain	0.9	1.5	1.5	3,952-5,187	73,736	75,514
Totals, Religion:	4.4	5.3	5.3	\$254,650	\$298,251	\$303,330
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,973-5,853	60,876	63,920
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	63,876	63,876
Heavy Equipt Mechanic, CF	0.4	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.6	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	0.5	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	6.6	7.7	7.7	2,985-3,939	332,319	338,103
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,098	42,098
Overtime	-	-	-	(12,965)	-	-
Totals, Garage & Warehouse:	11.7	14.7	14.7	\$595,350	\$694,601	\$713,193
Totals, Inmate Support-RJD	545.1	698.6	698.6	\$50,933,283	\$54,677,063	\$56,297,094
<b>Inmate Empt &amp; Trng-RJD</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	2.9	2.9	6,315-8,303	242,823	246,485
TV Spec	0.4	1.5	1.5	4,488-5,618	80,784	82,804
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.3	2.9	2.9	3,639-5,528	133,191	137,739
Teacher, High School Educ, CF	15.0	19.9	19.9	2,926-9,562	1,562,761	1,621,746
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	103,488	108,662
Teacher-Emotion/Learning Hdcp	0.8	2.0	2.0	2,926-9,562	138,600	143,774
Library Tech Asst (Safety)	2.8	4.5	4.5	2,826-3,539	164,297	168,952
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	83,626	83,626
Teaching Asst	1.8	2.0	2.0	2,358-2,952	70,956	72,468
Ofc Asst-Typing	1.0	1.9	1.9	2,186-2,969	55,385	56,803
Totals, Ed:	29.1	42.6	42.6	\$2,363,202	\$2,818,167	\$2,905,315
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	2.5	2.5	2,926-9,562	116,674	119,216
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	103,488	108,662
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	62,071	65,174
Voc Instructor-Mach Shop	1.0	1.0	1.0	2,926-9,562	103,488	108,662
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	81,343	85,410

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	64,247	67,459
Totals, Voc Ed-Adult:	6.0	7.5	7.5	\$488,601	\$531,311	\$554,583
Totals, Inmate Empt & Trng-RJD	35.1	50.1	50.1	\$2,851,803	\$3,349,478	\$3,459,898
<b>Adm Svcs-RJD</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	134,556	134,556
Corr Administrator, DOC	4.9	6.0	6.0	8,848-10,552	727,581	733,102
Facility Capt, AI	6.0	7.0	7.0	8,238-9,823	797,014	812,701
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	77,508	81,383
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	149,220	152,819
Procurement & Servs Off II, CF	0.2	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,488-5,618	463,344	466,286
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	64,080	64,080
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	52,548	55,175
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	67,452	67,452
Sr Pers Spec	0.7	2.0	2.0	3,731-4,671	103,521	107,968
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	116,904	116,904
Prop Controller II	0.8	1.0	1.0	3,523-4,619	44,388	46,607
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,372	47,641
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,873-4,671	52,548	55,175
Ofc Techn-Typing	7.1	6.0	6.0	2,740-3,429	230,478	233,766
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Pers Spec	7.3	8.0	8.0	2,654-4,273	388,255	401,642
Bus Svc Asst-Spec	0.3	1.0	1.0	2,545-3,895	43,200	45,360
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(34,888)	-	-
Totals, Admin:	46.0	55.0	55.0	\$3,564,014	\$3,894,915	\$3,960,985
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	7.5	-	-	(606,195)	-	-
Totals, IWL Casual Laborers:	7.5	2.4	2.4	\$606,195	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	65,496	68,771
Acctg Off-Spec	0.2	1.0	1.0	3,918-4,906	46,636	46,636
Accountant Trainee	2.0	2.0	2.0	3,305-3,941	90,912	94,584
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	83,952	85,951
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(6,686)	-	-
Totals, Acctg:	5.9	7.0	7.0	\$298,908	\$315,436	\$325,804
Totals, Adm Svcs-RJD	59.4	64.4	64.4	\$4,469,117	\$4,323,391	\$4,399,829
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,390.7</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>\$146,501,795</b>	<b>\$145,345,872</b>	<b>\$147,762,185</b>
<i>Regular/Ongoing Positions</i>	<i>1,363.7</i>	<i>1,739.1</i>	<i>1,739.1</i>	<i>119,939,302</i>	<i>134,214,300</i>	<i>136,630,613</i>
<i>Temporary Help</i>	<i>27.0</i>	<i>-</i>	<i>-</i>	<i>1,962,752</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,599,741</i>	<i>11,131,572</i>	<i>11,131,572</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Custody-COR</b>						
Custody:						
Corr Lieut	33.5	35.0	35.0	\$6,389-8,395	\$3,593,786	\$3,642,705
Corr Sgt	83.2	92.0	92.0	5,675-7,455	8,237,806	8,420,996
Corr Ofcr	785.2	906.6	906.6	3,925-6,646	69,367,355	70,222,974
Temporary Help	4.1	-	-	(298,420)	-	-
Overtime	-	-	-	(16,638,603)	2,455,859	2,455,859
Totals, Custody:	906.0	1,033.6	1,033.6	\$95,006,550	\$83,654,806	\$84,742,534
Custody-Hlth Care Access:						
Corr Lieut	0.4	1.0	1.0	6,389-8,395	96,029	100,724
Corr Sgt	8.6	12.0	12.0	5,675-7,455	1,025,507	1,046,693
Corr Ofcr	145.4	183.8	183.8	3,925-6,646	13,853,831	13,968,967
Temporary Help	0.1	-	-	(10,336)	-	-
Overtime	-	-	-	(2,839,008)	1,842,619	1,842,619
Totals, Custody-Hlth Care Access:	154.5	196.8	196.8	\$16,055,796	\$16,817,986	\$16,959,003
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn-Typing	9.0	10.0	10.0	2,740-3,429	405,250	408,708
Ofc Asst-Typing	8.2	9.0	9.0	2,186-2,969	324,898	327,902
Overtime	-	-	-	(12,325)	-	-
Totals, Custody-Support:	19.2	22.0	22.0	\$808,553	\$901,172	\$910,041
Totals, Custody-COR	1,079.7	1,252.4	1,252.4	\$111,870,899	\$101,373,964	\$102,611,578
<b>Inmate Support-COR</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	60,288	63,302
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,641-4,557	196,495	203,794
Materials & Stores Supvr I	4.6	6.0	6.0	2,985-3,939	246,519	254,041
Supvng Cook I	24.1	26.8	26.8	2,822-4,091	1,135,136	1,188,440
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,090	40,902
Overtime	-	-	-	(685,775)	-	-
Totals, Food Svcs:	34.5	39.8	39.8	\$2,385,950	\$1,759,188	\$1,832,139
Clothing:						
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	53,987	56,627
Materials & Stores Supvr I	2.8	6.0	6.0	2,985-3,939	258,252	264,075
Overtime	-	-	-	(16,485)	-	-
Totals, Clothing:	3.4	7.0	7.0	\$172,363	\$312,239	\$320,702
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	8.5	9.0	9.0	18,612-22,149	2,316,132	2,338,912
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	153,624	161,305
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	139,824	146,815
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.9	4.0	4.0	9,385-10,346	485,518	491,167
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	2.2	2.0	2.0	8,337-11,508	250,536	263,062

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Registered Nurse II, CF	9.2	10.0	10.0	7,985-11,019	1,154,119	1,200,960
Pub Hlth Nurse II	-	1.0	1.0	7,582-10,463	90,984	95,533
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Surgical Nurse II , CF	0.4	-	-	7,322-10,106	-	-
Surgical Nurse I , CF	1.7	-	-	6,875-9,487	-	-
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,586-7,479	89,738	89,748
C.E.A. A	0.9	1.0	1.0	6,296-9,051	98,940	103,887
Clinical Soc Worker, CF, Safety	-	3.0	3.0	5,634-7,709	218,196	229,106
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,418-6,733	-	-
Stds Compliance Coord	0.6	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,048-5,878	32,595	34,224
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	49.8	48.9	48.9	4,747-9,767	5,150,687	5,400,511
Supvng Clinical Lab Technologist	0.4	-	-	4,714-6,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,488-5,618	327,575	333,650
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,295-6,195	67,776	71,165
Food Administrator I, CF	-	1.0	1.0	4,277-5,355	51,324	53,890
Clinical Dietician	-	1.0	1.0	4,256-5,432	51,072	53,626
Clinical Lab Technologist, CF	0.7	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.4	1.0	1.0	3,731-4,888	45,520	47,800
Supvng Corr Cook, DOC	-	1.0	1.0	3,641-4,557	43,692	45,877
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	52,968
Auto Equipt Opr I, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Hlth Recd Techn I	7.3	7.0	7.0	3,117-3,866	324,744	324,744
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	36,144	37,951
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	42,489	44,616
Supvng Cook I	2.0	3.0	3.0	2,822-4,091	124,404	130,624
Ofc Techn-Typing	19.9	26.0	26.0	2,740-3,429	1,003,954	1,020,643
Pharmacy Techn	7.9	8.0	8.0	2,691-3,823	361,032	363,024
Licensed Voc Nurse	65.8	81.7	81.7	2,612-5,018	4,273,488	4,482,095
Custodian Supvr II, CF	0.1	-	-	2,557-3,205	-	-
Lead Custodian, CF	0.1	-	-	2,297-2,875	-	-
Lab Asst	2.8	3.0	3.0	2,196-2,949	93,466	97,995
Ofc Asst-Typing	3.3	6.0	6.0	2,186-2,969	190,977	195,183
Custodian, CF	0.6	-	-	2,140-2,678	-	-
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	26,016	27,318
Temporary Help	1.0	-	-	(78,079)	-	-
Overtime	-	-	-	(4,820,636)	-	-
Totals, Med Svcs-Adult:	210.9	243.1	243.1	\$22,375,933	\$18,663,158	\$19,333,273
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	288,288	302,702
Dentist, CF	6.1	6.0	6.0	15,487-23,365	1,339,776	1,406,765
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,788	74,052
Supvng Dentist Asst, CF	1.3	1.0	1.0	4,493-5,974	57,264	60,127
Dental Hygienist, CF	0.7	1.0	1.0	3,484-7,180	68,808	72,248

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Dental Asst, CF	15.5	17.0	17.0	2,865-5,336	895,867	936,995
Ofc Techn-Typing	5.8	7.0	7.0	2,740-3,429	260,148	266,983
Temporary Help	0.3	-	-	(19,469)	-	-
Overtime	-	-	-	(2,254)	-	-
Totals, Dental:	32.7	35.0	35.0	\$3,105,992	\$3,075,163	\$3,214,096
Plant Operers:						
Chief Engr I, CF	1.0	4.0	4.0	6,089-6,272	294,468	301,056
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,062	88,062
Stationary Engr, CF	12.8	19.0	19.0	5,523-5,800	1,300,850	1,330,676
Water & Sewage Plant Supvr, CF	2.8	3.0	3.0	5,169-5,800	216,390	219,704
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	73,177	76,767
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,713-5,590	190,716	193,544
Plumber III, CF	-	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	5.2	6.0	6.0	4,402-5,079	356,269	361,622
Electrician II, CF	3.0	6.0	6.0	4,402-5,079	333,309	343,873
Carpenter III, CF	0.9	-	-	4,402-5,079	-	-
Maint Mechanic, CF	8.4	12.0	12.0	4,207-4,852	665,513	678,385
Painter II, CF	2.1	3.0	3.0	4,201-4,844	151,236	158,799
Carpenter II, CF	3.4	6.0	6.0	4,201-4,844	317,904	327,988
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	0.1	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	0.1	4.0	4.0	2,929-3,505	140,592	142,349
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(775,502)	-	-
Totals, Plant Operers:	52.3	78.0	78.0	\$4,173,434	\$4,642,038	\$4,746,064
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	98,419	98,419
Fire Capt, CI	4.1	5.0	5.0	4,593-6,644	365,491	378,863
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-6,175	54,036	56,738
Temporary Help	0.4	-	-	(26,729)	-	-
Overtime	-	-	-	(151,285)	-	-
Totals, Fire & Life Safety:	5.5	7.0	7.0	\$638,966	\$517,946	\$534,020
Mailroom:						
Materials & Stores Supvr I	0.9	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	0.6	2.0	2.0	2,186-2,969	52,464	55,088
Ofc Asst-Gen	4.0	5.0	5.0	2,115-2,910	126,900	133,245
Overtime	-	-	-	(528)	-	-
Totals, Mailroom:	6.0	9.0	9.0	\$237,077	\$258,924	\$267,893
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	89,424	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$85,164	\$89,424	\$91,452
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	330,909	338,829

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Psychiatrist, Corrs & Rehab	2.5	13.5	13.5	19,433-23,966	3,282,559	3,428,373
Chief Psychologist	2.0	2.0	2.0	11,065-12,395	279,936	284,616
Sr Psychologist, CF-Supvr	4.9	6.5	6.5	9,437-10,102	762,330	782,196
Sr Psychologist, CF-Spec	2.7	4.0	4.0	8,542-9,993	444,840	455,090
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	4.8	17.0	17.0	5,764-6,785	1,224,864	1,269,818
Clinical Soc Worker, CF, Safety	15.0	21.4	21.4	5,634-7,709	1,667,167	1,716,544
Psychologist-Clinical, CF	26.9	54.0	54.0	4,885-9,518	4,497,072	4,608,097
Hlth Prog Spec I	2.8	3.0	3.0	4,498-6,171	207,480	210,449
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,351	45,351
Ofc Techn-Typing	13.8	20.5	20.5	2,740-3,429	759,583	776,793
Temporary Help	1.0	-	-	(148,740)	-	-
Overtime	-	-	-	(266,543)	-	-
Totals, Mental Health:	79.4	145.9	145.9	\$7,985,407	\$13,678,683	\$14,096,700
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.8	4.0	4.0	7,985-11,019	468,728	492,168
Sr Psych Tech (Safety)	3.6	4.0	4.0	5,288-6,274	283,392	289,460
Registered Nurse, CF	28.6	31.0	31.0	4,747-9,767	3,223,164	3,384,331
Psych Techn (Safety)	48.2	67.3	67.3	3,094-5,527	4,126,862	4,275,049
Totals, Mental Hlth Nursing:	84.2	106.3	106.3	\$6,673,985	\$8,102,146	\$8,441,008
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	7,595-9,603	103,328	108,442
Corr Counselor II-Supvr	6.1	7.0	7.0	7,187-9,443	722,089	750,977
Corr Counselor II-Spec	7.0	5.0	5.0	6,953-9,223	570,705	578,679
Corr Counselor I	32.2	34.0	34.0	5,234-8,406	3,057,797	3,200,331
Overtime	-	-	-	(40,969)	-	-
Totals, Corr Counselors:	46.0	47.0	47.0	\$4,674,307	\$4,453,919	\$4,638,429
Recds:						
Corr Case Recds Mgr	1.9	2.0	2.0	4,963-6,163	148,872	148,872
Corr Case Recds Supvr	3.7	4.0	4.0	4,322-5,354	248,445	253,980
Supvng Case Recds Tech	1.5	3.0	3.0	3,163-3,961	136,016	140,476
Corr Case Recds Analyst	13.3	15.0	15.0	2,873-4,671	795,630	807,471
Case Recds Techn	20.5	34.0	34.0	2,394-3,539	1,255,336	1,271,569
Overtime	-	-	-	(33,108)	-	-
Totals, Recds:	40.9	58.0	58.0	\$2,190,627	\$2,584,299	\$2,622,368
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	3.0	3.0	6,953-9,223	279,108	279,108
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,788	64,877
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	79,200	81,103
Totals, Litigation & Inmate Appeals:	4.0	6.0	6.0	\$248,565	\$420,096	\$425,088
Self Help Sponsors:						
Temporary Help	1.0	-	-	(34,353)	-	-
Overtime	-	-	-	(21,640)	-	-
Totals, Self Help Sponsors:	1.0	-	-	\$55,993	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	3,952-5,187	47,424	49,795
Native American Spiritual Lead	0.3	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	0.8	1.0	1.0	3,952-5,187	47,424	49,795

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Catholic Chaplain	0.5	1.0	1.0	3,952-5,187	52,284	54,898
Totals, Religion:	2.0	4.0	4.0	\$111,051	\$194,556	\$204,283
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,973-5,853	60,876	63,920
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	62,508	63,876
Heavy Equipt Mechanic, CF	1.7	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	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	5.1	6.0	6.0	2,985-3,939	247,419	254,473
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(79,477)	-	-
Totals, Garage & Warehouse:	10.8	13.0	13.0	\$674,760	\$616,887	\$633,189
Totals, Inmate Support-COR	614.6	800.1	800.1	\$55,789,574	\$59,368,666	\$61,400,704
<b>Inmate Empt &amp; Trng-COR</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	199,272	199,272
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.4	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	1.0	2.0	2.0	3,639-5,528	94,116	98,821
Teacher, High School Educ, CF	13.1	14.0	14.0	2,926-9,562	1,219,656	1,280,531
Teacher, High School-Phys Educ	0.8	1.0	1.0	2,926-9,562	105,614	110,937
Teacher, Elementary Educ, CF	7.0	7.0	7.0	2,926-9,562	733,756	765,668
Library Tech Asst (Safety)	2.7	4.0	4.0	2,826-3,539	142,452	149,404
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	77,258	78,902
Teaching Asst	0.6	1.0	1.0	2,358-2,952	28,296	29,711
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	1.0	-	-	(81,239)	-	-
Overtime	-	-	-	(2,394)	-	-
Totals, Ed:	33.6	37.0	37.0	\$2,835,757	\$2,867,785	\$2,983,250
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Ofc Technologies	1.9	2.0	2.0	2,926-9,562	177,512	186,525
Voc Instructor-Mach Shop	1.0	1.0	1.0	2,926-9,562	63,862	67,055
Voc Instructor-Electronics	0.9	1.0	1.0	2,926-9,562	96,037	100,838
Voc Instructor-Bldg Maint	-	1.0	1.0	2,926-9,562	35,112	35,112
Totals, Voc Ed-Adult:	4.8	6.0	6.0	\$405,835	\$459,139	\$480,477
Totals, Inmate Empt & Trng-COR	38.4	43.0	43.0	\$3,241,592	\$3,326,924	\$3,463,727
<b>Adm Svcs-COR</b>						
Admin:						
Warden	0.5	1.0	1.0	10,759-11,637	129,108	135,563
Chief Dep Admin, CP, C.E.A.	1.8	2.0	2.0	9,320-11,083	270,698	272,474
Corr Administrator, DOC	4.7	7.0	7.0	8,848-10,552	870,885	885,001
Facility Capt, AI	8.7	8.0	8.0	8,238-9,823	887,122	912,448
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,472	86,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,714-5,858	58,615	61,546
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,488-5,618	453,816	463,023
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	63,532	66,413

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,922-4,856	47,064	47,064
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	59,821	62,938
Sr Pers Spec	2.0	2.0	2.0	3,731-4,671	116,904	116,904
Pers Supvr I	1.8	3.0	3.0	3,731-4,671	147,996	152,474
Prop Controller II	1.0	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,345	51,345
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,360	47,628
Ofc Techn-Typing	6.6	7.0	7.0	2,740-3,429	270,804	274,788
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	10.3	11.0	11.0	2,654-4,273	530,072	547,928
Bus Svc Asst-Spec	0.5	1.0	1.0	2,545-3,895	43,200	45,360
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	30,540	30,540
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.3	-	-	(39,907)	-	-
Overtime	-	-	-	(58,211)	-	-
Totals, Admin:	55.4	62.0	62.0	\$4,060,868	\$4,428,038	\$4,526,707
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	17.2	-	-	(1,248,646)	-	-
Overtime	-	-	-	(19,195)	-	-
Totals, IWL Casual Laborers:	17.2	2.4	2.4	\$1,267,841	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	0.1	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	0.8	1.0	1.0	3,918-4,906	48,480	50,904
Accountant Trainee	1.2	2.0	2.0	3,305-3,941	84,252	88,465
Accountant I-Spec	-	3.0	3.0	2,927-3,665	105,372	107,128
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Acct Clk II	2.1	-	-	2,411-3,021	-	-
Ofc Asst-Typing	0.8	-	-	2,186-2,969	-	-
Totals, Acctg:	5.0	8.0	8.0	\$214,997	\$326,964	\$338,185
Totals, Adm Svcs-COR	77.6	72.4	72.4	\$5,543,706	\$4,868,042	\$4,977,932
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,810.3</b>	<b>2,167.9</b>	<b>2,167.9</b>	<b>\$176,445,771</b>	<b>\$168,937,596</b>	<b>\$172,453,941</b>
<i>Regular/Ongoing Positions</i>	1,783.9	2,167.9	2,167.9	147,995,915	164,639,118	168,155,463
<i>Temporary Help</i>	26.4	-	-	1,985,918	-	-
<i>Overtime</i>	-	-	-	26,463,938	4,298,478	4,298,478

**PELICAN BAY STATE PRISON**

(5359)

**Custody-PBSP**

Custody:

Corr Lieut	26.6	29.2	29.2	\$6,389-8,395	\$2,931,858	\$2,986,742
Corr Sgt	79.8	83.4	83.4	5,675-7,455	7,394,053	7,527,015
Corr Ofcr	646.6	748.0	748.0	3,925-6,646	54,948,178	55,848,011
Temporary Help	13.0	-	-	(780,793)	-	-
Overtime	-	-	-	(9,103,856)	846,793	846,793
Totals, Custody:	766.0	860.6	860.6	\$72,484,360	\$66,120,882	\$67,208,561

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-8,395	104,000	104,015
Corr Sgt	6.0	6.8	6.8	5,675-7,455	610,433	614,875

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Ofcr	80.0	132.2	132.2	3,925-6,646	8,296,589	8,439,392
Temporary Help	0.1	-	-	(104)	-	-
Overtime	-	-	-	(864,487)	549,632	549,632
Totals, Custody-Hlth Care Access:	87.1	140.0	140.0	\$7,430,493	\$9,560,654	\$9,707,914
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	58,860	61,803
Locksmith I, CF	1.5	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst-Gen	0.2	-	-	2,873-4,671	-	-
Ofc Techn-Typing	14.6	16.0	16.0	2,740-3,429	642,966	646,586
Case Recds Techn	0.2	-	-	2,394-3,539	-	-
Overtime	-	-	-	(438)	-	-
Totals, Custody-Support:	17.3	19.0	19.0	\$749,121	\$805,434	\$814,404
Totals, Custody-PBSP	870.4	1,019.6	1,019.6	\$80,663,974	\$76,486,970	\$77,730,879
<b>Inmate Support-PBSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	62,472	65,897
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,392-5,403	52,914	55,549
Supvng Corr Cook, DOC	4.6	4.0	4.0	3,641-4,557	196,363	205,679
Materials & Stores Supvr I	3.0	3.0	3.0	2,985-3,939	124,667	128,514
Supvng Cook I	21.3	24.8	24.8	2,822-4,091	1,084,978	1,136,364
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,196	39,252
Overtime	-	-	-	(115,062)	-	-
Totals, Food Svcs:	31.5	34.8	34.8	\$1,616,181	\$1,560,590	\$1,631,255
Clothing:						
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,634	43,440	45,612
Materials & Stores Supvr I	3.8	5.0	5.0	2,985-3,939	217,331	221,085
Totals, Clothing:	3.9	6.0	6.0	\$193,015	\$260,771	\$266,697
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF	4.0	3.5	3.5	18,612-22,149	930,258	930,258
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	168,775	168,775
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	151,392	158,962
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	1.7	1.5	1.5	9,385-10,346	174,434	180,051
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	127,224	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.0	8.5	8.5	7,985-11,019	950,014	997,516
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,586-7,479	79,032	82,984
C.E.A. A	-	1.0	1.0	6,296-9,051	84,840	89,082
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	74,832	77,076
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Registered Nurse, CF	32.6	39.6	39.6	4,747-9,767	4,044,400	4,230,982
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,488-5,618	311,017	319,824
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,295-6,195	63,708	66,456
Food Administrator I, CF	0.3	1.0	1.0	4,277-5,355	64,260	64,260

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.1	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	52,968
Bldg Maint Worker, CF	0.3	-	-	3,497-4,019	-	-
Hlth Recd Techn I	4.0	4.0	4.0	3,117-3,866	179,924	183,188
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	3,012-3,772	36,748	38,588
Materials & Stores Supvr I	0.9	1.0	1.0	2,985-3,939	46,624	47,268
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,873-4,671	138,058	142,163
Hlth Analyst	1.8	2.0	2.0	2,873-4,671	87,866	92,252
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Supvng Cook I	5.1	6.3	6.3	2,822-4,091	249,682	262,048
Ofc Techn-Typing	10.5	18.0	18.0	2,740-3,429	628,367	655,876
Pharmacy Techn	2.0	2.5	2.5	2,691-3,823	110,860	114,069
Ofc Svcs Supvr I-Typing	0.4	-	-	2,691-3,428	-	-
Licensed Voc Nurse	19.5	21.8	21.8	2,612-5,018	1,145,656	1,196,076
Lab Asst	1.0	1.5	1.5	2,196-2,949	48,564	49,223
Ofc Asst-Gen	1.7	4.0	4.0	2,115-2,910	117,925	123,816
Temporary Help	2.4	-	-	(203,148)	-	-
Overtime	-	-	-	(1,035,680)	-	-
Totals, Med Svcs-Adult:	117.0	143.2	143.2	\$11,092,171	\$11,194,756	\$11,621,584
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	3.5	4.0	4.0	15,487-23,365	847,344	889,711
Hlth Prog Mgr III	0.5	1.0	1.0	6,915-7,852	96,036	96,036
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,531	70,632
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,493-5,974	66,159	69,521
Dental Hygienist, CF	1.5	1.5	1.5	3,484-7,180	115,968	120,408
Dental Asst, CF	13.8	14.0	14.0	2,865-5,336	711,011	743,911
Ofc Techn-Typing	4.1	6.0	6.0	2,740-3,429	223,004	228,015
Totals, Dental:	26.3	29.5	29.5	\$2,310,917	\$2,433,305	\$2,521,486
Plant Opers:						
Chief Engr I, CF	1.9	2.0	2.0	6,089-6,272	149,792	151,976
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	7.4	11.0	11.0	5,523-5,800	756,406	768,916
Water & Sewage Plant Supvr, CF	5.7	6.0	6.0	5,169-5,800	434,355	437,456
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	2.8	3.0	3.0	4,713-5,590	190,716	193,544
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.9	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,988	66,137
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	244,992	244,992
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	3.7	4.0	4.0	4,402-5,079	235,668	238,309
Carpenter III, CF	0.7	-	-	4,402-5,079	-	-
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	490,216	505,574
Painter II, CF	4.0	2.0	2.0	4,201-4,844	116,815	116,815
Carpenter II, CF	2.7	4.0	4.0	4,201-4,844	217,639	222,681
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Electronics Techn, CF	1.8	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
Groundskeeper, CF	1.4	3.0	3.0	2,929-3,505	119,268	121,025
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(24,824)	-	-
Totals, Plant Ops:	52.1	60.0	60.0	\$3,489,573	\$3,634,611	\$3,692,492
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	82,378	86,367
Fire Capt, CI	3.9	4.0	4.0	4,593-6,644	315,743	318,815
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	67,870	71,231
Overtime	-	-	-	(73,582)	-	-
Totals, Fire & Life Safety:	5.9	6.0	6.0	\$568,142	\$465,991	\$476,413
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	35,820	37,611
Ofc Techn-Typing	0.9	2.0	2.0	2,740-3,429	67,404	70,774
Ofc Svcs Supvr I-Gen	0.2	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Asst-Gen	3.0	3.0	3.0	2,115-2,910	104,760	104,760
Overtime	-	-	-	(406)	-	-
Totals, Mailroom:	5.1	7.0	7.0	\$193,359	\$249,120	\$254,281
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	81,108	85,163
Totals, Community Partnership:	1.0	1.0	1.0	\$80,464	\$81,108	\$85,163
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	21,803-27,022	261,636	274,718
Staff Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	19,433-23,966	512,676	532,448
Chief Psychologist	1.8	2.0	2.0	11,065-12,395	284,380	291,019
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	121,224	121,224
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,542-9,993	239,832	239,832
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	3.5	4.0	4.0	5,764-6,785	304,393	311,943
Clinical Soc Worker, CF, Safety	3.3	4.0	4.0	5,634-7,709	350,424	354,069
Psychologist-Clinical, CF	10.6	12.0	12.0	4,885-9,518	1,212,198	1,230,721
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	70,615	70,716
Ofc Techn-Typing	3.8	5.0	5.0	2,740-3,429	204,540	205,740
Temporary Help	2.4	-	-	(119,928)	-	-
Overtime	-	-	-	(25,251)	-	-
Totals, Mental Health:	30.4	35.0	35.0	\$3,150,699	\$3,640,950	\$3,715,414
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	2.0	2.0	7,985-11,019	233,436	244,078
Unit Supvr (Safety)	0.9	1.0	1.0	6,990-7,593	87,730	90,863
Sr Psych Tech (Safety)	2.2	3.0	3.0	5,288-6,274	207,108	210,496
Registered Nurse, CF	5.2	6.0	6.0	4,747-9,767	613,028	635,739
Psych Techn (Safety)	19.8	24.8	24.8	3,094-5,527	1,537,850	1,589,942
Licensed Voc Nurse	1.0	1.0	1.0	2,612-5,018	53,640	56,322
Totals, Mental Hlth Nursing:	30.5	37.8	37.8	\$2,238,888	\$2,732,792	\$2,827,440
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	120,980	121,040
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-9,443	547,361	562,719

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Counselor II-Spec	5.8	6.0	6.0	6,953-9,223	615,033	632,423
Corr Counselor I	21.6	23.0	23.0	5,234-8,406	1,914,295	2,005,463
Temporary Help	1.0	-	-	(100,912)	-	-
Overtime	-	-	-	(78,296)	-	-
Totals, Corr Counselors:	34.4	35.0	35.0	\$3,458,936	\$3,197,669	\$3,321,645
Recds:						
Corr Case Recds Mgr	0.1	1.0	1.0	4,963-6,163	59,556	62,534
Corr Case Recds Supvr	1.7	2.0	2.0	4,322-5,354	110,724	116,260
Supvng Case Recds Tech	2.0	2.0	2.0	3,163-3,961	91,740	93,024
Corr Case Recds Analyst	8.5	10.0	10.0	2,873-4,671	439,327	456,282
Case Recds Techn	9.1	21.5	21.5	2,394-3,539	713,652	739,016
Totals, Recds:	21.4	36.5	36.5	\$1,096,000	\$1,414,999	\$1,467,116
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	3.0	3.0	3.0	6,953-9,223	331,035	336,148
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Litigation & Inmate Appeals:	5.9	6.0	6.0	\$456,739	\$469,875	\$477,815
Self Help Sponsors:						
Temporary Help	1.7	-	-	(59,661)	-	-
Overtime	-	-	-	(28,064)	-	-
Totals, Self Help Sponsors:	1.7	-	-	\$87,725	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	54,350	56,840
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	51,425	53,915
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	56,196	58,811
Jewish Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	56,846	59,461
Totals, Religion:	4.0	5.0	5.0	\$206,158	\$266,241	\$278,822
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,853	60,876	63,920
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	62,508	63,876
Heavy Equipt Mechanic, CF	0.8	2.0	2.0	4,106-4,732	103,596	108,520
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	41,964	44,062
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.5	7.0	7.0	2,985-3,939	292,260	299,782
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	44,188	44,188
Overtime	-	-	-	(511)	-	-
Totals, Garage & Warehouse:	11.9	14.0	14.0	\$628,518	\$655,948	\$674,904
Totals, Inmate Support-PBSP	383.0	456.8	456.8	\$30,867,485	\$32,258,726	\$33,312,527
<b>Inmate Empt &amp; Trng-PBSP</b>						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,935-9,120	104,616	109,440
Supvr of Aad Inst, CF	0.5	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	58,494	61,321
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	52,956	55,604
Teacher, High School Educ, CF	5.6	8.0	8.0	2,926-9,562	584,482	610,196
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	92,655	97,288

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Teacher, Elementary Educ, CF	6.0	5.0	5.0	2,926-9,562	405,206	425,597
Library Tech Asst (Safety)	2.8	3.0	3.0	2,826-3,539	124,831	126,701
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	34,590	36,234
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	-	3.0	3.0	-	231,012	231,012
Totals, Ed:	21.4	27.0	27.0	\$1,562,765	\$1,873,066	\$1,941,406
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	73,179	76,838
Voc Instructor-Electronics	0.1	1.0	1.0	2,926-9,562	55,572	58,351
Totals, Voc Ed-Adult:	1.1	2.0	2.0	\$73,554	\$128,751	\$135,189
Totals, Inmate Empt & Trng-PBSP	22.5	29.0	29.0	\$1,636,319	\$2,001,817	\$2,076,595
<b>Adm Svcs-PBSP</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759-11,637	140,944	140,944
Chief Dep Admin, CP, C.E.A.	0.6	1.0	1.0	9,320-11,083	136,884	136,884
Corr Administrator, DOC	3.5	5.0	5.0	8,848-10,552	631,101	639,908
Facility Capt, AI	6.9	7.0	7.0	8,238-9,823	793,380	812,998
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	80,544	84,571
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	64,248	67,460
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,488-5,618	319,092	324,934
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	64,080	64,080
Bus Svc Off I-Supvr	-	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	62,976	66,065
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	114,372	114,372
Prop Controller II	1.0	1.0	1.0	3,523-4,619	48,936	51,383
Exec Asst	0.8	1.0	1.0	3,354-4,198	44,390	46,550
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,873-4,671	103,202	106,812
Ofc Techn-Typing	5.6	9.0	9.0	2,740-3,429	315,697	326,329
Pers Spec	8.5	9.0	9.0	2,654-4,273	421,755	432,136
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,224	46,740
Ofc Asst-Typing	0.5	-	-	2,186-2,969	-	-
Overtime	-	-	-	(5,008)	-	-
Totals, Admin:	44.7	52.0	52.0	\$3,333,476	\$3,647,829	\$3,724,523
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	3.9	-	-	(342,116)	-	-
Overtime	-	-	-	(2,766)	-	-
Totals, IWL Casual Laborers:	3.9	2.4	2.4	\$344,882	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	56,568
Acctg Off-Spec	0.5	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	1.1	2.0	2.0	3,305-3,941	84,252	88,465
Accountant I (Supvr)	1.0	-	-	3,077-3,770	-	-
Accountant I-Spec	1.0	2.0	2.0	2,927-3,665	75,096	78,851
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Totals, Acctg:	4.6	7.0	7.0	\$208,100	\$297,456	\$307,150
Totals, Adm Svcs-PBSP	53.2	61.4	61.4	\$3,886,458	\$4,058,325	\$4,144,713

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,329.1</b>	<b>1,566.8</b>	<b>1,566.8</b>	<b>\$117,054,236</b>	<b>\$114,805,838</b>	<b>\$117,264,714</b>
<i>Regular/Ongoing Positions</i>	1,304.6	1,563.8	1,563.8	104,089,343	113,178,401	115,637,277
<i>Temporary Help</i>	24.5	3.0	3.0	1,606,662	231,012	231,012
<i>Overtime</i>	-	-	-	11,358,231	1,396,425	1,396,425
<b>CORRECTIONAL TRAINING FACILITY (5360)</b>						
<b>Custody-CTF</b>						
Custody:						
Corr Lieut	26.7	29.6	29.6	\$6,389-8,395	\$3,091,900	\$3,137,398
Corr Sgt	64.9	68.6	68.6	5,675-7,455	6,306,011	6,396,538
Corr Ofcr	494.0	594.4	594.4	3,925-6,646	46,279,079	46,865,302
Temporary Help	11.1	-	-	(710,569)	-	-
Overtime	-	-	-	(12,009,844)	354,660	354,660
Totals, Custody:	596.7	692.6	692.6	\$66,115,505	\$56,031,650	\$56,753,898
Custody-Hlth Care Access:						
Corr Lieut	0.3	1.0	1.0	6,389-8,395	95,919	100,615
Corr Sgt	4.8	5.8	5.8	5,675-7,455	518,067	526,348
Corr Ofcr	43.5	57.4	57.4	3,925-6,646	4,214,915	4,285,046
Overtime	-	-	-	(1,175,870)	1,702,442	1,702,442
Totals, Custody-Hlth Care Access:	48.6	64.2	64.2	\$5,480,179	\$6,531,343	\$6,614,451
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn-Typing	12.4	14.0	14.0	2,740-3,429	553,612	559,674
Ofc Asst-Typing	1.4	2.0	2.0	2,186-2,969	59,736	62,722
Overtime	-	-	-	(1,556)	-	-
Totals, Custody-Support:	16.5	19.0	19.0	\$678,967	\$773,500	\$787,782
Totals, Custody-CTF	661.8	775.8	775.8	\$72,274,651	\$63,336,493	\$64,156,131
<b>Inmate Support-CTF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.3	2.0	2.0	4,392-5,403	126,806	129,677
Supvng Corr Cook, DOC	3.6	4.0	4.0	3,641-4,557	200,854	210,033
Materials & Stores Supvr I	2.6	3.0	3.0	2,985-3,939	126,813	130,759
Supvng Cook I	23.5	25.8	25.8	2,822-4,091	1,154,520	1,206,259
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(171,176)	-	-
Totals, Food Svcs:	33.0	36.8	36.8	\$1,784,470	\$1,734,081	\$1,801,816
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	53,987	56,627
Materials & Stores Supvr I	6.0	6.0	6.0	2,985-3,939	280,605	284,512
Overtime	-	-	-	(3,168)	-	-
Totals, Clothing:	6.9	7.0	7.0	\$343,399	\$334,592	\$341,139
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.1	1.0	1.0	20,000-35,370	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	10.4	11.5	11.5	18,612-22,149	2,993,268	3,016,677
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	169,726	169,726

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-19,219	138,840	145,782
Pharmacist II	-	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist I	5.7	6.0	6.0	9,385-10,346	731,320	740,976
Supvng Registered Nurse II, CF	9.4	11.5	11.5	7,985-11,019	1,369,044	1,392,797
Nurse Instructor	0.1	1.0	1.0	7,405-10,220	88,860	93,303
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	117,636	117,636
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Corr Hlth Svcs Administrator I, CF	0.4	1.0	1.0	5,418-6,733	66,592	69,921
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	65,820	67,626
Registered Nurse, CF	27.5	29.0	29.0	4,747-9,767	3,238,005	3,276,820
Supvng Clinical Lab Technologist	0.4	0.5	0.5	4,714-6,153	35,132	36,890
Hlth Prog Spec I	1.4	1.0	1.0	4,498-6,171	73,508	74,052
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	251,510	257,578
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,774-4,248	101,952	101,952
Adm Asst I	1.0	1.0	1.0	3,731-4,888	52,434	54,882
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,634	41,964	44,062
Hlth Recd Techn I	7.8	6.0	6.0	3,117-3,866	286,140	288,206
Materials & Stores Supvr I	0.9	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	81,840	85,933
Ofc Techn-Typing	18.4	24.0	24.0	2,740-3,429	892,967	918,943
Pharmacy Techn	9.7	9.5	9.5	2,691-3,823	401,462	412,348
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	40,986	41,136
Licensed Voc Nurse	45.1	46.3	46.3	2,612-5,018	2,744,433	2,758,215
Lab Asst	3.2	4.0	4.0	2,196-2,949	122,292	128,262
Ofc Asst-Typing	2.1	3.0	3.0	2,186-2,969	88,920	93,360
Ofc Asst-Gen	3.4	6.0	6.0	2,115-2,910	175,460	182,488
Limited Exam/Appt Prog Candidate	0.5	-	-	0-17,353	-	-
Temporary Help	0.5	-	-	(43,477)	-	-
Overtime	-	-	-	(1,927,146)	-	-
Totals, Med Svcs-Adult:	162.6	181.3	181.3	\$16,005,377	\$15,230,859	\$15,448,543
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	264,252	277,465
Dentist, CF	7.7	8.0	8.0	15,487-23,365	2,085,868	2,176,746
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	91,476	94,224
Hlth Prog Spec I	0.6	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	63,132	66,289
Dental Hygienist, CF	2.2	2.0	2.0	3,484-7,180	167,680	172,720
Dental Lab Techn	-	1.0	1.0	3,484-4,774	41,808	43,898
Dental Asst, CF	13.5	14.0	14.0	2,865-5,336	712,858	745,253
Ofc Techn-Typing	5.0	5.0	5.0	2,740-3,429	185,568	190,732
Temporary Help	0.7	-	-	(41,041)	-	-
Overtime	-	-	-	(2,593)	-	-
Totals, Dental:	32.7	34.0	34.0	\$3,676,577	\$3,686,694	\$3,841,379
Fire Prev:						
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Totals, Fire Prev:	0.1	-	-	\$502	-	-
Plant Opers:						
Assoc Constrn Analyst	0.1	-	-	6,490-9,379	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	150,528	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,062	88,062
Stationary Engr, CF	12.4	12.0	12.0	5,523-5,800	839,170	851,597
Water & Sewage Plant Supvr, CF	1.5	4.0	4.0	5,169-5,800	268,013	277,781
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	76,884	76,884
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	201,240	201,240
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	6.0	6.0	6.0	4,402-5,079	365,184	368,086
Painter III, CF	0.9	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.9	6.0	6.0	4,402-5,079	349,440	354,722
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	61,534	61,534
Maint Mechanic, CF	6.9	9.0	9.0	4,207-4,852	498,228	508,368
Painter II, CF	2.4	3.0	3.0	4,201-4,844	158,952	163,994
Carpenter II, CF	4.4	6.0	6.0	4,201-4,844	325,596	335,829
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	1.7	3.0	3.0	3,580-4,748	128,880	135,324
Lead Groundskeeper I, CF	2.3	3.0	3.0	3,497-4,411	148,228	150,326
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,505	38,748	40,685
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(144,669)	-	-
Totals, Plant Oper:	55.6	68.0	68.0	\$3,762,343	\$4,074,947	\$4,148,161
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	102,233	106,796
Fire Capt, CI	5.0	5.0	5.0	4,593-6,644	430,573	430,645
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	61,537	64,898
Overtime	-	-	-	(73,770)	-	-
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$661,941	\$594,343	\$602,339
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,723	47,723
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Asst-Typing	2.9	3.0	3.0	2,186-2,969	106,884	106,884
Ofc Asst-Gen	2.4	4.0	4.0	2,115-2,910	108,683	114,146
Overtime	-	-	-	(5,244)	-	-
Totals, Mailroom:	8.3	10.0	10.0	\$307,069	\$345,574	\$351,037
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	68,003	71,339
Totals, Community Partnership:	1.0	1.0	1.0	\$66,260	\$68,003	\$71,339
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	3.0	4.0	4.0	19,433-23,966	1,079,748	1,107,632
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	279,180	288,159
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	1.5	1.5	1.5	9,437-10,102	181,188	181,836
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,542-9,993	239,832	239,832
Supvng Psych Soc Worker I, CF	-	0.6	0.6	6,937-8,130	49,946	52,444
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Clinical Soc Worker, CF, Safety	7.8	10.0	10.0	5,634-7,709	797,664	823,550
Psychologist-Clinical, CF	8.7	11.0	11.0	4,885-9,518	1,162,246	1,196,139
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Ofc Techn-Typing	6.7	8.0	8.0	2,740-3,429	313,748	317,036
Overtime	-	-	-	(7,573)	-	-
Totals, Mental Health:	32.7	42.1	42.1	\$3,661,294	\$4,560,248	\$4,667,276
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,288-6,274	68,304	71,700
Psych Techn (Safety)	4.3	3.5	3.5	3,094-5,527	219,836	227,925
Totals, Mental Hlth Nursing:	5.2	4.5	4.5	\$328,496	\$288,140	\$299,625
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,822	124,963
Corr Counselor II-Supvr	5.7	6.0	6.0	7,187-9,443	662,872	688,843
Corr Counselor II-Spec	2.0	3.0	3.0	6,953-9,223	311,696	315,848
Corr Counselor I	30.5	32.5	32.5	5,234-8,406	3,108,357	3,248,188
Overtime	-	-	-	(50,127)	-	-
Totals, Corr Counselors:	39.2	42.5	42.5	\$3,999,297	\$4,207,747	\$4,377,842
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	3.0	4.0	4.0	4,322-5,354	245,819	249,672
Supvng Case Recds Tech	1.0	4.0	4.0	3,163-3,961	161,400	167,094
Corr Case Recds Analyst	12.0	22.0	22.0	2,873-4,671	999,837	1,024,668
Case Recds Techn	18.0	23.0	23.0	2,394-3,539	896,004	907,294
Overtime	-	-	-	(39,877)	-	-
Totals, Recds:	35.0	54.0	54.0	\$1,776,761	\$2,377,016	\$2,422,684
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.6	2.0	2.0	6,953-9,223	223,902	228,869
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	43,200	45,360
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	82,296	82,296
Temporary Help	0.2	-	-	(19,056)	-	-
Overtime	-	-	-	(190)	-	-
Totals, Litigation & Inmate Appeals:	5.3	5.0	5.0	\$481,340	\$349,398	\$356,525
Self Help Sponsors:						
Temporary Help	2.3	-	-	(77,832)	-	-
Overtime	-	-	-	(30,583)	-	-
Totals, Self Help Sponsors:	2.3	-	-	\$108,415	-	-
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,952-5,187	48,399	50,770
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	52,075	54,565
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	31,122	31,122
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	51,100	53,590
Totals, Religion:	4.2	4.5	4.5	\$246,711	\$248,840	\$256,191
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	63,924	67,120
Warehouse Mgr II, CF	0.7	1.0	1.0	4,285-5,323	62,268	63,876
Heavy Equipt Mechanic, CF	2.3	2.0	2.0	4,106-4,732	102,300	105,996
Auto Mechanic, CF	1.4	1.0	1.0	3,660-4,213	47,238	48,336
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	6.9	7.0	7.0	2,985-3,939	306,095	313,661
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.4	1.0	1.0	2,186-2,969	27,540	28,917
Overtime	-	-	-	(5,331)	-	-
Totals, Garage & Warehouse:	15.2	14.0	14.0	\$819,051	\$662,333	\$683,514
Totals, Inmate Support-CTF	446.3	511.7	511.7	\$38,029,303	\$38,762,815	\$39,669,410
<b>Inmate Empt &amp; Trng-CTF</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	104,616	109,440
Supvr of Aad Inst, CF	1.4	2.0	2.0	6,315-8,303	175,416	179,205
TV Spec	0.8	1.0	1.0	4,488-5,618	70,991	70,991
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	2.0	2.0	2.0	3,639-5,528	114,816	119,306
Teacher, High School Educ, CF	19.8	23.0	23.0	2,926-9,562	1,847,875	1,941,026
Teacher, High School-Phys Educ	3.0	3.0	3.0	2,926-9,562	252,619	265,250
Teacher, Elementary Educ, CF	8.8	9.0	9.0	2,926-9,562	752,990	790,852
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	37,392	39,262
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	89,236	89,236
Teaching Asst	1.0	1.0	1.0	2,358-2,952	31,212	32,773
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	38,668	38,668
Temporary Help	0.9	-	-	(58,302)	-	-
Totals, Ed:	43.4	47.0	47.0	\$3,448,805	\$3,588,647	\$3,748,825
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	53,878	56,572
Voc Instructor-Small Engine Repair	0.6	1.0	1.0	2,926-9,562	53,878	56,572
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	53,878	56,572
Voc Instructor-Plumbing	1.0	1.0	1.0	2,926-9,562	55,763	58,552
Voc Instructor-Ofc Technologies	2.9	3.0	3.0	2,926-9,562	173,630	182,313
Voc Instructor-Masonry	1.7	2.0	2.0	2,926-9,562	70,224	73,736
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	57,715	60,601
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	92,974	97,623
Voc Instructor-Carpentry	0.7	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Bldg Maint	1.8	2.0	2.0	2,926-9,562	107,756	113,144
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	83,855	88,048
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	2,926-9,562	83,855	88,048
Totals, Voc Ed-Adult:	15.6	17.0	17.0	\$1,003,182	\$1,022,154	\$1,068,285
Totals, Inmate Empt & Trng-CTF	59.0	64.0	64.0	\$4,451,987	\$4,610,801	\$4,817,110
<b>Adm Svcs-CTF</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	144,050	144,050
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	3.0	4.0	4.0	8,848-10,552	475,013	485,843
Facility Capt, AI	6.7	7.0	7.0	8,238-9,823	788,072	813,472
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	85,958	88,094
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,979	157,431
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,488-5,618	312,648	315,475

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pers Supvr II	0.9	1.0	1.0	4,106-5,140	62,398	65,218
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	59,393	59,393
Labor Relations Analyst	0.9	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.3	2.0	2.0	3,731-4,671	113,303	115,941
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,360	47,628
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,873-4,671	109,428	111,977
Ofc Techn-Typing	5.2	6.0	6.0	2,740-3,429	225,443	228,978
Pers Spec	7.6	8.0	8.0	2,654-4,273	381,153	391,865
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	41,964	44,062
Ofc Asst-Typing	2.3	3.0	3.0	2,186-2,969	87,276	91,639
Overtime	-	-	-	(3,637)	-	-
Totals, Admin:	45.4	50.0	50.0	\$3,380,630	\$3,453,530	\$3,529,397
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,925-6,646	117,750	117,750
Temporary Help	0.2	-	-	(13,532)	-	-
Totals, IWL Casual Laborers:	0.2	2.5	2.5	\$13,532	\$117,750	\$117,750
Acctg:						
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,714-5,858	71,648	71,648
Acctg Off-Spec	0.9	1.0	1.0	3,918-4,906	47,472	49,846
Accountant Trainee	1.7	2.0	2.0	3,305-3,941	85,116	86,952
Accountant I (Supvr)	0.1	-	-	3,077-3,770	-	-
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	76,848	80,691
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Acct Clk II	0.1	-	-	2,411-3,021	-	-
Temporary Help	0.1	-	-	(1,854)	-	-
Overtime	-	-	-	(9,383)	-	-
Totals, Acctg:	5.7	7.0	7.0	\$289,843	\$313,964	\$322,017
Totals, Adm Svcs-CTF	51.3	59.5	59.5	\$3,684,005	\$3,885,244	\$3,969,164
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,218.4</b>	<b>1,411.0</b>	<b>1,411.0</b>	<b>\$118,439,946</b>	<b>\$110,595,353</b>	<b>\$112,611,815</b>
<i>Regular/Ongoing Positions</i>	<i>1,202.4</i>	<i>1,411.0</i>	<i>1,411.0</i>	<i>101,812,546</i>	<i>108,538,251</i>	<i>110,554,713</i>
<i>Temporary Help</i>	<i>16.0</i>	<i>-</i>	<i>-</i>	<i>965,663</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,661,737</i>	<i>2,057,102</i>	<i>2,057,102</i>

## CENTRAL CALIFORNIA WOMEN'S FACILITY

(5361)

## RC Recds-CCWF

Corr Case Recds Mgr	1.0	1.0	1.0	\$4,963-6,163	\$73,956	\$73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Supvng Case Recds Tech	1.0	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	5.9	5.0	5.0	2,873-4,671	280,260	280,260
Case Recds Techn	5.2	8.0	8.0	2,394-3,539	298,714	300,237
Overtime	-	-	-	(162)	-	-
Totals, RC Recds-CCWF	14.1	16.0	16.0	\$731,574	\$764,710	\$766,233

## Custody-CCWF

Custody:

Corr Lieut	23.7	23.8	23.8	6,389-8,395	2,491,719	2,531,621
Corr Sgt	49.2	52.2	52.2	5,675-7,455	4,690,580	4,775,867

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Ofcr <sup>6</sup>	282.0	332.9	332.9	3,925-6,646	25,955,903	26,181,252
Temporary Help	4.5	-	-	(324,301)	-	-
Overtime	-	-	-	(8,106,179)	1,453,576	1,453,576
Totals, Custody:	359.4	408.9	408.9	\$40,603,219	\$34,591,778	\$34,942,316
Custody-Hlth Care Access:						
Corr Lieut	0.5	3.0	3.0	6,389-8,395	257,709	257,783
Corr Sgt	5.0	4.8	4.8	5,675-7,455	440,242	445,473
Corr Ofcr	53.5	74.4	74.4	3,925-6,646	5,570,437	5,610,654
Overtime	-	-	-	(1,443,859)	1,363,347	1,363,347
Totals, Custody-Hlth Care Access:	59.0	82.2	82.2	\$6,762,233	\$7,631,735	\$7,677,257
Custody-Support:						
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	0.7	-	-	3,023-4,321	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	43,200	45,360
Ofc Techn-Typing	10.4	15.0	15.0	2,740-3,429	573,122	576,410
Ofc Asst-Typing	3.2	1.0	1.0	2,186-2,969	38,288	38,288
Overtime	-	-	-	(1,740)	-	-
Totals, Custody-Support:	17.3	19.0	19.0	\$722,766	\$765,538	\$770,986
Totals, Custody-CCWF	435.7	510.1	510.1	\$48,088,218	\$42,989,051	\$43,390,559
<b>Inmate Support-CCWF</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	69,385	72,789
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,392-5,403	57,420	60,291
Supvng Corr Cook, DOC	4.2	4.0	4.0	3,641-4,557	202,687	208,247
Materials & Stores Supvr I	2.0	3.0	3.0	2,985-3,939	131,186	132,977
Supvng Cook I	13.9	20.2	20.2	2,822-4,091	843,820	880,663
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(212,251)	-	-
Totals, Food Svcs:	22.1	30.2	30.2	\$1,436,259	\$1,337,378	\$1,389,491
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	53,986	56,626
Materials & Stores Supvr I	3.7	5.0	5.0	2,985-3,939	224,892	226,683
Overtime	-	-	-	(593)	-	-
Totals, Clothing:	4.7	6.0	6.0	\$237,476	\$278,878	\$283,309
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	288,132	302,539
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	7.2	8.0	8.0	18,612-22,149	2,126,304	2,126,304
Physician & Surgeon, CF	1.0	0.5	0.5	13,120-22,149	151,884	151,884
Chief Exec Off, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	138,732	145,669
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	136,236	143,048
Pharmacist II	-	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist I	4.4	4.5	4.5	9,385-10,346	542,586	555,734
Nurse Practitioner	2.0	2.0	2.0	9,245-10,852	250,824	260,448
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	7.7	8.5	8.5	7,985-11,019	1,019,694	1,070,677
Pub Hlth Nurse II	0.9	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	89,600	94,078
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Stds Compliance Coord	-	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	5,048-5,878	42,468	42,468
Radiologic Technologist	1.2	1.0	1.0	4,853-5,652	82,224	82,224
Registered Nurse, CF	33.8	42.7	42.7	4,747-9,767	4,299,360	4,511,770
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,488-5,618	269,509	269,664
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Clinical Dietician	-	0.5	0.5	4,256-5,432	25,536	26,813
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	51,428	54,000
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,641-4,557	54,684	54,684
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	46,056	48,360
Hlth Recd Techn I	4.7	6.0	6.0	3,117-3,866	267,156	273,552
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,012-3,772	40,962	43,014
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	47,604	49,986
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	14.8	25.0	25.0	2,740-3,429	905,641	937,377
Cook Spec II, CF	2.0	2.0	2.0	2,712-3,397	77,856	80,184
Pharmacy Techn	9.2	8.5	8.5	2,691-3,823	389,946	389,946
Licensed Voc Nurse	47.6	49.5	49.5	2,612-5,018	2,633,322	2,762,101
Sr Lab Asst, CF	0.2	1.0	1.0	2,545-3,184	38,916	39,708
Cook Spec I, CF	0.6	1.2	1.2	2,426-3,038	34,934	36,682
Lab Asst	2.6	2.0	2.0	2,196-2,949	71,696	73,120
Ofc Asst-Gen	1.9	2.0	2.0	2,115-2,910	69,840	69,840
Temporary Help	5.7	-	-	(476,632)	-	-
Overtime	-	-	-	(1,656,953)	-	-
Totals, Med Svcs-Adult:	167.8	191.4	191.4	\$15,855,523	\$15,406,858	\$15,935,186
Dental:						
Supvng Dental, CF	0.4	1.0	1.0	20,972-25,271	251,664	264,247
Dentist, CF	5.3	5.0	5.0	15,487-23,365	1,131,970	1,176,886
Hlth Prog Mgr III	0.5	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	59,376	62,345
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	1.5	1.5	1.5	3,484-7,180	115,968	120,408
Dental Asst, CF	10.4	11.0	11.0	2,865-5,336	601,010	618,289
Ofc Techn-Typing	4.1	5.0	5.0	2,740-3,429	178,732	183,802
Temporary Help	0.5	-	-	(22,316)	-	-
Overtime	-	-	-	(2,929)	-	-
Totals, Dental:	24.5	26.5	26.5	\$2,846,925	\$2,493,388	\$2,584,794
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	6,089-6,272	148,344	150,528
Stationary Engr, CF	7.4	8.0	8.0	5,523-5,800	548,076	554,634
Corr Plant Mgr I	1.0	1.0	1.0	5,516-6,855	82,260	82,260
Water & Sewage Plant Supvr, CF	3.9	4.0	4.0	5,169-5,800	307,893	307,961
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	75,372	76,884
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,713-5,590	119,508	125,454

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
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	61,152	63,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,132	67,416
Plumber II, CF	2.8	4.0	4.0	4,402-5,079	234,528	239,881
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	1.4	4.0	4.0	4,402-5,079	219,420	227,343
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	4.5	8.0	8.0	4,207-4,852	434,832	444,928
Painter II, CF	1.4	2.0	2.0	4,201-4,844	116,382	116,382
Carpenter II, CF	1.8	4.0	4.0	4,201-4,844	209,364	216,927
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	53,462	56,055
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Bldg Maint Worker, CF	0.2	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,060	44,163
Lead Groundskeeper, CF	0.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	107,201
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	44,758	44,758
Temporary Help	0.2	-	-	(11,423)	-	-
Overtime	-	-	-	(76,487)	-	-
Totals, Plant Opers:	39.2	51.0	51.0	\$2,639,566	\$3,047,979	\$3,105,607
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	96,072	96,072
Fire Capt, CI	4.4	5.0	5.0	4,593-6,644	392,251	395,052
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	73,392	74,100
Overtime	-	-	-	(31,437)	-	-
Totals, Fire & Life Safety:	6.4	7.0	7.0	\$583,095	\$561,715	\$565,224
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	0.5	4.0	4.0	2,740-3,429	131,520	131,520
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Svcs Supvr I-Gen	0.5	1.0	1.0	2,691-3,428	38,052	39,955
Ofc Asst-Typing	0.6	-	-	2,186-2,969	-	-
Ofc Asst-Gen	3.0	-	-	2,115-2,910	-	-
Overtime	-	-	-	(341)	-	-
Totals, Mailroom:	5.6	7.0	7.0	\$192,539	\$249,132	\$251,035
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,295-7,621	63,540	66,717
Totals, Community Partnership:	0.8	1.0	1.0	\$82,518	\$63,540	\$66,717
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	6.6	10.5	10.5	19,433-23,966	2,813,106	2,870,140
Chief Psychologist	0.6	2.0	2.0	11,065-12,395	265,560	278,838
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	9,437-10,102	363,672	363,672
Sr Psychologist, CF-Spec	1.7	2.5	2.5	8,542-9,993	291,084	293,647
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	6,937-8,130	133,398	140,068
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	3.7	5.0	5.0	5,764-6,785	386,052	393,141
Clinical Soc Worker, CF, Safety	9.6	13.5	13.5	5,634-7,709	1,083,323	1,109,732
Psychologist-Clinical, CF	19.9	24.0	24.0	4,885-9,518	2,460,173	2,490,803

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Spec I	1.7	2.0	2.0	4,498-6,171	116,197	122,042
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	46,134	46,134
Ofc Techn-Typing	8.5	14.0	14.0	2,740-3,429	514,906	527,796
Temporary Help	0.8	-	-	(97,659)	-	-
Overtime	-	-	-	(8,361)	-	-
Totals, Mental Health:	58.8	81.0	81.0	\$6,990,343	\$8,856,249	\$9,022,609
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.9	2.0	2.0	7,985-11,019	238,304	245,926
Sr Psych Tech (Safety)	0.8	1.0	1.0	5,288-6,274	67,884	68,304
Registered Nurse, CF	8.0	9.0	9.0	4,747-9,767	936,020	981,087
Psych Techn (Safety)	9.2	18.6	18.6	3,094-5,527	1,114,009	1,155,602
Totals, Mental Hlth Nursing:	19.9	30.6	30.6	\$1,670,323	\$2,356,217	\$2,450,919
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,446	124,548
Corr Counselor II-Supvr	3.9	5.0	5.0	7,187-9,443	543,015	553,559
Corr Counselor II-Spec	4.0	2.0	2.0	6,953-9,223	244,556	246,343
Corr Counselor I	27.2	30.0	30.0	5,234-8,406	2,836,444	2,963,634
Temporary Help	0.5	-	-	(41,279)	-	-
Overtime	-	-	-	(42,001)	-	-
Totals, Corr Counselors:	36.6	38.0	38.0	\$3,805,149	\$3,748,461	\$3,888,084
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	128,249	128,249
Supvng Case Recds Tech	2.0	1.0	1.0	3,163-3,961	44,238	44,238
Corr Case Recds Analyst	11.7	13.0	13.0	2,873-4,671	700,428	707,292
Case Recds Techn	10.4	11.5	11.5	2,394-3,539	430,911	436,999
Overtime	-	-	-	(30,056)	-	-
Totals, Recds:	27.1	28.5	28.5	\$1,391,949	\$1,377,782	\$1,390,734
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	2.0	2.0	6,953-9,223	166,872	166,872
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	53,856	53,856
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	74,028	75,672
Totals, Litigation & Inmate Appeals:	2.2	5.0	5.0	\$107,366	\$294,756	\$296,400
Self Help Sponsors:						
Temporary Help	2.4	-	-	(81,527)	-	-
Overtime	-	-	-	(33,881)	-	-
Totals, Self Help Sponsors:	2.4	-	-	\$115,408	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Native American Spiritual Lead	-	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	55,550	58,295
Catholic Chaplain	0.9	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	2.9	5.0	5.0	\$185,160	\$282,686	\$290,173
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	70,254	71,562
Warehouse Mgr II, CF	0.8	1.0	1.0	4,285-5,323	56,848	59,629
Heavy Equipt Mechanic, CF	1.9	2.0	2.0	4,106-4,732	111,630	114,090
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116

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Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	42,983	42,983
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.6	6.0	6.0	2,985-3,939	262,200	268,220
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(8,563)	-	-
Totals, Garage & Warehouse:	10.8	14.0	14.0	\$559,932	\$662,679	\$681,186
Totals, Inmate Support-CCWF	431.8	522.2	522.2	\$38,699,531	\$41,017,698	\$42,201,468
<b>Inmate Empt &amp; Trng-CCWF</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,545	111,545
Supvr of Aad Inst, CF	2.0	2.0	2.0	6,315-8,303	201,188	201,188
TV Spec	1.0	1.0	1.0	4,488-5,618	67,741	67,741
Sr Librarian, CF	0.8	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	1.9	2.0	2.0	3,639-5,528	98,496	103,420
Teacher, High School Educ, CF	11.3	12.0	12.0	2,926-9,562	1,161,525	1,220,192
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	102,874	108,018
Teacher, Elementary Educ, CF	5.6	7.0	7.0	2,926-9,562	652,713	683,591
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Library Tech Asst (Safety)	1.1	2.0	2.0	2,826-3,539	78,660	80,356
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296
Teaching Asst	2.9	4.0	4.0	2,358-2,952	126,804	131,266
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Temporary Help	0.2	-	-	(10,139)	-	-
Totals, Ed:	32.6	37.0	37.0	\$2,710,390	\$2,881,002	\$2,994,735
Voc Ed-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Ofc Technologies	2.9	3.0	3.0	2,926-9,562	228,204	239,614
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	102,874	108,018
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	68,411	71,832
Voc Instructor-Cosmetology	1.0	1.0	1.0	2,926-9,562	96,037	100,838
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	80,861	84,904
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	92,787	97,427
Totals, Voc Ed-Adult:	9.9	10.0	10.0	\$834,632	\$792,580	\$832,211
Totals, Inmate Empt & Trng-CCWF	42.5	47.0	47.0	\$3,545,022	\$3,673,582	\$3,826,946
<b>Adm Svcs-CCWF</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,114	137,114
Corr Administrator, DOC	3.7	5.0	5.0	8,848-10,552	620,957	626,266
Facility Capt, AI	5.9	6.0	6.0	8,238-9,823	666,086	695,296
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	84,551	88,067
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	74,658	78,385
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,974	155,974
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,488-5,618	331,260	336,025
Warehouse Mgr II, CF	0.9	-	-	4,285-5,323	-	-
Pers Supvr II	0.3	1.0	1.0	4,106-5,140	59,992	62,812
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	53,880	56,574
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	54,789	56,040
Pers Supvr I	0.8	2.0	2.0	3,731-4,671	91,944	96,422
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	34,476	34,476
Ofc Techn-Typing	4.8	3.0	3.0	2,740-3,429	104,587	106,609
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Pers Spec	6.0	6.0	6.0	2,654-4,273	284,436	294,298
Bus Svc Asst-Spec	0.4	1.0	1.0	2,545-3,895	34,524	36,250
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	26,232	26,232
Overtime	-	-	-	(7,280)	-	-
Totals, Admin:	42.3	46.0	46.0	\$3,285,716	\$3,288,042	\$3,359,422
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,925-6,646	117,750	117,750
Temporary Help	17.1	-	-	(1,276,738)	-	-
Overtime	-	-	-	(66,298)	-	-
Totals, IWL Casual Laborers:	17.1	2.5	2.5	\$1,343,036	\$117,750	\$117,750
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Accountant Trainee	3.0	3.0	3.0	3,305-3,941	130,344	134,736
Accountant I-Spec	0.2	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	32,880	32,880
Acct Clk II	0.4	-	-	2,411-3,021	-	-
Totals, Acctg:	5.2	7.0	7.0	\$242,807	\$303,768	\$311,672
Totals, Adm Svcs-CCWF	64.6	55.5	55.5	\$4,871,559	\$3,709,560	\$3,788,844
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>988.7</b>	<b>1,150.8</b>	<b>1,150.8</b>	<b>\$95,935,904</b>	<b>\$92,154,601</b>	<b>\$93,974,050</b>
<i>Regular/Ongoing Positions</i>	<i>956.8</i>	<i>1,150.8</i>	<i>1,150.8</i>	<i>81,864,519</i>	<i>89,337,678</i>	<i>91,157,127</i>
<i>Temporary Help</i>	<i>31.9</i>	<i>-</i>	<i>-</i>	<i>2,342,014</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,729,371</i>	<i>2,816,923</i>	<i>2,816,923</i>
<b>CALIPATRIA STATE PRISON</b>						
(5362)						
<b>Custody-CAL</b>						
Custody:						
Corr Lieut	24.9	25.2	25.2	\$6,389-8,395	\$2,663,910	\$2,689,995
Corr Sgt	58.1	64.4	64.4	5,675-7,455	5,937,591	6,031,005
Corr Ofcr <sup>6</sup>	468.5	556.2	556.2	3,925-6,646	43,861,396	44,405,663
Temporary Help	10.1	-	-	(735,726)	-	-
Overtime	-	-	-	(10,322,104)	3,174,190	3,174,190
Totals, Custody:	561.6	645.8	645.8	\$61,922,438	\$55,637,087	\$56,300,853
Custody-Hlth Care Access:						
Corr Lieut	0.2	1.0	1.0	6,389-8,395	80,858	84,691
Corr Sgt	4.8	4.8	4.8	5,675-7,455	455,856	458,788
Corr Ofcr	41.6	52.0	52.0	3,925-6,646	3,934,080	3,993,471
Temporary Help	2.9	-	-	(195,493)	-	-
Overtime	-	-	-	(750,452)	1,102,063	1,102,063
Totals, Custody-Hlth Care Access:	49.5	57.8	57.8	\$5,226,372	\$5,572,857	\$5,639,013
Custody-Support:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	53,856	56,549
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	116,909	116,909
Ofc Techn-Typing	11.3	12.0	12.0	2,740-3,429	537,882	537,938
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	79,676	79,676
Temporary Help	0.1	-	-	(190)	-	-
Overtime	-	-	-	(35,375)	-	-
Totals, Custody-Support:	15.2	18.0	18.0	\$744,333	\$820,615	\$823,364
Totals, Custody-CAL	626.3	721.6	721.6	\$67,893,143	\$62,030,559	\$62,763,230
<b>Inmate Support-CAL</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	72,213	75,638
Asst Corr Food Mgr, DOC	0.3	1.0	1.0	4,392-5,403	57,420	60,291
Supvng Corr Cook, DOC	3.3	4.0	4.0	3,641-4,557	214,545	219,309
Materials & Stores Supvr I	2.9	3.0	3.0	2,985-3,939	140,059	142,029
Supvng Cook I	20.9	23.0	23.0	2,822-4,091	1,096,372	1,145,806
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	39,110	41,024
Temporary Help	0.2	-	-	(380)	-	-
Overtime	-	-	-	(221,263)	-	-
Totals, Food Svcs:	29.2	33.0	33.0	\$1,759,941	\$1,619,719	\$1,684,097
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	55,368	58,008
Materials & Stores Supvr I	4.6	5.0	5.0	2,985-3,939	225,069	230,486
Totals, Clothing:	5.5	6.0	6.0	\$283,965	\$280,437	\$288,494
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	278,508	292,433
Physician & Surgeon, CF	5.4	5.5	5.5	18,612-22,149	1,467,846	1,468,475
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	158,208	166,118
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	129,780	136,269
Pharmacy Svcs Mgr	-	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist I	1.6	1.0	1.0	9,385-10,346	124,152	124,152
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Physician Asst, CF	0.7	-	-	9,200-11,008	-	-
Supvng Registered Nurse II, CF	9.5	9.5	9.5	7,985-11,019	1,132,228	1,188,836
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
C.E.A. A	0.3	1.0	1.0	6,296-9,051	75,552	79,330
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,418-6,733	65,016	68,267
Sr Radiologic Technologist-Spec	0.4	-	-	5,048-5,878	-	-
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,626	67,824
Registered Nurse, CF	25.7	27.3	27.3	4,747-9,767	2,861,961	3,005,067
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	59,160	62,118
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,488-5,618	200,952	202,248
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.5	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Hlth Recd Techn I	5.6	5.0	5.0	3,117-3,866	234,940	235,084
Ofc Svcs Supvr II-Gen	0.3	-	-	3,012-3,772	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	45,612	47,268
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,873-4,671	149,316	153,980
Ofc Techn-Typing	18.1	21.0	21.0	2,740-3,429	806,311	827,625
Pharmacy Techn	3.1	3.0	3.0	2,691-3,823	137,628	137,628
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	28.7	25.3	25.3	2,612-5,018	1,378,722	1,446,215
Lab Asst	1.9	1.5	1.5	2,196-2,949	51,730	53,073
Ofc Asst-Typing	2.0	3.0	3.0	2,186-2,969	100,176	101,622
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Temporary Help	0.5	-	-	(38,474)	-	-
Overtime	-	-	-	(681,653)	-	-
Totals, Med Svcs-Adult:	122.4	126.1	126.1	\$10,875,411	\$10,271,992	\$10,638,931
Dental:						
Supvng Dental, CF	0.8	1.0	1.0	20,972-25,271	277,452	291,325
Dentist, CF	6.0	6.0	6.0	15,487-23,365	1,582,320	1,660,716
Hlth Prog Mgr III	0.9	1.0	1.0	6,915-7,852	96,624	96,624
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	76,452	76,452
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	70,128	70,128
Dental Hygienist, CF	1.3	1.0	1.0	3,484-7,180	75,536	79,332
Dental Asst, CF	13.0	13.0	13.0	2,865-5,336	682,859	712,009
Ofc Techn-Typing	6.1	8.0	8.0	2,740-3,429	314,428	319,416
Temporary Help	0.2	-	-	(8,608)	-	-
Overtime	-	-	-	(612)	-	-
Totals, Dental:	30.3	32.0	32.0	\$3,135,287	\$3,175,799	\$3,306,002
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	155,352	155,352
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,800	88,800
Stationary Engr, CF	8.6	9.0	9.0	5,523-5,800	650,987	650,987
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,169-5,800	233,182	233,296
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	80,763	80,763
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	208,480	208,480
Plumber III, CF	0.6	1.0	1.0	4,613-5,320	66,923	66,923
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Plumber II, CF	3.5	4.0	4.0	4,402-5,079	236,057	241,339
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	3.9	4.0	4.0	4,402-5,079	250,854	253,756
Carpenter III, CF	1.0	-	-	4,402-5,079	-	-
Maint Mechanic, CF	8.4	9.0	9.0	4,207-4,852	527,297	537,697
Painter II, CF	1.1	2.0	2.0	4,201-4,844	118,656	118,656
Carpenter II, CF	2.8	4.0	4.0	4,201-4,844	221,991	227,033
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	119,321	119,321
Bldg Maint Worker, CF	0.6	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	44,470	46,573
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	108,958
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	58,452	58,452
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	34,714	36,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(73,587)	-	-
Totals, Plant Opers:	47.2	54.0	54.0	\$3,240,013	\$3,344,999	\$3,383,245
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-8,006	89,310	93,709
Fire Capt, CI	4.0	4.0	4.0	4,593-6,644	351,039	351,254
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	69,624	72,985
Custodian, CF	0.1	-	-	2,140-2,678	-	-
Overtime	-	-	-	(37,794)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$514,767	\$509,973	\$517,948
Mailroom:						
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	39,456	41,394
Ofc Asst-Typing	1.1	-	-	2,186-2,969	-	-
Ofc Asst-Gen	3.3	5.0	5.0	2,115-2,910	172,269	173,538
Temporary Help	1.1	-	-	(20,712)	-	-
Totals, Mailroom:	6.5	7.0	7.0	\$225,102	\$244,605	\$247,812
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	79,644	83,506
Totals, Community Partnership:	1.0	1.0	1.0	\$78,723	\$79,644	\$83,506
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,433-23,966	287,592	287,592
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	121,224	121,224
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	74,736	78,845
Psychologist-Clinical, CF	5.5	6.0	6.0	4,885-9,518	648,768	659,850
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	76,452	76,452
Ofc Techn-Typing	3.1	3.5	3.5	2,740-3,429	146,264	147,086
Overtime	-	-	-	(2,662)	-	-
Totals, Mental Health:	12.6	13.5	13.5	\$1,278,580	\$1,355,036	\$1,371,049
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,288-6,274	71,700	71,700
Registered Nurse, CF	0.7	0.5	0.5	4,747-9,767	47,598	49,978
Psych Techn (Safety)	5.1	7.1	7.1	3,094-5,527	441,337	461,897
Totals, Mental Hlth Nursing:	6.7	8.6	8.6	\$440,989	\$560,635	\$583,575
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	124,666	124,740
Corr Counselor II-Supvr	3.8	5.0	5.0	7,187-9,443	541,527	561,749
Corr Counselor II-Spec	3.0	2.0	2.0	6,953-9,223	242,180	247,318
Corr Counselor I	20.2	24.0	24.0	5,234-8,406	2,184,020	2,282,806
Overtime	-	-	-	(207,816)	-	-
Totals, Corr Counselors:	28.0	32.0	32.0	\$3,209,634	\$3,092,393	\$3,216,613
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	65,197	68,324
Corr Case Recds Supvr	2.0	3.0	3.0	4,322-5,354	185,136	188,125
Supvng Case Recds Tech	1.5	3.0	3.0	3,163-3,961	137,904	139,802
Corr Case Recds Analyst	12.1	14.0	14.0	2,873-4,671	731,623	746,082
Case Recds Techn	14.0	20.0	20.0	2,394-3,539	779,997	791,551
Overtime	-	-	-	(56,805)	-	-
Totals, Recds:	30.6	41.0	41.0	\$1,622,320	\$1,899,857	\$1,933,884
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Corr Counselor II-Spec	1.0	2.0	2.0	6,953-9,223	206,456	206,572
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,364	55,912
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	89,376	89,376
Overtime	-	-	-	(6,273)	-	-
Totals, Litigation & Inmate Appeals:	4.0	5.0	5.0	\$262,132	\$349,196	\$351,860
Self Help Sponsors:						
Temporary Help	1.5	-	-	(52,868)	-	-
Overtime	-	-	-	(22,856)	-	-
Totals, Self Help Sponsors:	1.5	-	-	\$75,724	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	66,269	66,269
Native American Spiritual Lead	-	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	0.1	1.0	1.0	3,952-5,187	47,424	49,795
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	65,619	65,619
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	58,600	61,345
Totals, Religion:	3.1	5.0	5.0	\$192,121	\$285,336	\$292,823
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	72,670	73,978
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	61,932	64,909
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	119,408	119,408
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,956	52,956
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	44,364	46,462
Heavy Truck Driver, CF	0.7	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.7	8.0	8.0	2,985-3,939	395,774	397,430
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,640	40,452
Overtime	-	-	-	(3,165)	-	-
Totals, Garage & Warehouse:	15.4	15.0	15.0	\$837,406	\$785,744	\$795,595
Totals, Inmate Support-CAL	349.7	385.2	385.2	\$28,032,115	\$27,855,365	\$28,695,434
<b>Inmate Empt &amp; Trng-CAL</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	111,840	111,840
Supvr of Aad Inst, CF	1.9	1.0	1.0	6,315-8,303	97,200	101,940
TV Spec	1.0	1.0	1.0	4,488-5,618	66,604	66,696
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	73,368	75,216
Librarian, CF	1.9	2.0	2.0	3,639-5,528	98,916	103,621
Teacher, High School Educ, CF	7.8	12.0	12.0	2,926-9,562	889,727	927,190
Teacher, High School-Phys Educ	0.8	1.0	1.0	2,926-9,562	99,990	104,990
Teacher, Elementary Educ, CF	9.4	7.0	7.0	2,926-9,562	521,151	545,455
Library Tech Asst (Safety)	1.4	1.0	1.0	2,826-3,539	44,868	44,868
Ofc Techn-Typing	1.7	3.0	3.0	2,740-3,429	109,742	113,030
Ofc Asst-Typing	0.6	1.0	1.0	2,186-2,969	28,667	29,979
Temporary Help	0.6	3.0	3.0	(39,807)	199,035	199,035
Overtime	-	-	-	(2,212)	-	-
Totals, Ed:	29.1	34.0	34.0	\$2,413,801	\$2,341,108	\$2,423,860
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,315-8,303	75,780	75,780
Voc Instructor-Refrigeration	0.1	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Ofc Technologies	1.8	2.0	2.0	2,926-9,562	147,793	155,183
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	81,343	85,410

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Elec Work	0.4	1.0	1.0	2,926-9,562	33,467	35,223
Voc Instructor-Carpentry	0.9	1.0	1.0	2,926-9,562	87,138	91,495
Voc Instructor-Auto Repair	0.6	1.0	1.0	2,926-9,562	87,138	91,495
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	2,926-9,562	59,974	62,973
Totals, Voc Ed-Adult:	4.9	9.0	9.0	\$390,947	\$632,607	\$660,532
Totals, Inmate Empt & Trng-CAL	34.0	43.0	43.0	\$2,804,748	\$2,973,715	\$3,084,392
<b>Adm Svcs-CAL</b>						
Admin:						
Warden	0.9	1.0	1.0	10,759-11,637	143,864	143,864
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	135,786	135,786
Corr Administrator, DOC	2.7	4.0	4.0	8,848-10,552	494,812	502,977
Facility Capt, AI	5.4	6.0	6.0	8,238-9,823	703,520	713,752
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,872	88,872
Staff Svcs Mgr I	1.7	2.0	2.0	5,181-6,437	150,432	153,971
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	72,696	72,696
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,488-5,618	327,445	333,327
Pers Supvr II	0.2	1.0	1.0	4,106-5,140	50,472	52,936
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	60,672	60,672
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	65,388	68,537
Sr Pers Spec	1.6	1.0	1.0	3,731-4,671	61,915	61,953
Pers Supvr I	0.8	2.0	2.0	3,731-4,671	94,344	98,822
Prop Controller II	1.0	1.0	1.0	3,523-4,619	57,828	57,828
Exec Asst	0.8	1.0	1.0	3,354-4,198	49,584	51,943
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,873-4,671	102,049	107,061
Ofc Techn-Typing	5.9	9.0	9.0	2,740-3,429	339,046	342,528
Pers Spec	6.7	7.0	7.0	2,654-4,273	348,488	359,688
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	49,318	49,318
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Temporary Help	0.1	-	-	(9,316)	-	-
Overtime	-	-	-	(25,294)	-	-
Totals, Admin:	40.2	48.0	48.0	\$3,162,473	\$3,396,531	\$3,456,531
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	4.3	-	-	(388,852)	-	-
Totals, IWL Casual Laborers:	4.3	2.4	2.4	\$388,852	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	58,968	61,796
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant I-Spec	2.4	4.0	4.0	2,927-3,665	159,060	166,837
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	42,070	42,126
Acct Clk II	0.1	-	-	2,411-3,021	-	-
Temporary Help	0.3	-	-	(12,228)	-	-
Overtime	-	-	-	(511)	-	-
Totals, Acctg:	4.5	7.0	7.0	\$208,069	\$307,114	\$317,775
Totals, Adm Svcs-CAL	49.0	57.4	57.4	\$3,759,394	\$3,816,685	\$3,887,346
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,059.0</b>	<b>1,207.2</b>	<b>1,207.2</b>	<b>\$102,489,400</b>	<b>\$96,676,324</b>	<b>\$98,430,402</b>
<i>Regular/Ongoing Positions</i>	<i>1,037.1</i>	<i>1,204.2</i>	<i>1,204.2</i>	<i>88,536,312</i>	<i>92,201,036</i>	<i>93,955,114</i>
<i>Temporary Help</i>	<i>21.9</i>	<i>3.0</i>	<i>3.0</i>	<i>1,502,654</i>	<i>199,035</i>	<i>199,035</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,450,434</i>	<i>4,276,253</i>	<i>4,276,253</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>WASCO STATE PRISON</b>						
<b>(5363)</b>						
<b>RC Recds-WSP</b>						
Corr Case Recds Mgr	0.9	1.0	1.0	\$4,963-6,163	\$70,836	\$73,956
Corr Case Recds Supvr	3.1	4.0	4.0	4,322-5,354	232,428	238,741
Supvng Case Recds Tech	3.1	7.0	7.0	3,163-3,961	303,099	311,023
Corr Case Recds Analyst	17.7	23.0	23.0	2,873-4,671	1,109,379	1,129,880
Case Recds Techn	28.7	37.0	37.0	2,394-3,539	1,389,920	1,412,246
Temporary Help	0.3	-	-	(9,503)	-	-
Overtime	-	-	-	(11,614)	-	-
Totals, RC Recds-WSP	53.8	72.0	72.0	\$2,650,960	\$3,105,662	\$3,165,846
<b>Custody-WSP</b>						
Custody:						
Corr Lieut	27.4	29.2	29.2	6,389-8,395	3,052,104	3,093,943
Corr Sgt	59.5	64.6	64.6	5,675-7,455	5,754,520	5,862,685
Corr Ofcr	490.5	571.6	571.6	3,925-6,646	44,433,926	44,857,570
Temporary Help	14.7	-	-	(1,077,417)	-	-
Overtime	-	-	-	(10,400,090)	2,004,150	2,004,150
Totals, Custody:	592.1	665.4	665.4	\$63,204,331	\$55,244,700	\$55,818,348
Custody-Hlth Care Access:						
Corr Lieut	1.4	2.0	2.0	6,389-8,395	188,099	191,932
Corr Sgt	10.9	10.0	10.0	5,675-7,455	910,218	924,224
Corr Ofcr	93.8	115.6	115.6	3,925-6,646	8,752,854	8,860,018
Overtime	-	-	-	(1,653,041)	1,901,485	1,901,485
Totals, Custody-Hlth Care Access:	106.1	127.6	127.6	\$10,787,424	\$11,752,656	\$11,877,659
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,340	65,457
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn-Typing	6.2	8.0	8.0	2,740-3,429	305,662	312,674
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Ofc Asst-Typing	7.4	8.0	8.0	2,186-2,969	259,717	265,366
Overtime	-	-	-	(9)	-	-
Totals, Custody-Support:	16.3	21.0	21.0	\$660,788	\$803,231	\$819,009
Totals, Custody-WSP	714.5	814.0	814.0	\$74,652,543	\$67,800,587	\$68,515,016
<b>Inmate Support-WSP</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.0	-	-	4,392-5,403	-	-
Supvng Corr Cook, DOC	4.7	5.0	5.0	3,641-4,557	248,932	258,200
Materials & Stores Supvr I	2.1	3.0	3.0	2,985-3,939	133,527	135,404
Supvng Cook I	22.2	32.0	32.0	2,822-4,091	1,329,136	1,391,783
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,876	37,908
Overtime	-	-	-	(658,537)	-	-
Totals, Food Svcs:	32.0	42.0	42.0	\$2,283,302	\$1,830,131	\$1,904,955
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.2	5.0	5.0	2,985-3,939	226,608	228,485
Overtime	-	-	-	(275)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Clothing:	5.2	6.0	6.0	\$269,595	\$279,576	\$284,093
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	278,508	292,433
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	7.6	8.5	8.5	18,612-22,149	2,213,628	2,231,283
Physician & Surgeon, CF	0.1	-	-	13,120-22,149	-	-
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	150,660	158,193
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	139,956	146,954
Pharmacist II	0.2	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist I	3.3	3.5	3.5	9,385-10,346	417,234	425,681
Nurse Practitioner	4.0	4.0	4.0	9,245-10,852	501,648	520,896
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	10.0	10.5	10.5	7,985-11,019	1,251,605	1,302,717
Pub Hlth Nurse II	0.4	1.0	1.0	7,582-10,463	90,984	95,533
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	88,932	89,748
C.E.A. A	0.3	1.0	1.0	6,296-9,051	89,436	93,908
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	68,484	70,536
Radiologic Technologist	1.5	2.0	2.0	4,853-5,652	135,648	135,648
Registered Nurse, CF	38.1	53.4	53.4	4,747-9,767	5,384,265	5,643,398
Supvng Clinical Lab Technologist	0.4	-	-	4,714-6,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	69,606	72,648
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,488-5,618	202,248	202,248
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,295-6,195	67,776	71,165
Food Administrator I, CF	0.1	1.0	1.0	4,277-5,355	51,324	53,890
Clinical Lab Technologist, CF	0.3	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	0.4	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.6	1.0	1.0	3,731-4,888	46,268	48,584
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,471	52,968
Hlth Recd Techn I	7.3	8.0	8.0	3,117-3,866	372,336	372,336
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	43,719	44,989
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,873-4,671	92,879	95,912
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	12.8	20.0	20.0	2,740-3,429	750,363	770,236
Cook Spec II, CF	2.0	3.0	3.0	2,712-3,397	114,072	115,699
Pharmacy Techn	6.1	6.5	6.5	2,691-3,823	285,755	290,289
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	45.3	76.1	76.1	2,612-5,018	3,909,313	4,099,440
Lab Asst	2.4	3.5	3.5	2,196-2,949	118,908	121,091
Ofc Asst-Typing	7.0	7.5	7.5	2,186-2,969	255,797	258,520
Limited Exam/Appt Prog Candidate	0.2	-	-	0-6,975	-	-
Temporary Help	0.3	-	-	(22,000)	-	-
Overtime	-	-	-	(2,145,917)	-	-
Totals, Med Svcs-Adult:	170.1	233.5	233.5	\$16,721,029	\$18,116,763	\$18,771,272
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	8.2	9.0	9.0	15,487-23,365	2,187,711	2,298,747

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	0.1	1.0	1.0	4,498-6,171	68,748	72,185
Supvng Dentist Asst, CF	0.4	1.0	1.0	4,493-5,974	57,264	60,127
Dental Hygienist, CF	-	0.1	0.1	3,484-7,180	4,181	4,390
Dental Asst, CF	16.2	17.0	17.0	2,865-5,336	876,911	914,590
Ofc Techn-Typing	5.2	6.0	6.0	2,740-3,429	231,228	233,096
Temporary Help	0.4	-	-	(13,918)	-	-
Totals, Dental:	32.5	36.1	36.1	\$3,655,847	\$3,823,519	\$3,980,611
Plant Oper:						
Chief Engr I, CF	2.7	3.0	3.0	6,089-6,272	230,703	230,760
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	86,400	86,400
Stationary Engr, CF	8.7	13.0	13.0	5,523-5,800	887,833	907,717
Water & Sewage Plant Supvr, CF	1.8	2.0	2.0	5,169-5,800	147,253	147,253
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	75,366	78,306
Supvr of Bldg Trades, CF	2.8	3.0	3.0	4,713-5,590	193,980	196,971
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	2.9	4.0	4.0	4,402-5,079	235,668	238,309
Painter III, CF	0.4	-	-	4,402-5,079	-	-
Electrician II, CF	3.6	4.0	4.0	4,402-5,079	235,668	238,309
Carpenter III, CF	0.5	-	-	4,402-5,079	-	-
Maint Mechanic, CF	8.2	9.0	9.0	4,207-4,852	519,996	522,646
Painter II, CF	1.8	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.4	4.0	4.0	4,201-4,844	204,168	214,378
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	2.8	2.0	2.0	3,580-4,748	98,200	101,211
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	44,064	46,267
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	105,444	105,444
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	45,360	47,628
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,618	43,618
Overtime	-	-	-	(47,499)	-	-
Totals, Plant Oper:	48.3	58.0	58.0	\$3,330,605	\$3,483,193	\$3,539,507
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-8,006	85,287	89,473
Fire Capt, CI	3.9	4.0	4.0	4,593-6,644	327,630	331,014
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,503-6,175	67,368	70,736
Overtime	-	-	-	(69,243)	-	-
Totals, Fire & Life Safety:	5.2	6.0	6.0	\$544,972	\$480,285	\$491,223
Mailroom:						
Materials & Stores Supvr I	0.5	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Svcs Supvr I-Typing	0.3	3.0	3.0	2,691-3,428	105,720	105,720
Ofc Asst-Typing	4.6	4.0	4.0	2,186-2,969	142,512	142,512
Ofc Asst-Gen	0.9	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Mailroom:	6.3	9.0	9.0	\$269,343	\$330,420	\$330,420
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,295-7,621	63,540	66,717
Totals, Community Partnership:	-	1.0	1.0	-	\$63,540	\$66,717

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Mental Health:</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	324,264	324,264
Staff Psychiatrist, Corrs & Rehab	3.0	10.0	10.0	19,433-23,966	2,487,036	2,576,768
Chief Psychologist	1.5	2.0	2.0	11,065-12,395	272,208	285,818
Sr Psychologist, CF-Supvr	1.8	2.0	2.0	9,437-10,102	242,448	242,448
Sr Psychologist, CF-Spec	1.6	2.0	2.0	8,542-9,993	240,139	240,139
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	1.4	2.5	2.5	5,764-6,785	180,012	189,012
Clinical Soc Worker, CF, Safety	11.4	14.0	14.0	5,634-7,709	1,037,116	1,084,297
Psychologist-Clinical, CF	25.7	32.0	32.0	4,885-9,518	3,027,641	3,114,654
Hlth Prog Spec I	1.7	2.0	2.0	4,498-6,171	133,428	136,397
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,000	45,264
Ofc Techn-Typing	8.3	10.5	10.5	2,740-3,429	399,514	407,420
Overtime	-	-	-	(237,102)	-	-
Totals, Mental Health:	59.4	81.0	81.0	\$6,187,943	\$8,565,398	\$8,827,025
<b>Mental Hlth Nursing:</b>						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	119,964	125,962
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	68,304	71,700
Registered Nurse, CF	4.0	4.2	4.2	4,747-9,767	443,018	465,170
Psych Techn (Safety)	9.3	14.2	14.2	3,094-5,527	873,649	902,249
Totals, Mental Hlth Nursing:	15.3	20.4	20.4	\$1,173,397	\$1,504,935	\$1,565,081
<b>Corr Counselors:</b>						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	119,471	119,486
Corr Counselor II-Supvr	6.5	7.0	7.0	7,187-9,443	761,817	782,671
Corr Counselor II-Spec	1.9	2.0	2.0	6,953-9,223	225,018	230,192
Corr Counselor I	51.1	56.5	56.5	5,234-8,406	5,294,839	5,523,930
Temporary Help	0.1	-	-	(7,604)	-	-
Overtime	-	-	-	(896,485)	-	-
Totals, Corr Counselors:	60.6	66.5	66.5	\$7,191,273	\$6,401,145	\$6,656,279
<b>Recds:</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.7	2.0	2.0	4,322-5,354	113,889	116,482
Supvng Case Recds Tech	0.7	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	5.2	6.0	6.0	2,873-4,671	303,352	305,228
Case Recds Techn	7.9	8.0	8.0	2,394-3,539	324,695	327,102
Overtime	-	-	-	(1,022)	-	-
Totals, Recds:	16.5	18.0	18.0	\$856,727	\$863,424	\$870,300
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II-Spec	3.0	3.0	3.0	6,953-9,223	319,473	330,951
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(3,592)	-	-
Totals, Litigation & Inmate Appeals:	5.5	6.0	6.0	\$410,874	\$432,165	\$445,882
<b>Self Help Sponsors:</b>						
Temporary Help	1.6	-	-	(50,461)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(12,649)	-	-
Totals, Self Help Sponsors:	1.6	-	-	\$63,110	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Jewish Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,898
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Totals, Religion:	3.0	3.5	3.5	\$186,732	\$210,444	\$211,630
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	70,254	71,562
Warehouse Mgr II, CF	0.9	1.0	1.0	4,285-5,323	58,200	61,110
Heavy Equipt Mechanic, CF	1.4	2.0	2.0	4,106-4,732	106,056	108,520
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	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.0	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	5.0	7.0	7.0	2,985-3,939	299,856	305,509
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	0.8	-	-	2,186-2,969	-	-
Overtime	-	-	-	(8,242)	-	-
Totals, Garage & Warehouse:	12.1	14.0	14.0	\$627,364	\$670,182	\$685,157
Totals, Inmate Support-WSP	473.6	601.0	601.0	\$43,772,113	\$47,055,120	\$48,630,152
<b>Inmate Empt &amp; Trng-WSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	58,200	61,110
Librarian, CF	1.8	2.0	2.0	3,639-5,528	105,864	111,157
Teacher, High School Educ, CF	7.5	8.0	8.0	2,926-9,562	789,419	828,890
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Library Tech Asst (Safety)	0.8	1.0	1.0	2,826-3,539	35,052	36,748
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,350	36,994
Teaching Asst	1.8	2.0	2.0	2,358-2,952	65,880	67,295
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	28,440	29,862
Temporary Help	-	3.0	3.0	-	231,012	231,012
Totals, Ed:	18.3	23.0	23.0	\$1,434,955	\$1,732,185	\$1,791,359
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	0.6	1.0	1.0	2,926-9,562	59,604	62,584
Voc Instructor-Electronics	0.8	1.0	1.0	2,926-9,562	35,112	36,868
Totals, Voc Ed-Adult:	1.4	2.0	2.0	\$165,536	\$94,716	\$99,452
Totals, Inmate Empt & Trng-WSP	19.7	25.0	25.0	\$1,600,491	\$1,826,901	\$1,890,811
<b>Adm Svcs-WSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	5.6	6.0	6.0	8,848-10,552	753,197	763,390
Facility Capt, AI	5.4	6.0	6.0	8,238-9,823	695,064	711,461
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,386	88,102
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,973	155,973

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,488-5,618	241,488	250,347
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	1.0	-	-	3,922-4,856	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	64,154	67,304
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	103,224	105,463
Prop Controller II	1.0	1.0	1.0	3,523-4,619	53,868	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,873-4,671	268,716	276,062
Ofc Techn-Typing	4.8	6.0	6.0	2,740-3,429	216,751	223,553
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	7.6	9.0	9.0	2,654-4,273	426,929	440,946
Bus Svc Asst-Spec	0.6	1.0	1.0	2,545-3,895	30,540	32,067
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	70,788	71,256
Temporary Help	0.8	-	-	(103,898)	-	-
Overtime	-	-	-	(43,685)	-	-
Totals, Admin:	48.0	53.0	53.0	\$3,640,186	\$3,722,238	\$3,796,512
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	0.8	-	-	(67,644)	-	-
Overtime	-	-	-	(165)	-	-
Totals, IWL Casual Laborers:	0.8	2.4	2.4	\$67,809	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	59,400	62,370
Acctg Off-Spec	-	3.0	3.0	3,918-4,906	141,048	141,048
Accountant Trainee	1.1	-	-	3,305-3,941	-	-
Accountant I-Spec	1.6	2.0	2.0	2,927-3,665	79,104	80,860
Acct Clk II	0.5	-	-	2,411-3,021	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(593)	-	-
Totals, Acctg:	4.7	7.0	7.0	\$215,456	\$315,180	\$319,906
Totals, Adm Svcs-WSP	53.5	62.4	62.4	\$3,923,451	\$4,150,458	\$4,229,458
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,315.1</b>	<b>1,574.4</b>	<b>1,574.4</b>	<b>\$126,599,558</b>	<b>\$123,938,728</b>	<b>\$126,431,283</b>
<i>Regular/Ongoing Positions</i>	<i>1,296.1</i>	<i>1,571.4</i>	<i>1,571.4</i>	<i>109,057,353</i>	<i>119,802,081</i>	<i>122,294,636</i>
<i>Temporary Help</i>	<i>19.0</i>	<i>3.0</i>	<i>3.0</i>	<i>1,352,445</i>	<i>231,012</i>	<i>231,012</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,189,760</i>	<i>3,905,635</i>	<i>3,905,635</i>

## NORTH KERN STATE PRISON

(5364)

## RC Recds-NKSP

Corr Case Recds Mgr	1.0	1.0	1.0	\$4,963-6,163	\$72,216	\$73,956
Corr Case Recds Supvr	4.0	4.0	4.0	4,322-5,354	254,028	254,028
Supvng Case Recds Tech	2.0	5.0	5.0	3,163-3,961	207,413	217,899
Corr Case Recds Analyst	18.0	18.0	18.0	2,873-4,671	937,626	954,804
Case Recds Techn	29.5	33.5	33.5	2,394-3,539	1,262,575	1,274,521
Overtime	-	-	-	(27,692)	-	-
Totals, RC Recds-NKSP	54.5	61.5	61.5	\$2,592,855	\$2,733,858	\$2,775,208

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Custody-NKSP</b>						
Custody:						
Corr Lieut	23.5	25.8	25.8	6,389-8,395	2,661,525	2,700,688
Corr Sgt	53.9	59.4	59.4	5,675-7,455	5,300,657	5,368,495
Corr Ofcr	450.3	530.6	530.6	3,925-6,646	40,863,433	41,331,047
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Temporary Help	7.0	-	-	(493,002)	-	-
Overtime	-	-	-	(9,816,000)	1,354,095	1,354,095
Totals, Custody:	534.8	615.8	615.8	\$57,724,508	\$50,179,710	\$50,754,325
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	103,568	104,732
Corr Sgt	6.9	10.0	10.0	5,675-7,455	838,364	862,250
Corr Ofcr	76.2	100.0	100.0	3,925-6,646	7,251,834	7,339,476
Overtime	-	-	-	(1,524,916)	844,994	844,994
Totals, Custody-Hlth Care Access:	84.1	111.0	111.0	\$8,706,976	\$9,038,760	\$9,151,452
Custody-Support:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	53,856	53,856
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	111,461	111,461
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,023-4,321	77,400	79,770
Ofc Techn-Typing	8.2	11.0	11.0	2,740-3,429	443,564	447,094
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	5.0	6.0	6.0	2,186-2,969	214,580	216,002
Overtime	-	-	-	(14,597)	-	-
Totals, Custody-Support:	16.3	22.0	22.0	\$737,536	\$933,153	\$940,475
Totals, Custody-NKSP	635.2	748.8	748.8	\$67,169,020	\$60,151,623	\$60,846,252
<b>Inmate Support-NKSP</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	72,864	76,507
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	4.4	5.0	5.0	3,641-4,557	262,856	267,069
Materials & Stores Supvr I	2.0	3.0	3.0	2,985-3,939	121,704	127,121
Supvng Cook I	24.6	27.0	27.0	2,822-4,091	1,171,898	1,227,068
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Overtime	-	-	-	(189,223)	-	-
Totals, Food Svcs:	33.0	38.0	38.0	\$1,798,069	\$1,726,450	\$1,794,893
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	2.6	5.0	5.0	2,985-3,939	195,852	203,281
Totals, Clothing:	3.6	6.0	6.0	\$167,856	\$248,820	\$258,889
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	271,632	285,214
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	8.2	9.0	9.0	18,612-22,149	2,346,734	2,365,502
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	156,672	164,506
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	141,576	148,655
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.4	4.0	4.0	9,385-10,346	492,672	496,608
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	117,180	123,036
Physician Asst, CF	0.4	1.0	1.0	9,200-11,008	125,340	127,224

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	10.0	10.5	10.5	7,985-11,019	1,252,026	1,300,222
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
C.E.A. A	0.7	1.0	1.0	6,296-9,051	75,552	79,330
Stds Compliance Coord	0.3	1.0	1.0	5,168-6,423	62,016	65,117
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,048-5,878	70,536	70,536
Radiologic Technologist	2.0	2.0	2.0	4,853-5,652	135,648	135,648
Registered Nurse, CF	38.4	47.2	47.2	4,747-9,767	4,783,293	5,010,303
Supvng Clinical Lab Technologist	0.4	-	-	4,714-6,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,488-5,618	354,786	370,949
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,295-6,195	67,776	71,165
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	64,260	64,260
Clinical Lab Technologist, CF	0.4	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	58,656
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,728	52,932
Bldg Maint Worker, CF	0.1	-	-	3,497-4,019	-	-
Hlth Recd Techn I	5.5	7.0	7.0	3,117-3,866	320,076	322,164
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Supvng Cook I	3.3	3.3	3.3	2,822-4,091	135,049	141,801
Ofc Techn-Typing	14.9	18.5	18.5	2,740-3,429	719,711	732,768
Pharmacy Techn	7.4	8.0	8.0	2,691-3,823	350,883	355,847
Ofc Svcs Supvr I-Typing	0.3	2.0	2.0	2,691-3,428	70,320	73,579
Licensed Voc Nurse	45.4	47.0	47.0	2,612-5,018	2,499,247	2,620,038
Lab Asst	2.3	3.0	3.0	2,196-2,949	100,134	101,604
Ofc Asst-Typing	4.1	5.0	5.0	2,186-2,969	164,597	167,482
Ofc Asst-Gen	1.9	2.0	2.0	2,115-2,910	68,181	69,840
Temporary Help	0.6	-	-	(51,721)	-	-
Overtime	-	-	-	(3,015,865)	-	-
Totals, Med Svcs-Adult:	171.8	195.5	195.5	\$17,552,897	\$16,060,901	\$16,602,683
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	291,587	291,587
Dentist, CF	7.6	8.0	8.0	15,487-23,365	2,105,672	2,184,080
Hlth Prog Mgr III	0.6	1.0	1.0	6,915-7,852	94,224	94,224
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	66,826	66,927
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	-	0.1	0.1	3,484-7,180	4,181	4,390
Dental Asst, CF	14.7	15.0	15.0	2,865-5,336	814,223	845,971
Ofc Techn-Typing	4.9	6.4	6.4	2,740-3,429	250,452	252,152
Temporary Help	0.5	-	-	(21,000)	-	-
Overtime	-	-	-	(41,751)	-	-
Totals, Dental:	31.1	33.5	33.5	\$3,547,118	\$3,698,853	\$3,811,019
Plant Opers:						
Chief Engr I, CF	0.8	1.0	1.0	6,089-6,272	73,080	75,264
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	88,061	88,061

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Stationary Engr, CF	8.0	10.0	10.0	5,523-5,800	691,205	701,147
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	78,460	79,972
Supvr of Bldg Trades, CF	0.8	3.0	3.0	4,713-5,590	174,144	182,852
Plumber III, CF	-	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
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	3.4	4.0	4.0	4,402-5,079	243,792	243,792
Electrician II, CF	2.8	4.0	4.0	4,402-5,079	227,544	232,826
Carpenter III, CF	0.3	-	-	4,402-5,079	-	-
Maint Mechanic, CF	6.1	9.0	9.0	4,207-4,852	493,056	503,152
Painter II, CF	0.5	2.0	2.0	4,201-4,844	100,824	105,866
Carpenter II, CF	1.8	4.0	4.0	4,201-4,844	217,080	222,122
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	2.6	3.0	3.0	3,580-4,748	142,896	147,192
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	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,320	42,376
Overtime	-	-	-	(49,243)	-	-
Totals, Plant Opers:	36.2	52.0	52.0	\$2,433,815	\$2,998,534	\$3,057,857
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	99,610	99,637
Fire Capt, CI	3.9	5.0	5.0	4,593-6,644	372,240	377,826
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-6,175	64,452	67,675
Overtime	-	-	-	(45,341)	-	-
Totals, Fire & Life Safety:	5.0	7.0	7.0	\$540,385	\$536,302	\$545,138
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Svcs Supvr I-Gen	0.5	1.0	1.0	2,691-3,428	39,960	41,136
Ofc Asst-Typing	1.9	3.0	3.0	2,186-2,969	91,686	94,530
Ofc Asst-Gen	3.0	4.0	4.0	2,115-2,910	128,286	132,202
Temporary Help	0.5	-	-	(18,708)	-	-
Totals, Mailroom:	6.9	9.0	9.0	\$279,125	\$307,200	\$315,136
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	70,056	73,559
Totals, Community Partnership:	1.0	1.0	1.0	\$68,110	\$70,056	\$73,559
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	8.6	10.0	10.0	19,433-23,966	2,784,496	2,843,184
Chief Psychologist	2.0	2.0	2.0	11,065-12,395	297,480	297,480
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	1.7	2.0	2.0	9,437-10,102	239,424	242,448
Sr Psychologist, CF-Spec	1.8	2.0	2.0	8,542-9,993	241,032	241,032
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	0.2	2.0	2.0	5,764-6,785	138,336	145,252
Clinical Soc Worker, CF, Safety	9.8	12.0	12.0	5,634-7,709	895,896	931,439
Psychologist-Clinical, CF	21.9	28.0	28.0	4,885-9,518	2,446,360	2,535,730

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Spec I	2.0	2.0	2.0	4,498-6,171	139,524	142,798
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Ofc Techn-Typing	9.1	10.0	10.0	2,740-3,429	382,516	393,619
Temporary Help	1.0	-	-	(35,628)	-	-
Overtime	-	-	-	(115,508)	-	-
Totals, Mental Health:	61.1	74.0	74.0	\$7,228,701	\$8,090,532	\$8,302,402
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,985-11,019	119,964	125,962
Registered Nurse, CF	7.8	8.0	8.0	4,747-9,767	811,312	847,103
Psych Techn (Safety)	8.2	21.2	21.2	3,094-5,527	1,267,017	1,322,001
Totals, Mental Hlth Nursing:	17.0	30.2	30.2	\$1,421,715	\$2,198,293	\$2,295,066
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	112,274	117,645
Corr Counselor II-Supvr	6.1	7.0	7.0	7,187-9,443	817,082	822,386
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	218,292	223,237
Corr Counselor I	47.4	51.0	51.0	5,234-8,406	4,818,880	5,027,049
Overtime	-	-	-	(801,503)	-	-
Totals, Corr Counselors:	56.5	61.0	61.0	\$6,464,736	\$5,966,528	\$6,190,317
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	72,216	73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Supvng Case Recds Tech	1.0	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	5.0	6.0	6.0	2,873-4,671	305,321	309,485
Case Recds Techn	4.4	5.0	5.0	2,394-3,539	179,247	182,119
Overtime	-	-	-	(9,333)	-	-
Totals, Recds:	12.4	14.0	14.0	\$668,087	\$668,564	\$677,340
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.8	3.0	3.0	6,953-9,223	327,334	340,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,508	56,052
Ofc Asst-Typing	1.7	2.0	2.0	2,186-2,969	64,068	65,490
Overtime	-	-	-	(21,515)	-	-
Totals, Litigation & Inmate Appeals:	5.5	6.0	6.0	\$471,498	\$444,910	\$461,606
Self Help Sponsors:						
Temporary Help	0.9	-	-	(30,785)	-	-
Overtime	-	-	-	(14,198)	-	-
Totals, Self Help Sponsors:	0.9	-	-	\$44,983	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	65,494	65,494
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	31,122	31,122
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	58,800	61,545
Totals, Religion:	4.5	4.5	4.5	\$281,380	\$283,804	\$286,549
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	63,876	63,876
Heavy Equipt Mechanic, CF	0.4	2.0	2.0	4,106-4,732	98,544	103,472
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	3,497-4,634	52,968	55,608

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	41,964
Lead Groundskeeper, CF	0.1	-	-	3,051-3,843	-	-
Materials & Stores Supvr I	7.3	6.0	6.0	2,985-3,939	275,022	276,365
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(10,964)	-	-
Totals, Garage & Warehouse:	12.7	14.0	14.0	\$660,930	\$687,486	\$697,705
Totals, Inmate Support-NKSP	459.2	545.7	545.7	\$43,629,405	\$43,987,233	\$45,370,159
<b>Inmate Empt &amp; Trng-NKSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	0.7	1.0	1.0	4,488-5,618	53,856	56,549
Sr Librarian, CF	0.2	1.0	1.0	4,398-6,068	55,608	58,388
Librarian, CF	1.8	2.0	2.0	3,639-5,528	94,116	98,821
Teacher, High School Educ, CF	9.7	10.0	10.0	2,926-9,562	914,500	960,226
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	42,468	42,468
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	32,476	34,048
Totals, Ed:	19.4	21.0	21.0	\$1,547,566	\$1,541,432	\$1,607,028
Voc Ed-Adult:						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	99,396	104,366
Totals, Voc Ed-Adult:	2.0	2.0	2.0	\$192,354	\$198,792	\$208,732
Totals, Inmate Empt & Trng-NKSP	21.4	23.0	23.0	\$1,739,920	\$1,740,224	\$1,815,760
<b>Adm Svcs-NKSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	5.2	6.0	6.0	8,848-10,552	774,390	774,390
Facility Capt, AI	5.4	6.0	6.0	8,238-9,823	683,951	702,942
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	85,176	86,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	150,055	152,971
Procurement & Servs Off II, CF	0.5	1.0	1.0	4,714-5,858	61,188	64,247
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,488-5,618	430,812	436,990
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	68,749	68,749
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	2.0	2.0	2.0	3,731-4,671	119,060	119,060
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	46,596	48,926
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	34,476
Ofc Techn-Typing	4.0	5.0	5.0	2,740-3,429	207,460	207,460
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	7.6	8.0	8.0	2,654-4,273	394,588	401,591
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	1.5	2.0	2.0	2,186-2,969	58,080	60,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(961)	-	-
Totals, Admin:	45.1	51.0	51.0	\$3,564,734	\$3,698,301	\$3,745,271
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,925-6,646	108,330	108,330
Temporary Help	1.3	-	-	(110,771)	-	-
Overtime	-	-	-	(935)	-	-
Totals, IWL Casual Laborers:	1.3	2.3	2.3	\$111,706	\$108,330	\$108,330
Acctg:						
Sr Acctg Off-Supvr	0.3	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	0.9	2.0	2.0	3,918-4,906	94,032	96,383
Accountant Trainee	1.1	1.0	1.0	3,305-3,941	41,640	43,722
Accountant I-Spec	1.4	2.0	2.0	2,927-3,665	79,104	80,860
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Sr Acct Clk	0.4	-	-	2,691-3,371	-	-
Acctg Techn	0.3	-	-	2,691-3,371	-	-
Totals, Acctg:	4.9	7.0	7.0	\$218,155	\$303,636	\$312,653
Totals, Adm Svcs-NKSP	51.3	60.3	60.3	\$3,894,595	\$4,110,267	\$4,166,254
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,221.6</b>	<b>1,439.3</b>	<b>1,439.3</b>	<b>\$119,025,795</b>	<b>\$112,723,205</b>	<b>\$114,973,633</b>
<i>Regular/Ongoing Positions</i>	<i>1,209.8</i>	<i>1,439.3</i>	<i>1,439.3</i>	<i>102,564,635</i>	<i>110,524,116</i>	<i>112,774,544</i>
<i>Temporary Help</i>	<i>11.8</i>	<i>-</i>	<i>-</i>	<i>761,615</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,699,545</i>	<i>2,199,089</i>	<i>2,199,089</i>
<b>KERN VALLEY STATE PRISON</b>						
(5365)						
<b>Custody-KVSP</b>						
Custody:						
Corr Lieut	29.9	30.2	30.2	\$6,389-8,395	\$3,061,748	\$3,107,654
Corr Sgt	80.1	79.0	79.0	5,675-7,455	7,064,872	7,203,638
Corr Ofcr <sup>1</sup>	689.7	747.8	747.8	3,925-6,646	59,739,593	60,195,033
Temporary Help	8.2	-	-	(548,383)	-	-
Overtime	-	-	-	(12,100,253)	2,229,669	2,229,669
Totals, Custody:	807.9	857.0	857.0	\$80,728,458	\$72,095,882	\$72,735,994
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	105,684	105,711
Corr Sgt	4.9	5.8	5.8	5,675-7,455	503,860	513,358
Corr Ofcr	68.2	74.6	74.6	3,925-6,646	5,852,191	5,891,363
Overtime	-	-	-	(948,016)	1,427,213	1,427,213
Totals, Custody-Hlth Care Access:	74.1	81.4	81.4	\$7,255,579	\$7,888,948	\$7,937,645
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	2,873-4,671	56,052	56,052
Ofc Techn-Typing	12.9	14.0	14.0	2,740-3,429	582,175	587,051
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	32,292	32,292
Ofc Asst-Typing	3.0	2.0	2.0	2,186-2,969	71,256	71,256
Overtime	-	-	-	(25,986)	-	-
Totals, Custody-Support:	17.9	20.0	20.0	\$782,949	\$845,383	\$852,666
Totals, Custody-KVSP	899.9	958.4	958.4	\$88,766,986	\$80,830,213	\$81,526,305
<b>Inmate Support-KVSP</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	65,023	65,023
Supvng Corr Cook, DOC	3.9	4.0	4.0	3,641-4,557	213,318	216,808
Materials & Stores Supvr I	3.6	4.0	4.0	2,985-3,939	180,408	182,285
Supvng Cook I	31.1	40.2	40.2	2,822-4,091	1,740,000	1,822,672
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,540	35,540
Overtime	-	-	-	(671,074)	-	-
Totals, Food Svcs:	41.3	51.2	51.2	\$2,699,529	\$2,315,949	\$2,403,988
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.2	5.0	5.0	2,985-3,939	213,048	218,974
Totals, Clothing:	5.2	6.0	6.0	\$244,440	\$266,016	\$274,582
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	280,956	295,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	1.7	2.0	2.0	18,612-22,149	518,268	518,268
Physician & Surgeon, CF	3.0	3.0	3.0	13,120-22,149	732,842	756,194
Chief Exec Off, Hlth Care (Safety)	0.8	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	139,704	146,689
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.9	2.5	2.5	9,385-10,346	309,150	310,380
Nurse Practitioner	2.0	2.0	2.0	9,245-10,852	250,824	260,448
Physician Asst, CF	0.6	2.0	2.0	9,200-11,008	239,464	249,948
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	8.4	9.0	9.0	7,985-11,019	1,051,600	1,090,313
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	0.8	1.0	1.0	7,405-10,220	100,903	105,951
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,586-7,479	79,032	82,984
C.E.A. A	0.2	1.0	1.0	6,296-9,051	108,612	108,612
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,048-5,878	30,666	32,198
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	24.4	34.6	34.6	4,747-9,767	3,470,225	3,628,014
Supvng Clinical Lab Technologist	0.5	-	-	4,714-6,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	72,996	74,052
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,488-5,618	393,719	399,932
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,295-6,195	51,540	54,117
Food Administrator I, CF	1.0	1.0	1.0	4,277-5,355	63,636	64,260
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.8	1.0	1.0	3,731-4,888	46,268	48,584
Phys Therapist I, CF	-	1.0	1.0	3,607-4,956	43,284	45,448
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,592	52,932
Bldg Maint Worker, CF	0.4	-	-	3,497-4,019	-	-
Hlth Recd Techn I	6.0	6.0	6.0	3,117-3,866	273,944	278,352
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Supvng Cook I	3.0	3.4	3.4	2,822-4,091	142,723	149,858
Ofc Techn-Typing	20.4	23.0	23.0	2,740-3,429	891,622	905,515

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Pharmacy Techn	5.3	5.0	5.0	2,691-3,823	224,290	228,623
Licensed Voc Nurse	38.0	45.8	45.8	2,612-5,018	2,400,419	2,516,527
Lab Asst	2.6	2.5	2.5	2,196-2,949	83,915	86,873
Ofc Asst-Typing	1.4	3.0	3.0	2,186-2,969	86,192	90,503
Custodian, CF	0.1	-	-	2,140-2,678	-	-
Overtime	-	-	-	(1,619,869)	-	-
Totals, Med Svcs-Adult:	144.3	171.3	171.3	\$13,029,285	\$13,203,438	\$13,663,189
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	6.0	6.0	6.0	15,487-23,365	1,535,664	1,612,447
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	87,132	91,489
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	71,688	71,688
Dental Hygienist, CF	2.0	2.0	2.0	3,484-7,180	167,280	172,320
Dental Asst, CF	14.7	15.0	15.0	2,865-5,336	767,744	805,861
Ofc Techn-Typing	5.1	6.0	6.0	2,740-3,429	231,996	235,366
Totals, Dental:	31.7	33.0	33.0	\$3,185,950	\$3,238,808	\$3,366,475
Plant Opers:						
Chief Engr I, CF	1.1	2.0	2.0	6,089-6,272	148,332	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	82,276	86,312
Stationary Engr, CF	9.5	10.0	10.0	5,523-5,800	696,691	700,005
Water & Sewage Plant Supvr, CF	3.9	5.0	5.0	5,169-5,800	357,385	360,486
Corr Plant Supvr	0.6	1.0	1.0	5,152-6,407	77,204	77,204
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	201,739	201,739
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	55,356	58,124
Plumber II, CF	3.8	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	1.0	-	-	4,402-5,079	-	-
Electrician II, CF	3.0	4.0	4.0	4,402-5,079	235,668	238,309
Maint Mechanic, CF	8.4	9.0	9.0	4,207-4,852	521,804	524,576
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,491	116,491
Carpenter II, CF	3.1	4.0	4.0	4,201-4,844	224,796	227,317
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	2.2	3.0	3.0	3,580-4,748	170,928	170,928
Bldg Maint Worker, CF	0.6	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
Hazardous Materials Spec	0.1	-	-	3,077-5,115	-	-
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	105,444
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(172,432)	-	-
Totals, Plant Opers:	52.2	58.0	58.0	\$3,595,234	\$3,552,654	\$3,576,003
Fire & Life Safety:						
Hazardous Materials Spec	1.0	-	-	3,077-5,115	-	-
Overtime	-	-	-	(664)	-	-
Totals, Fire & Life Safety:	1.0	-	-	\$60,194	-	-
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	40,776	40,832
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	3.7	4.0	4.0	2,186-2,969	142,512	142,512
Temporary Help	0.6	-	-	(22,926)	-	-
Totals, Mailroom:	6.7	8.0	8.0	\$278,209	\$303,984	\$304,040
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	91,452	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$91,452	\$91,452	\$91,452
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	21,803-27,022	301,968	317,066
Staff Psychiatrist, Corrs & Rehab	0.7	9.0	9.0	19,433-23,966	2,098,764	2,203,704
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	280,500	288,159
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,437-10,102	238,956	242,448
Sr Psychologist, CF-Spec	2.4	2.4	2.4	8,542-9,993	281,687	289,061
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	2.7	4.0	4.0	5,764-6,785	283,584	297,762
Clinical Soc Worker, CF, Safety	12.2	13.0	13.0	5,634-7,709	998,446	1,034,606
Psychologist-Clinical, CF	13.9	19.0	19.0	4,885-9,518	1,715,848	1,773,418
Hlth Prog Spec I	2.8	3.0	3.0	4,498-6,171	210,228	213,334
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	43,524	43,524
Ofc Techn-Typing	10.1	11.0	11.0	2,740-3,429	430,646	437,381
Overtime	-	-	-	(79,432)	-	-
Totals, Mental Health:	50.1	69.4	69.4	\$4,314,043	\$7,060,743	\$7,321,007
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.5	1.5	1.5	7,985-11,019	167,874	176,268
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	71,700	71,700
Registered Nurse, CF	7.0	11.0	11.0	4,747-9,767	1,103,224	1,153,616
Psych Techn (Safety)	18.5	22.1	22.1	3,094-5,527	1,383,698	1,425,217
Totals, Mental Hlth Nursing:	28.0	35.6	35.6	\$2,095,255	\$2,726,496	\$2,826,801
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,595-9,603	114,194	116,666
Corr Counselor II-Supvr	4.5	5.0	5.0	7,187-9,443	530,168	550,510
Corr Counselor II-Spec	4.6	3.0	3.0	6,953-9,223	338,385	345,034
Corr Counselor I	23.5	25.0	25.0	5,234-8,406	2,350,291	2,457,341
Overtime	-	-	-	(15,714)	-	-
Totals, Corr Counselors:	33.5	34.0	34.0	\$3,320,498	\$3,333,038	\$3,469,551
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	2.9	3.0	3.0	4,322-5,354	188,026	189,286
Supvng Case Recds Tech	2.5	3.0	3.0	3,163-3,961	138,375	140,605
Corr Case Recds Analyst	16.7	17.0	17.0	2,873-4,671	888,786	903,508
Case Recds Techn	15.6	17.5	17.5	2,394-3,539	678,620	684,680
Temporary Help	0.1	-	-	(3,512)	-	-
Overtime	-	-	-	(3,905)	-	-
Totals, Recds:	38.8	41.5	41.5	\$1,910,433	\$1,967,763	\$1,992,035
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	0.2	3.0	3.0	6,953-9,223	251,726	255,898

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,788	64,877
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,908	37,908
Totals, Litigation & Inmate Appeals:	3.0	6.0	6.0	\$205,288	\$392,570	\$399,831
Self Help Sponsors:						
Temporary Help	2.7	-	-	(95,332)	-	-
Overtime	-	-	-	(42,443)	-	-
Totals, Self Help Sponsors:	2.7	-	-	\$137,775	-	-
Religion:						
Protestant Chaplain	0.5	1.0	1.0	3,952-5,187	49,374	51,745
Native American Spiritual Lead	0.8	1.0	1.0	3,952-5,187	52,949	55,320
Muslim Chaplain	0.6	1.0	1.0	3,952-5,187	53,921	56,536
Jewish Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,898
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	2.9	4.5	4.5	\$192,699	\$246,100	\$254,643
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,928	70,236
Warehouse Mgr II, CF	0.8	1.0	1.0	4,285-5,323	63,876	63,876
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.6	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	0.8	-	-	3,497-4,019	-	-
Materials & Stores Supvr I	7.9	7.0	7.0	2,985-3,939	330,876	330,876
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	34,524	36,250
Ofc Asst-Typing	0.2	-	-	2,186-2,969	-	-
Overtime	-	-	-	(13,552)	-	-
Totals, Garage & Warehouse:	13.8	14.0	14.0	\$711,442	\$701,148	\$711,482
Totals, Inmate Support-KVSP	456.2	533.5	533.5	\$36,071,726	\$39,400,159	\$40,655,079
<b>Inmate Empt &amp; Trng-KVSP</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.1	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	0.4	2.0	2.0	3,639-5,528	91,716	96,301
Teacher, High School Educ, CF	19.5	23.0	23.0	2,926-9,562	1,996,312	2,094,410
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	106,476	111,799
Teacher, Elementary Educ, CF	0.4	-	-	2,926-9,562	-	-
Library Tech Asst (Safety)	2.9	3.0	3.0	2,826-3,539	125,308	127,004
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	77,638	79,282
Teaching Asst	1.0	1.0	1.0	2,358-2,952	37,584	37,584
Ofc Asst-Typing	0.6	1.0	1.0	2,186-2,969	25,567	26,879
Temporary Help	0.4	-	-	(24,660)	-	-
Totals, Ed:	31.0	37.0	37.0	\$2,690,725	\$2,809,909	\$2,922,567
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	0.9	1.0	1.0	2,926-9,562	59,616	62,596
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	2,926-9,562	86,616	90,947
Voc Instructor-Ofc Technologies	1.2	2.0	2.0	2,926-9,562	118,800	124,740

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Masonry	-	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Electronics	1.0	2.0	2.0	2,926-9,562	175,245	184,008
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	92,787	97,427
Totals, Voc Ed-Adult:	6.1	9.0	9.0	\$599,679	\$667,812	\$696,222
Totals, Inmate Empt & Trng-KVSP	37.1	46.0	46.0	\$3,290,404	\$3,477,721	\$3,618,789
<b>Adm Svcs-KVSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,334	141,334
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	139,861	139,861
Corr Administrator, DOC	6.5	7.0	7.0	8,848-10,552	879,735	887,900
Facility Capt, AI	5.7	6.0	6.0	8,238-9,823	694,493	712,610
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	88,135	88,135
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	153,036	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	65,496	68,771
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,488-5,618	345,013	355,220
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	60,288	60,288
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	52,548	55,175
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	67,452	67,452
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	0.9	2.0	2.0	3,731-4,671	104,200	106,463
Prop Controller II	0.8	1.0	1.0	3,523-4,619	48,528	50,954
Exec Asst	0.5	1.0	1.0	3,354-4,198	43,200	45,360
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,873-4,671	103,068	105,419
Ofc Techn-Typing	5.5	8.0	8.0	2,740-3,429	298,294	306,517
Pers Spec	8.5	9.0	9.0	2,654-4,273	439,451	448,662
Bus Svc Asst-Spec	0.7	1.0	1.0	2,545-3,895	40,032	42,034
Ofc Asst-Typing	0.9	-	-	2,186-2,969	-	-
Temporary Help	0.2	-	-	(31,600)	-	-
Overtime	-	-	-	(48,020)	-	-
Totals, Admin:	46.8	53.0	53.0	\$3,531,206	\$3,822,616	\$3,895,095
IWL Casual Laborers:						
Temporary Help	1.0	-	-	(83,684)	-	-
Totals, IWL Casual Laborers:	1.0	-	-	\$83,684	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	71,648	71,648
Acctg Off-Spec	1.6	3.0	3.0	3,918-4,906	143,400	148,219
Accountant Trainee	0.6	-	-	3,305-3,941	-	-
Accountant I-Spec	1.6	2.0	2.0	2,927-3,665	80,544	83,947
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	32,880
Temporary Help	1.9	-	-	(73,734)	-	-
Totals, Acctg:	7.0	7.0	7.0	\$318,872	\$328,472	\$336,694
Totals, Adm Svcs-KVSP	54.8	60.0	60.0	\$3,933,762	\$4,151,088	\$4,231,789
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,448.0</b>	<b>1,597.9</b>	<b>1,597.9</b>	<b>\$132,062,878</b>	<b>\$127,859,181</b>	<b>\$130,031,962</b>
<i>Regular/Ongoing Positions</i>	1,432.9	1,597.9	1,597.9	115,437,687	124,202,299	126,375,080
<i>Temporary Help</i>	15.1	-	-	883,831	-	-
<i>Overtime</i>	-	-	-	15,741,360	3,656,882	3,656,882

DEUEL VOCATIONAL INSTITUTION

(5370)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>RC Recds-DVI</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,963-6,163	\$73,956	\$73,956
Corr Case Recds Supvr	1.6	2.0	2.0	4,322-5,354	121,848	126,038
Supvng Case Recds Tech	1.8	2.0	2.0	3,163-3,961	81,336	85,394
Corr Case Recds Analyst	9.3	11.0	11.0	2,873-4,671	559,875	568,393
Case Recds Techn	12.8	18.0	18.0	2,394-3,539	629,700	642,930
Overtime	-	-	-	(20,688)	-	-
Totals, RC Recds-DVI	26.5	34.0	34.0	\$1,281,137	\$1,466,715	\$1,496,711
<b>Custody-DVI</b>						
Custody:						
Corr Lieut	20.2	22.4	22.4	6,389-8,395	2,237,900	2,280,537
Corr Sgt	46.8	52.6	52.6	5,675-7,455	4,593,762	4,696,119
Corr Ofcr	321.2	361.2	361.2	3,925-6,646	26,291,722	26,698,414
Temporary Help	7.3	-	-	(560,941)	-	-
Overtime	-	-	-	(7,476,458)	2,136,603	2,136,603
Totals, Custody:	395.5	436.2	436.2	\$39,842,123	\$35,259,987	\$35,811,673
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	109,309	109,411
Corr Sgt	6.6	9.0	9.0	5,675-7,455	781,933	795,275
Corr Ofcr	60.1	91.8	91.8	3,925-6,646	6,462,582	6,511,107
Overtime	-	-	-	(1,379,832)	729,934	729,934
Totals, Custody-Hlth Care Access:	67.7	101.8	101.8	\$7,154,803	\$8,083,758	\$8,145,727
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	65,472	67,416
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	0.2	1.0	1.0	3,023-4,321	61,276	63,090
Ofc Techn-Typing	11.5	12.0	12.0	2,740-3,429	455,694	465,408
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(8,729)	-	-
Totals, Custody-Support:	15.7	19.0	19.0	\$671,254	\$793,582	\$807,054
Totals, Custody-DVI	478.9	557.0	557.0	\$47,668,180	\$44,137,327	\$44,764,454
<b>Inmate Support-DVI</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,177-6,483	67,764	71,152
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,392-5,403	54,144	56,851
Supvng Corr Cook, DOC	1.5	4.0	4.0	3,641-4,557	186,181	192,736
Materials & Stores Supvr I	0.8	3.0	3.0	2,985-3,939	119,363	122,945
Supvng Cook I	16.1	19.2	19.2	2,822-4,091	848,572	888,574
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Overtime	-	-	-	(272,930)	-	-
Totals, Food Svcs:	20.0	29.2	29.2	\$1,343,793	\$1,308,316	\$1,364,550
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	53,987	56,627
Materials & Stores Supvr I	3.5	4.0	4.0	2,985-3,939	167,460	173,469
Overtime	-	-	-	(2,786)	-	-
Totals, Clothing:	4.3	5.0	5.0	\$202,944	\$221,447	\$230,096
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Physician & Surgeon, CF	0.4	-	-	19,648-22,488	-	-
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-22,149	1,315,632	1,315,632
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	239,208	251,168
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	161,568	167,916
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-19,219	137,832	144,724
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	2.0	2.0	2.0	9,385-10,346	248,304	248,304
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	128,888	132,096
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	124,922	125,268
Supvng Registered Nurse II, CF	8.0	10.5	10.5	7,985-11,019	1,146,085	1,191,971
Nurse Instructor	0.7	1.0	1.0	7,405-10,220	88,860	93,303
Pub Hlth Nurse I	0.5	1.0	1.0	7,103-9,803	98,726	103,526
C.E.A. A	0.5	1.0	1.0	6,296-9,051	93,780	98,469
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	68,836	72,274
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	29.7	38.0	38.0	4,747-9,767	3,734,356	3,919,724
Hlth Prog Spec I	0.9	1.0	1.0	4,498-6,171	71,451	73,859
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	127,039	130,016
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.2	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	49,260	51,578
Hlth Recd Techn I	4.6	4.0	4.0	3,117-3,866	185,568	185,568
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	41,048	43,096
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,873-4,671	192,125	201,744
Ofc Techn-Typing	16.5	20.0	20.0	2,740-3,429	737,012	758,703
Pharmacy Techn	4.0	4.0	4.0	2,691-3,823	183,504	183,504
Licensed Voc Nurse	32.6	23.8	23.8	2,612-5,018	1,277,866	1,341,760
Certified Nursing Asst, CF	3.8	5.0	5.0	2,321-3,119	187,140	187,140
Lab Asst	2.0	2.0	2.0	2,196-2,949	67,440	68,892
Ofc Asst-Typing	4.6	5.0	5.0	2,186-2,969	153,094	158,974
Temporary Help	0.1	-	-	(5,271)	-	-
Overtime	-	-	-	(1,178,990)	-	-
Totals, Med Svcs-Adult:	132.2	144.3	144.3	\$11,741,176	\$11,496,612	\$11,903,196
Dental:						
Supvng Dental, CF	0.8	1.0	1.0	20,972-25,271	274,560	288,288
Dentist, CF	3.4	4.0	4.0	15,487-23,365	947,964	995,362
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	96,036	96,036
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	69,961	70,062
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	60,132	63,139
Dental Hygienist, CF	0.5	0.5	0.5	3,484-7,180	36,126	37,932
Dental Asst, CF	8.6	10.0	10.0	2,865-5,336	470,621	494,194
Ofc Techn-Typing	2.3	5.0	5.0	2,740-3,429	163,371	171,591
Totals, Dental:	18.3	23.5	23.5	\$1,967,841	\$2,118,771	\$2,216,604
Plant Opers:						
Assoc Constr Analyst	0.1	-	-	6,490-9,379	-	-
Chief Engr I, CF	1.1	3.0	3.0	6,089-6,272	222,848	227,240
Corr Plant Mgr II	0.7	1.0	1.0	5,793-7,200	82,276	86,312

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Stationary Engr, CF	10.1	11.0	11.0	5,523-5,800	771,499	774,813
Water & Sewage Plant Supvr, CF	7.1	10.0	10.0	5,169-5,800	701,479	714,108
Corr Plant Supvr	1.0	1.0	1.0	5,152-6,407	75,366	78,306
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,713-5,590	124,930	127,758
Plumber III, CF	0.1	1.0	1.0	4,613-5,320	58,236	61,148
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	2.3	3.0	3.0	4,402-5,079	158,498	166,421
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.7	3.0	3.0	4,402-5,079	158,477	166,400
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	4.7	8.0	8.0	4,207-4,852	414,739	435,019
Painter II, CF	1.2	2.0	2.0	4,201-4,844	100,824	105,866
Carpenter II, CF	1.9	3.0	3.0	4,201-4,844	158,952	163,994
Supvng Groundskeeper II, CF	0.3	1.0	1.0	3,828-4,847	46,136	48,433
Electronics Techn, CF	1.5	3.0	3.0	3,580-4,748	128,880	135,324
Prop Controller II	0.1	-	-	3,523-4,619	-	-
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,843	40,059	42,062
Hazardous Materials Spec	0.1	-	-	3,077-5,115	-	-
Groundskeeper, CF	1.4	3.0	3.0	2,929-3,505	107,196	112,555
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Overtime	-	-	-	(558,321)	-	-
Totals, Plant Opers:	41.3	61.0	61.0	\$3,301,606	\$3,630,367	\$3,731,140
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	99,208	99,208
Fire Capt, CI	4.0	4.0	4.0	4,593-6,644	322,412	325,538
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	60,141	63,119
Overtime	-	-	-	(29,137)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$620,562	\$481,761	\$487,865
Mailroom:						
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	40,464	41,136
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	68,484	70,127
Ofc Asst-Gen	1.0	-	-	2,115-2,910	-	-
Totals, Mailroom:	5.0	5.0	5.0	\$184,247	\$182,388	\$184,703
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	89,424	91,452
Totals, Community Partnership:	1.0	1.0	1.0	\$86,584	\$89,424	\$91,452
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	19,433-23,966	567,072	575,184
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	125,544	125,544
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,542-9,993	228,444	228,444
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Recr Therapist	0.8	1.0	1.0	5,764-6,785	74,224	77,855
Clinical Soc Worker, CF, Safety	5.8	7.0	7.0	5,634-7,709	541,825	559,998
Psychologist-Clinical, CF	13.2	15.5	15.5	4,885-9,518	1,592,984	1,609,333

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Ofc Techn-Typing	4.8	6.0	6.0	2,740-3,429	223,728	228,742
Overtime	-	-	-	(1,873)	-	-
Totals, Mental Health:	32.6	39.5	39.5	\$3,709,909	\$4,092,037	\$4,153,907
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	71,700	71,700
Registered Nurse, CF	2.1	3.0	3.0	4,747-9,767	287,628	297,461
Psych Techn (Safety)	5.7	14.2	14.2	3,094-5,527	852,682	881,881
Totals, Mental Hlth Nursing:	8.8	18.2	18.2	\$639,753	\$1,212,010	\$1,251,042
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	119,302	119,302
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-9,443	429,192	444,518
Corr Counselor II-Spec	3.0	3.0	3.0	6,953-9,223	354,577	354,781
Corr Counselor I	22.3	26.5	26.5	5,234-8,406	2,344,113	2,445,627
Temporary Help	0.1	-	-	(117)	-	-
Overtime	-	-	-	(450,805)	-	-
Totals, Corr Counselors:	29.9	34.5	34.5	\$3,370,414	\$3,247,184	\$3,364,228
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	63,000	64,248
Supvng Case Recds Tech	1.0	1.0	1.0	3,163-3,961	47,532	47,532
Corr Case Recds Analyst	3.9	4.0	4.0	2,873-4,671	196,344	203,359
Case Recds Techn	3.6	4.0	4.0	2,394-3,539	142,392	145,264
Overtime	-	-	-	(11,115)	-	-
Totals, Recds:	10.5	11.0	11.0	\$555,831	\$523,224	\$534,359
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	1.0	3.0	3.0	6,953-9,223	279,770	279,770
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	57,484	60,423
Staff Svcs Analyst-Gen	0.9	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	72,120	75,672
Overtime	-	-	-	(17,904)	-	-
Totals, Litigation & Inmate Appeals:	3.7	6.0	6.0	\$253,302	\$409,374	\$415,865
Self Help Sponsors:						
Temporary Help	1.7	-	-	(52,773)	-	-
Overtime	-	-	-	(18,188)	-	-
Totals, Self Help Sponsors:	1.7	-	-	\$70,961	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,952-5,187	47,424	49,795
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	53,700	56,190
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	64,280	64,280
Jewish Chaplain	0.5	0.5	0.5	3,952-5,187	28,200	28,242
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	4.4	4.5	4.5	\$251,621	\$259,748	\$264,651
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	70,254	71,562
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	58,596	61,526
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	105,000	108,520
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	3,497-4,634	42,804	44,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	7.8	8.0	8.0	2,985-3,939	335,268	347,305
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Overtime	-	-	-	(74,529)	-	-
Totals, Garage & Warehouse:	12.6	15.0	15.0	\$695,467	\$691,470	\$715,601
Totals, Inmate Support-DVI	332.3	403.7	403.7	\$28,996,011	\$29,964,133	\$30,909,259
<b>Inmate Empt &amp; Trng-DVI</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	101,552	101,552
TV Spec	0.7	1.0	1.0	4,488-5,618	57,481	60,174
Sr Librarian, CF	0.6	1.0	1.0	4,398-6,068	55,416	58,187
Librarian, CF	-	1.0	1.0	3,639-5,528	48,238	50,640
Teacher, High School Educ, CF	5.0	7.0	7.0	2,926-9,562	551,367	577,279
Teacher, High School-Phys Educ	0.2	1.0	1.0	2,926-9,562	67,751	71,139
Teacher, Elementary Educ, CF	1.9	3.0	3.0	2,926-9,562	235,431	245,447
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	36,382	38,078
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Teaching Asst	2.0	2.0	2.0	2,358-2,952	73,008	73,008
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	26,232	27,544
Totals, Ed:	14.3	21.0	21.0	\$1,239,781	\$1,395,178	\$1,447,012
Voc Ed-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	2,926-9,562	95,108	99,864
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	88,783	93,222
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	88,785	93,225
Totals, Voc Ed-Adult:	4.0	4.0	4.0	\$377,067	\$378,124	\$397,032
Totals, Inmate Empt & Trng-DVI	18.3	25.0	25.0	\$1,616,848	\$1,773,302	\$1,844,044
<b>Adm Svcs-DVI</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	141,724	141,724
Chief Dep Admin, CP, C.E.A.	0.5	1.0	1.0	9,320-11,083	112,750	118,342
Corr Administrator, DOC	5.0	5.0	5.0	8,848-10,552	642,605	642,605
Facility Capt, AI	5.0	5.0	5.0	8,238-9,823	587,582	601,898
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	86,472	86,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	155,974	155,974
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	59,400	62,370
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,488-5,618	372,024	380,513
Pers Supvr II	0.1	1.0	1.0	4,106-5,140	61,260	64,080
Bus Svc Off I-Supvr	0.2	1.0	1.0	3,922-4,856	47,064	49,417
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	68,749	68,749
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.0	2.0	2.0	3,731-4,671	104,302	106,541
Prop Controller II	-	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	42,260
Support Svcs Asst (Interpreter)	0.5	-	-	3,023-4,321	-	-
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,873-4,671	44,772	47,011
Ofc Techn-Typing	7.0	7.0	7.0	2,740-3,429	255,424	262,082
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Pers Spec	5.8	6.0	6.0	2,654-4,273	292,500	299,943

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	36,252	38,065
Temporary Help	0.6	-	-	(41,591)	-	-
Overtime	-	-	-	(4,488)	-	-
Totals, Admin:	41.0	46.0	46.0	\$3,114,817	\$3,242,122	\$3,303,180
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	3.5	-	-	(265,072)	-	-
Totals, IWL Casual Laborers:	3.5	2.4	2.4	\$265,072	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	0.3	1.0	1.0	4,714-5,858	56,568	59,396
Accountant Trainee	2.6	3.0	3.0	3,305-3,941	131,676	137,848
Accountant I-Spec	1.2	2.0	2.0	2,927-3,665	70,248	72,004
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Totals, Acctg:	4.8	7.0	7.0	\$198,557	\$290,784	\$301,540
Totals, Adm Svcs-DVI	49.3	55.4	55.4	\$3,578,446	\$3,645,946	\$3,717,760
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>905.3</b>	<b>1,075.1</b>	<b>1,075.1</b>	<b>\$83,140,622</b>	<b>\$80,987,423</b>	<b>\$82,732,228</b>
<i>Regular/Ongoing Positions</i>	<i>892.0</i>	<i>1,075.1</i>	<i>1,075.1</i>	<i>70,708,084</i>	<i>78,120,886</i>	<i>79,865,691</i>
<i>Temporary Help</i>	<i>13.3</i>	<i>-</i>	<i>-</i>	<i>925,765</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,506,773</i>	<i>2,866,537</i>	<i>2,866,537</i>
<b>FOLSOM STATE PRISON</b>						
(5380)						
<b>Custody-FSP</b>						
Custody:						
Corr Lieut	27.2	27.2	27.2	\$6,389-8,395	\$2,793,949	\$2,845,077
Corr Sgt	62.4	63.0	63.0	5,675-7,455	5,679,031	5,789,005
Corr Ofcr	352.5	396.5	396.5	3,925-6,646	30,848,409	31,173,236
Temporary Help	6.4	-	-	(240,493)	-	-
Overtime	-	-	-	(5,687,415)	1,990,986	1,990,986
Totals, Custody:	448.5	486.7	486.7	\$44,208,963	\$41,312,375	\$41,798,304
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-8,395	111,584	111,765
Corr Sgt	3.8	4.8	4.8	5,675-7,455	419,048	423,075
Corr Ofcr	46.7	59.4	59.4	3,925-6,646	4,327,305	4,378,699
Overtime	-	-	-	(471,503)	479,077	479,077
Totals, Custody-Hlth Care Access:	51.5	65.2	65.2	\$4,599,703	\$5,337,014	\$5,392,616
Custody-Support:						
Locksmith I, CF	1.9	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,740	49,077
Ofc Techn-Typing	9.7	14.0	14.0	2,740-3,429	552,914	556,543
Overtime	-	-	-	(360)	-	-
Totals, Custody-Support:	12.6	17.0	17.0	\$558,736	\$703,262	\$711,635
Totals, Custody-FSP	512.6	568.9	568.9	\$49,367,402	\$47,352,651	\$47,902,555
<b>Inmate Support-FSP</b>						
Food Svcs:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,836	64,836
Supvng Corr Cook, DOC	3.9	4.0	4.0	3,641-4,557	218,078	220,657
Materials & Stores Supvr I	1.6	3.0	3.0	2,985-3,939	111,439	116,984

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supvng Cook I	17.7	20.2	20.2	2,822-4,091	857,871	898,721
Overtime	-	-	-	(106,332)	-	-
Totals, Food Svcs:	24.2	28.2	28.2	\$1,260,397	\$1,252,224	\$1,301,198
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	2.7	3.0	3.0	2,985-3,939	127,111	131,083
Totals, Clothing:	3.4	4.0	4.0	\$166,262	\$180,079	\$186,691
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	0.5	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	5.5	5.5	5.5	18,612-22,149	1,454,891	1,454,891
Physician & Surgeon, CF	0.8	-	-	13,120-22,149	-	-
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	157,608	165,488
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	142,212	149,323
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	3.0	3.0	3.0	9,385-10,346	358,464	366,555
Nurse Practitioner	1.9	2.0	2.0	9,245-10,852	250,824	260,448
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	113,706	119,391
Supvng Registered Nurse II, CF	12.7	14.0	14.0	7,985-11,019	1,585,410	1,644,441
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Corr Hlth Svcs Administrator I, CF	2.0	2.0	2.0	5,418-6,733	148,984	154,864
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,048-5,878	30,288	31,802
Radiologic Technologist	1.0	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	24.5	50.5	50.5	4,747-9,767	4,835,888	5,072,936
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	71,061	73,518
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,488-5,618	299,426	309,761
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Adm Asst I	0.8	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,932	52,932
Hlth Recd Techn I	4.0	4.0	4.0	3,117-3,866	183,168	184,927
Ofc Svcs Supvr II-Gen	0.4	-	-	3,012-3,772	-	-
Materials & Stores Supvr I	0.8	1.0	1.0	2,985-3,939	41,048	43,096
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,873-4,671	98,865	102,792
Ofc Techn-Typing	14.2	22.0	22.0	2,740-3,429	778,071	805,005
Pharmacy Techn	4.9	5.0	5.0	2,691-3,823	211,002	216,958
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,691-3,428	41,136	41,136
Licensed Voc Nurse	28.4	30.0	30.0	2,612-5,018	1,585,824	1,665,115
Lab Asst	1.3	3.0	3.0	2,196-2,949	90,529	93,213
Ofc Asst-Typing	0.8	5.0	5.0	2,186-2,969	151,668	157,356
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	27,912	29,308
Overtime	-	-	-	(1,195,270)	-	-
Totals, Med Svcs-Adult:	124.7	171.5	171.5	\$12,027,567	\$13,899,157	\$14,411,314
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	304,652	304,652
Dentist, CF	4.6	4.0	4.0	15,487-23,365	990,381	1,026,145
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224

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Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	62,124	65,230
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	63,132	66,289
Dental Hygienist, CF	1.5	1.5	1.5	3,484-7,180	123,468	127,979
Dental Lab Techn	1.4	2.0	2.0	3,484-4,774	99,096	101,186
Dental Asst, CF	9.8	10.0	10.0	2,865-5,336	532,043	555,217
Ofc Techn-Typing	3.5	4.0	4.0	2,740-3,429	140,738	145,670
Temporary Help	0.2	-	-	(62,856)	-	-
Overtime	-	-	-	(44,338)	-	-
Totals, Dental:	25.0	25.5	25.5	\$2,727,186	\$2,409,858	\$2,486,592
Plant Opers:						
Assoc Constr Analyst	0.1	-	-	6,490-9,379	-	-
Chief Engr I, CF	1.2	2.0	2.0	6,089-6,272	148,332	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	84,756	86,400
Stationary Engr, CF	8.3	6.0	6.0	5,523-5,800	416,349	418,558
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,169-5,800	303,532	303,692
Corr Plant Supvr	0.4	1.0	1.0	5,152-6,407	77,993	77,993
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,713-5,590	118,986	124,871
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	65,472	67,416
Plumber II, CF	4.5	5.0	5.0	4,402-5,079	299,170	301,371
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.8	5.0	5.0	4,402-5,079	286,630	293,343
Carpenter III, CF	0.2	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	5.9	7.0	7.0	4,207-4,852	394,608	399,782
Painter II, CF	1.4	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	4.9	5.0	5.0	4,201-4,844	288,096	290,640
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	1.8	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	0.8	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	2.9	3.0	3.0	2,929-3,505	117,708	121,490
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,160	35,160
Overtime	-	-	-	(71,335)	-	-
Totals, Plant Opers:	48.0	53.0	53.0	\$3,239,923	\$3,184,664	\$3,229,216
Fire & Life Safety:						
Fire Chief, CF	0.4	1.0	1.0	6,089-8,006	83,552	87,579
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-7,110	82,836	85,320
Fire Capt, CI	3.2	5.0	5.0	4,593-6,644	337,748	349,138
Corr Ofcr	0.3	-	-	3,925-6,646	-	-
Overtime	-	-	-	(94,287)	-	-
Totals, Fire & Life Safety:	4.9	7.0	7.0	\$528,877	\$504,136	\$522,037
Mailroom:						
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	75,672	77,398
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,691-3,428	32,928	34,574
Ofc Asst-Typing	1.0	2.0	2.0	2,186-2,969	55,176	57,935
Ofc Asst-Gen	2.0	2.0	2.0	2,115-2,910	69,840	69,840
Temporary Help	0.2	-	-	(5,629)	-	-
Totals, Mailroom:	4.9	7.0	7.0	\$168,484	\$233,616	\$239,747

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	86,814	91,073
Totals, Community Partnership:	1.0	1.0	1.0	\$84,110	\$86,814	\$91,073
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	2.7	3.0	3.0	19,433-23,966	867,776	867,776
Chief Psychologist	1.0	2.0	2.0	11,065-12,395	281,520	288,159
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	303,612	303,612
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,437-10,102	113,244	118,906
Sr Psychologist, CF-Spec	-	2.0	2.0	8,542-9,993	205,008	215,258
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	82,984
Clinical Soc Worker, CF, Safety	3.0	5.0	5.0	5,634-7,709	395,976	406,463
Psychologist-Clinical, CF	6.0	7.0	7.0	4,885-9,518	742,500	746,847
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Ofc Techn-Typing	3.1	5.0	5.0	2,740-3,429	179,388	186,300
Overtime	-	-	-	(94,358)	-	-
Totals, Mental Health:	17.8	28.0	28.0	\$2,445,428	\$3,242,108	\$3,290,357
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,288-6,274	71,700	71,700
Psych Techn (Safety)	3.1	3.5	3.5	3,094-5,527	223,440	233,779
Totals, Mental Hlth Nursing:	4.1	4.5	4.5	\$254,491	\$295,140	\$305,479
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	126,847	126,949
Corr Counselor II-Supvr	5.7	6.0	6.0	7,187-9,443	640,095	659,430
Corr Counselor II-Spec	1.4	2.0	2.0	6,953-9,223	212,202	221,576
Corr Counselor I	17.2	18.5	18.5	5,234-8,406	1,647,192	1,722,575
Temporary Help	0.1	-	-	(14,168)	-	-
Overtime	-	-	-	(9,838)	-	-
Totals, Corr Counselors:	25.4	27.5	27.5	\$2,663,325	\$2,626,336	\$2,730,530
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	75,378	75,378
Corr Case Recds Supvr	2.0	2.0	2.0	4,322-5,354	122,004	128,104
Supvng Case Recds Tech	1.0	2.0	2.0	3,163-3,961	75,912	79,708
Corr Case Recds Analyst	9.3	11.0	11.0	2,873-4,671	550,876	562,023
Case Recds Techn	11.9	14.5	14.5	2,394-3,539	565,220	574,924
Overtime	-	-	-	(7,110)	-	-
Totals, Recds:	25.2	30.5	30.5	\$1,245,254	\$1,389,390	\$1,420,137
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.0	2.0	2.0	6,953-9,223	224,152	229,382
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,664	37,390
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	37,718	37,718
Totals, Litigation & Inmate Appeals:	4.8	5.0	5.0	\$350,183	\$364,950	\$371,906
Self Help Sponsors:						
Temporary Help	3.0	-	-	(104,488)	-	-
Overtime	-	-	-	(65,273)	-	-
Totals, Self Help Sponsors:	3.0	-	-	\$169,761	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	64,428	66,144
Native American Spiritual Lead	0.3	0.5	0.5	3,952-5,187	31,122	31,122

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Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	0.1	1.0	1.0	3,952-5,187	48,724	51,095
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Totals, Religion:	3.4	4.5	4.5	\$225,452	\$276,562	\$280,649
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	68,856	70,236
Heavy Equipt Mechanic, CF	1.4	2.0	2.0	4,106-4,732	106,272	111,103
Warehouse Mgr I, CF	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Auto Mechanic, CF	0.7	1.0	1.0	3,660-4,213	50,556	50,556
Heavy Truck Driver, CF	3.0	2.0	2.0	3,497-4,019	97,105	97,105
Materials & Stores Supvr I	1.9	-	-	2,985-3,939	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,998	43,998
Overtime	-	-	-	(3,617)	-	-
Totals, Garage & Warehouse:	10.0	8.0	8.0	\$562,997	\$424,951	\$431,162
Totals, Inmate Support-FSP	329.8	405.2	405.2	\$28,119,697	\$30,369,985	\$31,298,088
<b>Inmate Empt &amp; Trng-FSP</b>						
<b>Ed:</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	0.9	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	73,591	73,591
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.0	1.0	1.0	3,639-5,528	66,336	66,336
Teacher, High School Educ, CF	10.7	12.0	12.0	2,926-9,562	1,079,571	1,131,796
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	102,727	107,863
Teacher, Elementary Educ, CF	7.4	8.0	8.0	2,926-9,562	574,214	601,171
Library Tech Asst (Safety)	1.4	2.0	2.0	2,826-3,539	69,516	72,992
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	71,774	75,144
Teaching Asst	2.9	3.0	3.0	2,358-2,952	108,252	108,252
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,818	35,818
Temporary Help	1.8	-	-	(115,561)	-	-
Totals, Ed:	32.9	34.0	34.0	\$2,618,341	\$2,463,691	\$2,554,855
<b>Voc Ed-Adult:</b>						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	2.0	2.0	2.0	2,926-9,562	192,819	202,460
Voc Instructor-Plumbing	0.9	1.0	1.0	2,926-9,562	55,572	58,351
Voc Instructor-Ofc Technologies	3.0	3.0	3.0	2,926-9,562	269,295	282,760
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	66,229	69,540
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	61,613	64,694
Voc Instructor-Elec Work	1.0	1.0	1.0	2,926-9,562	95,898	100,693
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	92,655	97,288
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	86,495	90,820
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	2,926-9,562	57,519	60,395
Totals, Voc Ed-Adult:	12.9	13.0	13.0	\$1,096,847	\$1,077,731	\$1,126,637
Totals, Inmate Empt & Trng-FSP	45.8	47.0	47.0	\$3,715,188	\$3,541,422	\$3,681,492
<b>Adm Svcs-FSP</b>						
<b>Admin:</b>						
Warden	0.4	1.0	1.0	10,759-11,637	140,294	140,294
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,320-11,083	113,270	118,862
Corr Administrator, DOC	4.4	5.0	5.0	8,848-10,552	629,597	634,906

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Facility Capt, AI	4.8	6.0	6.0	8,238-9,823	684,183	695,079
Corr Bus Mgr I	0.3	1.0	1.0	5,799-7,206	86,851	88,111
Staff Svcs Mgr II-Supvr	0.6	-	-	5,688-7,068	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	5,634-7,709	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,181-6,437	150,916	154,457
Procurement & Servs Off II, CF	0.4	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,488-5,618	318,324	326,213
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	61,144	64,026
Bus Svc Off I-Supvr	2.0	1.0	1.0	3,922-4,856	56,886	58,272
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	52,884	55,528
Sr Pers Spec	0.9	1.0	1.0	3,731-4,671	56,216	56,292
Pers Supvr I	0.7	1.0	1.0	3,731-4,671	56,962	59,482
Prop Controller II	1.0	1.0	1.0	3,523-4,619	53,016	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	44,388	46,607
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,873-4,671	107,016	109,564
Ofc Techn-Typing	4.0	6.0	6.0	2,740-3,429	221,772	225,401
Pers Spec	6.0	6.0	6.0	2,654-4,273	289,778	297,826
Bus Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	44,064	46,267
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	28,440	29,862
Temporary Help	0.3	-	-	(12,452)	-	-
Overtime	-	-	-	(5,224)	-	-
Totals, Admin:	39.9	45.0	45.0	\$3,207,219	\$3,252,569	\$3,321,873
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$113,040	\$113,040
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	59,400	62,370
Acctg Off-Spec	2.0	3.0	3.0	3,918-4,906	148,224	153,284
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	78,147	81,332
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Totals, Acctg:	5.0	7.0	7.0	\$232,855	\$318,651	\$329,866
Totals, Adm Svcs-FSP	44.9	54.4	54.4	\$3,440,074	\$3,684,260	\$3,764,779
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>933.1</b>	<b>1,075.5</b>	<b>1,075.5</b>	<b>\$84,642,361</b>	<b>\$84,948,318</b>	<b>\$86,646,914</b>
<i>Regular/Ongoing Positions</i>	<i>921.1</i>	<i>1,075.5</i>	<i>1,075.5</i>	<i>76,230,454</i>	<i>82,478,255</i>	<i>84,176,851</i>
<i>Temporary Help</i>	<i>12.0</i>	<i>-</i>	<i>-</i>	<i>555,647</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,856,260</i>	<i>2,470,063</i>	<i>2,470,063</i>

## INMATE WELFARE FUND

(5254)

## Inmate Welfare Fund

## RJD-IWF:

Prison Canteen Mgr II	1.0	1.0	1.0	\$3,906-4,847	\$58,164	\$58,164
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	99,732	102,072
Materials & Stores Supvr I	3.8	4.5	4.5	2,985-3,939	193,644	195,333
Overtime	-	-	-	(2,681)	-	-
Totals, RJD-IWF:	6.8	7.5	7.5	\$361,236	\$351,540	\$355,569

## ASP-IWF:

Prison Canteen Mgr II	0.7	1.0	1.0	3,906-4,847	58,555	61,099
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,634	108,855	114,135

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	6.5	7.0	7.0	2,985-3,939	329,361	333,115
Overtime	-	-	-	(2,357)	-	-
Totals, ASP-IWF:	9.2	10.0	10.0	\$511,192	\$496,771	\$508,349
CVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	61,682	61,682
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	56,829	59,469
Materials & Stores Supvr I	3.7	4.0	4.0	2,985-3,939	179,686	183,533
Overtime	-	-	-	(4,158)	-	-
Totals, CVSP-IWF:	5.5	6.0	6.0	\$325,776	\$298,197	\$304,684
MCSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.8	5.8	5.8	2,985-3,939	255,183	255,183
Overtime	-	-	-	(545)	-	-
Totals, MCSP-IWF:	6.8	7.8	7.8	\$355,021	\$366,279	\$366,279
SCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	53,160	55,818
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,634	41,964	44,062
Prison Canteen Mgr I	1.4	2.0	2.0	3,497-4,411	94,896	94,896
Materials & Stores Supvr I	2.6	3.0	3.0	2,985-3,939	116,604	122,434
Overtime	-	-	-	(2,779)	-	-
Totals, SCC-IWF:	5.0	7.0	7.0	\$265,442	\$306,624	\$317,210
CCI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,634	52,968	55,608
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	5.5	6.0	6.0	2,985-3,939	258,216	266,400
Overtime	-	-	-	(576)	-	-
Totals, CCI-IWF:	7.1	9.0	9.0	\$352,354	\$411,312	\$424,234
CMC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	105,864	105,864
Materials & Stores Supvr I	4.4	5.0	5.0	2,985-3,939	236,795	236,795
Totals, CMC-IWF:	7.4	8.0	8.0	\$378,374	\$400,823	\$400,823
CCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	57,456	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Prison Canteen Mgr I	2.3	3.0	3.0	3,497-4,411	147,828	149,926
Materials & Stores Supvr I	4.1	5.0	5.0	2,985-3,939	204,792	212,775
Overtime	-	-	-	(1,076)	-	-
Totals, CCC-IWF:	8.4	10.0	10.0	\$416,331	\$463,044	\$476,473
CRC-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,906-4,847	59,282	59,282
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,411	154,919	157,348
Materials & Stores Supvr I	1.8	3.0	3.0	2,985-3,939	124,164	128,009
Overtime	-	-	-	(5,581)	-	-
Totals, CRC-IWF:	5.6	7.0	7.0	\$298,884	\$338,365	\$344,639
FSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.5	5.0	5.0	2,985-3,939	199,689	207,383
Overtime	-	-	-	(17,019)	-	-
Totals, FSP-IWF:	6.5	7.0	7.0	\$307,436	\$310,821	\$321,155
CMF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	2.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	1.0	2.0	2.0	2,985-3,939	75,228	77,198
Totals, CMF-IWF:	4.0	4.0	4.0	\$202,379	\$186,360	\$190,970
CIM-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,906-4,847	46,872	49,216
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.3	5.0	5.0	2,985-3,939	225,347	227,138
Overtime	-	-	-	(8,696)	-	-
Totals, CIM-IWF:	6.1	7.0	7.0	\$349,211	\$325,151	\$329,286
COR-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	59,283	59,283
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	50,513	52,991
Materials & Stores Supvr I	6.8	7.0	7.0	2,985-3,939	329,448	331,620
Acct Clk II	0.3	0.5	0.5	2,411-3,021	14,466	15,189
Overtime	-	-	-	(2,761)	-	-
Totals, COR-IWF:	9.1	9.5	9.5	\$467,099	\$453,710	\$459,083
CIW-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	55,620	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	1.9	2.0	2.0	2,985-3,939	94,536	94,536
Overtime	-	-	-	(8,235)	-	-
Totals, CIW-IWF:	3.9	4.0	4.0	\$237,705	\$203,124	\$208,308
SQ-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Materials & Stores Supvr I	5.3	6.0	6.0	2,985-3,939	258,408	264,238
Overtime	-	-	-	(9,154)	-	-
Totals, SQ-IWF:	8.3	9.0	9.0	\$413,520	\$421,656	\$430,942
CTF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,634	105,936	111,216
Materials & Stores Supvr I	5.7	6.0	6.0	2,985-3,939	280,296	283,608
Overtime	-	-	-	(5,000)	-	-
Totals, CTF-IWF:	8.7	9.0	9.0	\$451,021	\$444,396	\$452,988
DVI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	53,441	53,441
Materials & Stores Supvr I	2.8	4.0	4.0	2,985-3,939	165,840	169,978
Overtime	-	-	-	(5,578)	-	-
Totals, DVI-IWF:	4.8	6.0	6.0	\$241,626	\$277,445	\$281,583
CAC-IWF:						
Prison Canteen Mgr II	1.0	2.0	2.0	3,906-4,847	105,036	105,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	2.0	1.0	1.0	2,985-3,939	39,408	41,378
Overtime	-	-	-	(680)	-	-
Totals, CAC-IWF:	3.0	3.0	3.0	\$137,471	\$144,444	\$146,414
WSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	55,824	58,164
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,634	105,561	110,807
Materials & Stores Supvr I	3.3	4.0	4.0	2,985-3,939	169,764	173,525
Acct Clk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252
Overtime	-	-	-	(7,020)	-	-
Totals, WSP-IWF:	7.3	8.0	8.0	\$358,814	\$367,401	\$378,748
NKSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	44,064	46,267
Materials & Stores Supvr I	3.4	4.0	4.0	2,985-3,939	179,280	183,182
Acct Clk II	-	1.0	1.0	2,411-3,021	28,932	30,379
Totals, NKSP-IWF:	5.4	7.0	7.0	\$260,565	\$310,440	\$317,992
CHCF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	55,824	58,164
Materials & Stores Supvr I	2.8	3.0	3.0	2,985-3,939	130,356	130,356
Overtime	-	-	-	(2,119)	-	-
Totals, CHCF-IWF:	3.8	4.0	4.0	\$190,481	\$186,180	\$188,520
CAL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	60,564	60,564
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	55,368	58,008
Prison Canteen Mgr I	0.6	1.0	1.0	3,497-4,411	55,339	55,339
Materials & Stores Supvr I	3.8	4.0	4.0	2,985-3,939	193,443	195,399
Overtime	-	-	-	(2,205)	-	-
Totals, CAL-IWF:	6.4	7.0	7.0	\$345,351	\$364,714	\$369,310
SAC-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,906-4,847	56,653	59,233
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	3.0	3.0	3.0	2,985-3,939	135,912	137,981
Overtime	-	-	-	(1,162)	-	-
Totals, SAC-IWF:	4.6	5.0	5.0	\$236,769	\$245,497	\$250,146
CCWF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	5.0	5.0	5.0	2,985-3,939	236,340	236,340
Totals, CCWF-IWF:	7.0	7.0	7.0	\$350,661	\$347,472	\$350,112
PBSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.0	4.0	4.0	2,985-3,939	189,072	189,072
Totals, PBSP-IWF:	6.0	6.0	6.0	\$305,095	\$300,204	\$302,844
LAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,116	52,932
Materials & Stores Supvr I	4.3	5.0	5.0	2,985-3,939	217,487	221,248
Acct Clk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(14,498)	-	-
Totals, LAC-IWF:	7.3	8.0	8.0	\$367,419	\$364,019	\$368,596
CEN-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	56,604	59,262
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,634	99,746	104,484
Materials & Stores Supvr I	3.6	4.0	4.0	2,985-3,939	187,605	191,766
Overtime	-	-	-	(5,865)	-	-
Totals, CEN-IWF:	6.2	7.0	7.0	\$335,414	\$343,955	\$355,512
PVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	2.8	3.0	3.0	2,985-3,939	127,184	131,124
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	38,710	40,522
Totals, PVSP-IWF:	5.7	6.0	6.0	\$275,805	\$277,026	\$285,418
ISP-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,906-4,847	56,720	59,264
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,634	54,516	57,122
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	54,582	55,398
Materials & Stores Supvr I	3.6	4.0	4.0	2,985-3,939	157,225	164,839
Overtime	-	-	-	(9,335)	-	-
Totals, ISP-IWF:	6.2	7.0	7.0	\$296,775	\$323,043	\$336,623
SATF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,634	95,951	100,689
Materials & Stores Supvr I	8.0	9.0	9.0	2,985-3,939	425,867	425,867
Overtime	-	-	-	(41,055)	-	-
Totals, SATF-IWF:	10.6	12.0	12.0	\$590,380	\$579,982	\$584,720
SOL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	58,164	58,164
Materials & Stores Supvr II	1.4	2.0	2.0	3,497-4,634	94,896	99,641
Materials & Stores Supvr I	5.4	6.0	6.0	2,985-3,939	273,876	275,753
Overtime	-	-	-	(763)	-	-
Totals, SOL-IWF:	7.8	9.0	9.0	\$387,583	\$426,936	\$433,558
KVSP-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,906-4,847	55,620	58,164
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	5.4	6.0	6.0	2,985-3,939	276,203	278,173
Overtime	-	-	-	(13,314)	-	-
Totals, KVSP-IWF:	7.2	8.0	8.0	\$402,067	\$373,787	\$380,399
VSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	59,282	59,282
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	3.7	4.0	4.0	2,985-3,939	189,527	189,527
Overtime	-	-	-	(9,202)	-	-
Totals, VSP-IWF:	5.7	6.0	6.0	\$300,663	\$301,777	\$304,417
HDSP-IWF:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,906-4,847	55,584	58,164
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,411	102,564	105,046
Materials & Stores Supvr I	3.9	4.0	4.0	2,985-3,939	175,320	179,359

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(150)	-	-
Totals, HDSP-IWF:	6.0	7.0	7.0	\$293,795	\$333,468	\$342,569
SVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,906-4,847	53,160	55,818
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	4.6	5.0	5.0	2,985-3,939	202,608	210,376
Overtime	-	-	-	(9,091)	-	-
Totals, SVSP-IWF:	6.6	7.0	7.0	\$318,863	\$308,736	\$321,802
Totals, Inmate Welfare Fund	226.0	251.8	251.8	\$11,688,578	\$11,954,699	\$12,190,275
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>226.0</b>	<b>251.8</b>	<b>251.8</b>	<b>\$11,688,578</b>	<b>\$11,954,699</b>	<b>\$12,190,275</b>
Regular/Ongoing Positions	226.0	251.8	251.8	11,495,923	11,954,699	12,190,275
Overtime	-	-	-	192,655	-	-
<b>CALIFORNIA HEALTH CARE FACILITY</b>						
<b>(5386)</b>						
<b>Custody-CHCF</b>						
Custody:						
Corr Lieut	27.1	31.6	31.6	\$6,389-8,395	\$3,213,628	\$3,260,733
Corr Sgt	62.7	71.2	71.2	5,675-7,455	6,231,080	6,382,306
Corr Ofcr	665.6	776.2	776.2	3,925-6,646	53,102,542	54,320,491
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Temporary Help	0.1	-	-	(5,705)	-	-
Overtime	-	-	-	(11,333,272)	4,957,725	4,957,725
Totals, Custody:	755.7	880.0	880.0	\$67,854,839	\$67,537,267	\$68,953,547
Custody-Support:						
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	96,288	98,695
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,023-4,321	53,903	55,717
Ofc Techn-Typing	11.5	12.0	12.0	2,740-3,429	466,846	479,734
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,691-3,428	64,584	64,584
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,504	32,029
Overtime	-	-	-	(18,984)	-	-
Totals, Custody-Support:	14.1	18.0	18.0	\$582,130	\$712,125	\$730,759
Totals, Custody-CHCF	769.8	898.0	898.0	\$68,436,969	\$68,249,392	\$69,684,306
<b>Inmate Support-CHCF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Director of Dietetics	-	1.0	1.0	4,706-5,891	56,472	59,296
Asst Corr Food Mgr, DOC	1.8	2.0	2.0	4,392-5,403	113,093	118,742
Supvng Corr Cook, DOC	2.9	7.0	7.0	3,641-4,557	324,379	338,467
Supvng Cook I	30.7	47.8	47.8	2,822-4,091	1,867,348	1,957,187
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(174,715)	-	-
Totals, Food Svcs:	37.0	59.8	59.8	\$1,896,335	\$2,475,832	\$2,589,876
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	314,028	329,729
Chief Physician & Surgeon, CF	1.6	3.0	3.0	19,648-22,488	775,488	787,277
Physician & Surgeon, CF	12.6	27.0	27.0	18,612-22,149	6,481,042	6,697,660
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	265,788	265,788

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	241,608	241,608
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	161,940	170,037
Pharmacy Svcs Mgr	-	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist II	1.0	1.0	1.0	10,373-11,219	133,974	134,628
Pharmacist I	12.1	14.5	14.5	9,385-10,346	1,760,460	1,791,352
Nurse Practitioner	1.5	4.0	4.0	9,245-10,852	459,156	480,652
Physician Asst, CF	7.3	9.0	9.0	9,200-11,008	1,088,082	1,135,470
Corr Administrator, DOC	0.8	1.0	1.0	8,848-10,552	128,184	128,184
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,272	121,272
Supvng Registered Nurse III, CF	3.4	4.0	4.0	8,337-11,508	472,252	486,843
Supvng Registered Nurse II, CF	27.4	69.6	69.6	7,985-11,019	7,209,430	7,511,717
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	113,892	119,587
Nurse Instructor	2.3	4.0	4.0	7,405-10,220	370,596	389,123
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	106,716	112,052
Hlth Prog Mgr III	-	1.0	1.0	6,915-7,852	82,980	87,129
Corr Hlth Svcs Administrator II, CF	0.7	1.0	1.0	6,586-7,479	79,032	82,984
Clinical Soc Worker, CF, Safety	2.1	4.0	4.0	5,634-7,709	307,695	322,912
Trng Ofcr II	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Stds Compliance Coord	1.7	2.0	2.0	5,168-6,423	131,610	138,191
Sr Occ Therapist	1.0	1.0	1.0	5,062-7,110	89,220	89,220
Sr Radiologic Technologist-Spec	1.4	1.0	1.0	5,048-5,878	70,256	70,536
Radiologic Technologist	1.1	2.0	2.0	4,853-5,652	120,639	126,678
Registered Nurse, CF	101.8	374.1	374.1	4,747-9,767	34,479,970	36,179,257
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,714-6,153	62,636	65,769
Occ Therapist	-	1.0	1.0	4,602-6,463	55,224	57,985
Speech Pathologist II	1.0	1.0	1.0	4,544-5,966	71,592	71,592
Hlth Prog Spec I	3.6	4.0	4.0	4,498-6,171	261,448	266,480
Trng Off I	1.0	1.0	1.0	4,488-5,621	67,416	67,452
Assoc Hlth Prog Advr	1.0	2.0	2.0	4,488-5,618	115,702	121,489
Assoc Govtl Prog Analyst	3.1	7.0	7.0	4,488-5,618	398,708	416,642
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Clinical Dietician	3.0	4.0	4.0	4,256-5,432	224,102	232,052
Hlth Recd Techn III	0.7	1.0	1.0	4,146-4,668	56,016	56,016
Phys Therapist II, Corr Facility	-	1.0	1.0	4,141-5,704	49,692	52,177
Clinical Lab Technologist, CF	0.1	2.0	2.0	4,096-5,631	108,394	113,815
Hlth Recd Techn II-Supvr	3.8	5.0	5.0	3,774-4,248	240,876	247,336
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,774-4,248	46,233	48,546
Respirator Care Supvr, CF	-	1.0	1.0	3,738-5,090	44,856	47,099
Adm Asst I	0.1	1.0	1.0	3,731-4,888	46,836	49,178
Sr Pers Spec	1.0	-	-	3,731-4,671	-	-
Pers Supvr I	0.2	-	-	3,731-4,671	-	-
Phys Therapist I, CF	-	4.0	4.0	3,607-4,956	173,136	181,792
Licensed Voc Nurse (Safety)	-	132.4	132.4	3,570-5,018	5,672,016	5,955,617
Respiratory Care Practitioner	-	6.0	6.0	3,395-4,674	244,440	256,662
Registered Dietitian	-	5.0	5.0	3,370-5,173	202,200	212,310
Hlth Recd Techn I	18.0	26.0	26.0	3,117-3,866	1,151,964	1,181,070
Staff Svcs Analyst-Gen	5.1	5.0	5.0	2,873-4,671	240,233	252,253
Supvng Cook I	0.8	-	-	2,822-4,091	-	-
Custodian Supvr III	1.0	1.0	1.0	2,768-3,466	44,112	44,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	25.4	90.5	90.5	2,740-3,429	3,062,769	3,206,310
Pharmacy Techn	19.2	29.0	29.0	2,691-3,823	1,145,574	1,195,148
Pers Spec	3.4	-	-	2,654-4,273	-	-
Licensed Voc Nurse	126.1	133.1	133.1	2,612-5,018	7,023,210	7,369,127
Sr Lab Asst, CF	-	1.0	1.0	2,545-3,184	30,540	32,067
Certified Nursing Asst, CF	191.0	334.5	334.5	2,321-3,119	10,277,101	10,779,024
Lab Asst	4.2	11.5	11.5	2,196-2,949	323,621	339,577
Med Supply Techn	2.7	4.0	4.0	2,196-2,745	107,993	113,393
Ofc Asst-Typing	2.5	8.0	8.0	2,186-2,969	226,293	237,609
Custodian, CF	10.3	12.9	12.9	2,140-2,678	349,628	367,110
Temporary Help	157.9	-	-	(10,037,503)	-	-
Overtime	-	-	-	(9,698,778)	-	-
Totals, Med Svcs-Adult:	775.7	1,370.1	1,370.1	\$60,453,840	\$87,943,131	\$91,898,756
Dental:						
Supvng Dental, CF	0.6	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	2.6	3.0	3.0	15,487-23,365	611,463	642,630
Hlth Prog Mgr III	0.7	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	68,748	72,185
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	63,132	66,289
Dental Hygienist, CF	1.0	1.0	1.0	3,484-7,180	83,640	86,160
Dental Asst, CF	3.4	4.0	4.0	2,865-5,336	195,467	205,075
Ofc Techn-Typing	2.6	3.0	3.0	2,740-3,429	108,552	111,922
Temporary Help	2.1	-	-	(89,880)	-	-
Overtime	-	-	-	(3,539)	-	-
Totals, Dental:	15.0	15.0	15.0	\$1,630,226	\$1,517,234	\$1,574,642
Plant Opers:						
Chief Engr I, CF	1.8	2.0	2.0	6,089-6,272	148,332	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	76,632	80,464
Stationary Engr, CF	6.3	15.0	15.0	5,523-5,800	1,011,818	1,048,284
Corr Plant Supvr	0.1	1.0	1.0	5,152-6,407	70,428	73,949
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,713-5,590	201,240	201,240
Plumber III, CF	0.1	1.0	1.0	4,613-5,320	64,040	64,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,982	74,982
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	53,856	53,856
Plumber II, CF	4.3	5.0	5.0	4,402-5,079	288,966	296,960
Painter III, CF	1.0	1.0	1.0	4,402-5,079	61,534	61,534
Electrician II, CF	2.6	5.0	5.0	4,402-5,079	272,244	282,808
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.0	9.0	9.0	4,207-4,852	475,120	492,832
Painter II, CF	1.6	2.0	2.0	4,201-4,844	103,344	108,512
Carpenter II, CF	3.0	3.0	3.0	4,201-4,844	172,399	174,943
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,847	45,936	48,233
Electronics Techn, CF	3.5	4.0	4.0	3,580-4,748	200,544	204,840
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,060	44,163
Materials & Stores Supvr I	-	1.0	1.0	2,985-3,939	35,820	35,820
Groundskeeper, CF	0.5	4.0	4.0	2,929-3,505	147,504	152,775
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,460	40,516
Custodian Supvr II, CF	1.0	1.0	1.0	2,557-3,205	34,964	36,655

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Custodian, CF	12.0	22.1	22.1	2,140-2,678	606,163	635,783
Temporary Help	4.4	-	-	(164,931)	-	-
Overtime	-	-	-	(282,054)	-	-
Totals, Plant Ops:	57.4	87.1	87.1	\$3,323,006	\$4,353,174	\$4,488,505
Fire & Life Safety:						
Fire Capt, CI	0.6	1.0	1.0	4,593-6,644	57,544	60,300
Overtime	-	-	-	(2,179)	-	-
Totals, Fire & Life Safety:	0.6	1.0	1.0	\$38,305	\$57,544	\$60,300
Mailroom:						
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,632	41,148
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Temporary Help	2.9	-	-	(93,377)	-	-
Totals, Mailroom:	3.9	5.0	5.0	\$133,848	\$169,800	\$171,931
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	93,211	93,211
Totals, Community Partnership:	1.0	1.0	1.0	\$93,211	\$93,211	\$93,211
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,803-27,022	333,214	341,134
Staff Psychiatrist, Corrs & Rehab	10.6	22.0	22.0	19,433-23,966	5,794,127	5,938,611
Chief Psychologist	2.0	2.0	2.0	11,065-12,395	295,140	297,480
Sr Psychiatrist (Supvr), Corrs & Rehab	1.8	2.0	2.0	10,530-25,301	605,580	607,224
Sr Psychologist, CF-Supvr	5.3	5.0	5.0	9,437-10,102	600,288	606,120
Sr Psychologist, CF-Spec	3.3	4.0	4.0	8,542-9,993	439,928	450,178
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	6,937-8,130	97,560	97,560
Corr Hlth Svcs Administrator II, CF	0.1	1.0	1.0	6,586-7,479	89,748	89,748
Recr Therapist	19.0	21.0	21.0	5,764-6,785	1,523,421	1,580,071
Clinical Soc Worker, CF, Safety	11.2	11.0	11.0	5,634-7,709	853,016	889,654
Psychologist-Clinical, CF	33.1	41.0	41.0	4,885-9,518	3,925,638	4,090,329
Hlth Prog Spec I	2.0	2.0	2.0	4,498-6,171	146,076	148,104
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	59,376	62,345
Ofc Svcs Supvr II-Gen	1.5	1.8	1.8	3,012-3,772	65,059	68,312
Staff Svcs Analyst-Gen	1.7	1.7	1.7	2,873-4,671	74,706	78,441
Ofc Techn-Typing	21.6	22.0	22.0	2,740-3,429	781,789	814,736
Temporary Help	3.2	-	-	(385,327)	-	-
Overtime	-	-	-	(247,722)	-	-
Totals, Mental Health:	118.5	139.5	139.5	\$12,655,755	\$15,684,666	\$16,160,047
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	6.7	7.8	7.8	7,985-11,019	831,677	872,259
Sr Psych Tech (Safety)	1.9	1.7	1.7	5,288-6,274	119,942	121,006
Registered Nurse, CF	64.4	68.2	68.2	4,747-9,767	6,737,296	7,039,622
Psych Techn (Safety)	25.0	53.1	53.1	3,094-5,527	3,217,808	3,329,636
Totals, Mental Hlth Nursing:	98.0	130.8	130.8	\$8,543,375	\$10,906,723	\$11,362,523
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	119,093	119,108
Corr Counselor II-Supvr	2.6	3.0	3.0	7,187-9,443	325,284	335,393
Corr Counselor II-Spec	3.8	6.0	6.0	6,953-9,223	584,766	608,078
Corr Counselor I	16.9	22.0	22.0	5,234-8,406	1,958,760	2,049,475
Temporary Help	1.1	-	-	(100,862)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(10,714)	-	-
Totals, Corr Counselors:	25.4	32.0	32.0	\$2,498,198	\$2,987,903	\$3,112,054
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.0	1.0	1.0	4,322-5,354	64,248	64,248
Supvng Case Recds Tech	0.2	1.0	1.0	3,163-3,961	42,180	44,289
Corr Case Recds Analyst	5.3	7.0	7.0	2,873-4,671	334,906	350,100
Case Recds Techn	9.1	19.5	19.5	2,394-3,539	625,906	635,153
Overtime	-	-	-	(96,772)	-	-
Totals, Recds:	16.6	29.5	29.5	\$851,821	\$1,141,196	\$1,167,746
Self Help Sponsors:						
Temporary Help	2.1	-	-	(63,226)	-	-
Overtime	-	-	-	(21,314)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$84,540	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	52,296	54,911
Native American Spiritual Lead	0.9	1.0	1.0	3,952-5,187	47,424	49,795
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	52,296	54,911
Jewish Chaplain	0.5	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	49,800	52,290
Totals, Religion:	4.4	5.0	5.0	\$220,422	\$249,240	\$261,702
Garage & Warehouse:						
Warehouse Mgr I, CF	0.5	1.0	1.0	3,906-4,847	46,962	49,306
Materials & Stores Supvr II	1.6	4.0	4.0	3,497-4,634	186,216	195,500
Materials & Stores Supvr I	12.6	40.0	40.0	2,985-3,939	1,535,686	1,606,207
Pharmacy Techn	0.2	-	-	2,691-3,823	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Temporary Help	0.1	-	-	(2,664)	-	-
Overtime	-	-	-	(48,322)	-	-
Totals, Garage & Warehouse:	15.0	46.0	46.0	\$686,465	\$1,801,156	\$1,883,305
Totals, Inmate Support-CHCF	1,170.6	1,921.8	1,921.8	\$93,109,347	\$129,380,810	\$134,824,598
<b>Inmate Empt &amp; Trng-CHCF</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Librarian, CF	0.5	1.0	1.0	4,398-6,068	59,880	62,874
Librarian, CF	1.4	2.0	2.0	3,639-5,528	115,908	119,306
Voc Instructor-Ofc Technologies	0.9	-	-	2,926-9,562	-	-
Teacher, High School Educ, CF	6.1	12.0	12.0	2,926-9,562	908,041	953,642
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	90,440	95,196
Teacher-Emotion/Learning Hdcp	0.7	1.0	1.0	2,926-9,562	98,437	103,359
Library Tech Asst (Safety)	2.8	4.0	4.0	2,826-3,539	149,964	155,226
Ofc Techn-Typing	1.5	2.0	2.0	2,740-3,429	81,600	82,296
Teaching Asst	0.4	2.0	2.0	2,358-2,952	63,708	63,720
Totals, Ed:	18.3	28.0	28.0	\$1,391,135	\$1,844,470	\$1,912,111
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	1.0	2.0	2.0	2,926-9,562	106,150	111,458
Totals, Voc Ed-Adult:	1.0	2.0	2.0	\$69,888	\$106,150	\$111,458

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Totals, Inmate Empt & Trng-CHCF	19.3	30.0	30.0	\$1,461,023	\$1,950,620	\$2,023,569
<b>Adm Svcs-CHCF</b>						
Admin:						
Warden	0.2	1.0	1.0	10,759-11,637	142,330	142,330
Chief Dep Admin, CP, C.E.A.	0.4	1.0	1.0	9,320-11,083	115,178	115,178
Corr Administrator, DOC	6.0	5.0	5.0	8,848-10,552	645,565	645,565
Facility Capt, AI	4.7	5.0	5.0	8,238-9,823	561,311	582,392
Corr Bus Mgr II	1.0	-	-	7,049-8,003	-	-
Corr Bus Mgr I	-	1.0	1.0	5,799-7,206	69,588	69,588
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,688-7,068	75,792	79,582
Staff Svcs Mgr I	1.2	2.0	2.0	5,181-6,437	147,929	152,932
Staff Programmer Analyst-Spec	0.9	-	-	5,166-6,793	-	-
Staff Info Syss Analyst-Spec	1.0	-	-	5,166-6,793	-	-
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,488-5,618	453,568	462,939
Assoc Info Syss Analyst-Spec	3.0	-	-	4,487-6,195	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	63,876	63,876
Pers Supvr II	0.8	1.0	1.0	4,106-5,140	62,866	62,866
Bus Svc Off I-Supvr	0.3	1.0	1.0	3,922-4,856	47,064	49,417
Auto Pool Mgr I, CF	-	1.0	1.0	3,733-4,625	44,796	44,796
Labor Relations Analyst	0.8	1.0	1.0	3,731-5,621	44,772	47,011
Sr Pers Spec	-	1.0	1.0	3,731-4,671	44,772	44,772
Pers Supvr I	1.0	4.0	4.0	3,731-4,671	191,446	195,924
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Materials & Stores Supvr II	0.2	-	-	3,497-4,634	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	44,940	47,187
Pest Cntrl Tech, CF	1.0	-	-	3,338-3,843	-	-
Warehouse Worker, CF	0.1	-	-	3,128-3,591	-	-
Materials & Stores Supvr I	3.0	-	-	2,985-3,939	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,367
Ofc Techn-Typing	8.0	6.0	6.0	2,740-3,429	222,930	227,944
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Pers Spec	7.4	16.0	16.0	2,654-4,273	620,268	630,885
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	38,052	39,955
Med Supply Techn	0.3	-	-	2,196-2,745	-	-
Temporary Help	10.5	-	-	(445,327)	-	-
Overtime	-	-	-	(138,962)	-	-
Totals, Admin:	65.1	63.0	63.0	\$4,535,455	\$3,906,659	\$3,977,106
IWL Casual Laborers:						
Temporary Help	2.5	-	-	(179,093)	-	-
Totals, IWL Casual Laborers:	2.5	-	-	\$179,093	-	-
Acctg:						
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	0.9	3.0	3.0	3,918-4,906	141,048	141,048
Accountant Trainee	0.4	-	-	3,305-3,941	-	-
Accountant I-Spec	2.2	3.0	3.0	2,927-3,665	103,272	103,272
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Temporary Help	1.9	-	-	(78,363)	-	-
Overtime	-	-	-	(289)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Acctg:	6.3	8.0	8.0	\$296,174	\$333,180	\$336,008
Totals, Adm Svcs-CHCF	73.9	71.0	71.0	\$5,010,722	\$4,239,839	\$4,313,114
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,033.6</b>	<b>2,920.8</b>	<b>2,920.8</b>	<b>\$168,018,061</b>	<b>\$203,820,661</b>	<b>\$210,845,587</b>
<i>Regular/Ongoing Positions</i>	1,844.8	2,920.8	2,920.8	134,294,187	198,862,936	205,887,862
<i>Temporary Help</i>	188.8	-	-	11,646,258	-	-
<i>Overtime</i>	-	-	-	22,077,616	4,957,725	4,957,725
<b>SAN QUENTIN STATE PRISON</b>						
(5390)						
<b>RC Recds-SQ</b>						
Corr Case Recds Mgr	0.8	1.0	1.0	\$4,963-6,163	\$67,464	\$70,837
Corr Case Recds Supvr	1.2	2.0	2.0	4,322-5,354	114,852	116,112
Supvng Case Recds Tech	1.8	2.0	2.0	3,163-3,961	92,124	94,354
Corr Case Recds Analyst	7.9	8.0	8.0	2,873-4,671	426,860	431,597
Case Recds Techn	13.5	16.0	16.0	2,394-3,539	561,030	575,476
Overtime	-	-	-	(19,215)	-	-
Totals, RC Recds-SQ	25.2	29.0	29.0	\$1,264,445	\$1,262,330	\$1,288,376
<b>Custody-SQ</b>						
Custody:						
Corr Lieut	27.7	35.2	35.2	6,389-8,395	3,570,956	3,645,234
Corr Sgt	75.4	85.1	85.1	5,675-7,455	7,700,886	7,831,805
Corr Ofcr	622.4	791.2	791.2	3,925-6,646	58,660,846	59,485,844
Temporary Help	10.9	-	-	(518,937)	-	-
Overtime	-	-	-	(14,882,217)	3,182,848	3,182,848
Totals, Custody:	736.4	911.5	911.5	\$77,049,749	\$73,115,536	\$74,145,731
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,389-8,395	80,129	83,962
Corr Sgt	9.2	11.0	11.0	5,675-7,455	978,308	999,351
Corr Ofcr	126.9	160.6	160.6	3,925-6,646	11,783,786	12,015,014
Overtime	-	-	-	(1,838,517)	1,055,909	1,055,909
Totals, Custody-Hlth Care Access:	136.9	172.6	172.6	\$12,734,629	\$13,898,132	\$14,154,236
Custody-Support:						
Locksmith I, CF	1.6	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,080	51,534
Ofc Techn-Typing	13.4	15.0	15.0	2,740-3,429	578,340	591,296
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,691-3,428	96,876	96,876
Ofc Asst-Typing	1.3	-	-	2,186-2,969	-	-
Overtime	-	-	-	(4,512)	-	-
Totals, Custody-Support:	17.3	21.0	21.0	\$711,093	\$827,904	\$845,721
Totals, Custody-SQ	890.6	1,105.1	1,105.1	\$90,495,471	\$87,841,572	\$89,145,688
<b>Inmate Support-SQ</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	81,660	81,660
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	61,476	64,550
Supvng Corr Cook, DOC	3.8	4.0	4.0	3,641-4,557	203,910	211,091
Materials & Stores Supvr I	1.0	2.0	2.0	2,985-3,939	74,046	77,714
Supvng Cook I	19.3	25.8	25.8	2,822-4,091	1,123,117	1,175,332
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,063	36,707
Overtime	-	-	-	(180,974)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Food Svcs:	26.8	34.8	34.8	\$1,516,131	\$1,579,272	\$1,647,054
Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	5.6	6.0	6.0	2,985-3,939	266,016	269,863
Overtime	-	-	-	(841)	-	-
Totals, Clothing:	6.0	7.0	7.0	\$299,145	\$307,980	\$313,925
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,104	316,159
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	9.4	11.4	11.4	18,612-22,149	2,940,136	2,956,082
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	173,672	173,672
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-19,219	157,764	165,652
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	4.4	5.0	5.0	9,385-10,346	620,760	620,760
Nurse Practitioner	1.2	2.1	2.1	9,245-10,852	255,307	261,559
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	138,096	138,096
Supvng Registered Nurse II, CF	9.4	10.0	10.0	7,985-11,019	1,281,661	1,305,385
Pub Hlth Nurse II	1.0	1.0	1.0	7,582-10,463	125,556	125,556
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	122,640	122,640
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	86,440	89,312
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,456	105,456
Stds Compliance Coord	0.6	1.0	1.0	5,168-6,423	62,016	65,117
Radiologic Technologist	0.9	1.0	1.0	4,853-5,652	67,160	67,791
Registered Nurse, CF	33.2	47.3	47.3	4,747-9,767	5,111,185	5,225,786
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,714-6,153	73,836	73,836
Med Recd Director	0.4	-	-	4,556-5,705	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	245,406	254,312
Food Administrator I, CF	0.9	1.0	1.0	4,277-5,355	52,608	55,242
Clinical Lab Technologist, CF	0.6	-	-	4,096-5,631	-	-
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Hlth Recd Techn II-Spec	0.8	-	-	3,774-4,248	-	-
Adm Asst I	0.3	1.0	1.0	3,731-4,888	46,836	49,178
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,506	57,318
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	52,968
Hlth Recd Techn I	5.3	7.0	7.0	3,117-3,866	319,560	321,620
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	41,296	43,364
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Voc Instructor-Janitorial	0.4	-	-	2,926-9,562	-	-
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,873-4,671	100,232	105,178
Supvng Cook I	1.2	5.2	5.2	2,822-4,091	194,085	203,789
Custodian Supvr III	1.0	-	-	2,768-3,466	-	-
Ofc Techn-Typing	16.6	24.0	24.0	2,740-3,429	875,431	905,953
Pharmacy Techn	7.3	10.0	10.0	2,691-3,823	410,092	421,417
Licensed Voc Nurse	56.6	72.3	72.3	2,612-5,018	4,179,098	4,219,918
Certified Nursing Asst, CF	6.2	8.1	8.1	2,321-3,119	275,957	281,970
Lab Asst	3.1	5.0	5.0	2,196-2,949	157,511	162,729
Ofc Asst-Typing	0.8	4.0	4.0	2,186-2,969	120,948	125,214
Custodian, CF	2.0	-	-	2,140-2,678	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	1.7	-	-	(149,014)	-	-
Overtime	-	-	-	(2,821,980)	-	-
Totals, Med Svcs-Adult:	186.9	238.4	238.4	\$19,113,304	\$19,327,103	\$19,649,809
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	7.0	7.0	7.0	15,487-23,365	1,767,084	1,827,400
Hlth Prog Mgr III	0.3	1.0	1.0	6,915-7,852	82,980	87,129
Hlth Prog Spec I	0.8	1.0	1.0	4,498-6,171	53,976	56,675
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,493-5,974	67,236	70,598
Dental Hygienist, CF	1.2	1.0	1.0	3,484-7,180	69,696	72,073
Dental Asst, CF	8.1	9.0	9.0	2,865-5,336	425,962	447,126
Ofc Techn-Typing	3.9	6.0	6.0	2,740-3,429	217,716	224,487
Temporary Help	0.6	-	-	(22,460)	-	-
Overtime	-	-	-	(777)	-	-
Totals, Dental:	23.8	27.0	27.0	\$2,905,141	\$2,987,902	\$3,088,740
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,379	97,452	102,325
Chief Engr I, CF	2.0	2.0	2.0	6,089-6,272	150,528	150,528
Corr Plant Mgr II	1.0	1.0	1.0	5,793-7,200	84,756	86,400
Stationary Engr, CF	9.9	14.0	14.0	5,523-5,800	956,210	979,408
Corr Plant Supvr	-	1.0	1.0	5,152-6,407	61,824	64,915
Supvr of Bldg Trades, CF	1.7	3.0	3.0	4,713-5,590	180,192	185,848
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.2	2.0	2.0	4,613-5,320	110,712	116,248
Assoc Hazardous Materials Spec	0.1	-	-	4,503-6,175	-	-
Plumber II, CF	4.2	5.0	5.0	4,402-5,079	266,760	280,097
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.6	5.0	5.0	4,402-5,079	274,884	285,580
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	3.5	9.0	9.0	4,207-4,852	465,291	485,609
Painter II, CF	3.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	4.8	6.0	6.0	4,201-4,844	325,620	333,183
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	58,164	58,164
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,748	85,920	90,216
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,338-3,843	40,056	42,059
Groundskeeper, CF	1.1	4.0	4.0	2,929-3,505	140,592	147,620
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,873-4,671	43,200	45,360
Custodian Supvr III	-	1.0	1.0	2,768-3,466	33,216	34,877
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Custodian Supvr II, CF	0.2	1.0	1.0	2,557-3,205	30,684	32,218
Overtime	-	-	-	(117,711)	-	-
Totals, Plant Opers:	43.0	66.0	66.0	\$2,856,509	\$3,733,361	\$3,853,117
Fire & Life Safety:						
Fire Chief, CF	0.1	1.0	1.0	6,089-8,006	73,473	77,126
Fire Capt, CI	3.8	4.0	4.0	4,593-6,644	325,014	331,297
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,503-6,175	59,448	62,409
Carpenter II, CF	0.1	-	-	4,201-4,844	-	-
Overtime	-	-	-	(50,893)	-	-
Totals, Fire & Life Safety:	4.4	6.0	6.0	\$508,937	\$457,935	\$470,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Mailroom:</b>						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Materials & Stores Supvr I	1.0	1.0	1.0	2,985-3,939	47,268	47,268
Ofc Techn-Typing	0.3	-	-	2,740-3,429	-	-
Ofc Asst-Typing	1.7	2.0	2.0	2,186-2,969	63,192	64,570
Ofc Asst-Gen	2.8	5.0	5.0	2,115-2,910	134,820	141,561
Overtime	-	-	-	(972)	-	-
Totals, Mailroom:	6.8	9.0	9.0	\$256,261	\$298,248	\$309,007
<b>Community Partnership:</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	66,720	70,056
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Community Partnership:	2.0	2.0	2.0	\$101,553	\$102,348	\$105,684
<b>Mental Health:</b>						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	21,803-27,022	295,020	309,771
Staff Psychiatrist, Corrs & Rehab	11.1	12.4	12.4	19,433-23,966	3,379,006	3,439,043
Chief Psychologist	1.0	3.0	3.0	11,065-12,395	414,300	420,939
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.8	1.8	10,530-25,301	227,448	233,766
Sr Psychologist, CF-Supvr	3.0	3.2	3.2	9,437-10,102	386,321	386,321
Sr Psychologist, CF-Spec	1.6	3.4	3.4	8,542-9,993	358,090	373,944
Supvng Psych Soc Worker I, CF	1.7	1.7	1.7	6,937-8,130	154,463	157,912
Corr Hlth Svcs Administrator II, CF	-	2.0	2.0	6,586-7,479	158,064	162,016
Prog Director (Mental Dis)	-	1.0	1.0	6,539-8,370	78,468	78,468
Recr Therapist	5.5	10.1	10.1	5,764-6,785	731,019	752,146
Clinical Soc Worker, CF, Safety	14.7	22.3	22.3	5,634-7,709	1,634,534	1,695,797
Prog Asst (Mental Dis-Safety)	-	1.0	1.0	5,604-7,971	67,248	67,248
Staff Svcs Mgr I	-	0.2	0.2	5,181-6,437	12,434	12,434
Psychologist-Clinical, CF	27.8	32.4	32.4	4,885-9,518	3,253,616	3,321,824
Hlth Prog Spec I	2.2	3.0	3.0	4,498-6,171	193,230	201,432
Trng Off I	-	0.9	0.9	4,488-5,621	48,470	48,470
Assoc Govtl Prog Analyst	-	0.9	0.9	4,488-5,618	48,470	48,470
Ofc Svcs Supvr II-Gen	0.8	1.8	1.8	3,012-3,772	65,059	66,866
Clinical Psychology Intern	-	4.0	4.0	2,889-4,501	138,672	145,604
Ofc Techn-Typing	8.1	15.8	15.8	2,740-3,429	545,952	563,296
Temporary Help	9.8	-	-	(690,981)	-	-
Overtime	-	-	-	(42,727)	-	-
Totals, Mental Health:	88.5	121.9	121.9	\$10,478,337	\$12,189,884	\$12,485,767
<b>Mental Hlth Nursing:</b>						
Supvng Registered Nurse III, CF	-	3.0	3.0	8,337-11,508	300,132	315,139
Supvng Registered Nurse II, CF	0.8	1.5	1.5	7,985-11,019	180,138	182,534
Sr Psych Tech (Safety)	1.0	13.0	13.0	5,288-6,274	836,760	874,834
Registered Nurse, CF	10.1	24.0	24.0	4,747-9,767	2,372,430	2,447,455
Psych Techn (Safety)	19.1	73.6	73.6	3,094-5,527	4,344,410	4,538,568
Licensed Voc Nurse	-	10.5	10.5	2,612-5,018	498,456	523,379
Totals, Mental Hlth Nursing:	31.0	125.6	125.6	\$2,633,015	\$8,532,326	\$8,881,909
<b>Corr Counselors:</b>						
Corr Counselor III	0.4	1.0	1.0	7,595-9,603	95,895	100,452
Corr Counselor II-Supvr	4.3	6.0	6.0	7,187-9,443	643,756	658,668
Corr Counselor II-Spec	3.6	6.0	6.0	6,953-9,223	590,528	614,872
Corr Counselor I	28.0	33.5	33.5	5,234-8,406	2,988,380	3,106,325

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Industrial Warehouse & Distrb Spec	0.1	-	-	3,497-4,411	-	-
Temporary Help	1.9	-	-	(192,750)	-	-
Overtime	-	-	-	(486,838)	-	-
Totals, Corr Counselors:	38.3	46.5	46.5	\$4,668,707	\$4,318,559	\$4,480,317
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	73,956	73,956
Corr Case Recds Supvr	1.8	2.0	2.0	4,322-5,354	123,108	126,051
Supvng Case Recds Tech	0.5	2.0	2.0	3,163-3,961	82,548	86,676
Corr Case Recds Analyst	8.9	11.0	11.0	2,873-4,671	538,992	546,324
Case Recds Techn	11.1	15.5	15.5	2,394-3,539	535,773	552,529
Overtime	-	-	-	(5,321)	-	-
Totals, Recds:	23.3	31.5	31.5	\$1,197,670	\$1,354,377	\$1,385,536
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	2.0	3.0	3.0	6,953-9,223	312,282	321,675
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	50,976	53,525
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	0.7	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(4,730)	-	-
Totals, Litigation & Inmate Appeals:	4.6	6.0	6.0	\$333,580	\$432,846	\$446,210
Self Help Sponsors:						
Temporary Help	2.0	-	-	(60,906)	-	-
Overtime	-	-	-	(16,184)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$77,090	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,425	62,425
Native American Spiritual Lead	1.0	1.0	1.0	3,952-5,187	62,325	62,325
Muslim Chaplain	1.0	1.0	1.0	3,952-5,187	66,144	66,144
Jewish Chaplain	1.0	1.0	1.0	3,952-5,187	52,296	54,911
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	58,890	61,773
Totals, Religion:	5.0	5.0	5.0	\$301,866	\$302,080	\$307,578
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,973-5,853	59,676	62,660
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	51,420	53,991
Heavy Equipt Mechanic, CF	0.1	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.9	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr I	6.6	8.0	8.0	2,985-3,939	335,940	343,283
Ofc Techn-Typing	0.1	-	-	2,740-3,429	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,691-3,428	32,292	32,292
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Overtime	-	-	-	(3,226)	-	-
Totals, Garage & Warehouse:	9.8	14.0	14.0	\$531,194	\$621,792	\$641,814
Totals, Inmate Support-SQ	502.2	740.7	740.7	\$47,778,440	\$56,546,013	\$58,067,299
<b>Inmate Empt &amp; Trng-SQ</b>						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	6,935-9,120	104,616	109,440
Supvr of Aad Inst, CF	1.3	2.0	2.0	6,315-8,303	174,624	179,205
TV Spec	1.0	1.0	1.0	4,488-5,618	71,316	71,316
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Librarian, CF	1.7	2.0	2.0	3,639-5,528	110,004	112,187

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Teacher, High School Educ, CF	10.9	12.0	12.0	2,926-9,562	1,169,312	1,228,539
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	107,114	112,469
Teacher, Elementary Educ, CF	2.7	4.0	4.0	2,926-9,562	342,078	359,182
Library Tech Asst (Safety)	-	1.0	1.0	2,826-3,539	33,912	35,608
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	68,800	72,088
Teaching Asst	0.6	1.0	1.0	2,358-2,952	32,928	32,976
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Ed:	22.6	29.0	29.0	\$2,132,137	\$2,323,148	\$2,421,454
Voc Ed-Adult:						
Voc Instructor-Plumbing	0.3	1.0	1.0	2,926-9,562	59,974	62,973
Voc Instructor-Ofc Technologies	0.2	1.0	1.0	2,926-9,562	81,343	85,410
Voc Instructor-Mach Shop	0.4	1.0	1.0	2,926-9,562	35,112	36,868
Voc Instructor-Electronics	0.9	1.0	1.0	2,926-9,562	99,990	104,990
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	96,609	101,439
Totals, Voc Ed-Adult:	2.8	5.0	5.0	\$256,838	\$373,028	\$391,680
Totals, Inmate Empt & Trng-SQ	25.4	34.0	34.0	\$2,388,975	\$2,696,176	\$2,813,134
<b>Adm Svcs-SQ</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,637	139,774	139,774
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	134,556	134,556
Corr Administrator, DOC	4.4	6.0	6.0	8,848-10,552	728,422	743,026
Facility Capt, AI	7.0	7.0	7.0	8,238-9,823	792,453	812,763
Corr Bus Mgr II	-	1.0	1.0	7,049-8,003	84,588	84,588
Corr Bus Mgr I	1.0	-	-	5,799-7,206	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	153,024	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,488-5,618	263,934	266,630
Pers Supvr II	0.5	1.0	1.0	4,106-5,140	51,672	54,136
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,922-4,856	58,272	58,272
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	62,988	66,137
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Pers Supvr I	1.1	2.0	2.0	3,731-4,671	102,048	105,463
Prop Controller II	-	1.0	1.0	3,523-4,619	42,276	44,390
Exec Asst	1.0	1.0	1.0	3,354-4,198	52,276	52,276
Materials & Stores Supvr I	0.6	-	-	2,985-3,939	-	-
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,873-4,671	132,012	138,612
Ofc Techn-Typing	5.1	6.0	6.0	2,740-3,429	231,996	235,366
Pers Spec	9.8	11.0	11.0	2,654-4,273	439,161	457,720
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	45,360	46,740
Ofc Asst-Typing	1.3	2.0	2.0	2,186-2,969	71,256	71,256
Overtime	-	-	-	(17,737)	-	-
Totals, Admin:	45.9	54.0	54.0	\$3,760,899	\$3,714,816	\$3,794,941
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,925-6,646	113,040	113,040
Temporary Help	7.6	-	-	(584,165)	-	-
Overtime	-	-	-	(499)	-	-
Totals, IWL Casual Laborers:	7.6	2.4	2.4	\$584,664	\$113,040	\$113,040
Totals, Adm Svcs-SQ	53.5	56.4	56.4	\$4,345,563	\$3,827,856	\$3,907,981
<b>Inmate Support-SQ</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	21,803-27,022	261,636	274,718
Staff Psychiatrist, Corrs & Rehab	27.0	39.0	39.0	19,433-23,966	9,963,234	10,331,585
Sr Psychologist, CF-Spec	3.9	4.0	4.0	8,542-9,993	440,675	458,041
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	34,476	34,476
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	70,932	74,479
Temporary Help	1.0	-	-	(126,138)	-	-
Overtime	-	-	-	(18,479)	-	-
Totals, Inmate Support-SQ	34.3	47.0	47.0	\$7,556,181	\$10,770,953	\$11,173,299
<b>Adm Svcs-SQ</b>						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	68,772	70,296
Acctg Off-Spec	0.8	3.0	3.0	3,918-4,906	143,688	146,171
Accountant Trainee	0.3	-	-	3,305-3,941	-	-
Accountant I-Spec	-	3.0	3.0	2,927-3,665	105,372	107,128
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Acctg Techn	0.9	-	-	2,691-3,371	-	-
Acct Clk II	3.0	-	-	2,411-3,021	-	-
Overtime	-	-	-	(436)	-	-
Totals, Adm Svcs-SQ	7.0	8.0	8.0	\$311,836	\$358,980	\$364,743
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,538.2</b>	<b>2,020.2</b>	<b>2,020.2</b>	<b>\$154,140,911</b>	<b>\$163,303,880</b>	<b>\$166,760,520</b>
<i>Regular/Ongoing Positions</i>	1,502.7	2,020.2	2,020.2	131,280,774	159,065,123	162,521,763
<i>Temporary Help</i>	35.5	-	-	2,345,351	-	-
<i>Overtime</i>	-	-	-	20,514,786	4,238,757	4,238,757
<b>CALIFORNIA CITY STATE PRISON</b>						
(4424)						
<b>Custody-CAC</b>						
Custody:						
Corr Lieut	18.9	19.2	19.2	\$6,389-8,395	\$1,920,455	\$1,962,048
Corr Sgt	42.8	44.0	44.0	5,675-7,455	3,824,870	3,943,113
Corr Ofcr	259.6	268.2	268.2	3,925-6,646	17,422,502	18,029,612
Temporary Help	0.2	-	-	(15,974)	-	-
Overtime	-	-	-	(3,201,580)	1,329,340	1,329,340
Totals, Custody:	321.5	331.4	331.4	\$25,676,155	\$24,497,167	\$25,264,113
Custody-Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	6,389-8,395	103,856	103,883
Corr Sgt	2.7	3.8	3.8	5,675-7,455	313,398	324,175
Corr Ofcr	10.5	26.6	26.6	3,925-6,646	1,490,166	1,514,569
Overtime	-	-	-	(194,428)	-	-
Totals, Custody-Hlth Care Access:	13.9	31.4	31.4	\$1,266,982	\$1,907,420	\$1,942,627
Custody-Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Locksmith I, CF	1.3	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Ofc Techn-Typing	4.8	8.0	8.0	2,740-3,429	266,020	276,128
Ofc Asst-Typing	3.1	2.0	2.0	2,186-2,969	53,452	56,186
Temporary Help	0.1	-	-	(4,012)	-	-
Overtime	-	-	-	(913)	-	-
Totals, Custody-Support:	10.0	13.0	13.0	\$370,822	\$476,936	\$492,185
Totals, Custody-CAC	345.4	375.8	375.8	\$27,313,959	\$26,881,523	\$27,698,925

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Inmate Support-CAC</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	71,484	75,058
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	57,417	60,283
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,641-4,557	55,059	55,059
Supvng Cook I	6.6	8.0	8.0	2,822-4,091	308,543	321,498
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(58,037)	-	-
Totals, Food Svcs:	9.9	12.0	12.0	\$497,616	\$525,383	\$546,422
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	2.7	2.7	2.7	18,612-22,149	717,628	717,628
Pharmacist I	1.9	2.0	2.0	9,385-10,346	242,400	248,304
Physician Asst, CF	1.4	2.0	2.0	9,200-11,008	229,701	240,849
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	6.9	7.3	7.3	7,985-11,019	834,867	872,644
Nurse Instructor	0.6	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	92,107	96,716
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,418-6,733	69,688	73,171
Staff Info Syss Analyst-Spec	0.4	-	-	5,166-6,793	-	-
Sr Radiologic Technologist-Spec	-	1.0	1.0	5,048-5,878	60,576	63,605
Registered Nurse, CF	18.5	22.5	22.5	4,747-9,767	2,114,813	2,215,119
Hlth Prog Spec I	0.3	1.0	1.0	4,498-6,171	59,623	62,600
Assoc Hlth Prog Advr	0.3	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,488-5,618	111,744	117,336
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	48,942	50,541
Adm Asst I	1.0	1.0	1.0	3,731-4,888	47,408	49,780
Materials & Stores Supvr II	0.2	-	-	3,497-4,634	-	-
Hlth Recd Techn I	2.0	2.0	2.0	3,117-3,866	89,064	91,984
Materials & Stores Supvr I	0.6	1.0	1.0	2,985-3,939	40,556	42,580
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,873-4,671	149,179	154,496
Ofc Techn-Typing	8.4	17.0	17.0	2,740-3,429	582,674	607,693
Pharmacy Techn	3.7	4.0	4.0	2,691-3,823	159,672	167,648
Licensed Voc Nurse	18.8	21.1	21.1	2,612-5,018	1,111,111	1,166,668
Lab Asst	1.1	2.0	2.0	2,196-2,949	61,853	63,571
Ofc Asst-Gen	2.3	3.0	3.0	2,115-2,910	89,060	91,768
Limited Exam/Appt Prog Candidate	0.7	-	-	0-21,652	-	-
Overtime	-	-	-	(308,243)	-	-
Totals, Med Svcs-Adult:	81.5	101.6	101.6	\$6,803,016	\$7,470,582	\$7,767,020
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	263,283	276,496
Dentist, CF	2.9	3.0	3.0	15,487-23,365	739,032	775,983
Hlth Prog Mgr III	0.7	1.0	1.0	6,915-7,852	87,396	91,766
Hlth Prog Spec I	0.5	1.0	1.0	4,498-6,171	74,052	74,052
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	60,132	63,139
Dental Hygienist, CF	0.4	-	-	3,484-7,180	-	-
Dental Asst, CF	5.0	5.0	5.0	2,865-5,336	223,144	234,250
Ofc Techn-Typing	1.9	3.0	3.0	2,740-3,429	98,644	103,627

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	1.0	-	-	(55,433)	-	-
Overtime	-	-	-	(4,208)	-	-
Totals, Dental:	14.4	15.0	15.0	\$1,461,793	\$1,545,683	\$1,619,313
Plant Opers:						
Corr Plant Supvr	0.9	1.0	1.0	5,152-6,407	70,440	73,962
Maint Mechanic, CF	1.0	2.0	2.0	4,207-4,852	108,708	108,708
Temporary Help	0.1	-	-	(7,212)	-	-
Overtime	-	-	-	(8,366)	-	-
Totals, Plant Opers:	2.0	3.0	3.0	\$134,250	\$179,148	\$182,670
Fire & Life Safety:						
Fire Capt, CI	1.0	1.0	1.0	4,593-6,644	81,288	81,288
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-6,175	54,036	54,036
Overtime	-	-	-	(1,209)	-	-
Totals, Fire & Life Safety:	1.0	2.0	2.0	\$79,021	\$135,324	\$135,324
Mailroom:						
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	34,239	35,354
Ofc Asst-Gen	2.0	2.0	2.0	2,115-2,910	59,409	62,407
Totals, Mailroom:	3.0	4.0	4.0	\$93,414	\$125,940	\$131,668
Community Partnership:						
Community Resources Mgr, CI	0.2	-	-	5,295-7,621	-	-
Labor Relations Analyst	-	1.0	1.0	3,731-5,621	44,772	44,772
Totals, Community Partnership:	0.2	1.0	1.0	\$24,214	\$44,772	\$44,772
Mental Health:						
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,634-7,709	80,376	84,395
Psychologist-Clinical, CF	0.6	1.0	1.0	4,885-9,518	114,204	114,216
Totals, Mental Health:	1.6	2.0	2.0	\$149,840	\$194,580	\$198,611
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	-	-	5,288-6,274	-	-
Psych Techn (Safety)	3.0	10.6	10.6	3,094-5,527	627,893	658,901
Totals, Mental Hlth Nursing:	4.0	10.6	10.6	\$252,940	\$627,893	\$658,901
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,595-9,603	123,832	123,877
Corr Counselor II-Supvr	2.5	3.0	3.0	7,187-9,443	314,932	330,206
Corr Counselor II-Spec	2.9	3.0	3.0	6,953-9,223	298,069	312,716
Corr Counselor I	11.9	14.0	14.0	5,234-8,406	1,141,958	1,197,073
Temporary Help	0.5	-	-	(36,304)	-	-
Overtime	-	-	-	(26,614)	-	-
Totals, Corr Counselors:	18.8	21.0	21.0	\$1,758,116	\$1,878,791	\$1,963,872
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	65,632	68,764
Corr Case Recds Supvr	2.9	3.0	3.0	4,322-5,354	180,026	184,934
Supvng Case Recds Tech	0.3	3.0	3.0	3,163-3,961	125,534	131,828
Corr Case Recds Analyst	4.2	8.0	8.0	2,873-4,671	349,524	364,198
Case Recds Techn	9.4	10.0	10.0	2,394-3,539	353,105	366,771
Overtime	-	-	-	(55,125)	-	-
Totals, Recds:	17.8	25.0	25.0	\$873,964	\$1,073,821	\$1,116,495
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	62,551	64,536

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	65,633	65,633
Overtime	-	-	-	(95)	-	-
Totals, Litigation & Inmate Appeals:	1.6	3.0	3.0	\$86,835	\$128,184	\$130,169
Self Help Sponsors:						
Temporary Help	1.1	-	-	(35,260)	-	-
Overtime	-	-	-	(11,661)	-	-
Totals, Self Help Sponsors:	1.1	-	-	\$46,921	-	-
Religion:						
Protestant Chaplain	0.2	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	-	1.0	1.0	3,952-5,187	47,424	49,795
Totals, Religion:	0.2	2.0	2.0	\$10,419	\$94,848	\$99,590
Garage & Warehouse:						
Warehouse Mgr II, CF	0.8	1.0	1.0	4,285-5,323	61,188	63,876
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,634	94,932	99,670
Materials & Stores Supvr I	7.7	8.0	8.0	2,985-3,939	323,652	335,107
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(8,576)	-	-
Totals, Garage & Warehouse:	10.3	13.0	13.0	\$472,226	\$564,840	\$585,917
Totals, Inmate Support-CAC	167.4	215.2	215.2	\$12,744,585	\$14,589,789	\$15,180,744
<b>Inmate Empt &amp; Trng-CAC</b>						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	0.5	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	56,544	59,371
Sr Librarian, CF	0.5	1.0	1.0	4,398-6,068	52,167	54,806
Teacher, High School Educ, CF	4.0	8.0	8.0	2,926-9,562	544,735	567,786
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	89,650	94,132
Teacher, Elementary Educ, CF	0.5	-	-	2,926-9,562	-	-
Library Tech Asst (Safety)	0.5	-	-	2,826-3,539	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	32,880	34,524
Pers Spec	-	1.0	1.0	2,654-4,273	31,695	31,695
Temporary Help	0.4	-	-	(27,824)	-	-
Overtime	-	-	-	(1,152)	-	-
Totals, Ed:	10.1	15.0	15.0	\$808,536	\$992,891	\$1,031,323
Voc Ed-Adult:						
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	61,703	64,789
Voc Instructor-Electronics	0.6	1.0	1.0	2,926-9,562	59,616	62,596
Totals, Voc Ed-Adult:	1.6	2.0	2.0	\$94,533	\$121,319	\$127,385
Totals, Inmate Empt & Trng-CAC	11.7	17.0	17.0	\$903,069	\$1,114,210	\$1,158,708
<b>Adm Svcs-CAC</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759-11,637	140,164	140,164
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,320-11,083	137,144	137,144
Corr Administrator, DOC	2.5	3.0	3.0	8,848-10,552	382,493	388,500
Facility Capt, AI	4.0	4.0	4.0	8,238-9,823	470,633	481,623
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	84,649	88,069
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	146,508	153,033

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Procurement & Servs Off II, CF	0.8	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	243,736	249,685
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	65,266	65,266
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,922-4,856	54,978	57,630
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	47,016	49,367
Sr Pers Spec	1.0	2.0	2.0	3,731-4,671	103,224	105,463
Pers Supvr I	0.2	1.0	1.0	3,731-4,671	53,844	56,052
Prop Controller II	1.0	1.0	1.0	3,523-4,619	47,050	49,429
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,372	47,641
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,873-4,671	99,582	101,821
Ofc Techn-Typing	4.3	8.0	8.0	2,740-3,429	268,646	277,282
Pers Spec	4.8	5.0	5.0	2,654-4,273	206,792	216,737
Bus Svc Asst-Spec	0.8	1.0	1.0	2,545-3,895	39,288	41,252
Ofc Asst-Typing	0.9	-	-	2,186-2,969	-	-
Temporary Help	0.7	-	-	(77,127)	-	-
Overtime	-	-	-	(6,776)	-	-
Totals, Admin:	34.7	41.0	41.0	\$2,369,268	\$2,692,953	\$2,765,554
IWL Casual Laborers:						
Temporary Help	0.5	-	-	(42,185)	-	-
Overtime	-	-	-	(2,633)	-	-
Totals, IWL Casual Laborers:	0.5	-	-	\$44,818	-	-
Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,714-5,858	63,710	66,835
Acctg Off-Spec	0.3	1.0	1.0	3,918-4,906	46,292	48,643
Accountant Trainee	1.9	2.0	2.0	3,305-3,941	80,632	84,697
Accountant I-Spec	1.2	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(279)	-	-
Totals, Acctg:	4.7	7.0	7.0	\$209,707	\$302,030	\$315,083
Totals, Adm Svcs-CAC	39.9	48.0	48.0	\$2,623,793	\$2,994,983	\$3,080,637
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>564.4</b>	<b>656.0</b>	<b>656.0</b>	<b>\$43,585,406</b>	<b>\$45,580,505</b>	<b>\$47,119,014</b>
<i>Regular/Ongoing Positions</i>	559.8	656.0	656.0	39,394,180	44,251,165	45,789,674
<i>Temporary Help</i>	4.6	-	-	301,331	-	-
<i>Overtime</i>	-	-	-	3,889,895	1,329,340	1,329,340
<b>SIERRA CONSERVATION CENTER</b>						
(5400)						
<b>Custody-SCC</b>						
Custody:						
Corr Lieut	22.3	22.0	22.0	\$6,389-8,395	\$2,281,199	\$2,300,208
Corr Sgt	46.0	47.8	47.8	5,675-7,455	4,330,833	4,381,103
Corr Ofcr <sup>5</sup>	286.4	321.6	321.6	3,925-6,646	24,080,088	24,444,651
Temporary Help	10.1	-	-	(692,202)	-	-
Overtime	-	-	-	(4,643,526)	3,276,764	3,276,764
Totals, Custody:	364.8	391.4	391.4	\$34,825,784	\$33,968,884	\$34,402,726
Custody-Hlth Care Access:						
Corr Lieut	0.1	1.0	1.0	6,389-8,395	77,463	81,296
Corr Sgt	4.0	4.8	4.8	5,675-7,455	421,772	428,767
Corr Ofcr	36.0	47.0	47.0	3,925-6,646	3,358,517	3,414,743

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.3	-	-	(20,029)	-	-
Overtime	-	-	-	(413,000)	494,956	494,956
Totals, Custody-Hlth Care Access:	40.4	52.8	52.8	\$4,028,151	\$4,352,708	\$4,419,762
Custody-Support:						
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	65,470	65,470
Locksmith I, CF	1.1	2.0	2.0	4,012-4,622	99,156	104,114
Ofc Techn-Typing	10.7	11.0	11.0	2,740-3,429	466,976	468,934
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,246	36,295
Overtime	-	-	-	(565)	-	-
Totals, Custody-Support:	13.8	15.0	15.0	\$614,215	\$667,848	\$674,813
Totals, Custody-SCC	419.0	459.2	459.2	\$39,468,150	\$38,989,440	\$39,497,301
<b>Inmate Support-SCC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,435-6,805	71,484	75,058
Asst Corr Food Mgr, DOC	1.0	-	-	4,392-5,403	-	-
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,641-4,557	191,925	201,469
Materials & Stores Supvr I	2.5	3.0	3.0	2,985-3,939	114,734	120,458
Supvng Cook I	11.9	15.4	15.4	2,822-4,091	625,306	654,963
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,428	43,428
Temporary Help	0.9	-	-	(38,296)	-	-
Overtime	-	-	-	(159,318)	-	-
Totals, Food Svcs:	21.3	24.4	24.4	\$1,177,633	\$1,046,877	\$1,095,376
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,634	41,964	44,062
Materials & Stores Supvr I	2.6	4.0	4.0	2,985-3,939	161,892	167,616
Ofc Asst-Typing	0.9	-	-	2,186-2,969	-	-
Temporary Help	0.3	-	-	(570)	-	-
Totals, Clothing:	3.8	5.0	5.0	\$145,955	\$203,856	\$211,678
Med Svcs-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	278,508	292,433
Physician & Surgeon, CF	5.1	6.0	6.0	18,612-22,149	1,544,123	1,555,513
Physician & Surgeon, CF	1.0	1.0	1.0	13,120-22,149	265,788	265,788
Pharmacist II	1.0	1.0	1.0	10,373-11,219	134,628	134,628
Pharmacist I	1.7	1.5	1.5	9,385-10,346	186,228	186,228
Physician Asst, CF	1.0	1.0	1.0	9,200-11,008	128,424	132,096
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,337-11,508	125,268	131,531
Supvng Registered Nurse II, CF	9.1	9.5	9.5	7,985-11,019	1,134,069	1,172,647
Nurse Instructor	1.0	1.0	1.0	7,405-10,220	111,252	116,815
Pub Hlth Nurse I	1.0	1.0	1.0	7,103-9,803	90,242	94,756
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,418-6,733	65,016	68,267
Radiologic Technologist	1.1	1.0	1.0	4,853-5,652	67,824	67,824
Registered Nurse, CF	22.7	25.4	25.4	4,747-9,767	2,576,299	2,683,561
Hlth Prog Spec I	-	1.0	1.0	4,498-6,171	59,160	62,118
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	245,036	252,983
Sr Clinical Lab Technologist	-	1.0	1.0	4,295-6,195	51,540	54,117
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,774-4,248	49,140	50,628
Adm Asst I	-	1.0	1.0	3,731-4,888	46,836	49,178
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,634	48,459	50,880
Hlth Recd Techn I	5.1	6.0	6.0	3,117-3,866	271,059	275,146

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr I	0.5	1.0	1.0	2,985-3,939	44,964	46,898
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,873-4,671	86,154	88,685
Ofc Techn-Typing	9.7	15.0	15.0	2,740-3,429	543,271	562,198
Pharmacy Techn	2.6	3.0	3.0	2,691-3,823	117,817	123,636
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,691-3,428	32,292	33,907
Licensed Voc Nurse	21.6	29.4	29.4	2,612-5,018	1,527,927	1,588,296
Lab Asst	1.9	2.0	2.0	2,196-2,949	70,380	71,982
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	56,880	59,724
Ofc Asst-Gen	1.4	2.5	2.5	2,115-2,910	72,892	76,536
Temporary Help	1.4	-	-	(117,830)	-	-
Overtime	-	-	-	(442,292)	-	-
Totals, Med Svcs-Adult:	99.6	124.3	124.3	\$9,189,808	\$10,031,476	\$10,348,999
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	251,664	251,664
Dentist, CF	7.3	7.0	7.0	15,487-23,365	1,300,908	1,300,908
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	82,980	82,980
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	53,976	53,976
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,493-5,974	53,916	53,916
Dental Hygienist, CF	2.3	2.5	2.5	3,484-7,180	102,315	102,315
Dental Asst, CF	12.5	13.0	13.0	2,865-5,336	445,630	445,630
Ofc Techn-Typing	2.7	5.0	5.0	2,740-3,429	164,400	164,400
Overtime	-	-	-	(336)	-	-
Totals, Dental:	28.8	31.5	31.5	\$3,420,337	\$2,455,789	\$2,455,789
Plant Opers:						
Chief Engr I, CF	1.9	2.0	2.0	6,089-6,272	150,528	150,528
Corr Plant Mgr II	0.8	1.0	1.0	5,793-7,200	80,724	84,760
Stationary Engr, CF	8.1	11.0	11.0	5,523-5,800	767,071	773,723
Water & Sewage Plant Supvr, CF	5.8	6.0	6.0	5,169-5,800	448,967	452,419
Corr Plant Supvr	1.1	1.0	1.0	5,152-6,407	70,093	71,638
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,713-5,590	134,160	134,160
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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,988	66,137
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	172,221	177,574
Painter III, CF	1.0	1.0	1.0	4,402-5,079	61,004	61,004
Electrician II, CF	3.0	3.0	3.0	4,402-5,079	180,107	183,009
Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	4.4	8.0	8.0	4,207-4,852	423,120	441,363
Painter II, CF	2.0	2.0	2.0	4,201-4,844	115,639	118,407
Carpenter II, CF	3.0	3.0	3.0	4,201-4,844	164,196	169,490
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,847	52,160	54,743
Electronics Techn, CF	1.6	2.0	2.0	3,580-4,748	88,068	92,471
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	0.9	3.0	3.0	2,929-3,505	112,356	115,870
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Temporary Help	0.4	-	-	(28,880)	-	-
Overtime	-	-	-	(233,324)	-	-
Totals, Plant Opers:	44.0	55.0	55.0	\$3,185,128	\$3,336,062	\$3,407,091
Fire & Life Safety:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Fire Chief, CF	1.0	1.0	1.0	6,089-8,006	97,502	99,230
Fire Capt, CI	3.3	4.0	4.0	4,593-6,644	324,315	331,005
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-6,175	74,100	74,100
Temporary Help	0.4	-	-	(32,181)	-	-
Overtime	-	-	-	(120,274)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$652,245	\$495,917	\$504,335
Mailroom:						
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,691-3,428	32,292	33,907
Ofc Asst-Typing	4.0	4.0	4.0	2,186-2,969	142,512	142,512
Totals, Mailroom:	4.0	5.0	5.0	\$143,687	\$174,804	\$176,419
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,295-7,621	66,720	70,056
Totals, Community Partnership:	1.0	1.0	1.0	\$64,600	\$66,720	\$70,056
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	19,433-23,966	699,588	699,588
Chief Psychologist	1.0	1.0	1.0	11,065-12,395	132,780	132,780
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	126,360	126,360
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	9,437-10,102	113,244	113,244
Sr Psychologist, CF-Spec	1.1	2.0	2.0	8,542-9,993	205,008	205,008
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,586-7,479	79,032	79,032
Recr Therapist	1.0	1.0	1.0	5,764-6,785	69,168	69,168
Clinical Soc Worker, CF, Safety	4.0	5.5	5.5	5,634-7,709	373,044	373,044
Psychologist-Clinical, CF	5.4	6.0	6.0	4,885-9,518	340,062	340,062
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	54,118	54,118
Ofc Techn-Typing	3.5	4.0	4.0	2,740-3,429	131,520	131,520
Overtime	-	-	-	(1,428)	-	-
Totals, Mental Health:	20.6	26.5	26.5	\$2,422,373	\$2,323,924	\$2,323,924
Mental Hlth Nursing:						
Psych Techn (Safety)	2.9	3.5	3.5	3,094-5,527	216,544	224,721
Totals, Mental Hlth Nursing:	2.9	3.5	3.5	\$179,689	\$216,544	\$224,721
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,595-9,603	115,519	117,494
Corr Counselor II-Supvr	5.5	6.0	6.0	7,187-9,443	676,360	695,400
Corr Counselor II-Spec	4.0	2.0	2.0	6,953-9,223	251,655	251,786
Corr Counselor I	27.1	28.5	28.5	5,234-8,406	2,654,369	2,773,952
Temporary Help	0.5	-	-	(46,986)	-	-
Overtime	-	-	-	(133,350)	-	-
Totals, Corr Counselors:	37.9	37.5	37.5	\$3,995,815	\$3,697,903	\$3,838,632
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,963-6,163	69,504	72,979
Corr Case Recds Supvr	1.0	3.0	3.0	4,322-5,354	166,716	173,162
Supvng Case Recds Tech	2.4	3.0	3.0	3,163-3,961	133,020	134,918
Corr Case Recds Analyst	17.6	18.0	18.0	2,873-4,671	947,232	964,091
Case Recds Techn	16.8	22.5	22.5	2,394-3,539	820,056	836,636
Overtime	-	-	-	(134,822)	-	-
Totals, Recds:	38.8	47.5	47.5	\$1,982,038	\$2,136,528	\$2,181,786
Litigation & Inmate Appeals:						
Corr Counselor II-Spec	-	2.0	2.0	6,953-9,223	166,872	175,216
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	51,546	51,546

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296
Overtime	-	-	-	(178)	-	-
Totals, Litigation & Inmate Appeals:	2.6	5.0	5.0	\$133,145	\$300,714	\$309,058
Self Help Sponsors:						
Temporary Help	3.4	-	-	(97,874)	-	-
Overtime	-	-	-	(29,788)	-	-
Totals, Self Help Sponsors:	3.4	-	-	\$127,662	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,952-5,187	51,483	53,854
Native American Spiritual Lead	-	0.5	0.5	3,952-5,187	23,712	24,898
Muslim Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,898
Jewish Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,898
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	54,854	57,344
Temporary Help	0.4	-	-	(26,338)	-	-
Totals, Religion:	2.3	3.5	3.5	\$146,449	\$177,473	\$185,892
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,853	69,591	70,899
Warehouse Mgr II, CF	1.0	1.0	1.0	4,285-5,323	59,292	62,257
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	111,108	113,568
Auto Mechanic, CF	0.4	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,634	41,964	44,062
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	6.3	7.0	7.0	2,985-3,939	301,332	309,308
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(9,297)	-	-
Totals, Garage & Warehouse:	12.9	15.0	15.0	\$664,091	\$716,583	\$735,586
Totals, Inmate Support-SCC	329.6	390.7	390.7	\$27,630,655	\$27,381,170	\$28,069,342
<b>Inmate Empt &amp; Trng-SCC</b>						
Ed:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	6,935-9,120	83,220	87,381
Supvr of Aad Inst, CF	0.1	1.0	1.0	6,315-8,303	75,780	79,569
TV Spec	1.0	1.0	1.0	4,488-5,618	59,376	62,345
Sr Librarian, CF	0.6	1.0	1.0	4,398-6,068	52,776	55,415
Librarian, CF	2.0	2.0	2.0	3,639-5,528	116,784	119,306
Teacher, High School Educ, CF	9.8	11.0	11.0	2,926-9,562	923,679	967,298
Teacher, High School-Phys Educ	3.0	3.0	3.0	2,926-9,562	291,982	306,582
Teacher, Elementary Educ, CF	5.3	5.0	5.0	2,926-9,562	359,338	373,938
Library Tech Asst (Safety)	1.0	1.0	1.0	2,826-3,539	41,422	42,658
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	81,900	82,296
Ofc Asst-Typing	0.1	1.0	1.0	2,186-2,969	26,232	27,544
Temporary Help	0.3	-	-	(16,440)	-	-
Totals, Ed:	25.9	29.0	29.0	\$2,148,355	\$2,112,489	\$2,204,332
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Voc Instructor-Welding	1.0	1.0	1.0	2,926-9,562	59,041	61,994
Voc Instructor-Ofc Technologies	0.9	1.0	1.0	2,926-9,562	95,107	99,863
Voc Instructor-Masonry	1.0	1.0	1.0	2,926-9,562	95,108	99,864
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	88,785	93,225
Voc Instructor-Carpentry	1.0	1.0	1.0	2,926-9,562	69,784	73,273

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Bldg Maint	1.0	1.0	1.0	2,926-9,562	59,041	61,994
Voc Instructor-Auto Repair	1.0	1.0	1.0	2,926-9,562	77,372	81,240
Voc Instructor-Auto Mechanics	0.3	1.0	1.0	2,926-9,562	57,044	59,896
Temporary Help	0.3	-	-	(17,639)	-	-
Totals, Voc Ed-Adult:	8.5	9.0	9.0	\$672,909	\$700,918	\$730,985
Totals, Inmate Empt & Trng-SCC	34.4	38.0	38.0	\$2,821,264	\$2,813,407	\$2,935,317
<b>Adm Svcs-SCC</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759-11,637	144,020	144,020
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	138,367	138,367
Corr Administrator, DOC	4.0	4.0	4.0	8,848-10,552	507,856	513,653
Facility Capt, AI	5.0	5.0	5.0	8,238-9,823	580,657	585,600
Corr Bus Mgr I	1.0	1.0	1.0	5,799-7,206	78,998	82,873
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	152,244	154,488
Procurement & Servs Off II, CF	1.0	1.0	1.0	4,714-5,858	68,615	71,591
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,488-5,618	270,164	270,164
Pers Supvr II	0.2	1.0	1.0	4,106-5,140	61,260	64,080
Bus Svc Off I-Supvr	1.0	-	-	3,922-4,856	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	62,376	65,495
Sr Pers Spec	0.7	1.0	1.0	3,731-4,671	56,052	56,052
Pers Supvr I	1.7	2.0	2.0	3,731-4,671	104,302	106,541
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Laundry Supvr II, CF	-	1.0	1.0	3,076-3,856	36,912	38,758
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,873-4,671	148,722	153,455
Ofc Techn-Typing	6.7	7.0	7.0	2,740-3,429	256,517	262,565
Pers Spec	5.8	6.0	6.0	2,654-4,273	281,503	290,026
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	45,360	46,740
Overtime	-	-	-	(3,381)	-	-
Totals, Admin:	42.1	44.0	44.0	\$3,073,102	\$3,099,729	\$3,150,272
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	3,925-6,646	122,460	122,460
Temporary Help	1.8	-	-	(134,697)	-	-
Overtime	-	-	-	(871)	-	-
Totals, IWL Casual Laborers:	1.8	2.6	2.6	\$135,568	\$122,460	\$122,460
Totals, Adm Svcs-SCC	43.9	46.6	46.6	\$3,208,670	\$3,222,189	\$3,272,732
<b>Camp Custody-SCC</b>						
Corr Lieut	20.2	21.0	21.0	6,389-8,395	2,267,658	2,275,220
Corr Sgt	24.3	26.0	26.0	5,675-7,455	2,420,056	2,434,118
Corr Ofcr	146.5	155.0	155.0	3,925-6,646	13,350,029	13,391,027
Temporary Help	0.2	-	-	(19,040)	-	-
Overtime	-	-	-	(10,791,615)	-	-
Totals, Camp Custody-SCC	191.2	202.0	202.0	\$28,957,692	\$18,037,743	\$18,100,365
<b>Camp Admin-SCC</b>						
Stationary Engr, CF	3.0	3.0	3.0	5,523-5,800	208,867	208,867
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,488-5,618	67,416	67,416
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,392-5,403	64,536	64,836
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Supvng Corr Cook, DOC	1.0	2.0	2.0	3,641-4,557	96,348	100,561

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Heavy Truck Driver, CF	1.8	1.0	1.0	3,497-4,019	47,250	48,228
Accountant Trainee	1.0	1.0	1.0	3,305-3,941	41,640	43,722
Materials & Stores Supvr I	0.8	1.0	1.0	2,985-3,939	35,820	37,611
Accountant I-Spec	0.4	1.0	1.0	2,927-3,665	42,480	43,980
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	43,200	45,360
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	31,392	32,962
Temporary Help	0.5	-	-	(24,381)	-	-
Overtime	-	-	-	(48,058)	-	-
Totals, Camp Admin-SCC	15.6	17.0	17.0	\$864,927	\$872,485	\$889,719
<b>Adm Svcs-SCC</b>						
Sr Acctg Off-Supvr	-	1.0	1.0	4,714-5,858	56,568	59,396
Acctg Off-Spec	-	1.0	1.0	3,918-4,906	47,016	47,016
Accountant Trainee	2.0	2.0	2.0	3,305-3,941	86,232	90,544
Accountant I-Spec	1.1	2.0	2.0	2,927-3,665	70,248	73,760
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	34,524
Sr Acct Clk	0.6	-	-	2,691-3,371	-	-
Acct Clk II	0.6	-	-	2,411-3,021	-	-
Ofc Asst-Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(935)	-	-
Totals, Adm Svcs-SCC	4.7	7.0	7.0	\$197,124	\$292,944	\$305,240
<b>TOTALS, AUTHORIZED POSITIONS</b>						
<i>Regular/Ongoing Positions</i>	1,038.4	1,160.5	1,160.5	\$103,148,482	\$91,609,378	\$93,070,016
<i>Temporary Help</i>	21.2	-	-	1,313,383	-	-
<i>Overtime</i>	-	-	-	17,166,358	3,771,720	3,771,720
<b>PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP</b>						
<b>(5640)</b>						
<b>Ed Svcs-PGYCCC</b>						
Ofc Techn-Typing	0.1	1.0	1.0	\$2,740-3,429	\$41,148	\$41,148
Totals, Ed Svcs-PGYCCC	0.1	1.0	1.0	\$3,429	\$41,148	\$41,148
<b>Mgmt-PGYCCC</b>						
Prog Administrator-Mgr I	1.0	1.0	1.0	8,785-10,069	122,388	122,388
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	112,716	115,659
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Totals, Mgmt-PGYCCC	2.8	3.0	3.0	\$226,858	\$235,104	\$238,047
<b>Ed Svcs-PGYCCC</b>						
Teacher, High School-Soc Science	1.0	1.0	1.0	2,926-9,562	102,104	107,209
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	88,979	93,428
Teacher, High School-English/Language	0.1	1.0	1.0	2,926-9,562	95,317	100,083
Temporary Help	0.3	0.5	0.5	(33,597)	55,995	55,995
Totals, Ed Svcs-PGYCCC	2.4	3.5	3.5	\$227,464	\$342,395	\$356,715
<b>Treatment Svcs-PGYCCC</b>						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	6,178-7,814	117,749	118,593
Youth Corr Counselor	4.9	8.4	8.4	4,308-7,293	692,878	699,318
Temporary Help	1.2	-	-	(99,247)	-	-
Overtime	-	-	-	(517,543)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Gen Population:	7.1	9.6	9.6	\$1,298,046	\$810,627	\$817,911
Casework:						
Parole Agent I, YA	2.4	3.0	3.0	5,234-8,406	272,408	284,324
Overtime	-	-	-	(88,153)	-	-
Totals, Casework:	2.4	3.0	3.0	\$354,860	\$272,408	\$284,324
Totals, Treatment Svcs-PGYCCC	9.5	12.6	12.6	\$1,652,906	\$1,083,035	\$1,102,235
<b>Support Svcs-PGYCCC</b>						
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.4	1.4	4,747-9,767	129,082	135,536
Overtime	-	-	-	(766)	-	-
Totals, Patient Housing Unit:	1.0	1.4	1.4	\$107,062	\$129,082	\$135,536
Security:						
Lieut	1.0	1.2	1.2	6,644-8,395	124,687	125,558
Sgt	2.0	1.7	1.7	5,902-7,455	157,713	158,200
Youth Corr Off	1.0	1.7	1.7	3,925-6,644	107,166	111,891
Overtime	-	-	-	(318,613)	36,627	36,627
Totals, Security:	4.0	4.6	4.6	\$678,506	\$426,193	\$432,276
Food Svcs:						
Supvng Corr Cook, DOC	0.6	1.0	1.0	3,641-4,557	54,230	54,998
Supvng Cook I	1.4	2.0	2.0	2,822-4,091	88,164	92,382
Cook Spec II, CF	1.0	0.4	0.4	2,712-3,397	15,760	16,410
Overtime	-	-	-	(31,500)	-	-
Totals, Food Svcs:	3.0	3.4	3.4	\$177,582	\$158,154	\$163,790
Plant Opers:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,784	58,784
Overtime	-	-	-	(945)	-	-
Totals, Plant Opers:	1.0	1.0	1.0	\$60,929	\$58,784	\$58,784
Totals, Support Svcs-PGYCCC	9.0	10.4	10.4	\$1,024,079	\$772,213	\$790,386
<b>Ed Svcs-PGYCCC</b>						
Teaching Asst	0.5	-	-	2,358-2,952	-	-
Totals, Ed Svcs-PGYCCC	0.5	-	-	\$30,515	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>24.3</b>	<b>30.5</b>	<b>30.5</b>	<b>\$3,165,251</b>	<b>\$2,473,895</b>	<b>\$2,528,531</b>
<i>Regular/Ongoing Positions</i>	22.8	30.0	30.0	2,074,887	2,381,273	2,435,909
<i>Temporary Help</i>	1.5	0.5	0.5	132,844	55,995	55,995
<i>Overtime</i>	-	-	-	957,520	36,627	36,627

## NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

## Support Svcs-NCYCC

Temporary Help	1.0	-	-	\$70,496	-	-
Totals, Support Svcs-NCYCC	1.0	-	-	\$70,496	-	-

## Mgmt-NCYCC

Supt	1.0	1.0	1.0	9,755-11,347	140,373	140,373
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,488-5,618	425,650	437,593
Exec Secty I	1.0	1.0	1.0	3,080-3,858	47,186	47,186
Temporary Help	0.1	-	-	(5,848)	-	-
Totals, Mgmt-NCYCC	8.1	9.0	9.0	\$556,383	\$613,209	\$625,152

## Treatment Svcs-NCYCC

Parole Agent I, YA	1.0	1.0	1.0	5,234-8,406	103,594	108,026
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(94)	-	-
Totals, Treatment Svcs-NCYCC	1.0	1.0	1.0	\$102,028	\$103,594	\$108,026
<b>Support Svcs-NCYCC</b>						
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	301,772	301,772
Physician & Surgeon, CF	1.0	1.7	1.7	13,120-22,149	389,150	405,710
Pharmacy Svcs Mgr	-	0.2	0.2	10,373-11,219	24,895	26,140
Pharmacist I	1.0	1.0	1.0	9,385-10,346	124,152	124,152
Nurse Practitioner	1.1	2.0	2.0	9,245-10,852	236,352	241,164
Supvng Registered Nurse II, CF	1.5	2.0	2.0	7,985-11,019	239,928	251,924
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
Registered Nurse, CF	9.7	11.2	11.2	4,747-9,767	1,082,119	1,135,186
Hlth Recd Techn I	1.9	2.0	2.0	3,117-3,866	83,676	87,859
Ofc Techn-Typing	3.2	3.0	3.0	2,740-3,429	112,247	114,085
Pharmacy Techn	0.6	1.0	1.0	2,691-3,823	32,292	33,907
Licensed Voc Nurse	6.0	7.0	7.0	2,612-5,018	335,734	352,278
Custodian, CF	1.8	1.6	1.6	2,140-2,678	51,418	51,418
Temporary Help	0.6	-	-	(63,629)	-	-
Overtime	-	-	-	(307,750)	-	-
Totals, Outpatient Housing Unit:	30.4	34.7	34.7	\$3,154,086	\$3,103,483	\$3,215,343
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	58,150	60,895
Native American Spiritual Lead	1.0	-	-	3,952-5,187	-	-
Muslim Chaplain	0.1	1.0	1.0	3,952-5,187	47,424	49,795
Catholic Chaplain	0.9	1.0	1.0	3,952-5,187	62,244	62,244
Temporary Help	0.6	-	-	(34,114)	-	-
Totals, Religion:	3.6	3.0	3.0	\$240,026	\$167,818	\$172,934
Security:						
Major	0.5	-	-	8,132-10,279	-	-
Capt	0.1	1.0	1.0	7,320-9,256	108,799	114,088
Lieut	8.9	9.2	9.2	6,644-8,395	932,737	948,515
Sgt	18.8	19.4	19.4	5,902-7,455	1,814,849	1,821,075
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Prog Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Overtime	-	-	-	(429,591)	87,535	87,535
Totals, Security:	30.3	31.6	31.6	\$3,406,431	\$3,018,896	\$3,047,915
Bus Svcs:						
Corr Bus Mgr II	-	1.0	1.0	7,049-8,003	84,588	84,588
Corr Bus Mgr I	1.0	-	-	5,799-7,206	-	-
Procurement & Servs Off II, CF	0.7	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	60,816	63,857
Assoc Budget Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Prop Controller II	1.0	1.0	1.0	3,523-4,619	55,428	55,428
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,411	53,441	53,441
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,873-4,671	45,360	47,628
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	75,672	77,398
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Temporary Help	0.5	-	-	(29,873)	-	-
Overtime	-	-	-	(3,969)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Bus Svcs:	9.2	10.0	10.0	\$536,589	\$532,469	\$542,332
Pers:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,181-6,437	74,328	77,244
Hlth & Safety Ofcr	0.1	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,488-5,618	121,272	123,965
Sr Pers Spec	2.8	3.0	3.0	3,731-4,671	172,716	172,716
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	58,452	58,452
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,873-4,671	55,032	56,052
Ofc Techn-Typing	2.0	4.0	4.0	2,740-3,429	141,432	143,158
Pers Spec	4.7	5.0	5.0	2,654-4,273	250,924	260,346
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Sr Workers Comp Claims Adjuster	0.5	-	-	31,914	-	-
Totals, Pers:	15.5	18.0	18.0	\$869,914	\$944,452	\$962,229
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	69,067	72,455
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,392-5,403	52,704	52,704
Supvng Corr Cook, DOC	0.4	4.2	4.2	3,641-4,557	183,506	185,691
Supvng Cook II, CF	0.7	-	-	3,363-4,212	-	-
Baker II, CF	0.9	1.0	1.0	2,957-3,703	36,814	38,588
Supvng Cook I	13.6	21.4	21.4	2,822-4,091	890,853	934,143
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,250
Cook Spec II, CF	4.6	1.0	1.0	2,712-3,397	41,400	41,400
Temporary Help	0.3	-	-	(12,023)	-	-
Overtime	-	-	-	(175,215)	-	-
Totals, Food Svcs:	22.5	30.6	30.6	\$1,228,474	\$1,308,868	\$1,361,231
Warehouse/Laundry/Clothing/Canteen:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,634	52,968	55,608
Auto Equipt Opr I, CF	4.0	4.6	4.6	3,338-3,843	210,041	211,242
Materials & Stores Supvr I	1.7	2.0	2.0	2,985-3,939	80,416	81,667
Seamer	0.1	1.0	1.0	2,610-3,265	31,320	32,886
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Overtime	-	-	-	(22,386)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen:	7.8	8.6	8.6	\$388,091	\$374,745	\$381,403
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,089-6,272	75,264	75,264
Stationary Engr, CF	7.1	8.4	8.4	5,523-5,800	577,249	591,831
Chief of Plant Oper III, CF	1.0	1.0	1.0	5,392-6,703	80,436	80,436
Supvr of Bldg Trades, CF	0.4	2.0	2.0	4,713-5,590	113,112	118,768
Assoc Hazardous Materials Spec	1.0	-	-	4,503-6,175	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	60,426	63,515
Plumber II, CF	2.5	3.0	3.0	4,402-5,079	177,360	180,133
Electrician II, CF	2.3	3.0	3.0	4,402-5,079	169,236	174,650
Maint Mechanic, CF	3.7	4.0	4.0	4,207-4,852	212,364	220,071
Painter II, CF	2.6	3.0	3.0	4,201-4,844	166,668	169,189
Carpenter II, CF	0.8	1.0	1.0	4,201-4,844	50,412	52,933
Heavy Equipt Mechanic, CF	0.8	1.0	1.0	4,106-4,732	49,272	51,736
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,997	55,997
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	46,116	48,422
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	111,804	113,952

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,288	48,288
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,060	44,163
Hazardous Materials Spec	-	1.0	1.0	3,077-5,115	36,924	36,924
Lead Groundskeeper, CF	2.3	3.0	3.0	3,051-3,843	116,964	119,710
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(59,134)	-	-
Totals, Plant Opers:	33.4	39.4	39.4	\$2,206,119	\$2,231,100	\$2,287,130
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,972-25,271	303,252	303,252
Dentist, CF	1.5	1.5	1.5	15,487-23,365	392,220	411,831
Dental Asst, CF	2.7	3.0	3.0	2,865-5,336	168,153	173,287
Overtime	-	-	-	(24,324)	-	-
Totals, Dental:	5.2	5.5	5.5	\$876,017	\$863,625	\$888,370
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,520-3,154	38,858	39,938
Totals, Personal Care:	1.0	1.0	1.0	\$37,469	\$38,858	\$39,938
Mental Hlth Remedial Plan Med:						
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	19,433-23,966	233,196	233,196
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	10,530-25,301	342,367	342,367
Sr Psychologist, CF-Supvr	2.6	4.0	4.0	9,437-10,102	476,463	479,247
Psychologist-Clinical, CF	12.6	15.4	15.4	4,885-9,518	1,362,606	1,397,770
Psych Techn (Safety)	4.3	6.4	6.4	3,094-5,527	372,366	383,299
Ofc Techn-Typing	3.5	5.0	5.0	2,740-3,429	189,269	193,827
Temporary Help	0.7	-	-	(64,022)	-	-
Overtime	-	-	-	(154,337)	-	-
Totals, Mental Hlth Remedial Plan Med:	24.7	32.8	32.8	\$2,627,385	\$2,976,267	\$3,029,706
Totals, Support Svcs-NCYCC	183.6	215.2	215.2	\$15,570,601	\$15,560,581	\$15,928,531
<b>Adm Svcs-NCYCC</b>						
Volunteer Svcs Prog Mgr (YA)	0.7	1.0	1.0	4,823-5,986	57,876	57,876
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,240	38,052
Totals, Adm Svcs-NCYCC	1.7	3.0	3.0	\$110,996	\$147,972	\$149,784
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>195.4</b>	<b>228.2</b>	<b>228.2</b>	<b>\$16,410,504</b>	<b>\$16,425,356</b>	<b>\$16,811,493</b>
<i>Regular/Ongoing Positions</i>	191.6	228.2	228.2	14,953,699	16,337,821	16,723,958
<i>Temporary Help</i>	3.8	-	-	280,005	-	-
<i>Overtime</i>	-	-	-	1,176,800	87,535	87,535
<b>O.H. CLOSE YOUTH CORRECTIONAL FACILITY</b>						
(5570)						
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	\$6,935-9,120	\$83,220	\$87,381
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	101,552	101,552
Teacher, High School Educ, CF	-	1.0	1.0	2,926-9,562	35,112	35,112
Teacher, High School-Soc Science	1.4	2.0	2.0	2,926-9,562	70,224	73,736
Teacher, Elementary Educ, CF	1.0	-	-	2,926-9,562	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	4.7	6.0	6.0	\$474,595	\$322,988	\$332,305
<b>Mgmt-OHCYCF</b>						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,424-10,807	131,504	131,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Prog Administrator-Supvry	0.7	1.0	1.0	7,941-10,039	124,866	124,881
Parole Agent III, YA	1.0	1.0	1.0	7,836-9,907	123,952	129,584
Ofc Techn-Typing	2.0	1.0	1.0	2,740-3,429	39,288	41,148
Totals, Mgmt-OHCYCF	4.7	4.0	4.0	\$501,616	\$419,610	\$427,117
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
Teacher, High School-Soc Science	1.0	1.0	1.0	2,926-9,562	91,892	96,486
Teacher, High School-Science, CF	0.1	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Teacher, High School-Math, CF	1.0	2.0	2.0	2,926-9,562	136,994	142,088
Teacher, High School-English/Language	1.5	2.0	2.0	2,926-9,562	136,994	143,844
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	2,926-9,562	91,892	96,486
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Temporary Help	3.6	4.1	4.1	(351,797)	400,656	400,656
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	10.2	13.1	13.1	\$1,027,034	\$1,090,414	\$1,123,146
<b>Treatment Svcs-OHCYCF</b>						
Sr Youth Corr Counselor	5.9	5.1	5.1	6,178-7,814	497,310	500,606
Youth Corr Counselor	47.0	51.4	51.4	4,308-7,293	4,242,873	4,299,733
Temporary Help	2.5	-	-	(198,912)	-	-
Overtime	-	-	-	(1,260,976)	-	-
Totals, Treatment Svcs-OHCYCF	55.4	56.5	56.5	\$6,593,130	\$4,740,183	\$4,800,339
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
Assoc Govtl Prog Analyst	2.7	5.0	5.0	4,488-5,618	278,133	286,924
Staff Svcs Analyst-Gen	2.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	5.7	6.0	6.0	\$274,439	\$311,013	\$319,804
<b>Treatment Svcs-OHCYCF</b>						
Treatment Team Supvr	3.6	4.4	4.4	7,078-8,947	465,566	474,575
Parole Agent II, (YA)-Spec	0.9	1.0	1.0	6,953-9,223	109,296	114,060
Casework Spec (YA)	4.0	6.0	6.0	5,666-8,406	547,837	551,237
Parole Agent I, YA	7.7	9.1	9.1	5,234-8,406	815,967	850,177
Supvng Case Recds Tech	1.0	1.0	1.0	3,163-3,961	39,852	41,845
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Case Recds Techn	3.7	3.4	3.4	2,394-3,539	127,174	129,922
Temporary Help	1.0	-	-	(93,816)	-	-
Overtime	-	-	-	(120,124)	-	-
Totals, Treatment Svcs-OHCYCF	21.9	25.9	25.9	\$2,145,357	\$2,138,572	\$2,196,340
<b>Support Svcs-OHCYCF</b>						
Youth Corr Off	35.8	39.3	39.3	3,925-6,644	3,060,957	3,108,839
Temporary Help	1.1	-	-	(86,698)	-	-
Overtime	-	-	-	(707,125)	682,393	682,393
Totals, Support Svcs-OHCYCF	36.9	39.3	39.3	\$4,099,035	\$3,743,350	\$3,791,232
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
JBHS-Behavior Treatment Prog:						
School Psychologist	1.0	1.0	1.0	4,432-9,562	98,437	103,359
Teacher, High School-Soc Science	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Teacher, High School-Science, CF	1.0	1.0	1.0	2,926-9,562	70,123	73,629
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Teacher, High School-English/Language	1.0	1.0	1.0	2,926-9,562	68,497	71,044

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Totals, JBHS-Behavior Treatment Prog:	6.0	6.0	6.0	\$499,312	\$469,355	\$490,174
JBHS-Library Svcs:						
Sr Librarian, CF	-	1.0	1.0	4,398-6,068	52,776	55,415
Totals, JBHS-Library Svcs:	-	1.0	1.0	-	\$52,776	\$55,415
JBHS-No Child Left Behind:						
Teaching Asst	5.9	6.0	6.0	2,358-2,952	218,964	218,964
Temporary Help	-	1.0	1.0	-	100,164	100,164
Totals, JBHS-No Child Left Behind:	5.9	7.0	7.0	\$214,665	\$319,128	\$319,128
JBHS-Voc Ed:						
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	2,926-9,562	101,882	106,976
Voc Instructor-Janitorial	0.2	1.0	1.0	2,926-9,562	35,112	35,112
Voc Instructor-Electronics	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Voc Instructor-Computer Related	1.0	1.0	1.0	2,926-9,562	82,883	87,027
Temporary Help	1.4	-	-	(151,419)	-	-
Totals, JBHS-Voc Ed:	4.6	4.0	4.0	\$459,380	\$325,325	\$339,836
JBHS-Special Ed Inst:						
School Psychologist	1.0	1.0	1.0	4,432-9,562	75,119	78,875
Resource Spec-Special Ed	1.0	1.0	1.0	4,432-9,562	101,882	106,976
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,432-9,562	88,783	93,222
Teacher-Emotion/Learning Hdcp	1.0	2.0	2.0	2,926-9,562	136,994	143,844
Teaching Asst	1.0	3.0	3.0	2,358-2,952	94,536	97,366
Temporary Help	1.5	-	-	(160,763)	-	-
Totals, JBHS-Special Ed Inst:	6.5	8.0	8.0	\$555,781	\$497,314	\$520,283
JBHS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	2,926-9,562	101,882	106,976
Teaching Asst	1.0	1.0	1.0	2,358-2,952	38,304	38,304
Totals, JBHS-English Language Learners:	2.0	2.0	2.0	\$136,069	\$140,186	\$145,280
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	25.0	28.0	28.0	\$1,865,207	\$1,804,084	\$1,870,116
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>164.5</b>	<b>178.8</b>	<b>178.8</b>	<b>\$16,980,413</b>	<b>\$14,570,214</b>	<b>\$14,860,399</b>
<i>Regular/Ongoing Positions</i>	<i>153.4</i>	<i>173.7</i>	<i>173.7</i>	<i>13,848,783</i>	<i>13,387,001</i>	<i>13,677,186</i>
<i>Temporary Help</i>	<i>11.1</i>	<i>5.1</i>	<i>5.1</i>	<i>1,043,405</i>	<i>500,820</i>	<i>500,820</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,088,225</i>	<i>682,393</i>	<i>682,393</i>

## 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	\$6,935-9,120	\$109,440	\$109,440
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,315-8,303	99,636	99,636
Teacher, High School Educ, CF	-	1.0	1.0	2,926-9,562	35,112	35,112
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Teacher, Elementary Educ, CF	1.0	-	-	2,926-9,562	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(1,261)	-	-
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	4.7	5.0	5.0	\$439,465	\$382,516	\$389,433

## Mgmt-NACYCF

Administrator-Rehab Svcs	1.0	1.0	1.0	9,424-10,807	132,598	132,598
Prog Administrator-Supvry	2.0	2.0	2.0	7,941-10,039	262,548	262,650
Parole Agent III, YA	1.0	1.0	1.0	7,836-9,907	109,212	114,532

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,960	41,148
Overtime	-	-	-	(3,082)	-	-
Totals, Mgmt-NACYCF	5.0	5.0	5.0	\$534,241	\$544,318	\$550,928
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
Teacher, High School-Soc Science	0.5	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-Science, CF	1.7	2.0	2.0	2,926-9,562	174,460	183,183
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	67,751	71,139
Teacher, High School-Math, CF	0.5	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-English/Language	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	2,926-9,562	91,892	96,486
Temporary Help	1.9	4.7	4.7	(170,661)	422,163	422,163
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	7.6	11.7	11.7	\$716,821	\$931,938	\$957,428
<b>Treatment Svcs-NACYCF</b>						
Sr Youth Corr Counselor	6.8	8.0	8.0	6,178-7,814	748,051	756,818
Youth Corr Counselor	75.6	88.4	88.4	4,308-7,293	7,481,228	7,588,889
Temporary Help	1.4	-	-	(104,367)	-	-
Overtime	-	-	-	(1,259,348)	-	-
Totals, Treatment Svcs-NACYCF	83.8	96.4	96.4	\$9,712,028	\$8,229,279	\$8,345,707
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,488-5,618	242,544	242,544
Staff Svcs Analyst-Gen	2.3	1.0	1.0	2,873-4,671	47,752	50,105
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Mgmt Svcs Techn	0.7	-	-	2,545-3,600	-	-
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	6.0	6.0	6.0	\$305,323	\$323,176	\$325,529
<b>Treatment Svcs-NACYCF</b>						
Supvng Casework Spec I (YA)	0.8	2.5	2.5	7,474-9,443	226,014	237,224
Treatment Team Supvr	3.7	4.5	4.5	7,078-8,947	470,995	478,700
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,953-9,223	112,009	112,009
Casework Spec (YA)	8.9	10.0	10.0	5,666-8,406	969,507	969,507
Parole Agent I, YA	8.0	9.5	9.5	5,234-8,406	809,992	840,192
Supvng Case Recds Tech	0.9	1.0	1.0	3,163-3,961	46,434	46,434
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Case Recds Techn	6.1	8.0	8.0	2,394-3,539	304,148	305,676
Temporary Help	3.1	-	-	(292,183)	-	-
Overtime	-	-	-	(46,776)	-	-
Totals, Treatment Svcs-NACYCF	33.4	37.5	37.5	\$3,013,489	\$2,980,247	\$3,030,890
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
Voc Instructor-Graphic Arts	-	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	101,882	106,976
Temporary Help	0.1	-	-	(15,090)	-	-
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	1.1	2.0	2.0	\$116,972	\$136,994	\$143,844
<b>Support Svcs-NACYCF</b>						
Youth Corr Off	84.6	88.5	88.5	3,925-6,644	7,312,263	7,362,672
Temporary Help	1.7	-	-	(134,193)	-	-
Overtime	-	-	-	(977,694)	866,133	866,133
Totals, Support Svcs-NACYCF	86.3	88.5	88.5	\$8,430,114	\$8,178,396	\$8,228,805
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
NA Chad HS-Special Mgmt Prog:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
School Psychologist	1.0	1.0	1.0	4,432-9,562	98,437	103,359
Teacher, High School Educ, CF	-	2.0	2.0	2,926-9,562	70,224	70,224
Teacher, High School-Soc Science	1.7	2.0	2.0	2,926-9,562	181,320	190,386
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	101,882	106,976
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Teacher, High School-English/Language	0.9	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, Elementary Educ, CF	2.0	-	-	2,926-9,562	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	2,926-9,562	98,437	103,359
Teaching Asst	2.0	2.0	2.0	2,358-2,952	70,848	70,848
Totals, NA Chad HS-Special Mgmt Prog:	10.6	11.0	11.0	\$925,717	\$754,697	\$785,379
NA Chad HS-Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	70,740	72,816
Totals, NA Chad HS-Library Svcs:	1.0	1.0	1.0	\$67,649	\$70,740	\$72,816
NA Chaderjian YCF:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
School Psychologist	1.0	1.0	1.0	4,432-9,562	101,882	106,976
Resource Spec-Special Ed	0.2	1.0	1.0	4,432-9,562	53,184	55,843
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	32,880	34,524
Teaching Asst	1.0	1.0	1.0	2,358-2,952	36,624	36,624
Overtime	-	-	-	(2,315)	-	-
Totals, NA Chaderjian YCF:	3.3	5.0	5.0	\$231,334	\$278,426	\$287,823
NA Chad HS-No Child Left Behind:						
Teaching Asst	1.9	3.0	3.0	2,358-2,952	106,424	107,839
Temporary Help	-	1.0	1.0	-	91,776	91,776
Totals, NA Chad HS-No Child Left Behind:	1.9	4.0	4.0	\$75,919	\$198,200	\$199,615
NA Chad HS-Voc Ed:						
Voc Instructor-Ofc Technologies	1.0	1.0	1.0	2,926-9,562	73,435	77,459
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	2,926-9,562	105,448	110,721
Voc Instructor-Culinary Arts	0.6	1.0	1.0	2,926-9,562	59,041	61,994
Voc Instructor-Bldg Maint	-	1.0	1.0	2,926-9,562	35,112	36,868
Totals, NA Chad HS-Voc Ed:	2.6	4.0	4.0	\$211,551	\$273,036	\$287,042
NA Chad HS-Special Ed Instructor:						
School Psychologist	-	1.0	1.0	4,432-9,562	53,184	55,843
Resource Spec-Special Ed	1.6	1.0	1.0	4,432-9,562	79,316	83,282
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,432-9,562	101,882	106,976
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	2,926-9,562	35,112	36,868
Teaching Asst	1.9	2.0	2.0	2,358-2,952	76,708	76,708
Overtime	-	-	-	(10,554)	-	-
Totals, NA Chad HS-Special Ed Instructor:	4.5	6.0	6.0	\$349,132	\$346,202	\$359,677
NA Chad HS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	2,926-9,562	103,182	108,276
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,704	35,704
Totals, NA Chad HS-English Language Learners:	2.0	2.0	2.0	\$136,388	\$138,886	\$143,980
Totals, Ed Svcs-NA Chaderjian High School-NACYCF	25.9	33.0	33.0	\$1,997,690	\$2,060,187	\$2,136,332
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>253.8</b>	<b>285.1</b>	<b>285.1</b>	<b>\$25,266,143</b>	<b>\$23,767,051</b>	<b>\$24,108,896</b>
<i>Regular/Ongoing Positions</i>	245.6	279.4	279.4	22,248,619	22,386,979	22,728,824
<i>Temporary Help</i>	8.2	5.7	5.7	716,494	513,939	513,939
<i>Overtime</i>	-	-	-	2,301,030	866,133	866,133

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>VENTURA YOUTH CORRECTIONAL FACILITY</b>						
(5590)						
<b>Adm Svcs-VYCF</b>						
Temporary Help	5.8	-	-	(\$500,657)	-	-
Overtime	-	-	-	(6,781)	-	-
Totals, Adm Svcs-VYCF	5.8	-	-	\$507,438	-	-
<b>Ed Svcs-VYCF</b>						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,935-9,120	109,440	109,440
Supvr of Aad Inst, CF	0.8	1.0	1.0	6,315-8,303	96,252	96,252
Teacher, High School-Soc Science	0.6	-	-	2,926-9,562	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	94,983	99,732
Teacher, English Language Develmt	1.0	1.0	1.0	2,926-9,562	90,464	94,898
Teacher-Emotion/Learning Hdcp	1.4	2.0	2.0	2,926-9,562	183,538	192,714
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	32,880	34,524
Temporary Help	5.1	-	-	(388,556)	-	-
Overtime	-	-	-	(16,624)	-	-
Totals, Ed Svcs-VYCF	11.3	7.0	7.0	\$972,629	\$607,557	\$627,560
<b>Mgmt-VYCF</b>						
Supt	0.8	1.0	1.0	9,755-11,347	117,060	117,060
Administrator-Rehab Svcs	1.0	1.0	1.0	9,424-10,807	118,368	124,286
Prog Administrator-Suprvy	1.0	2.0	2.0	7,941-10,039	225,330	230,197
Parole Agent III, YA	1.0	1.0	1.0	7,836-9,907	123,883	123,928
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,488-5,618	311,904	316,675
Exec Secty I	-	1.0	1.0	3,080-3,858	36,960	38,808
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	74,028	74,028
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Temporary Help	1.2	-	-	(153,645)	-	-
Overtime	-	-	-	(5,866)	-	-
Totals, Mgmt-VYCF	11.5	13.0	13.0	\$1,055,143	\$1,007,533	\$1,024,982
<b>Ed Svcs-VYCF</b>						
Teacher, High School-Soc Science	1.0	1.0	1.0	2,926-9,562	67,661	71,044
Teacher, High School-Science, CF	1.0	2.0	2.0	2,926-9,562	102,773	107,912
Teacher, High School-Phys Educ	1.0	1.0	1.0	2,926-9,562	91,769	96,357
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	91,769	96,357
Teacher, High School-English/Language	1.0	1.0	1.0	2,926-9,562	88,664	93,098
Teacher, English Language Develmt	1.0	1.0	1.0	2,926-9,562	71,628	75,130
Temporary Help	1.3	4.8	4.8	(116,330)	429,528	429,528
Overtime	-	-	-	(2,318)	-	-
Totals, Ed Svcs-VYCF	7.3	11.8	11.8	\$594,589	\$943,792	\$969,426
<b>Treatment Svcs-VYCF</b>						
Sr Youth Corr Counselor	7.5	8.0	8.0	6,178-7,814	726,428	741,389
Youth Corr Counselor	78.7	86.0	86.0	4,308-7,293	7,442,902	7,545,162
Temporary Help	2.1	-	-	(192,843)	-	-
Overtime	-	-	-	(1,940,001)	-	-
Totals, Treatment Svcs-VYCF	88.3	94.0	94.0	\$11,021,466	\$8,169,330	\$8,286,551
<b>Ed Svcs-VYCF</b>						
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,488-5,618	309,960	309,960
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Mgmt Svcs Techn	1.0	-	-	2,545-3,600	-	-
Ofc Asst-Typing	0.5	-	-	2,186-2,969	-	-
<b>Totals, Ed Svcs-VYCF</b>	<b>5.3</b>	<b>6.0</b>	<b>6.0</b>	<b>\$297,003</b>	<b>\$342,840</b>	<b>\$342,840</b>
<b>Treatment Svcs-VYCF</b>						
Supvng Casework Spec I (YA)	2.0	2.0	2.0	7,474-9,443	240,202	240,304
Treatment Team Supvr	2.2	5.0	5.0	7,078-8,947	525,793	533,149
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,953-9,223	120,985	121,073
Casework Spec (YA)	3.8	5.0	5.0	5,666-8,406	411,882	422,082
Parole Agent I, YA	12.5	14.0	14.0	5,234-8,406	1,369,299	1,427,198
Supvng Case Recds Tech	0.4	1.0	1.0	3,163-3,961	44,592	46,822
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Case Recds Techn	1.9	5.0	5.0	2,394-3,539	161,712	167,673
Temporary Help	1.0	-	-	(113,898)	-	-
Overtime	-	-	-	(36,978)	-	-
<b>Totals, Treatment Svcs-VYCF</b>	<b>25.4</b>	<b>34.0</b>	<b>34.0</b>	<b>\$2,761,210</b>	<b>\$2,915,613</b>	<b>\$2,999,449</b>
<b>Ed Svcs-VYCF</b>						
Voc Instructor-Bldg Maint	0.6	-	-	2,926-9,562	-	-
Teacher, High School-Soc Science	1.0	1.0	1.0	2,926-9,562	91,769	96,357
Teacher, High School-Music, CF	-	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-Math, CF	1.0	1.0	1.0	2,926-9,562	82,771	86,909
Teacher, High School-English/Language	0.3	1.0	1.0	2,926-9,562	85,668	89,951
Teacher, English Language Develmt	1.0	1.0	1.0	2,926-9,562	85,668	89,951
Overtime	-	-	-	(985)	-	-
<b>Totals, Ed Svcs-VYCF</b>	<b>3.9</b>	<b>5.0</b>	<b>5.0</b>	<b>\$340,459</b>	<b>\$380,988</b>	<b>\$400,036</b>
<b>Support Svcs-VYCF</b>						
Outpatient Housing Unit:						
Physician & Surgeon, CF	1.0	1.5	1.5	13,120-22,149	331,200	343,824
Pharmacist I	1.0	1.0	1.0	9,385-10,346	124,152	124,152
Nurse Practitioner	1.0	1.0	1.0	9,245-10,852	125,412	130,224
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,985-11,019	239,928	251,924
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,586-7,479	89,748	89,748
Registered Nurse, CF	8.9	9.2	9.2	4,747-9,767	966,539	1,013,803
Hlth Recd Techn I	2.0	2.0	2.0	3,117-3,866	92,784	92,784
Ofc Techn-Typing	1.6	2.0	2.0	2,740-3,429	69,894	72,360
Pharmacy Techn	-	1.0	1.0	2,691-3,823	32,292	33,907
Licensed Voc Nurse	4.3	6.8	6.8	2,612-5,018	322,002	336,710
Custodian, CF	1.0	1.6	1.6	2,140-2,678	47,544	48,314
Temporary Help	1.1	-	-	(160,666)	-	-
Overtime	-	-	-	(171,671)	-	-
<b>Totals, Outpatient Housing Unit:</b>	<b>24.9</b>	<b>29.1</b>	<b>29.1</b>	<b>\$2,539,846</b>	<b>\$2,441,495</b>	<b>\$2,537,750</b>
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Catholic Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
<b>Totals, Religion:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$123,778</b>	<b>\$124,488</b>	<b>\$124,488</b>
Security:						
Capt	1.0	1.0	1.0	7,320-9,256	118,760	118,862
Lieut	6.2	7.2	7.2	6,644-8,395	754,018	759,387
Sgt	6.1	7.2	7.2	5,902-7,455	621,672	630,227

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Youth Corr Off	60.4	65.5	65.5	3,925-6,644	5,318,280	5,357,105
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(1,101,876)	2,082,323	2,082,323
Totals, Security:	73.7	81.9	81.9	\$7,960,657	\$8,927,933	\$8,982,428
Bus Svcs:						
Corr Bus Mgr II	1.0	1.0	1.0	7,049-8,003	96,036	96,036
Procurement & Servs Off II, CF	0.5	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Prop Controller I	1.0	1.0	1.0	3,221-4,030	48,360	48,360
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Bus Svcs:	5.5	6.0	6.0	\$387,568	\$368,052	\$370,880
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	75,780	77,244
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Sr Pers Spec	1.4	2.0	2.0	3,731-4,671	114,209	116,490
Pers Supvr I	0.6	1.0	1.0	3,731-4,671	47,172	49,411
Ofc Techn-Typing	-	2.0	2.0	2,740-3,429	65,760	67,404
Pers Spec	2.5	3.0	3.0	2,654-4,273	132,468	136,167
Ofc Asst-Typing	0.7	-	-	2,186-2,969	-	-
Overtime	-	-	-	(2,296)	-	-
Totals, Pers:	7.2	10.0	10.0	\$466,964	\$505,685	\$517,012
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,177-6,483	65,232	68,494
Supvng Corr Cook, DOC	0.3	2.0	2.0	3,641-4,557	92,760	95,192
Supvng Cook II, CF	0.7	2.2	2.2	3,363-4,212	91,072	95,512
Baker II, CF	1.0	1.0	1.0	2,957-3,703	46,896	46,896
Supvng Cook I	9.7	11.8	11.8	2,822-4,091	512,870	533,655
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,032	41,148
Cook Spec II, CF	1.2	-	-	2,712-3,397	-	-
Temporary Help	0.6	-	-	(27,265)	-	-
Overtime	-	-	-	(132,282)	-	-
Totals, Food Svcs:	15.5	19.0	19.0	\$916,570	\$848,862	\$880,897
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,634	41,964	44,062
Auto Equipt Opr I, CF	1.0	2.4	2.4	3,338-3,843	102,305	105,110
Materials & Stores Supvr I	2.0	3.0	3.0	2,985-3,939	128,509	130,760
Temporary Help	0.5	-	-	(20,191)	-	-
Overtime	-	-	-	(91,166)	-	-
Totals, Warehouse/Laundry/Clothing:	3.5	6.4	6.4	\$254,508	\$272,778	\$279,932
Plant Operers:						
Chief Engr I, CF	0.5	1.0	1.0	6,089-6,272	73,074	75,270
Stationary Engr, CF	5.6	6.4	6.4	5,523-5,800	444,087	448,739
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,150-6,394	75,372	76,728
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,713-5,590	65,364	67,080
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Plumber II, CF	1.9	2.0	2.0	4,402-5,079	113,785	116,426
Electrician II, CF	1.6	2.0	2.0	4,402-5,079	113,774	116,415
Maint Mechanic, CF	1.5	2.0	2.0	4,207-4,852	109,619	112,143

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Painter II, CF	1.1	2.0	2.0	4,201-4,844	105,996	111,061
Carpenter II, CF	1.0	1.0	1.0	4,201-4,844	55,584	58,128
Heavy Equip Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	45,108
Bldg Maint Worker, CF	0.7	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	42,093	44,196
Lead Groundskeeper, CF	0.6	2.0	2.0	3,051-3,843	73,224	76,886
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(86,424)	-	-
Totals, Plant Opers:	21.4	27.4	27.4	\$1,386,739	\$1,577,708	\$1,613,054
Dental:						
Dentist, CF	1.0	1.0	1.0	15,487-23,365	261,480	274,554
Dental Asst, CF	0.9	1.0	1.0	2,865-5,336	34,870	36,601
Overtime	-	-	-	(42,153)	-	-
Totals, Dental:	1.9	2.0	2.0	\$338,630	\$296,350	\$311,155
Personal Care:						
Barber, CF	-	1.0	1.0	2,520-3,154	30,240	31,752
Totals, Personal Care:	-	1.0	1.0	-	\$30,240	\$31,752
Totals, Support Svcs-VYCF	155.6	184.8	184.8	\$14,375,260	\$15,393,591	\$15,649,348
<b>Ed Svcs-VYCF</b>						
Special Mgmt Pgrm:						
School Psychologist	1.0	1.0	1.0	4,432-9,562	88,664	93,098
Teacher, High School Educ, CF	0.5	-	-	2,926-9,562	-	-
Teacher, High School-Soc Science	1.4	2.0	2.0	2,926-9,562	183,647	192,830
Teacher, High School-Math, CF	0.8	1.0	1.0	2,926-9,562	35,112	36,868
Teacher, High School-English/Language	1.1	1.0	1.0	2,926-9,562	88,664	93,098
Teacher, High School-Arts & Crafts	1.1	1.0	1.0	2,926-9,562	88,664	93,098
Teaching Asst	0.7	1.0	1.0	2,358-2,952	31,432	31,480
Overtime	-	-	-	(554)	-	-
Totals, Special Mgmt Pgrm:	6.6	7.0	7.0	\$567,347	\$516,183	\$540,472
MBPHS-Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,398-6,068	72,816	72,816
Totals, MBPHS-Library Svcs:	1.0	1.0	1.0	\$72,816	\$72,816	\$72,816
Totals, Ed Svcs-VYCF	7.6	8.0	8.0	\$640,163	\$588,999	\$613,288
<b>Support Svcs-VYCF</b>						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,433-23,966	287,592	287,592
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,437-10,102	121,224	121,224
Psychologist-Clinical, CF	5.4	6.5	6.5	4,885-9,518	714,606	716,072
Psych Techn (Safety)	1.8	2.2	2.2	3,094-5,527	120,329	123,230
Ofc Techn-Typing	-	2.0	2.0	2,740-3,429	65,760	65,760
Overtime	-	-	-	(33,847)	-	-
Totals, Support Svcs-VYCF	9.2	12.7	12.7	\$1,310,636	\$1,309,511	\$1,313,878
<b>Ed Svcs-VYCF</b>						
MBPHS-No Child Left Behind:						
Teaching Asst	2.1	3.0	3.0	2,358-2,952	106,584	107,999
Totals, MBPHS-No Child Left Behind:	2.1	3.0	3.0	\$74,725	\$106,584	\$107,999
MBPHS-Voc Ed:						
Voc Instructor-Dog Grooming	1.0	1.0	1.0	2,926-9,562	72,129	75,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Voc Instructor-Culinary Arts	1.0	1.0	1.0	2,926-9,562	88,664	93,098
Voc Instructor-Computer Related	0.9	1.0	1.0	2,926-9,562	53,181	55,840
Voc Instructor-Bldg Maint	0.1	1.0	1.0	2,926-9,562	53,181	55,840
Temporary Help	0.1	-	-	(15,962)	-	-
Totals, MBPHS-Voc Ed:	3.1	4.0	4.0	\$231,175	\$267,155	\$280,514
<b>MBPHS-Special Ed Inst:</b>						
School Psychologist	0.7	1.0	1.0	4,432-9,562	85,668	89,951
Resource Spec-Special Ed	1.2	2.0	2.0	4,432-9,562	148,167	155,575
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,432-9,562	98,305	103,220
Teacher-Emotion/Learning Hdcp	0.7	1.0	1.0	2,926-9,562	91,769	96,357
Teaching Asst	2.0	2.0	2.0	2,358-2,952	67,836	69,322
Temporary Help	0.2	-	-	(18,966)	-	-
Overtime	-	-	-	(6,150)	-	-
Totals, MBPHS-Special Ed Inst:	5.8	7.0	7.0	\$472,135	\$491,745	\$514,425
<b>MBPHS-English Language Learners:</b>						
Teacher, High School-English/Language	1.0	1.0	1.0	2,926-9,562	91,769	96,357
Teaching Asst	1.0	1.0	1.0	2,358-2,952	35,424	35,424
Totals, MBPHS-English Language Learners:	2.0	2.0	2.0	\$127,193	\$127,193	\$131,781
Totals, Ed Svcs-VYCF	13.0	16.0	16.0	\$905,228	\$992,677	\$1,034,719
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>344.2</b>	<b>392.3</b>	<b>392.3</b>	<b>\$34,781,224</b>	<b>\$32,652,431</b>	<b>\$33,262,077</b>
<i>Regular/Ongoing Positions</i>	325.2	387.5	387.5	29,394,273	30,140,580	30,750,226
<i>Temporary Help</i>	19.0	4.8	4.8	1,708,979	429,528	429,528
<i>Overtime</i>	-	-	-	3,677,972	2,082,323	2,082,323
<b>CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES-HEADQUARTERS</b>						
<b>Receiver's Ofc</b>						
Adm Asst II	2.0	2.0	2.0	\$4,488-5,618	\$127,533	\$130,536
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Temporary Help	2.1	-	-	(133,598)	-	-
Overtime	-	-	-	(4,231)	-	-
Totals, Receiver's Ofc	4.1	3.0	3.0	\$262,986	\$160,413	\$165,060
<b>Receiver's Ofc of Legal Affs</b>						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	147,048	154,400
Staff Counsel IV	2.9	3.0	3.0	8,656-11,114	393,344	399,590
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-10,054	322,432	338,119
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,800	105,840
Hlth Prog Spec II	1.0	1.0	1.0	5,415-6,778	70,750	74,287
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,016	59,870
Legal Secty	0.6	1.0	1.0	3,099-4,074	48,888	48,888
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,708	46,620
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	2.7	-	-	(253,203)	-	-
Totals, Receiver's Ofc of Legal Affs	15.1	13.0	13.0	\$1,482,640	\$1,227,134	\$1,268,762
<b>Communications &amp; Legislation</b>						
Info Off II	1.0	1.0	1.0	5,418-6,733	77,738	80,567
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	59,623	62,600
Temporary Help	0.3	-	-	(18,986)	-	-
Totals, Communications & Legislation	3.3	3.0	3.0	\$226,999	\$214,605	\$220,411

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>CIO Ofc &amp; Info Security Ofc</b>						
C.E.A. B	0.8	1.0	1.0	8,766-10,442	114,048	119,750
DP Mgr III	0.6	1.0	1.0	7,260-8,656	87,120	91,476
Sr Info Syss Analyst-Spec	0.8	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Syss Analyst-Spec	0.5	1.0	1.0	5,166-6,793	63,540	66,714
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,487-6,195	56,768	59,611
Temporary Help	0.6	-	-	(52,947)	-	-
Overtime	-	-	-	(2,682)	-	-
Totals, CIO Ofc & Info Security Ofc	3.9	5.0	5.0	\$346,178	\$411,092	\$427,167
<b>ITSD-Mgmt &amp; Analysis</b>						
Proj Mgr (Info Tech)	2.1	3.0	3.0	7,260-8,656	294,864	299,220
DP Mgr III	1.1	2.0	2.0	7,260-8,656	190,992	195,348
C.E.A. A	0.7	1.0	1.0	6,296-9,051	108,612	108,612
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	93,186	96,876
DP Mgr II	1.1	1.0	1.0	5,966-7,842	71,592	75,172
Sr Info Syss Analyst-Spec	4.4	5.0	5.0	5,682-7,468	406,331	417,517
DP Mgr I	0.7	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Syss Analyst-Spec	3.6	4.0	4.0	5,166-6,793	300,819	307,572
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	120,399	124,752
Adm Asst II	0.3	-	-	4,488-5,618	-	-
Assoc Info Syss Analyst-Spec	1.7	2.0	2.0	4,487-6,195	138,240	141,438
Asst Info Syss Analyst	1.9	3.0	3.0	3,168-5,151	149,177	154,658
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,368
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,668	36,403
Info Syss Techn	1.0	1.0	1.0	2,480-3,926	31,884	33,480
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,744	-	-
Temporary Help	0.3	-	-	(21,822)	-	-
Overtime	-	-	-	(8,490)	-	-
Totals, ITSD-Mgmt & Analysis	23.2	28.0	28.0	\$1,838,897	\$2,073,376	\$2,126,012
<b>ITSD-Opers</b>						
Oper DCIO/Int Comm Tech:						
C.E.A. A	0.8	1.0	1.0	6,296-9,051	75,552	79,330
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	84,600	88,203
Syss Software Spec II-Tech	0.9	1.0	1.0	5,672-7,456	71,475	75,049
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,166-6,793	152,562	159,388
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Assoc Info Syss Analyst-Spec	0.2	1.0	1.0	4,487-6,195	56,532	59,359
Temporary Help	0.1	-	-	(5,944)	-	-
Overtime	-	-	-	(5,617)	-	-
Totals, Oper DCIO/Int Comm Tech:	6.1	7.0	7.0	\$509,610	\$539,013	\$559,621
Customer Support Svcs:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Tech	0.8	-	-	6,232-8,191	-	-
Sr Info Syss Analyst-Supvr	0.2	-	-	5,967-7,843	-	-
DP Mgr II	2.0	2.0	2.0	5,966-7,842	175,530	179,602
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Syss Analyst-Spec	5.7	6.0	6.0	5,166-6,793	467,180	474,240
Syss Software Spec I-Tech	0.8	-	-	5,165-6,792	-	-

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Assoc Info Syss Analyst-Spec	11.1	14.0	14.0	4,487-6,195	919,959	949,084
Asst Info Syss Analyst	5.6	4.0	4.0	3,168-5,151	192,604	202,245
Temporary Help	0.6	-	-	(46,744)	-	-
Overtime	-	-	-	(66,878)	-	-
Totals, Customer Support Svcs:	29.6	29.0	29.0	\$2,085,246	\$2,001,993	\$2,054,756
Network & Server Oper:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Supvr	0.2	1.0	1.0	6,544-8,602	99,786	103,224
Syss Software Spec III-Tech	3.6	7.0	7.0	6,232-8,191	554,826	577,650
DP Mgr II	-	1.0	1.0	5,966-7,842	71,592	75,172
Syss Software Spec II-Tech	3.5	8.0	8.0	5,672-7,456	589,594	619,086
Staff Info Syss Analyst-Spec	0.3	-	-	5,166-6,793	-	-
Syss Software Spec I-Tech	3.7	10.0	10.0	5,165-6,792	675,109	701,917
Assoc Info Syss Analyst-Spec	1.6	3.0	3.0	4,487-6,195	183,936	193,126
Temporary Help	0.2	-	-	(12,158)	-	-
Overtime	-	-	-	(9,823)	-	-
Totals, Network & Server Oper:	14.1	31.0	31.0	\$1,126,527	\$2,278,715	\$2,374,047
Totals, ITSD-Operators	49.8	67.0	67.0	\$3,721,383	\$4,819,721	\$4,988,424
<b>ITSD-Applications</b>						
Bus App Mgmt/Healthcare Svcs:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Syss Software Spec III-Tech	3.5	4.0	4.0	6,232-8,191	393,168	393,168
DP Mgr II	0.4	2.0	2.0	5,966-7,842	165,696	169,276
Sr Programmer Analyst-Spec	-	1.0	1.0	5,682-7,468	68,184	71,593
Syss Software Spec II-Tech	0.5	4.0	4.0	5,672-7,456	293,664	303,873
Staff Programmer Analyst-Spec	1.4	3.0	3.0	5,166-6,793	215,390	222,087
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	5,166-6,793	70,620	74,152
Syss Software Spec I-Tech	-	1.0	1.0	5,165-6,792	61,980	65,079
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Asst Info Syss Analyst	0.1	1.0	1.0	3,168-5,151	49,986	52,488
Temporary Help	0.8	-	-	(62,630)	-	-
Overtime	-	-	-	(10,311)	-	-
Totals, Bus App Mgmt/Healthcare Svcs:	10.1	20.0	20.0	\$918,292	\$1,605,512	\$1,638,540
Bus App Mgmt/Technical Svcs:						
DP Mgr III	0.7	1.0	1.0	7,260-8,656	101,280	103,812
Syss Software Spec III-Tech	4.4	4.0	4.0	6,232-8,191	360,246	369,571
DP Mgr II	0.9	2.0	2.0	5,966-7,842	165,683	169,276
Sr Programmer Analyst-Spec	0.8	-	-	5,682-7,468	-	-
Syss Software Spec II-Tech	4.3	5.0	5.0	5,672-7,456	415,428	424,331
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Syss Software Spec I-Tech	1.6	3.0	3.0	5,165-6,792	196,730	206,570
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,711-6,195	60,352	63,368
Assoc Info Syss Analyst-Spec	3.2	2.0	2.0	4,487-6,195	130,556	137,082
Temporary Help	0.1	-	-	(7,702)	-	-
Overtime	-	-	-	(1,034)	-	-
Totals, Bus App Mgmt/Technical Svcs:	17.4	19.0	19.0	\$1,416,452	\$1,511,791	\$1,555,526
Bus App Mgmt/Policy & Admin Svcs:						

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Tech	1.5	5.0	5.0	6,232-8,191	419,886	432,153
DP Mgr II	1.2	2.0	2.0	5,966-7,842	164,646	169,276
Sr Programmer Analyst-Spec	0.4	2.0	2.0	5,682-7,468	157,800	161,209
Syss Software Spec II-Tech	3.8	5.0	5.0	5,672-7,456	368,998	387,445
Staff Programmer Analyst-Spec	0.6	-	-	5,166-6,793	-	-
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,166-6,793	61,992	65,092
Syss Software Spec I-Tech	0.6	1.0	1.0	5,165-6,792	61,980	65,079
Assoc Programmer Analyst-Spec	0.6	-	-	4,711-6,195	-	-
Assoc Info Syss Analyst-Spec	0.8	3.0	3.0	4,487-6,195	190,483	196,287
Overtime	-	-	-	(8,030)	-	-
Totals, Bus App Mgmt/Policy & Admin Svcs:	11.1	20.0	20.0	\$917,972	\$1,529,657	\$1,580,413
Totals, ITSD-Applications	38.6	59.0	59.0	\$3,252,716	\$4,646,960	\$4,774,479
<b>Electronic Hlth Recd Sys</b>						
DP Mgr II	1.3	1.0	1.0	5,966-7,842	89,880	94,104
Sr Instl Designer (Tech)	0.5	1.0	1.0	5,415-6,778	64,980	68,229
Trng Ofcr II	0.7	-	-	5,181-6,437	-	-
Staff Svcs Mgr I	1.6	1.0	1.0	5,181-6,437	69,990	73,494
Staff Info Syss Analyst-Spec	1.9	3.0	3.0	5,166-6,793	215,832	226,177
Instl Designer-Tech	-	1.0	1.0	4,930-6,171	59,160	62,118
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Trng Off I	0.8	1.0	1.0	4,488-5,621	53,856	56,549
Assoc Pers Analyst	0.1	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,488-5,618	178,524	184,082
Staff Svcs Analyst-Gen	5.2	5.0	5.0	2,873-4,671	227,296	238,670
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,400
Ofc Techn-Typing	3.9	4.0	4.0	2,740-3,429	149,213	154,614
Temporary Help	3.9	-	-	(218,838)	-	-
Overtime	-	-	-	(10,721)	-	-
Totals, Electronic Hlth Recd Sys	24.3	23.0	23.0	\$1,367,468	\$1,251,735	\$1,304,489
<b>Policy &amp; Risk Mgmt Svcs</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	109,080	114,534
Supvng Mgmt Auditor	0.8	1.0	1.0	6,915-8,244	98,928	98,928
Assoc Mgmt Auditor	2.3	3.0	3.0	4,711-6,195	223,020	223,020
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,480	67,416
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,626	32,162
Totals, Policy & Risk Mgmt Svcs	6.1	7.0	7.0	\$450,516	\$528,134	\$536,060
<b>Inmate Correspondence &amp; Appeals Brch</b>						
Nursing Consultant, Prog Review	4.0	4.0	4.0	9,022-11,521	553,008	553,008
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,688-7,068	159,470	163,208
Hlth Prog Mgr II	1.3	2.0	2.0	5,688-7,068	153,072	156,485
Staff Svcs Mgr I	2.7	3.0	3.0	5,181-6,437	219,129	226,231
Registered Nurse, CF	2.0	2.0	2.0	4,747-9,767	212,592	223,222
Hlth Prog Spec I	9.0	10.0	10.0	4,498-6,171	694,432	712,180
Assoc Govtl Prog Analyst	12.6	13.0	13.0	4,488-5,618	833,425	851,987
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,873-4,671	84,834	89,072
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	3.3	5.5	5.5	2,740-3,429	201,144	207,087

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Limited Exam/Appt Prog Candidate	0.3	-	-	0-10,705	-	-
Temporary Help	1.3	-	-	(94,896)	-	-
Overtime	-	-	-	(402)	-	-
Totals, Inmate Correspondence & Appeals Brch	40.5	45.5	45.5	\$3,034,091	\$3,239,806	\$3,312,904
<b>Risk Mgmt Branch</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	93,564	94,224
Staff Svcs Mgr II-Supvr	2.5	3.0	3.0	5,688-7,068	243,552	251,112
Staff Svcs Mgr I	1.0	4.0	4.0	5,181-6,437	260,892	272,530
Hlth Prog Spec I	5.1	14.0	14.0	4,498-6,171	897,802	931,616
Assoc Govtl Prog Analyst	8.6	10.0	10.0	4,488-5,618	578,113	604,009
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,873-4,671	128,771	135,218
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	65,760	69,048
Temporary Help	0.1	-	-	(7,220)	-	-
Totals, Risk Mgmt Branch	21.5	38.0	38.0	\$1,383,569	\$2,302,930	\$2,393,957
<b>Hlth Care Policy &amp; Admin</b>						
Health Care Policy & Admin:						
C.E.A. B	1.9	1.0	1.0	8,766-10,442	110,724	116,260
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	79,330
Adm Asst II	0.2	1.0	1.0	4,488-5,618	53,856	56,549
Totals, Health Care Policy & Admin:	2.1	3.0	3.0	\$285,636	\$240,132	\$252,139
Fiscal Mgmt Sect:						
C.E.A. A	0.8	1.0	1.0	6,296-9,051	81,108	85,163
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,688-7,068	254,448	254,448
Staff Svcs Mgr I	4.8	5.0	5.0	5,181-6,437	376,796	381,457
Assoc Budget Analyst	13.1	14.0	14.0	4,488-5,618	902,906	923,265
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,873-4,671	126,931	130,475
Ofc Techn-Typing	0.9	-	-	2,740-3,429	-	-
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	28,440	29,862
Overtime	-	-	-	(1,134)	-	-
Totals, Fiscal Mgmt Sect:	24.3	27.0	27.0	\$1,649,161	\$1,770,629	\$1,804,670
Totals, Hlth Care Policy & Admin	26.4	30.0	30.0	\$1,934,797	\$2,010,761	\$2,056,809
<b>Bus Opers Sect</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,568	122,568
Staff Svcs Mgr III	1.3	1.0	1.0	6,915-7,852	93,936	94,224
C.E.A. A	1.0	-	-	6,296-9,051	-	-
Staff Svcs Mgr II-Supvr	2.8	2.0	2.0	5,688-7,068	182,044	182,044
Sr Plnr (Supvr)	0.3	-	-	5,430-6,778	-	-
Staff Svcs Mgr I	6.7	3.0	3.0	5,181-6,437	289,573	289,573
Assoc Govtl Prog Analyst	22.5	4.0	4.0	4,488-5,618	384,536	384,536
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,922-4,856	47,064	49,417
Digital Print Opr II	1.2	1.0	1.0	2,924-3,662	35,088	36,842
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	41,378
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,873-4,671	185,993	194,913
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	3.9	3.0	3.0	2,740-3,429	113,895	118,833
Digital Print Opr I	0.8	1.0	1.0	2,659-3,329	32,440	34,064
Stock Clk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Ofc Asst-Typing	0.2	-	-	2,186-2,969	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Asst-Gen	2.7	3.0	3.0	2,115-2,910	96,010	99,065
Limited Exam/Appt Prog Candidate	0.1	-	-	0-3,176	-	-
Temporary Help	3.9	-	-	(234,995)	-	-
Overtime	-	-	-	(3,667)	-	-
<b>Totals, Bus Opers Sect</b>	<b>54.6</b>	<b>26.0</b>	<b>26.0</b>	<b>\$3,399,767</b>	<b>\$1,694,123</b>	<b>\$1,720,749</b>
<b>Acquisitions Mgmt Sect</b>						
Staff Svcs Mgr III	-	1.0	1.0	6,915-7,852	90,536	93,744
C.E.A. A	-	1.0	1.0	6,296-9,051	103,740	103,740
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,688-7,068	137,076	143,338
Staff Svcs Mgr I	-	6.0	6.0	5,181-6,437	374,849	391,684
Assoc Govtl Prog Analyst	-	19.0	19.0	4,488-5,618	1,028,347	1,074,427
Staff Svcs Analyst-Gen	-	4.0	4.0	2,873-4,671	137,904	144,799
Ofc Techn-Typing	-	2.0	2.0	2,740-3,429	65,760	69,048
<b>Totals, Acquisitions Mgmt Sect</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>\$1,938,212</b>	<b>\$2,020,780</b>
<b>Direct Medical Contracts Sect</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	0.2	-	-	6,296-9,051	-	-
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,688-7,068	161,829	167,640
Hlth Prog Spec II	1.7	2.0	2.0	5,415-6,778	153,581	159,074
Staff Svcs Mgr I	2.8	3.0	3.0	5,181-6,437	228,127	231,456
Hlth Prog Mgr I	1.0	1.0	1.0	5,181-6,437	74,676	76,827
Hlth Prog Spec I	2.8	3.0	3.0	4,498-6,171	215,951	219,998
Assoc Govtl Prog Analyst	10.0	8.0	8.0	4,488-5,618	526,280	532,806
Staff Svcs Analyst-Gen	6.5	8.0	8.0	2,873-4,671	390,741	405,938
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,600
Temporary Help	0.2	-	-	(11,298)	-	-
<b>Totals, Direct Medical Contracts Sect</b>	<b>28.0</b>	<b>31.0</b>	<b>31.0</b>	<b>\$1,834,330</b>	<b>\$1,948,837</b>	<b>\$1,996,563</b>
<b>Healthcare Invoicing Sect</b>						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Svcs Mgr II-Supvr	2.8	3.0	3.0	5,688-7,068	236,120	243,467
Staff Svcs Mgr I	5.8	6.0	6.0	5,181-6,437	437,518	449,205
Hlth Prog Spec I	2.4	3.0	3.0	4,498-6,171	205,046	208,721
Assoc Govtl Prog Analyst	30.1	32.0	32.0	4,488-5,618	2,055,171	2,100,719
Staff Svcs Analyst-Gen	6.5	7.0	7.0	2,873-4,671	366,764	371,096
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,600
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	108,837	114,282
Limited Exam/Appt Prog Candidate	0.3	-	-	0-8,622	-	-
Temporary Help	0.1	-	-	(8,882)	-	-
Overtime	-	-	-	(16,822)	-	-
<b>Totals, Healthcare Invoicing Sect</b>	<b>51.8</b>	<b>58.0</b>	<b>58.0</b>	<b>\$3,287,891</b>	<b>\$3,621,496</b>	<b>\$3,704,702</b>
<b>CCHCS Human Resources Sect</b>						
CCHCS Human Resources Sect:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,760	119,760
C.E.A. A	1.8	2.0	2.0	6,296-9,051	212,496	212,496
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	55,648	58,432
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,873-4,671	91,874	96,468
Mgmt Svcs Techn	0.1	-	-	2,545-3,600	-	-
<b>Totals, CCHCS Human Resources Sect:</b>	<b>4.5</b>	<b>6.0</b>	<b>6.0</b>	<b>\$381,661</b>	<b>\$479,778</b>	<b>\$487,156</b>
Employment & Outreach Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	91,934	94,224
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,688-7,068	232,428	239,813
Staff Svcs Mgr I	2.8	4.0	4.0	5,181-6,437	270,208	283,049
Assoc Pers Analyst	7.6	8.0	8.0	4,488-5,618	489,307	503,848
Assoc Govtl Prog Analyst	4.0	8.0	8.0	4,488-5,618	470,015	484,864
Pers Techn II-Supvr	2.0	2.0	2.0	3,498-4,332	101,380	103,320
Pers Techn II-Spec	2.0	3.0	3.0	3,327-4,168	145,368	147,660
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,873-4,671	108,022	110,494
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,400
Ofc Techn-Typing	2.0	5.0	5.0	2,740-3,429	175,896	182,633
Pers Techn I	5.1	6.0	6.0	2,456-3,600	218,390	226,328
Temporary Help	1.2	-	-	(68,122)	-	-
Overtime	-	-	-	(1,050)	-	-
Totals, Employment & Outreach Unit:	31.9	44.0	44.0	\$1,809,446	\$2,371,900	\$2,448,633
Transactions & Benefits Svcs:						
Staff Svcs Mgr III	1.5	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr II-Supvr	2.4	2.0	2.0	5,688-7,068	153,072	156,485
Staff Svcs Mgr I	5.0	4.0	4.0	5,181-6,437	298,375	304,008
Assoc Pers Analyst	18.5	16.0	16.0	4,488-5,618	1,059,832	1,068,709
Assoc Govtl Prog Analyst	8.3	8.0	8.0	4,488-5,618	510,532	522,562
Pers Supvr II	0.6	2.0	2.0	4,106-5,140	109,777	113,416
Sr Pers Spec	3.6	5.0	5.0	3,731-4,671	259,584	266,295
Pers Supvr I	0.4	-	-	3,731-4,671	-	-
Ofc Svcs Supvr II-Gen	0.5	-	-	3,012-3,772	-	-
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,873-4,671	112,104	112,104
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	3.7	2.0	2.0	2,740-3,429	73,515	76,858
Pers Spec	6.2	7.0	7.0	2,654-4,273	313,517	325,233
Mgmt Svcs Techn	0.9	1.0	1.0	2,545-3,600	43,200	43,200
Limited Exam/Appt Prog Candidate	0.2	-	-	0-5,289	-	-
Temporary Help	2.0	-	-	(115,724)	-	-
Overtime	-	-	-	(35,607)	-	-
Totals, Transactions & Benefits Svcs:	56.7	51.0	51.0	\$3,452,425	\$3,062,208	\$3,119,294
Classification & Pay/Reception:						
Staff Svcs Mgr III	0.4	1.0	1.0	6,915-7,852	87,857	92,068
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,688-7,068	82,654	84,566
Staff Svcs Mgr I	1.0	2.0	2.0	5,181-6,437	151,329	154,488
Assoc Pers Analyst	2.7	5.0	5.0	4,488-5,618	303,885	315,705
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	3,012-3,772	39,062	41,014
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,873-4,671	84,089	88,302
Ofc Techn-Typing	2.0	4.0	4.0	2,740-3,429	140,385	146,411
Temporary Help	0.3	-	-	(15,049)	-	-
Totals, Classification & Pay/Reception:	8.1	16.0	16.0	\$435,087	\$889,261	\$922,554
Human Resources Field Ops:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	65,472	68,746
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,873-4,671	92,447	97,073
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Temporary Help	0.5	-	-	(30,227)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Human Resources Field Ops:	2.1	4.0	4.0	\$120,744	\$192,395	\$202,019
Labor Rel/Perf Mgmt-Staff Development:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Staff Svcs Mgr II-MgrI	2.0	2.0	2.0	6,296-7,152	171,324	171,648
Labor Relations Mgr I	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,688-7,068	70,244	73,757
Sr Instl Designer (Tech)	1.0	1.0	1.0	5,415-6,778	78,036	81,336
Staff Svcs Mgr I	10.3	11.0	11.0	5,181-6,437	790,740	817,491
Labor Relations Spec	2.9	3.0	3.0	5,181-6,437	218,780	222,987
Trng Off I	1.7	2.0	2.0	4,488-5,621	113,856	119,549
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	131,994	134,202
Labor Relations Analyst	0.7	1.0	1.0	3,731-5,621	66,963	67,452
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	53,390	56,052
Ofc Techn-Typing	2.5	3.0	3.0	2,740-3,429	116,449	120,209
Temporary Help	1.7	-	-	(95,124)	-	-
Totals, Labor Rel/Perf Mgmt-Staff Development:	28.5	29.0	29.0	\$2,021,654	\$2,003,500	\$2,056,407
Totals, CCHCS Human Resources Sect	131.8	150.0	150.0	\$8,221,017	\$8,999,042	\$9,236,063
<b>Workforce Dev Brch</b>						
Staff Svcs Mgr I	0.5	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	1.2	-	-	2,873-4,671	-	-
Totals, Workforce Dev Brch	2.4	-	-	\$124,766	-	-
<b>Medical Services</b>						
Clinical Ops Support Brch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	93,984	94,224
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,688-7,068	68,256	71,669
Hlth Prog Mgr II	1.0	1.0	1.0	5,688-7,068	82,892	84,606
Staff Svcs Mgr I	4.8	5.0	5.0	5,181-6,437	357,745	372,138
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,488-5,618	812,502	840,338
Staff Svcs Analyst-Gen	9.5	10.0	10.0	2,873-4,671	492,321	512,599
Ofc Techn-Typing	1.0	2.0	2.0	2,740-3,429	72,073	75,672
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Clinical Ops Support Brch:	31.7	34.0	34.0	\$1,890,522	\$2,022,973	\$2,094,446
Clinical Opers Brch Admin:						
Receiver's Med Exec (Safety)	6.0	6.0	6.0	20,000-35,370	1,896,768	1,991,607
Chief Physician & Surgeon, CF	2.3	2.0	2.0	19,648-22,488	539,712	539,712
Physician & Surgeon, CF	3.5	4.0	4.0	18,612-22,149	1,049,844	1,049,844
Physician & Surgeon, CF	1.5	2.0	2.0	13,120-22,149	531,576	531,576
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-11,521	123,159	129,075
Pub Hlth Nurse II	2.6	3.0	3.0	7,582-10,463	318,768	334,707
Research Scientist III-Epidemiology/BioStat	2.0	3.0	3.0	5,796-7,255	243,672	247,150
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,488-5,618	57,016	59,870
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,156	67,416
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,295-6,195	67,776	71,165
Ofc Techn-Typing	1.3	2.0	2.0	2,740-3,429	70,439	73,959
Limited Exam/Appt Prog Candidate	0.2	-	-	0-5,355	-	-
Overtime	-	-	-	(10,517)	-	-
Totals, Clinical Opers Brch Admin:	23.3	26.0	26.0	\$4,995,173	\$4,964,886	\$5,096,081
Utilization Mgmt:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-22,149	1,328,940	1,328,940
Nursing Consultant, Prog Review	8.9	10.0	10.0	9,022-11,521	1,356,661	1,371,940
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	82,572	84,504
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	146,736	150,327
Hlth Prog Spec I	0.5	1.0	1.0	4,498-6,171	60,858	63,900
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,488-5,618	301,066	309,892
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,873-4,671	46,455	48,780
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Utilization Mgmt:	23.7	26.0	26.0	\$3,127,099	\$3,364,436	\$3,399,431
Pharm Svcs-Ops:						
Pharmacy Svcs Mgr	2.4	3.0	3.0	10,373-11,219	393,732	399,956
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	137,928	144,824
Totals, Pharm Svcs-Ops:	3.4	4.0	4.0	\$460,562	\$531,660	\$544,780
Central Pharmacy Svcs:						
Pharmacy Svcs Mgr	-	1.0	1.0	10,373-11,219	124,476	130,700
Pharmacist II	3.0	4.0	4.0	10,373-11,219	528,879	534,915
Pharmacist I	10.9	11.0	11.0	9,385-10,346	1,365,672	1,365,672
Bus Svc Off III	-	1.0	1.0	4,714-5,858	56,568	59,396
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,768	67,416
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	40,257	41,148
Pharmacy Techn	27.4	33.0	33.0	2,691-3,823	1,462,996	1,486,045
Stock Clk	5.9	7.0	7.0	2,468-3,091	242,021	248,382
Overtime	-	-	-	(2,663)	-	-
Totals, Central Pharmacy Svcs:	50.0	60.0	60.0	\$3,349,636	\$3,955,053	\$4,001,090
Telemedicine Svcs:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,648-22,488	269,856	269,856
Physician & Surgeon, CF	2.9	4.3	4.3	18,612-22,149	1,132,348	1,142,888
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	74,877	78,624
Staff Svcs Mgr I	1.3	2.0	2.0	5,181-6,437	150,913	150,919
Hlth Prog Spec I	1.7	2.0	2.0	4,498-6,171	133,212	136,170
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,488-5,618	305,915	315,832
Staff Svcs Analyst-Gen	2.1	5.0	5.0	2,873-4,671	216,509	227,345
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(450)	-	-
Totals, Telemedicine Svcs:	16.6	22.3	22.3	\$1,812,499	\$2,350,986	\$2,392,358
Health Rcds Center:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,780	59,623
Hlth Recd Techn III	1.9	2.0	2.0	4,146-4,668	112,032	112,032
Hlth Recd Techn II-Supvr	2.9	3.0	3.0	3,774-4,248	152,739	152,928
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,774-4,248	50,976	50,976
Hlth Recd Techn I	14.4	15.0	15.0	3,117-3,866	684,296	692,116
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	36,144	37,951
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	37,901	39,801
Ofc Asst-Typing	24.5	27.0	27.0	2,186-2,969	879,634	908,487
Temporary Help	1.3	-	-	(53,117)	-	-
Overtime	-	-	-	(17,800)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Health Rcds Center:	49.2	52.0	52.0	\$2,025,750	\$2,104,726	\$2,148,138
Health Information Mgmt:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Med Recd Director	1.0	1.0	1.0	4,556-5,705	64,092	66,966
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,488-5,618	174,715	183,044
Hlth Recd Techn II-Spec	0.1	1.0	1.0	3,774-4,248	46,989	49,338
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,244	37,007
Overtime	-	-	-	(9,277)	-	-
Totals, Health Information Mgmt:	5.8	7.0	7.0	\$365,742	\$429,652	\$444,967
Centralized Transcription Svcs:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Sr Med Transcriber	7.6	8.0	8.0	3,140-3,929	355,260	361,592
Med Transcriber	48.4	51.0	51.0	2,806-3,524	2,016,350	2,070,362
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,384	40,772
Overtime	-	-	-	(177,594)	-	-
Totals, Centralized Transcription Svcs:	58.0	61.0	61.0	\$2,485,309	\$2,468,246	\$2,532,843
Clin Admin Ops Brch:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	116,268	122,081
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	124,440	130,662
Hlth Prog Mgr III	1.0	1.0	1.0	6,915-7,852	94,044	94,224
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,688-7,068	84,510	84,816
Hlth Prog Spec II	1.9	2.0	2.0	5,415-6,778	162,122	162,653
Staff Svcs Mgr I	2.8	3.0	3.0	5,181-6,437	217,435	222,488
Hlth Prog Spec I	0.5	2.0	2.0	4,498-6,171	126,544	132,870
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,488-5,618	491,617	506,893
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,873-4,671	98,872	103,177
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,600
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	112,398	115,830
Overtime	-	-	-	(157)	-	-
Totals, Clin Admin Ops Brch:	21.4	27.0	27.0	\$1,449,276	\$1,731,678	\$1,784,294
Radiology/Imaging:						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	130,668	137,201
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	41,136	41,136
Ofc Asst-Typing	4.0	4.0	4.0	2,186-2,969	126,562	132,022
Temporary Help	0.7	-	-	(33,020)	-	-
Totals, Radiology/Imaging:	6.7	6.0	6.0	\$324,508	\$298,366	\$310,359
Totals, Medical Services	289.8	325.3	325.3	\$22,286,076	\$24,222,662	\$24,748,787
<b>Quality Mgmt Sect</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	329,256	345,719
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-22,149	518,268	518,268
Research Scientist Mgr-Epidemiology/BioStat	0.5	-	-	9,069-10,298	-	-
Staff Svcs Mgr III	1.2	2.0	2.0	6,915-7,852	170,804	179,346
Hlth Prog Mgr III	0.3	1.0	1.0	6,915-7,852	82,980	87,129
C.E.A. A	0.8	1.0	1.0	6,296-9,051	98,940	103,887
Staff Svcs Mgr II-Supvr	1.8	3.0	3.0	5,688-7,068	223,814	230,759
Hlth Prog Mgr II	-	4.0	4.0	5,688-7,068	273,024	286,675
Hlth Prog Spec II	1.9	11.0	11.0	5,415-6,778	729,055	765,368
Staff Svcs Mgr I	1.5	3.0	3.0	5,181-6,437	189,544	199,025

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Hlth Prog Spec I	3.4	14.0	14.0	4,498-6,171	856,437	895,724
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	5.4	14.0	14.0	4,488-5,618	766,036	804,337
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,873-4,671	138,617	145,556
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,428	108,600
Ofc Asst-Typing	0.4	1.0	1.0	2,186-2,969	29,868	31,356
Overtime	-	-	-	(282)	-	-
Totals, Quality Mgmt Sect	22.9	64.0	64.0	\$2,175,437	\$4,577,487	\$4,769,165
<b>Nursing Svcs Brch</b>						
Nursing Clinical Svcs						
Receiver's Nurse Exec (Safety)	4.5	5.0	5.0	10,500-19,219	942,564	989,692
Nurse Consultant III-Supvr	0.4	1.0	1.0	9,345-11,699	112,140	112,966
Nursing Consultant, Prog Review	20.3	28.0	28.0	9,022-11,521	3,503,397	3,598,079
Nurse Consultant I	1.0	1.0	1.0	8,851-11,082	132,984	132,984
C.E.A. A	0.1	-	-	6,296-9,051	-	-
Registered Nurse, CF	4.0	5.0	5.0	4,747-9,767	509,307	534,773
Totals, Nursing Clinical Svcs	30.3	40.0	40.0	\$4,139,144	\$5,200,392	\$5,368,494
Nursing Admin Svcs:						
Hlth Prog Mgr III	0.7	1.0	1.0	6,915-7,852	82,980	87,129
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	5,688-7,068	169,632	169,632
Hlth Prog Spec II	0.9	1.0	1.0	5,415-6,778	79,854	82,536
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	223,747	228,953
Hlth Prog Spec I	1.8	2.0	2.0	4,498-6,171	132,868	139,516
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,488-5,618	495,523	510,410
Adm Asst I	1.0	1.0	1.0	3,731-4,888	48,976	51,428
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,873-4,671	237,904	247,950
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	2.5	3.0	3.0	2,740-3,429	107,456	110,772
Licensed Voc Nurse	0.5	-	-	2,612-5,018	-	-
Totals, Nursing Admin Svcs:	24.6	27.0	27.0	\$1,454,256	\$1,613,416	\$1,664,526
Totals, Nursing Svcs Brch	54.9	67.0	67.0	\$5,593,400	\$6,813,808	\$7,033,020
<b>Private Prison Compliance</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Hlth Prog Spec I	3.4	4.0	4.0	4,498-6,171	279,432	284,274
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,780	59,623
Hlth Recd Techn I	3.6	4.0	4.0	3,117-3,866	176,778	181,704
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,212	49,574
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Private Prison Compliance	10.8	12.0	12.0	\$614,883	\$677,898	\$694,515
<b>Facility Planning &amp; Activation</b>						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	135,588	135,588
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,320-11,083	133,776	133,776
Corr Administrator, DOC	2.0	1.0	1.0	8,848-10,552	110,424	115,945
Facility Capt, AI	1.8	2.0	2.0	8,238-9,823	232,248	236,864
Corr Lieut	2.3	3.0	3.0	6,389-8,395	305,634	308,100
C.E.A. A	0.9	1.0	1.0	6,296-9,051	108,612	108,612
Corr Sgt	0.1	-	-	5,675-7,455	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Bus Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,488-5,618	295,373	310,131
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,768	37,558
Temporary Help	1.7	3.0	3.0	(149,448)	321,126	321,126
Totals, Facility Planning & Activation	18.1	21.0	21.0	\$1,606,891	\$1,867,513	\$1,898,388
<b>Field Ops</b>						
Compliance:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	77,360	81,232
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,424	77,244
Assoc Govtl Prog Analyst	4.3	3.0	3.0	4,488-5,618	183,853	189,676
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,873-4,671	185,643	194,931
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	41,148	41,148
Limited Exam/Appt Prog Candidate	0.2	-	-	0-5,545	-	-
Totals, Compliance:	9.7	11.0	11.0	\$545,333	\$598,904	\$620,431
Security Ops:						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	157,980	157,980
Nursing Consultant, Prog Review	1.4	2.0	2.0	9,022-11,521	253,476	258,997
Corr Administrator, DOC	0.1	1.0	1.0	8,848-10,552	121,325	126,908
Facility Capt, AI	6.5	10.0	10.0	8,238-9,823	1,090,067	1,128,202
Proj Director II	-	1.0	1.0	8,115-10,155	97,380	102,249
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,212	49,574
Temporary Help	3.2	-	-	(280,323)	-	-
Overtime	-	-	-	(8,658)	-	-
Totals, Security Ops:	13.2	16.0	16.0	\$1,435,241	\$1,767,440	\$1,823,910
Health Care Placement Oversight:						
Facility Capt, AI	1.0	1.0	1.0	8,238-9,823	119,436	119,436
Corr Counselor III	2.4	3.0	3.0	7,595-9,603	324,732	329,960
Corr Counselor II-Spec	1.0	1.0	1.0	6,953-9,223	106,968	110,676
Corr Counselor I	0.2	1.0	1.0	5,234-8,406	62,808	65,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,016	59,870
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Health Care Placement Oversight:	6.6	8.0	8.0	\$612,684	\$712,108	\$727,038
Totals, Field Ops	29.5	35.0	35.0	\$2,593,258	\$3,078,452	\$3,171,379
<b>TOTALS, AUTHORIZED POSITIONS</b>						
<i>Regular/Ongoing Positions</i>	921.5	1,142.8	1,142.8	68,594,042	82,005,071	84,247,519
<i>Temporary Help</i>	29.9	3.0	3.0	2,032,017	321,126	321,126
<i>Overtime</i>	-	-	-	413,897	-	-

## CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES-REGIONAL ADMINISTRATION

## Region I

## Region I Administration:

Receiver's Med Exec (Safety)	0.5	1.0	1.0	\$20,000-35,370	\$305,268	\$320,531
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	68,748	72,180
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,376
Adm Asst I	0.5	1.0	1.0	3,731-4,888	46,836	49,178
Temporary Help	1.0	-	-	(173,319)	-	-
Totals, Region I Administration:	4.0	4.0	4.0	\$459,689	\$477,396	\$501,265

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Region I Information Technology:</b>						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Sr Info Sys Analyst-Supvr	6.0	6.0	6.0	5,967-7,843	547,198	558,023
DP Mgr II	0.5	-	-	5,966-7,842	-	-
Sr Info Sys Analyst-Spec	0.5	1.0	1.0	5,682-7,468	68,184	71,593
Staff Info Sys Analyst-Supvr	0.5	-	-	5,424-7,133	-	-
Staff Info Sys Analyst-Spec	17.4	16.0	16.0	5,166-6,793	1,208,147	1,239,529
Assoc Info Sys Analyst-Spec	15.1	13.0	13.0	4,487-6,195	885,030	912,415
Overtime	-	-	-	(73,073)	-	-
Totals, Region I Information Technology:	41.0	37.0	37.0	\$3,107,202	\$2,812,431	\$2,885,432
<b>Regional Pers Admin Sect-North:</b>						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	79,332	83,299
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,688-7,068	81,232	84,081
Staff Svcs Mgr I	2.9	3.0	3.0	5,181-6,437	203,724	211,068
Assoc Pers Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,488-5,618	183,584	189,344
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,873-4,671	102,419	106,288
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	72,684	76,315
Limited Exam/Appt Prog Candidate	0.1	-	-	0-4,110	-	-
Totals, Regional Pers Admin Sect-North:	11.7	13.0	13.0	\$674,000	\$790,391	\$817,811
<b>Regional Pers Institution-North:</b>						
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,281
Assoc Pers Analyst	-	1.0	1.0	4,488-5,618	53,856	56,549
Assoc Govtl Prog Analyst	8.3	8.0	8.0	4,488-5,618	487,034	500,995
Pers Supvr II	0.3	-	-	4,106-5,140	-	-
Staff Svcs Analyst-Gen	6.9	8.0	8.0	2,873-4,671	410,132	418,981
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	72,912	75,672
Pers Spec	0.1	-	-	2,654-4,273	-	-
Mgmt Svcs Techn	9.5	13.0	13.0	2,545-3,600	514,658	529,720
Temporary Help	0.6	-	-	(31,700)	-	-
Overtime	-	-	-	(8,215)	-	-
Totals, Regional Pers Institution-North:	27.1	33.0	33.0	\$1,404,456	\$1,600,764	\$1,647,198
<b>Region I Clinical Ops:</b>						
Receiver's Med Exec (Safety)	0.5	-	-	20,000-35,370	-	-
Physician & Surgeon, CF	2.2	3.0	3.0	18,612-22,149	797,364	797,364
Totals, Region I Clinical Ops:	2.7	3.0	3.0	\$728,508	\$797,364	\$797,364
<b>Region I Nursing Svcs:</b>						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	187,644	197,026
Totals, Region I Nursing Svcs:	1.0	1.0	1.0	\$188,286	\$187,644	\$197,026
Totals, Region I	87.5	91.0	91.0	\$6,562,141	\$6,665,990	\$6,846,096
<b>Region II</b>						
<b>Region II Administration:</b>						
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,488-5,618	112,416	118,044
Adm Asst I	1.0	1.0	1.0	3,731-4,888	48,708	51,144
Temporary Help	0.3	-	-	(37,051)	-	-
Totals, Region II Administration:	3.9	4.0	4.0	\$252,523	\$235,176	\$243,240
<b>Region II Information Technology:</b>						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Info Syss Analyst-Supvr	3.6	3.0	3.0	5,967-7,843	277,304	281,626
DP Mgr II	0.5	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Syss Analyst-Spec	0.5	1.0	1.0	5,682-7,468	78,948	82,896
Staff Info Syss Analyst-Supvr	0.5	1.0	1.0	5,424-7,133	84,244	85,596
Staff Info Syss Analyst-Spec	11.8	10.0	10.0	5,166-6,793	699,358	726,173
Assoc Info Syss Analyst-Spec	13.9	20.0	20.0	4,487-6,195	1,231,602	1,287,850
Asst Info Syss Analyst	0.5	1.0	1.0	3,168-5,151	43,011	45,162
Overtime	-	-	-	(78,025)	-	-
Totals, Region II Information Technology:	32.3	38.0	38.0	\$2,675,506	\$2,612,443	\$2,707,279
Regional Pers Admin Sect-Central:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,780	105,780
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,688-7,068	82,653	84,816
Staff Svcs Mgr I	4.0	5.0	5.0	5,181-6,437	346,164	360,255
Assoc Pers Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,488-5,618	188,006	193,733
Sr Pers Spec	0.8	1.0	1.0	3,731-4,671	56,052	56,052
Pers Techn II-Supvr	1.0	1.0	1.0	3,498-4,332	47,814	50,158
Staff Svcs Analyst-Gen	5.5	7.0	7.0	2,873-4,671	337,682	351,615
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	115,153	118,850
Pers Spec	1.9	2.0	2.0	2,654-4,273	83,124	84,716
Pers Techn I	3.6	4.0	4.0	2,456-3,600	158,280	161,876
Totals, Regional Pers Admin Sect-Central:	25.6	30.0	30.0	\$1,377,584	\$1,622,600	\$1,671,467
Regional Pers Institution-Central:						
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,488-5,618	431,992	450,206
Staff Svcs Analyst-Gen	5.7	6.0	6.0	2,873-4,671	324,384	328,473
Mgmt Svcs Techn	9.4	11.0	11.0	2,545-3,600	459,714	472,053
Overtime	-	-	-	(8,977)	-	-
Totals, Regional Pers Institution-Central:	21.8	24.0	24.0	\$1,139,935	\$1,216,090	\$1,250,732
Region II Clinical Ops:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	292,536	307,163
Totals, Region II Clinical Ops:	1.0	1.0	1.0	\$292,536	\$292,536	\$307,163
Region II Nursing Svcs:						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	183,504	192,679
Nursing Consultant, Prog Review	5.0	5.0	5.0	9,022-11,521	696,060	696,060
Totals, Region II Nursing Svcs:	6.0	6.0	6.0	\$879,163	\$879,564	\$888,739
Totals, Region II	90.6	103.0	103.0	\$6,617,247	\$6,858,409	\$7,068,620
<b>Region III</b>						
Region III Administration:						
Hlth Prog Spec I	0.7	1.0	1.0	4,498-6,171	68,890	70,535
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Adm Asst I	1.0	1.0	1.0	3,731-4,888	55,622	56,052
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	45,705	46,740
Temporary Help	0.5	-	-	(86,010)	-	-
Totals, Region III Administration:	4.0	4.0	4.0	\$283,366	\$237,633	\$240,743
Region III Information Technology:						
DP Mgr III	0.5	1.0	1.0	7,260-8,656	103,872	103,872
Sr Info Syss Analyst-Supvr	2.5	5.0	5.0	5,967-7,843	455,856	460,924
Staff Info Syss Analyst-Spec	5.4	11.0	11.0	5,166-6,793	855,882	877,342

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Syss Analyst-Spec	5.3	13.0	13.0	4,487-6,195	825,446	853,666
Asst Info Syss Analyst	0.7	1.0	1.0	3,168-5,151	48,584	51,016
Overtime	-	-	-	(32,470)	-	-
Totals, Region III Information Technology:	14.4	31.0	31.0	\$1,111,648	\$2,289,640	\$2,346,820
Region III Clinical Ops:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,104	316,159
Totals, Region III Clinical Ops:	1.0	1.0	1.0	\$301,104	\$301,104	\$316,159
Region III Nursing Svcs:						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	182,124	191,230
Totals, Region III Nursing Svcs:	1.0	1.0	1.0	\$183,293	\$182,124	\$191,230
Totals, Region III	20.4	37.0	37.0	\$1,879,411	\$3,010,501	\$3,094,952
<b>Region IV</b>						
Region IV Administration:						
Hlth Prog Spec I	1.0	1.0	1.0	4,498-6,171	74,052	74,052
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,488-5,618	121,272	123,965
Staff Svcs Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.5	-	-	(258,030)	-	-
Totals, Region IV Administration:	4.3	4.0	4.0	\$421,832	\$236,472	\$239,165
Region IV Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Sr Info Syss Analyst-Supvr	3.8	4.0	4.0	5,967-7,843	334,565	346,828
Staff Info Syss Analyst-Supvr	1.5	1.0	1.0	5,424-7,133	85,596	85,596
Staff Info Syss Analyst-Spec	4.1	5.0	5.0	5,166-6,793	333,975	349,118
Assoc Info Syss Analyst-Spec	12.9	16.0	16.0	4,487-6,195	1,018,755	1,058,911
Asst Info Syss Analyst	1.1	-	-	3,168-5,151	-	-
Overtime	-	-	-	(1,973)	-	-
Totals, Region IV Information Technology:	24.4	27.0	27.0	\$1,726,784	\$1,876,763	\$1,944,325
Regional Pers Admin Sect-South:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	93,540	98,217
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,688-7,068	80,900	83,976
Staff Svcs Mgr I	3.4	5.0	5.0	5,181-6,437	374,271	378,224
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,488-5,618	435,775	452,190
Sr Pers Spec	0.9	1.0	1.0	3,731-4,671	53,039	53,390
Pers Techn II-Supvr	1.0	1.0	1.0	3,498-4,332	50,917	51,984
Staff Svcs Analyst-Gen	4.5	4.0	4.0	2,873-4,671	196,016	205,812
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,200
Ofc Techn-Typing	5.3	5.0	5.0	2,740-3,429	203,785	205,740
Pers Spec	1.1	2.0	2.0	2,654-4,273	63,696	66,880
Pers Techn I	3.1	4.0	4.0	2,456-3,600	168,720	170,748
Totals, Regional Pers Admin Sect-South:	26.5	32.0	32.0	\$1,471,186	\$1,755,135	\$1,803,361
Regional Pers Institution-South:						
Assoc Govtl Prog Analyst	8.7	10.0	10.0	4,488-5,618	631,077	647,469
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,873-4,671	141,656	144,088
Mgmt Svcs Techn	10.2	12.0	12.0	2,545-3,600	517,140	518,400
Temporary Help	0.2	-	-	(11,951)	-	-
Overtime	-	-	-	(27,531)	-	-
Totals, Regional Pers Institution-South:	22.6	25.0	25.0	\$1,228,496	\$1,289,873	\$1,309,957
Region IV Clinical Ops:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	318,240	334,152
Physician & Surgeon, CF	6.0	6.0	6.0	18,612-22,149	1,594,728	1,594,728
Totals, Region IV Clinical Ops:	7.0	7.0	7.0	\$1,922,029	\$1,912,968	\$1,928,880
Region IV Nursing Svcs:						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	182,760	191,898
Nursing Consultant, Prog Review	3.4	3.0	3.0	9,022-11,521	414,672	414,756
Totals, Region IV Nursing Svcs:	4.4	4.0	4.0	\$648,271	\$597,432	\$606,654
Totals, Region IV	89.2	99.0	99.0	\$7,418,598	\$7,668,643	\$7,832,342
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>287.7</b>	<b>330.0</b>	<b>330.0</b>	<b>\$22,477,397</b>	<b>\$24,203,543</b>	<b>\$24,842,010</b>
<i>Regular/Ongoing Positions</i>	283.6	330.0	330.0	21,649,072	24,203,543	24,842,010
<i>Temporary Help</i>	4.1	-	-	598,061	-	-
<i>Overtime</i>	-	-	-	230,264	-	-

**CORRECTIONAL HEALTH CARE UNALLOCATED  
(9999)**

**Correctional Health Care Unallocated**

CCHCS Unallocated-Medical:

Chief Med-Off, CF	-	2.0	2.0	\$20,337-23,275	\$488,088	\$512,492
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	19,625-25,164	235,500	247,275
Physician & Surgeon, CF	-	-17.1	-17.1	18,612-22,149	-3,895,517	-4,090,293
Physician & Surgeon, CF	-	2.0	2.0	13,120-22,149	455,616	478,397
Chief Dep-Clinical Svcs, CF	-	1.0	1.0	11,135-24,089	133,620	140,301
Pharmacist I	-	-1.8	-1.8	9,385-10,346	-202,716	-212,852
Nurse Practitioner	-	2.0	2.0	9,245-10,852	221,880	232,974
Research Scientist Mgr-Epidemiology/BioStat	-	1.0	1.0	9,069-10,298	108,828	114,269
Nursing Consultant, Prog Review	-	15.0	15.0	9,022-11,521	1,656,360	1,739,178
Corr Administrator, DOC	-	1.0	1.0	8,848-10,552	110,424	115,945
Supvng Registered Nurse III, CF	-	3.0	3.0	8,337-11,508	300,132	315,139
DP Mgr IV	-	1.0	1.0	7,982-9,518	95,784	100,573
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-12,673	94,572	99,301
Pub Hlth Nurse II	-	3.0	3.0	7,582-10,463	272,952	286,600
Hlth Prog Mgr III	-	1.0	1.0	6,915-7,852	82,980	87,129
C.E.A. A	-	7.0	7.0	6,296-9,051	528,864	555,307
Sr Info Svcs Analyst-Supvr	-	1.0	1.0	5,967-7,843	71,604	75,184
Staff Svcs Mgr II-Supvr	-	3.0	3.0	5,688-7,068	204,768	215,006
Hlth Prog Mgr II	-	7.0	7.0	5,688-7,068	477,792	501,682
Sr Programmer Analyst-Spec	-	1.0	1.0	5,682-7,468	68,184	71,593
Svcs Software Spec II-Tech	-	5.0	5.0	5,672-7,456	340,320	357,336
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,418-6,733	65,016	68,267
Staff Svcs Mgr I	-	12.0	12.0	5,181-6,437	746,064	783,367
Hlth Prog Mgr I	-	3.0	3.0	5,181-6,437	186,516	195,842
Staff Info Svcs Analyst-Spec	-	19.8	19.8	5,166-6,793	1,227,442	1,288,814
Svcs Software Spec I-Tech	-	5.0	5.0	5,165-6,792	309,900	325,395
Instl Designer-Tech	-	1.0	1.0	4,930-6,171	59,160	62,118
Acctg Administrator I-Spec	-	1.0	1.0	4,930-6,171	59,160	62,118
Registered Nurse, CF	-	-16.2	-16.2	4,747-9,767	-1,444,586	-1,516,816
Hlth Prog Spec I	-	9.0	9.0	4,498-6,171	532,440	559,062
Assoc Pers Analyst	-	2.0	2.0	4,488-5,618	107,712	113,098
Assoc Govtl Prog Analyst	-	23.0	23.0	4,488-5,618	1,238,688	1,300,622

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Budget Analyst	-	6.0	6.0	4,488-5,618	323,136	339,293
Assoc Info Syss Analyst-Spec	-	10.0	10.0	4,487-6,195	565,320	593,586
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,774-4,248	45,288	47,552
Sr Pers Spec	-	1.0	1.0	3,731-4,671	44,772	47,011
Licensed Voc Nurse (Safety)	-	-110.0	-110.0	3,570-5,018	-4,712,400	-4,948,020
Exec Asst	-	1.0	1.0	3,354-4,198	40,248	42,260
Pers Techn II-Spec	-	1.0	1.0	3,327-4,168	39,924	41,920
Asst Info Syss Analyst	-	1.0	1.0	3,168-5,151	47,016	49,367
Hlth Recd Techn I	-	-9.8	-9.8	3,117-3,866	-403,838	-424,030
Staff Svcs Analyst-Gen	-	6.0	6.0	2,873-4,671	206,856	217,199
Med Transcriber	-	7.8	7.8	2,806-3,524	262,642	275,774
Ofc Techn-Typing	-	41.0	41.0	2,740-3,429	1,348,080	1,415,484
Pharmacy Techn	-	-2.5	-2.5	2,691-3,823	-91,560	-96,138
Ofc Svcs Supvr I-Typing	-	5.0	5.0	2,691-3,428	161,460	169,533
Pers Spec	-	1.0	1.0	2,654-4,273	31,848	33,440
Licensed Voc Nurse	-	135.1	135.1	2,612-5,018	6,413,467	6,734,141
Mgmt Svcs Techn	-	3.0	3.0	2,545-3,600	91,620	96,201
Lab Asst	-	-6.2	-6.2	2,196-2,949	-163,382	-171,552
Ofc Asst-Typing	-	-10.0	-10.0	2,186-2,969	-284,400	-298,620
Totals, CCHCS Unallocated-Medical:	-	181.1	181.1	-	\$8,903,644	\$9,348,824
CCHCS Unallocated-Mental Hlth Nursing:						
Sr Psych Tech (Safety)	-	-6.0	-6.0	5,288-6,274	-380,736	-399,773
Registered Nurse, CF	-	9.5	9.5	4,747-9,767	847,134	889,491
Psych Techn (Safety)	-	163.1	163.1	3,094-5,527	9,382,817	9,851,958
Totals, CCHCS Unallocated-Mental Hlth Nursing:	-	166.6	166.6	-	\$9,849,215	\$10,341,676
Totals, Correctional Health Care Unallocated	-	347.7	347.7	-	\$18,752,859	\$19,690,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>347.7</b>	<b>347.7</b>	-	<b>\$18,752,859</b>	<b>\$19,690,500</b>
<i>Regular/Ongoing Positions</i>	-	347.7	347.7	-	18,752,859	19,690,500
<b>TOTALS, AUTHORIZED POSITIONS-CCHCS</b>	<b>1,239.1</b>	<b>1,823.5</b>	<b>1,823.5</b>	<b>\$93,517,353</b>	<b>\$125,282,599</b>	<b>\$129,101,155</b>
<i>Regular/Ongoing Positions</i>	1,205.1	1,820.5	1,820.5	90,243,114	124,961,473	128,780,029
<i>Temporary Help</i>	34.0	3.0	3.0	2,630,078	321,126	321,126
<i>Overtime</i>	-	-	-	644,161	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>52,647.4</b>	<b>61,439.2</b>	<b>61,439.2</b>	<b>\$4,878,899,853</b>	<b>\$4,820,662,001</b>	<b>\$4,920,972,054</b>
FI\$Cal Current Service Level Adjustment		-	350.3		316,796,999	239,327,946
<b>BASELINE POSITIONS</b>		<b>61,439.2</b>	<b>61,789.5</b>		<b>\$5,137,459,000</b>	<b>\$5,160,300,000</b>
<i>Regular/Ongoing Positions</i>	50,654.9	61,144.2	61,494.5	4,218,531,760	4,972,915,058	4,995,756,058
<i>Temporary Help</i>	1,992.5	295.0	295.0	115,593,904	32,797,931	32,797,931
<i>Overtime</i>	-	-	-	544,774,189	131,746,011	131,746,011
Budget Position Transparency		-7,972.9	-7,872.2		-142,097,000	-209,094,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>53,466.3</b>	<b>53,917.3</b>		<b>\$4,995,362,000</b>	<b>\$4,951,206,000</b>

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

<sup>2</sup> 1.0 position limited-term to 6/30/2017.

<sup>3</sup> 1.1 positions limited-term to 6/30/2017.

<sup>4</sup> 9.6 positions limited-term to 6/30/2017.

<sup>5</sup> 2.0 positions limited-term to 6/30/2016.

<sup>6</sup> 3.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Admin Research and Program Support</b>						
Chair	1.0	1.0	1.0	\$10,885-12,139	\$142,296	\$142,296
Executive Officer	1.0	1.0	1.0	10,885-12,139	142,296	142,296
C.E.A. B	0.7	1.0	1.0	8,766-10,442	131,436	131,436
Attorney IV	0.5	1.0	1.0	8,656-11,114	133,368	133,368
Research Specialist V	1.0	1.0	1.0	8,160-11,463	115,992	119,292
Communications Director	1.0	1.0	1.0	8,144-9,071	108,132	108,132
Staff Services Mgr III	0.1	1.0	1.0	6,915-7,852	83,663	87,845
Research Specialist III	1.0	1.0	1.0	6,404-7,979	97,044	97,752
Staff Svcs Mgr II-Supervisory	0.4	-	-	5,688-7,068	-	-
Staff Info Systems Analyst-Supervisory	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Research Program Specialist I	2.0	2.0	2.0	4,930-6,171	148,104	148,104
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	60,352	63,368
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,711-6,195	57,476	60,352
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	241,299	249,988
Admin Asst I	-	1.0	1.0	3,731-4,671	44,772	47,011
Executive Asst	1.0	1.0	1.0	3,354-4,198	46,646	48,876
Asst Info Systems Analyst	1.7	2.0	2.0	3,168-5,151	107,630	113,013
Research Analyst I	1.0	1.0	1.0	3,168-4,906	50,310	52,830
Office Services Supvr II	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Secretary	0.4	-	-	2,740-3,430	-	-
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	73,644	77,061
Temporary Help	1.6	-	-	(123,718)	-	-
<b>Totals, Admin Research and Program Support</b>	<b>24.8</b>	<b>25.0</b>	<b>25.0</b>	<b>\$1,829,902</b>	<b>\$1,915,320</b>	<b>\$1,953,880</b>
<b>Corrections Planning and Grant Programs</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	129,576	129,576
Field Rep, Bd of Corrections	7.6	8.0	8.0	8,216-10,286	921,919	943,324
Proj Director II	-	1.0	1.0	8,115-10,155	97,380	102,249
Research Program Specialist II	1.0	1.0	1.0	5,415-6,778	80,994	81,336
Staff Svcs Mgr I	1.0	2.0	2.0	5,181-6,437	135,615	141,796
Assoc Govtl Prog Analyst	7.9	11.5	11.5	4,488-5,618	689,086	709,896
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,873-4,671	144,376	151,602
Secretary	1.0	1.0	1.0	2,740-3,430	39,205	39,205
Office Techn-Typing	1.9	1.3	1.3	2,740-3,429	51,548	52,069
Temporary Help	1.1	-	-	(124,833)	-	-
<b>Totals, Corrections Planning and Grant Programs</b>	<b>24.3</b>	<b>29.8</b>	<b>29.8</b>	<b>\$1,962,443</b>	<b>\$2,289,699</b>	<b>\$2,351,053</b>
<b>Local Facilities Standards Operations and Construction</b>						
Proj Director III	1.0	1.0	1.0	8,921-11,168	134,016	134,016
C.E.A. B	1.3	1.0	1.0	8,766-10,442	129,576	129,576
Field Rep, Bd of Corrections	7.5	9.0	9.0	8,216-10,286	989,154	1,013,934
Proj Director II	2.8	3.0	3.0	8,115-10,155	351,978	357,388
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,488-5,618	220,460	231,472
Asst Info Systems Analyst	0.3	-	-	3,168-5,151	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,873-4,671	34,476	36,204
Secretary	1.3	1.0	1.0	2,740-3,430	39,396	40,784
Temporary Help	0.2	-	-	(6,827)	-	-
<b>Totals, Local Facilities Standards Ops and Construction</b>	<b>17.1</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,743,830</b>	<b>\$1,899,056</b>	<b>\$1,943,374</b>
<b>Standards &amp; Training for Local Corrections</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. B	1.0	1.0	1.0	8,766-10,442	129,576	129,576
Field Rep, Bd of Corrections	9.7	10.0	10.0	8,216-10,286	1,219,417	1,222,927
Research Prog Spec I	-	1.0	1.0	4,930-6,171	59,160	62,124
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	58,647	61,575
Secretary	0.8	1.0	1.0	2,740-3,430	34,113	35,820
Tax Techn I	0.3	-	-	2,326-3,125	-	-
Temporary Help	0.4	-	-	(27,660)	-	-
Totals, Standards & Training for Local Corrections	12.9	14.0	14.0	\$1,391,328	\$1,500,913	\$1,512,022
Total, Board of State and Community Corrections	79.1	88.8	88.8	\$6,927,503	\$7,604,988	\$7,760,329
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>79.1</b>	<b>88.8</b>	<b>88.8</b>	<b>\$6,927,503</b>	<b>\$7,604,988</b>	<b>\$7,760,329</b>
FI\$Cal Current Service Level Adjustment		-	-		20,012	-135,329
<b>BASELINE POSITIONS</b>		<b>88.8</b>	<b>88.8</b>		<b>\$7,625,000</b>	<b>\$7,625,000</b>
<i>Regular/Ongoing Positions</i>	75.8	88.8	88.8	6,644,465	7,625,000	7,625,000
<i>Temporary Help</i>	3.3	-	-	283,038	-	-
Budget Position Transparency		-5.3	-5.3		-270,000	-270,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>83.5</b>	<b>83.5</b>		<b>\$7,355,000</b>	<b>\$7,355,000</b>