

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>EXECUTIVE ADMINISTRATION</b>						
<b>Ofc of the Secty-Exec Ofc</b>						
Undersecretary, Opers	1.0	1.0	1.0	\$22,160	\$273,498	\$273,498
Secty, Dept Of Corrs & Rehab	0.4	1.0	1.0	21,309-22,160	265,920	265,920
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	20,357	278,415	278,415
Undersecretary, Admin & Offender Svcs	1.0	1.0	1.0	15,538	186,456	186,456
Director, Corr Policy Research & Internal Oversight	1.0	1.0	1.0	14,602-14,936	184,317	186,321
Corr Administrator, Dept Of Corrs	0.3	2.0	2.0	10,197-11,672	261,334	264,346
C.E.A. A	2.0	2.0	2.0	7,190-10,334	219,120	223,876
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Exec Asst	0.6	2.0	2.0	3,719-4,654	89,256	89,256
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Temporary Help	2.2	-	-	(191,248)	-	-
Totals, Ofc of the Secty-Exec Ofc	12.5	14.0	14.0	\$1,663,768	\$1,947,316	\$1,962,801
<b>Ofc of Pub &amp; Emp Communications</b>						
Asst Secty, Pub & Employee Communications	1.0	1.0	1.0	10,419-11,603	137,592	139,236
Press Secty, Media Relations	1.0	1.0	1.0	10,233-11,400	135,204	136,800
Chief, External Affs	0.9	1.0	1.0	9,300-10,358	111,600	111,600
Info Ofcr III C.E.A.	1.0	1.0	1.0	8,280-9,403	112,836	112,836
Chief, Communications	1.0	1.0	1.0	8,062-8,980	107,760	107,760
C.E.A. A	0.9	1.0	1.0	7,190-10,334	86,280	90,594
Info Ofcr II	1.8	2.0	2.0	6,187-7,688	166,500	170,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	82,200	86,310
Director-TV Communications-Supvr	1.0	1.0	1.0	5,630-7,047	84,564	84,564
Director-TV Communications-Spec	1.0	1.0	1.0	5,465-6,841	80,028	82,092
Info Ofcr I (Spec)	2.9	3.0	3.0	4,975-6,415	209,664	218,654
TV Spec	2.8	3.0	3.0	4,975-6,228	218,592	222,048
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	135,276	140,558
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	42,192	44,302
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.9	-	-	(65,721)	-	-
Totals, Ofc of Pub & Emp Communications	20.9	21.0	21.0	\$1,767,661	\$1,755,912	\$1,793,190
<b>Ofc of Legal Affs</b>						
Statewide Med Director	-	1.0	1.0	18,084	217,008	217,008
Asst Secty, Legal Affs & Chief Counsel	0.6	1.0	1.0	16,230	194,760	194,760
Chief Dep Gen Counsel	1.0	1.0	1.0	15,551	186,612	186,612
Chief Dep Gen Counsel	1.0	1.0	1.0	15,462	185,544	185,544
Director, Plan, Acquisition & Design Svcs	-	1.0	1.0	13,251-14,332	159,012	159,012
Chief Counsel I, C.E.A.	0.4	1.0	1.0	12,924-15,120	159,138	159,138
Dep Legal Affs Secty	-	1.0	1.0	12,430-13,849	149,160	149,160
Asst Chief Counsel	14.0	14.0	14.0	12,312-14,401	2,425,572	2,453,048
Sr Advr For Div Of Adult Parole Opers	-	1.0	1.0	11,882-13,765	142,584	142,584
Dep Legal Secty	0.1	1.0	1.0	10,456-11,648	125,472	125,472
Atty IV	11.4	13.0	13.0	10,173-13,062	1,991,118	2,033,964
Mental Hlth Administrator, C.E.A. Safety	-	1.0	1.0	9,249-16,149	110,988	110,988
Atty III	47.7	56.2	56.2	9,210-11,815	7,308,600	7,495,532
Dep Legal Secty	-	1.0	1.0	8,062-8,980	96,744	96,744
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592

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Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	6,495-8,070	387,360	387,360
Managing Legal Analyst	-	1.0	1.0	6,218-6,711	74,616	74,616
Staff Svcs Mgr I	18.9	22.0	22.0	5,917-7,351	1,749,072	1,816,194
Atty	23.3	29.0	29.0	5,602-9,760	2,458,830	2,547,179
Parole Analyst	-	1.0	1.0	5,153-6,404	61,836	61,836
Dep Legal Secty	-	1.0	1.0	5,153-6,404	61,836	61,836
Assoc Govtl Prog Analyst	14.2	19.0	19.0	4,975-6,228	1,273,308	1,300,378
Legal Asst	1.2	1.0	1.0	3,829-4,793	57,516	57,516
Legal Secty	8.3	10.0	10.0	3,435-4,652	468,276	487,449
Staff Svcs Analyst (Gen)	8.9	8.0	8.0	3,186-5,179	421,824	435,361
Ofc Techn (Typing)	4.8	5.5	5.5	3,038-3,802	223,428	228,897
Temporary Help	14.4	-	-	(1,230,447)	-	-
Overtime	-	-	-	(1,066)	-	-
Totals, Ofc of Legal Affs	175.2	196.7	196.7	\$18,747,680	\$20,797,806	\$21,275,780
<b>Ofc of Legis Affs</b>						
Asst Secty, Legis Affs	1.0	1.0	1.0	10,419-11,603	139,236	139,236
Chief, Legis Affs, Adult Opers	1.0	1.0	1.0	8,870-9,881	116,604	118,572
Chief, Legis Affs, Opers	1.0	1.0	1.0	8,062-8,980	104,232	107,760
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Temporary Help	0.7	-	-	(57,775)	-	-
Totals, Ofc of Legis Affs	7.7	7.0	7.0	\$747,020	\$694,896	\$701,712
<b>Ofc of Research</b>						
Research-Research & Eval						
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	71,004	71,004
Totals, Research-Research & Eval	0.9	1.0	1.0	\$66,195	\$71,004	\$71,004
Ofc of Research						
Research Data Spec III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	90,612	95,143
Research Prog Spec II-Soc/Behavioral	0.1	-	-	6,003-7,514	-	-
Research Data Spec II	1.9	2.0	2.0	6,003-7,514	157,776	162,063
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Data Spec I	0.3	1.0	1.0	5,465-6,841	65,580	65,580
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Assoc	0.7	1.0	1.0	3,877-6,868	46,524	46,524
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,186-5,179	87,864	90,346
Overtime	-	-	-	(414)	-	-
Totals, Ofc of Research	8.1	10.0	10.0	\$659,040	\$714,120	\$725,420
Research-Adm Brch						
Dep Director, Ofc Of Research	1.0	1.0	1.0	11,362-12,655	150,240	151,860
Research Data Mgr	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Chief Of Research Corr Prog	0.1	-	-	7,897-8,966	-	-
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Research-Adm Brch	3.0	3.0	3.0	\$313,680	\$313,680	\$315,300
Research-Offender Info						
Research Spec IV-Various Studies	1.0	1.0	1.0	9,164-13,559	136,259	143,025
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	103,620	107,592
Info Tech Mgr I	-	1.0	1.0	7,376-9,884	88,512	88,512

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Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	1.6	2.0	2.0	6,683-8,955	210,084	214,920
Info Tech Supvr I	1.4	2.0	2.0	6,078-8,145	150,996	154,899
Research Data Spec II	1.0	2.0	2.0	6,003-7,514	160,248	162,204
Research Data Supvr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Research Prog Spec I-Soc/Behavioral	0.1	-	-	5,465-6,841	-	-
Research Data Spec I	1.9	2.0	2.0	5,465-6,841	147,672	147,672
Research Data Analyst II	1.4	4.0	4.0	5,223-6,542	282,324	285,494
Info Tech Spec I	6.9	8.0	8.0	5,118-8,280	720,204	728,304
Assoc Govtl Prog Analyst	4.7	8.0	8.0	4,975-6,228	541,152	546,563
Info Tech Assoc	4.7	5.0	5.0	3,877-6,868	356,688	364,680
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	48,840	51,282
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,186-5,179	163,044	171,196
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	2.3	-	-	(223,044)	-	-
Totals, Research-Offender Info	34.7	44.0	44.0	\$2,877,094	\$3,468,047	\$3,524,747
<b>Research-Enterprise Data Mgmt</b>						
C.E.A. B	-	1.0	1.0	10,010-11,924	120,120	120,120
Research Spec IV-Variou Studies	0.3	1.0	1.0	9,164-13,559	109,968	109,968
Research Spec II-Variou Studies	0.7	1.0	1.0	6,631-8,384	79,716	83,702
Staff Svcs Mgr II (Supvry)	1.5	1.0	1.0	6,495-8,070	77,940	77,940
Research Data Supvr II	-	1.0	1.0	6,495-8,070	77,940	77,940
Research Data Spec II	1.0	4.0	4.0	6,003-7,514	306,276	306,276
Research Data Spec I	1.8	3.0	3.0	5,465-6,841	213,252	213,252
Research Data Analyst II	0.2	2.0	2.0	5,223-6,542	125,352	125,352
Info Tech Spec I	0.2	3.0	3.0	5,118-8,280	195,492	199,125
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,975-6,228	189,240	192,732
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	58,716	61,652
Research Data Analyst I	0.8	1.0	1.0	3,512-5,439	52,128	54,734
Ofc Techn (Gen)	-	2.0	2.0	2,983-3,737	71,592	71,592
Totals, Research-Enterprise Data Mgmt	8.5	24.0	24.0	\$647,615	\$1,677,732	\$1,694,385
Totals, Ofc of Research	55.2	82.0	82.0	\$4,563,624	\$6,244,583	\$6,330,856
<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	10,010-11,924	126,132	132,439
Supvng Mgmt Auditor	0.7	1.0	1.0	7,897-9,414	106,776	112,115
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	134,321	134,321
Corr Lieut	3.0	3.0	3.0	7,403-9,315	350,148	350,148
C.E.A. A	1.0	2.0	2.0	7,190-10,334	210,288	210,288
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Sr Mgmt Auditor	2.0	2.0	2.0	6,495-8,474	179,628	179,628
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	6,495-8,070	290,520	290,520
Staff Mgmt Auditor	5.0	5.0	5.0	5,917-7,719	463,120	464,740
Staff Svcs Mgr I	1.4	2.0	2.0	5,917-7,351	159,216	162,766
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Mgmt Auditor	13.1	14.0	14.0	5,223-6,868	1,054,824	1,068,331
Assoc Govtl Prog Analyst	8.9	12.0	12.0	4,975-6,228	819,996	828,890
Staff Svcs Mgmt Auditor	0.8	1.0	1.0	3,512-5,711	52,128	54,734
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	52,116	54,722

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Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(2,681)	-	-
Totals, Ofc of Audits & Compliance	44.5	51.0	51.0	\$3,857,024	\$4,225,665	\$4,270,094
<b>Ofc of Court Compliance-Admin</b>						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
Capt (Adult Institution)	3.0	3.0	3.0	9,505-10,877	408,018	408,018
Supvng Casework Spec I (YA)	1.0	1.0	1.0	8,309-10,461	133,440	133,440
Corr Counselor II (Spec)	16.8	20.0	20.0	7,739-10,227	2,376,099	2,411,991
Corr Lieut	0.7	-	-	7,403-9,315	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,975-6,228	487,452	490,907
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	49,632	52,114
Temporary Help	0.5	-	-	(55,027)	-	-
Overtime	-	-	-	(7,166)	-	-
Totals, Ofc of Court Compliance-Admin	30.0	34.0	34.0	\$3,919,969	\$3,688,799	\$3,730,628
Totals, Ofc of Audits & Court Compliance	74.5	85.0	85.0	\$7,776,993	\$7,914,464	\$8,000,722
<b>Ofc of the Ombudsman</b>						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	130,212	136,723
C.E.A. A	4.7	5.0	5.0	7,190-10,334	520,836	546,877
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	162,720	168,235
Totals, Ofc of the Ombudsman	7.2	8.0	8.0	\$794,294	\$813,768	\$851,835
<b>Ofc of Internal Affs (OIA)</b>						
<b>Fid Opers-Northern Region</b>						
Special Agent-In-Charge	0.8	1.0	1.0	10,251-11,731	125,193	125,193
Capt (Adult Institution)	-	2.0	2.0	9,505-10,877	228,120	228,120
Sr Special Agent Dept Of Corrs	6.1	7.0	7.0	8,664-10,856	951,709	954,361
Corr Lieut	-	12.0	12.0	7,403-9,315	1,066,032	1,066,032
Special Agent Dept Of Corrs	30.4	34.0	34.0	7,253-10,129	4,027,267	4,108,511
Ofc Techn (Typing)	1.2	3.0	3.0	3,038-3,802	109,368	111,191
Temporary Help	3.5	-	-	(423,913)	-	-
Overtime	-	-	-	(119,964)	-	-
Totals, Fid Opers-Northern Region	42.0	59.0	59.0	\$5,618,415	\$6,507,689	\$6,593,408
<b>Fid Opers-Central Region</b>						
Special Agent-In-Charge	1.0	1.0	1.0	10,251-11,731	146,684	146,684
Capt (Adult Institution)	-	2.0	2.0	9,505-10,877	228,120	228,120
Sr Special Agent Dept Of Corrs	5.0	5.0	5.0	8,664-10,856	672,559	672,559
Corr Lieut	-	12.0	12.0	7,403-9,315	1,066,032	1,066,032
Special Agent Dept Of Corrs	24.3	27.0	27.0	7,253-10,129	3,089,633	3,133,106
Ofc Techn (Typing)	2.0	3.0	3.0	3,038-3,802	124,272	126,382
Temporary Help	2.3	-	-	(279,577)	-	-
Overtime	-	-	-	(75,377)	-	-
Totals, Fid Opers-Central Region	34.6	50.0	50.0	\$4,085,512	\$5,327,300	\$5,372,883
<b>Fid Opers-So Region</b>						
Special Agent-In-Charge	0.9	1.0	1.0	10,251-11,731	145,797	145,797
Capt (Adult Institution)	-	2.0	2.0	9,505-10,877	228,120	228,120
Sr Special Agent Dept Of Corrs	5.0	5.0	5.0	8,664-10,856	692,851	692,851
Corr Lieut	-	12.0	12.0	7,403-9,315	1,066,032	1,066,032
Special Agent Dept Of Corrs	23.8	27.0	27.0	7,253-10,129	3,167,516	3,198,457
Ofc Techn (Typing)	2.0	3.0	3.0	3,038-3,802	127,704	127,704

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Temporary Help	2.1	-	-	(235,632)	-	-
Overtime	-	-	-	(127,362)	-	-
Totals, Fld Opers-So Region	33.8	50.0	50.0	\$4,360,227	\$5,428,020	\$5,458,961
Northern Region-Sacramento						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	95,436	96,840
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	218,160	221,594
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(765)	-	-
Totals, Northern Region-Sacramento	4.6	5.0	5.0	\$334,928	\$359,220	\$364,058
Central Region-Bakersfield						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	137,424	140,558
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(3,956)	-	-
Totals, Central Region-Bakersfield	3.0	3.0	3.0	\$181,586	\$183,048	\$186,182
So Region-Cucamonga						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Totals, So Region-Cucamonga	2.0	2.0	2.0	\$125,968	\$129,144	\$131,864
HQ Opers						
Dep Director, Internal Affs	1.0	1.0	1.0	11,736-13,182	161,291	164,387
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	10,580-12,252	126,960	126,960
Special Agent-In-Charge	1.9	2.0	2.0	10,251-11,731	271,696	271,696
C.E.A. B	1.1	2.0	2.0	10,010-11,924	293,795	293,795
Sr Special Agent Dept Of Corrs	5.1	5.0	5.0	8,664-10,856	659,188	659,188
Corr Lieut	0.3	-	-	7,403-9,315	-	-
Special Agent Dept Of Corrs	17.6	24.0	24.0	7,253-10,129	2,638,113	2,668,827
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	77,940	77,940
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	246,804	254,734
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,975-6,228	313,536	322,491
Exec Asst	1.0	1.0	1.0	3,719-4,654	51,660	54,243
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,186-5,179	98,184	103,093
Ofc Techn (Typing)	2.0	3.0	3.0	3,038-3,802	124,104	128,028
Temporary Help	7.9	-	-	(908,693)	-	-
Overtime	-	-	-	(138,550)	-	-
Totals, HQ Opers	46.9	50.0	50.0	\$5,339,053	\$5,063,271	\$5,125,382
Headquarters						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	142,008	142,008
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,975-6,228	466,488	476,368
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,186-5,179	47,376	49,745
Overtime	-	-	-	(6,788)	-	-
Totals, Headquarters	8.5	11.0	11.0	\$562,863	\$742,152	\$754,401
Totals, Ofc of Internal Affs (OIA)	175.4	230.0	230.0	\$20,608,552	\$23,739,844	\$23,987,139
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>528.6</b>	<b>643.7</b>	<b>643.7</b>	<b>\$56,669,592</b>	<b>\$63,908,589</b>	<b>\$64,904,035</b>
<i>Regular/Ongoing Positions</i>	491.8	643.7	643.7	52,514,426	63,908,589	64,904,035
<i>Temporary Help</i>	36.8	-	-	3,671,077	-	-
<i>Overtime</i>	-	-	-	484,089	-	-

CENTRAL ADMINISTRATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Ofc of Labor Relations</b>						
Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$10,733-11,958	\$130,008	\$136,508
Labor Relations Mgr II	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Labor Relations Mgr I	2.0	2.0	2.0	7,190-8,167	193,116	196,008
Staff Svcs Mgr I	2.6	3.0	3.0	5,917-7,351	241,392	253,461
Labor Relations Spec	11.5	13.0	13.0	5,917-7,351	1,023,768	1,058,174
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,975-6,228	257,856	270,750
Labor Relations Analyst	6.1	6.0	6.0	4,280-6,448	399,312	406,391
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,186-5,179	51,132	53,689
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Ofc of Labor Relations	29.2	32.0	32.0	\$2,322,869	\$2,440,632	\$2,519,029
<b>Enterprise Info Svcs</b>						
EIS Aerojet 620						
Director, Div Of Enterprise Info Svcs	1.0	1.0	1.0	13,251-14,762	160,764	168,802
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Info Tech Mgr II	3.7	5.0	5.0	8,949-10,877	623,496	629,484
Info Tech Mgr I	10.5	11.0	11.0	7,376-9,884	1,262,904	1,274,319
Info Tech Spec II	7.8	8.0	8.0	6,777-9,081	851,340	859,106
Info Tech Supvr II	38.2	40.0	40.0	6,683-8,955	4,183,368	4,197,825
Info Tech Supvr I	2.0	2.0	2.0	6,078-8,145	188,376	192,908
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	115.6	123.0	123.0	5,118-8,280	11,204,262	11,411,180
Telecomms Syss Analyst II	1.0	1.0	1.0	4,975-6,542	76,212	78,504
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,975-6,228	283,092	292,722
Electronics Techn-CF	0.1	-	-	4,292-5,693	-	-
Info Tech Assoc	88.4	100.0	100.0	3,877-6,868	7,014,432	7,224,731
Exec Secty I	0.8	1.0	1.0	3,414-4,276	47,904	50,299
Info Tech Techn	5.2	8.0	8.0	3,248-5,195	357,396	369,419
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Info Syss Techn	0.1	-	-	2,805-4,352	-	-
Temporary Help	11.9	-	-	(658,435)	-	-
Overtime	-	-	-	(6,258)	-	-
Totals, EIS Aerojet 620	293.4	307.0	307.0	\$25,701,302	\$26,538,834	\$27,034,587
EIS-LEADS						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Info Tech Assoc	0.7	1.0	1.0	3,877-6,868	62,440	65,515
Totals, EIS-LEADS	1.7	2.0	2.0	\$145,371	\$161,800	\$164,875
EIS Aerojet 623						
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	234,624	237,216
Info Tech Spec II	2.3	3.0	3.0	6,777-9,081	322,272	326,916
Info Tech Supvr II	3.8	4.0	4.0	6,683-8,955	373,452	382,742
Info Tech Spec I	32.5	33.0	33.0	5,118-8,280	3,164,136	3,196,216
Assoc Budget Analyst	0.2	-	-	4,975-6,228	-	-
Info Tech Assoc	3.0	5.0	5.0	3,877-6,868	297,886	303,972
Info Tech Techn	0.9	1.0	1.0	3,248-5,195	38,976	40,925
Temporary Help	0.2	-	-	(23,022)	-	-
Overtime	-	-	-	(380)	-	-
Totals, EIS Aerojet 623	44.9	48.0	48.0	\$4,251,572	\$4,431,346	\$4,487,987
EIS-Valdivia						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	187,212	191,605
Totals, EIS-Valdivia	2.0	2.0	2.0	\$181,907	\$187,212	\$191,605
EIS Headquarters						
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	158,604	162,413
Totals, EIS Headquarters	2.0	2.0	2.0	\$157,396	\$158,604	\$162,413
EIS K-Street						
Info Tech Spec I	2.3	3.0	3.0	5,118-8,280	298,080	298,080
Totals, EIS K-Street	2.3	3.0	3.0	\$231,840	\$298,080	\$298,080
EIS Bercut Armstrong						
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	99,384	104,353
Info Tech Spec I	11.3	13.0	13.0	5,118-8,280	1,083,972	1,109,086
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	76,188	79,997
Temporary Help	0.2	-	-	(23,061)	-	-
Totals, EIS Bercut Armstrong	14.5	16.0	16.0	\$1,298,538	\$1,368,516	\$1,402,408
EIS-Inmate Ed						
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Totals, EIS-Inmate Ed	1.0	1.0	1.0	\$81,406	\$82,416	\$82,416
EIS Region I						
Info Tech Supvr II	0.8	1.0	1.0	6,683-8,955	104,328	107,460
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	168,192	171,634
Info Tech Assoc	1.7	2.0	2.0	3,877-6,868	130,596	137,126
Totals, EIS Region I	4.5	5.0	5.0	\$410,332	\$403,116	\$416,220
EIS Region II						
Info Tech Supvr II	0.9	1.0	1.0	6,683-8,955	84,433	88,616
Info Tech Spec I	0.5	1.0	1.0	5,118-8,280	88,845	93,172
Info Tech Assoc	1.8	2.0	2.0	3,877-6,868	130,553	130,553
Totals, EIS Region II	3.2	4.0	4.0	\$273,981	\$303,831	\$312,341
EIS Region III						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	196,776	198,720
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	156,204	162,413
Totals, EIS Region III	5.0	5.0	5.0	\$452,420	\$460,440	\$468,593
EIS Region IV						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	279,156	288,146
Info Tech Assoc	4.0	4.0	4.0	3,877-6,868	309,972	316,346
Totals, EIS Region IV	8.0	8.0	8.0	\$684,084	\$696,588	\$711,952
EIS-Edfirst						
Info Tech Spec I	4.1	5.0	5.0	5,118-8,280	467,892	473,632
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,380	82,416
Totals, EIS-Edfirst	5.1	6.0	6.0	\$474,181	\$550,272	\$556,048
EIS-WIN						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Ofc Techn (Typing)	0.5	0.8	0.8	3,038-3,802	29,165	29,165
Totals, EIS-WIN	1.5	1.8	1.8	\$121,179	\$128,525	\$128,525
EIS-Livescan						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Totals, EIS-Livescan	1.0	1.0	1.0	\$99,360	\$99,360	\$99,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>EIS-Lifer Scheduling &amp; Tracking-LSTS</b>						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Supvr II	10.9	11.0	11.0	6,683-8,955	1,124,676	1,133,916
Info Tech Spec I	3.8	5.0	5.0	5,118-8,280	433,644	437,351
Totals, EIS-Lifer Scheduling & Tracking-LSTS	15.7	17.0	17.0	\$1,606,582	\$1,676,928	\$1,689,875
<b>EIS-CAPS</b>						
Info Tech Spec I	2.1	3.0	3.0	5,118-8,280	229,320	237,715
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	134,904	141,649
Overtime	-	-	-	(4,142)	-	-
Totals, EIS-CAPS	4.1	5.0	5.0	\$319,896	\$364,224	\$379,364
<b>EIS-Dorms</b>						
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	198,720	198,720
Totals, EIS-Dorms	2.0	2.0	2.0	\$193,694	\$198,720	\$198,720
<b>EIS-Recidivism Reduction</b>						
Info Tech Spec I	2.7	3.0	3.0	5,118-8,280	240,057	251,821
Totals, EIS-Recidivism Reduction	2.7	3.0	3.0	\$217,954	\$240,057	\$251,821
<b>EIS-CITIP</b>						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	0.5	2.0	2.0	6,777-9,081	162,648	162,648
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	13.7	14.0	14.0	5,118-8,280	1,297,608	1,312,371
Info Tech Assoc	2.0	3.0	3.0	3,877-6,868	202,728	208,937
Totals, EIS-CITIP	19.2	22.0	22.0	\$1,960,407	\$2,019,576	\$2,040,548
<b>EIS-ARNAT</b>						
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	96,864	99,360
Totals, EIS-ARNAT	2.0	2.0	2.0	\$202,380	\$205,836	\$208,332
<b>EIS-DECATS</b>						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Totals, EIS-DECATS	1.0	1.0	1.0	\$99,360	\$99,360	\$99,360
<b>EIS-OVSRS</b>						
Info Tech Spec I	10.3	13.0	13.0	5,118-8,280	1,108,908	1,138,339
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	71,868	74,736
Info Tech Assoc	6.5	7.0	7.0	3,877-6,868	471,024	487,971
Totals, EIS-OVSRS	17.5	21.0	21.0	\$1,386,906	\$1,651,800	\$1,701,046
<b>EIS-Radio &amp; Pbx</b>						
Info Tech Supvr II	1.7	2.0	2.0	6,683-8,955	204,876	209,747
Info Tech Assoc	3.6	4.0	4.0	3,877-6,868	298,380	305,964
Overtime	-	-	-	(6,601)	-	-
Totals, EIS-Radio & Pbx	5.3	6.0	6.0	\$451,477	\$503,256	\$515,711
<b>EIS Aerojet 621</b>						
Info Tech Mgr I	0.8	1.0	1.0	7,376-9,884	88,512	88,512
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Spec I	4.1	5.0	5.0	5,118-8,280	410,520	426,077
Totals, EIS Aerojet 621	6.9	8.0	8.0	\$647,204	\$716,976	\$732,533
Totals, Enterprise Info Svcs	466.5	498.8	498.8	\$41,650,729	\$43,545,673	\$44,334,720
<b>Strategic Offender Mgmt Sys (SOMS)</b>						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	136,006	136,006
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Parole Agent III Adult Parole	1.0	1.0	1.0	8,705-10,967	141,826	141,826
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	135,672	135,672
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,739-10,227	133,795	133,795
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	123,227	127,691
Corr Lieut	1.5	2.0	2.0	7,403-9,315	213,643	213,643
Info Tech Mgr I	3.0	3.0	3.0	7,376-9,884	352,956	355,824
Info Tech Spec II	1.1	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Supvr II	4.5	5.0	5.0	6,683-8,955	497,232	505,975
Corr Case Recds Administrator	0.4	1.0	1.0	6,495-8,070	77,940	77,940
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Corr Case Recds Mgr	2.0	2.0	2.0	5,668-7,038	165,348	168,912
Info Tech Spec I	30.3	34.0	34.0	5,118-8,280	3,053,184	3,119,838
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,975-6,228	140,808	144,112
Corr Case Recds Supvr	4.8	5.0	5.0	4,936-6,114	361,260	366,161
Parole Svc Assoc	0.3	-	-	3,954-6,384	-	-
Info Tech Assoc	7.2	9.0	9.0	3,877-6,868	609,204	626,770
Corr Case Recds Analyst	4.7	5.0	5.0	3,266-5,309	318,540	318,540
Info Tech Techn	0.5	1.0	1.0	3,248-5,195	39,732	41,719
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Info Syss Techn	0.5	-	-	2,805-4,352	-	-
Temporary Help	3.9	-	-	(423,927)	-	-
Overtime	-	-	-	(94,605)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	76.4	80.0	80.0	\$7,185,760	\$7,143,657	\$7,257,708
<b>Bus Info Syss (BIS)</b>						
Info Tech Mgr II	-	1.0	1.0	8,949-10,877	107,388	107,388
Info Tech Mgr I	1.6	2.0	2.0	7,376-9,884	207,120	207,120
Info Tech Supvr II	5.0	6.0	6.0	6,683-8,955	617,496	617,496
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Svcs Mgr I	0.7	-	-	5,917-7,351	-	-
Info Tech Spec I	24.1	26.0	26.0	5,118-8,280	2,361,936	2,399,371
Assoc Syss Software Spec (Tech)	-	1.0	1.0	5,014-6,586	60,168	60,168
Sr Acctg Ofcr (Spec)	1.3	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	69,108	72,563
Assoc Budget Analyst	0.5	-	-	4,975-6,228	-	-
Info Tech Assoc	10.3	12.0	12.0	3,877-6,868	841,452	859,893
Info Tech Techn	2.6	4.0	4.0	3,248-5,195	190,176	197,737
Temporary Help	3.9	-	-	(151,569)	-	-
Overtime	-	-	-	(24,609)	-	-
Totals, Bus Info Syss (BIS)	51.8	54.0	54.0	\$4,432,629	\$4,552,584	\$4,619,476
<b>Human Resources</b>						
Dep Director						
Director, Div Of Adm Svcs	0.8	1.0	1.0	14,602-14,936	177,228	179,232
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Exec Asst	0.8	-	-	3,719-4,654	-	-
Ofc Techn (Typing)	0.1	1.0	1.0	3,038-3,802	36,456	38,279
Totals, Dep Director	2.7	3.0	3.0	\$396,155	\$320,460	\$325,103
Ofc of Emp Wellness						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Psychologist	0.1	1.0	1.0	10,304-13,052	140,520	147,546
C.E.A. B	1.0	1.0	1.0	10,010-11,924	120,120	126,126
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	280,176	284,501
Staff Svcs Mgr I	6.0	6.0	6.0	5,917-7,351	500,400	512,188
Assoc Govtl Prog Analyst	19.5	26.5	26.5	4,975-6,228	1,817,688	1,843,973
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,186-5,179	201,852	209,846
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	4.1	-	-	(258,142)	-	-
Overtime	-	-	-	(839)	-	-
Totals, Ofc of Emp Wellness	38.3	43.5	43.5	\$2,878,233	\$3,204,804	\$3,270,051
Ofc of Emp Hlth						
Nurse Consultant II	1.0	1.0	1.0	9,908-12,408	137,640	144,522
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Temporary Help	1.5	-	-	(107,369)	-	-
Totals, Ofc of Emp Hlth	4.0	2.0	2.0	\$375,790	\$234,480	\$241,362
Exec						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	0.9	1.0	1.0	10,010-11,924	120,120	120,120
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Supvry)	2.5	3.0	3.0	6,495-8,070	271,620	271,620
Staff Svcs Mgr I	5.0	6.0	6.0	5,917-7,351	492,240	505,409
Assoc Pers Analyst	3.4	3.0	3.0	4,975-6,228	200,256	206,532
Assoc Govtl Prog Analyst	9.8	14.0	14.0	4,975-6,228	979,224	993,499
Pers Supvr II	0.6	-	-	4,688-5,870	-	-
Staff Svcs Analyst (Gen)	3.8	4.0	4.0	3,186-5,179	187,164	194,611
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	1.1	-	-	(66,324)	-	-
Overtime	-	-	-	(3,027)	-	-
Totals, Exec	29.9	34.0	34.0	\$2,349,375	\$2,546,124	\$2,589,114
Ofc of Workforce Plan						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,428	124,008
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	7.7	8.0	8.0	5,917-7,351	686,208	694,055
Assoc Pers Analyst	11.8	14.0	14.0	4,975-6,228	999,108	1,010,965
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,975-6,228	222,060	224,208
Pers Techn II (Supvr)	3.0	3.0	3.0	3,995-4,946	178,056	178,056
Staff Svcs Analyst (Gen)	10.7	11.0	11.0	3,186-5,179	551,424	575,888
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	115,104	120,860
Pers Techn I	11.6	12.0	12.0	2,723-3,992	493,692	511,192
Temporary Help	4.4	-	-	(244,890)	-	-
Overtime	-	-	-	(35,076)	-	-
Totals, Ofc of Workforce Plan	58.9	58.0	58.0	\$3,779,363	\$3,660,264	\$3,737,391
Ofc of Pers Svcs-Admin						
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	6,495-8,070	387,360	387,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	12.4	13.0	13.0	5,917-7,351	1,074,444	1,095,519
Assoc Pers Analyst	16.9	18.7	18.7	4,975-6,228	1,264,782	1,288,430
Assoc Govtl Prog Analyst	11.2	11.0	11.0	4,975-6,228	756,336	762,777
Pers Supvr II	5.8	6.0	6.0	4,688-5,870	430,692	434,017
Pers Supvr I	6.6	10.0	10.0	4,261-5,334	610,668	616,166
Sr Pers Spec	11.8	14.0	14.0	4,239-5,309	892,284	903,707
Staff Svcs Analyst (Gen)	8.2	9.0	9.0	3,186-5,179	462,204	478,248
Ofc Techn (Typing)	5.0	6.0	6.0	3,038-3,802	230,040	241,543
Pers Spec	28.3	42.0	42.0	3,016-4,856	1,941,152	1,987,602
Temporary Help	6.6	-	-	(294,414)	-	-
Overtime	-	-	-	(77,556)	-	-
Totals, Ofc of Pers Svcs-Admin	119.8	136.7	136.7	\$7,792,769	\$8,389,154	\$8,534,561
Totals, Human Resources	253.6	277.2	277.2	\$17,571,685	\$18,355,286	\$18,697,582
<b>Peace Ofcr Selection &amp; Emp Dev (POSED)</b>						
Peace Ofcr Selection Emp Dev						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	10,197-11,672	303,097	303,097
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Capt (Adult Institution)	2.0	2.0	2.0	9,505-10,877	264,374	270,536
Staff Svcs Mgr III	2.7	3.0	3.0	7,897-8,966	322,776	322,776
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,495-8,070	77,940	77,940
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	248,424	256,435
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	135,276	140,558
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	42,216	44,327
Temporary Help	0.9	-	-	(117,884)	-	-
Totals, Peace Ofcr Selection Emp Dev	15.2	16.0	16.0	\$1,589,468	\$1,611,927	\$1,633,493
Adult Prog Sgts-CTC						
Corr Sgt	106.4	109.0	109.0	6,591-8,288	11,235,690	11,268,961
Temporary Help	423.8	-	-	(18,926,811)	-	-
Overtime	-	-	-	(175,544)	-	-
Totals, Adult Prog Sgts-CTC	530.2	109.0	109.0	\$30,012,431	\$11,235,690	\$11,268,961
Adult Programs-Admin						
Corr Lieut	7.4	8.0	8.0	7,403-9,315	925,999	931,220
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	207,180	213,802
Ofc Techn (Typing)	5.8	7.0	7.0	3,038-3,802	292,308	302,126
Overtime	-	-	-	(2,173)	-	-
Totals, Adult Programs-Admin	16.2	18.0	18.0	\$1,367,312	\$1,425,487	\$1,447,148
Planning						
Temporary Help	2.5	-	-	(241,398)	-	-
Totals, Planning	2.5	-	-	\$241,398	-	-
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	61,800	64,890
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	54,466	57,174
Corr Supvng Cook (CF)	1.9	3.0	3.0	3,603-5,006	153,720	161,352
Cook Spec II (CF)	19.3	22.0	22.0	3,331-4,090	1,020,522	1,031,039
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,799	45,799
Temporary Help	0.6	-	-	(23,756)	-	-
Overtime	-	-	-	(38,507)	-	-
Totals, Food Svcs	24.8	28.0	28.0	\$1,284,966	\$1,336,307	\$1,360,254

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Business Svcs</b>						
Corr Bus Mgr I, Dept Of Corrs	0.4	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	160,008	168,008
Procurement & Svcs Off II, CF	0.6	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	6.2	4.0	4.0	4,975-6,228	289,944	296,154
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	66,624	69,955
Pers Supvr II	0.6	1.0	1.0	4,688-5,870	56,256	56,256
Pers Supvr I	0.8	1.0	1.0	4,261-5,334	68,808	68,808
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Bus Svc Ofcr I (Spec)	1.7	2.0	2.0	4,136-5,179	116,556	119,276
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	53,988	56,687
Materials & Stores Supvr I, CF	2.2	4.0	4.0	3,573-4,498	211,296	215,904
Warehouse Worker-CF	1.8	-	-	3,573-4,101	-	-
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,186-5,179	161,364	168,593
Ofc Techn (Typing)	6.7	8.0	8.0	3,038-3,802	314,232	321,299
Pers Spec	5.4	6.0	6.0	3,016-4,856	300,036	306,922
Custodian Supvr II (CF)	1.0	1.0	1.0	2,920-3,660	37,428	39,299
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	46,464	48,787
Custodian (CF)	10.5	14.0	14.0	2,444-3,059	462,912	470,301
Temporary Help	0.6	-	-	(36,403)	-	-
Overtime	-	-	-	(28,034)	-	-
<b>Totals, Business Svcs</b>	<b>47.8</b>	<b>53.0</b>	<b>53.0</b>	<b>\$2,543,457</b>	<b>\$2,636,796</b>	<b>\$2,697,129</b>
<b>Plant Ops</b>						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	87,294	87,294
Corr Plant Mgr II, Dept Of Corrs	0.4	1.0	1.0	6,643-8,255	79,716	79,716
Stationary Engr (CF)	4.0	4.0	4.0	6,501-6,826	331,895	331,895
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	80,160	84,168
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,675-6,731	80,772	80,772
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,976	142,976
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	65,256	68,519
Maint Mechanic-CF	6.1	6.0	6.0	4,804-5,541	400,224	400,224
Painter II-CF	1.0	1.0	1.0	4,797-5,532	66,384	66,384
Carpenter II-CF	1.0	1.0	1.0	4,797-5,532	66,400	66,400
Automobile Mechanic-CF	-	1.0	1.0	4,180-4,811	50,160	50,160
Lead Groundskeeper I (CF)	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Lead Groundskeeper-CF	1.0	1.0	1.0	3,485-4,388	52,128	52,680
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(124,753)	-	-
<b>Totals, Plant Ops</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>\$1,669,334</b>	<b>\$1,609,433</b>	<b>\$1,617,256</b>
<b>Ofc of Trng and Prof Dev</b>						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	111,180	113,316
Corr Sgt	8.3	9.0	9.0	6,591-8,288	935,236	936,640
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	86,544	90,871
Staff Svcs Mgr I	4.3	5.0	5.0	5,917-7,351	389,920	399,106
Assoc Govtl Prog Analyst	7.8	11.0	11.0	4,975-6,228	687,452	700,340
Staff Svcs Analyst (Gen)	2.6	4.0	4.0	3,186-5,179	180,828	182,939
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	114,936	118,860
Pers Spec	-	0.1	0.1	3,016-4,856	3,619	3,619

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	3.1	-	-	(301,290)	-	-
Overtime	-	-	-	(66,080)	-	-
Totals, Ofc of Trng and Prof Dev	31.0	34.1	34.1	\$2,572,280	\$2,509,715	\$2,545,691
Curriculum Design & Eval						
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,495-8,070	77,940	77,940
Staff Svcs Mgr I	4.8	5.0	5.0	5,917-7,351	429,432	435,038
Assoc Govtl Prog Analyst	13.2	16.0	16.0	4,975-6,228	1,052,568	1,081,292
Info Tech Assoc	3.0	3.0	3.0	3,877-6,868	238,692	244,880
Staff Svcs Analyst (Gen)	2.9	3.0	3.0	3,186-5,179	153,864	161,558
Ofc Techn (Typing)	1.2	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	1.5	-	-	(116,269)	-	-
Totals, Curriculum Design & Eval	27.5	29.0	29.0	\$1,928,830	\$1,988,952	\$2,038,987
Corr Peace Ofcr Stds & Trng						
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	7,739-10,227	92,868	92,868
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Sr Youth Corr Counselor	0.5	1.0	1.0	6,893-8,680	104,160	104,160
Sgt, Youth Authority	0.1	-	-	6,591-8,288	-	-
Corr Sgt	1.0	1.0	1.0	6,591-8,288	88,740	93,100
Parole Agent I Adult Parole	0.4	1.0	1.0	5,862-9,335	77,780	77,780
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	119,400	122,385
Youth Corr Counselor	0.1	-	-	4,857-8,119	-	-
Youth Corr Ofcr	0.1	-	-	4,438-7,411	-	-
Corr Ofcr	1.4	2.0	2.0	4,438-7,411	155,612	163,243
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,186-5,179	42,216	44,327
Ofc Techn (Typing)	0.5	-	-	3,038-3,802	-	-
Overtime	-	-	-	(21,470)	-	-
Totals, Corr Peace Ofcr Stds & Trng	7.6	10.0	10.0	\$633,525	\$804,784	\$821,871
Peace Ofcr Appt						
Chief Psychologist	1.0	1.0	1.0	10,304-13,052	156,624	156,624
Psychologist	4.0	4.0	4.0	7,927-10,731	514,728	515,088
Staff Svcs Mgr II (Supvry)	1.6	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	4.0	5.0	5.0	5,917-7,351	423,852	423,852
Assoc Govtl Prog Analyst	13.5	16.0	16.0	4,975-6,228	1,144,152	1,160,299
Staff Svcs Analyst (Gen)	2.2	1.0	1.0	3,186-5,179	52,116	54,722
Ofc Techn (Typing)	6.3	6.0	6.0	3,038-3,802	255,912	260,969
Temporary Help	5.0	-	-	(236,748)	-	-
Overtime	-	-	-	(2,269)	-	-
Totals, Peace Ofcr Appt	37.6	34.0	34.0	\$2,741,194	\$2,644,224	\$2,668,394
Northern Selection Ctr						
Capt, Youth Authority	0.1	-	-	8,141-10,257	-	-
Corr Lieut	3.7	4.0	4.0	7,403-9,315	458,636	463,858
Sgt, Youth Authority	-	0.5	0.5	6,591-8,288	39,546	39,546
Corr Sgt	21.6	23.0	23.0	6,591-8,288	2,325,420	2,346,826
Staff Svcs Mgr I	1.4	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	215,292	218,583
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,186-5,179	172,092	179,018
Ofc Techn (Typing)	4.9	6.0	6.0	3,038-3,802	251,712	257,454
Temporary Help	3.7	-	-	(334,110)	-	-
Overtime	-	-	-	(23,331)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Northern Selection Ctr	40.8	41.5	41.5	\$3,670,517	\$3,639,122	\$3,681,709
Central Selection Ctr						
Corr Lieut	4.0	4.0	4.0	7,403-9,315	475,160	475,160
Corr Sgt	20.5	21.0	21.0	6,591-8,288	2,180,660	2,185,329
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	215,604	218,911
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,186-5,179	100,380	100,380
Ofc Techn (Typing)	6.2	6.0	6.0	3,038-3,802	272,424	273,744
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Temporary Help	3.5	-	-	(226,338)	-	-
Overtime	-	-	-	(14,041)	-	-
Totals, Central Selection Ctr	40.3	38.0	38.0	\$3,444,003	\$3,371,944	\$3,381,240
So Selection Ctr						
Corr Lieut	3.4	4.0	4.0	7,403-9,315	486,525	488,661
Corr Sgt	19.6	21.0	21.0	6,591-8,288	2,157,202	2,164,607
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	139,284	142,451
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,186-5,179	166,824	174,326
Ofc Techn (Typing)	6.7	7.0	7.0	3,038-3,802	320,198	320,198
Temporary Help	3.6	4.0	4.0	(229,724)	255,249	255,249
Overtime	-	-	-	(48,861)	-	-
Totals, So Selection Ctr	39.2	42.0	42.0	\$3,412,125	\$3,613,494	\$3,633,704
Recruitment						
Staff Svcs Mgr I	0.6	1.0	1.0	5,917-7,351	79,224	83,185
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	215,292	218,583
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(3,359)	-	-
Totals, Recruitment	4.1	5.0	5.0	\$288,058	\$340,140	\$347,392
Totals, Peace Ofcr Selection & Emp Dev (POSED)	885.8	480.6	480.6	\$57,398,898	\$38,768,015	\$39,143,229
<b>Ofc of Bus Svcs</b>						
OBS-Exec						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	0.7	-	-	7,897-8,966	-	-
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,720	123,606
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,975-6,228	283,908	283,908
Exec Asst	0.8	1.0	1.0	3,719-4,654	44,628	46,859
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Gen)	-	0.4	0.4	2,578-3,226	12,374	12,374
Totals, OBS-Exec	8.6	9.4	9.4	\$738,897	\$735,554	\$743,671
OBS-Procurement HQ						
Staff Svcs Mgr III	0.2	1.0	1.0	7,897-8,966	94,764	94,764
Staff Svcs Mgr II (Supvry)	1.6	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	8.6	8.0	8.0	5,917-7,351	678,852	693,362
Assoc Govtl Prog Analyst	29.0	33.5	33.5	4,975-6,228	2,349,108	2,375,806
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,186-5,179	102,420	107,541
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	36,456	38,279
Mgmt Svcs Techn	0.6	2.0	2.0	2,822-3,992	74,064	76,074
Temporary Help	0.6	-	-	(23,137)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(17,518)	-	-
Totals, OBS-Procurement HQ	43.5	49.5	49.5	\$3,175,802	\$3,529,344	\$3,579,506
<b>OBS-Bus Mgmt</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Supvr)	2.9	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr I	5.8	7.0	7.0	5,917-7,351	598,356	600,276
Assoc Govtl Prog Analyst	19.5	21.0	21.0	4,975-6,228	1,491,060	1,506,635
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,988	62,987
Prop Controller II	0.1	-	-	3,728-4,665	-	-
Materials & Stores Spec	1.8	2.0	2.0	3,285-4,498	96,480	101,304
Digital Print Opr II	0.8	1.0	1.0	3,242-4,060	48,720	48,720
Staff Svcs Analyst (Gen)	5.8	6.0	6.0	3,186-5,179	329,340	339,593
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Digital Print Opr I	1.0	1.0	1.0	2,947-3,690	44,280	44,280
Mgmt Svcs Techn	1.2	2.0	2.0	2,822-3,992	94,524	95,808
Ofc Asst (Gen)	3.3	4.0	4.0	2,578-3,226	140,688	142,304
Temporary Help	1.1	-	-	(44,473)	-	-
Overtime	-	-	-	(14,408)	-	-
Totals, OBS-Bus Mgmt	46.1	50.0	50.0	\$3,130,640	\$3,338,004	\$3,376,475
<b>OBS-Contracts-Fld</b>						
Staff Svcs Mgr I	0.3	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	1.3	-	-	3,186-5,179	-	-
Mgmt Svcs Techn	0.8	-	-	2,822-3,992	-	-
Overtime	-	-	-	(1,085)	-	-
Totals, OBS-Contracts-Fld	3.0	-	-	\$150,763	-	-
<b>OBS-Contracts HQ</b>						
Assoc Govtl Prog Analyst	1.4	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Temporary Help	0.2	-	-	(6,108)	-	-
Overtime	-	-	-	(4,272)	-	-
Totals, OBS-Contracts HQ	1.9	-	-	\$139,926	-	-
Totals, Ofc of Bus Svcs	103.1	108.9	108.9	\$7,336,028	\$7,602,902	\$7,699,652
<b>Ofc of Fiscal Svcs</b>						
<b>Acctg-IWF</b>						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Acctg Administrator I (Spec)	0.9	1.0	1.0	5,465-6,841	78,468	82,092
Assoc Acctg Analyst	0.7	1.0	1.0	5,223-6,542	62,676	62,676
Sr Acctg Ofcr (Spec)	3.1	4.0	4.0	4,975-6,228	270,096	279,864
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	139,680	142,927
Acctg Ofcr (Spec)	3.9	4.0	4.0	4,344-5,439	238,548	245,964
Accountant Trainee	3.8	4.0	4.0	3,665-4,370	197,232	201,850
Accountant I (Spec)	2.5	3.0	3.0	3,245-4,063	125,184	130,530
Totals, Acctg-IWF	19.9	22.0	22.0	\$1,258,082	\$1,385,148	\$1,419,167
<b>Financial Mgmt</b>						
Director, Div Of Fiscal & Bus Svcs	0.5	1.0	1.0	13,251-14,762	159,012	159,012
Dep Director, Fiscal Svcs	0.9	1.0	1.0	12,430-13,849	157,476	165,350
Totals, Financial Mgmt	1.4	2.0	2.0	\$223,333	\$316,488	\$324,362

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
HQ Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I (Supvr)	2.0	2.0	2.0	5,917-7,351	163,416	167,176
Sr Acctg Ofcr (Spec)	4.0	4.0	4.0	4,975-6,228	293,316	296,771
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	272,064	278,945
Acctg Ofcr (Spec)	5.5	6.0	6.0	4,344-5,439	370,824	383,859
Accountant Trainee	3.9	4.0	4.0	3,665-4,370	201,300	203,499
Accountant I (Spec)	0.2	1.0	1.0	3,245-4,063	38,940	40,887
Staff Svcs Analyst (Gen)	1.0	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	40,200	42,210
Ofc Techn (Gen)	1.2	3.0	3.0	2,983-3,737	116,892	120,091
Temporary Help	1.0	-	-	(26,037)	-	-
Overtime	-	-	-	(1,617)	-	-
Totals, HQ Acctg Brch	24.7	27.0	27.0	\$1,582,513	\$1,682,004	\$1,718,490
Acctg Stds Brch						
Acctg Administrator II	0.7	1.0	1.0	6,495-8,070	77,940	77,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	264,636	264,636
Acctg Administrator I (Spec)	1.9	2.0	2.0	5,465-6,841	147,672	147,672
Assoc Acctg Analyst	10.5	11.0	11.0	5,223-6,542	840,600	847,716
Sr Acctg Ofcr (Spec)	6.8	7.0	7.0	4,975-6,228	482,916	492,866
Acctg Ofcr (Spec)	1.1	2.0	2.0	4,344-5,439	106,860	109,597
Overtime	-	-	-	(184)	-	-
Totals, Acctg Stds Brch	24.0	26.0	26.0	\$1,811,599	\$1,920,624	\$1,940,427
Acctg-Regional Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	258,624	262,734
Sr Acctg Ofcr (Spec)	4.9	5.0	5.0	4,975-6,228	344,808	351,589
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,473-5,602	65,256	67,224
Acctg Ofcr (Spec)	9.6	10.0	10.0	4,344-5,439	566,016	589,806
Accountant Trainee	4.9	6.0	6.0	3,665-4,370	266,076	279,380
Accountant I (Spec)	0.8	1.0	1.0	3,245-4,063	48,756	48,756
Totals, Acctg-Regional Acctg Brch	25.2	27.0	27.0	\$1,568,927	\$1,646,376	\$1,696,329
Acctg-RAO Corcoran						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	264,636	264,636
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	4,975-6,228	423,084	433,027
Acctg Ofcr (Spec)	6.2	7.0	7.0	4,344-5,439	404,352	421,306
Accountant Trainee	9.9	10.0	10.0	3,665-4,370	474,720	492,216
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Totals, Acctg-RAO Corcoran	27.1	28.0	28.0	\$1,623,724	\$1,712,388	\$1,756,781
Acctg-RAO EI Centro						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	92,628	96,840
Acctg Administrator I (Supvr)	2.7	3.0	3.0	5,917-7,351	241,596	245,715
Sr Acctg Ofcr (Spec)	5.9	6.0	6.0	4,975-6,228	401,736	411,363
Acctg Ofcr (Spec)	8.5	11.0	11.0	4,344-5,439	639,840	662,534
Accountant Trainee	2.9	5.0	5.0	3,665-4,370	234,696	243,417
Accountant I (Spec)	0.8	1.0	1.0	3,245-4,063	38,940	40,887
Ofc Techn (Typing)	0.4	-	-	3,038-3,802	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(1,761)	-	-
Totals, Acctg-RAO El Centro	22.2	27.0	27.0	\$1,441,012	\$1,649,436	\$1,700,756
Acctg-RAO Bakersfield						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,917-7,351	254,892	258,815
Sr Acctg Ofcr (Spec)	5.7	6.0	6.0	4,975-6,228	404,196	416,093
Acctg Ofcr (Spec)	8.8	10.0	10.0	4,344-5,439	584,268	605,343
Accountant Trainee	4.9	6.0	6.0	3,665-4,370	296,172	302,118
Totals, Acctg-RAO Bakersfield	23.2	26.0	26.0	\$1,517,832	\$1,636,368	\$1,679,209
Acctg-RAO Sacramento						
Acctg Administrator II	0.8	1.0	1.0	6,495-8,070	92,628	96,840
Acctg Administrator I (Supvr)	2.7	3.0	3.0	5,917-7,351	248,988	252,616
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	4,975-6,228	422,928	434,326
Acctg Ofcr (Spec)	7.9	8.0	8.0	4,344-5,439	468,780	485,690
Accountant Trainee	4.7	7.0	7.0	3,665-4,370	335,904	346,459
Accountant I (Spec)	0.7	1.0	1.0	3,245-4,063	38,940	40,887
Overtime	-	-	-	(111)	-	-
Totals, Acctg-RAO Sacramento	22.6	26.0	26.0	\$1,414,152	\$1,608,168	\$1,656,818
Acctg-RAO North Coast						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	254,700	258,614
Sr Acctg Ofcr (Spec)	5.7	6.0	6.0	4,975-6,228	398,520	413,227
Acctg Ofcr (Spec)	9.3	12.0	12.0	4,344-5,439	671,556	693,395
Accountant Trainee	5.3	4.0	4.0	3,665-4,370	188,772	195,589
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Ofc Techn (Typing)	0.1	-	-	3,038-3,802	-	-
Totals, Acctg-RAO North Coast	25.4	27.0	27.0	\$1,535,937	\$1,659,144	\$1,706,421
Budget Mgmt Brch						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	120,120	126,126
Staff Svcs Mgr III	2.6	3.0	3.0	7,897-8,966	309,948	314,686
Staff Svcs Mgr II (Supvry)	5.7	6.0	6.0	6,495-8,070	566,820	572,425
Staff Svcs Mgr I	10.4	12.0	12.0	5,917-7,351	959,916	984,353
Assoc Budget Analyst	24.7	28.0	28.0	4,975-6,228	1,856,832	1,900,386
Staff Svcs Analyst (Gen)	10.9	12.0	12.0	3,186-5,179	583,404	610,666
Temporary Help	1.0	-	-	(78,602)	-	-
Overtime	-	-	-	(920)	-	-
Totals, Budget Mgmt Brch	56.1	62.0	62.0	\$4,017,083	\$4,397,040	\$4,508,642
Acctg-RAO Central Coast						
Acctg Administrator II	0.9	1.0	1.0	6,495-8,070	77,940	77,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	246,132	254,028
Sr Acctg Ofcr (Spec)	5.4	6.0	6.0	4,975-6,228	414,084	423,577
Acctg Ofcr (Spec)	6.5	11.0	11.0	4,344-5,439	604,344	626,083
Accountant Trainee	5.3	4.0	4.0	3,665-4,370	187,632	195,702
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	42,924	45,070
Ofc Techn (Typing)	0.4	-	-	3,038-3,802	-	-
Overtime	-	-	-	(50)	-	-
Totals, Acctg-RAO Central Coast	22.5	26.0	26.0	\$1,379,873	\$1,573,056	\$1,622,400
Acctg-RAO Central Valley						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	262,932	264,636
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	4,975-6,228	425,916	436,001
Acctg Ofcr (Spec)	9.2	10.0	10.0	4,344-5,439	608,520	629,510
Accountant Trainee	4.2	5.0	5.0	3,665-4,370	244,980	251,984
Accountant I (Spec)	1.1	1.0	1.0	3,245-4,063	48,756	48,756
Overtime	-	-	-	(166)	-	-
Totals, Acctg-RAO Central Valley	24.5	26.0	26.0	\$1,582,157	\$1,687,944	\$1,727,727
Acctg-RAO So California						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,917-7,351	263,868	264,636
Sr Acctg Ofcr (Spec)	5.7	6.0	6.0	4,975-6,228	429,348	437,329
Acctg Ofcr (Spec)	9.0	11.0	11.0	4,344-5,439	620,172	644,304
Accountant Trainee	4.4	5.0	5.0	3,665-4,370	225,492	236,767
Accountant I (Spec)	1.4	1.0	1.0	3,245-4,063	48,756	48,756
Temporary Help	0.1	-	-	(3,878)	-	-
Overtime	-	-	-	(105)	-	-
Totals, Acctg-RAO So California	24.6	27.0	27.0	\$1,616,863	\$1,684,476	\$1,728,632
Acctg-Inmate Acctg Brch						
Acctg Administrator I (Supvr)	0.8	1.0	1.0	5,917-7,351	80,028	84,029
Sr Acctg Ofcr (Spec)	2.8	3.0	3.0	4,975-6,228	204,288	210,766
Acctg Ofcr (Spec)	1.9	2.0	2.0	4,344-5,439	119,544	124,198
Accountant I (Spec)	0.9	1.0	1.0	3,245-4,063	48,756	48,756
Temporary Help	0.2	-	-	(14,702)	-	-
Totals, Acctg-Inmate Acctg Brch	6.6	7.0	7.0	\$471,584	\$452,616	\$467,749
Acctg Svcs Mgmt						
Acctg Administrator III	3.7	4.0	4.0	7,897-8,966	422,832	429,548
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,120	124,008
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Temporary Help	0.2	-	-	(23,284)	-	-
Totals, Acctg Svcs Mgmt	4.9	6.0	6.0	\$624,323	\$602,652	\$613,256
Special Deposit Fund Restitution Reimb						
Acctg Administrator I (Spec)	0.3	-	-	5,465-6,841	-	-
Sr Acctg Ofcr (Spec)	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,975-6,228	59,700	59,700
Acctg Ofcr (Spec)	2.8	3.0	3.0	4,344-5,439	172,128	174,865
Totals, Special Deposit Fund Restitution Reimb	4.4	5.0	5.0	\$276,069	\$306,564	\$309,301
Totals, Ofc of Fiscal Svcs	359.3	397.0	397.0	\$23,945,063	\$25,920,492	\$26,576,467
<b>Facilities Plan &amp; Constrn Mgmt</b>						
Facility Plan & Constrn Mgmt						
Director, Div Of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	15,025	180,300	180,300
Dep Director, Div Of Facility Plan, Construction and Mgmt	1.0	1.0	1.0	12,430-13,849	157,596	165,476
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	80,028	84,029
Totals, Facility Plan & Constrn Mgmt	3.0	3.0	3.0	\$417,288	\$417,924	\$429,805
Capital Plan & Proj Svcs						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	132,439
Assoc Constrn Analyst	0.6	1.0	1.0	8,666-10,843	103,992	109,192
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	207,096	212,071
Staff Svcs Mgr II (Supvry)	3.6	4.0	4.0	6,495-8,070	364,248	368,460
Staff Svcs Mgr I	6.2	6.0	6.0	5,917-7,351	509,604	517,442

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	21.9	24.0	24.0	4,975-6,228	1,645,500	1,700,775
Staff Svcs Analyst (Gen)	4.2	5.0	5.0	3,186-5,179	264,900	275,037
Ofc Techn (Typing)	2.6	3.0	3.0	3,038-3,802	114,372	118,268
Temporary Help	0.3	-	-	(22,836)	-	-
Overtime	-	-	-	(450)	-	-
Totals, Capital Plan & Proj Svcs	42.4	46.0	46.0	\$3,111,851	\$3,335,844	\$3,433,684
Proj & Constrn Mgmt Div						
Capital Outlay Prog Mgr	2.0	2.0	2.0	12,532-14,234	343,632	343,632
Proj Director III	0.9	1.0	1.0	10,314-12,912	155,976	155,976
Chief-Day Labor Prog	1.0	1.0	1.0	9,865-12,349	124,236	130,448
Sr Architect	1.0	1.0	1.0	9,390-11,753	142,013	142,013
Proj Director II	2.0	2.0	2.0	9,382-11,741	265,020	271,226
Constrn Supvr III, (CF)	1.6	2.0	2.0	8,948-11,204	215,129	220,498
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	286,896	290,030
Temporary Help	1.6	-	-	(202,549)	-	-
Overtime	-	-	-	(616)	-	-
Totals, Proj & Constrn Mgmt Div	14.1	13.0	13.0	\$1,876,442	\$1,532,902	\$1,553,823
Juvenile Justice-Headquarters-PCM						
Proj Director III	-	1.0	1.0	10,314-12,912	123,768	123,768
Constrn Supvr III, (CF)	1.7	2.0	2.0	8,948-11,204	214,959	220,328
Totals, Juvenile Justice-Headquarters-PCM	1.7	3.0	3.0	\$292,066	\$338,727	\$344,096
Design Stds & Svcs						
Prin Architect	1.0	1.0	1.0	12,532-14,234	170,808	170,808
Supvng Mech Engr	1.0	1.0	1.0	10,314-12,912	156,018	156,018
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Supvng Elec Engr	1.0	1.0	1.0	10,314-12,912	159,618	159,618
Supvng Architect	2.0	2.0	2.0	10,314-12,912	312,036	312,036
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
C.E.A. B	-	1.0	1.0	10,010-11,924	120,120	120,120
Sr Structural Engr	1.0	1.0	1.0	9,827-12,297	151,164	151,164
Capt (Adult Institution)	5.8	6.0	6.0	9,505-10,877	796,830	809,022
Sr Civil Engr	2.0	2.0	2.0	9,390-11,753	283,049	283,049
Sr Architect	3.0	3.0	3.0	9,390-11,753	402,252	412,520
Sr Mech Engr	2.4	3.0	3.0	9,382-11,741	413,092	419,609
Sr Elec Engr	2.0	2.0	2.0	9,382-11,741	290,937	290,937
Assoc Constrn Analyst	1.0	1.0	1.0	8,666-10,843	113,437	119,070
Corr Counselor III	0.2	1.0	1.0	8,442-10,636	102,749	102,749
Assoc Architect	1.8	2.0	2.0	7,974-9,978	191,376	191,376
Supvng Envirntl Plnr	-	1.0	1.0	7,897-8,966	94,764	94,764
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	81,840	85,932
Architectural Designer	1.0	1.0	1.0	6,100-7,632	73,200	76,860
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	80,028	84,029
Computer Support Techn	1.0	1.0	1.0	5,327-9,978	88,896	93,341
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	146,664	149,472
Corr Ofcr	1.0	1.0	1.0	4,438-7,411	97,336	97,336
Architectural Asst	1.0	1.0	1.0	4,435-5,550	53,220	55,881
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Ofc Techn (Typing)	2.6	3.0	3.0	3,038-3,802	114,936	118,860
Temporary Help	1.7	-	-	(203,161)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Design Stds & Svcs	39.3	42.0	42.0	\$4,778,772	\$4,847,376	\$4,910,183
Juvenile Justice-PAD						
Sr Architect	1.0	1.0	1.0	9,390-11,753	124,236	130,448
Sr Elec Engr	1.0	1.0	1.0	9,382-11,741	144,492	144,492
Totals, Juvenile Justice-PAD	2.0	2.0	2.0	\$263,798	\$268,728	\$274,940
Maint Svcs Div						
Capital Outlay Prog Mgr	1.0	1.0	1.0	12,532-14,234	170,808	170,808
Proj Director III	1.0	1.0	1.0	10,314-12,912	156,018	156,018
Capt (Adult Institution)	0.9	1.0	1.0	9,505-10,877	127,380	133,542
Deptl Constr & Maint Supvr	4.0	4.0	4.0	9,390-11,753	555,565	562,086
Assoc Constr Analyst	8.0	8.0	8.0	8,666-10,843	886,114	930,305
Assoc Safety Engr	1.0	1.0	1.0	7,975-9,977	106,344	111,661
Chief Engr I-CF	-	1.0	1.0	6,957-7,167	83,484	83,484
Stationary Engr (CF)	-	1.0	1.0	6,501-6,826	78,012	78,012
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,187-8,477	92,292	96,907
Sr Estimator Of Bldg Constr	3.7	4.0	4.0	6,151-7,695	332,304	332,304
Asst Safety Engr	-	1.0	1.0	6,100-7,632	73,200	73,200
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	170,640	174,761
Assoc Industrial Hygienist	3.0	4.0	4.0	5,914-8,077	361,740	361,740
Assoc Estimator Of Bldg Constr	1.6	3.0	3.0	5,608-7,020	231,360	235,565
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,975-6,228	416,256	425,858
Maint Mechanic-CF	1.0	2.0	2.0	4,804-5,541	121,212	124,140
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,186-5,179	87,864	90,346
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	4.4	-	-	(352,235)	-	-
Overtime	-	-	-	(34,874)	-	-
Totals, Maint Svcs Div	41.7	45.0	45.0	\$4,187,021	\$4,186,061	\$4,276,205
Leasing & Prop Mgmt						
Deptl Constr & Maint Supvr	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Estimator Of Bldg Constr	1.0	1.0	1.0	6,151-7,695	92,340	92,340
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	242,700	250,425
Assoc Estimator Of Bldg Constr	2.0	3.0	3.0	5,608-7,020	233,916	235,776
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,975-6,228	505,968	511,101
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	0.3	-	-	(27,652)	-	-
Overtime	-	-	-	(12,451)	-	-
Totals, Leasing & Prop Mgmt	15.5	17.0	17.0	\$1,277,446	\$1,374,948	\$1,389,666
Facility Maint Unit						
Deptl Constr & Maint Supvr	5.0	5.0	5.0	9,390-11,753	687,195	693,111
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Overtime	-	-	-	(12,315)	-	-
Totals, Facility Maint Unit	7.0	7.0	7.0	\$852,116	\$836,667	\$842,583
Stark Warm Div						
Stationary Engr (CF)	1.0	1.0	1.0	6,501-6,826	81,912	81,912
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,327-7,862	89,040	93,492
Maint Mechanic-CF	1.0	1.0	1.0	4,804-5,541	66,492	66,492
Lead Groundskeeper I (CF)	1.0	1.0	1.0	3,993-5,037	60,444	60,444

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(3,249)	-	-
Totals, Stark Warm Div	4.6	5.0	5.0	\$328,450	\$334,344	\$338,796
Adult Institution Reimbursable						
Chief-Day Labor Prog	0.3	-	-	9,865-12,349	-	-
Deptl Constr & Maint Supvr	0.8	1.0	1.0	9,390-11,753	142,013	142,013
Constrn Supvr III, (CF)	2.6	6.0	6.0	8,948-11,204	682,344	709,740
Proj Director I	1.0	1.0	1.0	7,975-9,977	120,478	120,478
Chief of Mobile Equipt Opers	1.0	1.0	1.0	7,138-8,104	97,248	97,248
Constrn Supvr II, (CF)	15.3	49.0	49.0	6,212-7,776	4,065,552	4,225,290
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Equipt Maint Supvr-CF	3.0	3.0	3.0	5,765-6,529	235,044	235,044
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,675-6,731	80,772	80,772
Constrn Supvr I, (CF)	38.8	9.0	9.0	5,634-7,051	689,572	702,665
Assoc Estimator Of Bldg Constrn	-	1.0	1.0	5,608-7,020	67,296	67,296
Heavy Equipt Mechanic (CF)	4.0	4.0	4.0	5,170-5,957	272,988	285,936
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,975-6,228	353,220	363,408
Prop Controller II (CF)	1.0	3.0	3.0	4,090-5,120	147,240	154,602
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,186-5,179	100,932	105,979
Ofc Techn (Typing)	3.1	4.0	4.0	3,038-3,802	168,720	170,543
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	41,784	41,784
Temporary Help	6.5	-	-	(716,326)	-	-
Overtime	-	-	-	(349,369)	-	-
Totals, Adult Institution Reimbursable	87.4	92.0	92.0	\$7,536,338	\$7,353,415	\$7,591,010
Juvenile Justice-Reimbursable						
Chief-Day Labor Prog	0.2	-	-	9,865-12,349	-	-
Constrn Supvr III, (CF)	0.8	2.0	2.0	8,948-11,204	214,938	225,676
Assoc Constrn Analyst	0.8	1.0	1.0	8,666-10,843	104,367	104,367
Constrn Supvr II, (CF)	1.8	2.0	2.0	6,212-7,776	167,832	167,856
Constrn Supvr I, (CF)	0.3	1.0	1.0	5,634-7,051	67,608	67,608
Utility Shops Supvr (CF)	1.0	1.0	1.0	5,350-6,051	72,612	72,612
Heavy Equipt Mechanic (CF)	0.5	1.0	1.0	5,170-5,957	62,040	65,142
Temporary Help	1.2	-	-	(112,464)	-	-
Overtime	-	-	-	(2,841)	-	-
Totals, Juvenile Justice-Reimbursable	6.6	8.0	8.0	\$648,716	\$689,397	\$703,261
Finance Admin & Support Svcs						
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,975-6,228	313,536	313,536
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Totals, Finance Admin & Support Svcs	3.7	5.0	5.0	\$236,824	\$313,536	\$313,536
Facilities Mgmt Div						
Deptl Constr & Maint Supvr	1.0	1.0	1.0	9,390-11,753	142,013	142,013
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	6,151-7,695	92,340	92,340
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Totals, Facilities Mgmt Div	3.0	3.0	3.0	\$285,610	\$286,469	\$289,075
Plan Acquisition & Design						
Capt (Adult Institution)	1.2	3.0	3.0	9,505-10,877	356,291	362,453
Corr Sgt	1.0	1.0	1.0	6,591-8,288	105,168	105,168
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.5	-	-	(60,926)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Plan Acquisition & Design	3.7	5.0	5.0	\$386,951	\$536,195	\$542,357
Proj & Constrn Mgmt						
Capital Outlay Prog Mgr	1.0	1.0	1.0	12,532-14,234	171,992	171,992
Proj Director III	2.5	2.0	2.0	10,314-12,912	294,120	305,816
Proj Director II	5.4	8.0	8.0	9,382-11,741	937,512	973,130
Proj Director I	4.4	5.0	5.0	7,975-9,977	517,970	537,840
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	138,408	143,847
Totals, Proj & Constrn Mgmt	15.3	18.0	18.0	\$1,919,979	\$2,060,002	\$2,132,625
Inspection Svcs Sect						
Chief-Day Labor Prog	0.7	1.0	1.0	9,865-12,349	142,158	149,166
Constrn Supvr III, (CF)	1.4	2.0	2.0	8,948-11,204	221,632	232,638
Constrn Supvr II, (CF)	3.1	6.0	6.0	6,212-7,776	518,124	535,637
Constrn Supvr I, (CF)	2.3	-	-	5,634-7,051	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,975-6,228	119,400	119,400
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.2	-	-	3,038-3,802	-	-
Temporary Help	1.1	-	-	(104,705)	-	-
Overtime	-	-	-	(6,400)	-	-
Totals, Inspection Svcs Sect	9.9	11.0	11.0	\$932,214	\$1,001,314	\$1,036,841
Totals, Facilities Plan & Constrn Mgmt	300.9	325.0	325.0	\$29,331,882	\$29,713,849	\$30,402,486
<b>Regulation &amp; Policy Mgmt Brch</b>						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	256,519	256,519
C.E.A. A	0.8	1.0	1.0	7,190-10,334	90,612	95,143
Staff Svcs Mgr II (Supvry)	0.3	1.0	1.0	6,495-8,070	77,940	77,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,975-6,228	286,896	290,030
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,186-5,179	111,684	117,268
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(108)	-	-
Totals, Regulation & Policy Mgmt Brch	11.7	13.0	13.0	\$942,619	\$1,045,699	\$1,058,948
<b>Ofc of Appeals</b>						
Corr Administrator, Dept Of Corrs	0.9	1.0	1.0	10,197-11,672	127,359	127,359
Capt (Adult Institution)	9.9	10.0	10.0	9,505-10,877	1,357,404	1,358,508
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	174,720	176,424
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	218,580	222,035
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,186-5,179	52,116	54,722
Ofc Techn (Typing)	1.2	2.0	2.0	3,038-3,802	82,080	83,903
Ofc Asst (Typing)	2.0	2.0	2.0	2,627-3,292	71,028	71,028
Temporary Help	2.3	-	-	(273,099)	-	-
Overtime	-	-	-	(2,007)	-	-
Totals, Ofc of Appeals	22.9	21.0	21.0	\$2,382,430	\$2,083,287	\$2,093,979
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,561.2</b>	<b>2,287.5</b>	<b>2,287.5</b>	<b>\$194,500,592</b>	<b>\$181,172,076</b>	<b>\$184,403,276</b>
<i>Regular/Ongoing Positions</i>	2,050.3	2,283.5	2,283.5	167,894,142	180,916,827	184,148,027
<i>Temporary Help</i>	510.9	4.0	4.0	25,338,058	255,249	255,249
<i>Overtime</i>	-	-	-	1,268,392	-	-

**ADULT PROGRAMS****Ofc of Offender Svcs**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Offender Svcs Support</b>						
C.E.A. B	0.6	1.0	1.0	\$10,010-11,924	\$120,120	\$120,120
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,776	112,115
Staff Svcs Mgr II (Supvry)	3.2	3.0	3.0	6,495-8,070	289,092	290,520
Staff Svcs Mgr I	5.9	7.0	7.0	5,917-7,351	559,248	572,231
Research Data Analyst II	-	1.0	1.0	5,223-6,542	62,676	62,676
Assoc Govtl Prog Analyst	12.4	17.0	17.0	4,975-6,228	1,113,228	1,133,069
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,186-5,179	99,264	104,228
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	74,736	78,473
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Overtime	-	-	-	(134)	-	-
<b>Totals, Offender Svcs Support</b>	<b>26.4</b>	<b>35.0</b>	<b>35.0</b>	<b>\$1,955,243</b>	<b>\$2,456,664</b>	<b>\$2,504,956</b>
<b>Offender Services Reentry Services</b>						
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	137,306	137,306
Corr Counselor III	7.0	7.0	7.0	8,442-10,636	902,250	907,429
Parole Agent II, Adult Parole (Spec)	9.1	10.0	10.0	7,739-10,227	1,202,806	1,216,089
Overtime	-	-	-	(230,043)	-	-
<b>Totals, Offender Services Reentry Services</b>	<b>17.1</b>	<b>18.0</b>	<b>18.0</b>	<b>\$2,681,847</b>	<b>\$2,242,362</b>	<b>\$2,260,824</b>
<b>Offender Svcs In-Prison Support</b>						
Capt (Adult Institution)	4.0	4.0	4.0	9,505-10,877	544,024	544,024
Corr Counselor III	38.3	41.0	41.0	8,442-10,636	5,306,247	5,306,247
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Counselor II (Spec)	7.0	12.0	12.0	7,739-10,227	1,286,423	1,310,520
Clinical Soc Worker, CF, Safety	3.6	4.0	4.0	6,755-8,592	362,460	380,582
Parole Svc Assoc	38.6	40.0	40.0	3,954-6,384	2,868,244	2,928,633
Ofc Techn (Typing)	22.1	24.0	24.0	3,038-3,802	1,037,850	1,061,132
Temporary Help	0.3	-	-	(36,908)	-	-
Overtime	-	-	-	(16,676)	-	-
<b>Totals, Offender Svcs In-Prison Support</b>	<b>114.9</b>	<b>126.0</b>	<b>126.0</b>	<b>\$11,065,934</b>	<b>\$11,515,036</b>	<b>\$11,640,926</b>
<b>Division of Rehabilitative Programs</b>						
Corr Administrator, Dept Of Corrs	0.5	1.0	1.0	10,197-11,672	125,242	125,242
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	131,743	131,743
Staff Svcs Mgr II (Supvry)	0.7	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	1.5	1.0	1.0	5,917-7,351	72,588	76,217
Assoc Govtl Prog Analyst	13.1	13.0	13.0	4,975-6,228	912,000	930,602
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,186-5,179	46,524	48,850
Ofc Techn (Typing)	1.4	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(529)	-	-
<b>Totals, Division of Rehabilitative Programs</b>	<b>19.9</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,423,867</b>	<b>\$1,333,721</b>	<b>\$1,358,278</b>
<b>Totals, Ofc of Offender Svcs</b>	<b>178.3</b>	<b>197.0</b>	<b>197.0</b>	<b>\$17,126,891</b>	<b>\$17,547,783</b>	<b>\$17,764,984</b>
<b>Ofc of Corr Ed</b>						
<b>Ofc of Correction Ed</b>						
Supt, Corr Educ	1.0	1.0	1.0	11,882-13,235	157,248	158,820
Dep Supt, Corr Educ	1.0	1.0	1.0	11,882-13,235	154,620	158,820
Asst Chief Of Educ, Corr Prog	3.7	4.0	4.0	10,289-12,271	565,224	571,397
Supvr Of Corr Educ Progs	3.1	4.0	4.0	8,886-11,686	504,660	510,538
Supvr Of Voc Inst	2.0	3.0	3.0	8,466-11,130	353,220	359,123
Supvr Of AAD Inst-CF	0.3	-	-	8,466-11,130	-	-
Prin Librarian	1.0	1.0	1.0	6,742-8,440	98,496	101,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,496	88,212
Assoc Govtl Prog Analyst	8.2	11.0	11.0	4,975-6,228	739,680	756,520
Ofc Techn (Typing)	1.4	2.0	2.0	3,038-3,802	72,912	76,558
Temporary Help	0.6	-	-	(28,470)	-	-
Totals, Ofc of Correction Ed	23.3	28.0	28.0	\$2,349,932	\$2,732,556	\$2,781,268
<b>Adult Basic Ed</b>						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,886-11,686	117,756	123,644
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Adult Basic Ed	2.2	2.0	2.0	\$191,759	\$192,492	\$198,380
<b>Incarcerated Individuals Pgrm</b>						
Supvr Of AAD Inst-CF	0.6	1.0	1.0	8,466-11,130	101,592	101,592
Teacher, High School Educ, CF	1.5	2.0	2.0	3,245-10,601	198,728	208,665
Temporary Help	2.9	-	-	(326,052)	-	-
Totals, Incarcerated Individuals Pgrm	5.0	3.0	3.0	\$536,756	\$300,320	\$310,257
Totals, Ofc of Corr Ed	30.5	33.0	33.0	\$3,078,447	\$3,225,368	\$3,289,905
<b>Ofc of Victim &amp; Survivor Rights &amp; Svcs</b>						
<b>Ofc of Victim Svcs</b>						
Chief, Ofc Of Victim Svcs	1.0	1.0	1.0	11,514-12,828	151,152	153,936
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,465-6,841	83,292	83,292
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,975-6,228	559,730	572,631
Staff Svcs Analyst (Gen)	1.2	3.0	3.0	3,186-5,179	167,772	173,847
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,589	45,909
Overtime	-	-	-	(269)	-	-
Totals, Ofc of Victim Svcs	13.3	15.0	15.0	\$988,249	\$1,094,747	\$1,117,827
<b>Restitution Admin Fee</b>						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	71,004	74,554
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,975-6,228	445,646	449,158
Staff Svcs Analyst (Gen)	0.5	2.0	2.0	3,186-5,179	99,264	104,228
Temporary Help	1.2	-	-	(32,125)	-	-
Totals, Restitution Admin Fee	10.5	10.0	10.0	\$700,404	\$712,754	\$724,780
<b>Victim of Crime Act Grant-Adult</b>						
Temporary Help	2.0	-	-	(59,240)	-	-
Totals, Victim of Crime Act Grant-Adult	2.0	-	-	\$59,240	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	25.8	25.0	25.0	\$1,747,893	\$1,807,501	\$1,842,607
<b>Health Care Exec Admin Ops</b>						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	16,500	198,000	207,900
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	150,384	150,384
Corr Counselor III	2.3	3.0	3.0	8,442-10,636	375,142	375,142
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	115,548	118,608
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,720	123,606
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Hlth Prog Spec I	2.8	3.0	3.0	5,465-6,841	220,500	227,420
Med Recd Director	1.0	1.0	1.0	5,202-6,515	78,180	78,180
Info Tech Spec I	2.2	3.0	3.0	5,118-8,280	260,136	260,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	6.8	7.8	7.8	4,975-6,228	551,076	563,682
Info Tech Assoc	2.0	3.0	3.0	3,877-6,868	198,036	201,491
Temporary Help	3.5	-	-	(302,933)	-	-
Overtime	-	-	-	(19,952)	-	-
Totals, Health Care Exec Admin Ops	28.6	29.8	29.8	\$2,642,664	\$2,732,974	\$2,775,617
<b>Mental Health Program</b>						
Chief Psychiatrist, Corrs & Rehab	1.5	2.0	2.0	23,948-29,682	723,267	723,267
Sr Psychiatrist (Spec), Corrs & Rehab	4.8	5.0	5.0	21,452-27,504	1,698,464	1,698,464
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	15,207	182,484	182,484
Chief Psychologist, CF	3.0	3.0	3.0	13,076-13,949	506,322	506,322
Exec Ofcr, Council On Crim Justice & Behavioral Hlth	1.0	1.0	1.0	10,967-12,216	144,036	146,592
Sr Psychologist, CF-Supvr	3.8	3.0	3.0	10,621-11,370	425,190	425,190
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,092	143,088
Sr Psychologist, CF (Spec)	32.4	36.0	36.0	9,519-11,137	4,806,553	4,854,108
Psychologist-Clinical, CF	16.9	18.0	18.0	9,502-10,608	2,291,328	2,291,328
Mental Hlth Administrator, C.E.A. Safety	8.0	8.0	8.0	9,249-16,149	1,514,437	1,514,437
Corr Counselor III	2.9	6.0	6.0	8,442-10,636	720,847	726,067
C.E.A. A	1.0	2.0	2.0	7,190-10,334	176,880	181,410
Clinical Soc Worker, CF, Safety	2.9	3.0	3.0	6,755-8,592	311,457	316,266
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Mgr II	1.0	2.0	2.0	6,495-8,070	174,780	174,780
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	260,436	264,636
Hlth Prog Spec I	13.3	15.0	15.0	5,465-6,841	1,158,564	1,175,160
Assoc Hlth Prog Adviser	3.7	5.0	5.0	4,975-6,228	334,176	340,426
Assoc Govtl Prog Analyst	17.4	17.0	17.0	4,975-6,228	1,140,876	1,185,226
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Teacher, State Hosp (Adult Educ)	0.7	-	-	3,245-7,518	-	-
Staff Svcs Analyst (Gen)	1.1	5.0	5.0	3,186-5,179	197,232	199,447
Ofc Techn (Typing)	3.4	4.0	4.0	3,038-3,802	167,124	170,918
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	46,488	47,904
Temporary Help	2.6	-	-	(315,978)	-	-
Overtime	-	-	-	(5,398)	-	-
Totals, Mental Health Program	130.4	144.0	144.0	\$16,464,421	\$17,369,189	\$17,519,783
<b>Dental Program</b>						
Regional Dental Director, C.E.A.	4.0	4.0	4.0	30,172-34,262	1,466,340	1,539,656
Chief Dentist, CF	3.0	3.0	3.0	23,724-32,133	1,127,712	1,145,538
Dentist, CF	17.9	18.0	18.0	16,928-25,539	5,235,888	5,271,030
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	13,263-37,772	399,144	419,101
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Hlth Prog Spec I	9.9	11.0	11.0	5,465-6,841	861,168	874,612
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	287,688	294,598
Exec Asst	1.8	2.0	2.0	3,719-4,654	96,288	98,871
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,186-5,179	95,232	99,987
Dental Asst, CF	15.7	16.0	16.0	3,176-5,916	985,632	1,027,815
Secty	3.8	4.0	4.0	3,038-3,803	173,364	173,364
Overtime	-	-	-	(18,198)	-	-
Totals, Dental Program	63.6	67.0	67.0	\$11,065,266	\$10,915,464	\$11,131,580

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>CA Corr Hlth Care Svcs</b>						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.9	4.0	4.0	5,917-7,351	331,392	339,140
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Trng Ofcr I	0.7	1.0	1.0	4,975-6,419	74,736	77,028
Assoc Pers Analyst	0.5	1.0	1.0	4,975-6,228	61,788	64,877
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,975-6,228	472,956	487,648
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Totals, CA Corr Hlth Care Svcs	13.5	15.0	15.0	\$1,015,974	\$1,119,804	\$1,147,625
<b>MH Prog-CCJBH Research Unit</b>						
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,502
Research Scientist III-Epidemiology/Biostat	-	1.0	1.0	6,911-8,651	82,932	87,079
Research Scientist I (Epidemiology/Biostatistics)	-	1.0	1.0	5,762-7,161	69,144	72,601
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	40,144
Totals, MH Prog-CCJBH Research Unit	-	4.0	4.0	-	\$285,072	\$299,326
<b>Council On Criminal Justice &amp; Behavioral Hlth</b>						
Research Scientist III (Soc/Behavioral Sciences)	0.5	1.0	1.0	6,911-8,651	82,932	82,932
Hlth Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	68,859
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Temporary Help	1.3	-	-	(94,085)	-	-
Totals, Council On Criminal Justice & Behavioral Hlth	2.8	3.0	3.0	\$217,592	\$211,200	\$217,613
<b>Electronic Health Record System</b>						
Sr Psychiatrist (Spec), Corrs & Rehab	1.0	1.0	1.0	21,452-27,504	340,147	340,147
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,519-11,137	123,610	129,607
Hlth Prog Spec I	2.0	2.0	2.0	5,465-6,841	151,200	154,655
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,228	147,324	149,472
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	48,828	51,269
Totals, Electronic Health Record System	6.4	7.0	7.0	\$749,506	\$811,109	\$825,150
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>479.9</b>	<b>524.8</b>	<b>524.8</b>	<b>\$54,108,654</b>	<b>\$56,025,464</b>	<b>\$56,814,190</b>
<i>Regular/Ongoing Positions</i>	465.5	524.8	524.8	52,621,664	56,025,464	56,814,190
<i>Temporary Help</i>	14.4	-	-	1,195,791	-	-
<i>Overtime</i>	-	-	-	291,199	-	-
<b>OPERATIONS</b>						
<b>Ofc of Corr Safety</b>						
Emergency Opers Unit						
Capt (Adult Institution)	1.0	1.0	1.0	\$9,505-10,877	\$136,006	\$136,006
Corr Lieut	4.6	5.0	5.0	7,403-9,315	569,174	574,142
Special Agent Dept Of Corrs	1.0	1.0	1.0	7,253-10,129	121,548	121,548
Fire Chief, CF	0.9	1.0	1.0	7,063-8,890	88,855	88,855
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,816-8,478	101,736	101,736
Corr Sgt	1.8	2.0	2.0	6,591-8,288	198,912	198,912
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Temporary Help	0.1	-	-	(13,647)	-	-
Overtime	-	-	-	(143,401)	-	-
Totals, Emergency Opers Unit	12.4	13.0	13.0	\$1,481,920	\$1,365,703	\$1,370,671
Special Svcs Unit/Admin						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	12,036-13,395	160,405	166,909
Special Agent-In-Charge	1.0	1.0	1.0	10,251-11,731	146,684	146,684

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	10,010-11,924	149,298	149,298
Sr Special Agent Dept Of Corrs	5.3	7.0	7.0	8,664-10,856	896,213	898,865
Corr Lieut	1.8	2.0	2.0	7,403-9,315	211,383	211,383
Special Agent Dept Of Corrs	28.1	34.0	34.0	7,253-10,129	4,087,801	4,107,609
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,270	59,853
Ofc Techn (Typing)	5.5	7.0	7.0	3,038-3,802	301,032	301,032
Temporary Help	0.8	-	-	(80,176)	-	-
Overtime	-	-	-	(1,051,444)	-	-
Totals, Special Svcs Unit/Admin	46.5	55.0	55.0	\$6,921,161	\$6,084,822	\$6,116,369
<b>Parolee At Large</b>						
Special Agent-In-Charge	1.1	2.0	2.0	10,251-11,731	288,096	288,096
Sr Special Agent Dept Of Corrs	5.3	6.0	6.0	8,664-10,856	794,208	799,512
Parole Agent II, (YA)-Spec	-	1.0	1.0	7,739-10,227	122,724	122,724
Corr Lieut	1.0	-	-	7,403-9,315	-	-
Special Agent Dept Of Corrs	43.7	49.0	49.0	7,253-10,129	5,893,182	5,919,326
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Parole Agent I Adult Parole	7.0	7.0	7.0	5,862-9,335	728,596	757,036
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	138,624	141,758
Parole Svc Assoc	1.0	1.0	1.0	3,954-6,384	78,819	78,819
Ofc Techn (Typing)	4.0	4.0	4.0	3,038-3,802	181,692	182,496
Temporary Help	0.4	-	-	(56,817)	-	-
Overtime	-	-	-	(991,457)	-	-
Totals, Parolee At Large	66.5	73.0	73.0	\$9,352,828	\$8,314,153	\$8,377,979
<b>Gang Debriefing Task Force-Adult</b>						
Corr Lieut	1.2	2.0	2.0	7,403-9,315	203,304	208,525
Special Agent Dept Of Corrs	1.0	1.0	1.0	7,253-10,129	125,376	125,376
Corr Sgt	9.1	10.0	10.0	6,591-8,288	986,757	992,830
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,132	69,439
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Overtime	-	-	-	(66,779)	-	-
Totals, Gang Debriefing Task Force-Adult	14.3	16.0	16.0	\$1,422,591	\$1,472,817	\$1,487,418
<b>Crim Intelligence &amp; Analysis Unit</b>						
Assoc Govtl Prog Analyst	8.3	8.5	8.5	4,975-6,228	599,652	607,965
Emergency Svcs Coord, Ofc Of Emergency Svcs	1.8	2.0	2.0	4,177-6,262	141,804	145,137
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(18,232)	-	-
Totals, Crim Intelligence & Analysis Unit	11.1	11.5	11.5	\$782,867	\$787,080	\$798,726
Totals, Ofc of Corr Safety	150.8	168.5	168.5	\$19,961,367	\$18,024,575	\$18,151,163
<b>Bd of Parole Hearings</b>						
<b>Legal</b>						
Asst Chief Counsel	2.0	2.0	2.0	12,312-14,401	335,688	343,832
Dep Legal Secty	0.1	1.0	1.0	10,456-11,648	125,472	125,472
Atty III	3.9	8.0	8.0	9,210-11,815	975,252	988,476
Atty	6.2	8.0	8.0	5,602-9,760	695,328	723,373
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,975-6,228	212,460	215,609
Graduate Legal Asst	5.2	6.0	6.0	4,438-5,068	331,932	340,679
Legal Analyst	3.0	3.0	3.0	4,344-5,439	195,804	195,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,186-5,179	102,348	104,358
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	42,192	44,302
Temporary Help	1.8	-	-	(98,443)	-	-
Overtime	-	-	-	(28,250)	-	-
Totals, Legal	28.7	35.0	35.0	\$2,464,483	\$3,094,980	\$3,160,409
Exec/Admin						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	15,088	181,056	181,056
Chief Counsel, Bd Of Parole Hearings	0.9	1.0	1.0	14,980	179,760	179,760
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Parole Agent III Adult Parole	1.0	2.0	2.0	8,705-10,967	242,973	242,973
Dip Mgr III	-	1.0	1.0	7,972-9,504	95,664	95,664
Parole Agent II, Adult Parole (Spec)	0.4	-	-	7,739-10,227	-	-
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	254,700	258,614
Assoc Govtl Prog Analyst	11.4	14.0	14.0	4,975-6,228	971,316	989,948
Exec Asst	1.0	1.0	1.0	3,719-4,654	61,458	61,458
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Ofc Techn (Typing)	3.0	4.0	4.0	3,038-3,802	162,840	165,983
Overtime	-	-	-	(191)	-	-
Totals, Exec/Admin	24.7	30.0	30.0	\$2,091,761	\$2,441,811	\$2,470,106
Offender Screening-Mdo/Svp						
Chief Psychologist, CF	1.0	1.0	1.0	13,076-13,949	167,388	167,388
Chief Dep, Offender Investigations & Screening Div	1.0	1.0	1.0	11,403-12,705	148,368	155,623
Sr Psychologist, CF-Supvr	6.0	7.2	7.2	10,621-11,370	962,594	968,967
Psychologist-Clinical, CF	44.6	50.6	50.6	9,502-10,608	6,356,737	6,362,404
Parole Agent III Adult Parole	1.0	1.0	1.0	8,705-10,967	139,894	139,894
Parole Agent II, Adult Parole (Spec)	5.6	10.0	10.0	7,739-10,227	1,075,297	1,092,405
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	6.5	11.2	11.2	4,975-6,228	729,276	741,992
Parole Svc Assoc	3.2	5.0	5.0	3,954-6,384	354,036	360,246
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,186-5,179	93,192	97,852
Ofc Techn (Typing)	4.1	6.0	6.0	3,038-3,802	239,196	245,229
Temporary Help	4.8	-	-	(494,766)	-	-
Overtime	-	-	-	(1,041)	-	-
Totals, Offender Screening-Mdo/Svp	81.3	96.0	96.0	\$9,320,112	\$10,354,190	\$10,420,212
Investigations						
Parole Agent III Adult Parole	7.9	8.0	8.0	8,705-10,967	1,089,242	1,096,687
Parole Agent II, Adult Parole (Spec)	0.1	-	-	7,739-10,227	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	143,844	147,299
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	38,472	39,504
Temporary Help	2.0	-	-	(265,346)	-	-
Overtime	-	-	-	(9,362)	-	-
Totals, Investigations	14.0	12.0	12.0	\$1,889,816	\$1,309,838	\$1,323,684
Adult Hearing Opers						
Commissioner, Bd Of Parole Hearings	14.9	17.0	17.0	12,807	2,612,730	2,612,730
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Adm Law Judge II, Bd Of Parole Hearings	6.0	7.0	7.0	9,429-11,865	995,925	1,002,384
Administrative Law Judge I, Board Of Parole Hearings	33.4	41.0	41.0	8,984-11,300	5,285,581	5,382,879

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dep Commissioner	1.0	1.0	1.0	8,420-10,579	126,948	126,948
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	5.0	5.0	5.0	5,917-7,351	413,112	424,947
Assoc Govtl Prog Analyst	16.6	18.0	18.0	4,975-6,228	1,224,720	1,261,323
Ofc Svcs Mgr I	0.8	1.0	1.0	4,630-5,796	69,432	69,552
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	19.8	24.7	24.7	3,038-3,802	1,006,747	1,025,269
Ofc Asst (Typing)	3.1	6.3	6.3	2,627-3,292	208,153	211,384
Temporary Help	0.6	-	-	(67,737)	-	-
Overtime	-	-	-	(719)	-	-
Totals, Adult Hearing Opers	104.4	124.0	124.0	\$11,046,873	\$12,232,908	\$12,409,458
Totals, Bd of Parole Hearings	253.1	297.0	297.0	\$26,813,045	\$29,433,727	\$29,783,869
<b>Ofc of Pgrm Accountability &amp; Support</b>						
Ofc of Correction Ed						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	13,894	166,728	166,728
Dep Director Community Reentry Svcs	1.0	1.0	1.0	11,362-12,655	141,624	148,705
Dep Director, Div of Rehab Progs	1.0	1.0	1.0	10,967-12,216	143,844	146,592
C.E.A. B	-	1.0	1.0	10,010-11,924	120,120	120,120
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	214,368	215,184
Staff Svcs Mgr II (Supvry)	2.6	4.0	4.0	6,495-8,070	346,560	358,169
Research Data Spec II	-	1.0	1.0	6,003-7,514	72,036	72,036
Staff Svcs Mgr I	9.7	12.0	12.0	5,917-7,351	976,704	998,401
Research Data Spec I	1.0	2.0	2.0	5,465-6,841	147,672	147,672
Research Data Analyst II	2.9	3.0	3.0	5,223-6,542	216,900	223,819
Assoc Govtl Prog Analyst	31.1	46.0	46.0	4,975-6,228	3,013,608	3,097,068
Exec Asst	-	2.0	2.0	3,719-4,654	89,256	89,256
Staff Svcs Analyst (Gen)	6.5	5.0	5.0	3,186-5,179	255,612	268,394
Ofc Techn (Typing)	2.6	2.0	2.0	3,038-3,802	76,560	80,388
Temporary Help	2.0	-	-	(129,660)	-	-
Overtime	-	-	-	(9,915)	-	-
Totals, Ofc of Correction Ed	63.4	83.0	83.0	\$4,813,816	\$5,981,592	\$6,132,532
Offender Svcs Fld Support						
Temporary Help	5.0	-	-	(334,936)	-	-
Overtime	-	-	-	(254)	-	-
Totals, Offender Svcs Fld Support	5.0	-	-	\$335,190	-	-
Totals, Ofc of Pgrm Accountability & Support	68.4	83.0	83.0	\$5,149,006	\$5,981,592	\$6,132,532
<b>TOTALS, AUTHORIZED POSITIONS</b>						
<i>Regular/Ongoing Positions</i>	472.3	548.5	548.5	\$51,923,418	\$53,439,894	\$54,067,564
<i>Temporary Help</i>	17.5	-	-	1,541,528	-	-
<i>Overtime</i>	-	-	-	2,321,045	-	-
<b>ADULT OPERATIONS</b>						
<b>Div of Adult Institutions</b>						
DAI-Exec Ofc						
Capt (Adult Institution)	1.0	1.0	1.0	\$9,505-10,877	\$136,006	\$136,006
Exec Asst	0.6	1.0	1.0	3,719-4,654	46,932	49,279
Totals, DAI-Exec Ofc	1.6	2.0	2.0	\$212,221	\$182,938	\$185,285
Div Adult Institutions						
Director, Div Of Adult Institutions	1.0	1.0	1.0	15,538	193,589	193,589

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dep Director, Facility Opers	0.8	1.0	1.0	14,862	183,694	183,694
Dep Director	0.6	1.0	1.0	14,862	182,505	182,505
Corr Administrator, Dept Of Corrs	2.6	3.0	3.0	10,197-11,672	435,683	435,683
Capt (Adult Institution)	2.0	2.0	2.0	9,505-10,877	254,372	254,372
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	225,792	235,633
Corr Lieut	10.2	11.0	11.0	7,403-9,315	1,172,138	1,174,274
Staff Svcs Mgr I	0.6	1.0	1.0	5,917-7,351	71,004	74,554
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	2.0	2.0	2.0	3,719-4,654	117,580	119,176
Temporary Help	6.6	-	-	(918,370)	-	-
Overtime	-	-	-	(49,230)	-	-
Totals, Div Adult Institutions	28.7	25.0	25.0	\$3,691,029	\$2,911,093	\$2,928,216
DAI-Gen Population Mission						
Assoc Director	1.0	1.0	1.0	12,270-13,786	168,405	171,909
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
Capt (Adult Institution)	0.9	1.0	1.0	9,505-10,877	127,608	133,716
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	258,333	258,333
Corr Lieut	2.0	2.0	2.0	7,403-9,315	225,096	225,096
Bus Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Exec Asst	1.0	1.0	1.0	3,719-4,654	51,660	54,243
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Overtime	-	-	-	(1,930)	-	-
Totals, DAI-Gen Population Mission	9.9	10.0	10.0	\$1,092,000	\$1,117,376	\$1,132,177
DAI-High Security Mission						
Assoc Director, High Security (Males)	1.0	1.0	1.0	12,270-13,786	171,737	172,037
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	10,197-11,672	141,704	144,716
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	134,855	135,959
Corr Counselor II (Spec)	1.6	2.0	2.0	7,739-10,227	224,611	224,611
Corr Lieut	1.0	1.0	1.0	7,403-9,315	114,127	114,127
Bus Mgr I	1.0	1.0	1.0	5,917-7,351	78,276	82,190
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	1.0	1.0	1.0	3,719-4,654	49,200	51,660
Temporary Help	0.1	-	-	(16,723)	-	-
Overtime	-	-	-	(4,213)	-	-
Totals, DAI-High Security Mission	8.5	9.0	9.0	\$948,414	\$989,246	\$1,000,036
DAI-Reception Centers Mission						
Assoc Director	0.8	1.0	1.0	12,270-13,786	167,379	170,883
Corr Administrator, Dept Of Corrs	0.6	1.0	1.0	10,197-11,672	140,505	143,517
Capt (Adult Institution)	1.8	2.0	2.0	9,505-10,877	253,981	253,981
Corr Counselor II (Spec)	1.9	2.0	2.0	7,739-10,227	251,950	257,614
Corr Lieut	1.0	1.0	1.0	7,403-9,315	118,037	118,037
Bus Mgr I	1.0	1.0	1.0	5,917-7,351	78,276	82,190
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	59,700
Exec Asst	0.6	1.0	1.0	3,719-4,654	44,628	44,628
Temporary Help	1.2	-	-	(160,948)	-	-
Overtime	-	-	-	(5,523)	-	-
Totals, DAI-Reception Centers Mission	9.7	10.0	10.0	\$1,208,616	\$1,114,456	\$1,130,550
DAI-Opers Support						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	299,137	299,137

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. A	-	2.0	2.0	7,190-10,334	172,560	172,560
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Totals, DAI-Oper Support	2.0	5.0	5.0	\$320,898	\$542,701	\$542,701
DAI-Classification Svcs Unit						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	10,197-11,672	291,893	291,893
Capt (Adult Institution)	4.3	5.0	5.0	9,505-10,877	656,420	656,420
Corr Counselor III	47.5	52.0	52.0	8,442-10,636	6,844,004	6,857,792
Corr Counselor II (Spec)	14.6	18.0	18.0	7,739-10,227	2,112,746	2,148,121
Research Data Spec III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Corr Counselor I	3.8	6.0	6.0	5,862-9,335	531,152	545,535
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	437,268	440,447
Ofc Techn (Typing)	1.2	2.0	2.0	3,038-3,802	82,080	83,903
Temporary Help	8.3	-	-	(1,022,814)	-	-
Overtime	-	-	-	(26,539)	-	-
Totals, DAI-Classification Svcs Unit	90.1	94.0	94.0	\$11,898,514	\$11,232,991	\$11,301,539
DAI-Pgrm Support Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	132,305	138,729
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	136,006	136,006
Deptl Food Administrator	-	1.0	1.0	7,447-8,457	89,364	89,364
Corr Lieut	5.8	6.0	6.0	7,403-9,315	683,830	691,149
Corr Bus Mgr I, Dept Of Corrs	0.2	-	-	6,622-8,228	-	-
Staff Svcs Mgr I	2.2	3.0	3.0	5,917-7,351	223,644	227,726
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,975-6,228	479,236	488,952
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Temporary Help	1.2	-	-	(100,124)	-	-
Overtime	-	-	-	(32,438)	-	-
Totals, DAI-Pgrm Support Unit	19.1	20.0	20.0	\$1,768,215	\$1,788,689	\$1,817,550
DAI-Transp Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
Capt (Adult Institution)	2.0	2.0	2.0	9,505-10,877	272,012	272,012
Corr Lieut	6.8	8.0	8.0	7,403-9,315	909,929	912,065
Corr Sgt	27.5	29.0	29.0	6,591-8,288	3,000,474	3,014,024
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Sr Insp Of Auto Equipt	0.4	1.0	1.0	5,103-6,342	61,236	61,236
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	212,160	215,294
Insp Of Auto Equipt	2.0	3.0	3.0	4,582-5,799	188,220	191,402
Corr Ofcr	117.8	139.6	139.6	4,438-7,411	12,058,462	12,117,236
Ofc Techn (Typing)	3.3	4.0	4.0	3,038-3,802	182,496	182,496
Overtime	-	-	-	(6,402,223)	-	-
Totals, DAI-Transp Unit	164.8	191.6	191.6	\$22,708,973	\$17,119,147	\$17,199,923
DAI-Admin						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	97,752	102,640
Corr Case Recds Administrator	9.0	13.0	13.0	6,495-8,070	1,138,380	1,150,659
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	75,528	79,304
Corr Case Recds Mgr	0.7	2.0	2.0	5,668-7,038	145,056	148,908
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,975-6,228	179,100	182,085
Corr Case Recds Supvr	3.8	7.0	7.0	4,936-6,114	475,692	482,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Case Recds Analyst	8.7	18.0	18.0	3,266-5,309	857,004	877,324
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	72,912	76,558
Case Recds Techn	-	0.6	0.6	2,707-3,923	19,490	19,490
Temporary Help	6.9	-	-	(472,104)	-	-
Overtime	-	-	-	(688)	-	-
Totals, DAI-Admin	32.7	47.6	47.6	\$2,530,004	\$3,060,914	\$3,119,136
DAI-Corr Case Recds Svcs						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.7	3.0	3.0	4,936-6,114	191,832	191,832
Supvng Case Recds Techn	0.5	1.0	1.0	3,612-4,523	45,696	47,981
Corr Case Recds Analyst	15.2	17.0	17.0	3,266-5,309	955,344	968,564
Case Recds Techn	6.2	7.0	7.0	2,707-3,923	306,000	309,343
Overtime	-	-	-	(24,881)	-	-
Totals, DAI-Corr Case Recds Svcs	24.6	29.0	29.0	\$1,459,328	\$1,583,328	\$1,602,176
DAI-Adult Archives						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	73,368	73,368
Supvng Case Recds Techn	1.3	3.0	3.0	3,612-4,523	142,200	147,142
Corr Case Recds Analyst	4.9	6.0	6.0	3,266-5,309	343,260	348,908
Case Recds Techn	14.2	21.1	21.1	2,707-3,923	871,292	880,808
Temporary Help	1.0	-	-	(46,086)	-	-
Overtime	-	-	-	(5,220)	-	-
Totals, DAI-Adult Archives	23.4	32.1	32.1	\$1,201,634	\$1,514,576	\$1,534,682
DAI-Policy & Standardization Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	142,808	145,820
Capt (Adult Institution)	0.9	1.0	1.0	9,505-10,877	129,983	131,651
Corr Lieut	3.0	3.0	3.0	7,403-9,315	334,885	340,169
Community Resources Mgr, CI	1.0	2.0	2.0	6,047-8,703	154,848	158,962
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	76,212	80,023
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	253,836	256,821
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Overtime	-	-	-	(1,318)	-	-
Totals, DAI-Policy & Standardization Unit	10.6	13.0	13.0	\$1,214,142	\$1,134,764	\$1,157,748
Fid Ops						
Corr Counselor II (Spec)	23.8	27.0	27.0	7,739-10,227	3,324,894	3,367,042
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.5	-	-	(66,567)	-	-
Overtime	-	-	-	(3,852)	-	-
Totals, Fid Ops	25.3	28.0	28.0	\$3,524,290	\$3,399,630	\$3,441,778
HQ Ops						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	135,548	135,548
Corr Counselor II (Spec)	4.1	5.0	5.0	7,739-10,227	600,477	611,467
Corr Lieut	0.8	1.0	1.0	7,403-9,315	88,836	88,836
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	71,004	74,554
Overtime	-	-	-	(1,257)	-	-
Totals, HQ Ops	7.6	9.0	9.0	\$1,170,448	\$1,041,811	\$1,056,351
Totals, Div of Adult Institutions	458.6	525.3	525.3	\$54,948,726	\$48,733,660	\$49,149,848

## Female Offenders Prog &amp; Svcs

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>FOPS-PMP</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	130,088	130,088
Totals, FOPS-PMP	1.0	1.0	1.0	\$129,971	\$130,088	\$130,088
<b>Women and Children Services Unit</b>						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,946	145,946
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	136,006	136,006
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	123,084	127,632
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,739-10,227	130,991	130,991
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	84,079	88,280
Parole Svc Assoc	1.8	2.0	2.0	3,954-6,384	125,808	128,268
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Women and Children Services Unit	7.6	8.0	8.0	\$758,014	\$782,370	\$793,579
<b>Alternative Custody Prog</b>						
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	7,739-10,227	256,519	256,519
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	44,304	45,624
Overtime	-	-	-	(248)	-	-
Totals, Alternative Custody Prog	3.7	4.0	4.0	\$347,993	\$375,559	\$376,879
<b>CCTRP</b>						
Corr Counselor III	5.0	7.0	7.0	8,442-10,636	866,453	866,453
Parole Agent II, Adult Parole (Spec)	11.6	17.0	17.0	7,739-10,227	1,984,113	2,004,305
Corr Counselor II (Spec)	11.6	16.0	16.0	7,739-10,227	1,830,883	1,841,899
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,975-6,228	182,088	185,222
Overtime	-	-	-	(143,362)	-	-
Totals, CCTRP	29.2	44.0	44.0	\$3,909,312	\$4,934,541	\$4,968,883
<b>Female Offender Prog &amp; Svcs-Mission</b>						
Assoc Director	1.0	1.0	1.0	12,270-13,786	168,405	171,909
Corr Administrator, Dept Of Corrs	0.2	1.0	1.0	10,197-11,672	141,534	141,534
Capt (Adult Institution)	1.7	2.0	2.0	9,505-10,877	270,184	270,184
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Counselor II (Spec)	1.3	2.0	2.0	7,739-10,227	225,664	230,789
Corr Lieut	2.6	3.0	3.0	7,403-9,315	341,052	341,052
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,975-6,228	266,724	268,872
Exec Asst	0.7	1.0	1.0	3,719-4,654	44,628	46,859
Temporary Help	2.1	-	-	(309,385)	-	-
Overtime	-	-	-	(31,720)	-	-
Totals, Female Offender Prog & Svcs-Mission	14.9	16.0	16.0	\$1,757,603	\$1,666,715	\$1,679,723
Totals, Female Offenders Prog & Svcs	56.4	73.0	73.0	\$6,902,893	\$7,889,273	\$7,949,152
<b>Contract Bed Unit</b>						
<b>Case Recd</b>						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	140,569	145,729
Capt (Adult Institution)	3.8	1.0	1.0	9,505-10,877	146,817	146,817
Corr Counselor III	1.7	1.0	1.0	8,442-10,636	109,557	109,557
Corr Counselor II (Supvr)	1.4	1.0	1.0	8,309-10,461	116,720	118,540
Corr Counselor II (Spec)	6.0	5.0	5.0	7,739-10,227	615,660	624,588
Corr Lieut	7.7	4.0	4.0	7,403-9,315	451,317	451,317
Corr Sgt	6.2	4.0	4.0	6,591-8,288	418,867	418,867

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	1.0	1.0	5,917-7,351	86,430	88,212
Corr Counselor I	10.6	6.6	6.6	5,862-9,335	542,665	547,007
Corr Case Recds Mgr	1.1	1.0	1.0	5,668-7,038	68,016	68,016
Assoc Govtl Prog Analyst	5.0	3.0	3.0	4,975-6,228	204,933	210,258
Corr Case Recds Supvr	5.9	8.0	8.0	4,936-6,114	537,000	550,209
Exec Asst	0.7	1.0	1.0	3,719-4,654	50,292	52,807
Supvng Case Recds Techn	2.4	3.0	3.0	3,612-4,523	145,632	148,033
Materials & Stores Supvr I, CF	0.1	-	-	3,573-4,498	-	-
Corr Case Recds Analyst	20.8	33.0	33.0	3,266-5,309	1,705,815	1,733,620
Staff Svcs Analyst (Gen)	2.1	3.0	3.0	3,186-5,179	150,057	156,127
Ofc Techn (Typing)	5.5	5.0	5.0	3,038-3,802	199,354	203,459
Pers Spec	0.2	-	-	3,016-4,856	-	-
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	40,200	42,210
Case Recds Techn	19.6	2.3	2.3	2,707-3,923	103,460	103,560
Temporary Help	1.7	-	-	(237,426)	-	-
Overtime	-	-	-	(161,357)	-	-
Totals, Case Recd	107.3	85.9	85.9	\$9,103,376	\$5,930,201	\$6,015,773
Admin						
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	2.0	1.0	1.0	10,197-11,672	151,829	151,829
Capt (Adult Institution)	0.8	1.0	1.0	9,505-10,877	118,410	118,410
Staff Svcs Mgr I	0.6	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,975-6,228	210,012	215,294
Totals, Admin	7.3	7.0	7.0	\$962,057	\$704,454	\$709,736
Delano						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	136,076	136,076
Corr Counselor I	3.8	4.0	4.0	5,862-9,335	427,860	447,367
Overtime	-	-	-	(734)	-	-
Totals, Delano	4.8	5.0	5.0	\$542,354	\$563,936	\$583,443
Central Valley						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	131,682	131,682
Corr Lieut	1.0	1.0	1.0	7,403-9,315	118,846	118,846
Corr Sgt	4.5	5.0	5.0	6,591-8,288	467,345	468,749
Corr Counselor I	4.0	4.0	4.0	5,862-9,335	427,061	446,861
Overtime	-	-	-	(116,516)	-	-
Totals, Central Valley	10.5	11.0	11.0	\$1,236,980	\$1,144,934	\$1,166,138
Golden State						
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	136,006	136,006
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	118,673	124,586
Corr Lieut	1.0	1.0	1.0	7,403-9,315	111,780	111,780
Corr Sgt	4.0	4.0	4.0	6,591-8,288	411,783	411,783
Corr Counselor I	3.8	4.0	4.0	5,862-9,335	400,062	414,282
Overtime	-	-	-	(96,843)	-	-
Totals, Golden State	10.8	11.0	11.0	\$1,356,718	\$1,178,304	\$1,198,437
McFarland						
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	134,855	135,959
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	129,595	129,595
Corr Lieut	1.0	1.0	1.0	7,403-9,315	114,517	114,517

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Sgt	5.0	5.9	5.9	6,591-8,288	584,791	584,791
Corr Counselor I	2.0	2.0	2.0	5,862-9,335	202,121	212,149
Overtime	-	-	-	(147,358)	-	-
Totals, McFarland	10.0	10.9	10.9	\$1,240,271	\$1,165,879	\$1,177,011
<b>Shafter</b>						
Capt (Adult Institution)	1.0	1.0	1.0	9,505-10,877	136,006	136,006
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	123,647	128,075
Corr Counselor I	3.6	4.0	4.0	5,862-9,335	431,762	451,008
Overtime	-	-	-	(18,862)	-	-
Totals, Shafter	5.6	6.0	6.0	\$736,506	\$691,415	\$715,089
<b>Taft</b>						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	128,168	128,168
Corr Counselor I	4.0	4.0	4.0	5,862-9,335	420,415	439,283
Overtime	-	-	-	(453)	-	-
Totals, Taft	5.0	5.0	5.0	\$548,268	\$548,583	\$567,451
<b>Desert View</b>						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	130,364	130,364
Corr Lieut	1.0	1.0	1.0	7,403-9,315	121,205	121,205
Corr Sgt	4.8	5.0	5.0	6,591-8,288	511,096	511,096
Corr Counselor I	4.0	4.0	4.0	5,862-9,335	430,951	450,318
Overtime	-	-	-	(107,416)	-	-
Totals, Desert View	10.8	11.0	11.0	\$1,282,590	\$1,193,616	\$1,212,983
Totals, Contract Bed Unit	172.1	152.8	152.8	\$17,009,120	\$13,121,322	\$13,346,061
<b>Div of Adult Parole Ops-HQ</b>						
<b>Executive</b>						
Director, Div Of Adult Parole Opers	1.0	1.0	1.0	13,140-14,620	163,825	163,825
C.E.A. C2	1.0	1.0	1.0	12,622-16,679	177,003	185,513
C.E.A. B	1.0	1.0	1.0	10,010-11,924	149,568	149,568
Parole Agent III Adult Parole	1.9	2.0	2.0	8,705-10,967	262,934	269,255
C.E.A. A	1.0	2.0	2.0	7,190-10,334	198,384	203,989
Exec Asst	1.0	1.0	1.0	3,719-4,654	46,860	49,203
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	56,964	59,812
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Temporary Help	0.1	-	-	(2,147)	-	-
Overtime	-	-	-	(3,556)	-	-
Totals, Executive	9.0	10.0	10.0	\$996,058	\$1,093,818	\$1,121,359
<b>Training</b>						
Parole Agent II, Adult Parole (Supvr)	1.9	2.0	2.0	8,309-10,461	227,217	227,217
Parole Agent II, Adult Parole (Spec)	2.9	4.0	4.0	7,739-10,227	479,571	494,131
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,975-6,228	124,956	128,219
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(12,974)	-	-
Totals, Training	6.6	9.0	9.0	\$681,862	\$877,368	\$895,191
<b>Parole Automation Unit</b>						
Parole Administrator I Adult Parole	0.7	1.0	1.0	10,330-11,824	141,519	142,455
Parole Agent II, Adult Parole (Supvr)	0.7	2.0	2.0	8,309-10,461	231,298	242,843
Parole Agent II, Adult Parole (Spec)	0.4	1.0	1.0	7,739-10,227	125,444	125,444
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.7	2.0	2.0	3,186-5,179	99,264	104,228

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	38,280	40,194
Totals, Parole Automation Unit	3.1	8.0	8.0	\$289,960	\$695,505	\$717,849
Operations						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,330-11,824	144,867	144,867
Parole Agent III Adult Parole	0.6	1.0	1.0	8,705-10,967	134,436	134,436
Parole Agent II, Adult Parole (Spec)	1.5	2.0	2.0	7,739-10,227	237,175	246,191
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	62,685
Temporary Help	0.5	-	-	(60,423)	-	-
Totals, Operations	4.4	5.0	5.0	\$582,252	\$576,178	\$588,179
Case Recds						
Corr Case Recds Administrator	0.9	2.0	2.0	6,495-8,070	166,620	171,054
Corr Case Recds Mgr	4.0	4.0	4.0	5,668-7,038	331,164	335,054
Corr Case Recds Supvr	4.7	6.0	6.0	4,936-6,114	419,592	422,936
Supvng Case Recds Techn	0.5	2.0	2.0	3,612-4,523	86,688	86,688
Corr Case Recds Analyst	51.2	63.0	63.0	3,266-5,309	3,638,388	3,688,499
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	47,904	50,299
Case Recds Techn	12.0	16.0	16.0	2,707-3,923	680,784	694,405
Temporary Help	0.5	-	-	(48,053)	-	-
Totals, Case Recds	74.3	94.0	94.0	\$4,698,311	\$5,371,140	\$5,448,935
Court Compliance						
Chief Dep Admin, CP, C.E.A	2.0	4.0	4.0	10,580-12,252	560,318	560,318
Parole Administrator I Adult Parole	10.2	13.0	13.0	10,330-11,824	1,856,363	1,860,071
Parole Agent III Adult Parole	5.5	7.0	7.0	8,705-10,967	850,622	862,659
Parole Agent II, Adult Parole (Supvr)	4.5	5.0	5.0	8,309-10,461	633,149	644,975
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	104,880	107,592
Parole Agent II, Adult Parole (Spec)	5.2	7.0	7.0	7,739-10,227	817,761	827,857
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	6,495-8,070	280,188	284,513
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	200,256	206,532
Parole Svc Assoc	3.5	5.0	5.0	3,954-6,384	324,720	327,092
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,352-4,790	40,224	40,224
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,186-5,179	167,568	175,107
Ofc Techn (Typing)	1.3	2.0	2.0	3,038-3,802	83,904	85,818
Temporary Help	1.9	-	-	(134,078)	-	-
Overtime	-	-	-	(5,826)	-	-
Totals, Court Compliance	44.0	55.0	55.0	\$5,378,431	\$6,008,165	\$6,070,970
Support Services						
Staff Svcs Mgr I	3.4	4.2	4.2	5,917-7,351	328,097	335,831
Assoc Govtl Prog Analyst	7.7	11.9	11.9	4,975-6,228	750,570	772,720
Staff Svcs Analyst (Gen)	1.5	3.0	3.0	3,186-5,179	139,464	146,438
Ofc Techn (Typing)	1.4	3.3	3.3	3,038-3,802	124,049	127,882
Ofc Asst (Typing)	1.7	2.0	2.0	2,627-3,292	71,568	73,171
Temporary Help	0.1	-	-	(10,213)	-	-
Overtime	-	-	-	(10,344)	-	-
Totals, Support Services	15.8	24.4	24.4	\$975,396	\$1,413,748	\$1,456,042
Warrants						
Supvng Prog Techn III	1.0	1.0	1.0	3,911-4,900	58,863	58,863
Prog Techn III	1.0	1.0	1.0	3,403-4,263	51,235	51,235
Supvng Prog Techn I	2.3	3.0	3.0	3,197-4,001	136,671	138,589

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Techn II	2.3	3.0	3.0	3,042-3,812	132,209	134,125
Ofc Techn (Typing)	0.4	-	-	3,038-3,802	-	-
Prog Techn	6.1	10.0	10.0	2,630-3,534	357,531	362,984
Temporary Help	3.4	-	-	(89,874)	-	-
Overtime	-	-	-	(87,078)	-	-
Totals, Warrants	16.5	18.0	18.0	\$754,097	\$736,509	\$745,796
Community Transition Program						
Parole Administrator I Adult Parole	-	1.0	1.0	10,330-11,824	123,960	123,960
Parole Agent III Adult Parole	2.0	3.0	3.0	8,705-10,967	383,097	383,097
Parole Agent II, Adult Parole (Supvr)	11.1	13.0	13.0	8,309-10,461	1,647,070	1,648,426
Parole Agent II, Adult Parole (Spec)	1.2	2.8	2.8	7,739-10,227	325,630	325,630
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Parole Svc Assoc	73.2	94.6	94.6	3,954-6,384	6,658,304	6,764,603
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	40,200	42,210
Temporary Help	0.9	-	-	(102,303)	-	-
Overtime	-	-	-	(5,409)	-	-
Totals, Community Transition Program	91.4	117.4	117.4	\$7,920,030	\$9,329,161	\$9,441,960
Health Management Unit						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,755-8,592	81,060	81,060
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	71,344	74,894
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,975-6,228	239,130	245,100
Staff Svcs Analyst (Gen)	0.6	-	-	3,186-5,179	-	-
Overtime	-	-	-	(3,375)	-	-
Totals, Health Management Unit	3.0	6.0	6.0	\$194,126	\$391,534	\$401,054
Interstate						
Parole Administrator I Adult Parole	-	1.0	1.0	10,330-11,824	138,663	142,371
Parole Agent III Adult Parole	1.0	1.0	1.0	8,705-10,967	134,367	134,367
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	8,309-10,461	125,710	131,623
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	7,739-10,227	251,118	255,582
Parole Agent I Adult Parole	5.6	6.0	6.0	5,862-9,335	636,060	664,640
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Supvng Prog Techn I	2.0	2.0	2.0	3,197-4,001	80,568	84,596
Prog Techn II	-	2.0	2.0	3,042-3,812	73,008	73,008
Prog Techn	8.3	9.0	9.0	2,630-3,534	354,240	359,075
Ofc Asst (Typing)	0.2	1.0	1.0	2,627-3,292	39,504	39,504
Totals, Interstate	21.1	26.0	26.0	\$1,663,755	\$1,907,974	\$1,959,502
Electronic Monitoring Unit						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,330-11,824	147,847	147,847
Parole Agent III Adult Parole	2.7	3.0	3.0	8,705-10,967	414,904	414,904
Parole Agent II, Adult Parole (Spec)	8.5	10.0	10.0	7,739-10,227	1,163,761	1,179,209
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Parole Agent I Adult Parole	1.2	3.0	3.0	5,862-9,335	331,013	345,233
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Parole Svc Assoc	3.6	4.0	4.0	3,954-6,384	282,000	288,378
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	56,916	59,762
Temporary Help	1.7	-	-	(189,509)	-	-
Overtime	-	-	-	(5,418)	-	-
Totals, Electronic Monitoring Unit	22.0	25.0	25.0	\$2,659,741	\$2,634,125	\$2,673,017

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>CA Sex Offender Management Board</b>						
Consulting Psychologist	1.0	1.0	1.0	6,275-10,877	109,020	114,471
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,476	83,390
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	128,808	135,248
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	49,632	52,114
Temporary Help	0.2	-	-	(5,660)	-	-
Totals, CA Sex Offender Management Board	5.1	5.0	5.0	\$358,284	\$366,936	\$385,223
Totals, Div of Adult Parole Ops-HQ	316.3	402.8	402.8	\$27,152,303	\$31,402,161	\$31,905,077
<b>Div of Adult Parole Ops-Northern Region</b>						
<b>Court Compliance Northern Region</b>						
Parole Agent II, Adult Parole (Supvr)	8.5	10.0	10.0	8,309-10,461	1,220,217	1,243,307
Parole Agent I Adult Parole	25.9	41.0	41.0	5,862-9,335	3,955,667	4,078,907
Ofc Techn (Typing)	5.7	7.0	7.0	3,038-3,802	299,808	301,032
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Overtime	-	-	-	(19,884)	-	-
Totals, Court Compliance Northern Region	41.1	59.0	59.0	\$4,886,806	\$5,518,100	\$5,665,654
<b>Supervision Case Svcs</b>						
Parole Administrator I Adult Parole	8.9	13.3	13.3	10,330-11,824	1,867,037	1,870,745
Parole Agent III Adult Parole	33.9	43.0	43.0	8,705-10,967	5,448,283	5,492,657
Parole Agent II, Adult Parole (Supvr)	32.3	39.0	39.0	8,309-10,461	4,713,791	4,795,678
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,739-10,227	132,602	132,602
Parole Agent I Adult Parole	291.6	364.0	364.0	5,862-9,335	35,658,237	37,075,595
Supvng Prog Techn I	1.0	1.0	1.0	3,197-4,001	48,012	48,012
Ofc Techn (Typing)	1.6	1.0	1.0	3,038-3,802	45,624	45,624
Prog Techn	56.6	66.0	66.0	2,630-3,534	2,583,556	2,617,691
Temporary Help	112.5	-	-	(10,300,460)	-	-
Overtime	-	-	-	(1,301,824)	-	-
Totals, Supervision Case Svcs	539.4	528.3	528.3	\$56,983,729	\$50,497,142	\$52,078,604
<b>GPS Monitoring</b>						
Parole Agent III Adult Parole	13.0	15.0	15.0	8,705-10,967	2,004,515	2,020,078
Parole Agent II, Adult Parole (Supvr)	17.2	35.2	35.2	8,309-10,461	3,973,126	4,035,812
Parole Agent II, Adult Parole (Spec)	14.6	18.0	18.0	7,739-10,227	2,173,280	2,203,324
Parole Agent I Adult Parole	107.4	145.0	145.0	5,862-9,335	14,126,276	14,633,494
Assoc Govtl Prog Analyst	0.9	4.0	4.0	4,975-6,228	238,800	238,800
Parole Svc Assoc	2.9	4.0	4.0	3,954-6,384	267,624	270,972
Prog Techn	0.2	1.0	1.0	2,630-3,534	42,408	42,408
Temporary Help	0.3	-	-	(35,880)	-	-
Overtime	-	-	-	(604,189)	-	-
Totals, GPS Monitoring	156.5	222.2	222.2	\$19,047,487	\$22,826,029	\$23,444,888
<b>Regional Admin, Field Admin, Re-Entry</b>						
Chief Dep Admin, CP, C.E.A	3.0	3.0	3.0	10,580-12,252	459,597	459,597
Parole Administrator I Adult Parole	1.0	2.0	2.0	10,330-11,824	278,052	285,468
C.E.A. B	1.0	1.0	1.0	10,010-11,924	149,568	149,568
Parole Agent III Adult Parole	1.7	2.0	2.0	8,705-10,967	276,058	276,058
Parole Agent II, Adult Parole (Supvr)	1.2	2.0	2.0	8,309-10,461	243,846	249,478
Parole Agent II, Adult Parole (Spec)	4.9	6.0	6.0	7,739-10,227	681,709	690,637
Staff Svcs Mgr I	1.8	3.0	3.0	5,917-7,351	237,684	241,607
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	281,760	286,893
Parole Svc Assoc	4.7	5.0	5.0	3,954-6,384	373,392	376,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst (Gen)	3.1	4.0	4.0	3,186-5,179	208,488	215,806
Ofc Techn (Typing)	2.6	5.0	5.0	3,038-3,802	199,296	204,262
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Prog Techn	3.2	5.0	5.0	2,630-3,534	180,888	188,355
Temporary Help	2.0	-	-	(117,776)	-	-
Overtime	-	-	-	(22,882)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	34.8	43.0	43.0	\$3,250,036	\$3,622,154	\$3,677,833
<b>Parole Outpatient Clinic</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	4.0	3.7	3.7	21,801-26,196	1,164,302	1,164,302
Sr Psychologist, CF (Spec)	3.0	4.2	4.2	9,519-11,137	538,006	538,006
Psychologist-Clinical, CF	1.0	6.5	6.5	9,502-10,608	754,428	754,428
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	8,331-9,673	116,076	116,076
Supvng Psych Soc Worker I, CF	4.3	5.8	5.8	7,806-9,149	592,474	597,199
Clinical Soc Worker, CF, Safety	40.4	58.1	58.1	6,755-8,592	5,540,844	5,596,000
Mental Hlth Prog Supvr	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Parole Svc Assoc	1.0	3.0	3.0	3,954-6,384	171,504	171,504
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	51,816	54,407
Ofc Techn (Typing)	3.1	7.7	7.7	3,038-3,802	297,727	302,693
Temporary Help	0.2	-	-	(8,273)	-	-
Totals, Parole Outpatient Clinic	63.0	95.0	95.0	\$7,376,804	\$9,873,881	\$9,941,319
Totals, Div of Adult Parole Ops-Northern Region	834.8	947.5	947.5	\$91,544,862	\$92,337,306	\$94,808,298
<b>Div of Adult Parole Ops-Southern Region</b>						
<b>Court Compliance Southern Region</b>						
Parole Agent III Adult Parole	0.4	1.0	1.0	8,705-10,967	114,576	120,305
Parole Agent II, Adult Parole (Supvr)	6.9	9.0	9.0	8,309-10,461	1,070,797	1,079,422
Parole Agent I Adult Parole	23.0	38.0	38.0	5,862-9,335	3,572,536	3,684,117
Ofc Techn (Typing)	1.5	5.0	5.0	3,038-3,802	200,616	200,616
Overtime	-	-	-	(99,388)	-	-
Totals, Court Compliance Southern Region	31.8	53.0	53.0	\$3,868,320	\$4,958,525	\$5,084,460
<b>Supervision Case Svcs</b>						
Parole Administrator I Adult Parole	7.6	12.2	12.2	10,330-11,824	1,720,882	1,731,022
Parole Agent III Adult Parole	36.5	55.3	55.3	8,705-10,967	6,970,033	7,010,229
Parole Agent II, Adult Parole (Supvr)	36.5	53.3	53.3	8,309-10,461	6,259,744	6,378,222
Parole Agent II, Adult Parole (Spec)	1.3	2.0	2.0	7,739-10,227	235,467	246,785
Parole Agent I Adult Parole	419.9	532.8	532.8	5,862-9,335	52,456,513	54,438,579
Supvng Prog Techn I	1.0	1.0	1.0	3,197-4,001	48,012	48,012
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Prog Techn	62.5	86.6	86.6	2,630-3,534	3,357,256	3,374,863
Temporary Help	91.2	-	-	(8,228,432)	-	-
Overtime	-	-	-	(2,120,866)	-	-
Totals, Supervision Case Svcs	657.3	744.2	744.2	\$72,511,071	\$71,084,363	\$73,264,168
<b>GPS Monitoring</b>						
Parole Agent III Adult Parole	19.4	23.0	23.0	8,705-10,967	2,943,358	2,969,149
Parole Agent II, Adult Parole (Supvr)	21.0	25.0	25.0	8,309-10,461	3,042,901	3,087,777
Parole Agent II, Adult Parole (Spec)	9.4	13.0	13.0	7,739-10,227	1,540,846	1,564,334
Parole Agent I Adult Parole	121.7	148.7	148.7	5,862-9,335	15,043,285	15,612,050
Parole Svc Assoc	8.3	9.0	9.0	3,954-6,384	690,376	693,589
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	36,456	38,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Techn	0.5	1.0	1.0	2,630-3,534	31,560	31,560
Overtime	-	-	-	(811,244)	-	-
Totals, GPS Monitoring	180.8	220.7	220.7	\$22,855,757	\$23,328,782	\$23,996,738
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.4	3.0	3.0	10,580-12,252	455,995	455,995
Parole Administrator I Adult Parole	4.0	4.0	4.0	10,330-11,824	583,691	583,691
C.E.A. B	1.0	1.0	1.0	10,010-11,924	149,568	149,568
Parole Agent III Adult Parole	0.1	1.0	1.0	8,705-10,967	120,984	127,033
Parole Agent II, Adult Parole (Supvr)	0.9	1.0	1.0	8,309-10,461	100,768	100,768
Parole Agent II, Adult Parole (Spec)	2.0	3.0	3.0	7,739-10,227	351,167	351,167
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	147,120	154,476
Assoc Govtl Prog Analyst	6.5	9.0	9.0	4,975-6,228	599,796	618,576
Parole Svc Assoc	1.0	1.0	1.0	3,954-6,384	77,808	77,808
Ofc Techn (Typing)	3.4	6.0	6.0	3,038-3,802	254,316	257,231
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	47,904	50,299
Prog Techn	0.5	2.0	2.0	2,630-3,534	63,120	63,120
Temporary Help	1.2	-	-	(72,260)	-	-
Overtime	-	-	-	(24,963)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	25.7	34.0	34.0	\$2,527,833	\$2,952,237	\$2,989,732
Parole Outpatient Clinic						
Staff Psychiatrist, Corrs & Rehab	4.5	5.5	5.5	21,801-26,196	1,634,688	1,648,330
Sr Psychologist, CF (Spec)	2.0	3.0	3.0	9,519-11,137	381,516	381,516
Psychologist-Clinical, CF	2.2	3.0	3.0	9,502-10,608	381,888	381,888
Parole Agent III Adult Parole	-	3.6	3.6	8,705-10,967	376,056	376,056
Supvng Psych Soc Worker I, CF	4.8	3.8	3.8	7,806-9,149	417,194	417,195
Clinical Soc Worker, CF, Safety	42.2	50.0	50.0	6,755-8,592	4,876,944	4,905,351
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Parole Svc Assoc	0.5	2.0	2.0	3,954-6,384	95,808	100,598
Ofc Techn (Typing)	5.0	6.0	6.0	3,038-3,802	255,778	257,601
Totals, Parole Outpatient Clinic	62.2	77.9	77.9	\$7,071,146	\$8,516,712	\$8,565,375
Totals, Div of Adult Parole Ops-Southern Region	957.8	1,129.8	1,129.8	\$108,834,127	\$110,840,619	\$113,900,473
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,796.0</b>	<b>3,231.2</b>	<b>3,231.2</b>	<b>\$306,392,031</b>	<b>\$304,324,341</b>	<b>\$311,058,909</b>
<i>Regular/Ongoing Positions</i>	2,549.7	3,231.2	3,231.2	271,112,742	304,324,341	311,058,909
<i>Temporary Help</i>	246.3	-	-	22,755,888	-	-
<i>Overtime</i>	-	-	-	12,523,401	-	-

#### JUVENILE OPERATIONS

##### Juvenile Facility Opers

###### Brch Mgmt-Facilities

Administrator-Rehab Svcs	1.0	1.0	1.0	\$10,440-11,951	\$149,435	\$149,435
Prog Administrator-Supvr	-	1.0	1.0	8,819-11,112	105,828	105,828
Capt, Youth Authority	1.0	-	-	8,141-10,257	-	-
Lieut, Youth Authority	-	1.0	1.0	7,402-9,315	88,824	88,824
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,975-6,228	427,752	434,192
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,186-5,179	54,720	57,456
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	1.0	-	-	(149,148)	-	-
Overtime	-	-	-	(1,010)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Brch Mgmt-Facilities	11.7	12.0	12.0	\$1,012,755	\$951,227	\$962,226
<b>Intake/Master Files/Population Mgmt</b>						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,440-11,951	149,435	149,435
Parole Agent III Youth Authority	4.0	4.0	4.0	8,705-10,967	540,040	541,960
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,508	88,212
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	72,588	74,736
Corr Case Recds Analyst	0.7	1.0	1.0	3,266-5,309	50,136	52,643
Case Recds Techn	5.1	7.0	7.0	2,707-3,923	273,492	281,504
Totals, Intake/Master Files/Population Mgmt	12.4	15.0	15.0	\$1,065,091	\$1,172,199	\$1,188,490
Totals, Juvenile Facility Opers	24.1	27.0	27.0	\$2,077,846	\$2,123,426	\$2,150,716
<b>Juvenile Justice-Admin</b>						
<b>Exec Ofc</b>						
Director, Div Of Juvenile Justice	1.0	1.0	1.0	14,206	177,006	177,006
Dep Director, Opers & Progs, DJJ	1.0	1.0	1.0	12,998-14,479	168,545	176,661
Director, Div Of Policy, Plan, & Research	0.2	-	-	12,133	-	-
Chief Dep Secty, Juvenile Justice	-	0.5	0.5	11,567-12,631	69,402	69,402
C.E.A. B	-	1.5	1.5	10,010-11,924	180,180	180,180
Special Asst to the Director	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Adm Asst I	1.0	1.0	1.0	4,457-5,581	58,644	61,576
Temporary Help	3.6	-	-	(434,341)	-	-
Overtime	-	-	-	(3,246)	-	-
Totals, Exec Ofc	7.8	6.0	6.0	\$982,186	\$750,617	\$761,665
<b>Operational Support Unit</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	104,484	107,592
Research Data Spec III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	80,028	84,029
Research Data Analyst II	-	1.0	1.0	5,223-6,542	62,676	62,676
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	200,568	203,874
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(70)	-	-
Totals, Operational Support Unit	6.5	9.0	9.0	\$497,410	\$632,892	\$645,789
Totals, Juvenile Justice-Admin	14.3	15.0	15.0	\$1,479,596	\$1,383,509	\$1,407,454
<b>Bd of Juvenile Hearings</b>						
Commissioner, Bd Of Juvenile Hearings	3.0	3.0	3.0	12,807	461,070	461,070
Exec Ofcr, Bd Of Juvenile Hearings	1.0	1.0	1.0	12,430-13,849	149,160	156,618
Youthful Offender Parole Bd Rep	-	1.0	1.0	9,056-10,388	108,969	108,969
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	59,988	62,987
Staff Svcs Analyst (Gen)	0.1	-	-	3,186-5,179	-	-
Temporary Help	0.8	-	-	(97,327)	-	-
Overtime	-	-	-	(422)	-	-
Totals, Bd of Juvenile Hearings	5.8	6.0	6.0	\$767,476	\$779,187	\$789,644
<b>Juvenile Ed Svcs Brch</b>						
<b>Educ Svcs</b>						
Supt Of Educ, Div Of Juvenile Justice	1.0	1.0	1.0	12,430-13,849	149,280	156,744
Staff Svcs Mgr III	0.2	-	-	7,897-8,966	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	5,313-6,972	83,664	83,664
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	56,988	59,837
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.9	-	-	(89,363)	-	-
Totals, Educ Svcs	5.9	6.0	6.0	\$509,851	\$462,408	\$472,721
Juvenile Prog-Ed-Non-Prop 98 Admin						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	59,700	59,700
Temporary Help	0.1	-	-	(6,228)	-	-
Totals, Juvenile Prog-Ed-Non-Prop 98 Admin	1.0	1.0	1.0	\$74,736	\$59,700	\$59,700
Juvenile-Ed Svcs Brch-Core Aad Ed						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,245-10,601	116,904	122,749
Teacher, High School-English/Language	1.0	1.0	1.0	3,245-10,601	116,904	122,749
Totals, Juvenile-Ed Svcs Brch-Core Aad Ed	2.0	2.0	2.0	\$233,808	\$233,808	\$245,498
Juvenile Prog-Ed -ESEA/NCLB						
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	48,144	50,551
Totals, Juvenile Prog-Ed -ESEA/NCLB	0.8	1.0	1.0	\$40,078	\$48,144	\$50,551
Juvenile Prog-Ed -Lottery Admin						
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,186-5,179	50,304	52,819
Ofc Techn (Typing)	0.4	-	-	3,038-3,802	-	-
Temporary Help	0.4	-	-	(20,960)	-	-
Totals, Juvenile Prog-Ed -Lottery Admin	0.9	1.0	1.0	\$47,469	\$50,304	\$52,819
Voc Ed						
Supvr Of Voc Inst	-	1.0	1.0	8,466-11,130	101,592	101,592
Voc Instructor-Computer Related	1.0	1.0	1.0	3,245-10,601	120,996	127,046
Totals, Voc Ed	1.0	2.0	2.0	\$120,996	\$222,588	\$228,638
Special Ed Inst						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Totals, Special Ed Inst	1.0	1.0	1.0	\$140,232	\$140,232	\$140,232
Totals, Juvenile Ed Svcs Brch	12.6	14.0	14.0	\$1,167,170	\$1,217,184	\$1,250,159
<b>Juvenile Hlth Care Svcs</b>						
Hlth Care Svcs						
Nursing Consultant, Prog Review	1.0	1.0	1.0	10,508-13,156	157,872	157,872
Stds Compliance Coord	0.9	1.0	1.0	5,901-7,335	88,020	88,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Hlth Care Svcs	2.9	3.0	3.0	\$307,269	\$320,628	\$320,628
Mental Hlth Prog Oversight						
Assoc Director Mental Hlth, Div Of Juvenile Justice	1.0	1.0	1.0	15,045-15,946	189,564	191,352
Supvr Of Corr Educ Progs	0.2	-	-	8,886-11,686	-	-
Prog Administrator-Supvry	-	1.0	1.0	8,819-11,112	105,828	105,828
Treatment Team Supvr	4.1	6.0	6.0	7,876-9,918	689,110	691,258
Lieut, Youth Authority	1.0	1.0	1.0	7,402-9,315	113,528	113,528
Sr Youth Corr Counselor	0.5	-	-	6,893-8,680	-	-
Sgt, Youth Authority	1.1	2.0	2.0	6,591-8,288	194,172	200,245
Staff Svcs Mgr II (Supvry)	-	0.5	0.5	6,495-8,070	38,970	38,970
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.0	5.3	5.3	4,975-6,228	335,373	338,295
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	46,524	46,524
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian (CF)	-	1.0	1.0	2,444-3,059	29,328	29,328

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	1.2	-	-	(174,514)	-	-
Overtime	-	-	-	(13,143)	-	-
Totals, Mental Hlth Prog Oversight	14.1	20.8	20.8	\$1,537,086	\$1,876,233	\$1,889,164
Totals, Juvenile Hlth Care Svcs	17.0	23.8	23.8	\$1,844,355	\$2,196,861	\$2,209,792
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>73.8</b>	<b>85.8</b>	<b>85.8</b>	<b>\$7,336,443</b>	<b>\$7,700,167</b>	<b>\$7,807,765</b>
<i>Regular/Ongoing Positions</i>	65.8	85.8	85.8	6,346,671	7,700,167	7,807,765
<i>Temporary Help</i>	8.0	-	-	971,881	-	-
<i>Overtime</i>	-	-	-	17,891	-	-
<b>ADULT UNALLOCATED</b>						
<b>(5999)</b>						
<b>Unallocated Other</b>						
Corr Counselor I	-	3.0	3.0	\$5,862-9,335	\$211,032	\$211,032
Materials & Stores Supvr I, CF	-	0.3	0.3	3,573-4,498	12,863	12,863
Case Recds Techn	-	4.8	4.8	2,707-3,923	155,923	155,923
Acct Clk II	-	0.5	0.5	2,673-3,350	16,038	16,038
Totals, Unallocated Other	-	8.6	8.6	-	\$395,856	\$395,856
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>8.6</b>	<b>8.6</b>	<b>-</b>	<b>\$395,856</b>	<b>\$395,856</b>
<i>Regular/Ongoing Positions</i>	-	8.6	8.6	-	395,856	395,856
<b>ADULT RATIO</b>						
<b>(5997)</b>						
<b>Unallocated-Ratio</b>						
Corr Counselor I	-	3.7	3.7	\$5,862-9,335	\$260,273	\$260,273
Case Recds Techn	-	18.8	18.8	2,707-3,923	610,699	610,699
Totals, Unallocated-Ratio	-	22.5	22.5	-	\$870,972	\$870,972
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>22.5</b>	<b>22.5</b>	<b>-</b>	<b>\$870,972</b>	<b>\$870,972</b>
<i>Regular/Ongoing Positions</i>	-	22.5	22.5	-	870,972	870,972
<b>CALIFORNIA CORRECTIONAL CENTER</b>						
<b>(5290)</b>						
<b>Custody-CCC</b>						
<b>Custody</b>						
Corr Lieut	19.6	21.0	21.0	\$7,403-9,315	\$2,468,106	\$2,488,041
Corr Sgt	47.7	50.6	50.6	6,591-8,288	5,027,042	5,112,837
Corr Ofcr	299.8	341.8	341.8	4,438-7,411	27,746,342	28,360,359
Temporary Help	2.1	-	-	(179,043)	-	-
Overtime	-	-	-	(8,028,478)	4,558,664	4,558,664
Totals, Custody	369.2	413.4	413.4	\$41,521,515	\$39,800,154	\$40,519,901
<b>Custody-Hlth Care Access</b>						
Corr Lieut	0.8	1.0	1.0	7,403-9,315	119,754	119,754
Corr Sgt	4.0	4.8	4.8	6,591-8,288	454,627	462,942
Corr Ofcr	42.6	48.4	48.4	4,438-7,411	3,947,952	4,038,298
Overtime	-	-	-	(808,139)	5,312,633	5,312,633
Totals, Custody-Hlth Care Access	47.4	54.2	54.2	\$5,034,755	\$9,834,966	\$9,933,627
<b>Custody-Support</b>						
Locksmith I (CF)	1.7	2.0	2.0	4,767-5,492	123,108	125,968
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	49,124	51,450
Ofc Techn (Typing)	9.9	12.0	12.0	3,038-3,802	509,456	522,604

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(7,660)	-	-
Totals, Custody-Support	12.6	15.0	15.0	\$576,411	\$681,688	\$700,022
Totals, Custody-CCC	429.2	482.6	482.6	\$47,132,681	\$50,316,808	\$51,153,550
<b>Inmate Support-CCC</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	84,716	88,822
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	68,840	69,704
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,158-5,203	317,505	325,377
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	15.8	19.6	19.6	3,603-5,006	1,014,834	1,051,678
Materials & Stores Supvr I, CF	2.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	40,576	42,399
Temporary Help	0.7	-	-	(34,050)	-	-
Overtime	-	-	-	(244,957)	-	-
Totals, Food Svcs	26.3	30.6	30.6	\$1,774,419	\$1,670,219	\$1,721,728
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	49,732	52,213
Materials & Stores Supvr I, CF	2.9	4.0	4.0	3,573-4,498	191,832	197,992
Overtime	-	-	-	(271)	-	-
Totals, Clothing	3.7	5.0	5.0	\$191,089	\$241,564	\$250,205
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.7	2.7	20,751-24,210	755,349	757,839
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-40,188	240,000	240,000
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	179,304	188,269
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	1.0	1.0	1.0	10,459-11,530	138,360	138,360
Physician Asst, CF	2.0	3.0	3.0	10,253-12,268	407,437	418,285
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.2	9.5	9.5	9,119-12,582	1,260,747	1,323,236
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	22.9	28.0	28.0	8,239-10,827	3,179,772	3,331,418
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,920	233,013
C.E.A. A	1.0	1.0	1.0	7,190-10,334	123,032	126,608
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	6,369-7,914	84,264	88,477
Hlth Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	65,580
Sr Acctg Ofcr (Supvr)	0.9	-	-	5,383-6,688	-	-
Procurement & Svcs Off II, CF	0.8	-	-	5,383-6,688	-	-
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	77,792	77,792
Psych Techn (Safety)	1.0	3.5	3.5	5,356-6,176	240,992	246,296
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	354,124	363,707
Licensed Voc Nurse	17.0	20.7	20.7	4,879-6,189	1,412,564	1,471,949
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	56,084	56,084
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	3.1	3.2	3.2	3,807-4,287	166,349	166,349

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,439-4,307	42,216	44,327
Pharmacy Techn	2.0	2.0	2.0	3,383-4,239	103,048	105,397
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	61,188	62,148
Ofc Techn (Typing)	10.6	15.5	15.5	3,038-3,802	620,402	641,004
Med Asst	0.4	5.6	5.6	2,806-3,690	190,243	196,389
Ofc Asst (Typing)	-	3.0	3.0	2,627-3,292	94,572	96,936
Lab Asst, CF	0.5	1.5	1.5	2,556-3,433	59,882	59,882
Temporary Help	0.6	-	-	(54,199)	-	-
Overtime	-	-	-	(2,079,996)	-	-
Totals, Med Svcs-Adult	92.9	125.2	125.2	\$11,209,752	\$11,289,761	\$11,669,482
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.0	5.0	5.0	16,928-25,539	1,436,016	1,477,170
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	74,696	78,301
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	98,548	98,548
Dental Asst, CF	9.7	12.0	12.0	3,176-5,916	715,457	740,860
Ofc Techn (Typing)	3.9	4.0	4.0	3,038-3,802	179,808	182,951
Totals, Dental	24.6	26.0	26.0	\$3,210,976	\$3,029,905	\$3,103,210
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	98,196	99,060
Water & Sewage Plant Supvr, CF	1.1	2.0	2.0	6,501-6,826	165,349	169,249
Stationary Engr (CF)	8.9	11.0	11.0	6,501-6,826	902,750	906,650
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	80,652	81,048
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	159,689	161,621
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,633	76,633
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,880	75,880
Electrician II-CF	3.0	3.0	3.0	5,279-6,090	219,248	219,248
Plumber II (CF)	2.6	3.0	3.0	5,230-6,033	205,641	205,641
Painter III (CF)	0.7	1.0	1.0	5,027-5,799	63,348	66,515
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,596	69,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Maint Mechanic-CF	7.4	8.0	8.0	4,804-5,541	501,476	506,124
Painter II-CF	1.8	2.0	2.0	4,797-5,532	118,008	121,030
Carpenter II-CF	3.0	3.0	3.0	4,797-5,532	199,168	199,168
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,207	66,495
Electronics Techn-CF	1.4	2.0	2.0	4,292-5,693	119,820	122,395
Tractor Opr-Laborer (CF)	1.0	1.0	1.0	4,198-4,828	52,968	55,615
Pest Cntrl Techn (CF)	-	1.0	1.0	3,812-4,388	45,744	45,744
Groundskeeper-CF	3.0	3.0	3.0	3,345-4,002	126,512	132,833
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,800	44,810
Overtime	-	-	-	(147,752)	-	-
Totals, Plant Opers	45.9	52.0	52.0	\$3,518,438	\$3,639,029	\$3,674,699
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	111,853	111,853
Assoc Hazardous Materials Spec	0.8	1.0	1.0	5,884-7,363	70,608	74,138

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Fire Capt, Corr Institution	5.0	5.0	5.0	5,167-7,411	449,516	457,509
Materials & Stores Supvr II, CF	0.2	-	-	3,993-5,037	-	-
Overtime	-	-	-	(306,081)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$1,060,164	\$631,977	\$643,500
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	1.5	1.0	1.0	3,038-3,802	44,792	46,902
Ofc Asst (Gen)	1.4	3.0	3.0	2,578-3,226	95,504	98,603
Overtime	-	-	-	(821)	-	-
Totals, Mailroom	4.7	6.0	6.0	\$180,116	\$235,540	\$240,749
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Corr Case Recds Supvr	0.6	-	-	4,936-6,114	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$66,802	\$72,564	\$72,564
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Psychologist-Clinical, CF	2.8	4.0	4.0	9,502-10,608	482,640	488,341
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,755-8,592	81,060	81,060
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Ofc Techn (Typing)	2.7	3.0	3.0	3,038-3,802	125,262	131,105
Overtime	-	-	-	(624)	-	-
Totals, Mental Health	8.3	10.0	10.0	\$771,841	\$910,094	\$921,638
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	137,937	137,937
Corr Counselor II (Supvr)	6.0	7.0	7.0	8,309-10,461	878,833	893,091
Corr Counselor II (Spec)	2.1	2.0	2.0	7,739-10,227	235,042	238,801
Corr Counselor I	25.8	35.0	35.0	5,862-9,335	3,634,249	3,782,152
Temporary Help	4.4	-	-	(474,899)	-	-
Overtime	-	-	-	(106,356)	-	-
Totals, Corr Counselors	39.3	45.0	45.0	\$4,827,420	\$4,886,061	\$5,051,981
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	89,077	89,077
Corr Case Recds Supvr	1.7	2.0	2.0	4,936-6,114	150,323	153,455
Supvng Case Recds Techn	1.2	4.0	4.0	3,612-4,523	198,200	205,537
Corr Case Recds Analyst	15.1	18.0	18.0	3,266-5,309	1,096,185	1,112,262
Case Recds Techn	12.8	17.0	17.0	2,707-3,923	694,785	707,288
Overtime	-	-	-	(123,800)	-	-
Totals, Recds	31.8	42.0	42.0	\$1,988,663	\$2,228,570	\$2,267,619
Litigation & Inmate Appeals						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	120,229	120,229
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	46,904	49,119

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	1.5	2.0	2.0	3,038-3,802	83,000	87,020
Overtime	-	-	-	(2,488)	-	-
Totals, Litigation & Inmate Appeals	3.5	4.0	4.0	\$242,189	\$250,133	\$256,368
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	73,928	76,016
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	60,884	63,913
Totals, Religion	2.0	2.0	2.0	\$140,354	\$134,812	\$139,929
Self Help Sponsors						
Temporary Help	2.3	-	-	(87,201)	-	-
Overtime	-	-	-	(40,736)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$127,937	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.7	1.0	1.0	5,765-6,529	69,180	72,639
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,170-5,957	133,524	136,626
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	66,360	69,678
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,248	60,500
Heavy Truck Driver-CF	3.0	3.0	3.0	3,993-4,590	158,367	160,763
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,573-4,498	274,952	283,849
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(36,135)	-	-
Totals, Garage & Warehouse	14.1	16.0	16.0	\$857,670	\$856,819	\$878,243
Alternative Custody Prog						
Corr Counselor II (Spec)	1.5	2.0	2.0	7,739-10,227	262,427	262,427
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	6,755-8,592	162,120	162,120
Overtime	-	-	-	(8,181)	-	-
Totals, Alternative Custody Prog	2.3	4.0	4.0	\$321,342	\$424,547	\$424,547
Totals, Inmate Support-CCC	309.3	378.6	378.6	\$30,489,172	\$30,737,416	\$31,564,074
<b>Inmate Empt &amp; Trng-CCC</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.4	2.0	2.0	8,466-11,130	235,152	235,152
TV Spec	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Teacher, High School-Phys Educ	2.7	3.0	3.0	3,245-10,601	331,476	348,050
Teacher, High School Educ, CF	10.3	17.0	17.0	3,245-10,601	1,345,781	1,399,445
Teacher, Elementary Educ, CF	5.2	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	98,538	98,538
Ofc Asst (Typing)	0.4	1.0	1.0	2,627-3,292	31,524	31,524
Overtime	-	-	-	(4,186)	-	-
Totals, Ed	24.0	27.0	27.0	\$2,493,686	\$2,260,039	\$2,330,277
Voc Ed-Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	72,571	76,200
Voc Instructor-Refrigeration	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Plumbing	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,245-10,601	72,571	76,200
Voc Instructor-Electronics	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	77,741	81,628
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	109,133	114,590

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Totals, Voc Ed-Adult	5.8	9.0	9.0	\$519,677	\$667,084	\$694,600
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	77,288	81,022
Librarian-CF	1.0	1.0	1.0	4,439-6,129	58,532	61,329
Library Tech Asst (Safety)	2.0	2.0	2.0	3,134-3,923	91,924	96,033
Totals, Library Svcs	4.0	4.0	4.0	\$224,326	\$227,744	\$238,384
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Totals, Transitions	1.0	1.0	1.0	\$104,698	\$38,934	\$38,934
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Overtime	-	-	-	(243)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$77,579	\$77,336	\$77,336
Totals, Inmate Empt & Trng-CCC	35.8	43.0	43.0	\$3,419,966	\$3,310,071	\$3,418,465
<b>Adm Svcs-CCC</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	163,080	163,080
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,197-11,672	594,187	594,187
Capt (Adult Institution)	5.2	7.0	7.0	9,505-10,877	915,898	927,527
Corr Bus Mgr I, Dept Of Corrs	0.7	1.0	1.0	6,622-8,228	93,224	97,755
Staff Svcs Mgr I	1.6	2.0	2.0	5,917-7,351	151,376	158,815
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	76,884	80,256
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,975-6,228	288,652	298,698
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,440	75,440
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,479-5,544	53,850	55,199
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	73,820	77,381
Pers Supvr I	1.8	2.0	2.0	4,261-5,334	122,520	125,340
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	68,708	68,708
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Exec Asst	0.8	1.0	1.0	3,719-4,654	49,460	51,803
Laundry Supvr II-CF	1.0	2.0	2.0	3,515-4,403	95,239	96,287
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	3,186-5,179	178,168	181,610
Ofc Techn (Typing)	7.0	9.0	9.0	3,038-3,802	363,424	378,665
Pers Spec	6.5	7.0	7.0	3,016-4,856	342,560	353,196
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,822-4,447	40,880	42,794
Overtime	-	-	-	(15,249)	-	-
Totals, Admin	43.7	51.0	51.0	\$3,620,306	\$3,967,209	\$4,046,580
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	7.6	-	-	(801,821)	-	-
Overtime	-	-	-	(39,643)	-	-
Totals, IWL Casual Laborers	7.6	2.4	2.4	\$841,464	\$127,814	\$127,814
Acctg						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Acctg Ofcr (Supvr)	0.1	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	57,748	58,759
Accountant Trainee	1.7	2.0	2.0	3,665-4,370	93,160	93,160
Accountant I (Spec)	1.0	2.0	2.0	3,245-4,063	84,464	88,557
Ofc Techn (Typing)	1.8	1.0	1.0	3,038-3,802	50,824	50,824
Overtime	-	-	-	(2,949)	-	-
Totals, Acctg	6.3	7.0	7.0	\$343,883	\$350,792	\$355,896
Totals, Adm Svcs-CCC	57.6	60.4	60.4	\$4,805,653	\$4,445,815	\$4,530,290
<b>Camp Custody-CCC</b>						
Corr Lieut	18.7	19.0	19.0	7,403-9,315	2,234,015	2,241,372
Corr Sgt	25.7	27.0	27.0	6,591-8,288	2,798,549	2,825,374
Corr Ofcr	130.9	135.0	135.0	4,438-7,411	12,756,745	12,818,747
Overtime	-	-	-	(17,707,588)	-	-
Totals, Camp Custody-CCC	175.3	181.0	181.0	\$35,937,797	\$17,789,309	\$17,885,493
<b>Camp Admin-CCC</b>						
Stationary Engr (CF)	2.9	3.0	3.0	6,501-6,826	245,921	245,921
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	76,628	76,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,420	71,711
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	61,856	64,819
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	67,436	67,436
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	47,916	47,916
Heavy Truck Driver-CF	1.0	2.0	2.0	3,993-4,590	103,036	103,036
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Techn (Typing)	2.0	3.0	3.0	3,038-3,802	122,056	126,076
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	42,800	44,810
Ofc Asst (Gen)	0.3	1.0	1.0	2,578-3,226	30,936	30,936
Overtime	-	-	-	(41,925)	-	-
Totals, Camp Admin-CCC	12.7	16.0	16.0	\$812,349	\$909,881	\$924,309
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,019.9</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>\$122,597,618</b>	<b>\$107,509,300</b>	<b>\$109,476,181</b>
<i>Regular/Ongoing Positions</i>	1,002.2	1,161.6	1,161.6	91,212,147	97,638,003	99,604,884
<i>Temporary Help</i>	17.7	-	-	1,631,213	-	-
<i>Overtime</i>	-	-	-	29,754,258	9,871,297	9,871,297
<b>VALLEY STATE PRISON (5291)</b>						
<b>Custody-VSP</b>						
Custody						
Corr Lieut	23.0	23.8	23.8	\$7,403-9,315	\$2,769,524	\$2,790,477
Corr Sgt	49.9	51.6	51.6	6,591-8,288	5,279,147	5,311,947
Corr Ofcr	316.2	344.4	344.4	4,438-7,411	30,090,291	30,439,274
Temporary Help	2.9	-	-	(198,571)	-	-
Overtime	-	-	-	(6,474,659)	1,310,901	1,310,901
Totals, Custody	392.0	419.8	419.8	\$43,923,289	\$39,449,863	\$39,852,599
Custody-Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	7,403-9,315	96,925	96,925
Corr Sgt	5.5	6.2	6.2	6,591-8,288	608,733	613,402
Corr Ofcr	64.9	71.6	71.6	4,438-7,411	6,483,663	6,538,451
Overtime	-	-	-	(1,157,199)	1,527,715	1,527,715

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Custody-Hlth Care Access	71.1	78.8	78.8	\$7,940,668	\$8,717,036	\$8,776,493
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Ofc Techn (Typing)	10.2	12.0	12.0	3,038-3,802	524,699	530,458
Ofc Asst (Typing)	0.4	-	-	2,627-3,292	-	-
Overtime	-	-	-	(3,466)	-	-
Totals, Custody-Support	13.6	15.0	15.0	\$674,000	\$722,327	\$731,377
Totals, Custody-VSP	476.7	513.6	513.6	\$52,537,957	\$48,889,226	\$49,360,469
<b>Inmate Support-VSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.9	1.0	1.0	5,911-7,403	77,724	81,610
Asst Corr Food Mgr (Dept Of Corrs)	0.4	1.0	1.0	5,015-6,169	60,180	63,189
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,158-5,203	283,715	291,588
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	17.9	19.6	19.6	3,603-5,006	989,686	1,031,132
Materials & Stores Supvr I, CF	1.8	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(102,512)	-	-
Totals, Food Svcs	26.6	30.6	30.6	\$1,614,660	\$1,600,677	\$1,656,891
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,573-4,498	226,032	237,333
Overtime	-	-	-	(502)	-	-
Totals, Clothing	6.0	6.0	6.0	\$280,251	\$286,224	\$297,777
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	3.9	5.2	5.2	20,751-24,210	1,488,566	1,504,891
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	326,508	342,833
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	175,920	184,716
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,204	176,614
Pharmacist I	4.0	4.5	4.5	10,459-11,530	609,618	619,332
Nurse Practitioner, CF	2.0	2.0	2.0	10,249-12,031	278,064	288,744
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	7.0	9.5	9.5	9,119-12,582	1,234,625	1,287,938
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	27.6	33.6	33.6	8,239-10,827	3,705,081	3,870,175
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,866	232,959
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,369-7,914	76,428	76,428
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-6,878	83,102	83,102
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,596-6,517	33,576	33,576
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	65,820	69,111
Radiologic Technologist	0.5	1.0	1.0	5,380-6,266	64,800	68,028
Psych Techn (Safety)	18.6	24.8	24.8	5,356-6,176	1,767,669	1,824,739
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,975-6,228	128,808	135,248
Licensed Voc Nurse	42.2	37.6	37.6	4,879-6,189	2,573,334	2,699,654

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Clinical Lab Technologist	0.1	1.0	1.0	4,761-6,868	75,144	78,901
Adm Asst I	1.0	1.0	1.0	4,457-5,581	55,476	58,250
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.0	3.1	3.1	3,807-4,287	165,012	166,080
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	7.1	7.0	7.0	3,383-4,239	366,348	366,348
Staff Svcs Analyst (Gen)	3.2	4.0	4.0	3,186-5,179	199,632	209,613
Ofc Techn (Typing)	13.7	17.0	17.0	3,038-3,802	687,084	708,084
Sr Lab Asst, CF	1.0	1.0	1.0	2,963-3,708	45,746	45,746
Med Asst	-	7.4	7.4	2,806-3,690	249,173	259,948
Certified Nursing Asst	-	4.1	4.1	2,761-3,458	139,493	146,285
Ofc Asst (Typing)	0.8	1.5	1.5	2,627-3,292	49,770	52,258
Ofc Asst (Gen)	2.7	1.5	1.5	2,578-3,226	55,728	55,805
Lab Asst, CF	1.8	2.0	2.0	2,556-3,433	85,832	85,832
Temporary Help	4.9	-	-	(421,417)	-	-
Overtime	-	-	-	(1,981,623)	-	-
Totals, Med Svcs-Adult	166.6	190.3	190.3	\$17,064,304	\$16,406,259	\$16,974,575
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	5.8	6.0	6.0	16,928-25,539	1,720,296	1,745,017
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,924	79,720
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	72,096	75,701
Dental Hygienist, CF	1.5	1.5	1.5	5,356-7,960	137,574	139,677
Dental Asst, CF	12.7	12.0	12.0	3,176-5,916	754,608	781,689
Ofc Techn (Typing)	3.2	6.0	6.0	3,038-3,802	240,816	246,472
Ofc Techn (Gen)	0.3	-	-	2,983-3,737	-	-
Temporary Help	1.4	-	-	(164,025)	-	-
Overtime	-	-	-	(785)	-	-
Totals, Dental	28.9	29.5	29.5	\$3,476,491	\$3,442,002	\$3,508,964
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-6,826	86,826	86,826
Stationary Engr (CF)	6.8	7.0	7.0	6,501-6,826	575,784	575,784
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,327-7,862	94,344	94,344
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,052	89,844
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	5,675-6,731	149,088	156,542
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	77,064	77,064
Electrician II-CF	3.6	4.0	4.0	5,279-6,090	276,024	282,517
Plumber II (CF)	1.9	4.0	4.0	5,230-6,033	270,312	270,312
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.4	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.7	7.0	7.0	4,804-5,541	448,956	448,956
Painter II-CF	1.9	2.0	2.0	4,797-5,532	132,768	132,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Carpenter II-CF	2.0	4.0	4.0	4,797-5,532	245,076	247,896
Supvng Groundskeeper II, CF	0.3	1.0	1.0	4,372-5,532	53,268	55,931
Electronics Techn-CF	1.9	2.0	2.0	4,292-5,693	136,632	136,632
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	50,424	52,656
Lead Groundskeeper-CF	2.0	-	-	3,485-4,388	-	-
Groundskeeper-CF	-	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	37,786	39,609
Overtime	-	-	-	(44,073)	-	-
Totals, Plant Opers	37.7	47.0	47.0	\$2,736,070	\$3,211,036	\$3,235,313
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	80,160	84,168
Totals, Fire & Life Safety	1.0	1.0	1.0	\$74,610	\$80,160	\$84,168
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,439-4,307	41,268	43,331
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Gen)	4.4	5.0	5.0	2,578-3,226	184,080	185,870
Overtime	-	-	-	(288)	-	-
Totals, Mailroom	6.4	8.0	8.0	\$242,276	\$315,996	\$322,100
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$104,436	\$104,436	\$104,436
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	0.3	4.5	4.5	21,801-26,196	1,177,254	1,177,254
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	3.7	3.5	3.5	10,621-11,370	473,066	476,252
Sr Psychologist, CF (Spec)	3.8	4.0	4.0	9,519-11,137	526,656	532,942
Psychologist-Clinical, CF	18.3	21.0	21.0	9,502-10,608	2,504,455	2,577,020
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	16.2	14.5	14.5	6,755-8,592	1,410,342	1,448,813
Recr Therapist, CF	8.4	9.5	9.5	6,424-7,561	834,912	846,781
Hlth Prog Spec I	3.0	2.5	2.5	5,465-6,841	198,102	203,902
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	47,904	50,299
Ofc Techn (Typing)	12.3	13.5	13.5	3,038-3,802	566,820	581,966
Temporary Help	4.0	-	-	(390,288)	-	-
Overtime	-	-	-	(21,464)	-	-
Totals, Mental Health	73.7	79.0	79.0	\$7,256,822	\$8,597,343	\$8,753,061
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	128,302	128,302
Corr Counselor II (Supvr)	4.0	5.0	5.0	8,309-10,461	616,127	622,042
Corr Counselor II (Spec)	2.8	2.0	2.0	7,739-10,227	217,318	225,770

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Corr Counselor I	23.6	29.0	29.0	5,862-9,335	2,914,714	3,030,143
Temporary Help	0.6	-	-	(64,210)	-	-
Overtime	-	-	-	(9,017)	-	-
Totals, Corr Counselors	32.0	37.0	37.0	\$3,624,111	\$3,876,461	\$4,006,257
<b>Recds</b>						
Corr Case Recds Mgr	0.9	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.9	3.0	3.0	4,936-6,114	216,972	220,104
Supvng Case Recds Techn	2.0	2.0	2.0	3,612-4,523	108,952	108,952
Corr Case Recds Analyst	15.0	16.0	16.0	3,266-5,309	940,392	954,034
Case Recds Techn	9.7	12.3	12.3	2,707-3,923	526,441	530,197
Overtime	-	-	-	(62,250)	-	-
Totals, Recds	30.5	34.3	34.3	\$1,794,115	\$1,877,213	\$1,897,743
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Spec)	-	1.0	1.0	7,739-10,227	92,868	92,868
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	50,304	52,819
Ofc Techn (Typing)	1.1	2.0	2.0	3,038-3,802	72,912	76,558
Ofc Asst (Typing)	0.9	-	-	2,627-3,292	-	-
Totals, Litigation & Inmate Appeals	2.8	4.0	4.0	\$112,966	\$216,084	\$222,245
<b>Self Help Sponsors</b>						
Temporary Help	4.4	-	-	(168,737)	-	-
Overtime	-	-	-	(57,010)	-	-
Totals, Self Help Sponsors	4.4	-	-	\$225,747	-	-
<b>Religion</b>						
Protestant Chaplain	0.6	1.0	1.0	4,809-6,313	75,971	75,971
Native American Spiritual Leader	0.8	1.0	1.0	4,809-6,313	75,970	75,970
Muslim Chaplain	0.9	1.0	1.0	4,809-6,313	63,915	67,097
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,087	76,087
Temporary Help	1.1	-	-	(86,354)	-	-
Totals, Religion	4.4	4.0	4.0	\$385,457	\$291,943	\$295,125
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,170-5,957	133,524	133,524
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	69,684	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,573-4,498	299,688	307,131
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(2,423)	-	-
Totals, Garage & Warehouse	12.0	14.0	14.0	\$675,482	\$786,588	\$797,199
Totals, Inmate Support-VSP	434.0	488.5	488.5	\$39,667,798	\$41,328,243	\$42,403,466
<b>Inmate Empt &amp; Trng-VSP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	106,632	111,964
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,466-11,130	267,120	267,120
TV Spec	0.9	1.0	1.0	4,975-6,228	65,820	69,111
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School Educ, CF	13.6	13.0	13.0	3,245-10,601	1,460,744	1,531,880

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, Elementary Educ, CF	4.8	6.0	6.0	3,245-10,601	553,831	569,425
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	0.7	1.0	1.0	2,627-3,292	34,104	35,809
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	35,496	37,226
Totals, Ed	25.9	27.0	27.0	\$2,781,926	\$2,688,120	\$2,792,846
Voc Ed-Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	73,720	77,406
Voc Instructor-Small Engine Repair	0.2	1.0	1.0	3,245-10,601	90,618	95,149
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	303,567	318,746
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Elec Work	0.9	1.0	1.0	3,245-10,601	84,592	88,822
Voc Instructor-Cosmetology	0.9	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Carpentry	0.5	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,245-10,601	68,814	72,254
Totals, Voc Ed-Adult	10.3	12.0	12.0	\$925,802	\$1,100,441	\$1,155,463
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.0	1.0	1.0	4,439-6,129	55,932	58,729
Library Tech Asst (Safety)	2.0	2.0	2.0	3,134-3,923	94,152	94,152
Totals, Library Svcs	4.0	4.0	4.0	\$228,309	\$230,820	\$233,617
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,245-10,601	215,353	226,121
Totals, Transitions	2.0	2.0	2.0	\$199,125	\$215,353	\$226,121
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$54,607	\$59,700	\$62,685
Totals, Inmate Empt & Trng-VSP	43.2	47.0	47.0	\$4,189,769	\$4,333,368	\$4,509,666
<b>Adm Svcs-VSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	10,197-11,672	569,541	569,541
Capt (Adult Institution)	2.7	4.0	4.0	9,505-10,877	508,028	524,288
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	174,000	176,424
Procurement & Svcs Off II, CF	0.9	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,975-6,228	497,760	507,640
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	57,132	59,989
Labor Relations Analyst	-	1.0	1.0	4,280-6,448	51,360	51,360
Pers Supvr I	1.5	2.0	2.0	4,261-5,334	120,996	126,806
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,048	57,048
Ofc Techn (Typing)	7.1	8.0	8.0	3,038-3,802	324,060	333,878
Pers Spec	5.4	6.0	6.0	3,016-4,856	312,936	324,949
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	48,936	51,383
Overtime	-	-	-	(2,558)	-	-
Totals, Admin	39.2	44.0	44.0	\$3,317,815	\$3,414,856	\$3,476,365
IWL Casual Laborers						
Temporary Help	5.9	-	-	(531,603)	-	-
Overtime	-	-	-	(2,343)	-	-
Totals, IWL Casual Laborers	5.9	-	-	\$533,946	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,383-6,688	72,576	76,205
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,344-5,439	52,128	54,734
Accountant Trainee	0.8	1.0	1.0	3,665-4,370	43,980	46,179
Accountant I (Spec)	1.0	2.0	2.0	3,245-4,063	77,880	77,880
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.2	-	-	(10,050)	-	-
Overtime	-	-	-	(2,765)	-	-
Totals, Acctg	3.8	6.0	6.0	\$262,396	\$283,020	\$291,454
Totals, Adm Svcs-VSP	48.9	50.0	50.0	\$4,114,157	\$3,697,876	\$3,767,819
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,002.8</b>	<b>1,099.1</b>	<b>1,099.1</b>	<b>\$100,509,681</b>	<b>\$98,248,713</b>	<b>\$100,041,420</b>
<i>Regular/Ongoing Positions</i>	977.4	1,099.1	1,099.1	88,549,489	95,410,097	97,202,804
<i>Temporary Help</i>	25.4	-	-	2,035,255	-	-
<i>Overtime</i>	-	-	-	9,924,937	2,838,616	2,838,616
<b>SALINAS VALLEY STATE PRISON</b>						
<b>(5292)</b>						
<b>Custody-SVSP</b>						
Custody						
Corr Lieut	25.8	29.2	29.2	\$7,403-9,315	\$3,346,233	\$3,387,335
Corr Sgt	71.4	83.8	83.8	6,591-8,288	8,217,051	8,336,783
Catholic Chaplain	0.1	-	-	4,809-6,313	-	-
Corr Ofcr	639.3	694.4	694.4	4,438-7,411	59,445,155	60,317,184
Temporary Help	2.5	-	-	(216,286)	-	-
Overtime	-	-	-	(17,125,212)	3,344,802	3,344,802
Totals, Custody	739.1	807.4	807.4	\$85,178,596	\$74,353,241	\$75,386,104
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	115,924	115,924
Corr Sgt	5.9	6.8	6.8	6,591-8,288	680,088	684,757
Corr Ofcr	89.9	112.5	112.5	4,438-7,411	9,325,298	9,454,024
Case Recds Techn	0.1	-	-	2,707-3,923	-	-
Temporary Help	1.0	-	-	(56,737)	-	-
Overtime	-	-	-	(2,355,410)	3,898,007	3,898,007
Totals, Custody-Hlth Care Access	97.9	120.3	120.3	\$11,385,122	\$14,019,317	\$14,152,712
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Locksmith I (CF)	1.0	2.0	2.0	4,767-5,492	123,108	123,108
Supvng Corr Cook (Dept Of Corrs)	1.0	-	-	4,158-5,203	-	-
Ofc Techn (Typing)	13.8	15.0	15.0	3,038-3,802	615,696	634,639

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(1,120)	-	-
Totals, Custody-Support	16.8	18.0	18.0	\$785,911	\$807,912	\$830,310
Totals, Custody-SVSP	853.8	945.7	945.7	\$97,349,629	\$89,180,470	\$90,369,126
<b>Inmate Support-SVSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	88,836	88,836
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	68,958	72,400
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	4,158-5,203	296,543	302,050
Heavy Truck Driver-CF	1.0	3.0	3.0	3,993-4,590	151,547	151,547
Corr Supvng Cook (CF)	21.4	30.0	30.0	3,603-5,006	1,521,241	1,590,130
Materials & Stores Supvr I, CF	1.9	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(476,904)	-	-
Totals, Food Svcs	30.9	41.0	41.0	\$2,347,173	\$2,172,749	\$2,250,587
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,508	60,444
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,573-4,498	230,040	241,541
Overtime	-	-	-	(7,179)	-	-
Totals, Clothing	5.6	6.0	6.0	\$272,647	\$289,548	\$301,985
Plant Opers						
Chief Engr I-CF	1.5	2.0	2.0	6,957-7,167	166,968	166,968
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-6,826	259,471	262,687
Stationary Engr (CF)	9.4	14.0	14.0	6,501-6,826	1,127,268	1,138,968
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	0.5	1.0	1.0	5,480-6,322	69,204	72,664
Electrician II-CF	4.0	4.0	4.0	5,279-6,090	279,252	289,082
Plumber II (CF)	4.2	5.0	5.0	5,230-6,033	333,072	342,486
Painter III (CF)	0.5	1.0	1.0	5,027-5,799	60,324	60,324
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	6.5	7.0	7.0	4,804-5,541	432,948	444,620
Painter II-CF	2.0	2.0	2.0	4,797-5,532	120,888	126,932
Carpenter II-CF	3.3	4.0	4.0	4,797-5,532	253,944	262,618
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	57,840	60,732
Electronics Techn-CF	1.4	2.0	2.0	4,292-5,693	111,132	116,688
Bldg Maint Worker-CF	0.6	1.0	1.0	3,993-4,590	47,916	50,312
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	2.5	3.0	3.0	3,345-4,002	124,428	128,642
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,944	45,944
Temporary Help	0.4	-	-	(32,276)	-	-
Overtime	-	-	-	(48,700)	-	-
Totals, Plant Opers	49.7	59.0	59.0	\$3,581,309	\$4,114,587	\$4,193,655
Fire & Life Safety						
Hazardous Materials Spec	0.1	1.0	1.0	3,668-6,098	44,016	46,217
Temporary Help	0.3	-	-	(14,672)	-	-
Totals, Fire & Life Safety	0.4	1.0	1.0	\$18,340	\$44,016	\$46,217

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mailroom</b>						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.5	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	4.0	5.0	5.0	2,578-3,226	180,168	182,982
Totals, Mailroom	5.5	7.0	7.0	\$220,735	\$260,940	\$263,754
<b>Community Partnership</b>						
Community Resources Mgr, CI	0.9	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	0.9	1.0	1.0	\$162,983	\$104,436	\$104,436
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	133,270	133,270
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,309-10,461	672,163	672,163
Corr Counselor II (Spec)	4.0	4.0	4.0	7,739-10,227	528,042	532,506
Corr Counselor I	26.8	28.0	28.0	5,862-9,335	3,054,113	3,184,494
Temporary Help	0.1	-	-	(7,063)	-	-
Overtime	-	-	-	(28,907)	-	-
Totals, Corr Counselors	36.9	38.0	38.0	\$4,459,592	\$4,387,588	\$4,522,433
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	132,600	132,600
Supvng Case Recds Techn	2.9	3.0	3.0	3,612-4,523	162,828	162,828
Corr Case Recds Analyst	12.5	15.0	15.0	3,266-5,309	818,128	829,539
Case Recds Techn	11.5	18.5	18.5	2,707-3,923	737,130	741,351
Overtime	-	-	-	(28,510)	-	-
Totals, Recds	29.9	39.5	39.5	\$1,697,153	\$1,935,142	\$1,950,774
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	341,763	341,763
Physician & Surgeon, CF (Internal Medicine/Family)	8.2	8.3	8.3	20,751-24,210	2,753,097	2,798,335
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	372,420	391,041
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Pharmacist II	-	1.0	1.0	11,674-12,626	140,088	140,088
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	162,469	169,865
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	179,952	188,950
Pharmacist I	6.6	7.0	7.0	10,459-11,530	961,944	968,520
Nurse Practitioner, CF	1.0	3.0	3.0	10,249-12,031	390,348	390,348
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	151,020	158,532
Supvng Registered Nurse II, CF	12.4	13.0	13.0	9,119-12,582	1,885,362	1,902,965
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,406-11,600	139,200	139,200
Registered Nurse, CF	47.8	56.2	56.2	8,239-10,827	6,810,874	6,945,932
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	234,492	239,418
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,108	102,480
C.E.A. A	0.2	1.0	1.0	7,190-10,334	124,008	124,008
Sr Psych Techn (Safety)	1.6	2.0	2.0	6,087-6,878	159,634	163,469
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,588	76,217
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	74,748	75,192
Psych Techn (Safety)	33.8	35.4	35.4	5,356-6,176	2,599,715	2,633,479

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	279,456	288,210
Licensed Voc Nurse	52.7	51.1	51.1	4,879-6,189	3,826,153	3,829,055
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	52,356	54,974
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,836	55,478
Hlth Recd Techn I	3.9	12.0	12.0	3,807-4,287	571,248	589,522
Corr Supvng Cook (CF)	2.3	5.2	5.2	3,603-5,006	247,207	259,287
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	47,280	49,644
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	13.2	15.0	15.0	3,383-4,239	743,604	748,891
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,186-5,179	101,522	106,568
Ofc Techn (Typing)	19.9	22.0	22.0	3,038-3,802	882,408	910,550
Med Asst	1.0	12.4	12.4	2,806-3,690	419,281	430,140
Certified Nursing Asst	10.0	11.3	11.3	2,761-3,458	409,391	422,730
Ofc Asst (Typing)	2.3	3.0	3.0	2,627-3,292	104,124	105,779
Lab Asst, CF	2.5	3.5	3.5	2,556-3,433	129,383	132,847
Temporary Help	2.2	-	-	(210,274)	-	-
Overtime	-	-	-	(4,521,890)	-	-
Totals, Med Svcs-Adult	246.0	291.4	291.4	\$28,493,368	\$26,248,547	\$26,666,205
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	304,752	319,990
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,756,308	1,767,506
Hlth Prog Mgr III	0.7	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	0.5	1.0	1.0	5,465-6,841	65,820	69,111
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	12.9	14.0	14.0	3,176-5,916	827,868	858,869
Ofc Techn (Typing)	5.4	6.0	6.0	3,038-3,802	261,144	263,254
Overtime	-	-	-	(1,218)	-	-
Totals, Dental	29.5	32.0	32.0	\$3,366,238	\$3,583,548	\$3,651,124
Self Help Sponsors						
Temporary Help	3.2	-	-	(121,639)	-	-
Overtime	-	-	-	(55,362)	-	-
Totals, Self Help Sponsors	3.2	-	-	\$177,001	-	-
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	38,232	40,144
Totals, Leisure Time Activities	0.8	1.0	1.0	\$30,191	\$38,232	\$40,144
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	8.0	8.0	8.0	3,573-4,498	401,424	413,221
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(28,889)	-	-
Totals, Garage & Warehouse	10.8	12.0	12.0	\$605,416	\$618,588	\$632,460
Mental Health						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	23,948-29,682	287,376	287,376
Staff Psychiatrist, Corrs & Rehab	1.0	6.5	6.5	21,801-26,196	1,744,350	1,759,758
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	3.7	3.5	3.5	10,621-11,370	473,046	473,046
Sr Psychologist, CF (Spec)	5.7	4.5	4.5	9,519-11,137	599,190	605,762
Psychologist-Clinical, CF	13.8	27.0	27.0	9,502-10,608	3,201,929	3,205,381
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,806-9,149	93,672	93,672
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	10.4	12.5	12.5	6,755-8,592	1,126,483	1,140,099
Recr Therapist, CF	13.8	11.5	11.5	6,424-7,561	1,054,296	1,057,801
Hlth Prog Spec I	1.9	2.5	2.5	5,465-6,841	196,974	196,974
Assoc Hlth Prog Adviser	0.5	-	-	4,975-6,228	-	-
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	51,684	51,684
Staff Svcs Analyst (Gen)	0.9	0.5	0.5	3,186-5,179	19,116	19,116
Ofc Techn (Typing)	14.1	14.5	14.5	3,038-3,802	642,732	657,111
Temporary Help	4.4	-	-	(432,747)	-	-
Overtime	-	-	-	(100,372)	-	-
<b>Totals, Mental Health</b>	<b>73.8</b>	<b>89.0</b>	<b>89.0</b>	<b>\$7,429,951</b>	<b>\$9,915,876</b>	<b>\$9,972,808</b>
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
<b>Totals, Mental Hlth Nursing</b>	<b>-</b>	<b>2.8</b>	<b>2.8</b>	<b>-</b>	<b>\$235,821</b>	<b>\$247,612</b>
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.6	2.0	2.0	7,739-10,227	210,981	210,981
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Ofc Techn (Typing)	1.1	2.0	2.0	3,038-3,802	87,108	89,182
Ofc Asst (Typing)	0.9	-	-	2,627-3,292	-	-
Temporary Help	1.3	-	-	(159,052)	-	-
Overtime	-	-	-	(1,630)	-	-
<b>Totals, Litigation &amp; Inmate Appeals</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>\$534,847</b>	<b>\$466,905</b>	<b>\$472,434</b>
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Native American Spiritual Leader	0.8	1.0	1.0	4,809-6,313	57,708	60,593
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	60,588	63,617
Jewish Chaplain	0.1	0.5	0.5	4,809-6,313	28,854	30,297
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	66,804	70,144
<b>Totals, Religion</b>	<b>3.9</b>	<b>4.5</b>	<b>4.5</b>	<b>\$251,813</b>	<b>\$289,710</b>	<b>\$300,407</b>
<b>Totals, Inmate Support-SVSP</b>	<b>533.7</b>	<b>631.2</b>	<b>631.2</b>	<b>\$53,648,757</b>	<b>\$54,706,233</b>	<b>\$55,617,035</b>
<b>Inmate Empt &amp; Trng-SVSP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	139,596	140,232
Supvr Of AAD Inst-CF	1.2	2.0	2.0	8,466-11,130	244,272	249,808
TV Spec	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Teacher-Emotion/Learning Hdcp	0.6	1.0	1.0	3,245-10,601	73,720	77,406
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Teacher, High School Educ, CF	11.0	19.0	19.0	3,245-10,601	1,536,585	1,595,998

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, Elementary Educ, CF	6.3	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	3,038-3,802	85,824	87,834
Ofc Asst (Typing)	0.9	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	0.6	1.0	1.0	2,615-3,273	32,952	34,600
Temporary Help	0.1	-	-	(9,238)	-	-
Totals, Ed	25.2	29.0	29.0	\$2,622,403	\$2,329,124	\$2,410,887
Voc Ed-Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Refrigeration	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	103,486	108,660
Voc Instructor-Elec Work	0.6	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Bldg Maint	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Temporary Help	0.4	-	-	(30,030)	-	-
Totals, Voc Ed-Adult	4.0	6.0	6.0	\$352,369	\$429,068	\$446,627
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	74,904	78,649
Librarian-CF	-	2.0	2.0	4,439-6,129	106,536	106,536
Corr Supvng Cook (CF)	0.8	-	-	3,603-5,006	-	-
Library Tech Asst (Safety)	2.6	4.0	4.0	3,134-3,923	169,368	171,248
Totals, Library Svcs	4.4	7.0	7.0	\$235,547	\$350,808	\$356,433
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$114,732	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$49,644	\$54,408	\$57,128
Totals, Inmate Empt & Trng-SVSP	35.6	45.0	45.0	\$3,374,695	\$3,317,074	\$3,430,478
<b>Adm Svcs-SVSP</b>						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	12,859	155,130	155,130
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,580-12,252	132,208	132,208
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,197-11,672	875,237	875,237
Capt (Adult Institution)	5.2	6.0	6.0	9,505-10,877	784,743	797,963
Corr Bus Mgr II, Dept Of Corrs	0.4	-	-	8,050-9,138	-	-
Corr Bus Mgr I, Dept Of Corrs	0.3	1.0	1.0	6,622-8,228	84,264	88,477
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	0.7	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,975-6,228	542,808	562,475
Pers Supvr II	0.9	1.0	1.0	4,688-5,870	67,212	70,440
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,479-5,544	54,408	57,128
Labor Relations Analyst	0.6	1.0	1.0	4,280-6,448	51,360	51,360
Pers Supvr I	3.0	3.0	3.0	4,261-5,334	199,224	199,224
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	56,676	59,510
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Svcs Supvr II (Gen)	0.1	-	-	3,439-4,307	-	-
Staff Svcs Analyst (Gen)	0.9	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	8.1	9.0	9.0	3,038-3,802	353,436	365,182
Pers Spec	9.9	10.0	10.0	3,016-4,856	534,816	548,822
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	42,588	44,717
Temporary Help	0.8	-	-	(121,007)	-	-
Overtime	-	-	-	(18,714)	-	-
Totals, Admin	51.0	55.0	55.0	\$4,200,976	\$4,297,086	\$4,370,849
IWL Casual Laborers						
Temporary Help	19.4	-	-	(1,804,977)	-	-
Overtime	-	-	-	(10,946)	-	-
Totals, IWL Casual Laborers	19.4	-	-	\$1,815,923	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	1.0	2.0	2.0	3,665-4,370	96,420	96,420
Accountant I (Spec)	2.0	2.0	2.0	3,245-4,063	89,640	91,684
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	40,200	42,210
Totals, Acctg	6.0	6.0	6.0	\$312,811	\$297,480	\$305,095
Totals, Adm Svcs-SVSP	76.4	61.0	61.0	\$6,329,710	\$4,594,566	\$4,675,944
<b>SVSP Psychiatric Program</b>						
Medical						
Supvng Registered Nurse III, CF	0.4	1.0	1.0	9,571-13,211	114,852	114,852
Registered Nurse, CF	39.4	50.0	50.0	8,239-10,827	5,946,209	6,073,228
Pub Hlth Nurse I, CF	1.0	1.0	1.0	7,875-10,868	130,893	130,893
Unit Supvr (Safety)	4.1	5.0	5.0	7,829-8,504	494,040	503,434
Hlth Prog Coord, Corr Facility	1.0	1.0	1.0	7,403-9,315	114,180	114,180
Sr Med Tech Asst (Psych)	18.0	30.0	30.0	6,591-8,288	3,130,134	3,139,015
Nursing Coord (Safety)	1.9	2.0	2.0	6,176-11,438	195,000	201,044
Sr Psych Techn (Safety)	1.3	2.0	2.0	6,087-6,878	148,045	155,440
Supvng Registered Nurse (Safety)	14.7	22.0	22.0	5,894-11,438	2,698,414	2,741,848
Asst Director Of Dietetics	1.0	1.0	1.0	5,614-7,027	84,324	84,324
Psych Techn (Safety)	11.3	29.0	29.0	5,356-6,176	1,947,823	1,990,402
Registered Dietitian, CF	1.6	2.0	2.0	5,255-6,706	143,628	143,628
Med Tech Asst (Psych)	103.8	164.7	164.7	4,921-7,411	14,900,591	14,927,694
Totals, Medical	199.5	310.7	310.7	\$21,663,301	\$30,048,133	\$30,319,982
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	22,837-27,791	274,044	287,746
Staff Psychiatrist, Corrs & Rehab	0.2	10.0	10.0	21,801-26,196	2,616,120	2,694,604
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	20,751-24,210	716,444	716,444
Physician & Surgeon, CF	-	2.0	2.0	20,751-24,210	498,024	522,925
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	332,146
Sr Psychologist, CF-Supvr	-	1.0	1.0	10,621-11,370	127,452	133,825
Psychologist-Clinical, CF	8.4	10.0	10.0	9,502-10,608	1,204,701	1,239,477
Prog Director (Mental Dis)	2.6	3.0	3.0	7,323-9,374	333,240	337,464
Clinical Soc Worker, CF, Safety	8.2	10.0	10.0	6,755-8,592	896,352	923,834
Prog Asst (Mental Dis-Safety)	2.0	2.0	2.0	6,276-8,927	214,248	214,248
Rehab Therapist, State Facilities (Occ-Safety)	1.0	1.0	1.0	3,666-7,561	90,732	90,732

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehab Therapist, State Facilities (Music-Safety)	1.0	1.0	1.0	3,499-7,561	89,244	90,732
Rehab Therapist, State Facilities (Recr-Safety)	5.3	8.0	8.0	3,499-4,577	415,340	419,539
Temporary Help	3.5	-	-	(347,720)	-	-
Overtime	-	-	-	(5,052,201)	-	-
<b>Totals, Mental Health</b>	<b>36.2</b>	<b>54.0</b>	<b>54.0</b>	<b>\$10,611,935</b>	<b>\$8,156,425</b>	<b>\$8,359,900</b>
<b>Administration</b>						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	1.3	2.0	2.0	7,190-10,334	201,444	207,202
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,495-8,070	92,628	96,840
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	81,948	86,045
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	89,412	89,412
Staff Svcs Mgr I	1.3	2.0	2.0	5,917-7,351	145,560	149,288
Stds Compliance Coord	0.9	1.0	1.0	5,901-7,335	88,020	88,020
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Trng Ofcr I	0.6	1.0	1.0	4,975-6,419	59,700	59,700
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,975-6,228	200,772	209,325
Acctg Ofcr (Spec)	-	1.0	1.0	4,344-5,439	52,128	54,734
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,404	58,404
Labor Relations Analyst	0.1	1.0	1.0	4,280-6,448	51,360	53,928
Pers Supvr I	1.0	1.0	1.0	4,261-5,334	66,408	66,408
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	50,868	50,868
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,184-4,709	55,548	56,508
Info Tech Assoc	2.9	3.0	3.0	3,877-6,868	190,724	200,257
Hlth Recd Techn I	3.5	4.0	4.0	3,807-4,287	199,564	200,632
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Bldg Maint Worker	0.7	1.0	1.0	3,639-4,590	44,556	44,556
Materials & Stores Supvr I, CF	0.9	-	-	3,573-4,498	-	-
Prop Controller I (CF)	0.1	2.0	2.0	3,571-4,468	85,832	85,832
Cook Spec II (CF)	4.4	8.0	8.0	3,331-4,090	358,606	362,804
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Svcs Analyst (Gen)	3.3	5.0	5.0	3,186-5,179	273,852	282,407
Supvng Cook I	0.6	1.0	1.0	3,094-4,566	54,267	55,047
Ofc Techn (Typing)	6.3	7.0	7.0	3,038-3,802	284,908	296,808
Pers Spec	2.4	4.0	4.0	3,016-4,856	199,440	201,655
Supvng Housekeeper II	1.0	1.0	1.0	2,920-3,660	40,508	42,532
Stock Clk	-	1.0	1.0	2,736-3,427	32,832	32,832
Ofc Asst (Typing)	-	3.0	3.0	2,627-3,292	94,572	94,572
Supvng Housekeeper I	-	1.0	1.0	2,625-3,284	31,500	31,500
Custodian (CF)	11.0	14.0	14.0	2,444-3,059	479,364	490,224
<b>Totals, Administration</b>	<b>55.9</b>	<b>79.0</b>	<b>79.0</b>	<b>\$3,025,041</b>	<b>\$4,165,413</b>	<b>\$4,249,028</b>
<b>Totals, SVSP Psychiatric Program</b>	<b>291.6</b>	<b>443.7</b>	<b>443.7</b>	<b>\$35,300,277</b>	<b>\$42,369,971</b>	<b>\$42,928,910</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,791.1</b>	<b>2,126.6</b>	<b>2,126.6</b>	<b>\$196,003,068</b>	<b>\$194,168,314</b>	<b>\$197,021,493</b>
<i>Regular/Ongoing Positions</i>	<i>1,751.5</i>	<i>2,126.6</i>	<i>2,126.6</i>	<i>162,576,186</i>	<i>186,925,505</i>	<i>189,778,684</i>
<i>Temporary Help</i>	<i>39.6</i>	<i>-</i>	<i>-</i>	<i>3,563,718</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,863,164</i>	<i>7,242,809</i>	<i>7,242,809</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>(5295)</b>						
<b>Custody-HDSP</b>						
Custody						
Corr Lieut	25.4	29.2	29.2	\$7,403-9,315	\$3,256,933	\$3,298,667
Corr Sgt	64.8	68.2	68.2	6,591-8,288	6,854,885	6,938,200
Corr Ofcr	558.2	635.2	635.2	4,438-7,411	49,605,551	50,811,016
Temporary Help	0.4	-	-	(37,737)	-	-
Overtime	-	-	-	(13,556,060)	2,692,736	2,692,736
Totals, Custody	648.8	732.6	732.6	\$69,382,826	\$62,410,105	\$63,740,619
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	108,305	113,487
Corr Sgt	5.8	6.8	6.8	6,591-8,288	694,984	694,984
Corr Ofcr	66.5	73.2	73.2	4,438-7,411	6,622,823	6,649,189
Overtime	-	-	-	(2,125,262)	3,138,094	3,138,094
Totals, Custody-Hlth Care Access	73.3	81.0	81.0	\$9,625,868	\$10,564,206	\$10,595,754
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Locksmith I (CF)	1.0	2.0	2.0	4,767-5,492	123,108	123,108
Materials & Stores Supvr I, CF	0.8	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	11.9	13.0	13.0	3,038-3,802	574,846	590,656
Ofc Asst (Typing)	2.0	2.0	2.0	2,627-3,292	74,704	78,180
Temporary Help	0.2	-	-	(14,301)	-	-
Overtime	-	-	-	(2,474)	-	-
Totals, Custody-Support	16.9	18.0	18.0	\$788,313	\$849,994	\$869,280
Totals, Custody-HDSP	739.0	831.6	831.6	\$79,797,007	\$73,824,305	\$75,205,653
<b>Inmate Support-HDSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	91,436	91,436
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	75,644	76,628
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,158-5,203	328,921	331,713
Heavy Truck Driver-CF	-	2.0	2.0	3,993-4,590	95,832	95,832
Corr Supvng Cook (CF)	27.2	30.0	30.0	3,603-5,006	1,587,621	1,660,683
Materials & Stores Supvr I, CF	3.0	1.0	1.0	3,573-4,498	50,638	52,012
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	40,880	42,794
Ofc Asst (Gen)	0.2	-	-	2,578-3,226	-	-
Temporary Help	0.5	-	-	(24,652)	-	-
Overtime	-	-	-	(394,388)	-	-
Totals, Food Svcs	37.9	41.0	41.0	\$2,552,091	\$2,270,972	\$2,351,098
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,573-4,498	266,995	270,007
Overtime	-	-	-	(3,406)	-	-
Totals, Clothing	6.0	6.0	6.0	\$326,475	\$327,187	\$330,451
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,581-24,701	258,972	258,972
Physician & Surgeon, CF (Internal Medicine/Family)	1.2	1.8	1.8	20,751-24,210	517,402	528,746
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-40,188	326,520	342,846
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	197,947	206,945

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	2.0	2.0	2.0	10,459-11,530	276,720	276,720
Physician Asst, CF	1.0	2.0	2.0	10,253-12,268	266,443	271,867
Nurse Practitioner, CF	2.9	3.0	3.0	10,249-12,031	405,264	423,841
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.6	9.5	9.5	9,119-12,582	1,231,632	1,284,658
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,406-11,600	123,732	129,919
Registered Nurse, CF	39.6	50.2	50.2	8,239-10,827	5,568,633	5,818,654
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,860	232,953
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,284	123,018
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-6,878	82,700	82,700
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	90,812	90,812
Food Administrator I-CF	-	1.0	1.0	5,651-7,075	67,812	67,812
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	80,804	80,804
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,176	78,805
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	77,348	77,792
Psych Techn (Safety)	6.3	10.6	10.6	5,356-6,176	759,428	775,103
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	270,572	283,580
Licensed Voc Nurse	37.0	44.0	44.0	4,879-6,189	2,965,033	3,069,463
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Bus Svc Ofcr I (Supvr)	0.8	-	-	4,479-5,544	-	-
Adm Asst I	1.0	1.0	1.0	4,457-5,581	64,748	67,855
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,309-4,851	54,012	56,713
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	62,396	64,040
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	47,916	50,312
Hlth Recd Techn I	3.8	4.0	4.0	3,807-4,287	200,340	203,774
Corr Supvng Cook (CF)	2.7	5.2	5.2	3,603-5,006	254,705	264,083
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	52,916	54,284
Pharmacy Techn	4.0	4.5	4.5	3,383-4,239	222,598	224,628
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	90,464	92,946
Ofc Techn (Typing)	13.9	20.0	20.0	3,038-3,802	826,500	851,504
Sr Lab Asst, CF	1.0	1.0	1.0	2,963-3,708	48,596	48,596
Med Asst	2.7	11.0	11.0	2,806-3,690	377,272	392,509
Ofc Asst (Typing)	1.7	3.0	3.0	2,627-3,292	102,140	103,965
Lab Asst, CF	1.0	1.0	1.0	2,556-3,433	42,248	44,155
Temporary Help	0.7	-	-	(57,766)	-	-
Overtime	-	-	-	(2,441,436)	-	-
Totals, Med Svcs-Adult	155.6	203.8	203.8	\$16,595,835	\$17,156,817	\$17,771,996
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	5.7	6.0	6.0	16,928-25,539	1,539,144	1,585,454
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	110,192	110,192
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,628	84,692
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	84,452	84,452
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	196,240	196,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dental Asst, CF	12.8	13.0	13.0	3,176-5,916	754,284	790,440
Ofc Techn (Typing)	5.7	6.0	6.0	3,038-3,802	263,168	269,454
Overtime	-	-	-	(595)	-	-
Totals, Dental	30.2	31.0	31.0	\$3,194,790	\$3,363,204	\$3,454,020
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,167	177,793	177,793
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	90,744	95,281
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,501-6,826	333,956	333,956
Stationary Engr (CF)	5.9	9.0	9.0	6,501-6,826	725,586	729,486
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	6,021-7,487	72,252	72,252
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	162,744	162,744
Electrician III (CF)	0.4	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	0.1	1.0	1.0	5,480-6,322	65,860	65,860
Electrician II-CF	3.2	4.0	4.0	5,279-6,090	272,856	276,023
Plumber II (CF)	3.5	4.0	4.0	5,230-6,033	282,418	282,418
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Maint Mechanic-CF	6.0	7.0	7.0	4,804-5,541	443,208	450,638
Painter II-CF	2.0	2.0	2.0	4,797-5,532	126,828	129,850
Carpenter II-CF	3.8	4.0	4.0	4,797-5,532	256,716	259,594
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.1	2.0	2.0	4,292-5,693	108,276	111,115
Bldg Maint Worker-CF	0.4	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	53,256	53,256
Groundskeeper-CF	3.0	3.0	3.0	3,345-4,002	126,552	130,872
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	48,224	48,224
Temporary Help	0.5	-	-	(34,373)	-	-
Overtime	-	-	-	(205,735)	-	-
Totals, Plant Opers	42.7	54.0	54.0	\$3,280,931	\$3,740,721	\$3,772,814
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	90,956	90,956
Overtime	-	-	-	(1,475)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$92,431	\$90,956	\$90,956
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,092	40,917
Ofc Asst (Gen)	3.8	5.0	5.0	2,578-3,226	162,480	167,121
Temporary Help	1.5	-	-	(62,222)	-	-
Overtime	-	-	-	(769)	-	-
Totals, Mailroom	7.3	8.0	8.0	\$285,124	\$296,816	\$303,282
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Temporary Help	0.6	-	-	(44,384)	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$44,384	\$72,564	\$72,564
Mental Health						
Staff Psychiatrist, Corrs & Rehab	0.4	2.0	2.0	21,801-26,196	523,224	523,224
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist, CF-Supvr	1.1	1.5	1.5	10,621-11,370	203,268	204,660
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	10.0	13.5	13.5	9,502-10,608	1,604,254	1,641,881
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	6.6	7.5	7.5	6,755-8,592	686,014	715,153
Recr Therapist, CF	1.8	2.0	2.0	6,424-7,561	167,820	171,674
Hlth Prog Spec I	2.0	1.5	1.5	5,465-6,841	128,578	130,642
Ofc Techn (Typing)	5.9	8.0	8.0	3,038-3,802	329,232	333,972
Temporary Help	0.5	-	-	(51,684)	-	-
Overtime	-	-	-	(7,886)	-	-
Totals, Mental Health	32.3	42.0	42.0	\$3,353,456	\$4,434,018	\$4,512,834
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	137,044	137,044
Corr Counselor II (Supvr)	3.4	5.0	5.0	8,309-10,461	553,987	571,091
Corr Counselor II (Spec)	3.6	2.0	2.0	7,739-10,227	226,486	230,922
Corr Counselor I	19.0	23.0	23.0	5,862-9,335	2,202,289	2,294,222
Temporary Help	0.8	-	-	(97,152)	-	-
Overtime	-	-	-	(31,887)	-	-
Totals, Corr Counselors	27.8	31.0	31.0	\$3,371,495	\$3,119,806	\$3,233,279
Recds						
Corr Case Recds Mgr	0.5	1.0	1.0	5,668-7,038	79,640	83,492
Corr Case Recds Supvr	2.7	3.0	3.0	4,936-6,114	208,036	211,168
Supvng Case Recds Techn	1.3	3.0	3.0	3,612-4,523	132,632	132,632
Ofc Svcs Supvr II (Gen)	0.6	-	-	3,439-4,307	-	-
Corr Case Recds Analyst	7.8	14.0	14.0	3,266-5,309	770,236	788,233
Case Recds Techn	8.5	18.0	18.0	2,707-3,923	715,644	728,063
Temporary Help	0.5	-	-	(29,275)	-	-
Overtime	-	-	-	(36,376)	-	-
Totals, Recds	21.9	39.0	39.0	\$1,256,810	\$1,906,188	\$1,943,588
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	-	2.0	2.0	7,739-10,227	185,736	185,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,288	68,422
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	79,936	81,850
Temporary Help	0.5	-	-	(50,812)	-	-
Overtime	-	-	-	(32,429)	-	-
Totals, Litigation & Inmate Appeals	3.3	6.0	6.0	\$224,402	\$430,668	\$435,716
Leisure Time Activities						
Mgmt Svcs Techn	0.9	1.0	1.0	2,822-3,992	48,320	50,504
Totals, Leisure Time Activities	0.9	1.0	1.0	\$43,990	\$48,320	\$50,504
Self Help Sponsors						
Temporary Help	1.6	-	-	(62,286)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(22,242)	-	-
Totals, Self Help Sponsors	1.6	-	-	\$84,528	-	-
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	60,588	63,617
Native American Spiritual Leader	0.6	1.0	1.0	4,809-6,313	57,708	57,708
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	60,588	63,617
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	70,152	73,660
Totals, Religion	3.6	5.0	5.0	\$234,052	\$306,744	\$316,310
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,170-5,957	133,524	136,626
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	69,684	72,600
Automobile Mechanic-CF	0.8	1.0	1.0	4,180-4,811	50,160	50,160
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	48,648	51,080
Heavy Truck Driver-CF	1.4	3.0	3.0	3,993-4,590	147,189	152,101
Materials & Stores Supvr I, CF	6.2	6.0	6.0	3,573-4,498	305,289	308,823
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	0.6	-	-	(31,921)	-	-
Overtime	-	-	-	(8,076)	-	-
Totals, Garage & Warehouse	14.3	16.0	16.0	\$842,559	\$869,298	\$888,017
Totals, Inmate Support-HDSP	387.0	488.6	488.6	\$35,783,353	\$38,670,100	\$39,775,041
<b>Inmate Empt &amp; Trng-HDSP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.3	2.0	2.0	8,466-11,130	212,304	222,920
TV Spec	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Teacher, High School Educ, CF	8.1	15.0	15.0	3,245-10,601	1,087,793	1,128,556
Teacher, Elementary Educ, CF	6.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	78,112	81,758
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	35,696	37,351
Temporary Help	0.4	-	-	(38,342)	-	-
Totals, Ed	21.2	23.0	23.0	\$2,204,630	\$1,740,606	\$1,802,743
<b>Voc Ed-Adult</b>						
Voc Instructor-Ofc Technologists	3.3	4.0	4.0	3,245-10,601	298,783	311,775
Voc Instructor-Electronics	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,245-10,601	128,695	135,130
Voc Instructor-Auto Repair	0.3	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Voc Ed-Adult	5.6	8.0	8.0	\$449,132	\$505,346	\$524,773
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	70,328	73,714
Librarian-CF	0.9	1.0	1.0	4,439-6,129	55,868	55,868
Library Tech Asst (Safety)	1.0	4.0	4.0	3,134-3,923	165,100	165,100
Ofc Techn (Typing)	0.8	-	-	3,038-3,802	-	-
Case Recds Techn	0.1	-	-	2,707-3,923	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	2.2	-	-	(102,182)	-	-
Totals, Library Svcs	6.0	6.0	6.0	\$307,693	\$291,296	\$294,682
Transitions						
Teacher, High School Educ, CF	0.3	2.0	2.0	3,245-10,601	77,868	77,868
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Totals, Transitions	1.3	2.0	2.0	\$131,665	\$77,868	\$77,868
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$77,102	\$77,336	\$77,336
Totals, Inmate Empt & Trng-HDSP	35.1	41.0	41.0	\$3,170,222	\$2,731,386	\$2,816,336
<b>Adm Svcs-HDSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	163,080	163,080
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,580-12,252	155,284	155,284
Corr Administrator, Dept Of Corrs	3.9	5.0	5.0	10,197-11,672	710,297	727,071
Capt (Adult Institution)	4.7	6.0	6.0	9,505-10,877	760,701	784,900
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	101,336	101,336
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	155,984	160,103
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	82,856	82,856
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,975-6,228	503,388	512,830
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	74,768	75,440
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	69,128	69,128
Labor Relations Analyst	0.9	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	1.0	2.0	2.0	4,261-5,334	120,140	120,140
Sr Pers Spec	-	1.0	1.0	4,239-5,309	50,868	50,868
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Exec Asst	0.8	1.0	1.0	3,719-4,654	50,504	52,899
Laundry Supvr II-CF	1.0	2.0	2.0	3,515-4,403	96,044	97,616
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,186-5,179	50,504	52,899
Ofc Techn (Typing)	6.9	8.0	8.0	3,038-3,802	336,366	347,701
Pers Spec	7.7	8.0	8.0	3,016-4,856	430,292	447,143
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	45,388	47,397
Temporary Help	0.2	-	-	(33,936)	-	-
Overtime	-	-	-	(899)	-	-
Totals, Admin	44.7	52.0	52.0	\$3,696,311	\$4,098,344	\$4,190,107
IWL Casual Laborers						
Temporary Help	0.6	-	-	(76,331)	-	-
Overtime	-	-	-	(3,823)	-	-
Totals, IWL Casual Laborers	0.6	-	-	\$80,154	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	68,420	71,711
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	54,728	57,334
Accountant Trainee	0.9	1.0	1.0	3,665-4,370	55,040	55,040
Accountant I (Spec)	0.9	2.0	2.0	3,245-4,063	87,696	87,696
Ofc Techn (Typing)	1.2	1.0	1.0	3,038-3,802	39,056	40,879
Temporary Help	0.4	-	-	(27,900)	-	-
Totals, Acctg	5.2	6.0	6.0	\$301,033	\$304,940	\$312,660
Totals, Adm Svcs-HDSP	50.5	58.0	58.0	\$4,077,498	\$4,403,284	\$4,502,767
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,211.6</b>	<b>1,419.2</b>	<b>1,419.2</b>	<b>\$122,828,080</b>	<b>\$119,629,075</b>	<b>\$122,299,797</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Regular/Ongoing Positions</i>	1,198.9	1,419.2	1,419.2	103,075,606	113,798,245	116,468,967
<i>Temporary Help</i>	12.7	-	-	877,256	-	-
<i>Overtime</i>	-	-	-	18,875,218	5,830,830	5,830,830
<b>CALIFORNIA CORRECTIONAL INSTITUTION</b>						
<b>(5300)</b>						
<b>Custody-CCI</b>						
Custody						
Corr Lieut	28.4	31.6	31.6	\$7,403-9,315	\$3,514,953	\$3,537,024
Corr Sgt	70.0	77.8	77.8	6,591-8,288	7,789,514	7,846,405
Corr Ofcr	739.5	790.4	790.4	4,438-7,411	67,621,534	68,490,545
Temporary Help	1.8	-	-	(163,811)	-	-
Overtime	-	-	-	(13,164,482)	2,450,038	2,450,038
Totals, Custody	839.7	899.8	899.8	\$92,889,970	\$81,376,039	\$82,324,012
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	90,450	90,450
Corr Sgt	5.3	5.8	5.8	6,591-8,288	582,749	583,217
Corr Ofcr	58.4	61.8	61.8	4,438-7,411	5,345,598	5,417,468
Overtime	-	-	-	(1,104,918)	2,855,256	2,855,256
Totals, Custody-Hlth Care Access	64.7	68.6	68.6	\$7,173,432	\$8,874,053	\$8,946,391
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	1.4	2.0	2.0	4,767-5,492	120,276	125,968
Ofc Techn (Typing)	13.6	15.0	15.0	3,038-3,802	648,750	660,757
Ofc Asst (Typing)	1.3	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(809)	-	-
Totals, Custody-Support	17.3	19.0	19.0	\$848,609	\$883,266	\$900,965
Totals, Custody-CCI	921.7	987.4	987.4	\$100,912,011	\$91,133,358	\$92,171,368
<b>Inmate Support-CCI</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	5,911-7,403	84,264	88,477
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	71,568	74,028
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,158-5,203	302,364	310,637
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	20.0	23.4	23.4	3,603-5,006	1,210,591	1,260,962
Materials & Stores Supvr I, CF	2.4	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	44,292	45,624
Overtime	-	-	-	(209,490)	-	-
Totals, Food Svcs	29.7	34.4	34.4	\$1,860,570	\$1,856,827	\$1,923,476
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,573-4,498	293,724	307,677
Totals, Clothing	6.2	7.0	7.0	\$318,266	\$353,916	\$368,121
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	4.3	6.6	6.6	20,751-24,210	1,837,183	1,870,938
Physician & Surgeon, CF	2.0	2.0	2.0	20,751-24,210	537,444	564,316
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	336,504	353,329
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	167,700	176,085
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-22,048	165,588	173,867
Pharmacist I	2.5	4.0	4.0	10,459-11,530	521,160	540,286
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	141,792	147,216
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	129,132	135,589
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,571-13,211	114,852	120,595
Supvng Registered Nurse II, CF	8.6	9.5	9.5	9,119-12,582	1,252,621	1,314,914
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,406-11,600	124,224	130,435
Registered Nurse, CF	33.1	50.6	50.6	8,239-10,827	5,444,080	5,684,867
Nurse Instructor, CF	0.7	2.0	2.0	8,210-11,331	212,983	223,632
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,176	120,935
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	94,968	94,968
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,087-6,878	158,633	166,433
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	79,704	82,092
Radiologic Technologist	2.0	2.0	2.0	5,380-6,266	150,384	150,384
Psych Techn (Safety)	6.6	7.1	7.1	5,356-6,176	505,779	529,173
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,975-6,228	200,544	206,834
Licensed Voc Nurse	50.7	46.0	46.0	4,879-6,189	3,090,539	3,240,394
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	60,324	63,340
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	56,868	59,711
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,508	60,444
Hlth Recd Techn I	3.6	2.1	2.1	3,807-4,287	118,976	118,976
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	41,268	41,268
Pharmacy Techn	5.5	7.5	7.5	3,383-4,239	362,214	367,608
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,186-5,179	150,240	157,752
Ofc Techn (Typing)	16.2	19.0	19.0	3,038-3,802	781,272	802,546
Med Asst	0.7	10.3	10.3	2,806-3,690	348,502	365,255
Ofc Asst (Gen)	3.0	3.0	3.0	2,578-3,226	111,528	111,686
Lab Asst, CF	2.3	2.5	2.5	2,556-3,433	97,685	100,368
Temporary Help	4.6	-	-	(411,386)	-	-
Overtime	-	-	-	(2,361,784)	-	-
Totals, Med Svcs-Adult	171.3	202.2	202.2	\$17,914,177	\$18,255,871	\$18,964,983
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	5.5	6.0	6.0	16,928-25,539	1,404,480	1,464,547
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,312	75,928
Supvng Dental Asst, CF	0.8	1.0	1.0	5,450-6,821	74,544	78,271
Dental Hygienist, CF	1.5	2.0	2.0	5,356-7,960	191,470	191,470
Industrial Supvr, Prison Industries (Dental Lab)	0.7	1.0	1.0	4,481-5,667	68,004	68,004
Dental Asst, CF	13.1	14.0	14.0	3,176-5,916	812,304	845,714
Ofc Techn (Typing)	5.6	6.0	6.0	3,038-3,802	244,632	252,302
Totals, Dental	30.2	33.0	33.0	\$3,346,441	\$3,300,346	\$3,413,811
Plant Opers						
Chief Engr I-CF	2.1	3.0	3.0	6,957-7,167	255,492	255,492

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	89,052	93,505
Water & Sewage Plant Supvr, CF	2.6	4.0	4.0	6,501-6,826	334,164	338,064
Stationary Engr (CF)	8.7	13.0	13.0	6,501-6,826	1,049,317	1,057,117
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,021-7,487	86,856	89,844
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,675-6,731	156,792	160,593
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	77,229	77,229
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	5.0	5.0	5.0	5,279-6,090	365,962	365,962
Plumber II (CF)	5.6	7.0	7.0	5,230-6,033	484,725	487,917
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	6.7	9.0	9.0	4,804-5,541	557,701	566,439
Painter II-CF	1.2	3.0	3.0	4,797-5,532	172,692	178,448
Carpenter II-CF	4.0	5.0	5.0	4,797-5,532	317,268	323,100
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	136,632	136,632
Lead Groundskeeper I (CF)	1.0	-	-	3,993-5,037	-	-
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	48,036	50,438
Lead Groundskeeper-CF	0.5	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.2	4.0	4.0	3,345-4,002	162,564	166,678
Staff Svcs Analyst (Gen)	0.8	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Overtime	-	-	-	(284,866)	-	-
Totals, Plant Oper	50.4	67.0	67.0	\$4,105,790	\$4,671,762	\$4,726,058
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	0.9	1.0	1.0	7,063-8,890	85,901	90,139
Assoc Hazardous Materials Spec	-	1.0	1.0	5,884-7,363	70,608	70,608
Fire Capt, Corr Institution	3.3	4.0	4.0	5,167-7,411	341,695	341,695
Materials & Stores Supvr I, CF	0.5	-	-	3,573-4,498	-	-
Overtime	-	-	-	(302,040)	-	-
Totals, Fire & Life Safety	4.7	6.0	6.0	\$723,033	\$498,204	\$502,442
<b>Mailroom</b>						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	0.9	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	2.4	5.0	5.0	2,578-3,226	165,624	168,876
Totals, Mailroom	6.1	8.0	8.0	\$255,766	\$300,372	\$303,624
<b>Community Partnership</b>						
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Staff Svcs Mgr I	0.2	-	-	5,917-7,351	-	-
Totals, Community Partnership	0.2	1.0	1.0	\$20,302	\$72,564	\$72,564
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	325,680	333,492
Staff Psychiatrist, Corrs & Rehab	0.3	4.0	4.0	21,801-26,196	1,077,000	1,091,608
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,621-11,370	205,968	205,968

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	11.0	13.5	13.5	9,502-10,608	1,662,190	1,663,059
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	7,806-9,149	157,824	157,824
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	12.2	14.0	14.0	6,755-8,592	1,330,319	1,348,578
Recr Therapist, CF	-	0.5	0.5	6,424-7,561	38,544	38,544
Hlth Prog Spec I	1.9	3.0	3.0	5,465-6,841	214,404	220,235
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	47,904	50,299
Ofc Techn (Typing)	8.9	11.0	11.0	3,038-3,802	452,064	459,352
Temporary Help	0.5	-	-	(55,101)	-	-
Overtime	-	-	-	(105)	-	-
Totals, Mental Health	42.7	56.0	56.0	\$4,492,529	\$6,193,737	\$6,250,799
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	130,088	130,088
Corr Counselor II (Supvr)	4.5	5.0	5.0	8,309-10,461	599,911	624,110
Corr Counselor II (Spec)	3.0	3.0	3.0	7,739-10,227	372,171	372,171
Corr Counselor I	21.0	28.0	28.0	5,862-9,335	2,722,519	2,827,576
Temporary Help	1.0	-	-	(87,466)	-	-
Overtime	-	-	-	(12,096)	-	-
Totals, Corr Counselors	30.5	37.0	37.0	\$3,627,409	\$3,824,689	\$3,953,945
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.9	4.0	4.0	4,936-6,114	277,380	287,200
Supvng Case Recds Techn	1.1	4.0	4.0	3,612-4,523	184,308	184,308
Corr Case Recds Analyst	17.6	21.0	21.0	3,266-5,309	1,178,016	1,209,747
Case Recds Techn	11.6	14.0	14.0	2,707-3,923	575,940	588,989
Overtime	-	-	-	(75,343)	-	-
Totals, Recds	34.2	44.0	44.0	\$2,026,538	\$2,300,100	\$2,354,700
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	133,809	133,809
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	65,256	68,519
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	82,080	82,080
Temporary Help	0.7	-	-	(86,059)	-	-
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$412,308	\$380,853	\$384,116
Leisure Time Activities						
Mgmt Svcs Techn	0.2	1.0	1.0	2,822-3,992	38,232	40,144
Totals, Leisure Time Activities	0.2	1.0	1.0	\$9,413	\$38,232	\$40,144
Religion						
Protestant Chaplain	0.7	1.0	1.0	4,809-6,313	58,033	58,033
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	77,381	77,381
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	0.5	0.5	0.5	4,809-6,313	37,878	37,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	65,271	68,453
Totals, Religion	4.2	4.5	4.5	\$301,273	\$314,319	\$317,501
Self Help Sponsors						
Temporary Help	3.5	-	-	(132,980)	-	-
Overtime	-	-	-	(64,215)	-	-
Totals, Self Help Sponsors	3.5	-	-	\$197,195	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr II-CF	0.7	1.0	1.0	4,870-6,050	64,512	67,738
Automobile Mechanic-CF	0.8	1.0	1.0	4,180-4,811	56,676	57,732
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,993-5,037	119,976	120,888
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,573-4,498	272,787	282,123
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(2,569)	-	-
Totals, Garage & Warehouse	12.9	15.0	15.0	\$748,221	\$828,807	\$843,337
Alternative Custody Prog						
Corr Counselor II (Spec)	0.9	1.0	1.0	7,739-10,227	94,714	94,714
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	103,104	103,104
Overtime	-	-	-	(602)	-	-
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$209,461	\$197,818	\$197,818
Totals, Inmate Support-CCI	433.7	525.9	525.9	\$40,568,692	\$43,624,238	\$44,865,051
<b>Inmate Empt &amp; Trng-CCI</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	-	1.0	1.0	4,975-6,228	59,700	59,700
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,245-10,601	227,591	237,066
Teacher, High School Educ, CF	11.8	20.0	20.0	3,245-10,601	1,673,648	1,741,801
Teacher, Elementary Educ, CF	6.5	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	83,532	87,652
Ofc Asst (Typing)	0.4	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	0.7	1.0	1.0	2,615-3,273	31,380	32,949
Totals, Ed	25.2	29.0	29.0	\$2,590,230	\$2,389,147	\$2,472,464
Voc Ed-Adult						
Supvr Of Voc Inst	0.8	1.0	1.0	8,466-11,130	109,656	115,139
Voc Instructor-Welding	0.5	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Refrigeration	1.3	2.0	2.0	3,245-10,601	135,305	142,069
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	175,210	183,971
Voc Instructor-Electronics	1.7	2.0	2.0	3,245-10,601	140,211	147,221
Voc Instructor-Carpentry	0.7	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	107,100	112,455
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,245-10,601	166,916	175,262
Totals, Voc Ed-Adult	11.0	13.0	13.0	\$904,622	\$1,051,435	\$1,104,005
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Library Svcs</b>						
Sr Librarian-CF	0.7	1.0	1.0	4,876-6,728	71,340	74,907
Librarian-CF	0.2	1.0	1.0	4,439-6,129	53,268	53,268
Library Tech Asst (Safety)	3.0	4.0	4.0	3,134-3,923	184,156	184,156
Teaching Asst (CF)	0.9	-	-	2,615-3,273	-	-
Totals, Library Svcs	4.8	6.0	6.0	\$238,696	\$308,764	\$312,331
<b>Transitions</b>						
Teacher, High School Educ, CF	1.7	2.0	2.0	3,245-10,601	146,037	151,392
Totals, Transitions	1.7	2.0	2.0	\$194,701	\$146,037	\$151,392
<b>Rehabilitative Achievement Credit Unit</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,194	\$62,688	\$65,822
Totals, Inmate Empt & Trng-CCI	43.7	52.0	52.0	\$3,989,443	\$3,997,005	\$4,144,948
<b>Adm Svcs-CCI</b>						
<b>Admin</b>						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.1	2.0	2.0	10,580-12,252	280,727	280,727
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	10,197-11,672	868,246	871,258
Capt (Adult Institution)	6.2	7.0	7.0	9,505-10,877	931,097	936,966
Corr Lieut	0.3	-	-	7,403-9,315	-	-
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	174,720	176,424
Procurement & Svcs Off II, CF	0.3	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,975-6,228	419,964	426,767
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,440	70,440
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	65,928	66,528
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	1.8	3.0	3.0	4,261-5,334	179,148	179,148
Sr Pers Spec	0.8	1.0	1.0	4,239-5,309	61,188	63,708
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	54,120	56,826
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	49,620	52,101
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	50,304	52,819
Ofc Techn (Typing)	7.3	8.0	8.0	3,038-3,802	324,888	332,467
Pers Spec	9.5	10.0	10.0	3,016-4,856	562,080	566,876
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Temporary Help	0.1	-	-	(6,462)	-	-
Overtime	-	-	-	(24,887)	-	-
Totals, Admin	50.0	56.0	56.0	\$4,448,846	\$4,601,322	\$4,643,455
<b>IWL Casual Laborers</b>						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	5.2	-	-	(493,112)	-	-
Overtime	-	-	-	(639)	-	-
Totals, IWL Casual Laborers	5.2	2.4	2.4	\$493,751	\$127,814	\$127,814
<b>Acctg</b>						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,383-6,688	64,596	67,826
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	1.0	2.0	2.0	3,665-4,370	96,420	96,420
Accountant I (Spec)	2.0	2.0	2.0	3,245-4,063	93,840	96,094

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Acctg	5.8	6.0	6.0	\$299,810	\$300,480	\$305,964
Totals, Adm Svcs-CCI	61.0	64.4	64.4	\$5,242,407	\$5,029,616	\$5,077,233
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,460.1</b>	<b>1,629.7</b>	<b>1,629.7</b>	<b>\$150,712,553</b>	<b>\$143,784,217</b>	<b>\$146,258,600</b>
<i>Regular/Ongoing Positions</i>	1,442.7	1,629.7	1,629.7	131,667,331	138,478,923	140,953,306
<i>Temporary Help</i>	17.4	-	-	1,436,377	-	-
<i>Overtime</i>	-	-	-	17,608,845	5,305,294	5,305,294
<b>CALIFORNIA INSTITUTION FOR MEN</b>						
<b>(5310)</b>						
<b>RC Recds-CIM</b>						
Corr Case Recds Mgr	0.3	1.0	1.0	\$5,668-7,038	\$68,016	\$68,016
Corr Case Recds Supvr	0.8	1.0	1.0	4,936-6,114	73,368	73,368
Supvng Case Recds Techn	1.8	2.0	2.0	3,612-4,523	97,620	97,620
Corr Case Recds Analyst	4.9	6.0	6.0	3,266-5,309	340,896	345,571
Case Recds Techn	9.8	12.5	12.5	2,707-3,923	526,110	527,900
Overtime	-	-	-	(1,143)	-	-
Totals, RC Recds-CIM	17.6	22.5	22.5	\$959,964	\$1,106,010	\$1,112,475
<b>Custody-CIM</b>						
Custody						
Corr Lieut	22.4	27.2	27.2	7,403-9,315	3,048,883	3,070,954
Corr Sgt	65.7	70.8	70.8	6,591-8,288	7,050,820	7,082,190
Corr Ofcr	604.0	628.2	628.2	4,438-7,411	56,507,236	56,999,803
Temporary Help	5.8	-	-	(512,143)	-	-
Overtime	-	-	-	(15,789,494)	3,198,285	3,198,285
Totals, Custody	697.9	726.2	726.2	\$83,229,069	\$69,805,224	\$70,351,232
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	116,286	118,422
Corr Sgt	10.6	14.2	14.2	6,591-8,288	1,332,447	1,351,636
Corr Ofcr	141.5	151.4	151.4	4,438-7,411	13,047,998	13,247,470
Overtime	-	-	-	(2,824,742)	3,727,258	3,727,258
Totals, Custody-Hlth Care Access	153.1	166.6	166.6	\$16,620,450	\$18,223,989	\$18,444,786
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,344	70,711
Locksmith I (CF)	1.1	2.0	2.0	4,767-5,492	117,264	120,267
Support Svcs Asst (Interpreter)	1.0	3.0	3.0	3,352-4,790	167,928	167,928
Ofc Techn (Typing)	10.4	15.0	15.0	3,038-3,802	644,688	647,754
Ofc Asst (Typing)	2.0	2.0	2.0	2,627-3,292	79,008	79,008
Overtime	-	-	-	(14,124)	-	-
Totals, Custody-Support	15.5	23.0	23.0	\$798,199	\$1,076,232	\$1,085,668
Totals, Custody-CIM	866.5	915.8	915.8	\$100,647,718	\$89,105,445	\$89,881,686
<b>Inmate Support-CIM</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.7	1.0	1.0	6,207-7,770	74,484	74,484
Asst Corr Food Mgr (Dept Of Corrs)	-	1.0	1.0	5,015-6,169	60,180	60,180
Supvng Corr Cook (Dept Of Corrs)	5.5	7.0	7.0	4,158-5,203	390,106	395,743
Heavy Truck Driver-CF	0.7	3.0	3.0	3,993-4,590	151,123	151,123
Auto Equipt Opr I-CF	0.4	2.0	2.0	3,812-4,388	98,695	98,695
Corr Supvng Cook (CF)	22.2	28.6	28.6	3,603-5,006	1,405,786	1,463,519

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr I, CF	0.2	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,714	47,714
Temporary Help	1.0	-	-	(53,840)	-	-
Overtime	-	-	-	(603,430)	-	-
Totals, Food Svcs	31.7	43.6	43.6	\$2,539,773	\$2,228,088	\$2,291,458
Clothing						
Materials & Stores Supvr II, CF	0.3	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	3.0	5.0	5.0	3,573-4,498	258,780	258,780
Totals, Clothing	3.3	6.0	6.0	\$210,834	\$315,456	\$318,290
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,581-24,701	592,824	592,824
Physician & Surgeon, CF (Internal Medicine/Family)	18.0	18.9	18.9	20,751-24,210	5,661,831	5,712,981
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	326,508	342,833
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	171,252	179,815
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	4.3	7.0	7.0	10,459-11,530	942,816	955,366
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	15.0	15.0	15.0	9,119-12,582	2,056,161	2,158,456
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	74.9	79.4	79.4	8,239-10,827	9,200,808	9,646,382
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	99,516	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	125,290	125,290
Sr Psych Techn (Safety)	1.8	1.0	1.0	6,087-6,878	86,606	86,606
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	0.8	1.0	1.0	5,465-6,841	69,108	72,563
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	84,312	84,312
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	30.7	37.8	37.8	5,356-6,176	2,741,713	2,803,443
Registered Dietitian, CF	1.0	1.0	1.0	5,255-6,706	80,626	80,626
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	347,736	356,167
Licensed Voc Nurse	57.4	49.1	49.1	4,879-6,189	3,355,038	3,513,558
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	62,436	62,436
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	49,080	51,534
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	5.1	4.0	4.0	3,807-4,287	211,536	213,820
Corr Supvng Cook (CF)	7.3	10.4	10.4	3,603-5,006	520,657	546,621
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	7.6	10.0	10.0	3,383-4,239	495,900	499,661
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	50,292	52,807
Ofc Techn (Typing)	24.1	28.0	28.0	3,038-3,802	1,190,619	1,210,367
Med Asst	4.8	20.3	20.3	2,806-3,690	688,582	717,963
Certified Nursing Asst	-	17.4	17.4	2,761-3,458	586,369	615,193

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Asst (Typing)	4.7	4.0	4.0	2,627-3,292	149,844	153,367
Lab Asst, CF	7.6	8.0	8.0	2,556-3,433	328,268	334,094
Temporary Help	11.6	-	-	(1,121,532)	-	-
Overtime	-	-	-	(2,624,757)	-	-
Totals, Med Svcs-Adult	305.4	342.3	342.3	\$33,479,847	\$31,700,272	\$32,732,219
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,791,144	1,826,086
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	0.2	1.0	1.0	5,465-6,841	65,580	65,580
Supvng Dental Asst, CF	0.8	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	12.1	13.0	13.0	3,176-5,916	814,066	843,998
Ofc Techn (Typing)	6.0	7.0	7.0	3,038-3,802	304,776	308,609
Overtime	-	-	-	(57)	-	-
Totals, Dental	29.1	32.0	32.0	\$3,590,880	\$3,689,146	\$3,757,853
Plant Opers						
Chief Engr I-CF	1.7	2.0	2.0	6,957-7,167	169,488	169,488
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,643-8,255	79,716	79,716
Water & Sewage Plant Supvr, CF	7.5	8.0	8.0	6,501-6,826	678,682	678,682
Stationary Engr (CF)	7.0	10.0	10.0	6,501-6,826	808,030	811,930
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	6,021-7,487	86,004	89,844
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,675-6,731	148,872	148,872
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,780	76,780
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	77,064	77,064
Electrician II-CF	3.1	4.0	4.0	5,279-6,090	282,833	282,833
Plumber II (CF)	4.3	5.0	5.0	5,230-6,033	352,344	352,344
Painter III (CF)	0.9	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	7.2	9.0	9.0	4,804-5,541	578,402	581,330
Painter II-CF	1.9	2.0	2.0	4,797-5,532	132,768	132,768
Carpenter II-CF	3.4	4.0	4.0	4,797-5,532	253,068	259,083
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	131,460	136,632
Lead Groundskeeper I (CF)	2.0	-	-	3,993-5,037	-	-
Bldg Maint Worker-CF	0.6	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,812-4,388	45,744	48,031
Lead Groundskeeper-CF	1.0	-	-	3,485-4,388	-	-
Groundskeeper-CF	-	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.9	-	-	(124,972)	-	-
Overtime	-	-	-	(877,672)	-	-
Totals, Plant Opers	52.1	62.0	62.0	\$5,028,988	\$4,395,223	\$4,419,653
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	115,071	115,071
Sr Hazardous Materials Spec (Tech)	0.9	-	-	6,187-8,477	-	-
Assoc Hazardous Materials Spec	-	1.0	1.0	5,884-7,363	70,608	70,608
Fire Capt, Corr Institution	3.6	4.0	4.0	5,167-7,411	358,550	362,644

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(221,209)	-	-
Totals, Fire & Life Safety	5.5	6.0	6.0	\$850,056	\$544,229	\$548,323
<b>Mailroom</b>						
Auto Equipt Opr I-CF	0.4	1.0	1.0	3,812-4,388	50,424	52,656
Materials & Stores Supvr I, CF	0.2	-	-	3,573-4,498	-	-
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Techn (Typing)	0.1	1.0	1.0	3,038-3,802	41,040	41,040
Ofc Asst (Gen)	4.6	5.0	5.0	2,578-3,226	171,332	171,332
Temporary Help	0.5	-	-	(25,884)	-	-
Overtime	-	-	-	(6,054)	-	-
Totals, Mailroom	5.8	8.0	8.0	\$228,480	\$304,064	\$306,296
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$103,856	\$104,436	\$104,436
<b>Mental Health</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	10.7	12.0	12.0	21,801-26,196	3,618,216	3,640,819
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,621-11,370	272,880	272,880
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	22.0	23.0	23.0	9,502-10,608	2,905,280	2,910,981
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	13.7	13.5	13.5	6,755-8,592	1,337,793	1,359,884
Recr Therapist, CF	6.3	7.0	7.0	6,424-7,561	615,732	623,835
Hlth Prog Spec I	1.2	2.0	2.0	5,465-6,841	147,672	147,672
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	12.6	14.0	14.0	3,038-3,802	620,400	621,312
Temporary Help	5.3	-	-	(711,415)	-	-
Overtime	-	-	-	(26,103)	-	-
Totals, Mental Health	79.8	81.5	81.5	\$11,236,678	\$10,717,469	\$10,776,879
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
<b>Corr Counselors</b>						
Corr Counselor III	0.8	1.0	1.0	8,442-10,636	133,461	133,461
Corr Counselor II (Supvr)	5.6	7.0	7.0	8,309-10,461	814,749	831,905
Corr Counselor II (Spec)	1.6	2.0	2.0	7,739-10,227	204,320	207,136
Corr Counselor I	25.9	33.0	33.0	5,862-9,335	3,261,037	3,388,061
Temporary Help	1.0	-	-	(91,035)	-	-
Overtime	-	-	-	(75,448)	-	-
Totals, Corr Counselors	34.9	43.0	43.0	\$4,231,364	\$4,413,567	\$4,560,563
<b>Recds</b>						
Corr Case Recds Mgr	0.1	1.0	1.0	5,668-7,038	68,016	68,016
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	146,736	146,736
Supvng Case Recds Techn	2.0	2.0	2.0	3,612-4,523	108,552	108,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Case Recds Analyst	8.7	13.0	13.0	3,266-5,309	739,704	752,714
Case Recds Techn	10.0	14.5	14.5	2,707-3,923	569,809	569,809
Overtime	-	-	-	(2,937)	-	-
Totals, Recds	22.8	32.5	32.5	\$1,277,283	\$1,632,817	\$1,645,827
Litigation & Inmate Appeals						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,739-10,227	206,928	206,928
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	90,444	91,248
Temporary Help	0.6	-	-	(64,011)	-	-
Overtime	-	-	-	(20,580)	-	-
Totals, Litigation & Inmate Appeals	4.1	5.0	5.0	\$322,471	\$357,072	\$357,876
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	71,520	75,096
Native American Spiritual Leader	0.2	0.5	0.5	4,809-6,313	28,854	28,854
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	0.5	0.5	0.5	4,809-6,313	33,402	35,072
Catholic Chaplain	1.8	2.0	2.0	4,809-6,313	133,464	133,464
Overtime	-	-	-	(12,206)	-	-
Totals, Religion	4.5	5.0	5.0	\$362,568	\$342,996	\$348,242
Self Help Sponsors						
Temporary Help	2.6	-	-	(100,987)	-	-
Overtime	-	-	-	(39,341)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$140,328	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,536	78,536
Heavy Equipt Mechanic (CF)	0.1	2.0	2.0	5,170-5,957	124,080	130,284
Warehouse Mgr II-CF	0.9	1.0	1.0	4,870-6,050	63,468	66,641
Automobile Mechanic-CF	0.9	1.0	1.0	4,180-4,811	50,690	50,690
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Auto Equipt Opr I-CF	0.9	2.0	2.0	3,812-4,388	91,690	96,264
Materials & Stores Supvr I, CF	4.1	4.0	4.0	3,573-4,498	215,904	215,904
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	2.3	-	-	(114,168)	-	-
Overtime	-	-	-	(19,485)	-	-
Totals, Garage & Warehouse	13.2	14.0	14.0	\$775,735	\$785,264	\$799,467
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	135,672	135,672
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	122,724	122,724
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	87,240	91,602
Totals, Alternative Custody Prog	4.0	4.0	4.0	\$451,927	\$455,424	\$459,786
Totals, Inmate Support-CIM	599.8	689.8	689.8	\$64,831,068	\$62,310,515	\$63,768,409
<b>Inmate Empt &amp; Trng-CIM</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.3	2.0	2.0	8,466-11,130	258,247	264,481
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,245-10,601	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School Educ, CF	8.5	19.0	19.0	3,245-10,601	1,125,516	1,154,582
Teacher, Elementary Educ, CF	9.8	5.0	5.0	3,245-10,601	478,854	500,851
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	85,424	87,338
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	41,784	41,784
Teaching Asst (CF)	1.4	2.0	2.0	2,615-3,273	62,760	62,760
Totals, Ed	28.0	34.0	34.0	\$2,863,760	\$2,386,302	\$2,451,451
<b>Voc Ed-Adult</b>						
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Small Engine Repair	0.1	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,245-10,601	84,592	88,822
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	122,905	127,206
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,245-10,601	218,218	229,129
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	90,618	95,149
Voc Instructor-Electronics	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Elec Work	0.9	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Carpentry	2.0	2.0	2.0	3,245-10,601	226,391	235,866
Voc Instructor-Bldg Maint	1.7	2.0	2.0	3,245-10,601	207,455	217,828
Totals, Voc Ed-Adult	10.5	13.0	13.0	\$1,061,506	\$1,138,206	\$1,185,588
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	74,928	78,674
Librarian-CF	1.0	1.0	1.0	4,439-6,129	58,716	61,652
Library Tech Asst (Safety)	1.5	2.0	2.0	3,134-3,923	88,164	90,044
Totals, Library Svcs	3.5	4.0	4.0	\$201,352	\$221,808	\$230,370
<b>Transitions</b>						
Teacher, High School Educ, CF	1.3	1.0	1.0	3,245-10,601	122,905	127,206
Teacher, Elementary Educ, CF	0.8	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Transitions	2.1	2.0	2.0	\$244,839	\$161,839	\$166,140
<b>Rehabilitative Achievement Credit Unit</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,943	\$65,820	\$69,111
Totals, Inmate Empt & Trng-CIM	45.1	55.0	55.0	\$4,433,400	\$4,012,909	\$4,141,594
<b>Adm Svcs-CIM</b>						
<b>Admin</b>						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,300	160,300
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	10,580-12,252	151,140	151,140
Corr Administrator, Dept Of Corrs	5.1	6.0	6.0	10,197-11,672	849,231	852,243
Capt (Adult Institution)	5.9	6.0	6.0	9,505-10,877	793,852	806,176
Corr Bus Mgr II, Dept Of Corrs	0.8	-	-	8,050-9,138	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,622-8,228	79,464	79,464
Staff Svcs Mgr I	1.6	2.0	2.0	5,917-7,351	155,064	159,216
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	77,016	80,256
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,975-6,228	472,764	485,942
Pers Supvr II	0.7	1.0	1.0	4,688-5,870	67,212	70,440
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	4,479-5,544	56,676	59,510

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Labor Relations Analyst	0.6	1.0	1.0	4,280-6,448	67,212	70,573
Pers Supvr I	1.9	3.0	3.0	4,261-5,334	174,472	174,472
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	59,688	59,688
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	50,676	53,210
Staff Svcs Analyst (Gen)	0.9	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	7.3	9.0	9.0	3,038-3,802	367,913	373,175
Pers Spec	8.2	10.0	10.0	3,016-4,856	542,556	551,614
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	50,304	52,819
Overtime	-	-	-	(9,076)	-	-
Totals, Admin	45.7	54.0	54.0	\$4,083,172	\$4,236,980	\$4,301,678
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	21.7	-	-	(2,091,985)	-	-
Overtime	-	-	-	(40,691)	-	-
Totals, IWL Casual Laborers	21.7	2.4	2.4	\$2,132,676	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	55,413	55,413
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	3.0	2.0	2.0	3,245-4,063	86,178	87,321
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Acctg	5.0	6.0	6.0	\$410,676	\$302,283	\$303,426
Totals, Adm Svcs-CIM	72.4	62.4	62.4	\$6,626,524	\$4,667,077	\$4,732,918
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,601.4</b>	<b>1,745.5</b>	<b>1,745.5</b>	<b>\$177,498,674</b>	<b>\$161,201,956</b>	<b>\$163,637,082</b>
<i>Regular/Ongoing Positions</i>	<i>1,548.1</i>	<i>1,745.5</i>	<i>1,745.5</i>	<i>149,278,153</i>	<i>154,276,413</i>	<i>156,711,539</i>
<i>Temporary Help</i>	<i>53.3</i>	<i>-</i>	<i>-</i>	<i>5,011,972</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,208,549</i>	<i>6,925,543</i>	<i>6,925,543</i>
<b>CALIFORNIA INSTITUTION FOR WOMEN</b>						
<b>(5320)</b>						
<b>Custody-CIW</b>						
Custody						
Corr Lieut	18.5	19.2	19.2	\$7,403-9,315	\$2,190,948	\$2,213,121
Corr Sgt	43.8	46.4	46.4	6,591-8,288	4,536,944	4,582,253
Corr Ofcr	244.8	277.7	277.7	4,438-7,411	23,282,483	23,642,715
Temporary Help	0.9	-	-	(71,186)	-	-
Overtime	-	-	-	(5,999,232)	1,567,906	1,567,906
Totals, Custody	308.0	343.3	343.3	\$36,560,661	\$31,578,281	\$32,005,995
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	118,902	118,902
Corr Sgt	9.3	9.6	9.6	6,591-8,288	913,540	930,213
Corr Ofcr	88.5	99.2	99.2	4,438-7,411	8,722,690	8,817,933
Temporary Help	0.7	-	-	(65,579)	-	-
Overtime	-	-	-	(2,185,222)	1,827,226	1,827,226
Totals, Custody-Hlth Care Access	99.5	109.8	109.8	\$12,290,798	\$11,582,358	\$11,694,274
Custody-Support						
Locksmith I (CF)	1.0	2.0	2.0	4,767-5,492	123,108	123,108
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	9.3	10.0	10.0	3,038-3,802	412,368	422,039
Ofc Asst (Typing)	0.8	1.0	1.0	2,627-3,292	31,656	33,239
Overtime	-	-	-	(24,551)	-	-
Totals, Custody-Support	12.1	14.0	14.0	\$576,535	\$629,280	\$640,534
Totals, Custody-CIW	419.6	467.1	467.1	\$49,427,994	\$43,789,919	\$44,340,803
<b>Inmate Support-CIW</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.9	1.0	1.0	5,911-7,403	88,836	88,836
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,015-6,169	69,684	73,168
Supvng Corr Cook (Dept Of Corrs)	3.2	5.0	5.0	4,158-5,203	260,891	268,901
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Corr Supvng Cook (CF)	8.4	10.2	10.2	3,603-5,006	497,933	517,930
Materials & Stores Supvr I, CF	1.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,480	44,490
Overtime	-	-	-	(183,545)	-	-
Totals, Food Svcs	15.2	19.2	19.2	\$1,081,864	\$1,007,740	\$1,041,241
Clothing						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	1.7	2.0	2.0	3,573-4,498	101,256	103,620
Overtime	-	-	-	(2,062)	-	-
Totals, Clothing	2.3	3.0	3.0	\$131,734	\$161,448	\$164,064
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	8.0	9.2	9.2	20,751-24,210	2,636,810	2,666,969
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	328,968	345,416
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	179,304	188,269
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,204	176,614
Pharmacist I	3.0	5.0	5.0	10,459-11,530	666,106	678,657
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	18.4	22.0	22.0	9,119-12,582	2,895,384	3,033,991
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	65.2	81.3	81.3	8,239-10,827	9,096,622	9,510,937
Nurse Instructor, CF	0.9	3.0	3.0	8,210-11,331	316,848	332,690
Unit Supvr (Safety)	1.5	2.0	2.0	7,829-8,504	193,476	200,693
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,521-8,540	101,688	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,432	124,008
Sr Psych Techn (Safety)	9.7	11.0	11.0	6,087-6,878	904,645	925,493
Hlth Prog Mgr I	0.8	1.0	1.0	5,917-7,351	86,196	88,212
Food Administrator I-CF	2.0	2.0	2.0	5,651-7,075	149,712	157,197
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	92,604	92,604
Hlth Prog Spec I	0.4	1.0	1.0	5,465-6,841	65,580	65,580
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	65.7	80.4	80.4	5,356-6,176	5,777,384	5,946,990
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,975-6,228	307,764	323,151
Licensed Voc Nurse	43.5	40.0	40.0	4,879-6,189	2,738,061	2,871,699
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,761-6,868	57,132	59,989
Adm Asst I	1.0	1.0	1.0	4,457-5,581	53,484	56,158

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,158-5,203	49,896	52,391
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	2.6	5.0	5.0	3,807-4,287	247,608	252,006
Corr Supvng Cook (CF)	5.4	10.4	10.4	3,603-5,006	488,886	512,409
Materials & Stores Supvr I, CF	1.1	2.0	2.0	3,573-4,498	85,752	87,896
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	5.0	8.0	8.0	3,383-4,239	365,868	373,988
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,186-5,179	57,132	59,989
Ofc Techn (Typing)	18.1	21.0	21.0	3,038-3,802	894,702	910,237
Med Asst	1.5	9.8	9.8	2,806-3,690	331,795	346,695
Certified Nursing Asst	9.4	13.0	13.0	2,761-3,458	465,437	482,465
Ofc Asst (Typing)	1.8	2.0	2.0	2,627-3,292	71,028	72,604
Lab Asst, CF	2.0	2.5	2.5	2,556-3,433	101,928	102,695
Temporary Help	6.2	-	-	(556,645)	-	-
Overtime	-	-	-	(3,821,170)	-	-
Totals, Med Svcs-Adult	294.0	356.6	356.6	\$30,931,100	\$31,174,588	\$32,298,559
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	3.0	3.0	3.0	16,928-25,539	919,404	919,404
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	0.5	1.0	1.0	5,465-6,841	65,580	68,859
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	95,520	95,520
Dental Asst, CF	6.9	8.0	8.0	3,176-5,916	534,742	549,126
Ofc Techn (Typing)	3.5	4.0	4.0	3,038-3,802	151,296	157,038
Overtime	-	-	-	(32,460)	-	-
Totals, Dental	17.9	20.0	20.0	\$2,215,062	\$2,280,994	\$2,309,374
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Stationary Engr (CF)	10.2	12.0	12.0	6,501-6,826	993,816	1,001,616
Corr Plant Mgr I, Dept Of Corrs	0.3	1.0	1.0	6,327-7,862	84,816	89,057
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,040	89,844
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,675-6,731	157,258	161,478
Electrician III (CF)	0.7	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	1.8	2.0	2.0	5,279-6,090	129,864	133,190
Plumber II (CF)	3.3	4.0	4.0	5,230-6,033	275,892	281,148
Painter III (CF)	0.6	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	73,824	74,736
Maint Mechanic-CF	3.0	6.0	6.0	4,804-5,541	360,948	366,458
Painter II-CF	2.0	2.0	2.0	4,797-5,532	132,768	132,768
Carpenter II-CF	1.7	2.0	2.0	4,797-5,532	121,032	123,948
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.3	2.0	2.0	4,292-5,693	111,132	116,688
Bldg Maint Worker-CF	0.8	1.0	1.0	3,993-4,590	47,916	50,312
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,812-4,388	52,656	52,656

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lead Groundskeeper-CF	1.1	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.7	3.0	3.0	3,345-4,002	134,280	136,188
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(310,930)	-	-
Totals, Plant Opers	36.2	48.0	48.0	\$3,064,698	\$3,310,330	\$3,357,089
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,063-8,890	88,217	92,455
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	3.7	4.0	4.0	5,167-7,411	297,067	303,881
Overtime	-	-	-	(114,822)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$759,014	\$473,640	\$484,692
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	1.8	2.0	2.0	2,578-3,226	65,064	68,317
Totals, Mailroom	3.7	4.0	4.0	\$137,177	\$145,836	\$149,089
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	102,108	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$101,298	\$102,108	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	346,836	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.5	1.5	22,837-27,791	457,782	470,514
Staff Psychiatrist, Corrs & Rehab	3.5	11.5	11.5	21,801-26,196	3,224,498	3,224,498
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	2.9	2.0	2.0	10,621-11,370	275,376	275,495
Sr Psychologist, CF (Spec)	4.0	3.5	3.5	9,519-11,137	467,754	467,754
Psychologist-Clinical, CF	21.9	24.0	24.0	9,502-10,608	2,979,004	3,007,509
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,806-9,149	93,672	98,356
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,521-8,540	192,732	192,732
Prog Director (Mental Dis)	1.0	1.0	1.0	7,323-9,374	112,488	112,488
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Clinical Soc Worker, CF, Safety	15.0	15.5	15.5	6,755-8,592	1,479,066	1,512,172
Recr Therapist, CF	11.9	11.5	11.5	6,424-7,561	1,030,908	1,034,752
Prog Asst (Mental Dis-Safety)	0.9	1.0	1.0	6,276-8,927	102,048	107,124
Hlth Prog Spec I	1.0	1.5	1.5	5,465-6,841	114,882	114,882
Trng Ofcr I	1.0	1.0	1.0	4,975-6,419	74,736	77,028
Adm Asst I	0.7	1.0	1.0	4,457-5,581	53,484	53,484
Ofc Svcs Supvr II (Gen)	0.8	0.5	0.5	3,439-4,307	20,634	20,634
Ofc Techn (Typing)	11.6	15.0	15.0	3,038-3,802	614,184	631,630
Temporary Help	5.2	-	-	(585,001)	-	-
Overtime	-	-	-	(90,289)	-	-
Totals, Mental Health	87.3	97.5	97.5	\$10,372,169	\$12,061,140	\$12,178,292
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	127,632	127,632
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,309-10,461	381,973	390,215
Corr Counselor II (Spec)	1.9	2.5	2.5	7,739-10,227	301,287	301,287
Corr Counselor I	13.9	15.0	15.0	5,862-9,335	1,556,088	1,627,829
Temporary Help	0.1	-	-	(6,609)	-	-
Overtime	-	-	-	(5,798)	-	-
<b>Totals, Corr Counselors</b>	<b>19.9</b>	<b>21.5</b>	<b>21.5</b>	<b>\$2,183,299</b>	<b>\$2,366,980</b>	<b>\$2,446,963</b>
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.8	2.0	2.0	4,936-6,114	146,736	146,736
Supvng Case Recds Techn	0.4	1.0	1.0	3,612-4,523	49,428	51,899
Corr Case Recds Analyst	7.3	8.0	8.0	3,266-5,309	444,132	448,823
Case Recds Techn	8.9	10.0	10.0	2,707-3,923	443,184	447,242
Overtime	-	-	-	(30,264)	-	-
<b>Totals, Recds</b>	<b>19.4</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,187,138</b>	<b>\$1,167,936</b>	<b>\$1,179,156</b>
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	105,859	105,859
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	116,437	122,069
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	62,685
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	78,648	80,758
Temporary Help	0.1	-	-	(10,983)	-	-
Overtime	-	-	-	(99)	-	-
<b>Totals, Litigation &amp; Inmate Appeals</b>	<b>3.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$299,114</b>	<b>\$360,644</b>	<b>\$371,371</b>
<b>Self Help Sponsors</b>						
Temporary Help	2.9	-	-	(112,558)	-	-
Overtime	-	-	-	(50,268)	-	-
<b>Totals, Self Help Sponsors</b>	<b>2.9</b>	<b>-</b>	<b>-</b>	<b>\$162,826</b>	<b>-</b>	<b>-</b>
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	57,877	60,762
Native American Spiritual Leader	0.2	0.5	0.5	4,809-6,313	28,854	28,854
Muslim Chaplain	0.1	0.5	0.5	4,809-6,313	28,857	30,300
Jewish Chaplain	0.9	1.0	1.0	4,809-6,313	76,035	76,035
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,172	76,172
<b>Totals, Religion</b>	<b>3.2</b>	<b>4.0</b>	<b>4.0</b>	<b>\$238,574</b>	<b>\$267,795</b>	<b>\$272,123</b>
<b>Alternative Custody Prog</b>						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	131,154	132,510
<b>Totals, Alternative Custody Prog</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$127,451</b>	<b>\$131,154</b>	<b>\$132,510</b>
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	0.5	1.0	1.0	5,765-6,529	69,180	72,639
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	5,170-5,957	124,080	130,284
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	71,040	72,600
Automobile Mechanic-CF	0.9	1.0	1.0	4,180-4,811	50,160	50,160
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	56,676	59,510
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,573-4,498	236,856	240,979
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(11,016)	-	-
<b>Totals, Garage &amp; Warehouse</b>	<b>10.6</b>	<b>13.0</b>	<b>13.0</b>	<b>\$634,728</b>	<b>\$701,532</b>	<b>\$719,712</b>

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Inmate Support-CIW	523.2	625.7	625.7	\$53,627,246	\$56,038,857	\$57,549,912
<b>Inmate Empt &amp; Trng-CIW</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	120,468	126,491
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	117,588	123,467
TV Spec	1.0	1.0	1.0	4,975-6,228	78,636	78,636
Teacher, High School-Phys Educ	1.9	2.0	2.0	3,245-10,601	225,852	237,145
Teacher, High School Educ, CF	9.5	12.0	12.0	3,245-10,601	1,112,817	1,162,621
Teacher, Elementary Educ, CF	1.7	1.0	1.0	3,245-10,601	110,851	116,394
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	41,784	41,784
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	41,436	41,436
Temporary Help	0.5	-	-	(70,116)	-	-
Overtime	-	-	-	(735)	-	-
Totals, Ed	19.6	21.0	21.0	\$1,938,311	\$1,895,056	\$1,973,598
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,245-10,601	123,526	127,756
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Voc Instructor-Cosmetology	0.7	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Computer Related	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Totals, Voc Ed-Adult	3.7	6.0	6.0	\$467,422	\$438,892	\$454,998
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	71,112	74,668
Librarian-CF	1.0	1.0	1.0	4,439-6,129	73,548	73,548
Library Tech Asst (Safety)	1.0	1.0	1.0	3,134-3,923	50,556	50,556
Totals, Library Svcs	3.0	3.0	3.0	\$189,778	\$195,216	\$198,772
Transitions						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, Elementary Educ, CF	0.2	-	-	3,245-10,601	-	-
Totals, Transitions	0.9	1.0	1.0	\$97,871	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	53,340	56,007
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$50,836	\$53,340	\$56,007
Totals, Inmate Empt & Trng-CIW	28.2	33.0	33.0	\$2,744,218	\$2,736,170	\$2,842,778
<b>Adm Svcs-CIW</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	10,580-12,252	129,900	129,900
Corr Administrator, Dept Of Corrs	3.2	4.0	4.0	10,197-11,672	558,507	564,625
Capt (Adult Institution)	3.8	4.0	4.0	9,505-10,877	516,175	531,165
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	6,755-8,592	194,890	199,469
Corr Bus Mgr I, Dept Of Corrs	0.4	1.0	1.0	6,622-8,228	79,464	79,464
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	173,520	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,228	335,832	341,435

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pers Supvr II	0.2	1.0	1.0	4,688-5,870	58,656	58,656
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	62,220	65,331
Labor Relations Analyst	0.9	1.0	1.0	4,280-6,448	51,390	53,958
Pers Supvr I	1.0	2.0	2.0	4,261-5,334	117,540	117,540
Sr Pers Spec	1.3	1.0	1.0	4,239-5,309	63,588	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,186-5,179	91,848	96,441
Ofc Techn (Typing)	7.3	9.0	9.0	3,038-3,802	354,372	364,765
Pers Spec	5.8	6.0	6.0	3,016-4,856	265,116	271,179
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	50,304	52,819
Overtime	-	-	-	(52,182)	-	-
Totals, Admin	40.2	47.0	47.0	\$3,637,334	\$3,461,346	\$3,527,303
<b>IWL Casual Laborers</b>						
Corr Ofcr	-	2.3	2.3	4,438-7,411	122,489	122,489
Temporary Help	6.5	-	-	(604,729)	-	-
Overtime	-	-	-	(8,756)	-	-
Totals, IWL Casual Laborers	6.5	2.3	2.3	\$613,485	\$122,489	\$122,489
<b>Acctg</b>						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	57,804	60,694
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	0.8	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	-	-	(5,753)	-	-
Totals, Acctg	4.2	5.0	5.0	\$228,778	\$266,028	\$272,479
Totals, Adm Svcs-CIW	50.9	54.3	54.3	\$4,479,597	\$3,849,863	\$3,922,271
<b>Camp Custody-CIW</b>						
Corr Lieut	2.6	3.0	3.0	7,403-9,315	312,032	312,032
Corr Sgt	2.8	3.0	3.0	6,591-8,288	309,906	314,623
Corr Ofcr	20.3	22.0	22.0	4,438-7,411	2,035,990	2,050,846
Overtime	-	-	-	(923,240)	-	-
Totals, Camp Custody-CIW	25.7	28.0	28.0	\$3,553,243	\$2,657,928	\$2,677,501
<b>Camp Admin-CIW</b>						
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(1,883)	-	-
Totals, Camp Admin-CIW	0.3	1.0	1.0	\$14,919	\$36,456	\$36,456
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,047.9</b>	<b>1,209.1</b>	<b>1,209.1</b>	<b>\$113,847,217</b>	<b>\$109,109,193</b>	<b>\$111,369,721</b>
<i>Regular/Ongoing Positions</i>	1,024.7	1,209.1	1,209.1	97,909,534	105,714,061	107,974,589
<i>Temporary Help</i>	23.2	-	-	2,089,159	-	-
<i>Overtime</i>	-	-	-	13,848,524	3,395,132	3,395,132

**CALIFORNIA MEDICAL FACILITY**

(5330)

**Custody-CMF**

## Custody

Corr Lieut	24.7	26.8	26.8	\$7,403-9,315	\$3,054,692	\$3,079,043
Corr Sgt	58.8	66.0	66.0	6,591-8,288	6,365,365	6,455,161
Corr Ofcr	470.8	482.0	482.0	4,438-7,411	39,984,696	40,836,145

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	5.0	-	-	(426,800)	-	-
Overtime	-	-	-	(5,955,127)	1,291,494	1,291,494
Totals, Custody	559.3	574.8	574.8	\$56,109,390	\$50,696,247	\$51,661,843
<b>Custody-Hlth Care Access</b>						
Corr Lieut	3.6	4.2	4.2	7,403-9,315	468,784	476,141
Corr Sgt	14.4	17.0	17.0	6,591-8,288	1,647,494	1,658,651
Corr Ofcr	166.0	206.6	206.6	4,438-7,411	15,910,134	16,190,760
Temporary Help	1.5	-	-	(138,005)	-	-
Overtime	-	-	-	(1,544,690)	1,505,097	1,505,097
Totals, Custody-Hlth Care Access	185.5	227.8	227.8	\$17,645,178	\$19,531,509	\$19,830,649
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	62,685
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,352-4,790	120,576	123,094
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	8.6	13.0	13.0	3,038-3,802	523,620	537,031
Ofc Asst (Typing)	2.7	2.0	2.0	2,627-3,292	72,600	74,255
Overtime	-	-	-	(22,468)	-	-
Totals, Custody-Support	15.3	20.0	20.0	\$732,532	\$908,304	\$928,873
Totals, Custody-CMF	760.1	822.6	822.6	\$74,487,100	\$71,136,060	\$72,421,365
<b>Inmate Support-CMF</b>						
<b>Food Svcs</b>						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,207-7,770	74,484	74,484
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	5,911-7,403	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.4	1.0	1.0	5,015-6,169	60,319	63,328
Supvng Corr Cook (Dept Of Corrs)	2.9	3.0	3.0	4,158-5,203	161,005	169,001
Corr Supvng Cook (CF)	17.3	23.4	23.4	3,603-5,006	1,131,160	1,179,986
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.4	-	-	(22,974)	-	-
Overtime	-	-	-	(366,666)	-	-
Totals, Food Svcs	22.8	29.4	29.4	\$1,634,004	\$1,463,424	\$1,523,255
<b>Clothing</b>						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	2.0	4.0	4.0	3,573-4,498	184,752	187,003
Overtime	-	-	-	(174)	-	-
Totals, Clothing	2.8	5.0	5.0	\$143,966	\$241,428	\$246,513
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,581-24,701	592,824	592,824
Physician & Surgeon, CF (Internal Medicine/Family)	11.7	15.4	15.4	20,751-24,210	4,220,813	4,276,219
Physician & Surgeon, CF	2.0	2.0	2.0	20,751-24,210	522,936	549,082
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	370,248	388,760
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Pharmacist II	0.8	1.0	1.0	11,674-12,626	145,284	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	173,892	182,587
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	8.7	11.0	11.0	10,459-11,530	1,475,176	1,500,431
Physician Asst, CF	0.6	1.0	1.0	10,253-12,268	124,536	130,688
Supvng Registered Nurse III, CF	1.8	2.0	2.0	9,571-13,211	287,664	302,048
Supvng Registered Nurse II, CF	24.6	28.0	28.0	9,119-12,582	3,666,324	3,842,415

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	127,954	134,267
Registered Nurse, CF	114.8	131.0	131.0	8,239-10,827	14,924,581	15,620,230
Nurse Instructor, CF	1.0	3.0	3.0	8,210-11,331	317,220	333,081
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	0.4	1.0	1.0	7,190-10,334	86,280	86,280
Sr Psych Techn (Safety)	5.8	6.0	6.0	6,087-6,878	497,460	505,132
Food Administrator II-CF	1.0	1.0	1.0	5,979-7,429	85,272	89,148
Hlth Prog Mgr I	2.0	1.0	1.0	5,917-7,351	98,426	101,870
Food Administrator I-CF	0.8	2.0	2.0	5,651-7,075	152,304	156,103
Occ Therapist, CF	0.5	1.0	1.0	5,641-7,923	95,076	95,076
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	33,576
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	84,312	84,312
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	54.9	78.2	78.2	5,356-6,176	5,513,152	5,698,670
Registered Dietitian, CF	1.0	1.0	1.0	5,255-6,706	80,472	80,472
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,975-6,228	335,280	350,562
Licensed Voc Nurse	78.2	77.9	77.9	4,879-6,189	5,219,656	5,461,615
Adm Asst I	1.0	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Respiratory Care Supvr, CF	0.5	1.0	1.0	4,268-5,813	69,756	69,756
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	62,436	62,436
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	55,644	58,426
Materials & Stores Supvr II, CF	1.7	2.0	2.0	3,993-5,037	97,560	102,438
Hlth Recd Techn I	3.0	7.0	7.0	3,807-4,287	331,308	339,303
Respiratory Care Practitioner	4.1	5.0	5.0	3,764-5,182	261,924	271,611
Corr Supvng Cook (CF)	13.0	10.4	10.4	3,603-5,006	545,328	564,627
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	50,304	52,819
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	14.6	17.0	17.0	3,383-4,239	827,372	838,044
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,186-5,179	47,904	50,299
Ofc Techn (Typing)	21.8	29.5	29.5	3,038-3,802	1,221,362	1,246,832
Med Asst	0.9	20.9	20.9	2,806-3,690	703,745	727,148
Certified Nursing Asst	23.7	33.6	33.6	2,761-3,458	1,319,124	1,340,719
Ofc Asst (Typing)	2.0	3.0	3.0	2,627-3,292	109,344	110,532
Lab Asst, CF	4.5	6.0	6.0	2,556-3,433	225,439	230,719
Temporary Help	7.5	-	-	(688,690)	-	-
Overtime	-	-	-	(9,604,402)	-	-
Totals, Med Svcs-Adult	431.6	523.4	523.4	\$51,607,170	\$46,010,380	\$47,674,797
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	317,232	333,094
Dentist, CF	4.0	4.0	4.0	16,928-25,539	1,133,916	1,159,965
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,481-6,803	69,060	72,513
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,312	75,928
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	72,096	75,701
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	95,520	95,520
Industrial Supvr, Prison Industries (Dental Lab)	0.8	2.0	2.0	4,481-5,667	107,544	112,922

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dental Asst, CF	7.6	7.5	7.5	3,176-5,916	459,840	482,788
Ofc Techn (Typing)	3.7	4.0	4.0	3,038-3,802	173,328	175,151
Totals, Dental	22.1	23.5	23.5	\$2,519,167	\$2,608,440	\$2,691,174
Plant Opers						
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,167	169,488	169,488
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Stationary Engr (CF)	11.5	14.0	14.0	6,501-6,826	1,138,820	1,150,340
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,040	89,844
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,675-6,731	146,388	153,707
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	0.8	1.0	1.0	5,480-6,322	76,342	76,342
Electrician II-CF	2.4	3.0	3.0	5,279-6,090	199,783	202,950
Plumber II (CF)	3.5	5.0	5.0	5,230-6,033	327,323	333,756
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.8	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	4.8	6.0	6.0	4,804-5,541	375,315	384,105
Painter II-CF	1.2	2.0	2.0	4,797-5,532	123,952	126,830
Carpenter II-CF	1.2	3.0	3.0	4,797-5,532	181,519	181,519
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,372-5,532	58,728	61,664
Electronics Techn-CF	1.5	2.0	2.0	4,292-5,693	114,108	117,238
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	50,312
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,673	52,673
Groundskeeper-CF	1.8	3.0	3.0	3,345-4,002	136,188	136,188
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	-	-	(3,873)	-	-
Overtime	-	-	-	(165,493)	-	-
Totals, Plant Opers	39.7	53.0	53.0	\$3,033,704	\$3,663,475	\$3,712,848
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	106,344	106,680
Assoc Hazardous Materials Spec	0.5	1.0	1.0	5,884-7,363	72,564	76,192
Fire Capt, Corr Institution	4.8	5.0	5.0	5,167-7,411	442,537	446,074
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Overtime	-	-	-	(170,488)	-	-
Totals, Fire & Life Safety	6.8	7.0	7.0	\$834,195	\$621,445	\$628,946
Mailroom						
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,627-3,292	33,096	34,751
Ofc Asst (Gen)	1.7	3.0	3.0	2,578-3,226	97,680	101,017
Totals, Mailroom	4.1	6.0	6.0	\$158,345	\$214,920	\$222,056
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	79,992	83,992
Totals, Community Partnership	1.0	1.0	1.0	\$79,358	\$79,992	\$83,992
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	287,376	287,376
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	11.0	17.0	17.0	21,801-26,196	5,093,419	5,122,827

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Psychologist, CF	1.7	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	4.7	5.5	5.5	10,621-11,370	722,718	743,882
Sr Psychologist, CF (Spec)	5.5	6.5	6.5	9,519-11,137	813,798	823,002
Psychologist-Clinical, CF	36.5	41.0	41.0	9,502-10,608	4,965,126	5,048,393
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	2.0	3.0	3.0	7,521-8,540	295,212	295,212
Clinical Soc Worker, CF, Safety	13.9	16.0	16.0	6,755-8,592	1,520,616	1,532,876
Recr Therapist, CF	20.6	23.5	23.5	6,424-7,561	2,023,227	2,069,821
Hlth Prog Spec II	1.0	-	-	6,003-7,514	-	-
Staff Svcs Mgr I	-	0.3	0.3	5,917-7,351	21,301	21,301
Hlth Prog Spec I	1.9	2.0	2.0	5,465-6,841	152,616	158,309
Trng Ofcr I	1.0	1.0	1.0	4,975-6,419	72,588	76,217
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	140,556	143,847
Ofc Svcs Supvr II (Gen)	1.0	1.5	1.5	3,439-4,307	70,950	73,350
Staff Svcs Analyst (Gen)	1.4	1.5	1.5	3,186-5,179	69,120	72,576
Ofc Techn (Typing)	14.7	22.0	22.0	3,038-3,802	868,596	890,596
Temporary Help	5.6	-	-	(667,959)	-	-
Overtime	-	-	-	(27,021)	-	-
Totals, Mental Health	127.5	147.8	147.8	\$15,906,077	\$17,884,799	\$18,127,165
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.5	2.0	2.0	8,442-10,636	256,212	262,239
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,309-10,461	601,960	626,369
Corr Counselor II (Spec)	5.8	6.0	6.0	7,739-10,227	714,060	725,122
Corr Counselor I	23.1	26.0	26.0	5,862-9,335	2,533,832	2,645,079
Overtime	-	-	-	(13,785)	-	-
Totals, Corr Counselors	35.1	39.0	39.0	\$3,963,120	\$4,106,064	\$4,258,809
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	5,668-7,038	77,040	80,892
Assoc Pers Analyst	0.5	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Corr Case Recds Supvr	2.4	3.0	3.0	4,936-6,114	198,048	202,832
Supvng Case Recds Techn	1.9	2.0	2.0	3,612-4,523	103,704	106,175
Corr Case Recds Analyst	5.3	11.0	11.0	3,266-5,309	543,036	554,019
Case Recds Techn	11.0	15.0	15.0	2,707-3,923	635,556	639,653
Overtime	-	-	-	(34,527)	-	-
Totals, Recds	22.8	32.0	32.0	\$1,268,478	\$1,557,384	\$1,583,571
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	126,267	126,267
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	82,080	82,080
Temporary Help	0.9	-	-	(110,206)	-	-
Overtime	-	-	-	(684)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Litigation & Inmate Appeals	5.2	5.0	5.0	\$429,342	\$382,791	\$382,791
Religion						
Protestant Chaplain	1.4	2.0	2.0	4,809-6,313	138,842	141,727
Native American Spiritual Leader	0.5	0.5	0.5	4,809-6,313	38,138	38,138
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	74,052	77,560
Jewish Chaplain	0.5	0.5	0.5	4,809-6,313	37,878	37,878
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	80,176	80,176
Totals, Religion	4.4	5.0	5.0	\$333,499	\$369,086	\$375,479
Self Help Sponsors						
Temporary Help	1.7	-	-	(64,047)	-	-
Overtime	-	-	-	(31,211)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$95,258	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	3.0	3.0	5,170-5,957	205,145	205,145
Warehouse Mgr II-CF	-	1.0	1.0	4,870-6,050	58,440	58,440
Automobile Mechanic-CF	1.8	1.0	1.0	4,180-4,811	57,881	57,881
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	-	-	3,993-4,590	-	-
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,573-4,498	290,688	294,955
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(44,402)	-	-
Totals, Garage & Warehouse	12.1	14.0	14.0	\$736,872	\$787,150	\$793,492
Totals, Inmate Support-CMF	739.7	893.9	893.9	\$82,742,555	\$80,226,599	\$82,552,500
<b>Inmate Empt &amp; Trng-CMF</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	107,832	107,832
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	124,524	130,750
TV Spec	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Teacher-Emotion/Learning Hdcp	1.7	3.0	3.0	3,245-10,601	261,019	272,124
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, High School Educ, CF	3.4	4.0	4.0	3,245-10,601	434,093	455,798
Teacher, Elementary Educ, CF	5.3	6.0	6.0	3,245-10,601	577,466	604,394
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,480	44,490
Ofc Asst (Typing)	0.6	1.0	1.0	2,627-3,292	31,524	31,524
Teaching Asst (CF)	1.2	2.0	2.0	2,615-3,273	69,984	73,484
Totals, Ed	17.2	21.0	21.0	\$1,678,192	\$1,827,158	\$1,907,543
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	245,757	258,045
Totals, Voc Ed-Adult	3.0	3.0	3.0	\$243,233	\$245,757	\$258,045
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.0	1.0	1.0	4,439-6,129	73,548	73,548
Library Tech Asst (Safety)	1.0	2.0	2.0	3,134-3,923	77,100	79,075
Totals, Library Svcs	3.0	4.0	4.0	\$270,471	\$231,384	\$233,359
Transitions						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, High School Educ, CF	0.8	1.0	1.0	3,245-10,601	98,432	103,354
Totals, Transitions	0.8	1.0	1.0	\$82,027	\$98,432	\$103,354
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,172	\$59,700	\$62,685
Totals, Inmate Empt & Trng-CMF	25.0	31.0	31.0	\$2,331,095	\$2,501,365	\$2,603,920
<b>Adm Svcs-CMF</b>						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,859	156,416	156,416
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	10,197-11,672	729,734	729,734
Capt (Adult Institution)	4.5	6.0	6.0	9,505-10,877	771,788	789,688
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,622-8,228	84,264	88,477
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	164,592	170,402
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	73,236	76,898
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,975-6,228	324,876	338,134
Warehouse Mgr II-CF	0.9	-	-	4,870-6,050	-	-
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	56,436	59,258
Labor Relations Analyst	0.6	1.0	1.0	4,280-6,448	51,360	51,360
Pers Supvr I	1.9	2.0	2.0	4,261-5,334	127,617	130,437
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	68,508	68,508
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	51,540	54,117
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	104,040	109,242
Ofc Techn (Typing)	5.7	8.0	8.0	3,038-3,802	298,740	309,931
Pers Spec	8.1	9.0	9.0	3,016-4,856	441,177	458,869
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,822-4,447	47,904	50,299
Temporary Help	1.6	-	-	(95,788)	-	-
Totals, Admin	45.0	50.0	50.0	\$3,793,548	\$3,834,115	\$3,923,657
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	3.8	-	-	(349,790)	-	-
Overtime	-	-	-	(358)	-	-
Totals, IWL Casual Laborers	3.8	2.4	2.4	\$350,148	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,383-6,688	64,596	67,826
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	52,128	54,734
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.6	-	-	(26,155)	-	-
Totals, Acctg	3.0	5.0	5.0	\$150,483	\$236,100	\$241,936
Totals, Adm Svcs-CMF	51.8	57.4	57.4	\$4,294,179	\$4,198,029	\$4,293,407
<b>CMF Psychiatric Program</b>						
Medical						
Nurse Practitioner, CF	1.0	4.0	4.0	10,249-12,031	507,996	513,336
Supvng Registered Nurse III, CF	1.0	-	-	9,571-13,211	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Nurse, CF	66.5	76.2	76.2	8,239-10,827	8,769,749	9,160,064
Hlth Prog Coord, Corr Facility	1.0	2.0	2.0	7,403-9,315	207,658	207,658
Coord Of Nursing Svcs	-	2.0	2.0	7,100-12,009	170,400	178,920
Clinical Soc Worker, CF, Safety	0.2	-	-	6,755-8,592	-	-
Sr Med Tech Asst (Psych)	29.4	39.1	39.1	6,591-8,288	3,689,900	3,729,868
Nursing Coord (Safety)	0.3	1.0	1.0	6,176-11,438	124,536	130,763
Director Of Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Supvng Registered Nurse (Safety)	21.8	25.6	25.6	5,894-11,438	3,069,647	3,219,374
Hlth Svcs Spec (Safety)	1.8	2.0	2.0	5,559-9,353	133,416	133,416
Psych Techn (Safety)	25.6	33.0	33.0	5,356-6,176	2,336,858	2,394,441
Registered Dietitian, CF	3.7	4.0	4.0	5,255-6,706	293,376	299,998
Med Tech Asst (Psych)	134.9	218.1	218.1	4,921-7,411	17,743,688	17,837,205
Dietetic Techn (Safety)	1.0	1.0	1.0	3,105-3,890	46,680	46,680
Totals, Medical	289.2	409.0	409.0	\$27,826,216	\$37,186,556	\$37,944,375
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	23,948-29,682	380,814	386,826
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	22,837-27,791	698,409	698,409
Staff Psychiatrist, Corrs & Rehab	10.8	32.3	32.3	21,801-26,196	9,782,616	9,882,562
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	3.0	3.0	20,751-24,210	874,776	888,610
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	301,473	314,546
Chief Psychologist, CF	1.0	1.0	1.0	13,076-13,949	164,760	167,388
Sr Psychologist, CF-Supvr	-	0.4	0.4	10,621-11,370	50,981	53,530
Psychologist-Clinical, CF	22.2	32.5	32.5	9,502-10,608	3,794,474	3,906,532
Supvng Psych Soc Worker I	1.6	2.0	2.0	7,806-9,149	203,616	208,307
Prog Director (Mental Dis)	3.7	5.0	5.0	7,323-9,374	510,504	513,216
Clinical Soc Worker, CF, Safety	17.7	27.3	27.3	6,755-8,592	2,490,138	2,539,024
Sr Psychologist (Hlth Facility) (Supvr)	2.0	2.0	2.0	6,735-11,671	280,104	280,104
Recr Therapist, CF	-	2.6	2.6	6,424-7,561	200,429	210,450
Prog Asst (Mental Dis-Safety)	3.8	4.0	4.0	6,276-8,927	415,368	425,410
Sr Psychologist (Hlth Facility) (Spec)	2.8	3.0	3.0	5,978-11,137	400,932	400,932
Rehab Therapist, State Facilities (Art-Safety)	5.6	6.0	6.0	3,675-7,561	541,416	544,392
Rehab Therapist, State Facilities (Music-Safety)	9.6	12.0	12.0	3,499-7,561	924,360	932,463
Rehab Therapist, State Facilities (Recr-Safety)	6.9	9.5	9.5	3,499-4,577	503,314	504,364
Clinical Psychology Intern	1.9	2.0	2.0	3,220-5,017	84,732	87,037
Temporary Help	14.0	-	-	(1,370,207)	-	-
Overtime	-	-	-	(7,717,552)	-	-
Totals, Mental Health	108.6	148.6	148.6	\$25,775,101	\$22,603,216	\$22,944,102
Administration						
C.E.A. A	1.4	3.0	3.0	7,190-10,334	287,832	293,596
Asst Hosp Administrator	0.5	1.0	1.0	7,190-8,167	86,280	86,280
Info Tech Supvr II	0.2	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Stds Compliance Coord	1.0	1.0	1.0	5,901-7,335	88,020	88,020
Sr Acctg Ofcr (Supvr)	0.3	1.0	1.0	5,383-6,688	64,596	64,596
Hlth & Safety Ofcr	2.4	2.0	2.0	5,383-6,688	160,512	160,512
Info Tech Spec I	1.5	2.0	2.0	5,118-8,280	166,356	174,673
Trng Ofcr I	-	1.0	1.0	4,975-6,419	59,700	62,685

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	347,088	356,968
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Maint Mechanic	0.9	1.0	1.0	4,379-5,541	60,540	63,567
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,344-5,439	56,124	58,930
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,309-4,851	54,012	56,713
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	77,376	77,376
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	53,268	53,268
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	65,808	69,098
Hlth Recd Techn I	6.4	7.0	7.0	3,807-4,287	360,108	360,108
Exec Asst	1.0	1.0	1.0	3,719-4,654	52,824	55,465
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	52,832
Corr Supvng Cook (CF)	-	0.2	0.2	3,603-5,006	8,647	9,080
Prop Controller I (CF)	-	1.0	1.0	3,571-4,468	42,852	42,852
Cook Spec II (CF)	6.2	7.0	7.0	3,331-4,090	307,834	318,234
Staff Svcs Analyst (Gen)	4.8	5.0	5.0	3,186-5,179	251,052	255,482
Custodian Supvr III	0.8	1.0	1.0	3,161-3,958	38,592	38,592
Supvng Cook I	2.5	3.0	3.0	3,094-4,566	139,786	146,736
Laborer	1.0	-	-	3,069-3,512	-	-
Ofc Techn (Typing)	8.1	11.2	11.2	3,038-3,802	438,283	452,449
Pers Spec	1.8	4.0	4.0	3,016-4,856	156,080	160,075
Custodian Supvr II	1.1	2.0	2.0	2,920-3,660	74,336	76,267
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Custodian (CF)	16.6	22.2	22.2	2,444-3,059	743,819	761,371
Totals, Administration	73.1	93.6	93.6	\$3,854,429	\$4,777,129	\$4,880,913
Totals, CMF Psychiatric Program	470.9	651.2	651.2	\$57,455,746	\$64,566,901	\$65,769,390
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,047.5</b>	<b>2,456.1</b>	<b>2,456.1</b>	<b>\$221,310,675</b>	<b>\$222,628,954</b>	<b>\$227,640,582</b>
<i>Regular/Ongoing Positions</i>	2,004.8	2,456.1	2,456.1	191,647,133	219,832,363	224,843,991
<i>Temporary Help</i>	42.7	-	-	3,964,494	-	-
<i>Overtime</i>	-	-	-	25,699,048	2,796,591	2,796,591
<b>CALIFORNIA STATE PRISON-SOLANO</b>						
<b>(5335)</b>						
<b>Custody-SOL</b>						
Custody						
Corr Lieut	21.4	23.8	23.8	\$7,403-9,315	\$2,719,318	\$2,739,600
Corr Sgt	54.0	58.8	58.8	6,591-8,288	5,753,651	5,802,949
Corr Ofcr	520.2	551.2	551.2	4,438-7,411	46,489,282	47,340,478
Temporary Help	4.1	-	-	(269,512)	-	-
Overtime	-	-	-	(10,084,814)	1,940,900	1,940,900
Totals, Custody	599.7	633.8	633.8	\$63,968,938	\$56,903,151	\$57,823,927
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	121,032	121,032
Corr Sgt	3.2	4.4	4.4	6,591-8,288	426,351	432,053
Corr Ofcr	70.8	74.6	74.6	4,438-7,411	5,902,752	6,049,194
Overtime	-	-	-	(1,198,626)	2,261,911	2,261,911
Totals, Custody-Hlth Care Access	75.0	80.0	80.0	\$7,497,467	\$8,712,046	\$8,864,190
Custody-Support						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	59,700	62,685
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst (Gen)	1.0	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	12.3	13.0	13.0	3,038-3,802	555,432	564,518
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(21,302)	-	-
Totals, Custody-Support	16.4	17.0	17.0	\$761,029	\$786,444	\$798,515
Totals, Custody-SOL	691.1	730.8	730.8	\$72,227,434	\$66,401,641	\$67,486,632
<b>Inmate Support-SOL</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,207-7,770	81,624	85,705
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	66,591	69,908
Supvng Corr Cook (Dept Of Corrs)	3.7	5.0	5.0	4,158-5,203	275,629	284,609
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	14.4	19.6	19.6	3,603-5,006	969,818	1,012,286
Materials & Stores Supvr I, CF	2.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	46,029	46,029
Overtime	-	-	-	(375,908)	-	-
Totals, Food Svcs	23.0	30.6	30.6	\$1,743,749	\$1,583,439	\$1,642,285
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,573-4,498	236,580	238,724
Overtime	-	-	-	(13,490)	-	-
Totals, Clothing	4.7	6.0	6.0	\$270,371	\$296,772	\$299,168
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	8.0	10.4	10.4	20,751-24,210	2,852,609	2,897,708
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	261,468	274,541
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-40,188	336,492	353,317
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	153,360	161,028
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	165,588	173,867
Pharmacist I	5.5	5.5	5.5	10,459-11,530	760,980	760,980
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	139,032	144,372
Supvng Registered Nurse III, CF	0.1	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.8	10.0	10.0	9,119-12,582	1,250,301	1,295,838
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	107,678	112,974
Registered Nurse, CF	42.0	47.8	47.8	8,239-10,827	5,449,347	5,695,717
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,885	232,978
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Recr Therapist, CF	1.0	1.0	1.0	6,424-7,561	90,732	90,732
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-6,878	83,369	83,369
Hlth Prog Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	33,576
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	64,596
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	74,040	75,192
Psych Techn (Safety)	5.6	7.1	7.1	5,356-6,176	494,212	511,089
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,975-6,228	274,992	281,268
Licensed Voc Nurse	50.2	52.1	52.1	4,879-6,189	3,455,207	3,621,158
Adm Asst I	1.0	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,080	51,534
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Hlth Recd Techn I	4.8	4.0	4.0	3,807-4,287	209,252	209,252
Corr Supvng Cook (CF)	2.7	5.2	5.2	3,603-5,006	247,224	259,568
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	48,852	51,295
Pharmacy Techn	10.0	8.5	8.5	3,383-4,239	440,010	441,663
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,186-5,179	108,574	113,946
Ofc Techn (Typing)	13.6	19.0	19.0	3,038-3,802	750,518	772,576
Med Asst	0.1	13.7	13.7	2,806-3,690	461,306	469,220
Ofc Asst (Typing)	2.3	3.0	3.0	2,627-3,292	100,008	103,433
Lab Asst, CF	4.0	5.5	5.5	2,556-3,433	215,686	219,340
Temporary Help	1.7	-	-	(155,394)	-	-
Overtime	-	-	-	(2,235,221)	-	-
Totals, Med Svcs-Adult	186.7	225.3	225.3	\$20,435,647	\$20,245,138	\$20,914,562
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	315,108	330,863
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,665,432	1,702,733
Hlth Prog Mgr III	0.4	1.0	1.0	7,897-8,966	101,676	106,760
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,576	76,205
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.5	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	9.5	11.0	11.0	3,176-5,916	626,472	654,110
Ofc Techn (Typing)	4.8	5.0	5.0	3,038-3,802	199,142	206,814
Overtime	-	-	-	(8,132)	-	-
Totals, Dental	25.2	28.0	28.0	\$3,011,723	\$3,253,298	\$3,350,377
Plant Opers						
Chief Engr I-CF	0.9	2.0	2.0	6,957-7,167	166,968	166,968
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,643-8,255	90,300	94,815
Water & Sewage Plant Supvr, CF	2.0	4.0	4.0	6,501-6,826	328,785	328,785
Stationary Engr (CF)	6.0	8.0	8.0	6,501-6,826	651,977	651,977
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	76,864	76,864
Electrician II-CF	3.0	4.0	4.0	5,279-6,090	269,460	276,112
Plumber II (CF)	4.4	5.0	5.0	5,230-6,033	355,308	361,183
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,721	69,721
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Maint Mechanic-CF	5.8	7.0	7.0	4,804-5,541	447,756	447,756
Painter II-CF	2.0	2.0	2.0	4,797-5,532	132,768	132,768
Carpenter II-CF	3.0	4.0	4.0	4,797-5,532	256,960	256,960
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	64,020	66,384
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	119,364	125,333
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	48,036	50,438

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lead Groundskeeper-CF	0.3	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.2	3.0	3.0	3,345-4,002	122,424	124,531
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	44,304	45,624
Overtime	-	-	-	(403,294)	-	-
Totals, Plant Opers	41.7	53.0	53.0	\$3,423,320	\$3,692,183	\$3,725,869
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Totals, Fire & Life Safety	1.0	1.0	1.0	\$88,356	\$88,356	\$88,356
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Gen)	4.4	5.0	5.0	2,578-3,226	173,592	178,401
Overtime	-	-	-	(2,031)	-	-
Totals, Mailroom	7.4	8.0	8.0	\$308,141	\$314,460	\$319,269
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$104,436	\$104,436	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	4.9	5.0	5.0	21,801-26,196	1,562,892	1,565,220
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	8.9	9.5	9.5	9,502-10,608	1,196,425	1,196,425
Supvng Psych Soc Worker I, CF	0.3	0.5	0.5	7,806-9,149	46,836	46,836
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	8.0	6.5	6.5	6,755-8,592	655,638	664,564
Recr Therapist, CF	1.0	1.5	1.5	6,424-7,561	119,484	123,531
Hlth Prog Spec I	2.0	1.5	1.5	5,465-6,841	121,074	123,138
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,439-4,307	25,842	25,842
Ofc Techn (Typing)	5.5	7.0	7.0	3,038-3,802	286,344	289,261
Temporary Help	0.5	-	-	(72,490)	-	-
Overtime	-	-	-	(6,701)	-	-
Totals, Mental Health	36.9	39.0	39.0	\$5,030,161	\$5,188,999	\$5,209,281
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	136,342	136,342
Corr Counselor II (Supvr)	4.2	5.0	5.0	8,309-10,461	550,646	568,016
Corr Counselor II (Spec)	1.4	2.0	2.0	7,739-10,227	222,034	222,034
Corr Counselor I	26.3	29.0	29.0	5,862-9,335	2,856,608	2,994,641
Temporary Help	0.5	-	-	(44,358)	-	-
Overtime	-	-	-	(20,041)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Corr Counselors	33.4	37.0	37.0	\$3,543,268	\$3,765,630	\$3,921,033
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	80,892	84,456
Corr Case Recds Supvr	2.1	3.0	3.0	4,936-6,114	207,288	213,984
Supvng Case Recds Techn	2.2	3.0	3.0	3,612-4,523	160,452	162,828
Corr Case Recds Analyst	15.3	18.0	18.0	3,266-5,309	1,080,288	1,105,678
Case Recds Techn	16.2	20.0	20.0	2,707-3,923	812,711	820,793
Overtime	-	-	-	(56,410)	-	-
Totals, Recds	36.8	45.0	45.0	\$2,102,359	\$2,341,631	\$2,387,739
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.5	1.0	1.0	7,739-10,227	131,173	131,173
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	82,080	83,903
Temporary Help	0.5	-	-	(69,458)	-	-
Overtime	-	-	-	(19,039)	-	-
Totals, Litigation & Inmate Appeals	4.9	5.0	5.0	\$426,287	\$387,697	\$389,520
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	72,156	75,756
Native American Spiritual Leader	-	0.5	0.5	4,809-6,313	28,854	28,854
Muslim Chaplain	0.9	1.0	1.0	4,809-6,313	57,708	57,708
Jewish Chaplain	0.5	0.5	0.5	4,809-6,313	33,402	35,072
Catholic Chaplain	0.9	1.0	1.0	4,809-6,313	57,708	60,593
Totals, Religion	3.3	4.0	4.0	\$219,788	\$249,828	\$257,983
Self Help Sponsors						
Temporary Help	2.6	-	-	(100,286)	-	-
Overtime	-	-	-	(53,378)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$153,664	-	-
Garage & Warehouse						
Warehouse Mgr II-CF	0.6	1.0	1.0	4,870-6,050	58,440	58,440
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	56,676	59,510
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	52,836	55,080
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,573-4,498	310,884	312,756
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Overtime	-	-	-	(3,631)	-	-
Totals, Garage & Warehouse	8.4	10.0	10.0	\$460,035	\$521,028	\$530,088
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,739-10,227	110,742	116,228
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	98,532	103,104
Overtime	-	-	-	(967)	-	-
Totals, Alternative Custody Prog	1.8	2.0	2.0	\$191,872	\$209,274	\$219,332
Totals, Inmate Support-SOL	418.8	498.8	498.8	\$41,513,177	\$42,567,161	\$43,700,539
<b>Inmate Empt &amp; Trng-SOL</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	0.5	1.0	1.0	8,466-11,130	101,592	101,592
TV Spec	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,245-10,601	198,343	208,261
Teacher, High School Educ, CF	5.6	20.0	20.0	3,245-10,601	1,152,978	1,183,375

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, Elementary Educ, CF	11.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	78,648	82,581
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	36,096	37,901
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	39,276	39,276
Totals, Ed	23.4	29.0	29.0	\$2,437,415	\$1,816,273	\$1,865,781
Voc Ed-Adult						
Supvr Of Voc Inst	0.6	1.0	1.0	8,466-11,130	106,668	112,001
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	80,465	84,488
Voc Instructor-Refrigeration	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	164,458	172,682
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	91,887	96,482
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Voc Instructor-Elec Work	0.3	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	105,439	110,711
Voc Instructor-Bldg Maint	0.8	2.0	2.0	3,245-10,601	109,055	112,561
Totals, Voc Ed-Adult	7.7	11.0	11.0	\$757,135	\$869,280	\$908,852
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	67,968	71,366
Librarian-CF	1.0	1.0	1.0	4,439-6,129	55,932	58,729
Library Tech Asst (Safety)	1.7	2.0	2.0	3,134-3,923	84,684	84,684
Totals, Library Svcs	3.7	4.0	4.0	\$195,493	\$208,584	\$214,779
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	105,444	110,716
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Totals, Transitions	2.0	2.0	2.0	\$214,572	\$214,572	\$225,300
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	59,700	59,700
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,106	\$59,700	\$59,700
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	105,439	110,711
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$100,568	\$105,439	\$110,711
Totals, Inmate Empt & Trng-SOL	38.8	49.0	49.0	\$3,762,289	\$3,312,782	\$3,424,057
<b>Adm Svcs-SOL</b>						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	12,859	159,451	159,451
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,580-12,252	151,758	151,758
Corr Administrator, Dept Of Corrs	4.1	5.0	5.0	10,197-11,672	720,816	723,828
Capt (Adult Institution)	5.7	6.0	6.0	9,505-10,877	797,327	809,249
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	166,680	170,603
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	71,532	75,109
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	284,196	287,195
Pers Supvr II	0.7	1.0	1.0	4,688-5,870	69,612	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,988	62,987
Labor Relations Analyst	0.2	1.0	1.0	4,280-6,448	51,360	51,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pers Supvr I	1.0	2.0	2.0	4,261-5,334	117,540	117,540
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	60,960	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,186-5,179	149,772	157,261
Ofc Techn (Typing)	6.8	7.0	7.0	3,038-3,802	288,432	292,365
Pers Spec	7.6	8.0	8.0	3,016-4,856	442,467	454,980
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Ofc Asst (Typing)	0.1	1.0	1.0	2,627-3,292	39,504	39,504
Temporary Help	0.7	-	-	(64,712)	-	-
Overtime	-	-	-	(349)	-	-
Totals, Admin	43.6	49.0	49.0	\$3,713,226	\$3,903,903	\$3,961,526
IWL Casual Laborers						
Temporary Help	13.1	-	-	(1,292,923)	-	-
Overtime	-	-	-	(154)	-	-
Totals, IWL Casual Laborers	13.1	-	-	\$1,293,077	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	54,732	57,469
Accountant Trainee	0.8	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.9	2.0	2.0	3,245-4,063	81,864	85,957
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(712)	-	-
Totals, Acctg	5.7	6.0	6.0	\$282,100	\$297,420	\$307,811
Totals, Adm Svcs-SOL	62.4	55.0	55.0	\$5,288,403	\$4,201,323	\$4,269,337
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,211.1</b>	<b>1,333.6</b>	<b>1,333.6</b>	<b>\$122,791,303</b>	<b>\$116,482,907</b>	<b>\$118,880,565</b>
<i>Regular/Ongoing Positions</i>	1,187.4	1,333.6	1,333.6	106,217,970	112,280,096	114,677,754
<i>Temporary Help</i>	23.7	-	-	2,069,133	-	-
<i>Overtime</i>	-	-	-	14,504,200	4,202,811	4,202,811
<b>CALIFORNIA MEN'S COLONY</b>						
<b>(5340)</b>						
<b>Custody-CMC</b>						
Custody						
Corr Lieut	30.4	32.8	32.8	\$7,403-9,315	\$3,725,112	\$3,768,766
Corr Sgt	68.3	80.2	80.2	6,591-8,288	7,717,509	7,797,445
Corr Ofcr	561.2	601.6	601.6	4,438-7,411	51,635,784	52,274,698
Temporary Help	2.6	-	-	(232,167)	-	-
Overtime	-	-	-	(13,716,720)	2,879,564	2,879,564
Totals, Custody	662.5	714.6	714.6	\$76,115,741	\$65,957,969	\$66,720,473
Custody-Hlth Care Access						
Corr Lieut	1.8	2.0	2.0	7,403-9,315	234,305	234,305
Corr Sgt	13.7	15.2	15.2	6,591-8,288	1,483,785	1,492,441
Corr Ofcr	130.2	142.4	142.4	4,438-7,411	12,283,232	12,434,693
Overtime	-	-	-	(3,050,643)	3,355,822	3,355,822
Totals, Custody-Hlth Care Access	145.7	159.6	159.6	\$16,280,331	\$17,357,144	\$17,517,261
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,218	67,218
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,848	131,848

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	14.7	16.0	16.0	3,038-3,802	687,500	705,338
Ofc Asst (Typing)	0.8	1.0	1.0	2,627-3,292	33,172	34,830
Overtime	-	-	-	(4,610)	-	-
Totals, Custody-Support	18.5	20.0	20.0	\$866,897	\$919,738	\$939,234
Totals, Custody-CMC	826.7	894.2	894.2	\$93,262,969	\$84,234,851	\$85,176,968
<b>Inmate Support-CMC</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	83,688	87,872
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	5,015-6,169	140,376	143,693
Supvng Corr Cook (Dept Of Corrs)	6.4	7.0	7.0	4,158-5,203	407,420	415,835
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	22.0	30.4	30.4	3,603-5,006	1,479,271	1,543,380
Materials & Stores Supvr I, CF	2.6	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,904	47,904
Overtime	-	-	-	(223,780)	-	-
Totals, Food Svcs	35.0	44.4	44.4	\$2,182,202	\$2,302,407	\$2,382,432
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.3	6.0	6.0	3,573-4,498	281,604	285,999
Overtime	-	-	-	(742)	-	-
Totals, Clothing	5.3	7.0	7.0	\$273,454	\$341,796	\$346,443
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	281,568	295,646
Physician & Surgeon, CF (Internal Medicine/Family)	11.8	11.9	11.9	20,751-24,210	3,453,004	3,473,133
Physician & Surgeon, CF	0.5	0.5	0.5	20,751-24,210	124,506	124,506
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	333,840	350,532
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	174,348	183,065
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	167,724	176,110
Pharmacist I	6.8	7.0	7.0	10,459-11,530	949,100	961,951
Supvng Registered Nurse III, CF	1.1	2.0	2.0	9,571-13,211	287,664	302,048
Supvng Registered Nurse II, CF	16.6	17.0	17.0	9,119-12,582	2,265,498	2,372,328
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,304	132,617
Registered Nurse, CF	93.0	96.0	96.0	8,239-10,827	11,039,411	11,553,323
Nurse Instructor, CF	0.5	2.0	2.0	8,210-11,331	221,960	233,053
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	95,028	99,779
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,176	120,935
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,087-6,878	247,299	251,199
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	0.3	2.0	2.0	5,651-7,075	152,304	156,103
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	5,596-6,517	74,496	78,204
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	84,312	84,312
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	42.1	46.1	46.1	5,356-6,176	3,368,759	3,448,706
Registered Dietitian, CF	0.8	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	342,236	355,604
Licensed Voc Nurse	53.0	47.7	47.7	4,879-6,189	3,260,233	3,417,658

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,308	58,308
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,158-5,203	49,896	52,391
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	59,796	61,440
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Optometrist, CF	1.0	1.0	1.0	3,835-5,092	61,099	61,099
Hlth Recd Techn I	5.8	6.0	6.0	3,807-4,287	308,784	308,784
Corr Supvng Cook (CF)	6.7	10.4	10.4	3,603-5,006	471,734	493,117
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,573-4,498	96,852	96,852
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,692	51,692
Pharmacy Techn	13.2	12.0	12.0	3,383-4,239	582,160	588,813
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	44,360	46,575
Ofc Techn (Typing)	20.5	24.0	24.0	3,038-3,802	954,280	982,882
Med Asst	1.5	13.7	13.7	2,806-3,690	462,986	477,719
Certified Nursing Asst	-	4.0	4.0	2,761-3,458	132,528	139,154
Ofc Asst (Typing)	3.6	4.0	4.0	2,627-3,292	152,170	155,763
Lab Asst, CF	3.3	4.5	4.5	2,556-3,433	164,059	166,847
Temporary Help	1.4	-	-	(133,478)	-	-
Overtime	-	-	-	(2,804,349)	-	-
Totals, Med Svcs-Adult	312.8	343.8	343.8	\$33,348,752	\$31,507,490	\$32,610,776
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.9	7.0	7.0	16,928-25,539	2,056,665	2,067,329
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Industrial Supvr, Prison Industries (Dental Lab)	1.0	2.0	2.0	4,481-5,667	121,776	121,776
Dental Asst, CF	11.6	12.0	12.0	3,176-5,916	765,822	793,349
Ofc Techn (Typing)	4.7	5.0	5.0	3,038-3,802	194,592	204,322
Temporary Help	0.8	-	-	(95,520)	-	-
Overtime	-	-	-	(3,970)	-	-
Totals, Dental	31.0	32.0	32.0	\$3,976,486	\$3,926,439	\$3,979,335
Plant Opers						
Assoc Constrn Analyst	1.0	1.0	1.0	8,666-10,843	131,469	131,469
Chief Engr I-CF	1.7	2.0	2.0	6,957-7,167	172,102	172,102
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,643-8,255	90,332	94,847
Water & Sewage Plant Supvr, CF	7.5	9.0	9.0	6,501-6,826	766,116	766,116
Stationary Engr (CF)	11.0	13.0	13.0	6,501-6,826	1,062,828	1,066,728
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	3.0	3.0	3.0	5,675-6,731	234,936	242,336
Electrician III (CF)	-	1.0	1.0	5,531-6,380	66,372	66,372
Plumber III (CF)	0.7	1.0	1.0	5,480-6,322	75,952	75,952
Electrician II-CF	3.9	5.0	5.0	5,279-6,090	352,456	355,708
Plumber II (CF)	3.7	5.0	5.0	5,230-6,033	344,357	344,357
Painter III (CF)	0.1	1.0	1.0	5,027-5,799	60,324	60,324
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,862	67,242
Maint Mechanic-CF	7.0	8.0	8.0	4,804-5,541	515,254	518,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Painter II-CF	3.7	5.0	5.0	4,797-5,532	317,848	320,870
Carpenter II-CF	4.2	5.0	5.0	4,797-5,532	320,320	326,354
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	136,632	136,632
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Chemist	-	1.0	1.0	3,927-6,883	47,124	47,124
Pest Cntrl Techn (CF)	0.2	1.0	1.0	3,812-4,388	45,744	48,031
Lead Groundskeeper-CF	1.0	1.0	1.0	3,485-4,388	52,656	52,656
Lab Techn-Chemical Analysis	2.0	2.0	2.0	3,450-4,716	104,120	106,496
Groundskeeper-CF	1.8	3.0	3.0	3,345-4,002	128,304	128,304
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	37,026	37,026
Temporary Help	1.8	-	-	(128,818)	-	-
Overtime	-	-	-	(333,468)	-	-
Totals, Plant Opers	60.5	76.0	76.0	\$4,965,467	\$5,392,314	\$5,429,650
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	105,812	110,715
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	4.0	4.0	4.0	5,167-7,411	367,870	371,407
Overtime	-	-	-	(73,865)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$656,004	\$562,038	\$570,478
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	49,620	52,101
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,134-3,915	46,980	46,980
Ofc Asst (Typing)	1.0	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	2.4	6.0	6.0	2,578-3,226	193,896	198,187
Totals, Mailroom	5.3	9.0	9.0	\$290,109	\$331,764	\$338,536
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$104,436	\$104,436	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	15.0	16.5	16.5	21,801-26,196	5,061,887	5,103,797
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	325,500	325,500
Sr Psychologist, CF-Supvr	5.7	5.0	5.0	10,621-11,370	692,388	692,388
Sr Psychologist, CF (Spec)	5.9	6.5	6.5	9,519-11,137	858,978	858,978
Psychologist-Clinical, CF	39.0	37.0	37.0	9,502-10,608	4,585,772	4,623,324
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,521-8,540	192,732	192,732
Clinical Soc Worker, CF, Safety	14.0	13.5	13.5	6,755-8,592	1,310,399	1,334,248
Recr Therapist, CF	20.6	21.0	21.0	6,424-7,561	1,896,193	1,899,481
Hlth Prog Spec I	3.0	2.0	2.0	5,465-6,841	150,112	154,797
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	138,408	141,592
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	54,204	54,204
Ofc Techn (Typing)	20.7	21.0	21.0	3,038-3,802	894,494	911,341
Temporary Help	3.0	-	-	(367,497)	-	-
Overtime	-	-	-	(14,030)	-	-
Totals, Mental Health	134.8	132.5	132.5	\$16,784,316	\$16,960,531	\$17,091,846

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	132,755	132,755
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,309-10,461	739,725	753,239
Corr Counselor II (Spec)	1.8	2.0	2.0	7,739-10,227	250,622	256,254
Corr Counselor I	32.0	35.0	35.0	5,862-9,335	3,463,330	3,602,576
Overtime	-	-	-	(10,654)	-	-
Totals, Corr Counselors	40.6	44.0	44.0	\$4,887,827	\$4,586,432	\$4,744,824
<b>Recds</b>						
Corr Case Recds Mgr	1.7	2.0	2.0	5,668-7,038	168,976	168,976
Corr Case Recds Supvr	3.8	5.0	5.0	4,936-6,114	346,344	349,688
Supvng Case Recds Techn	3.0	4.0	4.0	3,612-4,523	203,580	206,164
Corr Case Recds Analyst	17.7	25.0	25.0	3,266-5,309	1,404,572	1,423,088
Case Recds Techn	17.4	22.0	22.0	2,707-3,923	937,480	948,879
Overtime	-	-	-	(29,494)	-	-
Totals, Recds	43.6	58.0	58.0	\$2,492,232	\$3,060,952	\$3,096,795
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	102,861	102,861
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	139,153	139,153
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	78,648	80,758
Temporary Help	0.7	-	-	(82,681)	-	-
Overtime	-	-	-	(1,092)	-	-
Totals, Litigation & Inmate Appeals	4.9	5.0	5.0	\$410,115	\$383,350	\$388,594
<b>Leisure Time Activities</b>						
Mgmt Svcs Techn	0.6	1.0	1.0	2,822-3,992	42,192	44,302
Totals, Leisure Time Activities	0.6	1.0	1.0	\$26,834	\$42,192	\$44,302
<b>Self Help Sponsors</b>						
Temporary Help	2.3	-	-	(88,452)	-	-
Overtime	-	-	-	(46,199)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$134,651	-	-
<b>Religion</b>						
Protestant Chaplain	1.7	2.0	2.0	4,809-6,313	140,708	145,854
Native American Spiritual Leader	0.3	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	79,666	79,666
Jewish Chaplain	0.8	1.0	1.0	4,809-6,313	60,603	63,632
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	80,019	80,019
Totals, Religion	4.8	6.0	6.0	\$432,763	\$436,752	\$444,927
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,765-6,529	69,188	72,647
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	0.7	1.0	1.0	4,180-4,811	50,168	52,676
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	49,644	52,126

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	5.5	8.0	8.0	3,573-4,498	376,724	385,875
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	43,644	45,624
Overtime	-	-	-	(1,463)	-	-
Totals, Garage & Warehouse	12.6	16.0	16.0	\$755,893	\$860,016	\$879,596
Totals, Inmate Support-CMC	701.1	784.5	784.5	\$71,721,541	\$71,034,730	\$72,700,582
<b>Inmate Empt &amp; Trng-CMC</b>						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.3	2.0	2.0	8,466-11,130	254,028	260,051
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher-Emotion/Learning Hdcp	1.2	2.0	2.0	3,245-10,601	157,686	163,624
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,245-10,601	229,605	241,086
Teacher, High School Educ, CF	13.8	15.0	15.0	3,245-10,601	1,470,989	1,530,504
Teacher, Elementary Educ, CF	11.6	12.0	12.0	3,245-10,601	1,070,136	1,114,015
Ofc Techn (Typing)	2.8	3.0	3.0	3,038-3,802	118,680	124,614
Ofc Asst (Typing)	0.7	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	2.2	3.0	3.0	2,615-3,273	108,792	109,932
Totals, Ed	37.5	42.0	42.0	\$3,772,833	\$3,664,388	\$3,798,298
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	107,136	112,493
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,245-10,601	356,155	373,963
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	87,553	91,931
Voc Instructor-Mach Shop	0.4	-	-	3,245-10,601	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	103,486	108,660
Voc Instructor-Elec Work	1.0	2.0	2.0	3,245-10,601	132,724	137,414
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	87,552	91,930
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	87,129	91,485
Totals, Voc Ed-Adult	12.4	13.0	13.0	\$1,135,512	\$1,166,520	\$1,216,222
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.3	2.0	2.0	4,439-6,129	122,964	129,112
Library Tech Asst (Safety)	1.0	1.0	1.0	3,134-3,923	37,608	37,608
Totals, Library Svcs	3.3	4.0	4.0	\$219,855	\$241,308	\$247,456
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,245-10,601	229,603	241,084
Totals, Transitions	2.0	2.0	2.0	\$209,850	\$229,603	\$241,084
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$52,093	\$54,408	\$57,128
Totals, Inmate Empt & Trng-CMC	56.2	63.0	63.0	\$5,390,143	\$5,395,161	\$5,599,122
<b>Adm Svcs-CMC</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	159,965	159,965

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	152,684	152,684
Corr Administrator, Dept Of Corrs	4.4	5.0	5.0	10,197-11,672	718,419	724,443
Capt (Adult Institution)	6.3	7.0	7.0	9,505-10,877	903,162	919,254
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,050-9,138	106,500	109,656
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Sr Acctg Ofcr (Supvr)	0.2	-	-	5,383-6,688	-	-
Procurement & Svcs Off II, CF	0.1	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,975-6,228	512,660	515,872
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,864	72,864
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	0.7	1.0	1.0	4,280-6,448	61,800	64,890
Pers Supvr I	2.7	3.0	3.0	4,261-5,334	196,596	199,416
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	63,724	66,244
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	60,696	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	54,252	55,848
Materials & Stores Supvr I, CF	-	1.0	1.0	3,573-4,498	42,876	42,876
Ofc Techn (Typing)	6.5	8.0	8.0	3,038-3,802	311,832	319,215
Pers Spec	9.5	11.0	11.0	3,016-4,856	595,804	612,097
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Overtime	-	-	-	(26,131)	-	-
Totals, Admin	47.9	55.0	55.0	\$4,527,738	\$4,373,198	\$4,437,676
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,438-7,411	133,140	133,140
Temporary Help	26.2	-	-	(2,454,598)	-	-
Overtime	-	-	-	(343)	-	-
Totals, IWL Casual Laborers	26.2	2.5	2.5	\$2,454,941	\$133,140	\$133,140
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	64,596	67,826
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.0	2.0	2.0	3,245-4,063	82,416	86,537
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Acctg	3.6	6.0	6.0	\$251,079	\$292,716	\$300,067
Totals, Adm Svcs-CMC	77.7	63.5	63.5	\$7,233,758	\$4,799,054	\$4,870,883
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,661.7</b>	<b>1,805.2</b>	<b>1,805.2</b>	<b>\$177,608,411</b>	<b>\$165,463,796</b>	<b>\$168,347,555</b>
<i>Regular/Ongoing Positions</i>	1,622.9	1,805.2	1,805.2	153,683,647	159,228,410	162,112,169
<i>Temporary Help</i>	38.8	-	-	3,583,211	-	-
<i>Overtime</i>	-	-	-	20,341,553	6,235,386	6,235,386
<b>PLEASANT VALLEY STATE PRISON</b>						
<b>(5341)</b>						
<b>Custody-PVSP</b>						
Custody						
Corr Lieut	26.6	28.2	28.2	\$7,403-9,315	\$3,188,592	\$3,207,680
Corr Sgt	63.2	66.8	66.8	6,591-8,288	6,694,301	6,718,367
Corr Ofcr	590.2	606.8	606.8	4,438-7,411	52,122,660	53,038,839
Temporary Help	9.5	-	-	(828,797)	-	-
Overtime	-	-	-	(10,307,215)	1,922,997	1,922,997
Totals, Custody	689.5	701.8	701.8	\$72,812,778	\$63,928,550	\$64,887,883

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Custody-Hlth Care Access</b>						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	115,448	115,448
Corr Sgt	4.0	4.8	4.8	6,591-8,288	474,808	474,808
Corr Ofcr	63.3	69.6	69.6	4,438-7,411	5,754,842	5,848,801
Overtime	-	-	-	(835,948)	2,241,046	2,241,046
Totals, Custody-Hlth Care Access	68.3	75.4	75.4	\$6,716,225	\$8,586,144	\$8,680,103
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Ofc Techn (Typing)	11.7	12.0	12.0	3,038-3,802	534,631	541,889
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	41,784	41,784
Overtime	-	-	-	(57,299)	-	-
Totals, Custody-Support	15.7	16.0	16.0	\$818,049	\$780,811	\$790,217
Totals, Custody-PVSP	773.5	793.2	793.2	\$80,347,052	\$73,295,505	\$74,358,203
<b>Inmate Support-PVSP</b>						
<b>Food Svcs</b>						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	78,204	82,114
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,158-5,203	304,452	309,833
Heavy Truck Driver-CF	2.5	3.0	3.0	3,993-4,590	149,985	155,017
Corr Supvng Cook (CF)	21.9	23.4	23.4	3,603-5,006	1,217,158	1,275,303
Materials & Stores Supvr I, CF	0.3	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	47,391	47,391
Overtime	-	-	-	(188,473)	-	-
Totals, Food Svcs	32.6	34.4	34.4	\$1,976,355	\$1,871,218	\$1,943,686
<b>Clothing</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,573-4,498	232,272	243,886
Overtime	-	-	-	(715)	-	-
Totals, Clothing	5.6	6.0	6.0	\$273,251	\$292,464	\$304,330
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	341,763	341,763
Physician & Surgeon, CF (Internal Medicine/Family)	3.1	4.8	4.8	20,751-24,210	1,496,860	1,506,820
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	366,780	385,119
Pharmacist II	1.0	1.0	1.0	11,674-12,626	140,088	140,088
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-15,900	190,713	199,583
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	180,648	189,680
Pharmacist I	1.4	2.0	2.0	10,459-11,530	254,154	260,580
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	141,792	147,216
Nurse Practitioner, CF	1.4	1.0	1.0	10,249-12,031	140,636	145,976
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.4	9.5	9.5	9,119-12,582	1,240,368	1,302,044
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	37.7	44.6	44.6	8,239-10,827	5,049,735	5,282,110
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,950	233,043
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	-	1.0	1.0	5,651-7,075	67,812	67,812

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,596-6,517	44,628	44,628
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	9.5	10.6	10.6	5,356-6,176	745,298	781,353
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,975-6,228	398,172	414,343
Licensed Voc Nurse	31.2	29.0	29.0	4,879-6,189	1,960,627	2,057,018
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	54,933	57,668
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.0	5.0	5.0	3,807-4,287	250,392	253,744
Corr Supvng Cook (CF)	3.8	5.2	5.2	3,603-5,006	257,586	270,229
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	52,104	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	44,304	46,519
Pharmacy Techn	3.1	4.0	4.0	3,383-4,239	203,472	203,472
Staff Svcs Analyst (Gen)	0.8	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	15.5	18.0	18.0	3,038-3,802	725,928	749,947
Sr Lab Asst, CF	1.0	1.0	1.0	2,963-3,708	45,933	45,933
Med Asst	0.1	7.0	7.0	2,806-3,690	235,704	245,806
Certified Nursing Asst	0.5	1.0	1.0	2,761-3,458	33,265	34,922
Ofc Asst (Typing)	2.4	3.0	3.0	2,627-3,292	102,552	104,128
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	15,336
Temporary Help	1.9	-	-	(173,012)	-	-
Overtime	-	-	-	(670,194)	-	-
Totals, Med Svcs-Adult	151.3	176.7	176.7	\$14,869,805	\$16,037,945	\$16,634,600
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	290,256	304,769
Dentist, CF	4.6	5.0	5.0	16,928-25,539	1,139,316	1,170,801
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,576	76,205
Supvng Dental Asst, CF	0.5	1.0	1.0	5,450-6,821	65,400	68,670
Dental Hygienist, CF	1.8	2.0	2.0	5,356-7,960	191,260	191,260
Dental Asst, CF	10.8	13.0	13.0	3,176-5,916	772,800	805,985
Ofc Techn (Typing)	5.5	6.0	6.0	3,038-3,802	251,976	257,732
Overtime	-	-	-	(1,432)	-	-
Totals, Dental	26.2	30.0	30.0	\$2,916,442	\$2,891,176	\$2,983,014
Plant Opers						
Chief Engr I-CF	2.1	3.0	3.0	6,957-7,167	258,012	258,012
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	2.5	3.0	3.0	6,501-6,826	254,582	254,582
Stationary Engr (CF)	11.2	12.0	12.0	6,501-6,826	971,244	975,144
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	159,816	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	72,240	75,852
Electrician II-CF	3.8	4.0	4.0	5,279-6,090	279,757	283,009
Plumber II (CF)	4.4	5.0	5.0	5,230-6,033	348,384	354,824

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Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Maint Mechanic-CF	5.7	7.0	7.0	4,804-5,541	433,128	444,809
Painter II-CF	1.3	2.0	2.0	4,797-5,532	123,948	126,826
Carpenter II-CF	4.0	4.0	4.0	4,797-5,532	253,656	259,700
Supvng Groundskeeper II, CF	0.2	1.0	1.0	4,372-5,532	52,464	55,087
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	122,531	125,235
Bldg Maint Worker-CF	0.3	1.0	1.0	3,993-4,590	47,916	50,312
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	4.2	5.0	5.0	3,345-4,002	211,188	213,295
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,622	38,622
Temporary Help	1.0	-	-	(68,316)	-	-
Overtime	-	-	-	(343,772)	-	-
Totals, Plant Opers	53.7	60.0	60.0	\$4,117,005	\$4,146,932	\$4,196,297
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	113,401	113,401
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	4.9	5.0	5.0	5,167-7,411	438,941	442,041
Overtime	-	-	-	(143,416)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$777,659	\$640,698	\$643,798
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	0.2	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	3.2	4.0	4.0	2,578-3,226	126,972	133,321
Temporary Help	0.3	-	-	(11,357)	-	-
Overtime	-	-	-	(1,190)	-	-
Totals, Mailroom	6.0	7.0	7.0	\$233,223	\$278,256	\$284,605
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	102,828	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$102,012	\$102,828	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	21,801-26,196	837,576	837,576
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	321,672	324,300
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	253,584	259,581
Psychologist-Clinical, CF	7.6	8.0	8.0	9,502-10,608	937,152	972,942
Supvng Psych Soc Worker I, CF	0.3	0.5	0.5	7,806-9,149	46,836	46,836
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	5.0	3.5	3.5	6,755-8,592	373,722	376,882
Recr Therapist, CF	1.0	1.0	1.0	6,424-7,561	90,732	90,732
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	78,468	82,092
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,439-4,307	25,158	25,842
Ofc Techn (Typing)	4.9	4.0	4.0	3,038-3,802	170,388	176,180
Temporary Help	2.7	-	-	(298,232)	-	-
Totals, Mental Health	29.5	28.5	28.5	\$3,292,843	\$3,718,164	\$3,775,839

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	138,353	138,353
Corr Counselor II (Supvr)	3.9	6.0	6.0	8,309-10,461	688,212	694,123
Corr Counselor II (Spec)	2.2	2.0	2.0	7,739-10,227	245,373	245,373
Corr Counselor I	18.5	22.0	22.0	5,862-9,335	2,332,575	2,437,000
Temporary Help	0.3	-	-	(33,566)	-	-
Overtime	-	-	-	(1,048)	-	-
Totals, Corr Counselors	25.9	31.0	31.0	\$3,070,460	\$3,404,513	\$3,514,849
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.9	3.0	3.0	4,936-6,114	205,968	205,968
Supvng Case Recds Techn	0.9	3.0	3.0	3,612-4,523	130,032	130,032
Corr Case Recds Analyst	13.8	15.0	15.0	3,266-5,309	871,296	893,788
Case Recds Techn	12.3	15.0	15.0	2,707-3,923	623,580	629,432
Overtime	-	-	-	(38,632)	-	-
Totals, Recds	29.9	37.0	37.0	\$1,644,263	\$1,915,332	\$1,943,676
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,739-10,227	108,177	110,403
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	80,760	83,903
Totals, Litigation & Inmate Appeals	3.7	4.0	4.0	\$308,640	\$261,525	\$269,042
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	66,875	70,057
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	67,536	70,718
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	64,488	67,517
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	80,240	80,240
Totals, Religion	4.0	4.0	4.0	\$272,368	\$279,139	\$288,532
<b>Self Help Sponsors</b>						
Temporary Help	2.5	-	-	(96,856)	-	-
Overtime	-	-	-	(44,321)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$141,177	-	-
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,765-6,529	75,060	78,348
Heavy Equipt Mechanic (CF)	1.2	2.0	2.0	5,170-5,957	124,080	127,182
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	0.5	1.0	1.0	4,180-4,811	50,160	52,668
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,573-4,498	318,948	321,401
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,472	46,582
Overtime	-	-	-	(27,615)	-	-
Totals, Garage & Warehouse	11.8	14.0	14.0	\$752,274	\$800,592	\$814,305
<b>Alternative Custody Prog</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	134,556	134,556
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	125,301	125,301
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,755-8,592	81,060	81,060
Overtime	-	-	-	(616)	-	-
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$371,963	\$450,705	\$450,705
Totals, Inmate Support-PVSP	393.6	447.4	447.4	\$35,119,740	\$37,327,308	\$38,399,326
<b>Inmate Empt &amp; Trng-PVSP</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	0.4	1.0	1.0	8,466-11,130	120,468	126,491
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School Educ, CF	19.5	20.0	20.0	3,245-10,601	2,201,875	2,310,132
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	90,384	92,394
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Totals, Ed	25.8	27.0	27.0	\$2,610,721	\$2,785,948	\$2,908,176
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	174,772	183,511
Voc Instructor-Electronics	0.5	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Carpentry	0.1	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	103,486	108,660
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,245-10,601	103,486	108,660
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	90,180	94,689
Totals, Voc Ed-Adult	8.9	11.0	11.0	\$858,153	\$937,406	\$973,704
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	4,876-6,728	67,728	71,114
Librarian-CF	-	2.0	2.0	4,439-6,129	106,536	106,536
Library Tech Asst (Safety)	0.8	2.0	2.0	3,134-3,923	86,546	86,546
Case Recds Techn	1.0	-	-	2,707-3,923	-	-
Temporary Help	0.2	-	-	(8,000)	-	-
Totals, Library Svcs	2.9	5.0	5.0	\$155,973	\$260,810	\$264,196
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,245-10,601	229,600	241,081
Totals, Transitions	2.0	2.0	2.0	\$223,345	\$229,600	\$241,081
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Overtime	-	-	-	(4,248)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,686	\$62,688	\$65,822
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$114,732	\$114,732	\$120,469

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Inmate Empt & Trng-PVSP	41.6	48.0	48.0	\$4,024,610	\$4,430,118	\$4,612,382
<b>Adm Svcs-PVSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,197-11,672	583,297	583,297
Capt (Adult Institution)	6.0	6.0	6.0	9,505-10,877	808,758	815,742
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,622-8,228	84,264	88,477
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	0.1	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,975-6,228	434,628	444,070
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,484	62,458
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	53,928	56,624
Pers Supvr I	1.0	2.0	2.0	4,261-5,334	117,543	117,543
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	61,188	62,148
Ofc Techn (Typing)	6.5	8.0	8.0	3,038-3,802	322,814	332,465
Pers Spec	7.2	8.0	8.0	3,016-4,856	426,373	433,383
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	46,524	48,850
Ofc Asst (Typing)	0.1	-	-	2,627-3,292	-	-
Overtime	-	-	-	(1,044)	-	-
Totals, Admin	43.5	48.0	48.0	\$3,588,017	\$3,809,736	\$3,855,992
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,438-7,411	122,489	122,489
Temporary Help	18.2	-	-	(1,756,435)	-	-
Overtime	-	-	-	(416)	-	-
Totals, IWL Casual Laborers	18.2	2.3	2.3	\$1,756,851	\$122,489	\$122,489
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	68,580	72,009
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	53,908	54,866
Accountant Trainee	0.9	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	0.6	1.0	1.0	3,245-4,063	38,940	40,887
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Acctg	4.5	5.0	5.0	\$244,454	\$251,032	\$257,366
Totals, Adm Svcs-PVSP	66.2	55.3	55.3	\$5,589,322	\$4,183,257	\$4,235,847
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,274.9</b>	<b>1,343.9</b>	<b>1,343.9</b>	<b>\$125,080,724</b>	<b>\$119,236,188</b>	<b>\$121,605,758</b>
<i>Regular/Ongoing Positions</i>	1,238.3	1,343.9	1,343.9	109,138,559	115,072,145	117,441,715
<i>Temporary Help</i>	36.6	-	-	3,274,571	-	-
<i>Overtime</i>	-	-	-	12,667,594	4,164,043	4,164,043
<b>CENTINELA STATE PRISON</b>						
<b>(5342)</b>						
<b>Custody-CEN</b>						
Custody						
Corr Lieut	23.7	29.2	29.2	\$7,403-9,315	\$3,316,759	\$3,350,561
Corr Sgt	56.1	60.6	60.6	6,591-8,288	6,255,450	6,299,132

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Ofcr	522.5	548.4	548.4	4,438-7,411	49,544,224	50,300,016
Temporary Help	0.2	-	-	(42,364)	-	-
Overtime	-	-	-	(7,994,805)	1,490,127	1,490,127
Totals, Custody	602.5	638.2	638.2	\$66,975,219	\$60,606,560	\$61,439,836
<b>Custody-Hlth Care Access</b>						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	119,125	119,125
Corr Sgt	3.9	4.8	4.8	6,591-8,288	457,917	461,872
Corr Ofcr	48.4	53.2	53.2	4,438-7,411	4,750,216	4,809,122
Overtime	-	-	-	(677,366)	1,736,583	1,736,583
Totals, Custody-Hlth Care Access	53.3	59.0	59.0	\$5,887,081	\$7,063,841	\$7,126,702
<b>Custody-Support</b>						
Locksmith I (CF)	1.9	2.0	2.0	4,767-5,492	136,608	136,608
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	55,467	58,108
Ofc Techn (Typing)	11.4	12.0	12.0	3,038-3,802	572,820	582,974
Overtime	-	-	-	(7,050)	-	-
Totals, Custody-Support	14.3	15.0	15.0	\$733,507	\$764,895	\$777,690
Totals, Custody-CEN	670.1	712.2	712.2	\$73,595,807	\$68,435,296	\$69,344,228
<b>Inmate Support-CEN</b>						
<b>Food Svcs</b>						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	84,224	88,305
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,015-6,169	68,593	71,871
Supvng Corr Cook (Dept Of Corrs)	3.7	5.0	5.0	4,158-5,203	287,606	298,437
Heavy Truck Driver-CF	2.7	3.0	3.0	3,993-4,590	167,113	169,509
Corr Supvng Cook (CF)	22.4	23.4	23.4	3,603-5,006	1,250,646	1,308,787
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,792	46,902
Overtime	-	-	-	(237,287)	-	-
Totals, Food Svcs	31.5	34.4	34.4	\$2,132,119	\$1,902,974	\$1,983,811
<b>Clothing</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	62,592	62,844
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,573-4,498	248,955	253,350
Ofc Asst (Typing)	0.5	-	-	2,627-3,292	-	-
Totals, Clothing	5.2	6.0	6.0	\$273,374	\$311,547	\$316,194
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.7	3.7	20,751-24,210	1,045,868	1,054,584
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	261,468	274,541
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	331,404	347,974
Pharmacist II	1.0	1.0	1.0	11,674-12,626	149,496	153,912
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	178,584	187,513
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	170,708	179,113
Pharmacist I	1.0	1.5	1.5	10,459-11,530	201,114	204,252
Nurse Practitioner, CF	0.4	1.0	1.0	10,249-12,031	124,488	130,637
Supvng Registered Nurse III, CF	0.5	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	7.1	9.5	9.5	9,119-12,582	1,195,438	1,241,107
Pub Hlth Nurse II, CF	-	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	28.8	32.7	32.7	8,239-10,827	3,796,537	3,979,452
Nurse Instructor, CF	0.9	2.0	2.0	8,210-11,331	221,856	232,949
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	0.7	1.0	1.0	7,190-10,334	111,824	117,285

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,087-6,878	82,536	82,536
Hlth Prog Mgr I	0.7	1.0	1.0	5,917-7,351	71,004	74,554
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	5,596-6,517	36,306	36,306
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,705	84,705
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	77,792	77,792
Psych Techn (Safety)	2.4	3.5	3.5	5,356-6,176	254,566	259,669
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,975-6,228	277,966	283,950
Licensed Voc Nurse	29.2	28.4	28.4	4,879-6,189	1,997,576	2,085,373
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	77,744	81,501
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,924	65,940
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	64,067	64,067
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	50,316	52,712
Hlth Recd Techn I	3.3	5.0	5.0	3,807-4,287	251,460	253,744
Corr Supvng Cook (CF)	3.1	5.2	5.2	3,603-5,006	261,959	273,888
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	56,376	56,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	52,920	54,288
Pharmacy Techn	1.8	2.5	2.5	3,383-4,239	132,065	133,080
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	108,190	108,190
Ofc Techn (Typing)	19.1	21.0	21.0	3,038-3,802	937,342	957,091
Med Asst	0.2	5.6	5.6	2,806-3,690	188,563	197,992
Ofc Asst (Typing)	1.8	2.0	2.0	2,627-3,292	76,228	76,228
Ofc Asst (Gen)	0.7	1.0	1.0	2,578-3,226	30,936	30,936
Lab Asst, CF	1.4	1.5	1.5	2,556-3,433	61,904	62,728
Temporary Help	5.7	-	-	(513,161)	-	-
Overtime	-	-	-	(1,175,623)	-	-
Totals, Med Svcs-Adult	135.0	154.6	154.6	\$13,958,902	\$13,870,938	\$14,350,865
<b>Dental</b>						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	335,496	335,496
Dentist, CF	4.5	5.4	5.4	16,928-25,539	1,437,362	1,448,560
Hlth Prog Mgr III	0.7	1.0	1.0	7,897-8,966	109,684	112,792
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Supvng Dental Asst, CF	0.6	1.0	1.0	5,450-6,821	71,080	74,374
Dental Hygienist, CF	0.8	1.0	1.0	5,356-7,960	85,288	89,292
Dental Asst, CF	12.6	14.0	14.0	3,176-5,916	900,378	940,104
Ofc Techn (Typing)	6.4	7.0	7.0	3,038-3,802	316,248	321,588
Temporary Help	1.8	-	-	(189,551)	-	-
Overtime	-	-	-	(360)	-	-
Totals, Dental	29.4	31.4	31.4	\$3,199,059	\$3,340,228	\$3,406,898
<b>Plant Opers</b>						
Chief Engr I-CF	1.5	2.0	2.0	6,957-7,167	179,788	179,788
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	101,460	101,460
Water & Sewage Plant Supvr, CF	6.0	6.0	6.0	6,501-6,826	530,764	530,764
Stationary Engr (CF)	7.2	9.0	9.0	6,501-6,826	748,645	748,645
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	92,244	92,244
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	168,882	168,882
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	72,860	76,340
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	79,464	79,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Electrician II-CF	3.1	4.0	4.0	5,279-6,090	295,954	299,280
Plumber II (CF)	4.0	4.0	4.0	5,230-6,033	301,592	301,592
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	72,407	72,407
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	71,988	71,988
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,375	77,375
Maint Mechanic-CF	5.0	8.0	8.0	4,804-5,541	511,811	517,667
Painter II-CF	1.9	2.0	2.0	4,797-5,532	134,923	137,839
Carpenter II-CF	2.0	3.0	3.0	4,797-5,532	186,723	192,373
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.9	2.0	2.0	4,292-5,693	115,864	121,407
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	55,056	55,056
Groundskeeper-CF	-	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	50,485	50,485
Overtime	-	-	-	(242,109)	-	-
Totals, Plant Opers	43.6	56.0	56.0	\$3,751,759	\$4,069,085	\$4,095,856
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	100,652	105,555
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	90,994	90,994
Fire Capt, Corr Institution	3.8	4.0	4.0	5,167-7,411	326,211	332,411
Overtime	-	-	-	(70,782)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$688,395	\$517,857	\$528,960
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	56,376	56,376
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	48,224	48,224
Ofc Asst (Gen)	4.5	5.0	5.0	2,578-3,226	166,892	173,171
Totals, Mailroom	7.5	8.0	8.0	\$303,303	\$312,760	\$319,039
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	107,036	107,036
Totals, Community Partnership	1.0	1.0	1.0	\$107,036	\$107,036	\$107,036
Mental Health						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,801-26,196	314,352	314,352
Chief Psychologist, CF	1.0	1.0	1.0	13,076-13,949	167,388	167,388
Psychologist-Clinical, CF	3.7	4.0	4.0	9,502-10,608	484,596	495,998
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	103,104	103,104
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	71,952	75,550
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	128,841	133,994
Temporary Help	0.1	-	-	(5,879)	-	-
Overtime	-	-	-	(1,922)	-	-
Totals, Mental Health	10.6	11.0	11.0	\$1,299,275	\$1,270,233	\$1,290,386
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	142,659	142,659
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,309-10,461	649,104	658,913
Corr Counselor II (Spec)	1.9	2.0	2.0	7,739-10,227	247,936	253,575
Corr Counselor I	21.7	23.0	23.0	5,862-9,335	2,407,694	2,515,485
Overtime	-	-	-	(12,704)	-	-
Totals, Corr Counselors	29.5	31.0	31.0	\$3,667,175	\$3,447,393	\$3,570,632
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	87,063	87,063
Corr Case Recds Supvr	2.7	3.0	3.0	4,936-6,114	219,122	225,386
Supvng Case Recds Techn	1.2	3.0	3.0	3,612-4,523	152,385	154,856
Corr Case Recds Analyst	12.4	14.0	14.0	3,266-5,309	856,092	864,604
Case Recds Techn	13.3	16.0	16.0	2,707-3,923	726,978	729,051
Overtime	-	-	-	(44,892)	-	-
Totals, Recds	30.6	37.0	37.0	\$1,879,633	\$2,041,640	\$2,060,960
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	101,008	101,008
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	130,879	130,879
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,904	55,419
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	87,280	87,280
Overtime	-	-	-	(3,624)	-	-
Totals, Litigation & Inmate Appeals	4.2	5.0	5.0	\$407,428	\$372,071	\$374,586
<b>Self Help Sponsors</b>						
Temporary Help	2.2	-	-	(84,086)	-	-
Overtime	-	-	-	(40,730)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$124,816	-	-
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	69,631	72,971
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	78,478	78,478
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	82,056	82,056
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	78,338	78,338
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,068	78,156
Totals, Religion	5.0	5.0	5.0	\$377,421	\$384,571	\$389,999
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	80,748	80,748
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	141,264	144,513
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	75,000	75,000
Automobile Mechanic-CF	0.5	1.0	1.0	4,180-4,811	52,956	52,956
Materials & Stores Supvr II, CF	1.0	2.0	2.0	3,993-5,037	110,514	110,766
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	57,480	57,480
Materials & Stores Supvr I, CF	5.5	5.0	5.0	3,573-4,498	269,630	275,735
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	50,466	50,466
Overtime	-	-	-	(1,261)	-	-
Totals, Garage & Warehouse	13.0	14.0	14.0	\$793,022	\$838,058	\$847,664
Totals, Inmate Support-CEN	354.1	403.2	403.2	\$32,962,717	\$33,022,212	\$33,890,498
<b>Inmate Empt &amp; Trng-CEN</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,886-11,686	106,632	106,632
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	77,336	77,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School Educ, CF	12.6	21.0	21.0	3,245-10,601	1,726,715	1,795,635
Teacher, Elementary Educ, CF	8.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	97,650	99,760
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	38,296	39,951
Teaching Asst (CF)	0.9	1.0	1.0	2,615-3,273	33,980	33,980
Overtime	-	-	-	(471)	-	-
Totals, Ed	28.2	29.0	29.0	\$2,796,049	\$2,253,103	\$2,325,788
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	106,668	112,001
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	76,298	80,113
Voc Instructor-Roofer	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Voc Instructor-Refrigeration	0.8	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	315,025	330,776
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	73,720	77,406
Voc Instructor-Elec Work	0.7	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	90,180	94,689
Totals, Voc Ed-Adult	12.5	13.0	13.0	\$1,155,246	\$1,168,626	\$1,225,110
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	70,544	73,941
Librarian-CF	1.0	1.0	1.0	4,439-6,129	73,940	76,148
Library Tech Asst (Safety)	1.0	3.0	3.0	3,134-3,923	136,640	136,640
Ofc Asst (Typing)	0.1	-	-	2,627-3,292	-	-
Temporary Help	0.9	-	-	(36,086)	-	-
Overtime	-	-	-	(219)	-	-
Totals, Library Svcs	4.0	5.0	5.0	\$237,019	\$281,124	\$286,729
<b>Transitions</b>						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$114,732	\$114,732	\$120,469
<b>Rehabilitative Achievement Credit Unit</b>						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,236	\$59,700	\$62,685
Totals, Inmate Empt & Trng-CEN	46.7	50.0	50.0	\$4,360,282	\$3,916,219	\$4,059,715
<b>Adm Svcs-CEN</b>						
<b>Admin</b>						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	163,080	163,080
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	3.0	5.0	5.0	10,197-11,672	696,776	696,776
Capt (Adult Institution)	4.6	6.0	6.0	9,505-10,877	804,018	816,298
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	101,336	101,336
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	168,940	172,716
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	82,856	82,856

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,975-6,228	438,072	447,985
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,440	75,440
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,479-5,544	64,821	67,932
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	53,856	56,549
Pers Supvr I	0.7	1.0	1.0	4,261-5,334	55,332	55,332
Sr Pers Spec	2.0	2.0	2.0	4,239-5,309	137,416	137,416
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Exec Asst	1.0	1.0	1.0	3,719-4,654	59,468	59,648
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	6.1	8.0	8.0	3,038-3,802	331,842	341,613
Pers Spec	6.7	7.0	7.0	3,016-4,856	401,795	408,587
Bus Svc Asst (Spec)	0.1	1.0	1.0	2,822-4,447	47,904	50,299
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	42,104	42,104
Overtime	-	-	-	(382)	-	-
Totals, Admin	40.6	49.0	49.0	\$3,581,897	\$4,007,043	\$4,057,954
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	22.6	-	-	(2,288,366)	-	-
Overtime	-	-	-	(43,263)	-	-
Totals, IWL Casual Laborers	22.6	2.4	2.4	\$2,331,629	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	77,384	81,123
Acctg Ofcr (Spec)	2.0	1.0	1.0	4,344-5,439	64,104	67,049
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.8	2.0	2.0	3,245-4,063	96,172	98,283
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	39,056	39,056
Overtime	-	-	-	(58)	-	-
Totals, Acctg	5.7	6.0	6.0	\$320,661	\$320,696	\$329,491
Totals, Adm Svcs-CEN	68.9	57.4	57.4	\$6,234,187	\$4,455,553	\$4,515,259
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,139.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>\$117,152,993</b>	<b>\$109,829,280</b>	<b>\$111,809,700</b>
<i>Regular/Ongoing Positions</i>	1,106.3	1,222.8	1,222.8	103,438,592	106,602,570	108,582,990
<i>Temporary Help</i>	33.5	-	-	3,159,493	-	-
<i>Overtime</i>	-	-	-	10,554,908	3,226,710	3,226,710

## CALIFORNIA STATE PRISON-SACRAMENTO

(5344)

## Custody-SAC

## Custody

Corr Lieut	30.7	33.0	33.0	\$7,403-9,315	\$3,810,365	\$3,859,826
Corr Sgt	71.9	77.2	77.2	6,591-8,288	7,561,826	7,658,556
Corr Ofcr	590.5	633.5	633.5	4,438-7,411	52,106,101	53,039,232
Temporary Help	1.5	-	-	(131,777)	-	-
Overtime	-	-	-	(14,012,062)	2,801,647	2,801,647
Totals, Custody	694.6	743.7	743.7	\$79,433,490	\$66,279,939	\$67,359,261

## Custody-Hlth Care Access

Corr Lieut	2.4	2.4	2.4	7,403-9,315	267,849	270,693
Corr Sgt	8.2	10.6	10.6	6,591-8,288	947,037	975,990
Corr Ofcr	144.0	169.9	169.9	4,438-7,411	13,427,319	13,695,444
Temporary Help	0.6	-	-	(56,955)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(2,305,519)	3,265,018	3,265,018
Totals, Custody-Hlth Care Access	155.2	182.9	182.9	\$16,301,343	\$17,907,223	\$18,207,145
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Ofc Techn (Typing)	11.6	14.0	14.0	3,038-3,802	571,454	587,144
Overtime	-	-	-	(566)	-	-
Totals, Custody-Support	14.6	17.0	17.0	\$667,819	\$769,082	\$788,063
Totals, Custody-SAC	864.4	943.6	943.6	\$96,402,652	\$84,956,244	\$86,354,469
<b>Inmate Support-SAC</b>						
<b>Food Svcs</b>						
Corr Food Mgr II (Dept Of Corrs)	0.3	1.0	1.0	6,207-7,770	74,484	74,484
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	64,662	67,822
Supvng Corr Cook (Dept Of Corrs)	3.7	5.0	5.0	4,158-5,203	277,211	285,394
Heavy Truck Driver-CF	0.4	3.0	3.0	3,993-4,590	143,840	143,840
Corr Supvng Cook (CF)	19.6	26.2	26.2	3,603-5,006	1,281,895	1,342,824
Materials & Stores Supvr I, CF	1.8	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,996	47,996
Overtime	-	-	-	(457,740)	-	-
Totals, Food Svcs	27.8	37.2	37.2	\$2,003,855	\$1,890,088	\$1,962,360
<b>Clothing</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.1	4.0	4.0	3,573-4,498	200,448	205,073
Overtime	-	-	-	(20,338)	-	-
Totals, Clothing	5.1	5.0	5.0	\$280,936	\$260,640	\$265,517
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	341,763	341,763
Physician & Surgeon, CF (Internal Medicine/Family)	7.2	7.2	7.2	20,751-24,210	2,353,855	2,368,796
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	366,852	385,195
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	166,716	175,052
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-22,048	165,588	173,867
Pharmacist I	4.0	5.5	5.5	10,459-11,530	741,702	751,115
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,571-13,211	114,852	114,852
Supvng Registered Nurse II, CF	14.5	18.0	18.0	9,119-12,582	2,307,892	2,393,459
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,506	132,819
Registered Nurse, CF	64.1	77.1	77.1	8,239-10,827	8,661,783	9,038,147
Nurse Instructor, CF	0.8	3.0	3.0	8,210-11,331	320,608	336,627
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,420	124,008
Sr Psych Techn (Safety)	3.8	4.0	4.0	6,087-6,878	333,256	333,256
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,596-6,517	36,936	38,783
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	80,028	82,092
Radiologic Technologist	0.3	1.0	1.0	5,380-6,266	64,560	67,788
Psych Techn (Safety)	77.4	106.2	106.2	5,356-6,176	7,431,924	7,618,602
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,975-6,228	257,964	269,380
Licensed Voc Nurse	21.0	16.7	16.7	4,879-6,189	1,136,816	1,187,762
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	78,901
Adm Asst I	0.6	1.0	1.0	4,457-5,581	53,484	53,484
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	56,712	58,212
Supvng Corr Cook (Dept Of Corrs)	1.0	-	-	4,158-5,203	-	-
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	56,676	59,510
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	58,152	60,444
Hlth Recd Techn I	3.6	4.0	4.0	3,807-4,287	194,256	198,824
Corr Supvng Cook (CF)	2.8	5.2	5.2	3,603-5,006	249,697	262,166
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	45,720	48,006
Pharmacy Techn	6.7	10.0	10.0	3,383-4,239	465,732	476,301
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,186-5,179	90,348	92,954
Ofc Techn (Typing)	17.6	22.0	22.0	3,038-3,802	884,100	908,245
Sr Lab Asst, CF	0.9	1.0	1.0	2,963-3,708	43,423	45,525
Med Asst	1.0	7.4	7.4	2,806-3,690	250,853	260,029
Certified Nursing Asst	9.7	17.1	17.1	2,761-3,458	593,494	622,743
Ofc Asst (Typing)	2.6	3.0	3.0	2,627-3,292	96,720	98,404
Lab Asst, CF	1.2	2.0	2.0	2,556-3,433	66,393	68,123
Temporary Help	5.2	-	-	(468,120)	-	-
Overtime	-	-	-	(3,532,944)	-	-
Totals, Med Svcs-Adult	269.8	337.9	337.9	\$28,999,867	\$29,046,013	\$29,965,619
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	4.0	4.0	4.0	16,928-25,539	1,168,908	1,181,383
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	83,052	83,052
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	95,520	95,520
Dental Asst, CF	9.5	10.0	10.0	3,176-5,916	601,032	629,376
Ofc Techn (Typing)	3.7	4.0	4.0	3,038-3,802	179,856	182,496
Overtime	-	-	-	(13,216)	-	-
Totals, Dental	22.2	23.0	23.0	\$2,705,841	\$2,651,148	\$2,694,607
Plant Opers						
Chief Engr I-CF	1.9	2.0	2.0	6,957-7,167	169,488	172,008
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Stationary Engr (CF)	9.3	13.0	13.0	6,501-6,826	1,049,279	1,053,179
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	1.2	2.0	2.0	5,675-6,731	158,496	161,544
Electrician III (CF)	0.9	1.0	1.0	5,531-6,380	66,375	66,375
Plumber III (CF)	0.7	1.0	1.0	5,480-6,322	75,788	75,944
Electrician II-CF	3.0	3.0	3.0	5,279-6,090	219,243	219,243
Plumber II (CF)	3.8	5.0	5.0	5,230-6,033	336,312	336,312
Painter III (CF)	0.9	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.3	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.6	6.0	6.0	4,804-5,541	384,144	390,052
Painter II-CF	1.2	2.0	2.0	4,797-5,532	132,768	132,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Carpenter II-CF	2.6	3.0	3.0	4,797-5,532	175,572	181,472
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	61,788	64,877
Electronics Techn-CF	1.9	2.0	2.0	4,292-5,693	130,908	134,038
Bldg Maint Worker-CF	-	2.0	2.0	3,993-4,590	95,832	95,832
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	0.5	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(52,194)	-	-
Totals, Plant Opers	39.4	53.0	53.0	\$3,152,385	\$3,668,341	\$3,697,815
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,884-7,363	70,608	70,608
Totals, Fire & Life Safety	-	1.0	1.0	-	\$70,608	\$70,608
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	41,040	41,040
Ofc Asst (Gen)	1.0	3.0	3.0	2,578-3,226	96,072	97,782
Totals, Mailroom	2.8	5.0	5.0	\$116,569	\$178,380	\$180,090
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	93,564	98,242
Totals, Community Partnership	1.0	1.0	1.0	\$89,112	\$93,564	\$98,242
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	23,948-29,682	356,184	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	1.0	1.0	22,837-27,791	274,044	274,044
Staff Psychiatrist, Corrs & Rehab	12.5	19.0	19.0	21,801-26,196	5,647,818	5,721,175
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	332,148	334,776
Sr Psychologist, CF-Supvr	8.0	8.5	8.5	10,621-11,370	1,141,026	1,152,631
Sr Psychologist, CF (Spec)	7.2	7.0	7.0	9,519-11,137	929,644	934,706
Psychologist-Clinical, CF	46.5	58.0	58.0	9,502-10,608	6,861,547	7,050,663
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	18.6	18.5	18.5	6,755-8,592	1,674,506	1,730,124
Recr Therapist, CF	26.1	27.0	27.0	6,424-7,561	2,369,375	2,415,639
Hlth Prog Spec II	0.7	-	-	6,003-7,514	-	-
Hlth Prog Spec I	1.4	2.0	2.0	5,465-6,841	134,688	141,422
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	46,524	48,850
Ofc Techn (Typing)	19.0	23.5	23.5	3,038-3,802	972,108	993,843
Temporary Help	1.1	-	-	(122,875)	-	-
Overtime	-	-	-	(29,207)	-	-
Totals, Mental Health	147.1	171.5	171.5	\$18,221,118	\$21,014,388	\$21,428,833
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	135,672	135,672
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,309-10,461	493,895	500,735

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Counselor II (Spec)	9.7	8.5	8.5	7,739-10,227	1,044,151	1,066,132
Corr Counselor I	18.1	18.0	18.0	5,862-9,335	1,824,152	1,902,818
Overtime	-	-	-	(15,723)	-	-
Totals, Corr Counselors	32.8	31.5	31.5	\$3,905,185	\$3,497,870	\$3,605,357
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	80,892	84,456
Corr Case Recds Supvr	1.0	2.0	2.0	4,936-6,114	132,600	132,600
Supvng Case Recds Techn	0.8	2.0	2.0	3,612-4,523	86,688	88,855
Corr Case Recds Analyst	8.7	13.0	13.0	3,266-5,309	693,286	698,158
Case Recds Techn	8.3	10.0	10.0	2,707-3,923	398,952	414,194
Overtime	-	-	-	(9,431)	-	-
Totals, Recds	19.8	28.0	28.0	\$1,135,238	\$1,392,418	\$1,418,263
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	0.3	2.0	2.0	7,739-10,227	188,527	188,527
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	74,736	78,473
Temporary Help	0.7	-	-	(77,931)	-	-
Overtime	-	-	-	(2,109)	-	-
Totals, Litigation & Inmate Appeals	3.6	6.0	6.0	\$245,316	\$425,659	\$432,530
<b>Leisure Time Activities</b>						
Mgmt Svcs Techn	-	1.0	1.0	2,822-3,992	33,864	33,864
Totals, Leisure Time Activities	-	1.0	1.0	-	\$33,864	\$33,864
<b>Self Help Sponsors</b>						
Temporary Help	2.6	-	-	(100,268)	-	-
Overtime	-	-	-	(40,306)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$140,574	-	-
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,984	75,984
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	70,704	74,044
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	77,056	77,056
Totals, Religion	3.0	3.0	3.0	\$224,454	\$223,744	\$227,084
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	72,135	75,742
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,170-5,957	133,524	133,524
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,573-4,498	312,756	314,900
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.3	-	-	(26,362)	-	-
Overtime	-	-	-	(4,549)	-	-
Totals, Garage & Warehouse	12.8	14.0	14.0	\$785,631	\$809,643	\$815,646
Totals, Inmate Support-SAC	589.8	720.9	720.9	\$62,006,081	\$65,492,189	\$67,144,047
<b>Inmate Empt &amp; Trng-SAC</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	120,300	126,315

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Librarian-CF	0.7	-	-	4,876-6,728	-	-
Librarian-CF	1.3	-	-	4,439-6,129	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	116,904	122,749
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	112,956	118,604
Teacher, High School Educ, CF	9.5	10.0	10.0	3,245-10,601	902,103	943,313
Teacher, Elementary Educ, CF	4.3	4.0	4.0	3,245-10,601	358,950	374,950
Library Tech Asst (Safety)	0.7	-	-	3,134-3,923	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	2.0	3.0	3.0	2,615-3,273	103,608	106,825
Totals, Ed	25.5	24.0	24.0	\$2,310,586	\$2,014,917	\$2,092,852
<b>Voc Ed-Adult</b>						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	67,747	71,134
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,245-10,601	241,350	253,418
Voc Instructor-Electronics	0.4	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Bldg Maint	0.8	1.0	1.0	3,245-10,601	77,741	81,628
Totals, Voc Ed-Adult	5.0	6.0	6.0	\$389,837	\$450,079	\$472,583
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	0.3	1.0	1.0	4,876-6,728	74,376	78,095
Librarian-CF	0.7	2.0	2.0	4,439-6,129	123,312	129,478
Library Tech Asst (Safety)	0.4	2.0	2.0	3,134-3,923	84,684	84,684
Totals, Library Svcs	1.4	5.0	5.0	\$83,976	\$282,372	\$292,257
<b>Transitions</b>						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,245-10,601	109,133	114,590
Totals, Transitions	0.5	1.0	1.0	\$50,074	\$109,133	\$114,590
<b>Rehabilitative Achievement Credit Unit</b>						
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,186-5,179	44,304	46,519
Temporary Help	0.8	-	-	(32,439)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.7	1.0	1.0	\$76,494	\$44,304	\$46,519
Totals, Inmate Empt & Trng-SAC	34.1	38.0	38.0	\$2,910,967	\$2,939,739	\$3,057,735
<b>Adm Svcs-SAC</b>						
<b>Admin</b>						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,222	160,222
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	152,941	152,941
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,197-11,672	874,209	874,209
Capt (Adult Institution)	6.0	7.0	7.0	9,505-10,877	921,178	925,870
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	159,216	159,216
Procurement & Svcs Off II, CF	0.8	1.0	1.0	5,383-6,688	76,236	80,048
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,975-6,228	572,040	587,917
Pers Supvr II	0.9	1.0	1.0	4,688-5,870	68,220	71,511
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	0.7	1.0	1.0	4,280-6,448	51,360	51,360
Pers Supvr I	2.1	3.0	3.0	4,261-5,334	183,948	183,948

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	63,708	63,708
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	0.9	1.0	1.0	3,719-4,654	44,628	46,859
Ofc Techn (Typing)	5.0	9.0	9.0	3,038-3,802	350,088	357,562
Pers Spec	8.1	10.0	10.0	3,016-4,856	482,508	497,384
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Overtime	-	-	-	(3,794)	-	-
Totals, Admin	47.0	56.0	56.0	\$4,040,562	\$4,439,022	\$4,492,823
IWL Casual Laborers						
Temporary Help	14.1	-	-	(1,154,336)	-	-
Overtime	-	-	-	(134)	-	-
Totals, IWL Casual Laborers	14.1	-	-	\$1,154,470	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	67,824	71,215
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	60,336	63,353
Accountant Trainee	0.7	1.0	1.0	3,665-4,370	43,992	46,192
Accountant I (Spec)	0.7	1.0	1.0	3,245-4,063	48,756	48,756
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Totals, Acctg	4.4	5.0	5.0	\$230,437	\$263,100	\$273,818
Totals, Adm Svcs-SAC	65.5	61.0	61.0	\$5,425,469	\$4,702,122	\$4,766,641
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,553.8</b>	<b>1,763.5</b>	<b>1,763.5</b>	<b>\$166,745,169</b>	<b>\$158,090,294</b>	<b>\$161,322,892</b>
<i>Regular/Ongoing Positions</i>	1,526.9	1,763.5	1,763.5	144,074,274	152,023,629	155,256,227
<i>Temporary Help</i>	26.9	-	-	2,171,063	-	-
<i>Overtime</i>	-	-	-	20,499,832	6,066,665	6,066,665
<b>SUBSTANCE ABUSE TREATMENT FACILITY</b>						
<b>(5349)</b>						
<b>Custody-SATF</b>						
Custody						
Corr Lieut	34.9	38.6	38.6	\$7,403-9,315	\$4,365,412	\$4,402,173
Corr Sgt	75.6	79.0	79.0	6,591-8,288	7,660,936	7,761,949
Corr Ofcr	683.3	724.0	724.0	4,438-7,411	62,564,525	63,634,285
Temporary Help	8.7	-	-	(751,996)	-	-
Overtime	-	-	-	(14,563,192)	2,709,893	2,709,893
Totals, Custody	802.5	841.6	841.6	\$89,021,120	\$77,300,766	\$78,508,300
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	112,338	112,338
Corr Sgt	7.7	8.6	8.6	6,591-8,288	810,323	824,074
Corr Ofcr	87.9	102.6	102.6	4,438-7,411	8,653,407	8,776,909
Ofc Techn (Typing)	0.1	-	-	3,038-3,802	-	-
Overtime	-	-	-	(1,218,795)	3,158,089	3,158,089
Totals, Custody-Hlth Care Access	96.7	112.2	112.2	\$10,171,648	\$12,734,157	\$12,871,410
Custody-Support						
Assoc Govtl Prog Analyst	0.4	-	-	4,975-6,228	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	128,976	131,808
Support Svcs Asst (Interpreter)	3.0	6.0	6.0	3,352-4,790	375,734	378,252
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	17.2	19.0	19.0	3,038-3,802	774,768	800,312
Ofc Asst (Typing)	1.2	1.0	1.0	2,627-3,292	39,504	39,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(1,739)	-	-
Totals, Custody-Support	24.2	29.0	29.0	\$1,203,097	\$1,368,614	\$1,401,990
Totals, Custody-SATF	923.4	982.8	982.8	\$100,395,865	\$91,403,537	\$92,781,700
<b>Inmate Support-SATF</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	93,240	93,240
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Supvng Corr Cook (Dept Of Corrs)	7.0	8.0	8.0	4,158-5,203	482,316	488,457
Heavy Truck Driver-CF	4.4	7.0	7.0	3,993-4,590	368,303	375,579
Corr Supvng Cook (CF)	21.1	24.4	24.4	3,603-5,006	1,216,919	1,269,992
Materials & Stores Supvr I, CF	1.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Overtime	-	-	-	(430,300)	-	-
Totals, Food Svcs	36.6	42.4	42.4	\$2,509,670	\$2,276,998	\$2,345,598
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	6.3	8.0	8.0	3,573-4,498	387,408	391,696
Overtime	-	-	-	(21,707)	-	-
Totals, Clothing	7.2	9.0	9.0	\$412,083	\$447,600	\$452,140
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	2.0	2.0	21,581-24,701	600,735	613,684
Physician & Surgeon, CF (Internal Medicine/Family)	5.0	8.4	8.4	20,751-24,210	2,526,149	2,558,798
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	375,084	393,838
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	193,195	201,977
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	170,832	179,374
Pharmacist I	6.0	7.5	7.5	10,459-11,530	1,020,450	1,029,863
Physician Asst, CF	1.8	2.0	2.0	10,253-12,268	261,238	274,158
Nurse Practitioner, CF	3.0	3.0	3.0	10,249-12,031	411,209	429,786
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	15.4	17.0	17.0	9,119-12,582	2,169,574	2,261,088
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	61.4	69.1	69.1	8,239-10,827	7,853,278	8,221,645
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,865	232,958
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,521-8,540	90,252	94,765
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,432	124,008
Sr Psych Techn (Safety)	2.6	3.0	3.0	6,087-6,878	248,504	251,420
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	71,004	71,004
Food Administrator I-CF	-	1.0	1.0	5,651-7,075	67,812	67,812
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,596-6,517	33,576	35,255
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	84,312	84,312
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	42.4	50.5	50.5	5,356-6,176	3,616,620	3,736,832
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,975-6,228	298,944	298,944
Licensed Voc Nurse	64.6	56.1	56.1	4,879-6,189	3,819,025	4,004,569
Adm Asst I	1.0	1.0	1.0	4,457-5,581	57,456	60,329

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	5.9	4.0	4.0	3,807-4,287	217,296	217,296
Corr Supvng Cook (CF)	4.0	5.2	5.2	3,603-5,006	252,559	262,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	44,304	46,519
Pharmacy Techn	12.6	15.0	15.0	3,383-4,239	710,088	723,216
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	99,156	104,114
Ofc Techn (Typing)	18.4	21.0	21.0	3,038-3,802	883,968	900,815
Med Asst	1.1	14.9	14.9	2,806-3,690	505,073	528,644
Certified Nursing Asst	9.6	12.4	12.4	2,761-3,458	442,898	464,434
Ofc Asst (Typing)	2.9	4.0	4.0	2,627-3,292	145,284	147,022
Lab Asst, CF	3.3	5.0	5.0	2,556-3,433	193,241	197,337
Temporary Help	1.6	-	-	(137,179)	-	-
Overtime	-	-	-	(3,041,882)	-	-
Totals, Med Svcs-Adult	288.7	329.6	329.6	\$28,890,986	\$28,783,485	\$29,813,034
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	330,864	333,096
Dentist, CF	8.6	9.0	9.0	16,928-25,539	2,378,172	2,415,473
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	0.8	1.0	1.0	5,450-6,821	65,400	68,670
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	17.4	18.0	18.0	3,176-5,916	1,075,964	1,124,439
Ofc Techn (Typing)	7.0	8.0	8.0	3,038-3,802	330,456	340,136
Temporary Help	0.2	-	-	(26,312)	-	-
Overtime	-	-	-	(5,231)	-	-
Totals, Dental	39.0	41.0	41.0	\$4,687,520	\$4,561,580	\$4,662,538
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,048	99,060
Stationary Engr (CF)	8.2	11.0	11.0	6,501-6,826	893,995	897,895
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,021-7,487	88,848	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	0.9	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	5.4	7.0	7.0	5,279-6,090	483,143	496,311
Plumber II (CF)	4.7	7.0	7.0	5,230-6,033	488,351	494,627
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	70,089	70,089
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,520	71,946
Maint Mechanic-CF	9.4	9.0	9.0	4,804-5,541	592,473	597,841
Painter II-CF	3.0	4.0	4.0	4,797-5,532	236,451	245,373
Carpenter II-CF	4.0	7.0	7.0	4,797-5,532	426,804	435,658
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	136,632	136,632
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lead Groundskeeper-CF	1.3	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.8	4.0	4.0	3,345-4,002	167,612	173,970
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(193,752)	-	-
Totals, Plant Opers	52.3	65.0	65.0	\$3,932,661	\$4,427,698	\$4,485,266
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,884-7,363	70,608	74,138
Totals, Fire & Life Safety	0.9	1.0	1.0	\$60,560	\$70,608	\$74,138
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	50,316	51,684
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	1.6	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	5.4	8.0	8.0	2,578-3,226	255,444	261,641
Totals, Mailroom	9.9	11.0	11.0	\$417,061	\$405,360	\$412,925
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	72,564	72,564
Totals, Community Partnership	1.0	1.0	1.0	\$83,643	\$72,564	\$72,564
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	0.1	9.5	9.5	21,801-26,196	2,485,314	2,485,314
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	4.1	6.5	6.5	10,621-11,370	851,662	851,662
Sr Psychologist, CF (Spec)	5.4	6.5	6.5	9,519-11,137	832,018	841,663
Psychologist-Clinical, CF	41.2	47.0	47.0	9,502-10,608	5,598,325	5,737,938
Supvng Psych Soc Worker I, CF	1.8	1.5	1.5	7,806-9,149	164,682	164,682
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	25.9	27.0	27.0	6,755-8,592	2,495,083	2,593,973
Recr Therapist, CF	8.6	20.5	20.5	6,424-7,561	1,654,176	1,673,672
Hlth Prog Spec I	4.3	4.5	4.5	5,465-6,841	326,478	342,502
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Ofc Svcs Supvr II (Gen)	1.8	1.0	1.0	3,439-4,307	50,316	51,684
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	51,816	54,407
Ofc Techn (Typing)	23.3	28.5	28.5	3,038-3,802	1,132,812	1,174,404
Temporary Help	6.6	-	-	(618,840)	-	-
Overtime	-	-	-	(78,014)	-	-
Totals, Mental Health	126.9	157.5	157.5	\$12,325,008	\$16,423,894	\$16,753,113
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	134,444	134,444
Corr Counselor II (Supvr)	7.9	8.0	8.0	8,309-10,461	994,440	1,016,255
Corr Counselor II (Spec)	2.7	2.0	2.0	7,739-10,227	225,463	225,463
Corr Counselor I	39.5	47.0	47.0	5,862-9,335	4,760,233	4,968,862
Temporary Help	3.3	-	-	(300,908)	-	-

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(7,472)	-	-
Totals, Corr Counselors	54.4	58.0	58.0	\$5,979,362	\$6,114,580	\$6,345,024
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	4.7	5.0	5.0	4,936-6,114	360,360	363,704
Supvng Case Recds Techn	4.0	4.0	4.0	3,612-4,523	217,104	217,104
Corr Case Recds Analyst	19.8	22.0	22.0	3,266-5,309	1,306,657	1,336,167
Case Recds Techn	19.5	30.0	30.0	2,707-3,923	1,207,009	1,208,280
Overtime	-	-	-	(36,951)	-	-
Totals, Recds	49.0	62.0	62.0	\$2,789,183	\$3,175,586	\$3,209,711
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.0	2.0	2.0	7,739-10,227	211,769	211,769
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	65,256	68,519
Staff Svcs Analyst (Gen)	0.1	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	38,280	40,194
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	34,788	36,527
Temporary Help	1.3	-	-	(167,872)	-	-
Overtime	-	-	-	(544)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$430,157	\$449,801	\$456,717
Self Help Sponsors						
Temporary Help	2.9	-	-	(109,949)	-	-
Overtime	-	-	-	(50,974)	-	-
Totals, Self Help Sponsors	2.9	-	-	\$160,923	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,809-6,313	151,512	151,512
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	70,320	73,836
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	2.0	2.0	2.0	4,809-6,313	136,344	139,373
Totals, Religion	6.0	7.0	7.0	\$427,144	\$491,640	\$498,185
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.8	3.0	3.0	3,993-4,590	151,123	151,123
Materials & Stores Supvr I, CF	8.0	9.0	9.0	3,573-4,498	443,820	457,915
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(4,597)	-	-
Totals, Garage & Warehouse	16.7	19.0	19.0	\$959,991	\$1,047,343	\$1,064,323
Totals, Inmate Support-SATF	696.7	813.4	813.4	\$64,065,952	\$69,073,729	\$70,986,517
Inmate Empt & Trng-SATF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,466-11,130	267,120	267,120
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher-Emotion/Learning Hdcp	3.0	2.0	2.0	3,245-10,601	233,481	245,156

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,245-10,601	241,654	251,893
Teacher, High School Educ, CF	17.1	37.0	37.0	3,245-10,601	2,703,692	2,799,948
Teacher, Elementary Educ, CF	18.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	136,872	136,872
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	2.6	4.0	4.0	2,615-3,273	138,498	141,715
Totals, Ed	49.9	53.0	53.0	\$5,185,067	\$3,975,789	\$4,097,176
Voc Ed-Adult						
Supvr Of Voc Inst	0.8	1.0	1.0	8,466-11,130	120,468	126,491
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,245-10,601	81,336	85,403
Voc Instructor-Plumbing	0.8	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Painting	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,245-10,601	258,678	271,612
Voc Instructor-Masonry	0.1	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	93,337	98,004
Voc Instructor-Elec Work	2.1	3.0	3.0	3,245-10,601	260,769	271,861
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	107,103	112,458
Totals, Voc Ed-Adult	15.6	18.0	18.0	\$1,593,786	\$1,702,440	\$1,783,670
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.0	2.0	2.0	4,439-6,129	109,200	111,997
Library Tech Asst (Safety)	4.0	5.0	5.0	3,134-3,923	225,912	225,912
Ofc Asst (Typing)	0.4	-	-	2,627-3,292	-	-
Totals, Library Svcs	6.4	8.0	8.0	\$341,049	\$415,848	\$418,645
Transitions						
Teacher, High School Educ, CF	0.8	3.0	3.0	3,245-10,601	196,617	202,555
Teacher, Elementary Educ, CF	1.9	-	-	3,245-10,601	-	-
Totals, Transitions	2.7	3.0	3.0	\$309,633	\$196,617	\$202,555
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$68,155	\$74,736	\$74,736
Totals, Inmate Empt & Trng-SATF	75.6	84.0	84.0	\$7,497,690	\$6,404,364	\$6,615,716
<b>Adm Svcs-SATF</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	6.2	7.0	7.0	10,197-11,672	993,802	1,002,932
Capt (Adult Institution)	6.8	7.0	7.0	9,505-10,877	941,123	947,226
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,622-8,228	84,264	88,477
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	162,108	170,213

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,975-6,228	298,944	298,944
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,479-5,544	54,408	57,128
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	65,196	68,456
Pers Supvr I	3.0	3.0	3.0	4,261-5,334	199,224	199,224
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	0.8	1.0	1.0	3,719-4,654	46,860	49,203
Materials & Stores Supvr I, CF	-	1.0	1.0	3,573-4,498	42,876	42,876
Staff Svcs Analyst (Gen)	1.9	3.0	3.0	3,186-5,179	153,564	161,242
Ofc Techn (Typing)	6.9	8.0	8.0	3,038-3,802	321,636	335,438
Pers Spec	9.7	11.0	11.0	3,016-4,856	611,520	628,059
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,822-4,447	44,304	46,519
Temporary Help	0.2	-	-	(8,845)	-	-
Overtime	-	-	-	(487)	-	-
Totals, Admin	50.9	57.0	57.0	\$4,622,742	\$4,614,152	\$4,690,260
IWL Casual Laborers						
Temporary Help	15.9	-	-	(1,430,182)	-	-
Overtime	-	-	-	(11,458)	-	-
Totals, IWL Casual Laborers	15.9	-	-	\$1,441,640	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,383-6,688	64,596	64,596
Acctg Ofcr (Spec)	0.9	-	-	4,344-5,439	-	-
Accountant Trainee	1.0	2.0	2.0	3,665-4,370	92,460	94,884
Accountant I (Spec)	1.2	2.0	2.0	3,245-4,063	87,696	87,696
Ofc Techn (Typing)	1.2	1.0	1.0	3,038-3,802	36,456	38,279
Totals, Acctg	5.2	6.0	6.0	\$281,170	\$281,208	\$285,455
Totals, Adm Svcs-SATF	72.0	63.0	63.0	\$6,345,552	\$4,895,360	\$4,975,715
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,767.7</b>	<b>1,943.2</b>	<b>1,943.2</b>	<b>\$178,305,059</b>	<b>\$171,776,990</b>	<b>\$175,359,648</b>
<i>Regular/Ongoing Positions</i>	1,727.0	1,943.2	1,943.2	155,085,881	165,909,008	169,491,666
<i>Temporary Help</i>	40.7	-	-	3,552,083	-	-
<i>Overtime</i>	-	-	-	19,667,095	5,867,982	5,867,982
<b>CALIFORNIA REHABILITATION CENTER</b>						
<b>(5350)</b>						
<b>Custody-CRC</b>						
Custody						
Corr Lieut	23.8	27.2	27.2	\$7,403-9,315	\$3,114,007	\$3,135,129
Corr Sgt	51.7	57.8	57.8	6,591-8,288	5,724,271	5,787,340
Corr Ofcr	557.9	576.8	576.8	4,438-7,411	51,902,773	52,357,926
Temporary Help	5.9	-	-	(506,754)	-	-
Overtime	-	-	-	(15,111,519)	2,731,487	2,731,487
Totals, Custody	639.3	661.8	661.8	\$77,335,754	\$63,472,538	\$64,011,882
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	111,044	113,180
Corr Sgt	2.8	3.8	3.8	6,591-8,288	364,200	368,869
Corr Ofcr	37.7	38.4	38.4	4,438-7,411	3,463,175	3,488,669
Overtime	-	-	-	(794,348)	3,183,255	3,183,255

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Custody-Hlth Care Access	41.5	43.2	43.2	\$4,822,981	\$7,121,674	\$7,153,973
Custody-Support						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,988	62,987
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	11.1	12.0	12.0	3,038-3,802	498,664	513,941
Overtime	-	-	-	(3,636)	-	-
Totals, Custody-Support	14.1	15.0	15.0	\$649,526	\$690,460	\$708,736
Totals, Custody-CRC	694.9	720.0	720.0	\$82,808,261	\$71,284,672	\$71,874,591
<b>Inmate Support-CRC</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.7	1.0	1.0	5,911-7,403	76,236	80,048
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,015-6,169	65,556	68,834
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,158-5,203	300,316	307,697
Heavy Truck Driver-CF	0.7	3.0	3.0	3,993-4,590	144,247	144,247
Corr Supvng Cook (CF)	14.2	19.6	19.6	3,603-5,006	1,001,665	1,045,796
Materials & Stores Supvr I, CF	0.9	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,524	47,524
Overtime	-	-	-	(285,360)	-	-
Totals, Food Svcs	23.1	30.6	30.6	\$1,775,340	\$1,635,544	\$1,694,146
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,508	60,444
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,573-4,498	253,572	258,154
Totals, Clothing	4.7	6.0	6.0	\$254,068	\$313,080	\$318,598
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	4.3	5.8	5.8	20,751-24,210	1,610,301	1,620,263
Physician & Surgeon, CF	1.2	1.0	1.0	20,751-24,210	261,468	274,541
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	326,892	343,237
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	167,472	175,846
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,896	175,241
Pharmacist I	2.0	2.0	2.0	10,459-11,530	277,285	277,285
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	7.7	9.5	9.5	9,119-12,582	1,195,090	1,243,526
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,406-11,600	120,388	126,396
Registered Nurse, CF	22.8	28.2	28.2	8,239-10,827	3,145,656	3,278,951
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	1.0	1.0	1.0	7,190-10,334	122,765	128,667
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	84,252	88,465
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,596-6,517	37,020	38,871
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	65,580	65,580
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	258,659	267,791
Licensed Voc Nurse	34.7	33.0	33.0	4,879-6,189	2,225,880	2,330,903
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	78,901
Adm Asst I	1.0	1.0	1.0	4,457-5,581	54,720	57,456
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,080	51,534

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.0	3.1	3.1	3,807-4,287	162,605	162,605
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	55,470	55,470
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	5.0	5.0	5.0	3,383-4,239	250,259	254,831
Staff Svcs Analyst (Gen)	2.7	2.0	2.0	3,186-5,179	99,997	104,994
Ofc Techn (Typing)	15.8	17.0	17.0	3,038-3,802	698,076	719,063
Med Asst	0.6	7.0	7.0	2,806-3,690	235,704	247,490
Ofc Asst (Typing)	2.8	3.0	3.0	2,627-3,292	106,748	110,091
Lab Asst, CF	1.0	1.5	1.5	2,556-3,433	59,232	59,232
Temporary Help	2.6	-	-	(239,704)	-	-
Overtime	-	-	-	(844,423)	-	-
Totals, Med Svcs-Adult	129.2	142.6	142.6	\$13,251,297	\$12,971,783	\$13,414,659
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	4.0	4.0	4.0	16,928-25,539	1,225,872	1,225,872
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	94,764	94,764
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	96,720	96,720
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,481-5,667	112,920	118,566
Dental Asst, CF	10.7	11.0	11.0	3,176-5,916	686,424	713,647
Ofc Techn (Typing)	3.6	4.0	4.0	3,038-3,802	166,440	171,586
Overtime	-	-	-	(21)	-	-
Totals, Dental	25.3	26.0	26.0	\$2,953,541	\$2,880,180	\$2,918,195
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-6,826	86,909	86,909
Stationary Engr (CF)	7.1	11.0	11.0	6,501-6,826	890,619	902,139
Corr Plant Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,327-7,862	94,344	94,344
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,052	89,844
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	4.0	4.0	4.0	5,279-6,090	292,320	292,320
Plumber II (CF)	5.4	6.0	6.0	5,230-6,033	415,284	427,878
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.1	6.0	6.0	4,804-5,541	375,492	384,292
Painter II-CF	2.0	2.0	2.0	4,797-5,532	129,852	132,768
Carpenter II-CF	4.0	4.0	4.0	4,797-5,532	265,536	265,536
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	110,856	116,399
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	50,774	53,006
Groundskeeper-CF	0.6	3.0	3.0	3,345-4,002	122,424	124,531
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,952	45,062
Overtime	-	-	-	(514,914)	-	-
Totals, Plant Opers	44.0	53.0	53.0	\$3,722,010	\$3,718,766	\$3,767,380

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	88,992	93,442
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	89,556	89,556
Fire Capt, Corr Institution	3.0	4.0	4.0	5,167-7,411	366,711	368,439
Overtime	-	-	-	(205,099)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$730,190	\$545,259	\$551,437
<b>Mailroom</b>						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Ofc Asst (Gen)	3.1	3.0	3.0	2,578-3,226	97,032	99,535
Overtime	-	-	-	(50)	-	-
Totals, Mailroom	5.0	6.0	6.0	\$202,732	\$228,732	\$231,235
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	102,108	104,436
Overtime	-	-	-	(403)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$100,891	\$102,108	\$104,436
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	4.9	6.5	6.5	21,801-26,196	1,969,178	1,975,718
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,519-11,137	260,940	267,288
Psychologist-Clinical, CF	7.9	9.5	9.5	9,502-10,608	1,192,872	1,201,741
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	10.8	12.0	12.0	6,755-8,592	1,157,256	1,182,378
Hlth Prog Spec I	2.0	2.5	2.5	5,465-6,841	187,470	192,739
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	44,304	46,519
Ofc Techn (Typing)	6.1	9.0	9.0	3,038-3,802	344,473	354,772
Temporary Help	1.6	-	-	(209,790)	-	-
Overtime	-	-	-	(322)	-	-
Totals, Mental Health	38.7	47.5	47.5	\$5,088,449	\$6,040,977	\$6,105,639
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
<b>Corr Counselors</b>						
Corr Counselor III	0.9	1.0	1.0	8,442-10,636	131,741	131,741
Corr Counselor II (Supvr)	3.9	4.0	4.0	8,309-10,461	500,669	513,885
Corr Counselor II (Spec)	3.0	3.0	3.0	7,739-10,227	369,786	375,425
Corr Counselor I	15.5	18.0	18.0	5,862-9,335	1,807,370	1,886,255
Overtime	-	-	-	(64,601)	-	-
Totals, Corr Counselors	23.3	26.0	26.0	\$2,989,399	\$2,809,566	\$2,907,306
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	80,892	84,456
Corr Case Recds Supvr	1.9	3.0	3.0	4,936-6,114	205,968	205,968

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Case Recds Techn	1.2	2.0	2.0	3,612-4,523	108,552	108,552
Corr Case Recds Analyst	8.2	12.0	12.0	3,266-5,309	690,948	690,948
Case Recds Techn	11.1	19.0	19.0	2,707-3,923	761,714	767,330
Overtime	-	-	-	(8,301)	-	-
Totals, Recds	23.4	37.0	37.0	\$1,344,838	\$1,848,074	\$1,857,254
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	0.4	1.0	1.0	7,739-10,227	94,826	94,826
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	87,496	89,506
Temporary Help	0.7	-	-	(82,613)	-	-
Overtime	-	-	-	(1,886)	-	-
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$288,555	\$356,766	\$358,776
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	72,388	75,896
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	78,252	78,252
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	77,706	77,706
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	79,331	79,331
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,424	76,424
Totals, Religion	5.0	5.0	5.0	\$384,892	\$384,101	\$387,609
<b>Self Help Sponsors</b>						
Temporary Help	3.3	-	-	(126,576)	-	-
Overtime	-	-	-	(57,305)	-	-
Totals, Self Help Sponsors	3.3	-	-	\$183,881	-	-
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,765-6,529	78,950	78,950
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	5,170-5,957	133,592	133,592
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	66,348	69,665
Automobile Mechanic-CF	0.7	1.0	1.0	4,180-4,811	57,785	57,785
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	57,456	60,329
Heavy Truck Driver-CF	0.8	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	4.1	6.0	6.0	3,573-4,498	300,792	307,557
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,714	47,714
Overtime	-	-	-	(23,754)	-	-
Totals, Garage & Warehouse	11.1	14.0	14.0	\$738,326	\$797,717	\$810,672
<b>Alternative Custody Prog</b>						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	131,743	131,743
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,755-8,592	103,104	103,104
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$224,263	\$234,847	\$234,847
Totals, Inmate Support-CRC	347.8	411.6	411.6	\$34,232,672	\$35,192,492	\$36,003,430
<b>Inmate Empt &amp; Trng-CRC</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	78,311	78,311
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Teacher, High School Educ, CF	9.1	13.0	13.0	3,245-10,601	1,050,695	1,091,654
Teacher, Elementary Educ, CF	6.5	4.0	4.0	3,245-10,601	463,081	486,237
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	87,816	89,926

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	32,076	33,680
Teaching Asst (CF)	3.8	4.0	4.0	2,615-3,273	153,912	155,697
Overtime	-	-	-	(65)	-	-
Totals, Ed	26.2	28.0	28.0	\$2,269,813	\$2,236,287	\$2,310,731
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Plumbing	0.8	1.0	1.0	3,245-10,601	96,604	101,434
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	344,601	361,832
Voc Instructor-Electronics	0.9	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Elec Work	0.5	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	90,180	94,689
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,245-10,601	87,129	91,485
Totals, Voc Ed-Adult	9.0	10.0	10.0	\$820,049	\$973,845	\$1,015,859
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.0	1.0	1.0	4,439-6,129	73,548	73,548
Library Tech Asst (Safety)	1.0	1.0	1.0	3,134-3,923	48,596	48,596
Totals, Library Svcs	3.0	3.0	3.0	\$203,070	\$202,880	\$202,880
Transitions						
Teacher, High School Educ, CF	3.0	3.0	3.0	3,245-10,601	340,315	357,332
Totals, Transitions	3.0	3.0	3.0	\$311,956	\$340,315	\$357,332
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	42,192	44,302
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$29,842	\$42,192	\$44,302
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.1	1.0	1.0	3,245-10,601	66,491	69,815
Totals, Elementary Secondary Ed	0.1	1.0	1.0	\$8,500	\$66,491	\$69,815
Totals, Inmate Empt & Trng-CRC	42.0	47.0	47.0	\$3,643,230	\$3,900,944	\$4,039,853
<b>Adm Svcs-CRC</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	2.4	3.0	3.0	10,197-11,672	414,894	421,012
Capt (Adult Institution)	4.7	5.0	5.0	9,505-10,877	661,695	661,695
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,622-8,228	90,828	95,369
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	174,720	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,975-6,228	513,672	516,935
Pers Supvr II	-	1.0	1.0	4,688-5,870	56,256	56,256
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	71,220	74,781
Pers Supvr I	1.9	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	46,860	49,203

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	7.6	8.0	8.0	3,038-3,802	333,612	343,411
Pers Spec	6.5	7.0	7.0	3,016-4,856	376,788	384,845
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Overtime	-	-	-	(44,477)	-	-
Totals, Admin	41.9	45.0	45.0	\$3,343,490	\$3,513,188	\$3,554,122
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	1.2	-	-	(117,431)	-	-
Totals, IWL Casual Laborers	1.2	2.4	2.4	\$117,431	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	0.7	2.0	2.0	3,665-4,370	87,960	90,159
Accountant I (Spec)	0.4	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Acctg	3.4	5.0	5.0	\$197,452	\$243,612	\$245,811
Totals, Adm Svcs-CRC	46.5	52.4	52.4	\$3,658,373	\$3,884,614	\$3,927,747
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,131.2</b>	<b>1,231.0</b>	<b>1,231.0</b>	<b>\$124,342,536</b>	<b>\$114,262,722</b>	<b>\$115,845,621</b>
<i>Regular/Ongoing Positions</i>	<i>1,115.9</i>	<i>1,231.0</i>	<i>1,231.0</i>	<i>105,099,184</i>	<i>108,347,980</i>	<i>109,930,879</i>
<i>Temporary Help</i>	<i>15.3</i>	<i>-</i>	<i>-</i>	<i>1,282,868</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,960,484</i>	<i>5,914,742</i>	<i>5,914,742</i>
<b>MULE CREEK STATE PRISON</b>						
(5351)						
<b>Custody-MCSP</b>						
Custody						
Corr Lieut	28.6	29.6	29.6	\$7,403-9,315	\$3,356,426	\$3,389,002
Corr Sgt	67.8	68.6	68.6	6,591-8,288	6,750,830	6,837,197
Corr Ofcr	579.5	590.8	590.8	4,438-7,411	50,268,646	51,425,815
Temporary Help	1.0	-	-	(73,545)	-	-
Overtime	-	-	-	(8,406,591)	1,719,064	1,719,064
Totals, Custody	676.9	689.0	689.0	\$69,576,922	\$62,094,966	\$63,371,078
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	111,834	114,666
Corr Sgt	4.8	5.8	5.8	6,591-8,288	522,324	530,735
Corr Ofcr	106.1	118.2	118.2	4,438-7,411	9,822,838	10,045,123
Temporary Help	0.7	-	-	(54,025)	-	-
Overtime	-	-	-	(1,606,071)	2,003,385	2,003,385
Totals, Custody-Hlth Care Access	112.6	125.0	125.0	\$11,378,676	\$12,460,381	\$12,693,909
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,928	74,736
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Ofc Techn (Typing)	15.9	18.0	18.0	3,038-3,802	783,307	796,345
Totals, Custody-Support	18.9	21.0	21.0	\$900,256	\$987,043	\$1,002,889
Totals, Custody-MCSP	808.4	835.0	835.0	\$81,855,854	\$75,542,390	\$77,067,876
<b>Inmate Support-MCSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.1	1.0	1.0	5,911-7,403	77,724	81,610

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,015-6,169	60,317	60,317
Supvng Corr Cook (Dept Of Corrs)	5.9	6.0	6.0	4,158-5,203	359,073	368,715
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	24.4	26.2	26.2	3,603-5,006	1,293,372	1,354,933
Materials & Stores Supvr I, CF	2.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,480	44,490
Overtime	-	-	-	(178,303)	-	-
Totals, Food Svcs	34.3	38.2	38.2	\$1,972,406	\$1,976,714	\$2,053,813
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.0	6.0	6.0	3,573-4,498	295,860	298,224
Overtime	-	-	-	(89)	-	-
Totals, Clothing	5.0	7.0	7.0	\$265,631	\$356,052	\$358,668
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,581-24,701	666,410	680,488
Physician & Surgeon, CF (Internal Medicine/Family)	12.5	17.0	17.0	20,751-24,210	5,408,403	5,502,404
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	366,780	385,119
Pharmacist II	1.6	2.0	2.0	11,674-12,626	303,024	303,024
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	155,952	163,750
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,896	175,241
Pharmacist I	5.9	7.0	7.0	10,459-11,530	955,668	961,943
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	139,032	144,372
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	114,852	114,852
Supvng Registered Nurse II, CF	16.1	17.5	17.5	9,119-12,582	2,332,920	2,446,230
Pub Hlth Nurse II, CF	-	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	60.9	73.5	73.5	8,239-10,827	8,094,225	8,459,916
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
Unit Supvr (Safety)	0.8	1.0	1.0	7,829-8,504	93,948	98,645
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,521-8,540	101,688	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Corr Hlth Svcs Administrator I, CF	0.6	1.0	1.0	6,369-7,914	86,196	90,506
Sr Psych Techn (Safety)	1.8	1.0	1.0	6,087-6,878	85,518	85,518
Hlth Prog Mgr I	0.9	1.0	1.0	5,917-7,351	86,196	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	1.4	1.0	1.0	5,465-6,841	72,576	76,205
Supvng Clinical Lab Technologist	0.7	1.0	1.0	5,383-7,026	64,596	67,826
Psych Techn (Safety)	43.9	57.6	57.6	5,356-6,176	4,066,192	4,196,174
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	64,636
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,975-6,228	340,968	350,542
Licensed Voc Nurse	48.8	42.4	42.4	4,879-6,189	2,879,665	3,015,716
Adm Asst I	0.7	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	54,288	57,002
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	61,440	61,440
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	3.6	4.0	4.0	3,807-4,287	205,776	205,776
Corr Supvng Cook (CF)	1.9	5.2	5.2	3,603-5,006	227,558	238,908
Materials & Stores Supvr I, CF	1.7	2.0	2.0	3,573-4,498	90,156	94,664
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	45,504	47,779

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pharmacy Techn	8.7	11.0	11.0	3,383-4,239	521,952	536,933
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,186-5,179	90,048	92,639
Ofc Techn (Typing)	22.6	21.8	21.8	3,038-3,802	937,335	957,789
Med Asst	2.9	19.2	19.2	2,806-3,690	651,002	673,453
Certified Nursing Asst	-	6.6	6.6	2,761-3,458	218,904	229,838
Ofc Asst (Typing)	4.8	4.0	4.0	2,627-3,292	148,656	154,115
Lab Asst, CF	6.9	7.0	7.0	2,556-3,433	273,426	281,160
Temporary Help	4.7	-	-	(444,090)	-	-
Overtime	-	-	-	(2,665,736)	-	-
Totals, Med Svcs-Adult	276.7	330.8	330.8	\$29,876,707	\$30,894,578	\$31,942,830
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.0	5.0	5.0	16,928-25,539	1,491,036	1,519,618
Hlth Prog Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	95,520	95,520
Dental Asst, CF	13.6	15.0	15.0	3,176-5,916	839,440	868,656
Ofc Techn (Typing)	8.5	10.0	10.0	3,038-3,802	400,224	411,133
Temporary Help	0.9	-	-	(91,893)	-	-
Overtime	-	-	-	(12)	-	-
Totals, Dental	33.8	35.0	35.0	\$3,669,676	\$3,418,024	\$3,491,469
Plant Opers						
Chief Engr I-CF	2.9	3.0	3.0	6,957-7,167	258,012	258,012
Corr Plant Mgr II, Dept Of Corrs	0.4	1.0	1.0	6,643-8,255	91,188	95,747
Water & Sewage Plant Supvr, CF	3.3	4.0	4.0	6,501-6,826	337,943	341,843
Stationary Engr (CF)	11.7	15.0	15.0	6,501-6,826	1,214,162	1,214,162
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.8	3.0	3.0	5,675-6,731	225,684	232,930
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	77,064	77,064
Electrician II-CF	4.8	6.0	6.0	5,279-6,090	419,121	422,288
Plumber II (CF)	4.9	5.0	5.0	5,230-6,033	355,150	355,150
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.2	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Maint Mechanic-CF	7.7	8.0	8.0	4,804-5,541	527,255	530,281
Painter II-CF	3.7	3.0	3.0	4,797-5,532	187,272	193,316
Carpenter II-CF	3.7	5.0	5.0	4,797-5,532	299,520	302,542
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,372-5,532	52,464	55,087
Electronics Techn-CF	3.0	3.0	3.0	4,292-5,693	185,814	188,050
Pest Cntrl Techn (CF)	1.0	2.0	2.0	3,812-4,388	99,000	99,000
Groundskeeper-CF	2.7	4.0	4.0	3,345-4,002	174,780	178,335
Ofc Techn (Typing)	2.0	1.0	1.0	3,038-3,802	49,386	49,386
Overtime	-	-	-	(63,695)	-	-
Totals, Plant Opers	60.6	70.0	70.0	\$4,531,404	\$4,922,083	\$4,964,595
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,063-8,890	90,568	90,568
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	71,052	74,605

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Fire Capt, Corr Institution	3.5	4.0	4.0	5,167-7,411	361,652	365,199
Overtime	-	-	-	(173,697)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$682,763	\$523,272	\$530,372
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	41,268	43,331
Ofc Techn (Typing)	1.1	2.0	2.0	3,038-3,802	82,080	82,080
Ofc Asst (Typing)	0.4	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	5.1	5.0	5.0	2,578-3,226	171,780	174,951
Overtime	-	-	-	(311)	-	-
Totals, Mailroom	8.5	9.0	9.0	\$334,935	\$349,104	\$354,338
Community Partnership						
Community Resources Mgr, CI	0.1	1.0	1.0	6,047-8,703	72,564	72,564
Totals, Community Partnership	0.1	1.0	1.0	\$3,341	\$72,564	\$72,564
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	8.1	12.0	12.0	21,801-26,196	3,776,138	3,793,874
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	7.0	6.5	6.5	10,621-11,370	886,860	886,860
Sr Psychologist, CF (Spec)	6.6	6.5	6.5	9,519-11,137	843,570	856,164
Psychologist-Clinical, CF	40.0	42.0	42.0	9,502-10,608	5,056,072	5,182,381
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	105,696	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	18.4	21.0	21.0	6,755-8,592	1,949,534	1,993,426
Recr Therapist, CF	20.9	20.5	20.5	6,424-7,561	1,837,255	1,859,641
Hlth Prog Spec I	3.1	3.5	3.5	5,465-6,841	246,402	254,618
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Ofc Svcs Supvr II (Gen)	1.8	1.5	1.5	3,439-4,307	66,510	69,835
Ofc Techn (Typing)	23.1	24.0	24.0	3,038-3,802	994,860	1,025,950
Temporary Help	5.0	-	-	(542,170)	-	-
Overtime	-	-	-	(16,433)	-	-
Totals, Mental Health	139.0	143.5	143.5	\$15,539,440	\$16,613,217	\$16,886,312
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	135,672	135,672
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,309-10,461	731,955	747,899
Corr Counselor II (Spec)	1.9	2.0	2.0	7,739-10,227	243,782	249,414
Corr Counselor I	28.8	33.0	33.0	5,862-9,335	3,164,723	3,299,121
Temporary Help	0.5	-	-	(42,534)	-	-
Overtime	-	-	-	(11,026)	-	-
Totals, Corr Counselors	38.2	42.0	42.0	\$4,080,374	\$4,276,132	\$4,432,106
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	143,604	146,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Case Recds Techn	1.8	2.0	2.0	3,612-4,523	97,812	99,989
Corr Case Recds Analyst	10.7	13.4	13.4	3,266-5,309	786,257	800,203
Case Recds Techn	19.5	29.1	29.1	2,707-3,923	1,122,455	1,140,180
Overtime	-	-	-	(36,920)	-	-
Totals, Recds	35.0	47.5	47.5	\$1,802,220	\$2,234,584	\$2,271,564
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.1	1.0	1.0	8,309-10,461	111,084	116,638
Corr Counselor II (Spec)	-	1.0	1.0	7,739-10,227	92,868	92,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	83,904	85,818
Temporary Help	0.8	-	-	(90,954)	-	-
Overtime	-	-	-	(1,109)	-	-
Totals, Litigation & Inmate Appeals	3.6	5.0	5.0	\$265,871	\$362,592	\$370,060
Self Help Sponsors						
Temporary Help	3.3	-	-	(125,231)	-	-
Overtime	-	-	-	(62,498)	-	-
Totals, Self Help Sponsors	3.3	-	-	\$187,729	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,809-6,313	140,938	147,628
Native American Spiritual Leader	0.5	0.5	0.5	4,809-6,313	37,878	37,878
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	64,488	67,517
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Totals, Religion	5.5	5.5	5.5	\$384,658	\$402,616	\$412,335
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,765-6,529	75,060	78,348
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,170-5,957	141,300	142,968
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,104	54,709
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	10.1	8.0	8.0	3,573-4,498	413,194	419,462
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	39,420	41,334
Overtime	-	-	-	(1,202)	-	-
Totals, Garage & Warehouse	16.9	16.0	16.0	\$970,657	\$894,262	\$912,638
Totals, Inmate Support-MCSP	665.7	759.3	759.3	\$64,567,812	\$67,531,615	\$69,301,276
<b>Inmate Empt &amp; Trng-MCSP</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,466-11,130	267,120	267,120
TV Spec	2.0	2.0	2.0	4,975-6,228	143,844	147,299
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	112,952	118,600
Teacher, High School-Phys Educ	1.6	2.0	2.0	3,245-10,601	226,037	237,339
Teacher, High School Educ, CF	22.7	29.0	29.0	3,245-10,601	2,595,505	2,713,603
Teacher, Elementary Educ, CF	2.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	3,038-3,802	91,248	91,248
Ofc Asst (Typing)	1.7	2.0	2.0	2,627-3,292	68,176	71,490
Teaching Asst (CF)	4.8	6.0	6.0	2,615-3,273	212,995	215,704
Totals, Ed	40.3	47.0	47.0	\$3,663,379	\$3,858,109	\$4,002,635

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	2.9	3.0	3.0	3,245-10,601	335,037	351,790
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	270,063	283,566
Voc Instructor-Electronics	0.8	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Bldg Maint	1.8	2.0	2.0	3,245-10,601	140,982	148,031
Totals, Voc Ed-Adult	10.4	11.0	11.0	\$964,375	\$1,006,124	\$1,049,753
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.0	3.0	3.0	4,439-6,129	168,192	171,275
Library Tech Asst (Safety)	2.2	4.0	4.0	3,134-3,923	176,268	179,626
Teaching Asst (CF)	1.0	-	-	2,615-3,273	-	-
Totals, Library Svcs	5.2	8.0	8.0	\$277,566	\$425,196	\$431,637
<b>Transitions</b>						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,245-10,601	201,463	211,536
Totals, Transitions	1.5	2.0	2.0	\$156,247	\$201,463	\$211,536
<b>Rehabilitative Achievement Credit Unit</b>						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Overtime	-	-	-	(2,949)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,279	\$54,408	\$57,128
Totals, Inmate Empt & Trng-MCSP	58.4	70.0	70.0	\$5,116,846	\$5,584,234	\$5,791,623
<b>Adm Svcs-MCSP</b>						
<b>Admin</b>						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,580-12,252	132,203	132,203
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,197-11,672	875,681	875,681
Capt (Adult Institution)	6.8	7.0	7.0	9,505-10,877	946,148	950,960
Corr Bus Mgr I, Dept Of Corrs	0.7	1.0	1.0	6,622-8,228	92,928	97,574
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	76,872	80,256
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,975-6,228	512,796	518,270
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	126,564	129,452
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	0.9	1.0	1.0	3,719-4,654	44,628	44,628
Materials & Stores Supvr I, CF	-	1.0	1.0	3,573-4,498	42,876	42,876
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	44,304	46,519
Ofc Techn (Typing)	5.2	8.0	8.0	3,038-3,802	326,190	334,104
Pers Spec	8.6	9.0	9.0	3,016-4,856	471,456	485,208
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	43,332	45,499
Ofc Asst (Typing)	0.2	-	-	2,627-3,292	-	-
Overtime	-	-	-	(8,960)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Admin	48.3	54.0	54.0	\$4,169,507	\$4,417,174	\$4,464,426
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,438-7,411	122,489	122,489
Temporary Help	5.3	-	-	(426,641)	-	-
Totals, IWL Casual Laborers	5.3	2.3	2.3	\$426,641	\$122,489	\$122,489
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	1.7	2.0	2.0	3,245-4,063	79,584	83,563
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Acctg	5.7	6.0	6.0	\$319,235	\$323,172	\$327,151
Totals, Adm Svcs-MCSP	59.3	62.3	62.3	\$4,915,383	\$4,862,835	\$4,914,066
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,591.8</b>	<b>1,726.6</b>	<b>1,726.6</b>	<b>\$156,455,895</b>	<b>\$153,521,074</b>	<b>\$157,074,841</b>
<i>Regular/Ongoing Positions</i>	1,569.6	1,726.6	1,726.6	141,329,210	149,798,625	153,352,392
<i>Temporary Help</i>	22.2	-	-	1,891,083	-	-
<i>Overtime</i>	-	-	-	13,235,602	3,722,449	3,722,449
<b>AVENAL STATE PRISON</b>						
<b>(5352)</b>						
<b>Custody-ASP</b>						
Custody						
Corr Lieut	29.8	31.4	31.4	\$7,403-9,315	\$2,789,450	\$2,789,450
Corr Sgt	62.8	68.2	68.2	6,591-8,288	5,934,645	5,934,645
Corr Ofcr	502.4	529.8	529.8	4,438-7,411	45,875,246	46,523,826
Temporary Help	0.2	-	-	(23,593)	-	-
Overtime	-	-	-	(7,143,323)	1,425,881	1,425,881
Totals, Custody	595.2	629.4	629.4	\$64,294,974	\$56,025,222	\$56,673,802
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	121,543	121,543
Corr Sgt	7.1	7.6	7.6	6,591-8,288	784,300	793,793
Corr Ofcr	72.5	77.4	77.4	4,438-7,411	7,005,940	7,058,145
Temporary Help	6.2	-	-	(582,029)	-	-
Overtime	-	-	-	(1,144,875)	1,661,711	1,661,711
Totals, Custody-Hlth Care Access	86.8	86.0	86.0	\$9,437,821	\$9,573,494	\$9,635,192
Custody-Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,500	134,503
Staff Svcs Analyst (Gen)	0.9	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	10.9	13.0	13.0	3,038-3,802	583,979	597,427
Ofc Asst (Typing)	1.2	1.0	1.0	2,627-3,292	42,104	42,104
Overtime	-	-	-	(16,821)	-	-
Totals, Custody-Support	15.0	17.0	17.0	\$751,948	\$817,283	\$833,734
Totals, Custody-ASP	697.0	732.4	732.4	\$74,484,743	\$66,415,999	\$67,142,728
<b>Inmate Support-ASP</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	95,840	95,840
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	76,640	76,640
Supvng Corr Cook (Dept Of Corrs)	6.2	8.0	8.0	4,158-5,203	476,301	484,303

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	24.6	26.2	26.2	3,603-5,006	1,355,104	1,408,411
Materials & Stores Supvr I, CF	3.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	37,805	39,628
Overtime	-	-	-	(155,250)	-	-
Totals, Food Svcs	36.6	40.2	40.2	\$2,242,888	\$2,185,438	\$2,248,570
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,993-5,037	47,916	47,916
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,573-4,498	368,458	377,618
Overtime	-	-	-	(295)	-	-
Totals, Clothing	6.5	8.0	8.0	\$350,035	\$416,374	\$425,534
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	342,903	342,903
Physician & Surgeon, CF (Internal Medicine/Family)	3.5	5.0	5.0	20,751-24,210	1,548,484	1,560,935
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	374,184	392,893
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	11,000-15,900	150,337	157,588
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	181,740	190,827
Pharmacist I	2.0	2.0	2.0	10,459-11,530	276,720	276,720
Physician Asst, CF	3.0	3.0	3.0	10,253-12,268	412,776	430,084
Nurse Practitioner, CF	0.9	1.0	1.0	10,249-12,031	140,142	145,482
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	135,984	142,783
Supvng Registered Nurse II, CF	9.4	9.5	9.5	9,119-12,582	1,265,472	1,322,788
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	26.9	30.4	30.4	8,239-10,827	3,399,486	3,560,686
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	212,982	223,631
C.E.A. A	1.0	1.0	1.0	7,190-10,334	123,804	124,008
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	93,104	97,568
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	35,255
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	77,792	77,792
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	295,547	300,829
Licensed Voc Nurse	33.4	31.1	31.1	4,879-6,189	2,183,808	2,279,621
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	60,081	62,954
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	60,097	62,969
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	61,908	62,844
Hlth Recd Techn I	4.0	2.3	2.3	3,807-4,287	128,113	128,113
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,573-4,498	56,376	56,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	54,284	54,284
Pharmacy Techn	5.0	4.5	4.5	3,383-4,239	249,642	249,642
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	114,024	119,335
Ofc Techn (Typing)	19.4	22.0	22.0	3,038-3,802	961,509	986,916
Med Asst	0.2	9.6	9.6	2,806-3,690	323,251	336,047
Certified Nursing Asst	1.6	3.0	3.0	2,761-3,458	124,888	126,100
Ofc Asst (Typing)	0.5	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	2.5	3.0	3.0	2,578-3,226	118,693	120,489
Lab Asst, CF	1.1	2.0	2.0	2,556-3,433	74,828	77,502

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	7.0	-	-	(643,850)	-	-
Overtime	-	-	-	(606,660)	-	-
Totals, Med Svcs-Adult	143.0	154.9	154.9	\$14,232,931	\$14,114,347	\$14,590,089
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	290,256	304,769
Dentist, CF	5.6	7.0	7.0	16,928-25,539	1,502,788	1,567,043
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	110,192	110,192
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	78,812	82,623
Supvng Dental Asst, CF	0.6	1.0	1.0	5,450-6,821	68,000	68,000
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	196,240	196,240
Dental Asst, CF	16.0	17.0	17.0	3,176-5,916	1,175,236	1,219,252
Ofc Techn (Typing)	6.9	7.0	7.0	3,038-3,802	311,933	321,206
Overtime	-	-	-	(160)	-	-
Totals, Dental	34.1	37.0	37.0	\$3,819,445	\$3,733,457	\$3,869,325
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	177,029	177,029
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,643-8,255	79,716	79,716
Stationary Engr (CF)	12.1	13.0	13.0	6,501-6,826	1,090,711	1,098,511
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,327-7,862	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	83,448	83,448
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,675-6,731	161,149	164,389
Electrician II-CF	4.5	6.0	6.0	5,279-6,090	416,870	426,626
Plumber II (CF)	6.3	9.0	9.0	5,230-6,033	614,096	623,858
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	72,005	72,005
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	62,300	65,285
Maint Mechanic-CF	7.1	8.0	8.0	4,804-5,541	497,747	499,737
Painter II-CF	3.0	3.0	3.0	4,797-5,532	206,507	206,507
Carpenter II-CF	6.0	6.0	6.0	4,797-5,532	407,866	410,888
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.8	2.0	2.0	4,292-5,693	109,414	109,414
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	50,453	52,855
Groundskeeper-CF	4.0	5.0	5.0	3,345-4,002	240,056	243,152
Staff Svcs Analyst (Gen)	0.1	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Overtime	-	-	-	(322,587)	-	-
Totals, Plant Opers	54.5	63.0	63.0	\$4,264,340	\$4,353,355	\$4,397,408
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	91,592	96,042
Assoc Hazardous Materials Spec	-	1.0	1.0	5,884-7,363	70,608	70,608
Fire Capt, Corr Institution	3.8	4.0	4.0	5,167-7,411	360,873	364,410
Overtime	-	-	-	(47,433)	-	-
Totals, Fire & Life Safety	4.8	6.0	6.0	\$560,296	\$523,073	\$531,060
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.4	1.0	1.0	2,627-3,292	39,716	41,572
Ofc Asst (Gen)	3.3	4.0	4.0	2,578-3,226	157,424	160,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Mailroom	5.5	7.0	7.0	\$245,594	\$281,284	\$288,504
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	98,996	103,816
Totals, Community Partnership	1.0	1.0	1.0	\$95,166	\$98,996	\$103,816
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	22,837-27,791	-	-
Staff Psychiatrist, Corrs & Rehab	-	4.5	4.5	21,801-26,196	1,177,254	1,177,254
Chief Psychologist, CF	1.9	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	0.7	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	268,488	268,488
Psychologist-Clinical, CF	7.2	7.5	7.5	9,502-10,608	879,864	906,089
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	7.5	8.0	8.0	6,755-8,592	716,544	731,030
Hlth Prog Spec I	1.9	1.5	1.5	5,465-6,841	124,307	128,360
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,439-4,307	28,492	28,492
Ofc Techn (Typing)	5.9	6.5	6.5	3,038-3,802	292,342	299,242
Temporary Help	0.9	-	-	(90,732)	-	-
Overtime	-	-	-	(16,898)	-	-
Totals, Mental Health	30.5	35.5	35.5	\$3,024,904	\$4,158,547	\$4,210,211
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	140,872	140,872
Corr Counselor II (Supvr)	5.8	7.0	7.0	8,309-10,461	887,321	890,393
Corr Counselor II (Spec)	3.3	2.0	2.0	7,739-10,227	238,231	238,231
Corr Counselor I	21.5	30.0	30.0	5,862-9,335	3,004,816	3,124,019
Temporary Help	3.9	-	-	(389,609)	-	-
Overtime	-	-	-	(40,373)	-	-
Totals, Corr Counselors	35.5	40.0	40.0	\$4,406,445	\$4,271,240	\$4,393,515
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	87,152	87,152
Corr Case Recds Supvr	2.7	3.0	3.0	4,936-6,114	211,168	211,168
Supvng Case Recds Techn	2.0	3.0	3.0	3,612-4,523	135,248	135,248
Corr Case Recds Analyst	16.4	21.0	21.0	3,266-5,309	1,230,962	1,241,340
Case Recds Techn	10.3	15.0	15.0	2,707-3,923	632,437	643,013
Overtime	-	-	-	(59,500)	-	-
Totals, Recds	32.4	43.0	43.0	\$1,967,839	\$2,296,967	\$2,317,921
Litigation & Inmate Appeals						
Corr Counselor II (Spec)	-	1.0	1.0	7,739-10,227	92,868	92,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,588	68,737
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	93,016	95,126
Totals, Litigation & Inmate Appeals	2.9	4.0	4.0	\$153,715	\$251,472	\$256,731
Self Help Sponsors						
Temporary Help	2.5	-	-	(97,593)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(41,155)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$138,748	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	76,712	80,220
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	82,056	82,056
Muslim Chaplain	0.9	1.0	1.0	4,809-6,313	81,406	81,406
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	82,602	82,602
Totals, Religion	3.9	5.0	5.0	\$314,188	\$380,484	\$383,992
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	80,748	80,748
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,170-5,957	132,840	135,924
Warehouse Mgr II-CF	0.9	1.0	1.0	4,870-6,050	71,796	75,000
Automobile Mechanic-CF	0.9	1.0	1.0	4,180-4,811	52,560	52,560
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,993-5,037	56,923	59,528
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	8.1	8.0	8.0	3,573-4,498	423,759	428,569
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	40,766	40,766
Overtime	-	-	-	(3,432)	-	-
Totals, Garage & Warehouse	14.7	16.0	16.0	\$856,844	\$907,308	\$921,011
Totals, Inmate Support-ASP	408.4	463.4	463.4	\$36,673,378	\$38,208,163	\$39,185,299
<b>Inmate Empt &amp; Trng-ASP</b>						
Ed						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	8,886-11,686	109,392	114,862
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,466-11,130	267,120	267,120
TV Spec	0.6	1.0	1.0	4,975-6,228	77,336	77,336
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	122,905	127,206
Teacher, High School Educ, CF	13.1	27.0	27.0	3,245-10,601	1,909,349	1,975,620
Teacher, Elementary Educ, CF	12.1	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	3,038-3,802	127,840	131,577
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	42,104	42,104
Teaching Asst (CF)	2.0	2.0	2.0	2,615-3,273	72,748	76,126
Totals, Ed	35.3	38.0	38.0	\$3,512,852	\$2,728,794	\$2,811,951
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	90,618	95,149
Voc Instructor-Painting	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,245-10,601	401,500	421,575
Voc Instructor-Masonry	0.9	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Mach Shop	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Electronics	1.8	2.0	2.0	3,245-10,601	146,037	151,392
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	73,720	77,406
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	3,245-10,601	63,241	66,403
Temporary Help	0.2	-	-	(16,688)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Voc Ed-Adult	16.0	18.0	18.0	\$1,533,945	\$1,526,621	\$1,590,434
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	4,876-6,728	64,256	67,339
Librarian-CF	0.1	1.0	1.0	4,439-6,129	53,268	53,268
Library Tech Asst (Safety)	2.0	3.0	3.0	3,134-3,923	138,940	141,105
Totals, Library Svcs	3.0	5.0	5.0	\$162,151	\$256,464	\$261,712
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,245-10,601	153,666	159,403
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Totals, Transitions	2.0	2.0	2.0	\$220,751	\$153,666	\$159,403
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	57,008	59,728
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$48,656	\$57,008	\$59,728
Totals, Inmate Empt & Trng-ASP	57.0	65.0	65.0	\$5,478,355	\$4,761,487	\$4,922,162
<b>Adm Svcs-ASP</b>						
Admin						
Warden/Dept Of Corrs	0.9	1.0	1.0	12,859	162,514	162,514
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,197-11,672	537,547	537,547
Capt (Adult Institution)	5.0	5.0	5.0	9,505-10,877	626,257	626,257
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,622-8,228	86,864	91,077
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	156,364	163,868
Procurement & Svcs Off II, CF	0.9	1.0	1.0	5,383-6,688	69,852	73,345
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,975-6,228	549,348	559,607
Pers Supvr II	0.8	1.0	1.0	4,688-5,870	76,040	76,040
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,479-5,544	65,804	68,964
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	73,496	77,041
Pers Supvr I	1.2	2.0	2.0	4,261-5,334	125,616	127,872
Sr Pers Spec	0.7	1.0	1.0	4,239-5,309	68,708	68,708
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	60,404	63,294
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	44,628
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	54,504	56,376
Staff Svcs Analyst (Gen)	1.0	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	3.9	7.4	7.4	3,038-3,802	287,879	293,763
Pers Spec	7.4	8.0	8.0	3,016-4,856	441,107	450,530
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	46,904	49,119
Ofc Asst (Typing)	0.6	0.6	0.6	2,627-3,292	22,914	22,914
Temporary Help	0.5	-	-	(29,447)	-	-
Overtime	-	-	-	(266)	-	-
Totals, Admin	41.7	49.0	49.0	\$3,692,105	\$3,712,549	\$3,769,263
IWL Casual Laborers						
Temporary Help	6.0	-	-	(564,233)	-	-
Totals, IWL Casual Laborers	6.0	-	-	\$564,233	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	82,856	82,856
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	67,874	67,874

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	55,040	55,040
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	45,524	47,670
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Ofc Asst (Typing)	1.0	-	-	2,627-3,292	-	-
Overtime	-	-	-	(27)	-	-
Totals, Acctg	5.0	5.0	5.0	\$284,439	\$287,750	\$289,896
Totals, Adm Svcs-ASP	52.7	54.0	54.0	\$4,540,777	\$4,000,299	\$4,059,159
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,215.1</b>	<b>1,314.8</b>	<b>1,314.8</b>	<b>\$121,177,253</b>	<b>\$113,385,948</b>	<b>\$115,309,348</b>
<i>Regular/Ongoing Positions</i>	<i>1,187.7</i>	<i>1,314.8</i>	<i>1,314.8</i>	<i>109,140,424</i>	<i>110,298,356</i>	<i>112,221,756</i>
<i>Temporary Help</i>	<i>27.4</i>	<i>-</i>	<i>-</i>	<i>2,437,774</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,599,055</i>	<i>3,087,592</i>	<i>3,087,592</i>
<b>CALIFORNIA STATE PRISON-LOS ANGELES COUNTY</b>						
<b>(5353)</b>						
<b>Custody-LAC</b>						
Custody						
Corr Lieut	23.4	29.2	29.2	\$7,403-9,315	\$3,220,552	\$3,254,252
Corr Sgt	61.8	65.5	65.5	6,591-8,288	6,395,948	6,517,629
Corr Ofcr	522.8	567.0	567.0	4,438-7,411	46,252,391	47,140,136
Temporary Help	5.6	-	-	(497,408)	-	-
Overtime	-	-	-	(14,745,785)	2,980,696	2,980,696
Totals, Custody	613.6	661.7	661.7	\$70,408,016	\$58,849,587	\$59,892,713
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	120,445	120,445
Corr Sgt	3.1	5.2	5.2	6,591-8,288	489,773	493,867
Corr Ofcr	106.9	122.4	122.4	4,438-7,411	9,576,671	9,796,059
Temporary Help	0.2	-	-	(15,494)	-	-
Overtime	-	-	-	(2,591,471)	3,473,681	3,473,681
Totals, Custody-Hlth Care Access	111.2	128.6	128.6	\$12,329,033	\$13,660,570	\$13,884,052
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,520	71,946
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,352-4,790	127,704	127,704
Ofc Techn (Typing)	9.8	11.0	11.0	3,038-3,802	443,388	459,549
Ofc Asst (Typing)	2.4	3.0	3.0	2,627-3,292	97,266	102,101
Overtime	-	-	-	(23,758)	-	-
Totals, Custody-Support	16.2	19.0	19.0	\$784,000	\$868,686	\$893,108
Totals, Custody-LAC	741.0	809.3	809.3	\$83,521,049	\$73,378,843	\$74,669,873
<b>Inmate Support-LAC</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.7	1.0	1.0	5,911-7,403	77,724	81,610
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	70,644	74,028
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,158-5,203	306,420	309,188
Heavy Truck Driver-CF	1.6	3.0	3.0	3,993-4,590	151,414	156,206
Corr Supvng Cook (CF)	20.9	23.4	23.4	3,603-5,006	1,149,201	1,201,119
Materials & Stores Supvr I, CF	0.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	37,691	39,514
Overtime	-	-	-	(149,152)	-	-
Totals, Food Svcs	29.8	34.4	34.4	\$1,730,085	\$1,793,094	\$1,861,665

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,573-4,498	225,564	236,842
Totals, Clothing	5.1	6.0	6.0	\$249,290	\$285,756	\$297,286
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.4	1.0	1.0	21,581-24,701	315,308	315,308
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	6.9	6.9	20,751-24,210	2,228,431	2,241,020
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-40,188	362,520	380,646
Pharmacist II	0.8	1.0	1.0	11,674-12,626	140,088	140,088
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	162,408	170,528
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	4.0	6.0	6.0	10,459-11,530	804,534	817,085
Physician Asst, CF	2.0	2.0	2.0	10,253-12,268	283,584	294,432
Nurse Practitioner, CF	2.0	2.0	2.0	10,249-12,031	266,732	279,969
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	12.5	14.0	14.0	9,119-12,582	1,870,017	1,962,944
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	59.4	67.8	67.8	8,239-10,827	7,593,434	7,944,967
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	98,640	102,048
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	7,521-8,540	90,252	90,252
C.E.A. A	0.9	1.0	1.0	7,190-10,334	109,224	114,685
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,087-6,878	162,973	166,809
Hlth Prog Mgr I	0.9	1.0	1.0	5,917-7,351	86,196	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	80,652	84,685
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,596-6,517	35,256	37,019
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	70,764	74,302
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	64,596
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	45.2	58.0	58.0	5,356-6,176	4,129,804	4,258,200
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	263,916	273,375
Licensed Voc Nurse	37.5	30.7	30.7	4,879-6,189	2,133,530	2,235,313
Adm Asst I	0.9	1.0	1.0	4,457-5,581	53,484	53,484
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	54,972	57,721
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	54,720	57,456
Hlth Recd Techn I	5.7	4.0	4.0	3,807-4,287	206,968	206,968
Corr Supvng Cook (CF)	5.0	5.2	5.2	3,603-5,006	261,002	273,519
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	47,280	49,644
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	8.2	8.5	8.5	3,383-4,239	422,826	427,751
Staff Svcs Analyst (Gen)	2.4	2.0	2.0	3,186-5,179	93,456	98,129
Ofc Techn (Typing)	16.2	20.0	20.0	3,038-3,802	829,512	847,319
Med Asst	0.2	11.9	11.9	2,806-3,690	400,761	420,796
Certified Nursing Asst	9.1	15.0	15.0	2,761-3,458	523,962	545,966
Ofc Asst (Typing)	4.6	4.0	4.0	2,627-3,292	137,194	144,044
Lab Asst, CF	4.0	4.5	4.5	2,556-3,433	165,269	167,274
Temporary Help	7.0	-	-	(613,335)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(2,853,060)	-	-
Totals, Med Svcs-Adult	254.9	293.0	293.0	\$26,225,392	\$25,511,213	\$26,429,595
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,781,844	1,794,319
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	75,696	79,481
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	14.4	15.0	15.0	3,176-5,916	920,480	964,483
Ofc Techn (Typing)	6.5	7.0	7.0	3,038-3,802	294,000	301,857
Temporary Help	0.6	-	-	(62,511)	-	-
Overtime	-	-	-	(201)	-	-
Totals, Dental	33.5	34.0	34.0	\$3,727,488	\$3,777,752	\$3,850,847
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-6,826	86,826	86,826
Stationary Engr (CF)	7.8	9.0	9.0	6,501-6,826	729,408	729,408
Corr Plant Mgr I, Dept Of Corrs	0.4	1.0	1.0	6,327-7,862	94,344	94,344
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	72,252	72,252
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.4	4.0	4.0	5,279-6,090	273,150	276,317
Plumber II (CF)	3.9	4.0	4.0	5,230-6,033	280,234	280,234
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	63,336	66,503
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Maint Mechanic-CF	7.0	7.0	7.0	4,804-5,541	465,980	465,980
Painter II-CF	1.7	2.0	2.0	4,797-5,532	118,008	123,908
Carpenter II-CF	3.0	4.0	4.0	4,797-5,532	254,067	256,983
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.4	2.0	2.0	4,292-5,693	119,820	122,395
Bldg Maint Worker-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Lead Groundskeeper-CF	1.0	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.0	3.0	3.0	3,345-4,002	126,384	128,304
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	47,904	50,299
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	46,194	46,194
Overtime	-	-	-	(372,031)	-	-
Totals, Plant Opers	42.3	50.0	50.0	\$3,564,341	\$3,398,403	\$3,420,443
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	84,756	84,756
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	1.0	1.0	1.0	5,167-7,411	72,792	76,329
Overtime	-	-	-	(6,787)	-	-
Totals, Fire & Life Safety	3.0	3.0	3.0	\$272,874	\$245,904	\$249,441
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	47,366	49,730
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Svcs Supvr I (Gen)	0.1	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	36,456	38,279
Ofc Asst (Gen)	3.8	5.0	5.0	2,578-3,226	176,424	181,701
Temporary Help	0.6	-	-	(16,995)	-	-
Overtime	-	-	-	(14,680)	-	-
Totals, Mailroom	6.3	8.0	8.0	\$251,887	\$301,514	\$310,978
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	83,988	88,187
Totals, Community Partnership	1.0	1.0	1.0	\$78,640	\$83,988	\$88,187
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Staff Psychiatrist, Corrs & Rehab	5.9	13.0	13.0	21,801-26,196	3,656,445	3,706,883
Chief Psychologist, CF	1.8	2.0	2.0	13,076-13,949	324,300	332,146
Sr Psychologist, CF-Supvr	6.8	6.0	6.0	10,621-11,370	807,036	809,652
Sr Psychologist, CF (Spec)	6.8	6.5	6.5	9,519-11,137	854,364	864,091
Psychologist-Clinical, CF	42.5	42.0	42.0	9,502-10,608	5,042,345	5,164,252
Supvng Psych Soc Worker I, CF	0.1	1.0	1.0	7,806-9,149	93,672	93,672
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	15.2	16.5	16.5	6,755-8,592	1,506,136	1,553,653
Recr Therapist, CF	18.1	18.0	18.0	6,424-7,561	1,540,493	1,587,663
Hlth Prog Spec I	1.3	2.5	2.5	5,465-6,841	167,226	169,029
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,928	74,736
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	20.0	19.5	19.5	3,038-3,802	855,363	868,926
Temporary Help	4.7	-	-	(504,004)	-	-
Overtime	-	-	-	(81,252)	-	-
Totals, Mental Health	126.2	131.0	131.0	\$14,018,654	\$15,417,428	\$15,722,823
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	136,342	136,342
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,309-10,461	595,990	601,903
Corr Counselor II (Spec)	2.5	3.0	3.0	7,739-10,227	361,928	361,928
Corr Counselor I	24.2	25.0	25.0	5,862-9,335	2,578,335	2,692,839
Temporary Help	0.4	-	-	(39,357)	-	-
Overtime	-	-	-	(73,998)	-	-
Totals, Corr Counselors	33.0	34.0	34.0	\$3,885,857	\$3,672,595	\$3,793,012
Recds						
Corr Case Recds Mgr	0.6	1.0	1.0	5,668-7,038	77,040	80,892
Corr Case Recds Supvr	2.9	3.0	3.0	4,936-6,114	216,972	220,104
Supvng Case Recds Techn	1.8	3.0	3.0	3,612-4,523	140,964	140,964
Corr Case Recds Analyst	9.4	15.0	15.0	3,266-5,309	836,244	844,734
Case Recds Techn	10.3	15.5	15.5	2,707-3,923	615,342	621,429
Overtime	-	-	-	(176,228)	-	-
Totals, Recds	25.0	37.5	37.5	\$1,581,076	\$1,886,562	\$1,908,123

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.3	2.0	2.0	7,739-10,227	224,446	224,446
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	59,700
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	85,824	87,834
Temporary Help	1.7	-	-	(212,687)	-	-
Overtime	-	-	-	(7,465)	-	-
<b>Totals, Litigation &amp; Inmate Appeals</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	<b>\$539,081</b>	<b>\$469,678</b>	<b>\$471,688</b>
<b>Leisure Time Activities</b>						
Mgmt Svcs Techn	0.4	1.0	1.0	2,822-3,992	33,864	33,864
<b>Totals, Leisure Time Activities</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	<b>\$14,685</b>	<b>\$33,864</b>	<b>\$33,864</b>
<b>Self Help Sponsors</b>						
Temporary Help	2.6	-	-	(93,413)	-	-
<b>Totals, Self Help Sponsors</b>	<b>2.6</b>	<b>-</b>	<b>-</b>	<b>\$93,413</b>	<b>-</b>	<b>-</b>
<b>Leisure Time Activities</b>						
Overtime	-	-	-	(62)	-	-
<b>Totals, Leisure Time Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$62</b>	<b>-</b>	<b>-</b>
<b>Self Help Sponsors</b>						
Overtime	-	-	-	(14,102)	-	-
<b>Totals, Self Help Sponsors</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,102</b>	<b>-</b>	<b>-</b>
<b>Religion</b>						
Protestant Chaplain	0.7	1.0	1.0	4,809-6,313	77,706	77,706
Native American Spiritual Leader	-	1.0	1.0	4,809-6,313	57,708	57,708
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	72,415	75,922
<b>Totals, Religion</b>	<b>3.7</b>	<b>5.0</b>	<b>5.0</b>	<b>\$300,854</b>	<b>\$367,141</b>	<b>\$370,648</b>
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	0.6	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	1.3	2.0	2.0	5,170-5,957	124,080	127,182
Warehouse Mgr II-CF	0.7	1.0	1.0	4,870-6,050	67,783	71,165
Automobile Mechanic-CF	0.8	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	51,084	53,638
Heavy Truck Driver-CF	0.7	1.0	1.0	3,993-4,590	47,916	50,312
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,573-4,498	356,292	364,544
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(9,322)	-	-
<b>Totals, Garage &amp; Warehouse</b>	<b>12.2</b>	<b>15.0</b>	<b>15.0</b>	<b>\$682,412</b>	<b>\$828,859</b>	<b>\$848,545</b>
<b>Totals, Inmate Support-LAC</b>	<b>584.8</b>	<b>661.7</b>	<b>661.7</b>	<b>\$57,230,193</b>	<b>\$58,309,572</b>	<b>\$59,904,757</b>
<b>Inmate Empt &amp; Trng-LAC</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	0.2	1.0	1.0	8,886-11,686	106,632	106,632
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	122,905	127,206
Teacher, High School Educ, CF	7.6	14.0	14.0	3,245-10,601	1,200,322	1,240,557
Teacher, Elementary Educ, CF	4.4	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Ofc Asst (Typing)	0.8	1.0	1.0	2,627-3,292	31,524	31,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	39,276	39,276
Totals, Ed	19.0	22.0	22.0	\$2,042,114	\$1,800,203	\$1,844,739
Voc Ed-Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Voc Instructor-Painting	1.0	1.0	1.0	3,245-10,601	93,790	98,480
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,245-10,601	188,452	197,875
Voc Instructor-Masonry	0.7	1.0	1.0	3,245-10,601	118,749	124,687
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Elec Work	0.9	1.0	1.0	3,245-10,601	78,967	82,915
Totals, Voc Ed-Adult	6.5	7.0	7.0	\$661,147	\$713,439	\$749,113
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	64,740	67,977
Librarian-CF	-	1.0	1.0	4,439-6,129	53,268	53,268
Library Tech Asst (Safety)	2.9	3.0	3.0	3,134-3,923	138,204	140,179
Totals, Library Svcs	3.9	5.0	5.0	\$195,022	\$256,212	\$261,424
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Totals, Transitions	1.0	1.0	1.0	\$114,732	\$38,934	\$38,934
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Overtime	-	-	-	(508)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$52,789	\$54,408	\$57,128
Totals, Inmate Empt & Trng-LAC	31.4	37.0	37.0	\$3,065,804	\$2,902,130	\$2,990,272
<b>Adm Svcs-LAC</b>						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,859	156,211	156,211
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,580-12,252	131,615	131,615
Corr Administrator, Dept Of Corrs	5.1	7.0	7.0	10,197-11,672	988,706	991,718
Capt (Adult Institution)	4.7	6.0	6.0	9,505-10,877	784,191	798,700
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,622-8,228	79,464	83,437
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	0.8	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,975-6,228	530,916	547,002
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,440	70,440
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	65,520	68,796
Pers Supvr I	1.6	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	56,832	59,674
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	44,628
Staff Svcs Analyst (Gen)	0.6	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	6.7	9.0	9.0	3,038-3,802	344,124	351,951
Pers Spec	8.6	9.0	9.0	3,016-4,856	467,676	484,273
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,822-4,447	47,064	49,417
Ofc Asst (Typing)	0.1	-	-	2,627-3,292	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	1.1	-	-	(101,295)	-	-
Overtime	-	-	-	(2,804)	-	-
Totals, Admin	46.1	54.0	54.0	\$3,795,705	\$4,289,519	\$4,359,994
IWL Casual Laborers						
Corr Ofcr	-	4.5	4.5	4,438-7,411	239,652	239,652
Temporary Help	12.1	-	-	(1,136,961)	-	-
Overtime	-	-	-	(28,680)	-	-
Totals, IWL Casual Laborers	12.1	4.5	4.5	\$1,165,641	\$239,652	\$239,652
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	1.0	2.0	2.0	3,665-4,370	90,156	92,465
Accountant I (Spec)	1.0	2.0	2.0	3,245-4,063	79,824	81,868
Ofc Techn (Typing)	1.5	1.0	1.0	3,038-3,802	36,792	38,632
Temporary Help	0.3	-	-	(12,760)	-	-
Overtime	-	-	-	(367)	-	-
Totals, Acctg	5.8	6.0	6.0	\$294,635	\$287,028	\$293,221
Totals, Adm Svcs-LAC	64.0	64.5	64.5	\$5,255,981	\$4,816,199	\$4,892,867
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,421.2</b>	<b>1,572.5</b>	<b>1,572.5</b>	<b>\$149,073,027</b>	<b>\$139,406,744</b>	<b>\$142,457,769</b>
<i>Regular/Ongoing Positions</i>	1,384.3	1,572.5	1,572.5	124,615,094	132,952,367	136,003,392
<i>Temporary Help</i>	36.9	-	-	3,306,220	-	-
<i>Overtime</i>	-	-	-	21,151,713	6,454,377	6,454,377
<b>CHUCKAWALLA VALLEY STATE PRISON</b>						
<b>(5354)</b>						
<b>Custody-CVSP</b>						
Custody						
Corr Lieut	21.3	23.8	23.8	\$7,403-9,315	\$2,804,716	\$2,820,379
Corr Sgt	45.9	50.2	50.2	6,591-8,288	5,031,600	5,103,593
Corr Ofcr	301.2	331.0	331.0	4,438-7,411	27,115,674	27,643,603
Overtime	-	-	-	(6,215,855)	1,174,244	1,174,244
Totals, Custody	368.4	405.0	405.0	\$39,826,280	\$36,126,234	\$36,741,819
Custody-Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	7,403-9,315	95,141	95,141
Corr Sgt	2.7	3.4	3.4	6,591-8,288	349,121	349,121
Corr Ofcr	33.2	40.4	40.4	4,438-7,411	3,335,717	3,372,374
Overtime	-	-	-	(623,510)	1,368,455	1,368,455
Totals, Custody-Hlth Care Access	36.7	44.8	44.8	\$4,006,892	\$5,148,434	\$5,185,091
Custody-Support						
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	136,608	136,608
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	10.0	11.0	11.0	3,038-3,802	485,192	500,264
Ofc Asst (Typing)	0.1	-	-	2,627-3,292	-	-
Totals, Custody-Support	12.9	14.0	14.0	\$630,711	\$671,432	\$688,986
Totals, Custody-CVSP	418.0	463.8	463.8	\$44,463,883	\$41,946,100	\$42,615,896
<b>Inmate Support-CVSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	82,472	86,466

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,900	76,628
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	4,158-5,203	324,845	326,573
Heavy Truck Driver-CF	1.0	3.0	3.0	3,993-4,590	153,573	153,573
Corr Supvng Cook (CF)	20.5	23.4	23.4	3,603-5,006	1,255,434	1,314,051
Materials & Stores Supvr I, CF	1.0	-	-	3,573-4,498	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	44,384	44,384
Overtime	-	-	-	(301,642)	-	-
Totals, Food Svcs	29.3	34.4	34.4	\$2,034,201	\$1,935,608	\$2,001,675
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	61,908	62,844
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,573-4,498	265,980	265,980
Ofc Techn (Typing)	0.3	-	-	3,038-3,802	-	-
Overtime	-	-	-	(1,766)	-	-
Totals, Clothing	4.6	6.0	6.0	\$277,179	\$327,888	\$328,824
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,581-24,701	290,520	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.7	2.7	20,751-24,210	740,804	763,319
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-40,188	358,380	376,299
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	166,214	173,769
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	1.0	1.0	1.0	10,459-11,530	138,360	138,360
Physician Asst, CF	2.0	2.0	2.0	10,253-12,268	283,584	294,432
Nurse Practitioner, CF	0.9	1.0	1.0	10,249-12,031	129,132	135,589
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.0	9.5	9.5	9,119-12,582	1,159,163	1,194,768
Pub Hlth Nurse II, CF	0.1	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	23.2	27.4	27.4	8,239-10,827	3,069,013	3,199,441
Nurse Instructor, CF	0.8	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	1.0	1.0	1.0	7,190-10,334	114,684	120,418
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	98,768	98,768
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-6,878	82,536	82,536
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	36,176	36,176
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,316	84,692
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	70,388	73,777
Psych Techn (Safety)	2.7	3.5	3.5	5,356-6,176	247,815	254,729
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,975-6,228	276,909	288,616
Licensed Voc Nurse	23.9	23.8	23.8	4,879-6,189	1,682,433	1,759,659
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	0.4	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.7	1.0	1.0	4,090-5,120	54,024	56,725
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	64,308	65,244
Hlth Recd Techn I	2.9	3.8	3.8	3,807-4,287	190,879	192,707
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	50,374	52,758
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	54,565	54,565
Pharmacy Techn	2.7	3.0	3.0	3,383-4,239	135,927	137,957
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,186-5,179	97,964	100,821
Ofc Techn (Typing)	11.8	19.0	19.0	3,038-3,802	762,654	787,105
Med Asst	-	5.6	5.6	2,806-3,690	188,563	195,297

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	33,100
Ofc Asst (Gen)	1.5	2.0	2.0	2,578-3,226	73,618	77,032
Lab Asst, CF	1.3	1.5	1.5	2,556-3,433	57,410	59,859
Temporary Help	1.8	-	-	(165,894)	-	-
Overtime	-	-	-	(1,108,832)	-	-
Totals, Med Svcs-Adult	107.2	133.3	133.3	\$11,558,723	\$11,599,905	\$12,025,564
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	292,656	307,169
Dentist, CF	5.0	5.0	5.0	16,928-25,539	1,288,384	1,336,829
Hlth Prog Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,176	78,805
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	71,276	74,710
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	86,708	90,913
Dental Asst, CF	9.4	10.0	10.0	3,176-5,916	599,367	628,105
Ofc Techn (Typing)	4.1	6.0	6.0	3,038-3,802	269,390	276,739
Totals, Dental	22.5	26.0	26.0	\$2,588,945	\$2,777,721	\$2,888,034
Plant Opers						
Corr Lieut	1.0	-	-	7,403-9,315	-	-
Chief Engr I-CF	3.0	3.0	3.0	6,957-7,167	265,681	265,681
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,643-8,255	79,716	79,716
Water & Sewage Plant Supvr, CF	4.8	7.0	7.0	6,501-6,826	586,106	590,006
Stationary Engr (CF)	3.0	12.0	12.0	6,501-6,826	949,456	953,356
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	92,244	92,244
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	157,920	161,657
Electrician III (CF)	-	1.0	1.0	5,531-6,380	66,372	66,372
Plumber III (CF)	0.7	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.0	4.0	4.0	5,279-6,090	270,522	280,511
Plumber II (CF)	4.0	6.0	6.0	5,230-6,033	411,790	418,380
Painter III (CF)	0.8	1.0	1.0	5,027-5,799	72,099	72,111
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	6.0	7.0	7.0	4,804-5,541	451,317	457,081
Painter II-CF	1.8	2.0	2.0	4,797-5,532	126,513	129,391
Carpenter II-CF	3.0	4.0	4.0	4,797-5,532	258,037	261,059
Corr Ofcr	0.1	-	-	4,438-7,411	-	-
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,372-5,532	65,414	68,565
Electronics Techn-CF	1.4	2.0	2.0	4,292-5,693	122,239	124,814
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	50,436	52,838
Lead Groundskeeper-CF	1.0	-	-	3,485-4,388	-	-
Groundskeeper-CF	2.0	3.0	3.0	3,345-4,002	135,108	137,215
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,890	46,900
Overtime	-	-	-	(116,249)	-	-
Totals, Plant Opers	42.5	62.0	62.0	\$3,155,434	\$4,416,784	\$4,468,821
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	117,537	117,537
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	90,956	90,956
Fire Capt, Corr Institution	5.0	5.0	5.0	5,167-7,411	465,594	472,509
Overtime	-	-	-	(161,344)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$827,700	\$674,087	\$681,002

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mailroom</b>						
Corr Supvng Cook (CF)	0.5	-	-	3,603-5,006	-	-
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	56,376	56,376
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	39,056	39,967
Ofc Asst (Gen)	1.8	2.0	2.0	2,578-3,226	68,620	71,791
Overtime	-	-	-	(2,129)	-	-
<b>Totals, Mailroom</b>	<b>4.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$187,665</b>	<b>\$205,320</b>	<b>\$209,402</b>
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	107,036	107,036
<b>Totals, Community Partnership</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$107,036</b>	<b>\$107,036</b>	<b>\$107,036</b>
<b>Mental Health</b>						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Psychologist-Clinical, CF	3.9	4.0	4.0	9,502-10,608	483,015	494,417
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	103,156	103,156
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	69,108	72,563
Ofc Techn (Typing)	3.0	3.0	3.0	3,038-3,802	144,672	144,672
Overtime	-	-	-	(1,155)	-	-
<b>Totals, Mental Health</b>	<b>9.9</b>	<b>10.0</b>	<b>10.0</b>	<b>\$922,327</b>	<b>\$936,391</b>	<b>\$951,248</b>
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
<b>Totals, Mental Hlth Nursing</b>	<b>-</b>	<b>2.8</b>	<b>2.8</b>	<b>-</b>	<b>\$235,821</b>	<b>\$247,612</b>
<b>Corr Counselors</b>						
Corr Counselor III	0.8	1.0	1.0	8,442-10,636	136,713	136,713
Corr Counselor II (Supvr)	3.8	4.0	4.0	8,309-10,461	515,474	521,454
Corr Counselor II (Spec)	2.2	2.0	2.0	7,739-10,227	230,524	234,279
Corr Counselor I	15.5	20.0	20.0	5,862-9,335	1,972,258	2,045,928
Temporary Help	0.6	-	-	(68,335)	-	-
Overtime	-	-	-	(39,211)	-	-
<b>Totals, Corr Counselors</b>	<b>22.9</b>	<b>27.0</b>	<b>27.0</b>	<b>\$2,831,950</b>	<b>\$2,854,969</b>	<b>\$2,938,374</b>
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	87,073	87,073
Corr Case Recds Supvr	1.0	2.0	2.0	4,936-6,114	135,200	135,200
Supvng Case Recds Techn	2.0	2.0	2.0	3,612-4,523	111,379	113,755
Corr Case Recds Analyst	9.4	11.0	11.0	3,266-5,309	684,460	689,076
Case Recds Techn	7.6	13.0	13.0	2,707-3,923	527,446	532,700
Overtime	-	-	-	(19,411)	-	-
<b>Totals, Recds</b>	<b>21.0</b>	<b>29.0</b>	<b>29.0</b>	<b>\$1,240,714</b>	<b>\$1,545,558</b>	<b>\$1,557,804</b>
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	112,992	112,992
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	64,748	64,748
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	75,512	75,512
Temporary Help	0.1	-	-	(14,740)	-	-
Overtime	-	-	-	(1,169)	-	-
<b>Totals, Litigation &amp; Inmate Appeals</b>	<b>3.1</b>	<b>5.0</b>	<b>5.0</b>	<b>\$321,215</b>	<b>\$352,960</b>	<b>\$352,960</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	78,527	78,527
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,557	66,586
Totals, Religion	2.0	3.0	3.0	\$141,364	\$199,792	\$202,821
<b>Self Help Sponsors</b>						
Temporary Help	2.5	-	-	(94,288)	-	-
Overtime	-	-	-	(38,177)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$132,465	-	-
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,706	80,770
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	147,768	147,768
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,115	75,031
Automobile Mechanic-CF	2.0	2.0	2.0	4,180-4,811	120,268	120,268
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	62,645	62,897
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	51,726	51,726
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,573-4,498	381,234	383,405
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	40,310	42,133
Overtime	-	-	-	(21,881)	-	-
Totals, Garage & Warehouse	15.8	16.0	16.0	\$986,624	\$954,772	\$963,998
<b>Alternative Custody Prog</b>						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	125,324	125,324
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,755-8,592	81,060	85,113
Overtime	-	-	-	(604)	-	-
Totals, Alternative Custody Prog	1.6	2.0	2.0	\$172,201	\$206,384	\$210,437
Totals, Inmate Support-CVSP	297.1	369.5	369.5	\$27,485,743	\$29,330,996	\$30,135,612
<b>Inmate Empt &amp; Trng-CVSP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	126,492	132,817
TV Spec	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Teacher, High School Educ, CF	10.6	11.0	11.0	3,245-10,601	1,136,594	1,185,935
Teacher, Elementary Educ, CF	5.0	5.0	5.0	3,245-10,601	514,344	534,427
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	95,204	97,214
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,632	41,370
Teaching Asst (CF)	1.8	2.0	2.0	2,615-3,273	79,072	80,802
Totals, Ed	24.4	25.0	25.0	\$2,347,720	\$2,319,757	\$2,406,527
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	87,129	91,485
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Painting	0.8	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,245-10,601	263,713	276,838
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Electronics	0.3	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Computer Related	-	1.0	1.0	3,245-10,601	38,934	38,934

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Carpentry	0.9	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	76,298	80,113
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	66,491	69,815
Totals, Voc Ed-Adult	13.6	16.0	16.0	\$1,172,172	\$1,290,129	\$1,344,002
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	73,964	77,532
Librarian-CF	0.6	1.0	1.0	4,439-6,129	55,932	58,729
Library Tech Asst (Safety)	1.2	3.0	3.0	3,134-3,923	123,997	126,071
Totals, Library Svcs	2.8	5.0	5.0	\$163,722	\$253,893	\$262,332
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$109,431	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,716	57,322
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$52,161	\$54,716	\$57,322
Totals, Inmate Empt & Trng-CVSP	42.8	49.0	49.0	\$3,845,206	\$4,072,161	\$4,229,586
<b>Adm Svcs-CVSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	163,080	163,080
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	2.6	3.0	3.0	10,197-11,672	422,522	427,913
Capt (Adult Institution)	3.6	4.0	4.0	9,505-10,877	522,962	534,700
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	101,336	101,336
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	181,624	181,624
Procurement & Svcs Off II, CF	0.9	1.0	1.0	5,383-6,688	69,852	73,345
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	362,058	366,730
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,450	75,450
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,479-5,544	57,008	59,728
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	79,976	79,976
Pers Supvr I	1.0	2.0	2.0	4,261-5,334	120,149	120,149
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	68,773	68,773
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Exec Asst	1.0	1.0	1.0	3,719-4,654	59,264	59,648
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	129,518	129,518
Ofc Techn (Typing)	5.7	8.0	8.0	3,038-3,802	329,835	335,965
Pers Spec	4.4	5.0	5.0	3,016-4,856	291,482	296,391
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,822-4,447	36,464	36,464
Overtime	-	-	-	(2,230)	-	-
Totals, Admin	36.7	42.0	42.0	\$3,096,122	\$3,291,192	\$3,330,629
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	13.5	-	-	(1,490,072)	-	-
Overtime	-	-	-	(5,345)	-	-
Totals, IWL Casual Laborers	13.5	2.4	2.4	\$1,495,417	\$127,814	\$127,814
Acctg						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	82,879	82,879
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,568	68,585
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	52,922	55,046
Accountant I (Spec)	-	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	39,056	39,056
Overtime	-	-	-	(228)	-	-
Totals, Acctg	4.0	5.0	5.0	\$304,917	\$279,365	\$284,506
Totals, Adm Svcs-CVSP	54.2	49.4	49.4	\$4,896,456	\$3,698,371	\$3,742,949
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>812.1</b>	<b>931.7</b>	<b>931.7</b>	<b>\$80,691,288</b>	<b>\$79,047,628</b>	<b>\$80,724,043</b>
<i>Regular/Ongoing Positions</i>	793.6	931.7	931.7	70,197,221	76,504,929	78,181,344
<i>Temporary Help</i>	18.5	-	-	1,833,329	-	-
<i>Overtime</i>	-	-	-	8,660,738	2,542,699	2,542,699
<b>IRONWOOD STATE PRISON</b>						
<b>(5355)</b>						
<b>Custody-ISP</b>						
Custody						
Corr Lieut	21.2	23.8	23.8	\$7,403-9,315	\$2,800,619	\$2,836,217
Corr Sgt	52.5	56.8	56.8	6,591-8,288	5,734,768	5,790,243
Corr Ofcr	477.0	515.8	515.8	4,438-7,411	43,363,743	44,197,604
Overtime	-	-	-	(7,785,974)	1,454,901	1,454,901
Totals, Custody	550.7	596.4	596.4	\$57,450,524	\$53,354,031	\$54,278,965
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	122,008	122,008
Corr Sgt	3.8	4.8	4.8	6,591-8,288	482,083	486,800
Corr Ofcr	44.3	48.8	48.8	4,438-7,411	4,176,698	4,229,329
Overtime	-	-	-	(681,420)	1,695,531	1,695,531
Totals, Custody-Hlth Care Access	49.1	54.6	54.6	\$5,224,038	\$6,476,320	\$6,533,668
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	136,957	136,957
Ofc Techn (Typing)	10.5	12.0	12.0	3,038-3,802	553,515	559,449
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	38,552	40,236
Overtime	-	-	-	(6,654)	-	-
Totals, Custody-Support	14.5	16.0	16.0	\$749,676	\$806,360	\$813,978
Totals, Custody-ISP	614.3	667.0	667.0	\$63,424,238	\$60,636,711	\$61,626,611
<b>Inmate Support-ISP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	86,288	90,472
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	5,015-6,169	74,028	74,028
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,158-5,203	320,311	326,175
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	20.2	23.4	23.4	3,603-5,006	1,212,836	1,267,637
Materials & Stores Supvr I, CF	2.7	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(225,505)	-	-
Totals, Food Svcs	29.6	34.4	34.4	\$1,896,481	\$1,882,835	\$1,947,684
Clothing						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	62,592	62,844
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,573-4,498	258,386	265,375
Overtime	-	-	-	(21,359)	-	-
Totals, Clothing	5.5	6.0	6.0	\$321,892	\$320,978	\$328,219
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,581-24,701	258,972	258,972
Physician & Surgeon, CF (Internal Medicine/Family)	0.7	0.9	0.9	20,751-24,210	251,783	264,372
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-40,188	326,520	342,846
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	176,448	185,270
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	1.0	1.5	1.5	10,459-11,530	201,114	204,252
Nurse Practitioner, CF	2.5	2.0	2.0	10,249-12,031	280,751	291,431
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.3	9.5	9.5	9,119-12,582	1,253,980	1,313,479
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	26.7	30.4	30.4	8,239-10,827	3,398,992	3,560,146
Nurse Instructor, CF	0.9	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,776	123,535
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	97,568	97,568
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	33,576
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,188	78,817
Radiologic Technologist	0.7	1.0	1.0	5,380-6,266	64,560	67,788
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,975-6,228	298,266	304,855
Licensed Voc Nurse	26.6	27.4	27.4	4,879-6,189	1,920,613	2,010,626
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	62,588	65,587
Adm Asst I	1.0	1.0	1.0	4,457-5,581	60,324	63,340
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	51,680	54,134
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	50,693	53,089
Hlth Recd Techn I	2.8	3.0	3.0	3,807-4,287	151,039	153,323
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	49,962	52,316
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	54,284	54,284
Pharmacy Techn	2.3	2.0	2.0	3,383-4,239	106,285	106,285
Staff Svcs Analyst (Gen)	0.2	2.0	2.0	3,186-5,179	96,212	100,892
Ofc Techn (Typing)	16.4	20.0	20.0	3,038-3,802	842,521	869,777
Med Asst	-	2.3	2.3	2,806-3,690	77,446	77,446
Ofc Asst (Typing)	1.4	4.0	4.0	2,627-3,292	126,096	132,400
Lab Asst, CF	1.5	1.5	1.5	2,556-3,433	61,919	63,947
Temporary Help	3.6	-	-	(317,524)	-	-
Overtime	-	-	-	(1,012,897)	-	-
Totals, Med Svcs-Adult	116.1	131.0	131.0	\$11,843,242	\$11,423,240	\$11,893,377
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	307,152	322,390
Dentist, CF	4.5	5.0	5.0	16,928-25,539	1,442,247	1,483,175
Hlth Prog Mgr III	0.3	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	84,692	84,692
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	84,452	84,452
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	196,240	196,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dental Asst, CF	12.1	13.0	13.0	3,176-5,916	764,292	797,338
Ofc Techn (Typing)	5.5	7.0	7.0	3,038-3,802	315,856	317,770
Overtime	-	-	-	(227)	-	-
Totals, Dental	27.3	31.0	31.0	\$2,942,951	\$3,289,695	\$3,385,559
Plant Opers						
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,167	171,968	171,968
Stationary Engr (CF)	4.8	9.0	9.0	6,501-6,826	729,290	737,090
Corr Plant Mgr I, Dept Of Corrs	0.5	1.0	1.0	6,327-7,862	94,344	94,344
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	6,021-7,487	89,148	92,244
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	166,628	166,628
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	78,960	78,960
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	78,428	78,428
Electrician II-CF	2.9	4.0	4.0	5,279-6,090	286,536	289,788
Plumber II (CF)	3.9	5.0	5.0	5,230-6,033	355,861	362,294
Painter III (CF)	0.8	1.0	1.0	5,027-5,799	69,594	69,594
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	71,988	71,988
Maint Mechanic-CF	8.0	9.0	9.0	4,804-5,541	597,596	606,478
Painter II-CF	2.0	2.0	2.0	4,797-5,532	137,604	137,604
Carpenter II-CF	2.4	4.0	4.0	4,797-5,532	252,696	255,574
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	135,702	138,831
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	55,661	55,661
Groundskeeper-CF	1.2	3.0	3.0	3,345-4,002	141,194	141,194
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	65,834	65,834
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	46,904	48,224
Temporary Help	0.3	-	-	(20,868)	-	-
Overtime	-	-	-	(57,051)	-	-
Totals, Plant Opers	38.1	52.0	52.0	\$2,879,861	\$3,678,400	\$3,715,190
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,884-7,363	70,608	70,608
Hazardous Materials Spec	1.0	-	-	3,668-6,098	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$51,991	\$70,608	\$70,608
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	56,678	56,678
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	1.4	1.0	1.0	3,038-3,802	48,224	48,224
Ofc Asst (Gen)	1.2	5.0	5.0	2,578-3,226	163,472	165,056
Asst Clk	1.0	-	-	2,094-2,622	-	-
Overtime	-	-	-	(3,581)	-	-
Totals, Mailroom	5.5	8.0	8.0	\$227,944	\$309,642	\$311,226
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	107,036	107,036
Totals, Community Partnership	1.0	1.0	1.0	\$106,196	\$107,036	\$107,036
Mental Health						
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	21,801-26,196	261,612	261,612
Chief Psychologist, CF	1.0	1.0	1.0	13,076-13,949	167,388	167,388
Psychologist-Clinical, CF	2.9	3.5	3.5	9,502-10,608	431,477	440,313
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	103,241	103,253

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	71,708	75,163
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	128,796	132,128
Temporary Help	0.3	-	-	(25,056)	-	-
Overtime	-	-	-	(3,632)	-	-
Totals, Mental Health	9.1	10.5	10.5	\$841,501	\$1,164,222	\$1,179,857
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	138,192	138,192
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,309-10,461	656,547	657,903
Corr Counselor II (Spec)	1.9	2.0	2.0	7,739-10,227	267,447	270,843
Corr Counselor I	16.5	21.0	21.0	5,862-9,335	2,067,159	2,148,341
Overtime	-	-	-	(27,041)	-	-
Totals, Corr Counselors	24.4	29.0	29.0	\$2,844,676	\$3,129,345	\$3,215,279
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	87,205	87,205
Corr Case Recds Supvr	1.7	3.0	3.0	4,936-6,114	210,338	216,910
Supvng Case Recds Techn	2.0	2.0	2.0	3,612-4,523	113,752	113,752
Corr Case Recds Analyst	10.5	13.0	13.0	3,266-5,309	747,597	763,441
Case Recds Techn	7.0	14.0	14.0	2,707-3,923	571,325	578,977
Overtime	-	-	-	(39,816)	-	-
Totals, Recds	22.2	33.0	33.0	\$1,381,863	\$1,730,217	\$1,760,285
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.3	1.0	1.0	8,309-10,461	107,616	112,997
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	120,751	126,384
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,232	54,714
Ofc Techn (Typing)	1.4	2.0	2.0	3,038-3,802	72,912	76,558
Temporary Help	0.7	-	-	(97,329)	-	-
Overtime	-	-	-	(528)	-	-
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$400,544	\$353,511	\$370,653
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	33,864	35,557
Totals, Leisure Time Activities	0.8	1.0	1.0	\$27,413	\$33,864	\$35,557
Self Help Sponsors						
Temporary Help	2.8	-	-	(106,166)	-	-
Overtime	-	-	-	(46,997)	-	-
Totals, Self Help Sponsors	2.8	-	-	\$153,163	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	78,332	78,332
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	78,156	78,156
Muslim Chaplain	0.7	1.0	1.0	4,809-6,313	78,156	78,156
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	78,650	78,650
Totals, Religion	3.7	4.0	4.0	\$290,639	\$313,294	\$313,294
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	75,000	75,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	57,480	57,480
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,573-4,498	326,107	332,711
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	43,160	45,074
Overtime	-	-	-	(14,217)	-	-
Totals, Garage & Warehouse	9.6	10.0	10.0	\$549,906	\$561,939	\$570,709
Totals, Inmate Support-ISP	301.4	359.7	359.7	\$26,760,263	\$28,604,647	\$29,452,145
<b>Inmate Empt &amp; Trng-ISP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	142,832	142,832
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	136,160	136,160
TV Spec	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School Educ, CF	16.4	22.0	22.0	3,245-10,601	1,932,863	2,015,883
Teacher, Elementary Educ, CF	5.0	1.0	1.0	3,245-10,601	118,749	124,687
Ofc Techn (Typing)	1.5	2.0	2.0	3,038-3,802	87,280	87,280
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	1.7	2.0	2.0	2,615-3,273	70,148	73,526
Totals, Ed	28.6	32.0	32.0	\$2,887,610	\$2,641,206	\$2,733,542
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	0.7	1.0	1.0	8,466-11,130	136,160	136,160
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,245-10,601	181,723	188,862
Voc Instructor-Masonry	1.0	2.0	2.0	3,245-10,601	153,666	159,403
Voc Instructor-Electronics	1.4	2.0	2.0	3,245-10,601	135,538	140,368
Voc Instructor-Computer Related	1.0	1.0	1.0	3,245-10,601	76,298	80,113
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Bldg Maint	0.3	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Voc Instructor-Auto Mechanics	1.8	2.0	2.0	3,245-10,601	156,367	164,185
Totals, Voc Ed-Adult	12.6	16.0	16.0	\$1,077,388	\$1,168,917	\$1,212,766
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	77,528	81,274
Librarian-CF	0.3	1.0	1.0	4,439-6,129	53,268	53,268
Library Tech Asst (Safety)	2.8	4.0	4.0	3,134-3,923	194,003	194,003
Ofc Asst (Typing)	0.7	-	-	2,627-3,292	-	-
Totals, Library Svcs	4.8	6.0	6.0	\$263,852	\$324,799	\$328,545
<b>Transitions</b>						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,245-10,601	229,600	241,081
Totals, Transitions	2.0	2.0	2.0	\$229,600	\$229,600	\$241,081
<b>Rehabilitative Achievement Credit Unit</b>						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,495	54,977
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$47,407	\$52,495	\$54,977
<b>Elementary Secondary Ed</b>						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,245-10,601	114,732	120,469

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Elementary Secondary Ed	0.9	1.0	1.0	\$98,587	\$114,732	\$120,469
Totals, Inmate Empt & Trng-ISP	49.9	59.0	59.0	\$4,604,444	\$4,570,683	\$4,730,314
<b>Adm Svcs-ISP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	161,780	161,780
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	2.9	3.0	3.0	10,197-11,672	441,734	444,746
Capt (Adult Institution)	4.5	6.0	6.0	9,505-10,877	794,949	801,057
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	101,336	101,336
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	181,424	181,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,315	80,315
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	375,148	381,055
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,440	75,440
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	61,868	64,831
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	79,976	79,976
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	138,016	138,016
Sr Pers Spec	0.5	1.0	1.0	4,239-5,309	68,708	68,708
Prop Controller II (CF)	0.5	1.0	1.0	4,090-5,120	54,280	56,864
Exec Asst	1.0	1.0	1.0	3,719-4,654	49,200	51,660
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,186-5,179	177,464	182,904
Ofc Techn (Typing)	5.0	8.0	8.0	3,038-3,802	331,731	338,659
Pers Spec	6.2	7.0	7.0	3,016-4,856	415,580	420,041
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	54,416	55,964
Overtime	-	-	-	(1,823)	-	-
Totals, Admin	40.4	47.0	47.0	\$3,377,058	\$3,799,164	\$3,840,575
IWL Casual Laborers						
Temporary Help	15.7	-	-	(1,632,210)	-	-
Overtime	-	-	-	(4,292)	-	-
Totals, IWL Casual Laborers	15.7	-	-	\$1,636,502	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	82,856	82,856
Acctg Ofcr (Spec)	0.5	-	-	4,344-5,439	-	-
Accountant Trainee	0.8	2.0	2.0	3,665-4,370	91,884	94,279
Accountant I (Spec)	0.2	2.0	2.0	3,245-4,063	77,880	77,880
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	49,497	49,497
Ofc Asst (Typing)	0.3	-	-	2,627-3,292	-	-
Totals, Acctg	3.8	6.0	6.0	\$219,181	\$302,117	\$304,512
Totals, Adm Svcs-ISP	59.9	53.0	53.0	\$5,232,741	\$4,101,281	\$4,145,087
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,025.5</b>	<b>1,138.7</b>	<b>1,138.7</b>	<b>\$100,021,686</b>	<b>\$97,913,322</b>	<b>\$99,954,157</b>
<i>Regular/Ongoing Positions</i>	<i>1,002.1</i>	<i>1,138.7</i>	<i>1,138.7</i>	<i>87,889,519</i>	<i>94,762,890</i>	<i>96,803,725</i>
<i>Temporary Help</i>	<i>23.4</i>	<i>-</i>	<i>-</i>	<i>2,199,153</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,933,014</i>	<i>3,150,432</i>	<i>3,150,432</i>
<b>RICHARD J. DONOVAN CORRECTIONAL FACILITY</b> (5357)						
<b>Custody-RJD</b>						
Custody						
Corr Lieut	27.0	30.6	30.6	\$7,403-9,315	\$3,484,227	\$3,525,918
Corr Sgt	63.8	74.0	74.0	6,591-8,288	7,199,004	7,285,968

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Ofcr	641.4	679.4	679.4	4,438-7,411	59,317,055	60,266,792
Temporary Help	2.9	-	-	(253,254)	-	-
Overtime	-	-	-	(22,872,695)	4,712,593	4,712,593
Totals, Custody	735.1	784.0	784.0	\$93,400,619	\$74,712,879	\$75,791,271
<b>Custody-Hlth Care Access</b>						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	116,697	116,697
Corr Sgt	11.2	13.0	13.0	6,591-8,288	1,259,227	1,271,695
Corr Ofcr	184.4	209.0	209.0	4,438-7,411	16,819,136	17,243,404
Overtime	-	-	-	(4,568,959)	5,492,020	5,492,020
Totals, Custody-Hlth Care Access	196.6	223.0	223.0	\$21,676,895	\$23,687,080	\$24,123,816
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	1.9	2.0	2.0	4,767-5,492	123,108	123,108
Support Svcs Asst (Interpreter)	0.9	4.0	4.0	3,352-4,790	204,652	204,652
Ofc Techn (Typing)	15.0	17.0	17.0	3,038-3,802	716,160	727,356
Overtime	-	-	-	(6,765)	-	-
Totals, Custody-Support	18.8	24.0	24.0	\$963,577	\$1,118,656	\$1,129,852
Totals, Custody-RJD	950.5	1,031.0	1,031.0	\$116,041,091	\$99,518,615	\$101,044,939
<b>Inmate Support-RJD</b>						
<b>Food Svcs</b>						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	88,836	88,836
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	68,124	71,530
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,158-5,203	288,273	298,292
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	20.7	26.2	26.2	3,603-5,006	1,327,148	1,383,726
Materials & Stores Supvr I, CF	2.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	36,456	38,279
Case Recds Techn	0.1	-	-	2,707-3,923	-	-
Overtime	-	-	-	(452,989)	-	-
Totals, Food Svcs	30.2	37.2	37.2	\$2,093,794	\$1,952,585	\$2,024,411
<b>Clothing</b>						
Materials & Stores Supvr II, CF	0.4	1.0	1.0	3,993-5,037	47,916	50,312
Materials & Stores Supvr I, CF	4.4	6.0	6.0	3,573-4,498	301,094	303,220
Groundskeeper-CF	1.0	-	-	3,345-4,002	-	-
Overtime	-	-	-	(3,180)	-	-
Totals, Clothing	5.8	7.0	7.0	\$320,780	\$349,010	\$353,532
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,581-24,701	684,096	684,096
Physician & Surgeon, CF (Internal Medicine/Family)	14.8	15.3	15.3	20,751-24,210	5,166,762	5,170,497
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	374,184	392,893
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	179,076	188,030
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,896	175,241
Pharmacist I	6.7	10.0	10.0	10,459-11,530	1,338,468	1,363,870
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	160,924	166,264
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,571-13,211	287,664	302,048
Supvng Registered Nurse II, CF	19.6	22.5	22.5	9,119-12,582	2,912,518	3,040,968
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	70.7	80.4	80.4	8,239-10,827	8,933,964	9,339,364

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	222,093	233,186
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	94,968	94,968
Sr Psych Techn (Safety)	1.8	2.0	2.0	6,087-6,878	165,132	169,032
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,596-6,517	67,152	70,510
Hlth Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	65,580
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	71,220	74,781
Radiologic Technologist	0.4	1.0	1.0	5,380-6,266	64,560	64,560
Psych Techn (Safety)	46.9	57.6	57.6	5,356-6,176	4,086,971	4,183,069
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	331,668	348,251
Licensed Voc Nurse	66.0	88.6	88.6	4,879-6,189	5,757,584	6,034,262
Adm Asst I	-	1.0	1.0	4,457-5,581	53,484	53,484
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	56,676	59,510
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	5.9	5.0	5.0	3,807-4,287	256,128	260,696
Corr Supvng Cook (CF)	3.0	5.2	5.2	3,603-5,006	263,262	275,563
Materials & Stores Supvr I, CF	1.6	2.0	2.0	3,573-4,498	96,852	98,996
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	47,796	50,186
Pharmacy Techn	12.6	14.5	14.5	3,383-4,239	697,014	712,175
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,186-5,179	101,748	106,836
Ofc Techn (Typing)	21.2	22.0	22.0	3,038-3,802	930,600	956,195
Sr Lab Asst, CF	1.0	1.0	1.0	2,963-3,708	45,648	45,996
Med Asst	1.0	17.2	17.2	2,806-3,690	580,838	596,412
Certified Nursing Asst	10.0	18.3	18.3	2,761-3,458	655,027	680,311
Ofc Asst (Typing)	4.5	6.0	6.0	2,627-3,292	218,052	221,453
Lab Asst, CF	6.0	6.0	6.0	2,556-3,433	241,591	249,592
Temporary Help	10.3	-	-	(979,039)	-	-
Overtime	-	-	-	(3,814,056)	-	-
Totals, Med Svcs-Adult	333.2	408.6	408.6	\$36,232,653	\$36,344,896	\$37,507,041
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.2	7.0	7.0	16,928-25,539	1,866,835	1,928,903
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	12.5	13.0	13.0	3,176-5,916	826,982	855,982
Ofc Techn (Typing)	5.6	7.0	7.0	3,038-3,802	288,576	298,443
Temporary Help	0.6	-	-	(70,840)	-	-
Overtime	-	-	-	(2,322)	-	-
Totals, Dental	30.9	33.0	33.0	\$3,533,164	\$3,778,065	\$3,879,000
Plant Opers						
Chief Engr I-CF	1.2	2.0	2.0	6,957-7,167	172,400	172,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Stationary Engr (CF)	8.9	13.0	13.0	6,501-6,826	1,068,999	1,080,699
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,021-7,487	72,252	72,252
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	144,684	151,918
Electrician III (CF)	-	1.0	1.0	5,531-6,380	66,372	66,372
Plumber III (CF)	-	1.0	1.0	5,480-6,322	65,760	65,760
Electrician II-CF	4.9	5.0	5.0	5,279-6,090	352,896	358,835
Plumber II (CF)	4.9	7.0	7.0	5,230-6,033	455,544	462,134
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	6.1	7.0	7.0	4,804-5,541	456,600	459,482
Painter II-CF	1.7	3.0	3.0	4,797-5,532	181,512	181,512
Carpenter II-CF	3.1	5.0	5.0	4,797-5,532	305,424	314,240
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.0	2.0	2.0	4,292-5,693	111,120	114,101
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	1.0	3.0	3.0	3,345-4,002	128,304	128,304
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(891,870)	-	-
Totals, Plant Oper	40.6	60.0	60.0	\$3,930,501	\$4,084,235	\$4,130,377
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	0.7	1.0	1.0	7,063-8,890	113,261	113,261
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	80,160	84,168
Fire Capt, Corr Institution	4.0	4.0	4.0	5,167-7,411	354,273	362,081
Overtime	-	-	-	(96,939)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$624,421	\$547,694	\$559,510
<b>Mailroom</b>						
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,439-4,307	49,332	51,684
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	36,456	36,456
Ofc Asst (Gen)	4.7	5.0	5.0	2,578-3,226	175,200	182,025
Overtime	-	-	-	(253)	-	-
Totals, Mailroom	6.0	7.0	7.0	\$213,306	\$260,988	\$270,165
<b>Community Partnership</b>						
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Totals, Community Partnership	-	1.0	1.0	-	\$72,564	\$72,564
<b>Mental Health</b>						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	23,948-29,682	339,236	355,948
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	0.5	0.5	22,837-27,791	137,022	137,022
Staff Psychiatrist, Corrs & Rehab	5.9	14.0	14.0	21,801-26,196	3,967,500	3,985,549
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	7.4	7.0	7.0	10,621-11,370	952,800	956,388
Sr Psychologist, CF (Spec)	7.9	7.5	7.5	9,519-11,137	996,247	997,627
Psychologist-Clinical, CF	44.8	46.5	46.5	9,502-10,608	5,703,056	5,796,649
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	23.0	22.5	22.5	6,755-8,592	2,123,836	2,169,577
Recr Therapist, CF	25.4	24.5	24.5	6,424-7,561	2,137,186	2,181,317

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Spec I	2.7	4.0	4.0	5,465-6,841	282,108	288,830
Assoc Hlth Prog Adviser	0.2	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Svcs Supvr II (Gen)	1.8	1.5	1.5	3,439-4,307	74,760	77,338
Ofc Techn (Typing)	26.1	26.5	26.5	3,038-3,802	1,060,248	1,102,353
Temporary Help	7.6	-	-	(794,844)	-	-
Overtime	-	-	-	(112,393)	-	-
Totals, Mental Health	157.8	160.5	160.5	\$17,040,773	\$18,383,551	\$18,658,150
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	0.4	1.0	1.0	8,442-10,636	109,154	109,154
Corr Counselor II (Supvr)	4.5	6.0	6.0	8,309-10,461	691,022	708,120
Corr Counselor II (Spec)	1.8	2.0	2.0	7,739-10,227	259,472	259,472
Corr Counselor I	23.1	33.0	33.0	5,862-9,335	3,056,749	3,167,950
Temporary Help	4.8	-	-	(624,132)	-	-
Overtime	-	-	-	(15,621)	-	-
Totals, Corr Counselors	34.6	42.0	42.0	\$4,138,977	\$4,116,397	\$4,244,696
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	145,296	146,736
Supvng Case Recds Techn	3.0	3.0	3.0	3,612-4,523	158,076	162,828
Corr Case Recds Analyst	10.3	12.0	12.0	3,266-5,309	704,268	711,024
Case Recds Techn	11.0	16.0	16.0	2,707-3,923	666,792	674,805
Overtime	-	-	-	(52,422)	-	-
Totals, Recds	27.3	34.0	34.0	\$1,637,471	\$1,758,888	\$1,779,849
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	198,469	198,469
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	40,200	42,210
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	82,080	82,080
Temporary Help	0.4	-	-	(46,424)	-	-
Overtime	-	-	-	(3,817)	-	-
Totals, Litigation & Inmate Appeals	5.1	6.0	6.0	\$447,377	\$420,457	\$422,467
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	60,588	63,617
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	73,668	75,756
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	72,156	75,756
Catholic Chaplain	2.0	2.0	2.0	4,809-6,313	130,740	137,277
Totals, Religion	6.0	6.0	6.0	\$473,832	\$412,908	\$428,162
Self Help Sponsors						
Temporary Help	2.1	-	-	(78,960)	-	-
Overtime	-	-	-	(32,003)	-	-
Totals, Self Help Sponsors	2.1	-	-	\$110,963	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	71,556	75,134
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,170-5,957	130,440	136,626
Warehouse Mgr II-CF	-	1.0	1.0	4,870-6,050	63,204	66,364
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	47,916	47,916
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	5.9	8.0	8.0	3,573-4,498	412,140	416,376
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(11,045)	-	-
Totals, Garage & Warehouse	12.2	16.0	16.0	\$679,969	\$878,628	\$898,421
<b>Alternative Custody Prog</b>						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	127,328	127,328
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	6,755-8,592	91,584	96,163
Totals, Alternative Custody Prog	1.7	2.0	2.0	\$189,396	\$218,912	\$223,491
Totals, Inmate Support-RJD	699.2	829.1	829.1	\$71,667,377	\$73,815,599	\$75,699,448
<b>Inmate Empt &amp; Trng-RJD</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	141,432	141,432
Supvr Of AAD Inst-CF	1.0	2.0	2.0	8,466-11,130	230,472	235,152
TV Spec	1.0	2.0	2.0	4,975-6,228	132,288	134,436
Teacher-Emotion/Learning Hdcp	0.5	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Phys Educ	1.8	2.0	2.0	3,245-10,601	233,481	245,156
Teacher, High School Educ, CF	21.3	25.0	25.0	3,245-10,601	2,528,101	2,640,466
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	80,472	84,496
Ofc Asst (Typing)	1.1	2.0	2.0	2,627-3,292	63,048	63,048
Teaching Asst (CF)	1.4	2.0	2.0	2,615-3,273	71,664	71,664
Totals, Ed	31.1	39.0	39.0	\$3,197,609	\$3,519,892	\$3,654,784
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	0.8	1.0	1.0	8,466-11,130	101,592	101,592
Voc Instructor-Welding	1.6	2.0	2.0	3,245-10,601	145,458	152,730
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,245-10,601	97,071	101,924
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	160,890	168,935
Voc Instructor-Mach Shop	0.3	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Electronics	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Carpentry	0.5	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Bldg Maint	0.4	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Voc Ed-Adult	6.2	10.0	10.0	\$506,436	\$715,861	\$742,679
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.9	3.0	3.0	4,439-6,129	168,192	173,938
Library Tech Asst (Safety)	2.0	4.0	4.0	3,134-3,923	164,460	168,005
Totals, Library Svcs	4.9	8.0	8.0	\$277,565	\$413,388	\$422,679
<b>Transitions</b>						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	107,103	112,458
Totals, Transitions	1.0	1.0	1.0	\$104,978	\$107,103	\$112,458

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$59,949	\$62,688	\$65,822
Totals, Inmate Empt & Trng-RJD	44.2	60.0	60.0	\$4,146,537	\$4,857,866	\$5,037,356
<b>Adm Svcs-RJD</b>						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	12,859	162,843	162,843
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,580-12,252	131,384	131,384
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	10,197-11,672	890,601	890,601
Capt (Adult Institution)	5.8	7.0	7.0	9,505-10,877	933,880	940,853
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	172,224	176,424
Procurement & Svcs Off II, CF	-	1.0	1.0	5,383-6,688	64,596	64,596
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	409,608	416,309
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.2	1.0	1.0	4,479-5,544	53,748	53,748
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.8	2.0	2.0	4,239-5,309	119,376	119,376
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	58,008	60,908
Exec Asst	0.7	1.0	1.0	3,719-4,654	46,524	48,850
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,573-4,498	53,976	53,976
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,186-5,179	54,408	57,128
Ofc Techn (Typing)	7.5	9.0	9.0	3,038-3,802	381,024	389,128
Pers Spec	8.7	10.0	10.0	3,016-4,856	523,336	535,149
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	47,904	50,299
Temporary Help	0.2	-	-	(34,751)	-	-
Overtime	-	-	-	(24,928)	-	-
Totals, Admin	47.4	56.0	56.0	\$4,297,867	\$4,485,208	\$4,533,340
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	17.8	-	-	(1,615,701)	-	-
Overtime	-	-	-	(8,679)	-	-
Totals, IWL Casual Laborers	17.8	2.4	2.4	\$1,624,380	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,383-6,688	64,596	67,826
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,344-5,439	52,128	52,128
Accountant Trainee	0.8	1.0	1.0	3,665-4,370	44,304	46,519
Accountant I (Spec)	1.5	2.0	2.0	3,245-4,063	87,696	89,643
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(2,969)	-	-
Totals, Acctg	4.2	6.0	6.0	\$252,008	\$285,180	\$292,572
Totals, Adm Svcs-RJD	69.4	64.4	64.4	\$6,174,255	\$4,898,202	\$4,953,726
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,763.3</b>	<b>1,984.5</b>	<b>1,984.5</b>	<b>\$198,029,260</b>	<b>\$183,090,282</b>	<b>\$186,735,469</b>
<i>Regular/Ongoing Positions</i>	1,716.6	1,984.5	1,984.5	160,557,410	172,885,669	176,530,856
<i>Temporary Help</i>	46.7	-	-	4,497,945	-	-
<i>Overtime</i>	-	-	-	32,973,905	10,204,613	10,204,613

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>(5358)</b>						
<b>Custody-COR</b>						
Custody						
Corr Lieut	30.9	33.0	33.0	\$7,403-9,315	\$3,674,233	\$3,733,712
Corr Sgt	77.8	84.8	84.8	6,591-8,288	8,322,219	8,421,851
Corr Ofcr	721.0	779.4	779.4	4,438-7,411	63,709,992	64,780,316
Temporary Help	0.6	-	-	(39,120)	-	-
Overtime	-	-	-	(15,448,168)	3,088,509	3,088,509
Totals, Custody	830.3	897.2	897.2	\$95,131,976	\$78,794,953	\$80,024,388
Custody-Hlth Care Access						
Corr Lieut	0.6	1.0	1.0	7,403-9,315	107,530	112,814
Corr Sgt	9.3	10.0	10.0	6,591-8,288	952,811	965,158
Corr Ofcr	148.6	164.2	164.2	4,438-7,411	13,209,663	13,440,141
Overtime	-	-	-	(2,529,016)	3,599,326	3,599,326
Totals, Custody-Hlth Care Access	158.5	175.2	175.2	\$17,024,606	\$17,869,330	\$18,117,439
Custody-Support						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	69,792	73,282
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	124,368	128,967
Ofc Techn (Typing)	9.8	11.0	11.0	3,038-3,802	465,530	476,587
Ofc Asst (Typing)	5.9	6.0	6.0	2,627-3,292	219,574	226,205
Overtime	-	-	-	(11,789)	-	-
Totals, Custody-Support	18.5	20.0	20.0	\$827,839	\$879,264	\$905,041
Totals, Custody-COR	1,007.3	1,092.4	1,092.4	\$112,984,421	\$97,543,547	\$99,046,868
<b>Inmate Support-COR</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	93,240	93,240
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,158-5,203	285,381	290,816
Heavy Truck Driver-CF	-	5.0	5.0	3,993-4,590	239,580	239,580
Corr Supvng Cook (CF)	19.6	27.2	27.2	3,603-5,006	1,341,578	1,393,704
Materials & Stores Supvr I, CF	4.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(589,428)	-	-
Totals, Food Svcs	30.6	40.2	40.2	\$2,410,132	\$2,070,263	\$2,129,647
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	54,708	57,443
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,573-4,498	288,348	295,224
Overtime	-	-	-	(2,057)	-	-
Totals, Clothing	5.5	7.0	7.0	\$296,305	\$343,056	\$352,667
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	341,763	341,763
Physician & Surgeon, CF (Internal Medicine/Family)	4.7	5.4	5.4	20,751-24,210	1,760,745	1,765,725
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-40,188	362,520	380,646
Pharmacist II	1.0	1.0	1.0	11,674-12,626	147,096	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	149,712	157,198
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	5.0	6.5	6.5	10,459-11,530	880,062	889,475
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	141,792	147,216
Nurse Practitioner, CF	2.0	3.0	3.0	10,249-12,031	397,620	409,740

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Registered Nurse III, CF	1.4	2.0	2.0	9,571-13,211	287,664	302,048
Supvng Registered Nurse II, CF	19.3	18.0	18.0	9,119-12,582	2,447,014	2,568,684
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,506	132,819
Registered Nurse, CF	71.1	75.4	75.4	8,239-10,827	8,642,331	9,035,073
Nurse Instructor, CF	1.0	3.0	3.0	8,210-11,331	320,382	336,401
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	0.2	1.0	1.0	7,190-10,334	86,280	86,280
Sr Psych Techn (Safety)	3.5	4.0	4.0	6,087-6,878	331,300	338,116
Hlth Prog Mgr I	0.8	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	71,208	74,768
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,596-6,517	39,102	39,102
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	59.4	62.0	62.0	5,356-6,176	4,485,037	4,594,951
Registered Dietitian, CF	0.3	1.0	1.0	5,255-6,706	63,060	63,060
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,975-6,228	149,472	149,472
Licensed Voc Nurse	63.3	63.8	63.8	4,879-6,189	4,242,553	4,452,466
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	78,901
Adm Asst I	1.0	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	56,700	58,212
Supvng Corr Cook (Dept Of Corrs)	1.0	-	-	4,158-5,203	-	-
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,836	55,478
Hlth Recd Techn I	4.8	5.0	5.0	3,807-4,287	251,460	251,460
Corr Supvng Cook (CF)	3.0	5.2	5.2	3,603-5,006	234,242	243,764
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	8.9	12.0	12.0	3,383-4,239	559,056	565,146
Staff Svcs Analyst (Gen)	3.4	4.0	4.0	3,186-5,179	198,120	206,115
Ofc Techn (Typing)	20.2	23.0	23.0	3,038-3,802	958,356	980,287
Med Asst	3.9	10.1	10.1	2,806-3,690	343,447	357,255
Certified Nursing Asst	9.8	10.6	10.6	2,761-3,458	378,732	394,768
Ofc Asst (Typing)	1.9	4.0	4.0	2,627-3,292	136,236	141,072
Lab Asst, CF	2.2	3.0	3.0	2,556-3,433	105,802	105,802
Temporary Help	0.7	-	-	(63,863)	-	-
Overtime	-	-	-	(6,674,365)	-	-
Totals, Med Svcs-Adult	313.2	344.5	344.5	\$34,758,496	\$29,641,066	\$30,688,291
<b>Dental</b>						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	4.8	6.0	6.0	16,928-25,539	1,510,368	1,545,082
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	79,488	81,852
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	92,907	95,703
Dental Asst, CF	14.5	15.0	15.0	3,176-5,916	959,190	1,000,043
Ofc Techn (Typing)	5.9	7.0	7.0	3,038-3,802	292,560	302,627
Temporary Help	0.9	-	-	(95,520)	-	-
Overtime	-	-	-	(237)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Dental	31.1	33.0	33.0	\$3,225,510	\$3,449,205	\$3,544,974
Plant Opers						
Chief Engr I-CF	1.9	3.0	3.0	6,957-7,167	255,502	255,502
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,643-8,255	94,332	99,049
Water & Sewage Plant Supvr, CF	2.6	3.0	3.0	6,501-6,826	244,951	252,751
Stationary Engr (CF)	14.2	15.0	15.0	6,501-6,826	1,230,632	1,230,632
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,021-7,487	84,816	89,057
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	0.7	1.0	1.0	5,531-6,380	76,633	76,633
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	4.8	6.0	6.0	5,279-6,090	428,906	428,906
Plumber II (CF)	5.0	7.0	7.0	5,230-6,033	489,970	489,970
Painter III (CF)	0.9	1.0	1.0	5,027-5,799	60,324	60,324
Carpenter III (CF)	0.8	1.0	1.0	5,027-5,799	69,588	69,588
Maint Mechanic-CF	7.3	8.0	8.0	4,804-5,541	511,527	523,099
Painter II-CF	2.8	3.0	3.0	4,797-5,532	199,152	199,152
Carpenter II-CF	4.0	5.0	5.0	4,797-5,532	323,100	323,100
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	1.8	2.0	2.0	4,292-5,693	119,820	122,395
Bldg Maint Worker-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	53,256	53,256
Lead Groundskeeper-CF	1.2	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.3	4.0	4.0	3,345-4,002	164,688	170,915
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	1.1	1.0	1.0	3,038-3,802	37,577	39,400
Overtime	-	-	-	(483,188)	-	-
Totals, Plant Opers	58.9	69.0	69.0	\$5,044,789	\$4,865,506	\$4,904,749
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	108,697	108,697
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	74,604	78,334
Fire Capt, Corr Institution	4.8	5.0	5.0	5,167-7,411	386,961	400,929
Overtime	-	-	-	(146,811)	-	-
Totals, Fire & Life Safety	6.8	7.0	7.0	\$690,928	\$570,262	\$587,960
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	0.4	1.0	1.0	3,134-3,915	41,484	43,558
Ofc Asst (Typing)	0.2	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	3.3	6.0	6.0	2,578-3,226	201,168	204,262
Overtime	-	-	-	(253)	-	-
Totals, Mailroom	4.8	9.0	9.0	\$244,883	\$337,896	\$343,064
Community Partnership						
Community Resources Mgr, CI	0.7	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	0.7	1.0	1.0	\$91,513	\$104,436	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	347,484	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.5	0.5	22,837-27,791	137,022	143,873
Staff Psychiatrist, Corrs & Rehab	2.4	10.0	10.0	21,801-26,196	2,734,668	2,734,889
Chief Psychologist, CF	1.7	2.0	2.0	13,076-13,949	324,300	332,146

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist, CF-Supvr	7.0	6.0	6.0	10,621-11,370	804,240	816,025
Sr Psychologist, CF (Spec)	5.6	5.5	5.5	9,519-11,137	692,214	706,777
Psychologist-Clinical, CF	35.5	49.0	49.0	9,502-10,608	5,737,016	5,887,757
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	108,456	109,788
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	17.6	17.5	17.5	6,755-8,592	1,586,014	1,644,691
Recr Therapist, CF	6.7	17.5	17.5	6,424-7,561	1,411,080	1,425,586
Hlth Prog Spec I	2.8	3.0	3.0	5,465-6,841	207,612	214,714
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	21.2	20.0	20.0	3,038-3,802	861,601	879,639
Temporary Help	2.2	-	-	(219,544)	-	-
Overtime	-	-	-	(170,502)	-	-
Totals, Mental Health	106.3	135.0	135.0	\$10,999,626	\$15,093,643	\$15,394,005
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	127,632	127,632
Corr Counselor II (Supvr)	6.1	7.0	7.0	8,309-10,461	853,837	871,101
Corr Counselor II (Spec)	4.7	4.0	4.0	7,739-10,227	475,261	475,261
Corr Counselor I	21.6	24.0	24.0	5,862-9,335	2,377,013	2,476,170
Temporary Help	0.8	-	-	(101,340)	-	-
Overtime	-	-	-	(12,544)	-	-
Totals, Corr Counselors	34.2	36.0	36.0	\$4,135,650	\$3,833,743	\$3,950,164
Recds						
Corr Case Recds Mgr	1.0	2.0	2.0	5,668-7,038	152,472	152,472
Corr Case Recds Supvr	3.3	4.0	4.0	4,936-6,114	289,680	293,472
Supvng Case Recds Techn	2.0	3.0	3.0	3,612-4,523	149,520	151,896
Corr Case Recds Analyst	14.1	15.0	15.0	3,266-5,309	921,152	932,169
Case Recds Techn	16.1	20.5	20.5	2,707-3,923	849,122	853,585
Overtime	-	-	-	(10,036)	-	-
Totals, Recds	36.5	44.5	44.5	\$2,070,952	\$2,361,946	\$2,383,594
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.6	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	0.6	2.0	2.0	7,739-10,227	207,603	207,603
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Litigation & Inmate Appeals	4.2	6.0	6.0	\$336,953	\$461,247	\$464,381
Self Help Sponsors						
Temporary Help	2.6	-	-	(98,858)	-	-
Overtime	-	-	-	(43,664)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$142,522	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	70,152	73,660
Muslim Chaplain	0.5	1.0	1.0	4,809-6,313	57,708	57,708

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Totals, Religion	3.5	4.0	4.0	\$239,966	\$267,252	\$273,942
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	56,676	59,510
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	5.8	8.0	8.0	3,573-4,498	398,556	405,545
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(19,150)	-	-
Totals, Garage & Warehouse	12.8	16.0	16.0	\$759,133	\$895,356	\$907,812
Totals, Inmate Support-COR	651.7	756.1	756.1	\$65,447,358	\$64,619,869	\$66,370,927
<b>Inmate Empt &amp; Trng-COR</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,466-11,130	267,120	267,120
TV Spec	0.9	1.0	1.0	4,975-6,228	62,688	65,822
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	122,904	127,206
Teacher, High School Educ, CF	15.1	23.0	23.0	3,245-10,601	1,950,703	2,024,463
Teacher, Elementary Educ, CF	7.3	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	80,738	84,671
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	0.9	1.0	1.0	2,615-3,273	33,486	33,486
Temporary Help	0.3	-	-	(15,309)	-	-
Totals, Ed	31.2	32.0	32.0	\$3,213,370	\$2,697,375	\$2,782,504
<b>Voc Ed-Adult</b>						
Voc Instructor-Welding	0.9	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Sheet Metal Work	0.2	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	255,963	268,761
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,245-10,601	87,129	91,485
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	68,814	72,254
Totals, Voc Ed-Adult	7.1	8.0	8.0	\$632,206	\$700,232	\$735,242
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	74,904	78,649
Librarian-CF	0.3	1.0	1.0	4,439-6,129	53,268	53,268
Library Tech Asst (Safety)	3.0	4.0	4.0	3,134-3,923	171,892	176,044
Teaching Asst (safety)	1.0	-	-	2,179-3,273	-	-
Totals, Library Svcs	5.3	6.0	6.0	\$261,192	\$300,064	\$307,961
<b>Transitions</b>						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	90,180	94,689
Totals, Transitions	1.0	1.0	1.0	\$95,366	\$90,180	\$94,689
<b>Rehabilitative Achievement Credit Unit</b>						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	51,816	54,407

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$50,292	\$51,816	\$54,407
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	110,852	116,395
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$106,584	\$110,852	\$116,395
Totals, Inmate Empt & Trng-COR	46.6	50.0	50.0	\$4,359,010	\$3,989,453	\$4,130,132
<b>Adm Svcs-COR</b>						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,859	155,362	155,362
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	10,580-12,252	148,876	148,876
Corr Administrator, Dept Of Corrs	6.0	7.0	7.0	10,197-11,672	975,566	978,590
Capt (Adult Institution)	6.3	6.0	6.0	9,505-10,877	777,826	793,973
Corr Bus Mgr I, Dept Of Corrs	0.3	1.0	1.0	6,622-8,228	79,464	79,464
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,975-6,228	509,988	516,803
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,479-5,544	53,748	53,748
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	2.8	3.0	3.0	4,261-5,334	196,824	196,824
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	68,508	68,508
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	0.4	1.0	1.0	3,719-4,654	52,824	55,465
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	53,976	53,976
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	55,464	58,237
Ofc Techn (Typing)	7.3	8.0	8.0	3,038-3,802	329,621	336,780
Pers Spec	11.6	13.0	13.0	3,016-4,856	747,804	756,439
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	46,524	48,850
Ofc Asst (Typing)	0.9	-	-	2,627-3,292	-	-
Overtime	-	-	-	(10,741)	-	-
Totals, Admin	53.5	59.0	59.0	\$4,503,199	\$4,720,711	\$4,770,231
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	15.5	-	-	(1,324,546)	-	-
Overtime	-	-	-	(2,322)	-	-
Totals, IWL Casual Laborers	15.5	2.4	2.4	\$1,326,868	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.7	2.0	2.0	3,245-4,063	80,536	81,967
Ofc Asst (Typing)	0.8	1.0	1.0	2,627-3,292	31,524	33,100
Totals, Acctg	5.4	6.0	6.0	\$302,783	\$301,564	\$304,571
Totals, Adm Svcs-COR	74.4	67.4	67.4	\$6,132,850	\$5,150,089	\$5,202,616
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,780.0</b>	<b>1,965.9</b>	<b>1,965.9</b>	<b>\$188,923,639</b>	<b>\$171,302,958</b>	<b>\$174,750,543</b>
<i>Regular/Ongoing Positions</i>	1,756.4	1,965.9	1,965.9	160,811,268	164,615,123	168,062,708
<i>Temporary Help</i>	23.6	-	-	1,958,100	-	-
<i>Overtime</i>	-	-	-	26,154,271	6,687,835	6,687,835

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>(5359)</b>						
<b>Custody-PBSP</b>						
Custody						
Corr Counselor II (Spec)	-	1.0	1.0	\$7,739-10,227	\$92,868	\$92,868
Corr Lieut	25.9	30.5	30.5	7,403-9,315	3,407,815	3,451,924
Corr Sgt	68.0	72.4	72.4	6,591-8,288	7,221,544	7,352,462
Corr Ofcr	602.5	684.2	684.2	4,438-7,411	55,708,874	56,614,715
Temporary Help	0.5	-	-	(59,873)	-	-
Overtime	-	-	-	(8,700,847)	1,623,346	1,623,346
Totals, Custody	696.9	788.1	788.1	\$73,697,935	\$68,054,447	\$69,135,315
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	122,049	122,049
Corr Sgt	4.3	4.8	4.8	6,591-8,288	495,759	495,759
Corr Ofcr	57.5	65.0	65.0	4,438-7,411	5,431,564	5,537,714
Overtime	-	-	-	(753,263)	1,891,835	1,891,835
Totals, Custody-Hlth Care Access	62.8	70.8	70.8	\$6,642,534	\$7,941,207	\$8,047,357
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	129,348	131,808
Ofc Techn (Typing)	12.6	14.0	14.0	3,038-3,802	612,550	623,866
Overtime	-	-	-	(1,041)	-	-
Totals, Custody-Support	15.6	17.0	17.0	\$777,433	\$819,234	\$833,010
Totals, Custody-PBSP	775.3	875.9	875.9	\$81,117,902	\$76,814,888	\$78,015,682
<b>Inmate Support-PBSP</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	87,908	91,436
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,015-6,169	62,780	62,780
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,158-5,203	318,795	323,063
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	22.1	23.4	23.4	3,603-5,006	1,240,291	1,296,390
Materials & Stores Supvr I, CF	3.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,830	46,940
Overtime	-	-	-	(167,084)	-	-
Totals, Food Svcs	32.5	34.4	34.4	\$1,985,731	\$1,898,352	\$1,964,357
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,573-4,498	238,776	248,016
Totals, Clothing	5.5	6.0	6.0	\$273,177	\$298,968	\$308,460
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.8	1.8	20,751-24,210	489,730	493,465
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	357,288	375,152
Pharmacist II	0.5	1.0	1.0	11,674-12,626	140,088	147,092
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	187,366	196,149
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-22,048	165,588	173,867
Pharmacist I	1.1	1.5	1.5	10,459-11,530	188,262	194,537
Physician Asst, CF	1.8	2.0	2.0	10,253-12,268	266,328	271,752
Nurse Practitioner, CF	-	1.0	1.0	10,249-12,031	122,988	122,988
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,571-13,211	143,832	151,024

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Registered Nurse II, CF	6.7	9.5	9.5	9,119-12,582	1,188,087	1,239,222
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	107,412	112,708
Registered Nurse, CF	35.4	43.8	43.8	8,239-10,827	4,956,055	5,187,058
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	214,173	224,821
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	93,948	98,645
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	105,080	105,080
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,220	126,608
Sr Psych Techn (Safety)	2.5	2.0	2.0	6,087-6,878	169,801	169,801
Hlth Prog Mgr I	0.9	1.0	1.0	5,917-7,351	77,156	80,884
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Psych Techn (Safety)	9.0	11.6	11.6	5,356-6,176	830,214	852,803
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,975-6,228	323,936	335,876
Licensed Voc Nurse	15.8	23.1	23.1	4,879-6,189	1,518,090	1,572,457
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	77,744	81,501
Adm Asst I	1.0	1.0	1.0	4,457-5,581	56,084	58,758
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	57,572	60,321
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	47,916	50,312
Hlth Recd Techn I	3.8	4.0	4.0	3,807-4,287	198,816	203,612
Corr Supvng Cook (CF)	5.8	5.2	5.2	3,603-5,006	291,936	305,038
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	52,040	54,284
Pharmacy Techn	2.4	2.5	2.5	3,383-4,239	125,176	128,534
Staff Svcs Analyst (Gen)	3.8	4.0	4.0	3,186-5,179	199,092	206,746
Hlth Analyst	-	2.0	2.0	3,186-5,179	76,464	76,464
Ofc Techn (Typing)	15.4	18.0	18.0	3,038-3,802	746,676	776,068
Med Asst	0.4	4.6	4.6	2,806-3,690	154,891	159,269
Certified Nursing Asst	-	4.7	4.7	2,761-3,458	161,557	169,343
Ofc Asst (Gen)	0.4	2.0	2.0	2,578-3,226	64,472	66,019
Lab Asst, CF	1.0	1.5	1.5	2,556-3,433	56,044	57,819
Temporary Help	1.5	-	-	(126,352)	-	-
Overtime	-	-	-	(1,055,351)	-	-
Totals, Med Svcs-Adult	131.4	173.8	173.8	\$13,386,867	\$14,843,626	\$15,401,985
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	276,432	290,254
Dentist, CF	3.1	4.0	4.0	16,928-25,539	1,006,200	1,056,510
Hlth Prog Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	84,452	84,452
Dental Hygienist, CF	1.5	1.5	1.5	5,356-7,960	133,048	137,052
Dental Asst, CF	12.2	13.0	13.0	3,176-5,916	829,776	864,509
Ofc Techn (Typing)	4.8	6.0	6.0	3,038-3,802	258,464	260,378
Totals, Dental	24.6	28.5	28.5	\$2,421,654	\$2,767,828	\$2,872,611
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	6,643-8,255	89,052	93,505

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Water & Sewage Plant Supvr, CF	4.7	6.0	6.0	6,501-6,826	504,969	508,869
Stationary Engr (CF)	8.7	9.0	9.0	6,501-6,826	737,601	737,601
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,040	89,844
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	5,675-6,731	148,872	148,872
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	69,048	72,500
Electrician II-CF	3.9	4.0	4.0	5,279-6,090	279,252	289,082
Plumber II (CF)	3.8	5.0	5.0	5,230-6,033	343,908	347,046
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	67,856	71,119
Maint Mechanic-CF	6.4	7.0	7.0	4,804-5,541	450,672	456,582
Painter II-CF	3.3	3.0	3.0	4,797-5,532	190,332	190,332
Carpenter II-CF	3.0	4.0	4.0	4,797-5,532	250,776	253,798
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	58,728	61,664
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	136,632	136,632
Materials & Stores Supvr II, CF	0.5	-	-	3,993-5,037	-	-
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Chemist	1.0	1.0	1.0	3,927-6,883	84,596	85,196
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	1.0	3.0	3.0	3,345-4,002	128,304	128,304
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	39,056	39,056
Temporary Help	0.3	-	-	(24,325)	-	-
Overtime	-	-	-	(333,750)	-	-
Totals, Plant Opers	51.5	59.0	59.0	\$4,340,283	\$4,157,010	\$4,198,318
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	110,816	110,816
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	82,760	86,768
Fire Capt, Corr Institution	3.8	4.0	4.0	5,167-7,411	384,851	388,750
Overtime	-	-	-	(205,499)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$781,873	\$578,427	\$586,334
<b>Mailroom</b>						
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	36,456	38,279
Ofc Asst (Gen)	3.0	3.0	3.0	2,578-3,226	108,480	110,032
Totals, Mailroom	5.0	6.0	6.0	\$194,746	\$229,080	\$234,599
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	107,036	107,036
Totals, Community Partnership	1.0	1.0	1.0	\$107,036	\$107,036	\$107,036
<b>Mental Health</b>						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,948-29,682	287,376	287,376
Staff Psychiatrist, Corrs & Rehab	0.2	1.0	1.0	21,801-26,196	261,612	261,612
Chief Psychologist, CF	2.0	2.0	2.0	13,076-13,949	334,776	334,776
Sr Psychologist, CF-Supvr	0.1	0.5	0.5	10,621-11,370	66,912	68,220
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,519-11,137	259,356	265,642
Psychologist-Clinical, CF	7.9	9.0	9.0	9,502-10,608	1,126,620	1,135,172

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	2.6	2.5	2.5	6,755-8,592	246,738	248,764
Recr Therapist, CF	2.4	3.0	3.0	6,424-7,561	245,484	245,484
Hlth Prog Spec I	1.0	0.5	0.5	5,465-6,841	42,614	43,646
Ofc Techn (Typing)	4.0	4.5	4.5	3,038-3,802	190,340	194,322
Temporary Help	3.2	-	-	(344,034)	-	-
Overtime	-	-	-	(2,767)	-	-
Totals, Mental Health	25.2	27.0	27.0	\$2,867,698	\$3,152,080	\$3,175,266
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,442-10,636	134,081	134,405
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,309-10,461	639,844	646,485
Corr Counselor II (Spec)	5.6	6.0	6.0	7,739-10,227	692,857	698,238
Corr Counselor I	16.3	18.0	18.0	5,862-9,335	1,832,995	1,913,805
Overtime	-	-	-	(9,269)	-	-
Totals, Corr Counselors	27.4	30.0	30.0	\$3,284,795	\$3,299,777	\$3,392,933
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	83,492	87,056
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	137,548	144,165
Supvng Case Recds Techn	2.0	2.0	2.0	3,612-4,523	107,248	112,131
Corr Case Recds Analyst	8.6	10.0	10.0	3,266-5,309	622,272	636,678
Case Recds Techn	8.3	9.0	9.0	2,707-3,923	383,777	388,751
Overtime	-	-	-	(13,113)	-	-
Totals, Recds	21.9	24.0	24.0	\$1,228,848	\$1,334,337	\$1,368,781
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	101,008	101,008
Corr Counselor II (Spec)	1.7	2.0	2.0	7,739-10,227	225,439	225,439
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	46,904	49,119
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	90,125	93,424
Temporary Help	0.3	-	-	(35,330)	-	-
Overtime	-	-	-	(11,171)	-	-
Totals, Litigation & Inmate Appeals	4.7	6.0	6.0	\$379,530	\$463,476	\$468,990
Self Help Sponsors						
Temporary Help	4.0	-	-	(153,212)	-	-
Overtime	-	-	-	(76,743)	-	-
Totals, Self Help Sponsors	4.0	-	-	\$229,955	-	-
Religion						
Protestant Chaplain	0.7	1.0	1.0	4,809-6,313	59,658	62,543
Native American Spiritual Leader	0.6	1.0	1.0	4,809-6,313	57,708	60,593
Muslim Chaplain	0.6	1.0	1.0	4,809-6,313	59,658	59,658
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	79,556	79,556
Totals, Religion	2.9	5.0	5.0	\$197,294	\$314,288	\$320,058
Garage & Warehouse						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,170-5,957	133,524	133,524
Warehouse Mgr II-CF	0.2	1.0	1.0	4,870-6,050	58,440	58,440
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,104	54,709
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	4.7	6.0	6.0	3,573-4,498	284,232	292,653
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	49,744	49,744
Temporary Help	0.1	-	-	(7,696)	-	-
Totals, Garage & Warehouse	10.8	14.0	14.0	\$599,817	\$769,204	\$780,230
Totals, Inmate Support-PBSP	354.2	423.5	423.5	\$32,279,304	\$34,449,310	\$35,427,570
<b>Inmate Empt &amp; Trng-PBSP</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	108,516	113,942
TV Spec	0.8	1.0	1.0	4,975-6,228	59,700	62,685
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Teacher, High School Educ, CF	10.8	15.0	15.0	3,245-10,601	1,353,397	1,415,226
Teacher, Elementary Educ, CF	3.2	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	48,224	48,224
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	42,104	42,104
Totals, Ed	19.5	21.0	21.0	\$1,901,682	\$1,861,306	\$1,937,003
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	2.5	3.0	3.0	3,245-10,601	235,076	246,830
Voc Instructor-Electronics	1.6	2.0	2.0	3,245-10,601	196,108	205,913
Voc Instructor-Computer Related	-	2.0	2.0	3,245-10,601	77,868	77,868
Totals, Voc Ed-Adult	4.1	7.0	7.0	\$341,526	\$509,052	\$530,611
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	78,896	82,711
Librarian-CF	0.2	1.0	1.0	4,439-6,129	53,268	55,931
Library Tech Asst (Safety)	1.8	4.0	4.0	3,134-3,923	170,734	172,868
Case Recds Techn	0.8	-	-	2,707-3,923	-	-
Ofc Asst (Typing)	1.0	-	-	2,627-3,292	-	-
Temporary Help	0.1	-	-	(2,686)	-	-
Totals, Library Svcs	4.9	6.0	6.0	\$251,872	\$302,898	\$311,510
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	98,432	103,354
Totals, Transitions	1.0	1.0	1.0	\$98,432	\$98,432	\$103,354
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	75,188	77,336
Overtime	-	-	-	(1,197)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$74,369	\$75,188	\$77,336
Totals, Inmate Empt & Trng-PBSP	30.5	37.0	37.0	\$2,667,881	\$2,885,810	\$2,998,748
<b>Adm Svcs-PBSP</b>						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	12,859	162,051	162,051

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	154,240	154,240
Corr Administrator, Dept Of Corrs	4.9	5.0	5.0	10,197-11,672	732,869	741,041
Capt (Adult Institution)	5.2	5.0	5.0	9,505-10,877	656,792	661,927
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	91,088	95,512
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	181,624	181,624
Procurement & Svcs Off II, CF	0.8	1.0	1.0	5,383-6,688	76,236	80,048
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,975-6,228	437,080	446,285
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,440	75,440
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,479-5,544	56,348	56,348
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	64,400	67,490
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	138,016	138,016
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	68,708	68,708
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,332	51,799
Exec Asst	1.0	1.0	1.0	3,719-4,654	51,944	54,411
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,232	54,714
Ofc Techn (Typing)	6.7	8.0	8.0	3,038-3,802	345,974	356,093
Pers Spec	7.8	9.0	9.0	3,016-4,856	511,880	519,227
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,822-4,447	40,880	42,794
Overtime	-	-	-	(1,516)	-	-
Totals, Admin	45.6	49.0	49.0	\$4,356,547	\$3,947,134	\$4,007,768
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	5.9	-	-	(630,580)	-	-
Overtime	-	-	-	(6,670)	-	-
Totals, IWL Casual Laborers	5.9	2.4	2.4	\$637,250	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	82,856	82,856
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	0.9	2.0	2.0	3,665-4,370	87,960	90,159
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	51,356	51,356
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Acctg	3.9	5.0	5.0	\$247,912	\$258,628	\$260,827
Totals, Adm Svcs-PBSP	55.4	56.4	56.4	\$5,241,709	\$4,333,576	\$4,396,409
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,215.4</b>	<b>1,392.8</b>	<b>1,392.8</b>	<b>\$121,306,796</b>	<b>\$118,483,584</b>	<b>\$120,838,409</b>
<i>Regular/Ongoing Positions</i>	1,199.5	1,392.8	1,392.8	108,583,427	114,968,403	117,323,228
<i>Temporary Help</i>	15.9	-	-	1,384,088	-	-
<i>Overtime</i>	-	-	-	11,339,281	3,515,181	3,515,181
<b>CORRECTIONAL TRAINING FACILITY</b>						
<b>(5360)</b>						
<b>Custody-CTF</b>						
Custody						
Corr Lieut	27.3	29.6	29.6	\$7,403-9,315	\$3,447,416	\$3,474,381
Corr Sgt	55.6	60.6	60.6	6,591-8,288	6,220,006	6,259,392
Corr Ofcr	522.6	564.0	564.0	4,438-7,411	49,738,113	50,373,483
Temporary Help	2.3	-	-	(203,037)	-	-
Overtime	-	-	-	(12,753,012)	2,422,037	2,422,037
Totals, Custody	607.8	654.2	654.2	\$71,505,160	\$61,827,572	\$62,529,293
Custody-Hlth Care Access						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Lieut	1.0	1.0	1.0	7,403-9,315	121,716	121,716
Corr Sgt	5.0	5.8	5.8	6,591-8,288	588,647	590,051
Corr Ofcr	56.4	65.6	65.6	4,438-7,411	5,457,303	5,562,324
Overtime	-	-	-	(1,348,949)	2,822,623	2,822,623
Totals, Custody-Hlth Care Access	62.4	72.4	72.4	\$6,878,746	\$8,990,289	\$9,096,714
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	0.4	-	-	4,975-6,228	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,186-5,179	42,216	44,327
Ofc Techn (Typing)	14.0	15.0	15.0	3,038-3,802	639,480	655,486
Overtime	-	-	-	(5,152)	-	-
Totals, Custody-Support	16.8	18.0	18.0	\$774,880	\$813,504	\$831,621
Totals, Custody-CTF	687.0	744.6	744.6	\$79,158,786	\$71,631,365	\$72,457,628
<b>Inmate Support-CTF</b>						
<b>Food Svcs</b>						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	78,204	82,114
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	63,192	66,352
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,158-5,203	315,501	321,183
Heavy Truck Driver-CF	2.0	3.0	3.0	3,993-4,590	151,303	154,059
Corr Supvng Cook (CF)	20.3	28.6	28.6	3,603-5,006	1,461,632	1,528,544
Materials & Stores Supvr I, CF	1.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.5	-	-	(26,439)	-	-
Overtime	-	-	-	(274,261)	-	-
Totals, Food Svcs	31.6	39.6	39.6	\$2,065,254	\$2,106,288	\$2,188,708
<b>Clothing</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,573-4,498	303,804	308,199
Overtime	-	-	-	(1,583)	-	-
Totals, Clothing	6.4	7.0	7.0	\$346,410	\$363,996	\$368,643
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	12.2	12.2	20,751-24,210	3,342,338	3,438,900
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	333,840	350,532
Pharmacist II	-	1.0	1.0	11,674-12,626	140,088	140,088
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	164,096	171,717
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	4.8	5.5	5.5	10,459-11,530	754,554	754,554
Nurse Practitioner, CF	0.7	-	-	10,249-12,031	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	132,948	139,595
Supvng Registered Nurse II, CF	11.3	11.5	11.5	9,119-12,582	1,744,018	1,745,758
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	139,200	139,200
Registered Nurse, CF	28.4	33.6	33.6	8,239-10,827	4,180,040	4,254,950
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	234,492	239,418
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,369-7,914	76,428	80,249
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-6,878	78,636	82,536
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	0.8	1.0	1.0	5,465-6,841	78,468	82,092

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	64,596
Radiologic Technologist	0.8	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	3.2	3.5	3.5	5,356-6,176	244,382	256,439
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,975-6,228	149,472	149,472
Licensed Voc Nurse	47.1	43.9	43.9	4,879-6,189	3,381,926	3,385,549
Adm Asst I	0.9	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,309-4,851	54,264	56,977
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	54,708	57,443
Hlth Recd Techn I	4.0	5.1	5.1	3,807-4,287	256,028	258,541
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	41,268	43,331
Pharmacy Techn	8.9	10.0	10.0	3,383-4,239	496,884	499,423
Staff Svcs Analyst (Gen)	2.0	4.0	4.0	3,186-5,179	198,528	208,456
Ofc Techn (Typing)	21.7	24.0	24.0	3,038-3,802	945,084	978,557
Med Asst	0.1	13.4	13.4	2,806-3,690	460,793	474,271
Ofc Asst (Typing)	0.9	3.0	3.0	2,627-3,292	100,994	106,041
Ofc Asst (Gen)	0.8	-	-	2,578-3,226	-	-
Lab Asst, CF	3.7	4.0	4.0	2,556-3,433	144,341	147,719
Temporary Help	1.9	-	-	(178,432)	-	-
Overtime	-	-	-	(2,408,703)	-	-
Totals, Med Svcs-Adult	166.2	197.7	197.7	\$18,477,233	\$18,903,238	\$19,228,307
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	23,036-27,758	315,108	330,863
Dentist, CF	7.3	8.0	8.0	16,928-25,539	2,321,400	2,352,208
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	0.7	1.0	1.0	5,465-6,841	71,196	74,756
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	192,240	192,240
Dental Asst, CF	13.3	15.0	15.0	3,176-5,916	849,960	874,527
Ofc Techn (Typing)	4.8	5.0	5.0	3,038-3,802	211,608	215,345
Overtime	-	-	-	(2,091)	-	-
Totals, Dental	31.0	34.0	34.0	\$3,771,577	\$4,142,868	\$4,226,270
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	3.3	4.0	4.0	6,501-6,826	344,517	344,517
Stationary Engr (CF)	13.0	13.0	13.0	6,501-6,826	1,076,497	1,076,497
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	0.2	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	2.8	5.0	5.0	5,279-6,090	323,220	326,472
Plumber II (CF)	6.4	7.0	7.0	5,230-6,033	493,944	497,136
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.8	7.0	7.0	4,804-5,541	456,600	456,600
Painter II-CF	3.0	3.0	3.0	4,797-5,532	199,152	199,152

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Carpenter II-CF	4.7	5.0	5.0	4,797-5,532	331,920	331,920
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	0.4	2.0	2.0	4,292-5,693	103,008	108,158
Lead Groundskeeper I (CF)	0.9	1.0	1.0	3,993-5,037	60,444	60,444
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,812-4,388	45,744	45,744
Groundskeeper-CF	3.0	3.0	3.0	3,345-4,002	139,908	143,726
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(218,588)	-	-
Totals, Plant Opers	56.2	64.0	64.0	\$4,361,921	\$4,575,466	\$4,591,166
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	107,509	112,412
Fire Capt, Corr Institution	5.0	5.0	5.0	5,167-7,411	466,040	470,134
Hazardous Materials Spec	0.7	1.0	1.0	3,668-6,098	53,484	56,158
Overtime	-	-	-	(128,816)	-	-
Totals, Fire & Life Safety	6.7	7.0	7.0	\$729,063	\$627,033	\$638,704
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	44,820	47,061
Ofc Techn (Typing)	0.8	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	1.5	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	4.5	7.0	7.0	2,578-3,226	224,532	232,665
Overtime	-	-	-	(594)	-	-
Totals, Mailroom	8.6	10.0	10.0	\$357,507	\$362,832	\$373,206
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	96,228	100,979
Totals, Community Partnership	1.0	1.0	1.0	\$94,343	\$96,228	\$100,979
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	2.8	7.0	7.0	21,801-26,196	1,971,768	1,996,044
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,621-11,370	204,660	204,660
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	11.7	13.0	13.0	9,502-10,608	1,619,284	1,636,693
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	11.7	15.5	15.5	6,755-8,592	1,408,816	1,440,453
Hlth Prog Spec I	2.8	3.0	3.0	5,465-6,841	220,392	227,307
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	44,304	46,519
Ofc Techn (Typing)	9.9	11.5	11.5	3,038-3,802	478,848	492,771
Temporary Help	1.7	-	-	(188,204)	-	-
Overtime	-	-	-	(17,146)	-	-
Totals, Mental Health	48.6	59.5	59.5	\$5,471,256	\$7,073,192	\$7,169,567
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	140,306	140,306
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,309-10,461	765,567	779,956
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	257,612	257,612
Corr Counselor I	34.5	38.0	38.0	5,862-9,335	3,961,452	4,135,901
Temporary Help	0.7	-	-	(62,324)	-	-
Overtime	-	-	-	(13,178)	-	-
Totals, Corr Counselors	44.0	47.0	47.0	\$4,921,504	\$5,124,937	\$5,313,775
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.9	4.0	4.0	4,936-6,114	272,856	276,200
Supvng Case Recds Techn	1.2	4.0	4.0	3,612-4,523	186,648	188,932
Materials & Stores Supvr I, CF	0.3	-	-	3,573-4,498	-	-
Corr Case Recds Analyst	9.3	22.0	22.0	3,266-5,309	1,068,708	1,094,155
Ofc Techn (Typing)	2.8	-	-	3,038-3,802	-	-
Case Recds Techn	12.7	24.5	24.5	2,707-3,923	984,066	993,850
Overtime	-	-	-	(66,424)	-	-
Totals, Recds	30.2	55.5	55.5	\$1,739,866	\$2,596,734	\$2,637,593
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	129,199	129,199
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst (Gen)	0.8	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	83,904	85,818
Temporary Help	0.7	-	-	(86,563)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$440,916	\$387,547	\$389,461
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	70,152	73,660
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	73,668	75,756
Muslim Chaplain	0.8	1.0	1.0	4,809-6,313	57,708	60,593
Jewish Chaplain	0.5	0.5	0.5	4,809-6,313	37,878	37,878
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Totals, Religion	4.3	4.5	4.5	\$288,520	\$303,042	\$314,705
Self Help Sponsors						
Temporary Help	1.9	-	-	(73,958)	-	-
Overtime	-	-	-	(30,964)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$104,922	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	76,284	78,348
Heavy Equipt Mechanic (CF)	2.7	3.0	3.0	5,170-5,957	198,672	205,031
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,600	72,600
Automobile Mechanic-CF	0.9	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,573-4,498	351,084	357,843
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(3,557)	-	-
Totals, Garage & Warehouse	15.3	16.0	16.0	\$885,276	\$917,268	\$932,702
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	136,721	136,721

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	83,076	87,230
Overtime	-	-	-	(4,779)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$223,694	\$219,797	\$223,951
Totals, Inmate Support-CTF	459.0	552.6	552.6	\$44,279,262	\$48,036,287	\$48,945,349
<b>Inmate Empt &amp; Trng-CTF</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.9	2.0	2.0	8,466-11,130	235,152	240,232
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	2.4	3.0	3.0	3,245-10,601	273,623	287,304
Teacher, High School Educ, CF	21.1	32.0	32.0	3,245-10,601	2,840,726	2,955,097
Teacher, Elementary Educ, CF	8.8	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	3,038-3,802	91,008	91,248
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	1.1	2.0	2.0	2,615-3,273	67,344	69,074
Totals, Ed	40.2	44.0	44.0	\$4,170,237	\$3,762,325	\$3,897,427
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	101,592	106,672
Voc Instructor-Welding	0.6	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,245-10,601	76,298	80,113
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	90,618	95,149
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,245-10,601	245,865	258,159
Voc Instructor-Masonry	2.0	2.0	2.0	3,245-10,601	175,522	184,299
Voc Instructor-Electronics	0.7	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Elec Work	0.9	1.0	1.0	3,245-10,601	78,967	82,915
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	87,553	91,931
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,245-10,601	164,455	172,678
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Temporary Help	1.0	-	-	(70,019)	-	-
Totals, Voc Ed-Adult	17.2	17.0	17.0	\$1,547,400	\$1,437,491	\$1,507,422
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	4,876-6,728	58,512	58,512
Librarian-CF	1.5	2.0	2.0	4,439-6,129	114,204	119,914
Library Tech Asst (Safety)	0.3	1.0	1.0	3,134-3,923	41,244	43,306
Teaching Asst (CF)	0.5	-	-	2,615-3,273	-	-
Totals, Library Svcs	3.2	4.0	4.0	\$202,524	\$213,960	\$221,732
Transitions						
Teacher, High School Educ, CF	0.3	3.0	3.0	3,245-10,601	181,354	186,528
Teacher, Elementary Educ, CF	2.5	-	-	3,245-10,601	-	-
Totals, Transitions	2.8	3.0	3.0	\$308,249	\$181,354	\$186,528
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	64,200	67,410
Staff Svcs Analyst (Gen)	0.1	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,070	\$64,200	\$67,410

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	118,752	124,690
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$114,255	\$118,752	\$124,690
Totals, Inmate Empt & Trng-CTF	65.4	71.0	71.0	\$6,403,735	\$5,817,016	\$6,044,143
<b>Adm Svcs-CTF</b>						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,859	156,416	156,416
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	10,580-12,252	127,062	127,062
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,197-11,672	583,253	583,253
Capt (Adult Institution)	7.0	7.0	7.0	9,505-10,877	945,708	950,520
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	162,972	166,710
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,975-6,228	387,816	400,485
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	1.8	2.0	2.0	4,261-5,334	129,156	131,016
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	57,732	60,619
Exec Asst	1.0	1.0	1.0	3,719-4,654	50,676	53,210
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,186-5,179	54,408	57,128
Ofc Techn (Typing)	6.7	8.0	8.0	3,038-3,802	319,020	328,952
Pers Spec	7.4	8.0	8.0	3,016-4,856	409,676	418,880
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Temporary Help	1.0	-	-	(152,905)	-	-
Overtime	-	-	-	(1,582)	-	-
Totals, Admin	45.9	49.0	49.0	\$3,820,837	\$3,897,555	\$3,949,459
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,438-7,411	133,140	133,140
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$133,140	\$133,140
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	74,784	78,523
Acctg Ofcr (Spec)	1.0	-	-	4,344-5,439	-	-
Accountant Trainee	0.9	2.0	2.0	3,665-4,370	93,312	95,779
Accountant I (Spec)	1.3	2.0	2.0	3,245-4,063	87,696	87,696
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	42,192	44,302
Overtime	-	-	-	(6,126)	-	-
Totals, Acctg	4.6	6.0	6.0	\$286,056	\$297,984	\$306,300
Totals, Adm Svcs-CTF	50.5	57.5	57.5	\$4,106,893	\$4,328,679	\$4,388,899
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,261.9</b>	<b>1,425.7</b>	<b>1,425.7</b>	<b>\$133,948,676</b>	<b>\$129,813,347</b>	<b>\$131,836,019</b>
Regular/Ongoing Positions	1,250.2	1,425.7	1,425.7	115,621,290	124,568,687	126,591,359
Temporary Help	11.7	-	-	1,041,881	-	-
Overtime	-	-	-	17,285,505	5,244,660	5,244,660
<b>CENTRAL CALIFORNIA WOMEN'S FACILITY</b> (5361)						
<b>RC Recds-CCWF</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,668-7,038	\$80,892	\$84,456

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	73,368	73,368
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Corr Case Recds Analyst	6.0	5.0	5.0	3,266-5,309	305,180	309,822
Case Recds Techn	4.1	5.0	5.0	2,707-3,923	229,776	231,850
Overtime	-	-	-	(14,093)	-	-
Totals, RC Recds-CCWF	13.1	13.0	13.0	\$765,517	\$743,492	\$753,772
<b>Custody-CCWF</b>						
Custody						
Corr Lieut	24.1	27.8	27.8	7,403-9,315	3,138,739	3,159,375
Corr Sgt	50.6	54.6	54.6	6,591-8,288	5,398,089	5,448,525
Corr Ofcr	301.6	351.0	351.0	4,438-7,411	28,717,518	29,230,790
Temporary Help	4.4	-	-	(352,106)	-	-
Overtime	-	-	-	(8,354,466)	1,776,867	1,776,867
Totals, Custody	380.7	433.4	433.4	\$44,717,857	\$39,031,213	\$39,615,557
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	122,858	122,858
Corr Sgt	4.2	4.8	4.8	6,591-8,288	478,165	478,165
Corr Ofcr	73.3	76.6	76.6	4,438-7,411	6,600,296	6,693,156
Temporary Help	0.1	-	-	(7,411)	-	-
Overtime	-	-	-	(1,993,140)	2,070,747	2,070,747
Totals, Custody-Hlth Care Access	78.6	82.4	82.4	\$9,487,626	\$9,272,066	\$9,364,926
Custody-Support						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	59,700	62,685
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,934	131,934
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,352-4,790	127,704	127,704
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	15.9	16.0	16.0	3,038-3,802	657,544	680,164
Overtime	-	-	-	(1,725)	-	-
Totals, Custody-Support	19.9	21.0	21.0	\$923,933	\$976,882	\$1,002,487
Totals, Custody-CCWF	479.2	536.8	536.8	\$55,129,416	\$49,280,161	\$49,982,970
<b>Inmate Support-CCWF</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	70,932	70,932
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,158-5,203	308,046	311,558
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	18.2	19.6	19.6	3,603-5,006	976,140	1,021,096
Materials & Stores Supvr I, CF	2.0	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,144	47,144
Overtime	-	-	-	(131,830)	-	-
Totals, Food Svcs	28.0	30.6	30.6	\$1,668,466	\$1,620,038	\$1,668,506
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,573-4,498	227,904	234,457
Totals, Clothing	5.7	6.0	6.0	\$296,852	\$288,348	\$294,901
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	298,692	298,692
Physician & Surgeon, CF (Internal Medicine/Family)	4.4	9.1	9.1	20,751-24,210	2,573,771	2,631,044
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	290,520	290,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	333,912	350,608
Pharmacist II	0.9	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	11,000-15,900	132,000	132,000
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	170,040	178,542
Pharmacist I	3.3	6.0	6.0	10,459-11,530	804,456	817,007
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	142,792	148,216
Nurse Practitioner, CF	2.8	3.0	3.0	10,249-12,031	417,096	433,116
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	11.8	12.0	12.0	9,119-12,582	1,605,495	1,685,365
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,529	132,842
Registered Nurse, CF	50.7	58.1	58.1	8,239-10,827	6,554,817	6,873,021
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,087-6,878	78,938	82,838
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	76,212	80,023
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	5,596-6,517	43,182	43,182
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	0.9	1.0	1.0	5,380-6,266	88,872	88,872
Psych Techn (Safety)	20.3	29.3	29.3	5,356-6,176	2,057,212	2,109,088
Registered Dietitian, CF	1.0	1.0	1.0	5,255-6,706	80,472	80,472
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,975-6,228	279,012	285,489
Licensed Voc Nurse	42.6	40.9	40.9	4,879-6,189	2,762,845	2,891,916
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	0.7	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,309-4,851	58,212	58,212
Supvng Corr Cook (Dept Of Corrs)	1.0	-	-	4,158-5,203	-	-
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	50,316	52,832
Hlth Recd Techn I	3.4	4.0	4.0	3,807-4,287	200,102	202,386
Corr Supvng Cook (CF)	2.8	5.2	5.2	3,603-5,006	232,441	243,580
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	46,664	48,939
Pharmacy Techn	7.8	9.5	9.5	3,383-4,239	451,068	454,302
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,186-5,179	102,420	107,541
Ofc Techn (Typing)	16.5	20.0	20.0	3,038-3,802	848,442	863,068
Sr Lab Asst, CF	1.6	2.0	2.0	2,963-3,708	82,427	84,205
Med Asst	1.3	15.7	15.7	2,806-3,690	530,330	556,848
Certified Nursing Asst	10.0	17.7	17.7	2,761-3,458	652,753	671,559
Ofc Asst (Typing)	-	2.0	2.0	2,627-3,292	63,048	66,200
Ofc Asst (Gen)	1.8	2.0	2.0	2,578-3,226	77,424	77,424
Lab Asst, CF	1.1	1.5	1.5	2,556-3,433	52,913	55,537
Temporary Help	6.6	-	-	(589,568)	-	-
Overtime	-	-	-	(2,866,081)	-	-
Totals, Med Svcs-Adult	219.2	271.5	271.5	\$23,197,164	\$23,583,185	\$24,418,926
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	23,036-27,758	276,432	290,254

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dentist, CF	4.0	5.0	5.0	16,928-25,539	1,284,372	1,333,268
Hlth Prog Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	72,588	76,217
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.3	1.5	1.5	5,356-7,960	141,888	143,280
Dental Asst, CF	9.8	11.0	11.0	3,176-5,916	627,420	648,139
Ofc Techn (Typing)	4.8	5.0	5.0	3,038-3,802	215,952	221,292
Overtime	-	-	-	(118)	-	-
Totals, Dental	23.5	26.5	26.5	\$2,615,543	\$2,795,268	\$2,893,804
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	6,501-6,826	342,712	342,712
Stationary Engr (CF)	7.6	9.0	9.0	6,501-6,826	729,865	733,765
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	162,144	162,144
Electrician III (CF)	0.8	1.0	1.0	5,531-6,380	66,372	66,372
Plumber III (CF)	0.1	1.0	1.0	5,480-6,322	65,910	65,910
Electrician II-CF	3.0	4.0	4.0	5,279-6,090	282,658	282,658
Plumber II (CF)	3.1	5.0	5.0	5,230-6,033	334,224	343,849
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.7	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	4.7	7.0	7.0	4,804-5,541	437,268	443,392
Painter II-CF	1.9	3.0	3.0	4,797-5,532	184,500	190,332
Carpenter II-CF	3.0	3.0	3.0	4,797-5,532	193,212	196,234
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,372-5,532	55,744	58,508
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	110,856	116,399
Bldg Maint Worker-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	48,636	51,038
Lead Groundskeeper-CF	1.0	1.0	1.0	3,485-4,388	49,020	51,441
Groundskeeper-CF	0.9	3.0	3.0	3,345-4,002	120,420	124,434
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	37,406	37,406
Temporary Help	0.4	-	-	(29,189)	-	-
Overtime	-	-	-	(212,141)	-	-
Totals, Plant Opers	43.8	56.0	56.0	\$3,496,872	\$3,834,423	\$3,880,070
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	89,614	94,064
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	3.5	5.0	5.0	5,167-7,411	377,714	377,714
Overtime	-	-	-	(137,011)	-	-
Totals, Fire & Life Safety	5.5	7.0	7.0	\$740,517	\$555,684	\$560,134
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr I (Gen)	0.3	1.0	1.0	3,134-3,915	37,608	37,608
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	38,279
Ofc Asst (Gen)	2.9	3.0	3.0	2,578-3,226	96,072	100,876
Totals, Mailroom	4.8	6.0	6.0	\$191,920	\$224,112	\$230,739
Community Partnership						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Temporary Help	0.2	-	-	(19,060)	-	-
Totals, Community Partnership	0.2	1.0	1.0	\$19,060	\$72,564	\$72,564
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	5.6	11.5	11.5	21,801-26,196	3,280,872	3,311,689
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	3.2	3.0	3.0	10,621-11,370	404,826	408,013
Sr Psychologist, CF (Spec)	3.8	3.5	3.5	9,519-11,137	470,720	474,150
Psychologist-Clinical, CF	22.5	27.5	27.5	9,502-10,608	3,299,064	3,342,961
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	15.6	16.0	16.0	6,755-8,592	1,491,139	1,526,635
Recr Therapist, CF	7.9	6.5	6.5	6,424-7,561	577,656	589,954
Hlth Prog Spec I	1.8	2.5	2.5	5,465-6,841	180,462	180,462
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	15.1	14.5	14.5	3,038-3,802	641,712	653,657
Temporary Help	2.5	-	-	(280,096)	-	-
Overtime	-	-	-	(3,878)	-	-
Totals, Mental Health	82.0	91.0	91.0	\$9,300,862	\$11,255,967	\$11,397,037
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	1.2	1.2	8,239-10,827	118,642	124,574
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	3.9	3.9	-	\$324,992	\$341,241
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	135,002	135,002
Corr Counselor II (Supvr)	4.0	5.0	5.0	8,309-10,461	595,929	601,163
Corr Counselor II (Spec)	3.0	2.0	2.0	7,739-10,227	243,323	246,139
Corr Counselor I	22.5	26.0	26.0	5,862-9,335	2,569,567	2,682,342
Temporary Help	0.7	-	-	(62,635)	-	-
Overtime	-	-	-	(41,291)	-	-
Totals, Corr Counselors	31.2	34.0	34.0	\$3,690,140	\$3,543,821	\$3,664,646
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	143,604	146,736
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	46,008	47,225
Corr Case Recds Analyst	11.8	13.0	13.0	3,266-5,309	803,616	810,234
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,134-3,915	-	-
Case Recds Techn	7.5	7.0	7.0	2,707-3,923	308,591	310,384
Temporary Help	0.2	-	-	(7,661)	-	-
Overtime	-	-	-	(11,129)	-	-
Totals, Recds	24.3	24.0	24.0	\$1,403,758	\$1,386,275	\$1,399,035
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Spec)	-	1.0	1.0	7,739-10,227	92,868	92,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	80,760	83,903
Overtime	-	-	-	(11,785)	-	-

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Litigation & Inmate Appeals	3.0	4.0	4.0	\$156,064	\$246,216	\$251,507
Self Help Sponsors						
Temporary Help	2.6	-	-	(97,947)	-	-
Overtime	-	-	-	(40,586)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$138,533	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	72,134	75,642
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	66,836	70,176
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	63,668	66,850
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,988	76,988
Totals, Religion	5.0	5.0	5.0	\$348,194	\$355,382	\$365,412
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,309-10,461	132,650	134,006
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	100,968	103,104
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$224,837	\$233,618	\$237,110
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	76,284	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	61,368	64,436
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	50,304	52,819
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	6.3	6.0	6.0	3,573-4,498	305,952	310,454
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(124)	-	-
Totals, Garage & Warehouse	13.1	14.0	14.0	\$745,374	\$775,740	\$792,436
Totals, Inmate Support-CCWF	493.9	582.5	582.5	\$48,234,156	\$51,095,633	\$52,468,068
<b>Inmate Empt &amp; Trng-CCWF</b>						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.8	2.0	2.0	8,466-11,130	246,012	251,635
TV Spec	-	1.0	1.0	4,975-6,228	59,700	59,700
Corr Supvng Cook (CF)	0.6	-	-	3,603-5,006	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	122,905	127,206
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, High School Educ, CF	12.6	19.0	19.0	3,245-10,601	1,605,985	1,672,761
Teacher, Elementary Educ, CF	6.2	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	87,816	89,926
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	41,024	41,024
Teaching Asst (CF)	3.0	3.0	3.0	2,615-3,273	118,848	119,988
Temporary Help	0.4	-	-	(24,875)	-	-
Totals, Ed	30.5	31.0	31.0	\$3,052,520	\$2,537,254	\$2,622,941
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	3,245-10,601	189,395	197,021
Voc Instructor-Electronics	0.1	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Cosmetology	0.6	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Computer Related	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Carpentry	0.8	1.0	1.0	3,245-10,601	38,934	38,934

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,245-10,601	105,426	108,751
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Temporary Help	0.2	-	-	(15,108)	-	-
Totals, Voc Ed-Adult	5.4	9.0	9.0	\$530,599	\$589,596	\$609,446
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	2.0	2.0	2.0	4,439-6,129	123,456	129,629
Library Tech Asst (Safety)	1.3	2.0	2.0	3,134-3,923	80,600	82,674
Totals, Library Svcs	4.3	5.0	5.0	\$271,399	\$284,792	\$293,039
Transitions						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,245-10,601	225,583	236,863
Totals, Transitions	1.5	2.0	2.0	\$163,783	\$225,583	\$236,863
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	65,256	68,519
Staff Svcs Analyst (Gen)	0.4	-	-	3,186-5,179	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$60,922	\$65,256	\$68,519
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	110,856	116,399
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$138,171	\$110,856	\$116,399
Totals, Inmate Empt & Trng-CCWF	43.7	50.0	50.0	\$4,217,394	\$3,852,271	\$3,986,141
<b>Adm Svcs-CCWF</b>						
Admin						
Warden/Dept Of Corrs	0.9	1.0	1.0	12,859	159,657	159,657
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	152,993	152,993
Corr Administrator, Dept Of Corrs	3.9	5.0	5.0	10,197-11,672	691,488	700,971
Capt (Adult Institution)	4.7	6.0	6.0	9,505-10,877	779,835	792,677
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,975-6,228	361,632	364,766
Pers Supvr II	0.8	1.0	1.0	4,688-5,870	73,212	76,440
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,479-5,544	53,748	56,435
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	70,860	74,403
Pers Supvr I	1.3	2.0	2.0	4,261-5,334	117,540	117,540
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	0.7	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	0.8	1.0	1.0	3,719-4,654	47,904	50,299
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,186-5,179	108,672	110,998
Ofc Techn (Typing)	7.1	8.0	8.0	3,038-3,802	318,264	329,103
Pers Spec	6.6	7.0	7.0	3,016-4,856	367,832	379,516
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Temporary Help	0.9	-	-	(132,274)	-	-
Overtime	-	-	-	(7,863)	-	-
Totals, Admin	43.6	48.0	48.0	\$3,957,431	\$3,838,417	\$3,902,126
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,438-7,411	133,140	133,140

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	12.2	-	-	(1,040,107)	-	-
Overtime	-	-	-	(1,479)	-	-
Totals, IWL Casual Laborers	12.2	2.5	2.5	\$1,041,586	\$133,140	\$133,140
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	76,212	80,023
Accountant Trainee	2.0	2.0	2.0	3,665-4,370	100,116	102,500
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Acctg	4.4	5.0	5.0	\$288,238	\$270,708	\$276,903
Totals, Adm Svcs-CCWF	60.2	55.5	55.5	\$5,287,255	\$4,242,265	\$4,312,169
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,090.1</b>	<b>1,237.8</b>	<b>1,237.8</b>	<b>\$113,633,738</b>	<b>\$109,213,822</b>	<b>\$111,503,120</b>
<i>Regular/Ongoing Positions</i>	<i>1,058.7</i>	<i>1,237.8</i>	<i>1,237.8</i>	<i>97,146,961</i>	<i>105,366,208</i>	<i>107,655,506</i>
<i>Temporary Help</i>	<i>31.4</i>	<i>-</i>	<i>-</i>	<i>2,658,037</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,828,740</i>	<i>3,847,614</i>	<i>3,847,614</i>
<b>CALIPATRIA STATE PRISON</b>						
(5362)						
<b>Custody-CAL</b>						
Custody						
Corr Lieut	25.4	29.2	29.2	\$7,403-9,315	\$3,409,932	\$3,447,666
Corr Sgt	53.8	60.6	60.6	6,591-8,288	6,176,408	6,241,619
Corr Ofcr	499.0	541.0	541.0	4,438-7,411	48,583,104	49,320,665
Temporary Help	1.9	-	-	(172,028)	-	-
Overtime	-	-	-	(10,320,507)	1,918,239	1,918,239
Totals, Custody	580.1	630.8	630.8	\$67,784,265	\$60,087,683	\$60,928,189
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	124,134	124,134
Corr Sgt	4.3	4.8	4.8	6,591-8,288	498,420	499,824
Corr Ofcr	47.1	54.0	54.0	4,438-7,411	4,684,075	4,771,026
Temporary Help	0.9	-	-	(83,906)	-	-
Overtime	-	-	-	(798,715)	2,235,502	2,235,502
Totals, Custody-Hlth Care Access	53.3	59.8	59.8	\$5,955,029	\$7,542,131	\$7,630,486
Custody-Support						
Locksmith I (CF)	1.7	2.0	2.0	4,767-5,492	138,083	138,083
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	57,051	59,771
Ofc Techn (Typing)	12.3	13.0	13.0	3,038-3,802	611,940	613,854
Overtime	-	-	-	(53,532)	-	-
Totals, Custody-Support	15.0	16.0	16.0	\$833,079	\$807,074	\$811,708
Totals, Custody-CAL	648.4	706.6	706.6	\$74,572,373	\$68,436,888	\$69,370,383
<b>Inmate Support-CAL</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.9	1.0	1.0	5,911-7,403	80,556	84,442
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,015-6,169	69,319	72,597
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,158-5,203	316,315	318,810
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	19.9	23.4	23.4	3,603-5,006	1,227,470	1,284,620
Materials & Stores Supvr I, CF	2.5	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	48,224	48,224
Overtime	-	-	-	(317,358)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Food Svcs	29.6	34.4	34.4	\$2,126,569	\$1,885,632	\$1,952,441
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	61,908	62,844
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,573-4,498	268,432	270,576
Totals, Clothing	5.6	6.0	6.0	\$323,331	\$330,340	\$333,420
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	6.4	6.4	6.4	20,751-24,210	1,821,971	1,821,971
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	328,968	345,416
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	157,560	165,438
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,108	176,513
Pharmacist I	1.0	1.5	1.5	10,459-11,530	201,114	204,252
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,571-13,211	114,852	114,852
Supvng Registered Nurse II, CF	8.8	9.5	9.5	9,119-12,582	1,273,399	1,336,583
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	24.1	29.2	29.2	8,239-10,827	3,299,204	3,456,955
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,608	126,608
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	97,568	97,568
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-6,878	78,636	82,536
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	33,576
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	84,692	84,692
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	77,792	77,792
Psych Techn (Safety)	2.9	3.5	3.5	5,356-6,176	247,391	257,762
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,975-6,228	276,938	282,908
Licensed Voc Nurse	29.4	29.1	29.1	4,879-6,189	2,042,165	2,138,351
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	56,084	58,758
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	54,655	57,232
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	63,240	63,240
Hlth Recd Techn I	3.4	4.0	4.0	3,807-4,287	205,776	205,776
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	45,841	47,985
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	54,339	54,339
Pharmacy Techn	2.9	3.0	3.0	3,383-4,239	154,308	156,547
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,186-5,179	107,064	112,028
Ofc Techn (Typing)	18.4	21.0	21.0	3,038-3,802	918,048	946,191
Med Asst	1.0	6.5	6.5	2,806-3,690	223,239	232,583
Ofc Asst (Typing)	1.4	3.0	3.0	2,627-3,292	97,172	100,324
Lab Asst, CF	1.0	1.5	1.5	2,556-3,433	63,232	63,232
Temporary Help	4.0	-	-	(377,101)	-	-
Overtime	-	-	-	(1,111,421)	-	-
Totals, Med Svcs-Adult	128.9	145.7	145.7	\$13,662,820	\$13,384,928	\$13,830,802
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	335,496	335,496
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,750,076	1,760,233
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	97,364	102,102
Hlth Prog Spec I	0.7	1.0	1.0	5,465-6,841	68,180	68,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Dental Asst, CF	0.5	1.0	1.0	5,450-6,821	84,452	84,452
Dental Hygienist, CF	1.1	2.0	2.0	5,356-7,960	174,392	178,206
Dental Asst, CF	12.5	14.0	14.0	3,176-5,916	831,590	868,012
Ofc Techn (Typing)	6.8	7.0	7.0	3,038-3,802	317,552	323,395
Totals, Dental	29.6	33.0	33.0	\$3,478,796	\$3,659,102	\$3,720,076
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	176,913	176,913
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	101,460	101,460
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-6,826	269,492	269,492
Stationary Engr (CF)	7.2	9.0	9.0	6,501-6,826	743,142	747,042
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	92,244	92,244
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	166,758	166,758
Electrician III (CF)	0.7	1.0	1.0	5,531-6,380	78,960	78,960
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	78,624	78,624
Electrician II-CF	3.9	4.0	4.0	5,279-6,090	299,784	303,036
Plumber II (CF)	3.2	4.0	4.0	5,230-6,033	292,880	296,175
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	65,791	68,958
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	71,988	71,988
Maint Mechanic-CF	6.1	7.0	7.0	4,804-5,541	477,870	480,896
Painter II-CF	1.0	2.0	2.0	4,797-5,532	126,348	126,348
Carpenter II-CF	3.1	4.0	4.0	4,797-5,532	264,481	264,481
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	130,117	132,956
Bldg Maint Worker-CF	1.0	1.0	1.0	3,993-4,590	55,619	57,863
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	55,074	55,074
Lead Groundskeeper-CF	0.6	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.0	3.0	3.0	3,345-4,002	122,424	126,538
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	64,748	64,748
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	48,224	48,224
Overtime	-	-	-	(346,029)	-	-
Totals, Plant Opers	44.3	53.0	53.0	\$3,911,989	\$3,835,405	\$3,861,242
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	109,998	109,998
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	82,760	86,768
Fire Capt, Corr Institution	4.0	4.0	4.0	5,167-7,411	389,891	393,790
Overtime	-	-	-	(126,361)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$692,860	\$582,649	\$590,556
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	52,020	54,501
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	51,932	54,284
Ofc Svcs Supvr I (Gen)	0.1	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.4	1.0	1.0	2,627-3,292	42,104	42,104
Ofc Asst (Gen)	4.0	5.0	5.0	2,578-3,226	172,071	178,737
Temporary Help	0.7	-	-	(18,119)	-	-
Overtime	-	-	-	(57)	-	-
Totals, Mailroom	7.1	8.0	8.0	\$286,378	\$318,127	\$329,626
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,047-8,703	72,564	72,564
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-

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Totals, Community Partnership	1.0	1.0	1.0	\$87,736	\$72,564	\$72,564
Mental Health						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,801-26,196	314,352	314,352
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	133,824	136,440
Psychologist-Clinical, CF	2.8	4.0	4.0	9,502-10,608	483,322	489,023
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,755-8,592	81,060	85,113
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	84,692	84,692
Ofc Techn (Typing)	2.7	3.0	3.0	3,038-3,802	116,392	120,129
Temporary Help	0.2	-	-	(27,935)	-	-
Overtime	-	-	-	(2,134)	-	-
Totals, Mental Health	8.6	11.0	11.0	\$1,040,866	\$1,213,642	\$1,229,749
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	139,572	139,572
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,309-10,461	632,046	644,947
Corr Counselor II (Spec)	2.3	1.0	1.0	7,739-10,227	135,163	137,985
Corr Counselor I	21.9	23.0	23.0	5,862-9,335	2,394,688	2,502,440
Temporary Help	0.1	-	-	(12,543)	-	-
Overtime	-	-	-	(10,009)	-	-
Totals, Corr Counselors	30.3	30.0	30.0	\$3,596,306	\$3,301,469	\$3,424,944
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	79,733	83,585
Corr Case Recds Supvr	2.6	3.0	3.0	4,936-6,114	207,821	211,165
Supvng Case Recds Techn	0.6	3.0	3.0	3,612-4,523	130,032	132,199
Corr Case Recds Analyst	11.6	14.0	14.0	3,266-5,309	857,242	867,766
Case Recds Techn	10.0	20.5	20.5	2,707-3,923	808,739	814,942
Overtime	-	-	-	(35,279)	-	-
Totals, Recds	25.8	41.5	41.5	\$1,576,604	\$2,083,567	\$2,109,657
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.6	1.0	1.0	8,309-10,461	122,850	128,763
Corr Counselor II (Spec)	1.0	2.0	2.0	7,739-10,227	228,261	228,261
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,300	74,735
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	96,448	96,448
Overtime	-	-	-	(1,010)	-	-
Totals, Litigation & Inmate Appeals	4.6	6.0	6.0	\$389,760	\$518,859	\$528,207
Self Help Sponsors						
Temporary Help	2.6	-	-	(100,484)	-	-
Overtime	-	-	-	(48,119)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$148,603	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	66,804	70,144
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	62,988	66,017
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	62,988	66,017
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	78,156	78,156

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	78,156	78,156
Totals, Religion	5.0	5.0	5.0	\$345,432	\$349,092	\$358,490
<b>Garage &amp; Warehouse</b>						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	80,748	80,748
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	5,170-5,957	147,862	147,862
Warehouse Mgr II-CF	0.8	1.0	1.0	4,870-6,050	66,840	70,182
Automobile Mechanic-CF	0.7	1.0	1.0	4,180-4,811	53,044	53,044
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	62,592	62,844
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	57,625	57,625
Materials & Stores Supvr I, CF	5.6	7.0	7.0	3,573-4,498	381,269	381,269
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	48,224	48,224
Overtime	-	-	-	(9,797)	-	-
Totals, Garage & Warehouse	12.6	15.0	15.0	\$832,586	\$898,204	\$901,798
Totals, Inmate Support-CAL	341.6	398.4	398.4	\$32,500,636	\$32,669,401	\$33,491,184
<b>Inmate Empt &amp; Trng-CAL</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,886-11,686	142,832	142,832
Supvr Of AAD Inst-CF	1.7	1.0	1.0	8,466-11,130	136,160	136,160
TV Spec	1.0	1.0	1.0	4,975-6,228	77,336	77,336
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	103,486	108,660
Teacher, High School Educ, CF	12.7	19.0	19.0	3,245-10,601	1,704,065	1,779,537
Teacher, Elementary Educ, CF	5.2	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	83,825	87,749
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	36,366	38,050
Overtime	-	-	-	(208)	-	-
Totals, Ed	25.2	26.0	26.0	\$2,662,638	\$2,284,070	\$2,370,324
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	-	1.0	1.0	8,466-11,130	101,592	101,592
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,245-10,601	248,479	260,902
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	107,103	112,458
Voc Instructor-Elec Work	0.2	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Carpentry	0.9	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Totals, Voc Ed-Adult	7.4	10.0	10.0	\$657,940	\$872,830	\$911,389
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	0.8	1.0	1.0	4,876-6,728	58,512	58,512
Librarian-CF	0.6	2.0	2.0	4,439-6,129	106,536	109,199
Library Tech Asst (Safety)	1.0	2.0	2.0	3,134-3,923	87,314	87,314
Ofc Techn (Typing)	1.0	-	-	3,038-3,802	-	-
Overtime	-	-	-	(543)	-	-
Totals, Library Svcs	3.4	5.0	5.0	\$209,735	\$252,362	\$255,025
<b>Transitions</b>						
Teacher, High School Educ, CF	0.1	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, Elementary Educ, CF	0.9	-	-	3,245-10,601	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Transitions	1.0	1.0	1.0	\$99,168	\$38,934	\$38,934
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	68,251	71,514
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Overtime	-	-	-	(11,238)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$77,696	\$68,251	\$71,514
Totals, Inmate Empt & Trng-CAL	38.0	44.0	44.0	\$3,707,177	\$3,555,381	\$3,686,120
<b>Adm Svcs-CAL</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	163,080	163,080
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	155,799	155,799
Corr Administrator, Dept Of Corrs	3.4	4.0	4.0	10,197-11,672	568,199	571,211
Capt (Adult Institution)	5.0	6.0	6.0	9,505-10,877	787,826	798,741
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	94,580	99,179
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	181,624	181,624
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	79,616	82,856
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	431,944	438,561
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	75,771	75,771
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,036	61,858
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	67,496	70,741
Pers Supvr I	0.8	2.0	2.0	4,261-5,334	118,002	120,822
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	74,277	74,277
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	64,040	64,040
Exec Asst	0.9	1.0	1.0	3,719-4,654	47,228	47,228
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	111,724	117,050
Ofc Techn (Typing)	7.8	9.0	9.0	3,038-3,802	397,669	408,765
Pers Spec	6.4	7.0	7.0	3,016-4,856	386,958	395,850
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,822-4,447	54,436	55,984
Temporary Help	0.1	-	-	(5,289)	-	-
Overtime	-	-	-	(48,211)	-	-
Totals, Admin	43.7	49.0	49.0	\$3,880,684	\$3,919,305	\$3,983,437
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	21.6	-	-	(2,099,162)	-	-
Overtime	-	-	-	(7,066)	-	-
Totals, IWL Casual Laborers	21.6	2.4	2.4	\$2,106,228	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	82,856	82,856
Acctg Ofcr (Spec)	-	1.0	1.0	4,344-5,439	52,128	52,128
Accountant Trainee	0.2	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	3.3	2.0	2.0	3,245-4,063	106,828	106,828
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	39,056	40,879
Overtime	-	-	-	(220)	-	-
Totals, Acctg	4.9	6.0	6.0	\$282,794	\$333,308	\$335,131
Totals, Adm Svcs-CAL	70.2	57.4	57.4	\$6,269,706	\$4,380,427	\$4,446,382
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,098.2</b>	<b>1,206.4</b>	<b>1,206.4</b>	<b>\$117,049,892</b>	<b>\$109,042,097</b>	<b>\$110,994,069</b>
Regular/Ongoing Positions	1,066.1	1,206.4	1,206.4	100,905,511	104,888,356	106,840,328
Temporary Help	32.1	-	-	2,896,567	-	-
Overtime	-	-	-	13,247,814	4,153,741	4,153,741

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>WASCO STATE PRISON (5363)</b>						
<b>RC Recds-WSP</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,668-7,038	\$84,456	\$84,456
Corr Case Recds Supvr	3.7	4.0	4.0	4,936-6,114	287,208	293,472
Supvng Case Recds Techn	2.4	7.0	7.0	3,612-4,523	324,682	332,000
Corr Case Recds Analyst	19.8	23.0	23.0	3,266-5,309	1,332,516	1,362,513
Case Recds Techn	28.7	34.5	34.5	2,707-3,923	1,441,770	1,459,307
Overtime	-	-	-	(21,102)	-	-
Totals, RC Recds-WSP	55.6	69.5	69.5	\$2,964,313	\$3,470,632	\$3,531,748
<b>Custody-WSP</b>						
Custody						
Corr Lieut	25.5	27.8	27.8	7,403-9,315	3,154,635	3,169,932
Corr Sgt	56.1	59.8	59.8	6,591-8,288	5,989,560	6,019,019
Corr Ofcr	542.7	578.6	578.6	4,438-7,411	49,512,335	50,204,853
Temporary Help	7.4	-	-	(646,749)	-	-
Overtime	-	-	-	(7,873,092)	1,561,843	1,561,843
Totals, Custody	631.7	666.2	666.2	\$67,824,265	\$60,218,373	\$60,955,647
Custody-Hlth Care Access						
Corr Lieut	1.3	2.0	2.0	7,403-9,315	204,378	204,378
Corr Sgt	9.9	10.0	10.0	6,591-8,288	1,011,120	1,016,311
Corr Ofcr	111.5	133.0	133.0	4,438-7,411	10,835,182	11,029,885
Overtime	-	-	-	(1,222,272)	1,820,160	1,820,160
Totals, Custody-Hlth Care Access	122.7	145.0	145.0	\$12,178,539	\$13,870,840	\$14,070,734
Custody-Support						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	59,700	59,700
Locksmith I (CF)	1.5	2.0	2.0	4,767-5,492	123,108	125,968
Materials & Stores Supvr I, CF	0.3	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	13.5	15.0	15.0	3,038-3,802	630,656	649,755
Ofc Asst (Typing)	1.3	1.0	1.0	2,627-3,292	41,594	41,594
Overtime	-	-	-	(1,563)	-	-
Totals, Custody-Support	17.2	19.0	19.0	\$778,852	\$855,058	\$877,017
Totals, Custody-WSP	771.6	830.2	830.2	\$80,781,656	\$74,944,271	\$75,903,398
<b>Inmate Support-WSP</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.1	1.0	1.0	6,207-7,770	75,912	79,708
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,015-6,169	60,180	60,180
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,158-5,203	300,130	307,452
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	21.9	25.4	25.4	3,603-5,006	1,248,259	1,307,283
Materials & Stores Supvr I, CF	2.6	-	-	3,573-4,498	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,627-3,292	41,575	41,575
Overtime	-	-	-	(422,788)	-	-
Totals, Food Svcs	31.1	36.4	36.4	\$2,055,444	\$1,869,804	\$1,939,946
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,573-4,498	247,680	247,680
Overtime	-	-	-	(4,053)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Clothing	5.3	6.0	6.0	\$298,803	\$307,872	\$308,124
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	5.7	7.1	7.1	20,751-24,210	2,058,541	2,059,786
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	326,508	342,833
Pharmacist II	1.0	1.0	1.0	11,674-12,626	153,912	153,912
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	176,676	185,510
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	3.7	7.0	7.0	10,459-11,530	923,538	945,502
Nurse Practitioner, CF	4.0	4.0	4.0	10,249-12,031	552,696	575,496
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	12.3	13.0	13.0	9,119-12,582	1,769,855	1,857,932
Pub Hlth Nurse II, CF	-	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	55.3	59.8	59.8	8,239-10,827	6,812,823	7,150,583
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	222,135	233,228
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,087-6,878	76,759	80,594
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	-	1.0	1.0	5,651-7,075	67,812	67,812
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	79,308	82,092
Radiologic Technologist	1.8	2.0	2.0	5,380-6,266	150,384	150,384
Psych Techn (Safety)	12.7	17.7	17.7	5,356-6,176	1,241,494	1,274,485
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,975-6,228	344,412	354,159
Licensed Voc Nurse	67.3	61.9	61.9	4,879-6,189	4,171,314	4,373,437
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	-	1.0	1.0	4,457-5,581	53,484	53,484
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,644	52,126
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	3.7	4.0	4.0	3,807-4,287	205,776	205,776
Corr Supvng Cook (CF)	2.8	5.2	5.2	3,603-5,006	240,320	252,280
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	42,876	42,876
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	44,304	46,519
Pharmacy Techn	6.6	10.0	10.0	3,383-4,239	461,496	471,855
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,186-5,179	50,304	52,819
Ofc Techn (Typing)	17.1	20.0	20.0	3,038-3,802	859,944	876,936
Med Asst	1.7	12.1	12.1	2,806-3,690	412,039	432,643
Certified Nursing Asst	10.5	13.7	13.7	2,761-3,458	501,679	526,146
Ofc Asst (Typing)	4.1	6.0	6.0	2,627-3,292	221,064	224,216
Lab Asst, CF	3.5	3.5	3.5	2,556-3,433	145,610	147,658
Temporary Help	6.7	-	-	(590,596)	-	-
Overtime	-	-	-	(2,805,251)	-	-
Totals, Med Svcs-Adult	242.6	277.0	277.0	\$24,683,911	\$23,756,423	\$24,631,482
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	8.0	8.0	8.0	16,928-25,539	2,324,292	2,348,566

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	0.4	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	75,696	79,481
Dental Hygienist, CF	-	0.4	0.4	5,356-7,960	25,709	25,709
Dental Asst, CF	15.8	17.0	17.0	3,176-5,916	1,000,632	1,041,858
Ofc Techn (Typing)	6.7	7.0	7.0	3,038-3,802	294,225	300,268
Temporary Help	1.2	-	-	(140,963)	-	-
Totals, Dental	34.9	36.4	36.4	\$4,052,785	\$4,230,506	\$4,310,572
Plant Opers						
Chief Engr I-CF	2.1	3.0	3.0	6,957-7,167	258,012	258,012
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	1.8	2.0	2.0	6,501-6,826	172,394	172,394
Stationary Engr (CF)	10.8	13.0	13.0	6,501-6,826	1,057,056	1,057,056
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,021-7,487	72,252	72,252
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	4.0	4.0	4.0	5,279-6,090	272,856	272,856
Plumber II (CF)	4.7	6.0	6.0	5,230-6,033	409,464	419,246
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.7	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,132	69,439
Maint Mechanic-CF	6.2	7.0	7.0	4,804-5,541	465,544	465,544
Painter II-CF	2.0	2.0	2.0	4,797-5,532	126,936	132,768
Carpenter II-CF	2.8	4.0	4.0	4,797-5,532	244,980	250,774
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	130,920	134,050
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Lead Groundskeeper-CF	1.0	-	-	3,485-4,388	-	-
Groundskeeper-CF	1.9	3.0	3.0	3,345-4,002	124,428	128,642
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	43,579	45,689
Overtime	-	-	-	(158,455)	-	-
Totals, Plant Opers	49.8	58.0	58.0	\$3,776,320	\$4,092,613	\$4,126,782
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	116,114	116,114
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,865	88,865
Fire Capt, Corr Institution	3.9	4.0	4.0	5,167-7,411	335,014	346,341
Overtime	-	-	-	(110,691)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$777,205	\$539,993	\$551,320
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,134-3,915	46,980	46,980
Ofc Asst (Typing)	4.1	-	-	2,627-3,292	-	-
Ofc Asst (Gen)	1.2	7.0	7.0	2,578-3,226	216,552	219,646
Overtime	-	-	-	(43)	-	-
Totals, Mailroom	7.2	10.0	10.0	\$293,250	\$349,824	\$355,169
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Community Partnership	1.0	1.0	1.0	\$103,854	\$104,436	\$104,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,380	356,380
Staff Psychiatrist, Corrs & Rehab	3.0	9.0	9.0	21,801-26,196	2,705,092	2,713,960
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,621-11,370	272,880	272,880
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	253,584	259,581
Psychologist-Clinical, CF	24.6	31.0	31.0	9,502-10,608	3,634,952	3,721,069
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	12.6	14.0	14.0	6,755-8,592	1,315,177	1,359,462
Recr Therapist, CF	1.3	2.5	2.5	6,424-7,561	207,072	212,889
Hlth Prog Spec I	2.5	2.5	2.5	5,465-6,841	186,744	188,698
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	50,304	51,684
Ofc Techn (Typing)	10.0	11.5	11.5	3,038-3,802	465,300	474,884
Temporary Help	1.3	-	-	(141,880)	-	-
Overtime	-	-	-	(17,505)	-	-
Totals, Mental Health	63.2	80.5	80.5	\$7,283,206	\$9,971,825	\$10,135,827
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	127,632	127,632
Corr Counselor II (Supvr)	6.7	7.0	7.0	8,309-10,461	847,972	859,388
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	237,555	243,194
Corr Counselor I	51.1	53.0	53.0	5,862-9,335	5,610,887	5,854,710
Overtime	-	-	-	(31,035)	-	-
Totals, Corr Counselors	60.8	63.0	63.0	\$6,867,208	\$6,824,046	\$7,084,924
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.4	2.0	2.0	4,936-6,114	132,600	132,600
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Corr Case Recds Analyst	5.7	6.0	6.0	3,266-5,309	344,640	349,502
Case Recds Techn	5.6	7.0	7.0	2,707-3,923	300,144	304,111
Overtime	-	-	-	(3,015)	-	-
Totals, Recds	14.7	17.0	17.0	\$829,327	\$916,116	\$924,945
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.7	2.0	2.0	7,739-10,227	223,080	223,080
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	65,820	69,111
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	82,392	86,512
Temporary Help	1.1	-	-	(132,235)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$473,921	\$471,000	\$478,411
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Jewish Chaplain	0.1	0.5	0.5	4,809-6,313	28,854	28,854
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Totals, Religion	3.1	3.5	3.5	\$221,511	\$244,002	\$247,184
Self Help Sponsors						
Temporary Help	1.4	-	-	(53,402)	-	-
Overtime	-	-	-	(20,678)	-	-
Totals, Self Help Sponsors	1.4	-	-	\$74,080	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	72,636	76,268
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	130,296	136,810
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	69,684	72,600
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	57,444	60,316
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,573-4,498	296,076	303,338
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Overtime	-	-	-	(2,322)	-	-
Totals, Garage & Warehouse	13.7	14.0	14.0	\$751,136	\$783,252	\$807,768
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,739-10,227	126,794	126,794
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	91,584	96,163
Totals, Alternative Custody Prog	1.8	2.0	2.0	\$214,697	\$218,378	\$222,957
Totals, Inmate Support-WSP	542.1	619.6	619.6	\$52,756,658	\$54,915,911	\$56,477,459
<b>Inmate Empt &amp; Trng-WSP</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Teacher, High School Educ, CF	7.8	8.0	8.0	3,245-10,601	846,211	886,578
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,472	46,582
Ofc Asst (Typing)	0.7	1.0	1.0	2,627-3,292	39,504	39,504
Totals, Ed	13.5	14.0	14.0	\$1,423,565	\$1,389,566	\$1,437,586
Voc Ed-Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Totals, Voc Ed-Adult	2.0	2.0	2.0	\$155,709	\$157,934	\$165,830
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.8	1.0	1.0	4,876-6,728	58,512	58,512
Librarian-CF	0.2	2.0	2.0	4,439-6,129	106,536	106,536
Library Tech Asst (Safety)	1.0	1.0	1.0	3,134-3,923	49,386	49,386
Totals, Library Svcs	2.0	4.0	4.0	\$123,507	\$214,434	\$214,434
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	110,856	116,399
Totals, Transitions	1.0	1.0	1.0	\$110,856	\$110,856	\$116,399
Rehabilitative Achievement Credit Unit						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,700	59,700
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$33,479	\$59,700	\$59,700
Totals, Inmate Empt & Trng-WSP	19.0	23.0	23.0	\$1,847,116	\$1,971,424	\$2,032,883
<b>Adm Svcs-WSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,197-11,672	868,832	873,992
Capt (Adult Institution)	6.0	6.0	6.0	9,505-10,877	816,085	817,189
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	73,236	76,898
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,975-6,228	559,272	570,418
Pers Supvr II	0.8	1.0	1.0	4,688-5,870	69,612	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	56,436	59,258
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	1.9	2.0	2.0	4,261-5,334	122,100	127,726
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,080	51,534
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,048	57,048
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	6.5	7.0	7.0	3,038-3,802	273,204	284,558
Pers Spec	8.0	9.0	9.0	3,016-4,856	433,776	449,530
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(6,560)	-	-
Totals, Admin	50.9	53.0	53.0	\$4,201,105	\$4,264,472	\$4,328,330
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	4.1	-	-	(385,755)	-	-
Totals, IWL Casual Laborers	4.1	2.4	2.4	\$385,755	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	0.9	-	-	4,344-5,439	-	-
Accountant Trainee	0.9	2.0	2.0	3,665-4,370	87,960	90,159
Accountant I (Spec)	1.8	2.0	2.0	3,245-4,063	79,824	83,815
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(4,128)	-	-
Totals, Acctg	5.5	6.0	6.0	\$288,449	\$293,664	\$299,854
Totals, Adm Svcs-WSP	60.5	61.4	61.4	\$4,875,309	\$4,685,950	\$4,755,998
<b>TOTALS, AUTHORIZED POSITIONS</b>						
<i>Regular/Ongoing Positions</i>	1,448.8	1,603.7	1,603.7	\$143,225,052	\$139,988,188	\$142,701,486
<i>Temporary Help</i>	1,425.6	1,603.7	1,603.7	128,428,919	136,606,185	139,319,483
<i>Overtime</i>	23.2	-	-	2,091,580	-	-
<i>Overtime</i>	-	-	-	12,704,553	3,382,003	3,382,003
<b>NORTH KERN STATE PRISON</b>						
<b>(5364)</b>						
<b>RC Recds-NKSP</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,668-7,038	\$84,456	\$84,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Case Recds Supvr	4.0	4.0	4.0	4,936-6,114	276,204	279,336
Supvng Case Recds Techn	4.2	5.0	5.0	3,612-4,523	256,836	264,249
Corr Case Recds Analyst	17.6	18.0	18.0	3,266-5,309	1,095,780	1,117,599
Case Recds Techn	20.0	33.5	33.5	2,707-3,923	1,296,954	1,314,689
Overtime	-	-	-	(40,102)	-	-
Totals, RC Recds-NKSP	46.8	61.5	61.5	\$2,578,308	\$3,010,230	\$3,060,329
<b>Custody-NKSP</b>						
Custody						
Corr Lieut	21.6	27.8	27.8	7,403-9,315	3,046,564	3,063,414
Corr Sgt	53.8	58.4	58.4	6,591-8,288	5,734,462	5,801,113
Corr Ofcr	495.7	528.6	528.6	4,438-7,411	44,474,056	45,263,706
Temporary Help	3.6	-	-	(339,403)	-	-
Overtime	-	-	-	(6,429,899)	1,265,931	1,265,931
Totals, Custody	574.7	614.8	614.8	\$59,917,414	\$54,521,013	\$55,394,164
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	109,695	111,831
Corr Sgt	9.5	10.0	10.0	6,591-8,288	905,276	926,384
Corr Ofcr	96.7	116.6	116.6	4,438-7,411	9,231,890	9,389,434
Overtime	-	-	-	(933,727)	1,475,307	1,475,307
Totals, Custody-Hlth Care Access	107.2	127.6	127.6	\$10,519,482	\$11,722,168	\$11,902,956
Custody-Support						
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,352-4,790	82,548	85,175
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,186-5,179	40,200	42,210
Ofc Techn (Typing)	8.9	10.0	10.0	3,038-3,802	408,720	420,032
Ofc Asst (Typing)	5.9	6.0	6.0	2,627-3,292	231,864	233,581
Overtime	-	-	-	(9,769)	-	-
Totals, Custody-Support	18.6	20.0	20.0	\$893,260	\$895,140	\$912,806
Totals, Custody-NKSP	700.5	762.4	762.4	\$71,330,156	\$67,138,321	\$68,209,926
<b>Inmate Support-NKSP</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.5	1.0	1.0	6,207-7,770	74,484	74,484
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	66,475	69,792
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,158-5,203	302,263	307,942
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	22.3	25.4	25.4	3,603-5,006	1,271,526	1,320,844
Materials & Stores Supvr I, CF	2.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,382	44,492
Overtime	-	-	-	(410,897)	-	-
Totals, Food Svcs	31.7	36.4	36.4	\$2,200,315	\$1,900,878	\$1,961,302
Clothing						
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,573-4,498	237,072	241,939
Overtime	-	-	-	(2,246)	-	-
Totals, Clothing	4.6	6.0	6.0	\$265,861	\$293,748	\$301,449
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	373,257	373,257
Physician & Surgeon, CF (Internal Medicine/Family)	5.2	4.6	4.6	20,751-24,210	1,658,120	1,658,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	369,384	387,853
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	173,712	182,398
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-22,048	126,000	126,000
Pharmacist I	4.5	5.5	5.5	10,459-11,530	741,702	751,115
Physician Asst, CF	0.9	1.0	1.0	10,253-12,268	141,792	147,216
Nurse Practitioner, CF	3.7	4.0	4.0	10,249-12,031	537,035	562,162
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	11.0	11.0	11.0	9,119-12,582	1,452,937	1,525,110
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,406-11,600	124,224	130,435
Registered Nurse, CF	53.8	57.4	57.4	8,239-10,827	6,584,477	6,900,960
Nurse Instructor, CF	0.8	2.0	2.0	8,210-11,331	221,862	232,955
Pub Hlth Nurse I, CF	0.6	-	-	7,875-10,868	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,108	102,480
C.E.A. A	0.7	1.0	1.0	7,190-10,334	112,968	118,616
Hlth Prog Mgr I	0.9	1.0	1.0	5,917-7,351	71,004	74,554
Food Administrator I-CF	-	1.0	1.0	5,651-7,075	67,812	67,812
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	5,596-6,517	78,204	78,204
Hlth Prog Spec I	0.8	1.0	1.0	5,465-6,841	71,928	75,524
Radiologic Technologist	1.8	2.0	2.0	5,380-6,266	139,752	142,980
Psych Techn (Safety)	13.9	17.7	17.7	5,356-6,176	1,272,269	1,313,189
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	291,408	294,768
Licensed Voc Nurse	42.4	38.3	38.3	4,879-6,189	2,578,442	2,699,210
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	78,901
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,309-4,851	54,012	56,713
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.5	4.0	4.0	3,807-4,287	205,776	205,776
Corr Supvng Cook (CF)	2.7	5.2	5.2	3,603-5,006	249,927	261,736
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	47,280	49,644
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,439-4,307	47,904	50,299
Pharmacy Techn	7.4	9.5	9.5	3,383-4,239	460,482	467,170
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	98,712	103,647
Ofc Techn (Typing)	14.8	18.5	18.5	3,038-3,802	764,856	779,382
Med Asst	-	10.3	10.3	2,806-3,690	346,822	357,428
Certified Nursing Asst	10.4	15.7	15.7	2,761-3,458	559,693	587,288
Ofc Asst (Typing)	3.6	4.0	4.0	2,627-3,292	129,288	132,600
Lab Asst, CF	3.1	3.5	3.5	2,556-3,433	136,924	140,820
Temporary Help	5.0	-	-	(462,644)	-	-
Overtime	-	-	-	(2,604,603)	-	-
Totals, Med Svcs-Adult	212.1	241.2	241.2	\$22,768,891	\$20,999,753	\$21,764,887
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	8.2	9.0	9.0	16,928-25,539	2,561,700	2,582,521
Hlth Prog Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,502
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	0.8	1.0	1.0	5,450-6,821	81,852	81,852

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dental Hygienist, CF	0.5	0.4	0.4	5,356-7,960	35,323	37,089
Dental Asst, CF	14.5	16.0	16.0	3,176-5,916	921,396	958,462
Ofc Techn (Typing)	5.4	6.4	6.4	3,038-3,802	273,674	277,504
Overtime	-	-	-	(9,202)	-	-
Totals, Dental	32.2	35.8	35.8	\$4,151,870	\$4,383,897	\$4,452,118
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	6,643-8,255	94,332	99,049
Stationary Engr (CF)	7.0	8.0	8.0	6,501-6,826	651,396	651,396
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,675-6,731	148,872	148,872
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.0	4.0	4.0	5,279-6,090	269,448	276,099
Plumber II (CF)	3.8	4.0	4.0	5,230-6,033	287,004	289,584
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.8	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.7	7.0	7.0	4,804-5,541	447,756	450,638
Painter II-CF	2.0	2.0	2.0	4,797-5,532	129,852	132,768
Carpenter II-CF	1.4	4.0	4.0	4,797-5,532	239,076	239,076
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,372-5,532	53,268	55,931
Electronics Techn-CF	0.8	2.0	2.0	4,292-5,693	103,008	105,583
Bldg Maint Worker-CF	0.2	1.0	1.0	3,993-4,590	47,916	50,312
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Lead Groundskeeper-CF	1.9	-	-	3,485-4,388	-	-
Groundskeeper-CF	-	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	40,236	42,248
Overtime	-	-	-	(121,121)	-	-
Totals, Plant Opers	37.0	48.0	48.0	\$2,888,331	\$3,227,424	\$3,256,816
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	112,696	112,696
Assoc Hazardous Materials Spec	0.8	1.0	1.0	5,884-7,363	70,608	74,138
Fire Capt, Corr Institution	4.0	5.0	5.0	5,167-7,411	390,287	404,523
Overtime	-	-	-	(162,310)	-	-
Totals, Fire & Life Safety	5.8	7.0	7.0	\$670,090	\$573,591	\$591,357
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	2.0	1.0	1.0	2,627-3,292	38,910	39,504
Ofc Asst (Gen)	4.2	6.0	6.0	2,578-3,226	194,940	199,658
Totals, Mailroom	8.0	9.0	9.0	\$290,876	\$320,142	\$327,705
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	97,236	102,098
Totals, Community Partnership	1.0	1.0	1.0	\$94,534	\$97,236	\$102,098
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	1.0	1.0	22,837-27,791	330,072	333,492
Staff Psychiatrist, Corrs & Rehab	2.3	6.5	6.5	21,801-26,196	1,753,218	1,753,218

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,621-11,370	205,968	205,968
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	268,488	268,488
Psychologist-Clinical, CF	18.5	25.0	25.0	9,502-10,608	2,945,290	3,024,428
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	9.8	9.5	9.5	6,755-8,592	931,886	957,152
Recr Therapist, CF	1.3	2.5	2.5	6,424-7,561	206,364	206,364
Hlth Prog Spec I	2.0	1.5	1.5	5,465-6,841	117,258	121,069
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,439-4,307	24,726	25,842
Ofc Techn (Typing)	9.6	9.0	9.0	3,038-3,802	389,592	399,052
Temporary Help	6.3	-	-	(668,972)	-	-
Overtime	-	-	-	(62,034)	-	-
Totals, Mental Health	57.5	63.0	63.0	\$6,355,569	\$7,697,202	\$7,819,413
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,442-10,636	131,572	131,572
Corr Counselor II (Supvr)	6.6	7.0	7.0	8,309-10,461	883,031	890,300
Corr Counselor II (Spec)	1.6	2.0	2.0	7,739-10,227	215,413	221,045
Corr Counselor I	44.7	48.0	48.0	5,862-9,335	5,036,646	5,239,876
Overtime	-	-	-	(16,071)	-	-
Totals, Corr Counselors	53.7	58.0	58.0	\$6,342,692	\$6,266,662	\$6,482,793
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	73,368	73,368
Supvng Case Recds Techn	0.8	1.0	1.0	3,612-4,523	49,332	51,799
Corr Case Recds Analyst	5.3	6.0	6.0	3,266-5,309	370,812	375,757
Case Recds Techn	3.1	5.0	5.0	2,707-3,923	198,612	202,211
Overtime	-	-	-	(10,186)	-	-
Totals, Recds	11.2	14.0	14.0	\$657,758	\$776,580	\$787,591
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.1	1.0	1.0	8,309-10,461	122,598	126,066
Corr Counselor II (Spec)	1.5	1.0	1.0	7,739-10,227	127,741	127,741
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	36,492	38,317
Ofc Asst (Typing)	1.1	1.0	1.0	2,627-3,292	39,504	39,504
Temporary Help	0.8	-	-	(106,202)	-	-
Overtime	-	-	-	(44)	-	-
Totals, Litigation & Inmate Appeals	5.4	5.0	5.0	\$527,585	\$401,071	\$406,364
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Native American Spiritual Leader	0.7	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Jewish Chaplain	-	0.5	0.5	4,809-6,313	28,854	28,854
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Totals, Religion	3.7	4.5	4.5	\$303,023	\$331,878	\$331,878
Self Help Sponsors						
Temporary Help	2.2	-	-	(83,385)	-	-
Overtime	-	-	-	(37,661)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$121,046	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,170-5,957	133,524	133,524
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	58,440	58,440
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	6.8	6.0	6.0	3,573-4,498	310,608	312,735
Ofc Asst (Typing)	0.6	1.0	1.0	2,627-3,292	31,524	33,100
Totals, Garage & Warehouse	12.4	14.0	14.0	\$722,302	\$778,284	\$782,239
Alternative Custody Prog						
Corr Counselor II (Spec)	0.9	1.0	1.0	7,739-10,227	119,543	125,175
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	87,240	91,602
Overtime	-	-	-	(594)	-	-
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$191,095	\$206,783	\$216,777
Totals, Inmate Support-NKSP	480.4	547.7	547.7	\$48,551,838	\$48,490,950	\$49,832,399
<b>Inmate Empt &amp; Trng-NKSP</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Teacher, High School Educ, CF	9.6	10.0	10.0	3,245-10,601	1,095,603	1,150,381
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	39,276	39,276
Totals, Ed	16.6	17.0	17.0	\$1,634,238	\$1,662,991	\$1,724,747
Voc Ed-Adult						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	110,851	116,394
Totals, Voc Ed-Adult	2.0	2.0	2.0	\$221,702	\$221,702	\$232,788
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	74,928	78,674
Librarian-CF	1.7	2.0	2.0	4,439-6,129	114,924	118,007
Library Tech Asst (Safety)	1.0	1.0	1.0	3,134-3,923	47,076	47,076
Totals, Library Svcs	3.7	4.0	4.0	\$223,677	\$236,928	\$243,757
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,468
Totals, Transitions	1.0	1.0	1.0	\$114,731	\$114,732	\$120,468

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	46,524	48,850
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$44,304	\$46,524	\$48,850
Totals, Inmate Empt & Trng-NKSP	24.3	26.0	26.0	\$2,238,652	\$2,321,811	\$2,409,544
<b>Adm Svcs-NKSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	5.2	6.0	6.0	10,197-11,672	866,075	868,979
Capt (Adult Institution)	5.8	6.0	6.0	9,505-10,877	768,501	775,767
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,975-6,228	283,908	283,908
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,988	62,987
Labor Relations Analyst	0.7	1.0	1.0	4,280-6,448	51,360	53,928
Pers Supvr I	1.9	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	44,628
Staff Svcs Analyst (Gen)	3.7	4.0	4.0	3,186-5,179	219,660	222,517
Ofc Techn (Typing)	6.6	8.0	8.0	3,038-3,802	308,904	322,526
Pers Spec	9.0	9.0	9.0	3,016-4,856	528,384	537,722
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	33,864	33,864
Ofc Asst (Typing)	0.5	-	-	2,627-3,292	-	-
Temporary Help	0.5	-	-	(66,492)	-	-
Overtime	-	-	-	(4,695)	-	-
Totals, Admin	48.9	52.0	52.0	\$4,321,782	\$4,167,571	\$4,209,125
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,438-7,411	122,489	122,489
Temporary Help	3.7	-	-	(361,241)	-	-
Overtime	-	-	-	(1,751)	-	-
Totals, IWL Casual Laborers	3.7	2.3	2.3	\$362,992	\$122,489	\$122,489
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	74,784	78,523
Accountant Trainee	2.0	2.0	2.0	3,665-4,370	104,880	104,880
Accountant I (Spec)	0.2	2.0	2.0	3,245-4,063	77,880	77,880
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Acctg	4.2	6.0	6.0	\$264,311	\$294,000	\$297,739
Totals, Adm Svcs-NKSP	56.8	60.3	60.3	\$4,949,085	\$4,584,060	\$4,629,353
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,308.8</b>	<b>1,457.9</b>	<b>1,457.9</b>	<b>\$129,648,039</b>	<b>\$125,545,372</b>	<b>\$128,141,551</b>
<i>Regular/Ongoing Positions</i>	1,286.7	1,457.9	1,457.9	116,702,788	122,804,134	125,400,313
<i>Temporary Help</i>	22.1	-	-	2,088,339	-	-
<i>Overtime</i>	-	-	-	10,856,912	2,741,238	2,741,238

KERN VALLEY STATE PRISON  
(5365)

Custody-KVSP

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Custody</b>						
Corr Lieut	27.2	29.2	29.2	\$7,403-9,315	\$3,249,155	\$3,297,078
Corr Sgt	72.4	79.6	79.6	6,591-8,288	7,908,534	7,976,473
Corr Ofcr	672.3	739.8	739.8	4,438-7,411	64,744,082	65,457,053
Temporary Help	9.2	-	-	(777,512)	-	-
Overtime	-	-	-	(18,553,209)	3,461,599	3,461,599
<b>Totals, Custody</b>	<b>781.1</b>	<b>848.6</b>	<b>848.6</b>	<b>\$94,400,660</b>	<b>\$79,363,370</b>	<b>\$80,192,203</b>
<b>Custody-Hlth Care Access</b>						
Corr Lieut	0.8	1.0	1.0	7,403-9,315	106,279	111,500
Corr Sgt	3.8	5.8	5.8	6,591-8,288	541,539	550,163
Corr Ofcr	69.9	77.4	77.4	4,438-7,411	6,705,046	6,797,798
Overtime	-	-	-	(1,573,403)	4,034,122	4,034,122
<b>Totals, Custody-Hlth Care Access</b>	<b>74.5</b>	<b>84.2</b>	<b>84.2</b>	<b>\$8,652,365</b>	<b>\$11,386,986</b>	<b>\$11,493,583</b>
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,928	74,736
Locksmith I (CF)	1.0	2.0	2.0	4,767-5,492	131,808	131,808
Ofc Techn (Typing)	12.7	15.0	15.0	3,038-3,802	687,109	692,573
Ofc Asst (Typing)	1.8	1.0	1.0	2,627-3,292	41,214	41,214
Overtime	-	-	-	(35,417)	-	-
<b>Totals, Custody-Support</b>	<b>16.5</b>	<b>19.0</b>	<b>19.0</b>	<b>\$863,606</b>	<b>\$932,059</b>	<b>\$940,331</b>
<b>Totals, Custody-KVSP</b>	<b>872.1</b>	<b>951.8</b>	<b>951.8</b>	<b>\$103,916,631</b>	<b>\$91,682,415</b>	<b>\$92,626,117</b>
<b>Inmate Support-KVSP</b>						
<b>Food Svcs</b>						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	85,704	89,989
Asst Corr Food Mgr (Dept Of Corrs)	0.2	1.0	1.0	5,015-6,169	60,180	60,180
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	4,158-5,203	288,468	290,971
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	33.1	38.6	38.6	3,603-5,006	1,952,356	2,043,864
Materials & Stores Supvr I, CF	2.8	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	47,714	47,714
Overtime	-	-	-	(597,363)	-	-
<b>Totals, Food Svcs</b>	<b>42.0</b>	<b>49.6</b>	<b>49.6</b>	<b>\$2,950,993</b>	<b>\$2,578,170</b>	<b>\$2,676,466</b>
<b>Clothing</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	2.9	5.0	5.0	3,573-4,498	247,956	254,223
Overtime	-	-	-	(6,063)	-	-
<b>Totals, Clothing</b>	<b>3.9</b>	<b>6.0</b>	<b>6.0</b>	<b>\$259,388</b>	<b>\$304,632</b>	<b>\$313,733</b>
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	341,763	341,763
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	5.0	5.0	20,751-24,210	1,602,565	1,628,089
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	321,133	334,206
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	364,332	382,549
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	132,000	132,000
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190
Pharmacist I	2.5	3.5	3.5	10,459-11,530	468,120	477,683
Physician Asst, CF	1.5	2.0	2.0	10,253-12,268	264,828	276,404
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	9.2	10.0	10.0	9,119-12,582	1,382,567	1,450,675

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pub Hlth Nurse II, CF	0.3	1.0	1.0	8,406-11,600	101,114	101,114
Registered Nurse, CF	42.7	47.8	47.8	8,239-10,827	5,387,695	5,632,852
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	222,093	233,186
Pub Hlth Nurse I, CF	0.4	-	-	7,875-10,868	-	-
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-6,878	82,536	82,536
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Food Administrator I-CF	1.0	1.0	1.0	5,651-7,075	84,900	84,900
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,596-6,517	39,102	39,102
Hlth Prog Spec I	0.7	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	25.3	25.7	25.7	5,356-6,176	1,897,711	1,928,093
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,975-6,228	433,668	436,667
Licensed Voc Nurse	39.6	37.1	37.1	4,879-6,189	2,526,336	2,650,499
Phys Therapist I, CF	1.0	1.0	1.0	4,780-6,567	78,804	78,804
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	60,324	63,340
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	54,972	57,721
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.7	4.0	4.0	3,807-4,287	211,536	211,536
Corr Supvng Cook (CF)	3.0	5.2	5.2	3,603-5,006	240,094	251,184
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	50,316	51,684
Pharmacy Techn	3.9	7.0	7.0	3,383-4,239	315,504	325,237
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	17.2	19.0	19.0	3,038-3,802	844,872	854,775
Med Asst	0.3	8.4	8.4	2,806-3,690	284,525	298,752
Certified Nursing Asst	-	7.0	7.0	2,761-3,458	234,114	245,710
Ofc Asst (Typing)	1.9	3.0	3.0	2,627-3,292	98,304	103,219
Lab Asst, CF	2.2	2.5	2.5	2,556-3,433	95,596	98,150
Temporary Help	4.4	-	-	(406,541)	-	-
Overtime	-	-	-	(1,304,831)	-	-
Totals, Med Svcs-Adult	192.2	220.7	220.7	\$19,732,744	\$19,550,472	\$20,200,165
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	320,004	333,096
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,724,676	1,756,292
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	2.0	2.0	2.0	5,356-7,960	191,040	191,040
Dental Asst, CF	14.4	15.0	15.0	3,176-5,916	924,592	967,237
Ofc Techn (Typing)	5.5	6.0	6.0	3,038-3,802	261,144	265,077
Totals, Dental	31.9	33.0	33.0	\$3,626,319	\$3,692,992	\$3,784,278
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,008	172,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,643-8,255	94,332	99,049
Water & Sewage Plant Supvr, CF	4.1	5.0	5.0	6,501-6,826	416,701	416,701
Stationary Engr (CF)	8.9	9.0	9.0	6,501-6,826	737,286	737,286
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	6,021-7,487	72,252	72,252
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,675-6,731	161,544	161,544
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	76,664	76,664
Electrician II-CF	3.4	4.0	4.0	5,279-6,090	282,588	285,755
Plumber II (CF)	4.0	4.0	4.0	5,230-6,033	279,900	286,387
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.5	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	66,132	69,439
Maint Mechanic-CF	4.8	7.0	7.0	4,804-5,541	456,600	456,600
Painter II-CF	1.8	2.0	2.0	4,797-5,532	129,852	132,768
Carpenter II-CF	3.0	4.0	4.0	4,797-5,532	256,716	256,716
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	66,096	66,384
Electronics Techn-CF	1.8	2.0	2.0	4,292-5,693	119,820	122,395
Bldg Maint Worker-CF	1.0	1.0	1.0	3,993-4,590	55,680	55,680
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	48,036	50,438
Lead Groundskeeper-CF	1.5	-	-	3,485-4,388	-	-
Groundskeeper-CF	-	3.0	3.0	3,345-4,002	120,420	120,420
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(104,421)	-	-
Totals, Plant Opers	47.2	55.0	55.0	\$3,560,380	\$3,866,643	\$3,894,416
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	80,160	84,168
Overtime	-	-	-	(154)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$80,314	\$80,160	\$84,168
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,439-4,307	41,268	43,331
Ofc Svcs Supvr I (Typing)	0.1	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	3.1	5.0	5.0	2,578-3,226	178,008	179,555
Totals, Mailroom	4.8	8.0	8.0	\$288,013	\$312,756	\$316,366
Community Partnership						
Community Resources Mgr, CI	0.2	1.0	1.0	6,047-8,703	72,564	72,564
Totals, Community Partnership	0.2	1.0	1.0	\$19,892	\$72,564	\$72,564
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,948-29,682	287,376	287,376
Staff Psychiatrist, Corrs & Rehab	1.0	6.0	6.0	21,801-26,196	1,622,412	1,628,952
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	2.8	2.5	2.5	10,621-11,370	336,606	339,792
Sr Psychologist, CF (Spec)	2.7	2.5	2.5	9,519-11,137	315,894	315,894
Psychologist-Clinical, CF	14.4	20.0	20.0	9,502-10,608	2,320,492	2,380,637
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,788	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	10.0	9.5	9.5	6,755-8,592	888,545	913,921
Recr Therapist, CF	4.2	5.0	5.0	6,424-7,561	412,728	420,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Spec I	1.5	2.0	2.0	5,465-6,841	154,668	158,297
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	11.0	10.5	10.5	3,038-3,802	458,460	463,608
Temporary Help	5.8	-	-	(574,525)	-	-
Overtime	-	-	-	(15,339)	-	-
Totals, Mental Health	57.3	64.0	64.0	\$5,719,224	\$7,373,205	\$7,484,937
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	8,442-10,636	129,128	129,128
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,309-10,461	605,729	621,354
Corr Counselor II (Spec)	3.0	3.0	3.0	7,739-10,227	393,298	393,298
Corr Counselor I	22.9	26.0	26.0	5,862-9,335	2,644,289	2,759,295
Overtime	-	-	-	(15,556)	-	-
Totals, Corr Counselors	31.4	35.0	35.0	\$3,656,706	\$3,772,444	\$3,903,075
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	80,892	84,456
Corr Case Recds Supvr	2.9	3.0	3.0	4,936-6,114	216,972	220,104
Supvng Case Recds Techn	2.2	3.0	3.0	3,612-4,523	151,896	154,063
Corr Case Recds Analyst	14.9	17.0	17.0	3,266-5,309	1,016,652	1,032,445
Case Recds Techn	12.8	18.5	18.5	2,707-3,923	758,975	758,975
Overtime	-	-	-	(65,501)	-	-
Totals, Recds	33.8	42.5	42.5	\$1,931,121	\$2,225,387	\$2,250,043
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.7	2.0	2.0	7,739-10,227	215,592	215,592
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	92,027	92,027
Temporary Help	1.5	-	-	(162,256)	-	-
Overtime	-	-	-	(4,192)	-	-
Totals, Litigation & Inmate Appeals	5.9	6.0	6.0	\$501,071	\$482,063	\$482,063
Self Help Sponsors						
Temporary Help	3.5	-	-	(135,368)	-	-
Overtime	-	-	-	(62,599)	-	-
Totals, Self Help Sponsors	3.5	-	-	\$197,967	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	70,704	74,044
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	66,886	70,068
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	79,558	79,558
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	57,708
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Totals, Religion	4.0	5.0	5.0	\$293,940	\$354,512	\$361,034
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	139,884	142,968

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	69,684	72,600
Automobile Mechanic-CF	-	1.0	1.0	4,180-4,811	50,160	50,160
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,104	54,709
Heavy Truck Driver-CF	1.0	3.0	3.0	3,993-4,590	143,748	143,748
Materials & Stores Supvr I, CF	6.0	5.0	5.0	3,573-4,498	269,880	269,880
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	46,004	46,004
Overtime	-	-	-	(6,712)	-	-
Totals, Garage & Warehouse	12.8	15.0	15.0	\$784,921	\$849,812	\$858,417
Totals, Inmate Support-KVSP	471.9	544.6	544.6	\$43,602,993	\$45,751,633	\$46,929,337
<b>Inmate Empt &amp; Trng-KVSP</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	106,668	112,001
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	0.4	1.0	1.0	3,245-10,601	110,851	116,394
Teacher, High School Educ, CF	19.0	23.0	23.0	3,245-10,601	2,216,936	2,316,210
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	3,038-3,802	85,824	87,834
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	31,524	31,524
Teaching Asst (CF)	-	1.0	1.0	2,615-3,273	31,380	31,380
Totals, Ed	25.1	31.0	31.0	\$2,750,548	\$2,798,151	\$2,910,311
<b>Voc Ed-Adult</b>						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Voc Instructor-Welding	1.0	1.0	1.0	3,245-10,601	78,967	82,915
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,245-10,601	90,180	94,689
Voc Instructor-Plumbing	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	208,929	219,376
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Electronics	2.0	2.0	2.0	3,245-10,601	185,957	195,255
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	63,240	66,402
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	103,486	108,660
Totals, Voc Ed-Adult	10.0	11.0	11.0	\$934,110	\$984,985	\$1,025,610
<b>Literacy</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
<b>Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	1.4	2.0	2.0	4,439-6,129	114,924	118,007
Library Tech Asst (Safety)	1.0	3.0	3.0	3,134-3,923	124,572	124,572
Teaching Asst (CF)	1.0	-	-	2,615-3,273	-	-
Totals, Library Svcs	4.4	6.0	6.0	\$256,797	\$320,232	\$323,315
<b>Transitions</b>						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, Elementary Educ, CF	1.0	-	-	3,245-10,601	-	-
Totals, Transitions	1.0	1.0	1.0	\$110,855	\$38,934	\$38,934
<b>Rehabilitative Achievement Credit Unit</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,752	74,736
Overtime	-	-	-	(4,002)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$70,901	\$73,752	\$74,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Inmate Empt & Trng-KVSP	41.5	51.0	51.0	\$4,123,211	\$4,254,988	\$4,411,840
<b>Adm Svcs-KVSP</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	10,580-12,252	150,163	150,163
Corr Administrator, Dept Of Corrs	6.2	5.0	5.0	10,197-11,672	727,112	734,892
Capt (Adult Institution)	5.5	6.0	6.0	9,505-10,877	772,846	790,716
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	73,356	77,024
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,975-6,228	353,496	362,908
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,479-5,544	60,648	63,680
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	77,376	77,376
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,186-5,179	153,672	161,356
Ofc Techn (Typing)	7.8	8.0	8.0	3,038-3,802	337,525	349,356
Pers Spec	8.8	9.0	9.0	3,016-4,856	539,400	544,775
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	40,200	42,210
Temporary Help	0.3	-	-	(43,439)	-	-
Overtime	-	-	-	(355)	-	-
Totals, Admin	50.3	51.0	51.0	\$4,426,843	\$4,110,486	\$4,179,148
IWL Casual Laborers						
Temporary Help	20.1	-	-	(1,799,089)	-	-
Overtime	-	-	-	(558)	-	-
Totals, IWL Casual Laborers	20.1	-	-	\$1,799,647	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	43,980	43,980
Accountant I (Spec)	1.3	2.0	2.0	3,245-4,063	87,696	87,696
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Totals, Acctg	5.3	6.0	6.0	\$364,957	\$319,392	\$321,502
Totals, Adm Svcs-KVSP	75.7	57.0	57.0	\$6,591,447	\$4,429,878	\$4,500,650
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,461.2</b>	<b>1,604.4</b>	<b>1,604.4</b>	<b>\$158,234,282</b>	<b>\$146,118,914</b>	<b>\$148,467,944</b>
<i>Regular/Ongoing Positions</i>	1,416.4	1,604.4	1,604.4	131,985,877	138,623,193	140,972,223
<i>Temporary Help</i>	44.8	-	-	3,898,730	-	-
<i>Overtime</i>	-	-	-	22,349,675	7,495,721	7,495,721
<b>DEUEL VOCATIONAL INSTITUTION</b> (5370)						
<b>RC Recds-DVI</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,668-7,038	\$84,456	\$84,456
Corr Case Recds Supvr	1.0	2.0	2.0	4,936-6,114	131,160	132,600
Supvng Case Recds Techn	1.5	2.0	2.0	3,612-4,523	108,552	108,552
Corr Case Recds Analyst	10.2	11.0	11.0	3,266-5,309	648,120	658,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Case Recds Techn	11.1	13.0	13.0	2,707-3,923	535,104	537,259
Overtime	-	-	-	(17,524)	-	-
Totals, RC Recds-DVI	24.8	29.0	29.0	\$1,364,346	\$1,507,392	\$1,521,467
<b>Custody-DVI</b>						
Custody						
Corr Lieut	20.5	23.0	23.0	7,403-9,315	2,600,143	2,622,081
Corr Sgt	48.3	52.6	52.6	6,591-8,288	5,210,387	5,275,091
Corr Ofcr	329.2	347.7	347.7	4,438-7,411	29,306,913	30,007,025
Temporary Help	2.2	-	-	(201,378)	-	-
Overtime	-	-	-	(7,064,565)	1,602,756	1,602,756
Totals, Custody	400.2	423.3	423.3	\$43,200,232	\$38,720,199	\$39,506,953
Custody-Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,403-9,315	117,977	117,977
Corr Sgt	7.4	9.0	9.0	6,591-8,288	857,632	874,091
Corr Ofcr	97.3	101.8	101.8	4,438-7,411	8,589,087	8,798,044
Overtime	-	-	-	(2,269,966)	1,867,840	1,867,840
Totals, Custody-Hlth Care Access	105.6	111.8	111.8	\$11,536,234	\$11,432,536	\$11,657,952
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	125,964	128,967
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,352-4,790	87,480	87,480
Ofc Techn (Typing)	12.2	14.0	14.0	3,038-3,802	558,478	576,157
Overtime	-	-	-	(696)	-	-
Totals, Custody-Support	16.2	18.0	18.0	\$781,335	\$846,658	\$867,340
Totals, Custody-DVI	522.0	553.1	553.1	\$55,517,801	\$50,999,393	\$52,032,245
<b>Inmate Support-DVI</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	88,836	88,836
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	72,300	74,028
Supvng Corr Cook (Dept Of Corrs)	2.5	3.0	3.0	4,158-5,203	181,608	184,400
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	15.9	20.0	20.0	3,603-5,006	1,001,069	1,046,541
Materials & Stores Supvr I, CF	2.1	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Certified Nursing Asst	1.0	-	-	2,761-3,458	-	-
Overtime	-	-	-	(188,533)	-	-
Totals, Food Svcs	23.5	29.0	29.0	\$1,500,178	\$1,524,017	\$1,574,009
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	3.3	4.0	4.0	3,573-4,498	189,348	191,829
Overtime	-	-	-	(1,248)	-	-
Totals, Clothing	4.3	5.0	5.0	\$230,153	\$249,540	\$252,273
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	6.8	7.0	7.0	20,751-24,210	1,977,588	1,991,387
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	326,520	342,846
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	175,884	184,678
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,848	175,190

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pharmacist I	1.7	3.0	3.0	10,459-11,530	389,376	401,926
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	8.7	9.5	9.5	9,119-12,582	1,217,651	1,267,178
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	36.9	43.2	43.2	8,239-10,827	4,865,565	5,101,238
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	222,139	233,232
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,512	118,138
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	88,860	93,303
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-6,878	83,035	83,035
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	12.5	17.7	17.7	5,356-6,176	1,259,975	1,286,247
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,975-6,228	272,652	282,547
Licensed Voc Nurse	33.3	32.3	32.3	4,879-6,189	2,183,785	2,288,350
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	57,456	60,329
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	2.6	4.6	4.6	3,807-4,287	221,666	225,321
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,573-4,498	44,304	46,519
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	3.6	6.5	6.5	3,383-4,239	303,438	308,007
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,186-5,179	98,736	103,673
Ofc Techn (Typing)	16.7	20.0	20.0	3,038-3,802	820,104	838,779
Med Asst	-	7.2	7.2	2,806-3,690	242,438	254,560
Certified Nursing Asst	4.4	8.0	8.0	2,761-3,458	296,794	303,591
Ofc Asst (Typing)	3.1	3.0	3.0	2,627-3,292	96,144	97,799
Lab Asst, CF	2.0	2.0	2.0	2,556-3,433	82,548	84,466
Temporary Help	0.9	-	-	(83,815)	-	-
Overtime	-	-	-	(1,129,018)	-	-
Totals, Med Svcs-Adult	156.3	191.0	191.0	\$16,329,997	\$16,760,334	\$17,342,737
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	4.0	4.0	4.0	16,928-25,539	1,091,292	1,130,533
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,479
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	0.3	0.5	0.5	5,356-7,960	47,760	47,760
Dental Asst, CF	9.0	10.0	10.0	3,176-5,916	553,784	580,095
Ofc Techn (Typing)	4.0	5.0	5.0	3,038-3,802	189,708	197,371
Overtime	-	-	-	(3,434)	-	-
Totals, Dental	21.3	23.5	23.5	\$2,342,474	\$2,479,088	\$2,557,278
Plant Opers						
Chief Engr I-CF	1.6	3.0	3.0	6,957-7,167	255,492	258,012
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,048	99,060
Water & Sewage Plant Supvr, CF	7.6	10.0	10.0	6,501-6,826	827,018	838,718
Stationary Engr (CF)	10.3	11.0	11.0	6,501-6,826	894,490	898,390
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	88,632	89,844

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvr Of Bldg Trades-CF	1.1	2.0	2.0	5,675-6,731	136,200	139,605
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	77,064	77,064
Electrician II-CF	1.0	2.0	2.0	5,279-6,090	136,428	136,428
Plumber II (CF)	2.0	4.0	4.0	5,230-6,033	270,342	273,480
Painter III (CF)	0.2	1.0	1.0	5,027-5,799	60,324	60,324
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	63,648	66,830
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.0	6.0	6.0	4,804-5,541	357,612	369,284
Painter II-CF	1.4	2.0	2.0	4,797-5,532	123,948	126,826
Carpenter II-CF	0.3	2.0	2.0	4,797-5,532	115,128	115,128
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	58,728	61,664
Electronics Techn-CF	0.9	2.0	2.0	4,292-5,693	103,096	103,096
Pest Cntrl Techn (CF)	0.4	1.0	1.0	3,812-4,388	45,744	48,031
Groundskeeper-CF	2.3	3.0	3.0	3,345-4,002	125,676	129,953
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,472	46,582
Overtime	-	-	-	(571,959)	-	-
Totals, Plant Opers	42.1	57.0	57.0	\$3,752,318	\$4,034,386	\$4,089,615
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	108,344	108,344
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	80,160	84,168
Fire Capt, Corr Institution	4.0	4.0	4.0	5,167-7,411	319,297	329,929
Overtime	-	-	-	(125,078)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$623,293	\$507,801	\$522,441
<b>Mailroom</b>						
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	53,976	53,976
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	0.3	1.0	1.0	3,134-3,915	44,304	46,519
Ofc Techn (Typing)	0.7	-	-	3,038-3,802	-	-
Ofc Asst (Gen)	2.2	3.0	3.0	2,578-3,226	103,728	108,327
Overtime	-	-	-	(3,842)	-	-
Totals, Mailroom	3.9	6.0	6.0	\$182,488	\$243,276	\$250,090
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$104,436	\$104,436	\$104,436
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	325,680	333,492
Staff Psychiatrist, Corrs & Rehab	2.0	4.0	4.0	21,801-26,196	1,130,904	1,151,928
Chief Psychologist, CF	1.4	2.0	2.0	13,076-13,949	321,672	324,300
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	9,519-11,137	260,940	267,288
Psychologist-Clinical, CF	11.4	11.5	11.5	9,502-10,608	1,414,932	1,431,053
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	4.6	5.0	5.0	6,755-8,592	468,400	483,732
Recr Therapist, CF	1.0	0.5	0.5	6,424-7,561	46,566	46,566
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,439-4,307	21,666	22,749
Ofc Techn (Typing)	4.3	4.5	4.5	3,038-3,802	184,212	187,949
Temporary Help	0.8	-	-	(97,423)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(346)	-	-
Totals, Mental Health	31.0	34.0	34.0	\$4,058,030	\$4,483,756	\$4,557,841
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	137,762	137,762
Corr Counselor II (Supvr)	3.2	4.0	4.0	8,309-10,461	479,615	485,247
Corr Counselor II (Spec)	2.3	3.0	3.0	7,739-10,227	342,316	346,780
Corr Counselor I	18.8	19.0	19.0	5,862-9,335	2,092,058	2,185,337
Temporary Help	0.3	-	-	(32,391)	-	-
Overtime	-	-	-	(73,717)	-	-
Totals, Corr Counselors	25.6	27.0	27.0	\$3,016,890	\$3,051,751	\$3,155,126
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	71,412	74,983
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	73,368	73,368
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Corr Case Recds Analyst	3.4	4.0	4.0	3,266-5,309	216,012	221,668
Case Recds Techn	1.4	6.5	6.5	2,707-3,923	226,908	226,908
Overtime	-	-	-	(711)	-	-
Totals, Recds	7.8	13.5	13.5	\$462,697	\$641,976	\$651,203
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	124,610	124,610
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	78,648	80,758
Temporary Help	0.7	-	-	(81,017)	-	-
Overtime	-	-	-	(604)	-	-
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$376,002	\$362,666	\$367,761
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	38,232	40,144
Totals, Leisure Time Activities	0.8	1.0	1.0	\$31,708	\$38,232	\$40,144
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	70,802	74,310
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	76,056	79,656
Jewish Chaplain	-	0.5	0.5	4,809-6,313	28,854	28,854
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	76,056	79,656
Totals, Religion	4.0	4.5	4.5	\$288,140	\$315,404	\$329,294
Self Help Sponsors						
Temporary Help	2.0	-	-	(77,368)	-	-
Overtime	-	-	-	(38,441)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$115,809	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Heavy Equipmt Mechanic (CF)	1.0	2.0	2.0	5,170-5,957	133,524	133,524
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	69,684	72,600
Automobile Mechanic-CF	-	1.0	1.0	4,180-4,811	50,160	50,160
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,136	60,444
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,573-4,498	298,917	302,551
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Ofc Asst (Typing)	0.8	-	-	2,627-3,292	-	-
Overtime	-	-	-	(38)	-	-
Totals, Garage & Warehouse	10.5	14.0	14.0	\$601,601	\$774,141	\$781,999
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	129,703	129,703
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,755-8,592	93,828	98,519
Overtime	-	-	-	(750)	-	-
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$210,309	\$223,531	\$228,222
Totals, Inmate Support-DVI	346.6	422.3	422.3	\$34,226,523	\$36,030,156	\$37,052,081
<b>Inmate Empt &amp; Trng-DVI</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	76,488	78,636
Teacher, High School-Phys Educ	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School Educ, CF	7.2	8.0	8.0	3,245-10,601	873,827	917,520
Teacher, Elementary Educ, CF	0.3	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	36,456	38,279
Ofc Asst (Typing)	0.6	1.0	1.0	2,627-3,292	31,524	33,100
Teaching Asst (CF)	1.5	2.0	2.0	2,615-3,273	73,932	73,932
Overtime	-	-	-	(4,198)	-	-
Totals, Ed	13.1	16.0	16.0	\$1,274,776	\$1,404,953	\$1,454,193
Voc Ed-Adult						
Voc Instructor-Refrigeration	0.1	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	65,454	68,727
Voc Instructor-Elec Work	0.1	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,245-10,601	155,838	161,683
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,245-10,601	63,241	66,403
Totals, Voc Ed-Adult	2.7	6.0	6.0	\$231,398	\$386,708	\$402,150
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.5	1.0	1.0	4,876-6,728	67,980	71,379
Librarian-CF	0.1	1.0	1.0	4,439-6,129	53,268	55,931
Library Tech Asst (Safety)	-	1.0	1.0	3,134-3,923	37,608	37,608
Overtime	-	-	-	(369)	-	-
Totals, Library Svcs	0.6	3.0	3.0	\$38,619	\$158,856	\$164,918
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, Elementary Educ, CF	0.7	-	-	3,245-10,601	-	-
Totals, Transitions	1.0	1.0	1.0	\$108,087	\$38,934	\$38,934

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,720	57,456
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$52,116	\$54,720	\$57,456
Totals, Inmate Empt & Trng-DVI	18.4	28.0	28.0	\$1,704,996	\$2,083,105	\$2,156,585
<b>Adm Svcs-DVI</b>						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,859	155,953	155,953
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	159,080	159,080
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	10,197-11,672	752,144	752,144
Capt (Adult Institution)	4.1	5.0	5.0	9,505-10,877	658,278	670,309
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	170,592	174,711
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	73,356	77,024
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	362,616	368,055
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,479-5,544	57,132	59,989
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	61,800	64,890
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	56,832	59,674
Exec Asst	0.5	1.0	1.0	3,719-4,654	44,628	46,859
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,186-5,179	110,628	114,967
Ofc Techn (Typing)	7.0	8.0	8.0	3,038-3,802	327,073	332,829
Pers Spec	5.8	6.0	6.0	3,016-4,856	358,068	360,683
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	44,304	46,519
Overtime	-	-	-	(3,982)	-	-
Totals, Admin	42.3	46.0	46.0	\$3,499,104	\$3,762,984	\$3,814,186
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	2.5	-	-	(230,073)	-	-
Totals, IWL Casual Laborers	2.5	2.4	2.4	\$230,073	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	60,708	63,743
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	44,304	45,624
Totals, Acctg	4.0	5.0	5.0	\$285,165	\$286,464	\$290,819
Totals, Adm Svcs-DVI	48.8	53.4	53.4	\$4,014,342	\$4,177,262	\$4,232,819
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>960.6</b>	<b>1,085.8</b>	<b>1,085.8</b>	<b>\$96,828,008</b>	<b>\$94,797,308</b>	<b>\$96,995,197</b>
Regular/Ongoing Positions	951.2	1,085.8	1,085.8	84,525,524	91,326,712	93,524,601
Temporary Help	9.4	-	-	803,465	-	-
Overtime	-	-	-	11,499,019	3,470,596	3,470,596

## FOLSOM STATE PRISON

(5380)

## Custody-FSP

Custody

Corr Lieut	25.3	28.2	28.2	\$7,403-9,315	\$3,164,206	\$3,173,446
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Sgt	57.2	60.6	60.6	6,591-8,288	6,045,436	6,087,478
Corr Ofcr	394.8	412.4	412.4	4,438-7,411	36,196,561	36,686,093
Overtime	-	-	-	(6,683,556)	1,273,014	1,273,014
Totals, Custody	477.3	501.2	501.2	\$51,717,885	\$46,679,217	\$47,220,031
<b>Custody-Hlth Care Access</b>						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	112,436	112,436
Corr Sgt	3.7	4.8	4.8	6,591-8,288	463,435	468,104
Corr Ofcr	55.0	62.6	62.6	4,438-7,411	5,306,559	5,384,270
Overtime	-	-	-	(729,618)	1,483,561	1,483,561
Totals, Custody-Hlth Care Access	59.7	68.4	68.4	\$6,199,299	\$7,365,991	\$7,448,371
<b>Custody-Support</b>						
Locksmith I (CF)	1.8	2.0	2.0	4,767-5,492	117,264	123,127
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	10.2	15.0	15.0	3,038-3,802	632,577	644,146
Overtime	-	-	-	(1,477)	-	-
Totals, Custody-Support	13.0	18.0	18.0	\$656,480	\$811,989	\$829,421
Totals, Custody-FSP	550.0	587.6	587.6	\$58,573,664	\$54,857,197	\$55,497,823
<b>Inmate Support-FSP</b>						
<b>Food Svcs</b>						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,158-5,203	299,890	305,428
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	17.2	19.6	19.6	3,603-5,006	981,584	1,026,978
Materials & Stores Supvr I, CF	1.6	-	-	3,573-4,498	-	-
Overtime	-	-	-	(239,482)	-	-
Totals, Food Svcs	24.5	28.6	28.6	\$1,613,944	\$1,499,250	\$1,550,182
<b>Clothing</b>						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	52,104	54,709
Materials & Stores Supvr I, CF	2.3	3.0	3.0	3,573-4,498	152,976	155,227
Overtime	-	-	-	(778)	-	-
Totals, Clothing	3.2	4.0	4.0	\$191,056	\$205,080	\$209,936
<b>Med Svcs-Adult</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	7.0	8.7	8.7	20,751-24,210	2,442,416	2,477,382
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	328,968	345,416
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	160,560	168,588
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-22,048	126,000	126,000
Pharmacist I	3.0	3.0	3.0	10,459-11,530	415,080	415,080
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	139,032	144,372
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,571-13,211	114,852	114,852
Supvng Registered Nurse II, CF	14.7	15.0	15.0	9,119-12,582	2,048,792	2,150,538
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	43.0	56.0	56.0	8,239-10,827	6,252,688	6,511,541
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	1.0	1.0	1.0	7,190-10,334	120,432	124,008
Corr Hlth Svcs Administrator I, CF	2.0	2.0	2.0	6,369-7,914	189,936	189,936
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-6,878	82,831	82,831
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,596-6,517	33,576	35,255

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	82,092	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	3.2	3.5	3.5	5,356-6,176	257,397	264,832
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,228	347,748	356,873
Licensed Voc Nurse	30.0	28.4	28.4	4,879-6,189	1,900,108	1,987,010
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Hlth Recd Techn II (Supvr)	1.3	1.0	1.0	4,309-4,851	54,012	56,713
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	49,080	49,080
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	47,916	50,312
Hlth Recd Techn I	2.8	5.2	5.2	3,807-4,287	249,077	256,386
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	44,304	46,519
Pharmacy Techn	4.9	4.0	4.0	3,383-4,239	210,571	211,714
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,186-5,179	92,628	95,348
Ofc Techn (Typing)	12.7	22.0	22.0	3,038-3,802	873,972	887,579
Med Asst	-	9.2	9.2	2,806-3,690	309,782	325,272
Ofc Asst (Typing)	0.6	3.0	3.0	2,627-3,292	102,552	104,128
Lab Asst, CF	1.0	2.5	2.5	2,556-3,433	91,128	92,858
Temporary Help	3.5	-	-	(360,053)	-	-
Overtime	-	-	-	(905,463)	-	-
Totals, Med Svcs-Adult	152.7	191.0	191.0	\$16,563,664	\$18,208,482	\$18,816,124
<b>Dental</b>						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	334,296	334,296
Dentist, CF	5.0	5.0	5.0	16,928-25,539	1,419,300	1,444,234
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Prison Industries Supt II (Dental Lab)	0.8	1.0	1.0	5,481-6,803	65,772	69,061
Hlth Prog Spec I	0.7	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.2	1.5	1.5	5,356-7,960	130,950	132,722
Industrial Supvr, Prison Industries (Dental Lab)	0.4	1.0	1.0	4,481-5,667	53,772	56,461
Dental Asst, CF	9.4	10.0	10.0	3,176-5,916	634,344	655,413
Ofc Techn (Typing)	3.3	4.0	4.0	3,038-3,802	175,752	179,082
Totals, Dental	23.8	26.5	26.5	\$2,976,742	\$3,085,722	\$3,142,805
<b>Plant Opers</b>						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	3.4	4.0	4.0	6,501-6,826	341,107	348,907
Stationary Engr (CF)	8.9	9.0	9.0	6,501-6,826	738,094	738,094
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,675-6,731	150,588	154,079
Electrician III (CF)	0.6	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	0.9	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.7	4.0	4.0	5,279-6,090	292,320	292,320
Plumber II (CF)	5.6	6.0	6.0	5,230-6,033	432,384	435,576
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	65,256	68,519
Maint Mechanic-CF	5.9	6.0	6.0	4,804-5,541	394,563	397,589

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Painter II-CF	1.8	2.0	2.0	4,797-5,532	123,948	123,948
Carpenter II-CF	4.0	4.0	4.0	4,797-5,532	265,536	265,536
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	58,728	61,664
Electronics Techn-CF	2.0	2.0	2.0	4,292-5,693	136,632	136,632
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,812-4,388	45,744	48,031
Groundskeeper-CF	3.7	4.0	4.0	3,345-4,002	182,460	186,780
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	46,014	47,334
Overtime	-	-	-	(48,794)	-	-
Totals, Plant Opers	51.0	54.0	54.0	\$3,924,963	\$3,839,882	\$3,871,517
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,063-8,890	108,257	108,257
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,187-8,477	85,524	89,792
Fire Capt, Corr Institution	4.7	5.0	5.0	5,167-7,411	397,956	412,753
Overtime	-	-	-	(165,989)	-	-
Totals, Fire & Life Safety	6.7	7.0	7.0	\$783,763	\$591,737	\$610,802
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Ofc Asst (Gen)	3.0	5.0	5.0	2,578-3,226	168,792	172,202
Totals, Mailroom	5.0	7.0	7.0	\$196,135	\$264,780	\$269,510
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	91,800	96,390
Totals, Community Partnership	1.0	1.0	1.0	\$91,436	\$91,800	\$96,390
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	3.5	3.5	3.5	21,801-26,196	1,091,364	1,100,232
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	136,440	136,440
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,519-11,137	267,288	267,288
Psychologist-Clinical, CF	5.0	6.5	6.5	9,502-10,608	807,516	807,516
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	2.0	5.5	5.5	6,755-8,592	480,654	483,320
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	66,132	69,439
Ofc Techn (Typing)	3.9	4.5	4.5	3,038-3,802	196,212	199,179
Temporary Help	1.0	-	-	(157,176)	-	-
Overtime	-	-	-	(48,782)	-	-
Totals, Mental Health	21.3	28.0	28.0	\$3,353,740	\$3,793,650	\$3,811,458
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	133,997	133,997
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,309-10,461	744,378	760,058
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	235,005	240,559
Corr Counselor I	18.8	20.0	20.0	5,862-9,335	2,031,321	2,122,011

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(54,587)	-	-
Totals, Corr Counselors	27.8	29.0	29.0	\$3,283,157	\$3,144,701	\$3,256,625
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	1.7	2.0	2.0	4,936-6,114	140,256	143,600
Supvng Case Recds Techn	1.5	2.0	2.0	3,612-4,523	97,620	97,620
Corr Case Recds Analyst	8.4	11.0	11.0	3,266-5,309	633,348	648,546
Case Recds Techn	10.9	15.5	15.5	2,707-3,923	630,483	643,620
Overtime	-	-	-	(29,250)	-	-
Totals, Recds	23.5	31.5	31.5	\$1,274,704	\$1,586,163	\$1,617,842
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,309-10,461	99,708	99,708
Corr Counselor II (Spec)	1.2	1.0	1.0	7,739-10,227	127,000	127,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	0.8	2.0	2.0	3,038-3,802	74,622	76,445
Temporary Help	0.6	-	-	(70,466)	-	-
Totals, Litigation & Inmate Appeals	3.6	5.0	5.0	\$406,079	\$376,066	\$377,889
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	44,532	46,759
Totals, Leisure Time Activities	0.8	1.0	1.0	\$34,842	\$44,532	\$46,759
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Native American Spiritual Leader	0.5	0.5	0.5	4,809-6,313	37,878	37,878
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	74,052	77,560
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	70,704	74,044
Totals, Religion	4.5	4.5	4.5	\$335,986	\$341,946	\$348,794
Self Help Sponsors						
Temporary Help	2.7	-	-	(102,878)	-	-
Overtime	-	-	-	(54,698)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$157,576	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	78,348	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	142,968	142,968
Warehouse Mgr I-CF	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Heavy Truck Driver-CF	2.0	2.0	2.0	3,993-4,590	103,631	103,631
Materials & Stores Supvr I, CF	1.6	3.0	3.0	3,573-4,498	150,828	150,828
Ofc Techn (Typing)	0.5	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(14,558)	-	-
Totals, Garage & Warehouse	8.1	10.0	10.0	\$582,162	\$578,327	\$578,327
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	115,083	120,719
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,806-9,149	103,824	109,015
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	122,724	122,724
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,755-8,592	103,104	103,104
Totals, Alternative Custody Prog	3.4	4.0	4.0	\$379,118	\$444,735	\$455,562
Totals, Inmate Support-FSP	363.6	434.9	434.9	\$36,149,067	\$38,332,674	\$39,308,134

Inmate Empt &amp; Trng-FSP

Ed

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	78,636	78,636
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,245-10,601	63,241	66,403
Teacher, High School Educ, CF	12.6	15.0	15.0	3,245-10,601	1,384,097	1,447,465
Teacher, Elementary Educ, CF	6.4	5.0	5.0	3,245-10,601	461,069	482,177
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	76,332	76,332
Ofc Asst (Typing)	0.7	1.0	1.0	2,627-3,292	33,006	34,582
Teaching Asst (CF)	2.8	3.0	3.0	2,615-3,273	104,808	106,456
Totals, Ed	28.1	30.0	30.0	\$2,576,331	\$2,474,981	\$2,565,843
Voc Ed-Adult						
Supvr Of Voc Inst	0.8	1.0	1.0	8,466-11,130	101,592	106,672
Voc Instructor-Welding	1.8	2.0	2.0	3,245-10,601	175,799	184,590
Voc Instructor-Plumbing	0.6	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	3,245-10,601	277,813	291,704
Voc Instructor-Masonry	0.8	1.0	1.0	3,245-10,601	85,778	90,067
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,245-10,601	65,454	68,727
Voc Instructor-Electronics	1.0	1.0	1.0	3,245-10,601	95,104	99,859
Voc Instructor-Elec Work	1.0	1.0	1.0	3,245-10,601	109,133	114,590
Voc Instructor-Computer Related	0.9	1.0	1.0	3,245-10,601	109,133	114,590
Voc Instructor-Carpentry	0.8	1.0	1.0	3,245-10,601	103,932	109,129
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	77,741	81,628
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,245-10,601	83,281	87,445
Totals, Voc Ed-Adult	13.4	15.0	15.0	\$1,377,637	\$1,323,694	\$1,387,935
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.8	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	0.7	1.0	1.0	4,439-6,129	53,268	55,931
Library Tech Asst (Safety)	1.2	2.0	2.0	3,134-3,923	77,100	79,075
Totals, Library Svcs	2.7	4.0	4.0	\$154,069	\$211,104	\$215,742
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,245-10,601	222,085	233,190
Totals, Transitions	2.0	2.0	2.0	\$219,564	\$222,085	\$233,190
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,288	57,002
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$51,923	\$54,288	\$57,002
Totals, Inmate Empt & Trng-FSP	47.2	53.0	53.0	\$4,379,524	\$4,325,086	\$4,498,646
<b>Adm Svcs-FSP</b>						
Admin						
Warden/Dept Of Corrs	0.6	1.0	1.0	12,859	156,236	156,236
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,580-12,252	131,860	131,860
Corr Administrator, Dept Of Corrs	4.2	3.0	3.0	10,197-11,672	444,365	444,365
Capt (Adult Institution)	5.8	6.0	6.0	9,505-10,877	799,514	806,487
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,755-8,592	100,980	103,104
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	166,680	170,603
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,975-6,228	498,720	507,227
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,920	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	59,988	62,987
Labor Relations Analyst	0.5	1.0	1.0	4,280-6,448	51,360	51,360
Pers Supvr I	1.2	2.0	2.0	4,261-5,334	127,588	130,416
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	52,460	55,043
Staff Svcs Analyst (Gen)	0.6	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	5.2	8.0	8.0	3,038-3,802	308,813	314,569
Pers Spec	5.8	6.0	6.0	3,016-4,856	296,704	305,972
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Temporary Help	0.7	-	-	(67,236)	-	-
Overtime	-	-	-	(205)	-	-
Totals, Admin	42.2	46.0	46.0	\$4,025,878	\$3,624,544	\$3,672,973
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	1.5	2.0	2.0	3,245-4,063	87,696	89,643
Ofc Techn (Typing)	0.2	1.0	1.0	3,038-3,802	38,280	40,194
Totals, Acctg	4.7	6.0	6.0	\$263,606	\$323,940	\$327,801
Totals, Adm Svcs-FSP	46.9	54.4	54.4	\$4,289,484	\$4,076,298	\$4,128,588
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,007.7</b>	<b>1,129.9</b>	<b>1,129.9</b>	<b>\$103,391,739</b>	<b>\$101,591,255</b>	<b>\$103,433,191</b>
<i>Regular/Ongoing Positions</i>	999.2	1,129.9	1,129.9	93,656,693	98,834,680	100,676,616
<i>Temporary Help</i>	8.5	-	-	757,809	-	-
<i>Overtime</i>	-	-	-	8,977,237	2,756,575	2,756,575
<b>INMATE WELFARE FUND</b>						
<b>(5254)</b>						
<b>Inmate Welfare Fund</b>						
RJD-IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	\$4,439-5,508	\$56,676	\$59,510
Prison Canteen Mgr I	1.5	2.0	2.0	3,993-5,037	108,360	108,360
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,573-4,498	237,060	244,070
Overtime	-	-	-	(44,286)	-	-
Totals, RJD-IWF	6.0	8.0	8.0	\$372,175	\$402,096	\$411,940
ASP-IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	4,439-5,508	63,204	66,096
Materials & Stores Supvr II, CF	1.6	2.0	2.0	3,993-5,037	108,468	110,760
Materials & Stores Supvr I, CF	6.7	7.0	7.0	3,573-4,498	381,421	385,544
Overtime	-	-	-	(766)	-	-
Totals, ASP-IWF	8.9	10.0	10.0	\$559,010	\$553,093	\$562,400
CVSP-IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,439-5,508	67,284	70,408
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	56,676	59,510

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,573-4,498	192,329	196,617
Temporary Help	0.6	-	-	(30,161)	-	-
Overtime	-	-	-	(8,453)	-	-
Totals, CVSP-IWF	5.4	6.0	6.0	\$355,170	\$316,289	\$326,535
MCSPP-IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,439-5,508	60,312	63,328
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr I, CF	6.6	7.0	7.0	3,573-4,498	355,680	362,669
Overtime	-	-	-	(876)	-	-
Totals, MCSPP-IWF	8.4	9.0	9.0	\$475,861	\$476,436	\$486,441
SCC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.8	2.0	2.0	3,993-5,037	108,360	108,360
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,104	54,709
Materials & Stores Supvr I, CF	2.3	3.0	3.0	3,573-4,498	140,424	147,446
Overtime	-	-	-	(1,263)	-	-
Totals, SCC-IWF	6.1	7.0	7.0	\$327,386	\$366,984	\$376,611
CCI-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,573-4,498	308,304	312,924
Overtime	-	-	-	(182)	-	-
Totals, CCI-IWF	9.0	9.0	9.0	\$491,246	\$495,036	\$499,908
CMC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	2.0	2.0	2.0	3,993-5,037	120,888	120,888
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,573-4,498	249,908	254,303
Overtime	-	-	-	(1,701)	-	-
Totals, CMC-IWF	7.6	8.0	8.0	\$423,396	\$436,892	\$441,287
CCC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	58,248	61,160
Prison Canteen Mgr I	2.8	3.0	3.0	3,993-5,037	161,388	166,435
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	48,648	51,080
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,573-4,498	234,660	245,660
Overtime	-	-	-	(433)	-	-
Totals, CCC-IWF	9.3	10.0	10.0	\$509,781	\$502,944	\$524,335
CRC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,573-4,498	204,804	206,948
Overtime	-	-	-	(15,689)	-	-
Totals, CRC-IWF	5.0	7.0	7.0	\$311,596	\$388,020	\$392,998
FSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	63,516	66,096
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,993-5,037	52,104	54,709
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,573-4,498	245,808	249,824
Overtime	-	-	-	(5,324)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, FSP-IWF	6.3	7.0	7.0	\$339,476	\$361,428	\$370,629
CMF-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	55,932	58,729
Materials & Stores Supvr II, CF	1.1	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,573-4,498	94,980	96,852
Temporary Help	0.7	-	-	(33,525)	-	-
Overtime	-	-	-	(10,224)	-	-
Totals, CMF-IWF	3.8	4.0	4.0	\$246,651	\$211,356	\$216,025
CIM-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,560	60,560
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,573-4,498	258,883	258,883
Overtime	-	-	-	(11,042)	-	-
Totals, CIM-IWF	6.0	7.0	7.0	\$357,724	\$385,539	\$385,539
COR-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	47,916	50,312
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,573-4,498	313,740	322,288
Overtime	-	-	-	(43,715)	-	-
Totals, COR-IWF	7.2	9.0	9.0	\$440,158	\$427,752	\$438,696
CIW-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	52,860	55,503
Materials & Stores Supvr I, CF	1.6	2.0	2.0	3,573-4,498	85,752	87,896
Overtime	-	-	-	(9,564)	-	-
Totals, CIW-IWF	3.5	4.0	4.0	\$203,498	\$204,708	\$209,495
SQ-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	-	1.0	1.0	3,993-5,037	47,916	47,916
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	57,456	60,329
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,573-4,498	290,556	294,844
Overtime	-	-	-	(9,265)	-	-
Totals, SQ-IWF	6.9	9.0	9.0	\$377,205	\$462,024	\$469,185
CTF-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,573-4,498	311,084	315,100
Overtime	-	-	-	(22,715)	-	-
Totals, CTF-IWF	7.6	9.0	9.0	\$476,414	\$497,816	\$502,084
DVI-IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	0.3	1.0	1.0	3,993-5,037	47,916	47,916
Materials & Stores Supvr I, CF	2.2	4.0	4.0	3,573-4,498	203,136	204,804
Temporary Help	0.2	-	-	(13,515)	-	-
Overtime	-	-	-	(5,970)	-	-
Totals, DVI-IWF	3.5	6.0	6.0	\$283,765	\$317,148	\$318,816
CAC-IWF						
Prison Canteen Mgr II	1.0	2.0	2.0	4,439-5,508	112,404	115,361

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr I, CF	1.9	1.0	1.0	3,573-4,498	49,500	50,625
Temporary Help	2.0	-	-	(103,322)	-	-
Overtime	-	-	-	(2,576)	-	-
Totals, CAC-IWF	4.9	3.0	3.0	\$256,916	\$161,904	\$165,986
WSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,993-5,037	118,788	120,888
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,573-4,498	184,752	187,003
Acct Clk II	-	1.0	1.0	2,673-3,350	32,076	32,076
Overtime	-	-	-	(12,468)	-	-
Totals, WSP-IWF	6.5	8.0	8.0	\$372,839	\$401,712	\$406,063
NKSP-IWF						
Prison Canteen Mgr II	0.4	1.0	1.0	4,439-5,508	59,196	62,156
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	56,676	59,510
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,573-4,498	191,880	200,741
Acct Clk II	-	1.0	1.0	2,673-3,350	32,076	32,076
Overtime	-	-	-	(9,758)	-	-
Totals, NKSP-IWF	4.9	7.0	7.0	\$272,332	\$339,828	\$354,483
CHCF-IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	4,439-5,508	61,584	64,663
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,573-4,498	144,132	146,496
Temporary Help	1.0	-	-	(60,192)	-	-
Overtime	-	-	-	(3,764)	-	-
Totals, CHCF-IWF	4.5	4.0	4.0	\$270,049	\$205,716	\$211,159
CAL-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	64,124	67,207
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	55,236	57,878
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	61,932	64,783
Materials & Stores Supvr I, CF	2.7	4.0	4.0	3,573-4,498	193,985	198,600
Ofc Techn (Typing)	0.5	-	-	3,038-3,802	-	-
Temporary Help	0.5	-	-	(23,589)	-	-
Overtime	-	-	-	(10,563)	-	-
Totals, CAL-IWF	6.7	7.0	7.0	\$391,040	\$375,277	\$388,468
SAC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	0.5	1.0	1.0	3,993-5,037	52,104	54,709
Materials & Stores Supvr I, CF	2.4	3.0	3.0	3,573-4,498	146,280	150,895
Overtime	-	-	-	(13,213)	-	-
Totals, SAC-IWF	3.9	5.0	5.0	\$279,036	\$264,480	\$271,700
CCWF-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,993-5,037	48,648	51,080
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,573-4,498	246,360	251,968
Overtime	-	-	-	(8,257)	-	-
Totals, CCWF-IWF	6.3	7.0	7.0	\$347,651	\$361,104	\$369,144
PBSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,573-4,498	187,668	194,353

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, PBSP-IWF	5.5	6.0	6.0	\$310,600	\$313,956	\$320,893
LAC-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,573-4,498	258,780	260,924
Acct Clk II	-	1.0	1.0	2,673-3,350	32,076	32,076
Overtime	-	-	-	(29,532)	-	-
Totals, LAC-IWF	6.0	8.0	8.0	\$418,529	\$417,396	\$419,540
CEN-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	68,496	68,496
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,993-5,037	124,500	125,688
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,573-4,498	225,587	225,587
Overtime	-	-	-	(1,856)	-	-
Totals, CEN-IWF	7.0	7.0	7.0	\$416,044	\$418,583	\$419,771
PVSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	58,728	61,664
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,573-4,498	202,932	206,948
Overtime	-	-	-	(296)	-	-
Totals, PVSP-IWF	5.7	6.0	6.0	\$304,211	\$321,852	\$329,056
ISP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	68,004	68,496
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	57,528	60,284
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	57,108	59,843
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,573-4,498	197,025	201,640
Overtime	-	-	-	(7,741)	-	-
Totals, ISP-IWF	7.0	7.0	7.0	\$390,169	\$379,665	\$390,263
SATF-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.4	2.0	2.0	3,993-5,037	105,324	110,590
Materials & Stores Supvr I, CF	8.3	9.0	9.0	3,573-4,498	459,672	469,161
Overtime	-	-	-	(40,794)	-	-
Totals, SATF-IWF	10.7	12.0	12.0	\$614,569	\$631,092	\$645,847
SOL-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.0	2.0	2.0	3,993-5,037	107,916	113,312
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,573-4,498	295,428	299,781
Overtime	-	-	-	(3,581)	-	-
Totals, SOL-IWF	7.7	9.0	9.0	\$446,540	\$469,440	\$479,189
KVSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,993-5,037	60,444	60,444
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,573-4,498	281,832	293,225
Overtime	-	-	-	(21,636)	-	-
Totals, KVSP-IWF	6.8	8.0	8.0	\$420,707	\$408,372	\$419,765
VSP-IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,573-4,498	200,256	204,871

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	1.0	-	-	(53,976)	-	-
Totals, VSP-IWF	6.9	6.0	6.0	\$406,480	\$326,544	\$331,411
<b>HDSP-IWF</b>						
Prison Canteen Mgr II	0.8	1.0	1.0	4,439-5,508	53,268	55,931
Prison Canteen Mgr I	2.0	2.0	2.0	3,993-5,037	108,360	108,360
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,573-4,498	195,852	198,103
Bus Svc Asst (Spec)	0.3	-	-	2,822-4,447	-	-
Temporary Help	0.4	-	-	(15,653)	-	-
Overtime	-	-	-	(52)	-	-
Totals, HDSP-IWF	6.5	7.0	7.0	\$362,028	\$357,480	\$362,394
<b>SVSP-IWF</b>						
Prison Canteen Mgr II	1.0	1.0	1.0	4,439-5,508	66,096	66,096
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,784	60,444
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,573-4,498	227,628	239,009
Overtime	-	-	-	(10,562)	-	-
Totals, SVSP-IWF	6.7	7.0	7.0	\$346,202	\$353,508	\$365,549
Totals, Inmate Welfare Fund	224.7	253.0	253.0	\$13,176,454	\$13,313,470	\$13,583,605
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>224.7</b>	<b>253.0</b>	<b>253.0</b>	<b>\$13,176,454</b>	<b>\$13,313,470</b>	<b>\$13,583,605</b>
<i>Regular/Ongoing Positions</i>	218.3	253.0	253.0	12,474,404	13,313,470	13,583,605
<i>Temporary Help</i>	6.4	-	-	333,933	-	-
<i>Overtime</i>	-	-	-	368,117	-	-
<b>CALIFORNIA HEALTH CARE FACILITY</b>						
<b>(5386)</b>						
<b>Custody-CHCF</b>						
<b>Custody</b>						
Corr Lieut	26.8	29.6	29.6	\$7,403-9,315	\$3,328,713	\$3,350,784
Corr Sgt	62.0	66.8	66.8	6,591-8,288	6,523,338	6,587,324
Corr Ofcr	661.8	683.2	683.2	4,438-7,411	57,473,766	58,799,543
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.2	-	-	(15,279)	-	-
Overtime	-	-	-	(14,910,762)	2,750,568	2,750,568
Totals, Custody	750.8	780.6	780.6	\$83,157,380	\$70,112,841	\$71,524,675
<b>Custody-Hlth Care Access</b>						
Corr Lieut	0.8	1.0	1.0	7,403-9,315	118,737	118,737
Corr Sgt	2.3	4.8	4.8	6,591-8,288	443,280	443,280
Corr Ofcr	83.2	114.2	114.2	4,438-7,411	9,279,093	9,572,731
Overtime	-	-	-	(1,102,822)	3,205,492	3,205,492
Totals, Custody-Hlth Care Access	86.3	120.0	120.0	\$8,016,162	\$13,046,602	\$13,340,240
<b>Custody-Support</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,808	131,808
Support Svcs Asst (Interpreter)	0.8	2.0	2.0	3,352-4,790	113,124	115,569
Ofc Techn (Typing)	12.9	15.0	15.0	3,038-3,802	582,023	603,367
Overtime	-	-	-	(7,056)	-	-
Totals, Custody-Support	16.7	20.0	20.0	\$774,910	\$896,063	\$923,307
Totals, Custody-CHCF	853.8	920.6	920.6	\$91,948,452	\$84,055,506	\$85,788,222
<b>Inmate Support-CHCF</b>						
<b>Food Svcs</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	82,116	86,222
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	5,015-6,169	137,676	144,560
Supvng Corr Cook (Dept Of Corrs)	6.9	7.0	7.0	4,158-5,203	413,397	421,837
Heavy Truck Driver-CF	1.3	3.0	3.0	3,993-4,590	153,617	158,529
Corr Supvng Cook (CF)	36.6	48.8	48.8	3,603-5,006	2,401,212	2,503,597
Auto Equipt Opr I, Departments Of Mental Hlth & Develmtl S	0.3	-	-	3,485-4,388	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.4	-	-	(22,430)	-	-
Overtime	-	-	-	(509,130)	-	-
Totals, Food Svcs	49.5	62.8	62.8	\$3,183,365	\$3,224,474	\$3,351,201
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,886	60,886
Materials & Stores Supvr I, CF	1.6	2.0	2.0	3,573-4,498	104,110	106,591
Overtime	-	-	-	(5,634)	-	-
Totals, Clothing	2.6	3.0	3.0	\$157,001	\$164,996	\$167,477
Med Svcs-Adult						
Chief Physician & Surgeon, CF	3.0	3.0	3.0	21,581-24,701	1,025,289	1,025,289
Physician & Surgeon, CF (Internal Medicine/Family)	24.4	31.0	31.0	20,751-24,210	10,114,660	10,209,422
Physician & Surgeon, CF	1.8	1.0	1.0	20,751-24,210	397,328	397,328
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	370,368	388,886
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	182,412	190,800
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	186,504	195,829
Pharmacist I	12.8	14.5	14.5	10,459-11,530	1,990,920	1,990,920
Physician Asst, CF	3.0	4.0	4.0	10,253-12,268	618,568	640,992
Nurse Practitioner, CF	1.0	3.0	3.0	10,249-12,031	406,593	424,232
Corr Administrator, Dept Of Corrs	1.0	-	-	10,197-11,672	-	-
Supvng Registered Nurse III, CF	3.3	5.0	5.0	9,571-13,211	690,180	718,948
Supvng Registered Nurse II, CF	59.7	77.4	77.4	9,119-12,582	9,790,854	10,187,577
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,406-11,600	252,553	265,179
Registered Nurse, CF	308.6	442.7	442.7	8,239-10,827	49,162,612	51,425,831
Nurse Instructor, CF	3.7	4.0	4.0	8,210-11,331	484,471	508,694
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	2.0	2.0	2.0	7,190-10,334	228,384	233,603
Clinical Soc Worker, CF, Safety	2.8	4.0	4.0	6,755-8,592	389,532	403,144
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	90,504	95,029
Sr Occ Therapist, CF	1.0	1.0	1.0	6,206-8,718	104,616	104,616
Sr Psych Techn (Safety)	1.9	1.8	1.8	6,087-6,878	152,366	152,366
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Hlth Prog Mgr I	1.9	2.0	2.0	5,917-7,351	172,224	176,424
Speech Pathologist II	0.7	1.0	1.0	5,729-7,522	68,748	68,748
Occ Therapist, CF	-	1.0	1.0	5,641-7,923	67,692	67,692
Asst Director Of Dietetics	0.9	1.0	1.0	5,614-7,027	67,368	67,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	79,078	79,078
Hlth Prog Spec I	4.7	5.0	5.0	5,465-6,841	349,932	362,262
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	82,452	84,312
Radiologic Technologist	1.4	2.0	2.0	5,380-6,266	139,308	139,752

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Psych Techn (Safety)	44.9	53.0	53.0	5,356-6,176	3,906,515	3,999,106
Registered Dietitian, CF	0.6	8.5	8.5	5,255-6,706	536,010	539,163
Med Recd Director	-	1.0	1.0	5,202-6,515	62,424	62,424
Clinical Lab Technologist, CF	-	2.0	2.0	4,985-6,243	119,640	119,640
Trng Ofcr I	0.1	1.0	1.0	4,975-6,419	74,736	77,028
Assoc Hlth Prog Adviser	1.6	2.0	2.0	4,975-6,228	122,388	125,522
Assoc Govtl Prog Analyst	9.1	8.0	8.0	4,975-6,228	553,248	571,955
Licensed Voc Nurse	199.3	220.0	220.0	4,879-6,189	14,443,591	15,103,765
Phys Therapist I, CF	-	4.0	4.0	4,780-6,567	229,440	229,440
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	0.6	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	2.6	3.0	3.0	4,309-4,851	174,636	174,636
Respiratory Care Supvr, CF	0.8	1.0	1.0	4,268-5,813	65,292	68,557
Hlth Recd Techn II (Spec)	0.5	1.0	1.0	4,184-4,709	50,208	50,208
Hlth Recd Techn I	13.2	17.0	17.0	3,807-4,287	857,268	859,552
Respiratory Care Practitioner	3.6	6.0	6.0	3,764-5,182	319,672	322,348
Pharmacy Techn	21.2	29.0	29.0	3,383-4,239	1,355,125	1,378,939
Staff Svcs Analyst (Gen)	3.0	7.0	7.0	3,186-5,179	310,944	320,726
Ofc Techn (Typing)	37.2	81.4	81.4	3,038-3,802	3,125,559	3,232,941
Sr Lab Asst, CF	1.0	1.0	1.0	2,963-3,708	45,971	45,971
Med Asst	39.5	45.6	45.6	2,806-3,690	1,619,832	1,695,184
Certified Nursing Asst	279.1	334.5	334.5	2,761-3,458	12,955,916	13,234,878
Stock Clk	0.5	4.0	4.0	2,736-3,427	131,328	134,612
Ofc Asst (Typing)	1.6	6.0	6.0	2,627-3,292	191,256	196,090
Lab Asst, CF	7.2	11.5	11.5	2,556-3,433	437,089	448,439
Custodian (CF)	0.1	-	-	2,444-3,059	-	-
Temporary Help	0.7	-	-	(60,751)	-	-
Overtime	-	-	-	(13,070,725)	-	-
Totals, Med Svcs-Adult	1,120.6	1,468.9	1,468.9	\$108,202,719	\$120,053,708	\$124,298,223
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	3.9	4.0	4.0	16,928-25,539	937,404	984,274
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	1.0	1.0	1.0	5,356-7,960	95,520	95,520
Dental Asst, CF	6.7	7.0	7.0	3,176-5,916	387,629	406,901
Ofc Techn (Typing)	2.8	3.0	3.0	3,038-3,802	114,936	118,860
Overtime	-	-	-	(7,347)	-	-
Totals, Dental	18.2	19.0	19.0	\$2,057,865	\$2,140,121	\$2,210,187
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,167	172,022	172,022
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Stationary Engr (CF)	13.8	16.0	16.0	6,501-6,826	1,306,176	1,310,076
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,495-8,070	77,940	77,940
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	1.8	4.0	4.0	5,675-6,731	282,580	289,898
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,569	76,569
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,871	75,871

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Electrician II-CF	4.0	4.0	4.0	5,279-6,090	292,605	292,605
Plumber II (CF)	4.0	4.0	4.0	5,230-6,033	290,817	290,817
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	0.9	1.0	1.0	5,027-5,799	69,588	69,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	5.5	7.0	7.0	4,804-5,541	435,987	447,561
Painter II-CF	1.6	2.0	2.0	4,797-5,532	123,948	126,826
Carpenter II-CF	2.3	3.0	3.0	4,797-5,532	193,212	196,234
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	4.5	5.0	5.0	4,292-5,693	313,346	319,606
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Materials & Stores Supvr	-	2.0	2.0	3,639-5,037	87,336	87,336
Materials & Stores Supvr I, CF	-	1.0	1.0	3,573-4,498	42,876	42,876
Groundskeeper-CF	2.4	3.0	3.0	3,345-4,002	130,308	134,422
Ofc Techn (Typing)	1.0	4.0	4.0	3,038-3,802	149,568	151,578
Pers Spec	-	1.0	1.0	3,016-4,856	36,192	36,192
Custodian Supvr II (CF)	0.1	-	-	2,920-3,660	-	-
Lead Custodian (CF)	0.1	-	-	2,622-3,283	-	-
Lead Custodian	-	15.3	15.3	2,622-3,283	481,399	481,399
Custodian (CF)	2.0	-	-	2,444-3,059	-	-
Temporary Help	1.1	-	-	(60,116)	-	-
Overtime	-	-	-	(274,804)	-	-
Totals, Plant Opers	54.1	83.3	83.3	\$4,083,195	\$5,076,688	\$5,117,764
<b>Fire &amp; Life Safety</b>						
Assoc Hazardous Materials Spec	0.5	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	-	1.0	1.0	5,167-7,411	62,004	62,004
Temporary Help	0.2	-	-	(18,544)	-	-
Overtime	-	-	-	(9,760)	-	-
Totals, Fire & Life Safety	0.7	2.0	2.0	\$71,143	\$150,360	\$150,360
<b>Mailroom</b>						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	49,620	52,101
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Gen)	0.1	-	-	3,134-3,915	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	42,192	44,302
Ofc Asst (Gen)	1.7	3.0	3.0	2,578-3,226	92,808	95,902
Temporary Help	0.6	-	-	(18,046)	-	-
Overtime	-	-	-	(316)	-	-
Totals, Mailroom	4.4	6.0	6.0	\$163,162	\$225,888	\$233,573
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	104,436	104,436
Totals, Community Partnership	1.0	1.0	1.0	\$104,436	\$104,436	\$104,436
<b>Mental Health</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	348,185	364,832
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	22,837-27,791	548,088	548,088
Staff Psychiatrist, Corrs & Rehab	4.6	19.0	19.0	21,801-26,196	5,283,026	5,291,894
Chief Psychologist, CF	1.6	2.0	2.0	13,076-13,949	324,300	324,300
Sr Psychologist, CF-Supvr	5.9	6.0	6.0	10,621-11,370	807,036	809,652
Sr Psychologist, CF (Spec)	6.4	6.0	6.0	9,519-11,137	775,692	789,655
Psychologist-Clinical, CF	31.2	49.0	49.0	9,502-10,608	5,685,988	5,766,086

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,806-9,149	109,140	109,788
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	14.5	15.5	15.5	6,755-8,592	1,385,619	1,427,297
Recr Therapist, CF	23.6	27.0	27.0	6,424-7,561	2,350,491	2,375,738
Hlth Prog Spec I	1.9	2.0	2.0	5,465-6,841	136,692	143,526
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	128,808	135,248
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	41,268	43,331
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	47,993	50,388
Ofc Techn (Typing)	24.4	28.5	28.5	3,038-3,802	1,182,451	1,206,418
Temporary Help	4.2	-	-	(413,772)	-	-
Overtime	-	-	-	(88,884)	-	-
Totals, Mental Health	123.8	164.0	164.0	\$12,854,275	\$19,245,029	\$19,476,493
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
Corr Counselors						
Corr Counselor III	1.3	2.0	2.0	8,442-10,636	269,205	269,205
Corr Counselor II (Supvr)	2.9	4.0	4.0	8,309-10,461	460,211	471,739
Corr Counselor II (Spec)	6.0	7.0	7.0	7,739-10,227	780,403	798,256
Corr Counselor I	22.2	28.0	28.0	5,862-9,335	2,598,685	2,701,377
Temporary Help	2.4	-	-	(244,858)	-	-
Overtime	-	-	-	(107,263)	-	-
Totals, Corr Counselors	34.8	41.0	41.0	\$3,865,420	\$4,108,504	\$4,240,577
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	143,604	146,736
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	43,344	43,344
Corr Case Recds Analyst	9.7	11.0	11.0	3,266-5,309	653,256	665,952
Case Recds Techn	8.2	9.5	9.5	2,707-3,923	401,490	407,359
Overtime	-	-	-	(47,125)	-	-
Totals, Recds	21.8	24.5	24.5	\$1,226,706	\$1,326,150	\$1,347,847
Litigation & Inmate Appeals						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Overtime	-	-	-	(452)	-	-
Totals, Litigation & Inmate Appeals	3.0	3.0	3.0	\$152,179	\$153,936	\$157,070
Self Help Sponsors						
Temporary Help	3.3	-	-	(125,189)	-	-
Overtime	-	-	-	(56,455)	-	-
Totals, Self Help Sponsors	3.3	-	-	\$181,644	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	74,694	76,770
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	60,932	63,969
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	76,931	76,931
Jewish Chaplain	0.5	1.0	1.0	4,809-6,313	66,804	70,144
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	73,918	76,006

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Religion	4.5	5.0	5.0	\$317,539	\$353,279	\$363,820
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	61,480	64,548
Warehouse Mgr I-CF	1.0	1.0	1.0	4,439-5,508	61,656	64,739
Materials & Stores Supvr II, CF	3.6	4.0	4.0	3,993-5,037	225,996	230,148
Auto Equipt Opr I-CF	0.7	1.0	1.0	3,812-4,388	50,424	52,656
Materials & Stores Supvr I, CF	29.8	32.0	32.0	3,573-4,498	1,561,299	1,609,727
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(93,008)	-	-
Totals, Garage & Warehouse	36.9	40.0	40.0	\$1,938,392	\$1,997,311	\$2,060,097
Janitorial						
Corr Plant Supvr, Dept Of Corrs	1.0	-	-	6,021-7,487	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,186-5,179	49,632	52,114
Custodian Supvr III (CF)	1.0	2.0	2.0	3,161-3,958	88,279	88,279
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	42,192	44,302
Custodian Supvr II (CF)	6.6	14.2	14.2	2,920-3,660	507,881	513,536
Lead Custodian (CF)	5.3	14.9	14.9	2,622-3,283	489,571	495,684
Custodian (CF)	58.1	186.4	186.4	2,444-3,059	5,672,551	5,724,991
Temporary Help	9.0	-	-	(296,964)	-	-
Overtime	-	-	-	(75,793)	-	-
Totals, Janitorial	82.7	219.5	219.5	\$2,945,858	\$6,850,106	\$6,918,906
Totals, Inmate Support-CHCF	1,561.9	2,145.8	2,145.8	\$141,504,899	\$165,410,807	\$170,445,643
<b>Inmate Empt &amp; Trng-CHCF</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	120,312	126,328
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	112,952	118,600
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,245-10,601	105,444	110,716
Teacher, High School Educ, CF	7.4	9.0	9.0	3,245-10,601	779,894	813,049
Ofc Techn (Typing)	1.4	2.0	2.0	3,038-3,802	82,080	83,903
Teaching Asst (CF)	0.2	2.0	2.0	2,615-3,273	62,760	62,760
Temporary Help	0.1	-	-	(6,648)	-	-
Totals, Ed	14.0	18.0	18.0	\$1,419,906	\$1,478,410	\$1,530,324
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,245-10,601	77,868	77,868
Totals, Voc Ed-Adult	1.5	2.0	2.0	\$120,728	\$77,868	\$77,868
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	0.6	1.0	1.0	4,876-6,728	61,656	64,739
Librarian-CF	-	2.0	2.0	4,439-6,129	106,536	106,536
Library Tech Asst (Safety)	2.8	3.0	3.0	3,134-3,923	135,776	137,838
Overtime	-	-	-	(158)	-	-
Totals, Library Svcs	3.4	6.0	6.0	\$169,803	\$303,968	\$309,113
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(233)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$54,862	\$59,700	\$62,685
Totals, Inmate Empt & Trng-CHCF	19.9	28.0	28.0	\$1,765,299	\$1,958,880	\$2,018,924
<b>Adm Svcs-CHCF</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	160,480	160,480
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	158,854	158,854
Corr Administrator, Dept Of Corrs	5.0	6.0	6.0	10,197-11,672	873,646	873,646
Capt (Adult Institution)	5.0	5.0	5.0	9,505-10,877	694,861	694,861
Corr Bus Mgr II, Dept Of Corrs	0.7	-	-	8,050-9,138	-	-
Corr Lieut	1.0	-	-	7,403-9,315	-	-
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Corr Bus Mgr I, Dept Of Corrs	-	2.0	2.0	6,622-8,228	158,928	158,928
Corr Sgt	0.7	-	-	6,591-8,288	-	-
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,495-8,070	86,508	90,833
Staff Svcs Mgr I	0.7	3.0	3.0	5,917-7,351	213,012	213,012
Hlth Prog Spec I	0.4	-	-	5,465-6,841	-	-
Procurement & Svcs Off II, CF	0.4	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	4.4	8.0	8.0	4,975-6,228	516,804	529,200
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	56,436	59,258
Labor Relations Analyst	0.2	1.0	1.0	4,280-6,448	61,788	64,877
Pers Supvr I	4.0	4.0	4.0	4,261-5,334	264,954	266,826
Sr Pers Spec	0.6	2.0	2.0	4,239-5,309	119,376	119,376
Bus Svc Ofcr I (Spec)	0.6	1.0	1.0	4,136-5,179	49,632	49,632
Prop Controller II (CF)	0.2	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	49,200	51,660
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	52,104	53,976
Staff Svcs Analyst (Gen)	4.3	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	6.7	8.0	8.0	3,038-3,802	324,576	334,382
Pers Spec	16.8	18.0	18.0	3,016-4,856	922,871	954,881
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,822-4,447	46,524	48,850
Temporary Help	1.5	-	-	(102,699)	-	-
Overtime	-	-	-	(204,058)	-	-
Totals, Admin	60.5	70.0	70.0	\$4,840,397	\$5,173,518	\$5,246,496
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,383-6,688	74,784	78,523
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	65,268	65,268
Accountant Trainee	0.6	1.0	1.0	3,665-4,370	52,440	52,440
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	36,533	36,533
Temporary Help	0.4	-	-	(15,190)	-	-
Overtime	-	-	-	(8,361)	-	-
Totals, Acctg	4.0	5.0	5.0	\$249,527	\$277,781	\$281,520
Totals, Adm Svcs-CHCF	64.5	75.0	75.0	\$5,089,924	\$5,451,299	\$5,528,016
<b>CHCF Psychiatric Program</b>						
Medical						
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Registered Nurse, CF	155.3	174.0	174.0	8,239-10,827	19,924,551	20,863,891

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Unit Supvr (Safety)	16.1	18.0	18.0	7,829-8,504	1,813,848	1,820,664
Nursing Coord (Safety)	3.5	5.0	5.0	6,176-11,438	521,832	540,513
Sr Psych Techn (Safety)	33.0	36.0	36.0	6,087-6,878	2,972,737	3,046,316
Supvng Registered Nurse (Safety)	21.6	23.0	23.0	5,894-11,438	2,743,733	2,873,698
Asst Director Of Dietetics	1.0	1.0	1.0	5,614-7,027	70,740	74,277
Hlth Svcs Spec (Safety)	1.7	2.0	2.0	5,559-9,353	224,472	224,472
Psych Techn Instructor	1.0	1.0	1.0	5,528-7,405	88,860	88,860
Psych Techn (Safety)	304.3	395.0	395.0	5,356-6,176	28,444,181	29,147,337
Registered Dietitian, CF	2.3	4.0	4.0	5,255-6,706	287,064	287,064
Pre-Licensed Psych Techn (Safety)	5.8	-	-	3,109-3,584	-	-
Totals, Medical	546.6	660.0	660.0	\$47,414,023	\$57,235,850	\$59,118,116
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	22,837-27,791	548,088	548,088
Staff Psychiatrist, Corrs & Rehab	15.1	36.8	36.8	21,801-26,196	11,293,878	11,405,660
Chief Psychologist, CF	1.0	1.0	1.0	13,076-13,949	164,760	167,388
Sr Psychologist, CF-Supvr	-	0.5	0.5	10,621-11,370	63,726	66,912
Sr Psychologist, CF (Spec)	-	1.0	1.0	9,519-11,137	114,228	119,939
Psychologist-Clinical, CF	24.7	34.1	34.1	9,502-10,608	4,050,686	4,149,951
Supvng Psych Soc Worker I	1.9	2.0	2.0	7,806-9,149	216,912	219,576
Prog Director (Mental Dis)	4.7	5.0	5.0	7,323-9,374	553,980	559,181
Clinical Soc Worker, CF, Safety	29.9	32.7	32.7	6,755-8,592	2,964,846	3,050,411
Sr Psychologist (Hlth Facility) (Supvr)	1.9	2.0	2.0	6,735-11,671	280,104	280,104
Recr Therapist, CF	-	2.7	2.7	6,424-7,561	208,138	218,544
Prog Asst (Mental Dis-Safety)	3.0	3.0	3.0	6,276-8,927	321,372	321,372
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	5,978-11,137	267,288	267,288
Supvng Rehab Therapist	2.3	3.0	3.0	4,255-5,327	178,908	178,908
Rehab Therapist, State Facilities (Art-Safety)	2.3	7.0	7.0	3,675-7,561	400,476	401,964
Rehab Therapist, State Facilities (Music-Safety)	9.3	12.0	12.0	3,499-7,561	1,020,468	1,028,563
Rehab Therapist, State Facilities (Recr-Safety)	11.3	13.0	13.0	3,499-4,577	701,076	701,076
Temporary Help	10.6	-	-	(968,361)	-	-
Overtime	-	-	-	(15,632,066)	-	-
Totals, Mental Health	120.0	159.8	159.8	\$34,304,964	\$23,348,934	\$23,684,925
<b>Administration</b>						
C.E.A. B	-	1.0	1.0	10,010-11,924	136,404	143,088
C.E.A. A	3.0	2.0	2.0	7,190-10,334	201,612	207,379
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II (Supvr)	1.0	1.0	1.0	6,495-8,070	96,937	96,937
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	2.9	3.0	3.0	5,917-7,351	252,840	261,071
Stds Compliance Coord	0.9	1.0	1.0	5,901-7,335	88,020	88,020
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Hlth & Safety Ofcr	0.8	1.0	1.0	5,383-6,688	78,468	80,256
Assoc Pers Analyst	3.0	3.0	3.0	4,975-6,228	217,164	222,035
Assoc Govtl Prog Analyst	13.1	12.0	12.0	4,975-6,228	836,578	860,486
Acctg Ofcr (Spec)	-	1.0	1.0	4,344-5,439	52,128	52,128
Hlth Recd Techn II (Supvr)	0.5	1.0	1.0	4,309-4,851	51,708	54,293
Labor Relations Analyst	0.6	1.0	1.0	4,280-6,448	61,800	64,890
Pers Supvr I	0.4	1.0	1.0	4,261-5,334	51,132	51,132
Sr Pers Spec	0.5	1.0	1.0	4,239-5,309	50,868	50,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Recd Techn I	3.2	4.0	4.0	3,807-4,287	196,536	201,218
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	43,980
Staff Svcs Analyst (Gen)	4.1	8.0	8.0	3,186-5,179	358,080	368,289
Ofc Techn (Typing)	3.1	6.2	6.2	3,038-3,802	247,687	259,176
Pers Spec	2.7	3.0	3.0	3,016-4,856	160,460	165,204
Custodian Supvr II	-	1.0	1.0	2,920-3,660	35,040	35,040
Mgmt Svcs Techn	0.2	-	-	2,822-3,992	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Lead Custodian (CF)	0.5	1.0	1.0	2,622-3,283	32,340	33,957
Custodian (CF)	8.3	16.0	16.0	2,444-3,059	499,187	510,143
Totals, Administration	51.8	73.2	73.2	\$3,273,330	\$4,046,965	\$4,147,586
Totals, CHCF Psychiatric Program	718.4	893.0	893.0	\$84,992,317	\$84,631,749	\$86,950,627
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,218.5</b>	<b>4,062.4</b>	<b>4,062.4</b>	<b>\$325,300,891</b>	<b>\$341,508,241</b>	<b>\$350,731,432</b>
<i>Regular/Ongoing Positions</i>	3,183.8	4,062.4	4,062.4	276,719,832	335,552,181	344,775,372
<i>Temporary Help</i>	34.7	-	-	2,368,847	-	-
<i>Overtime</i>	-	-	-	46,212,212	5,956,060	5,956,060
<b>SAN QUENTIN STATE PRISON</b>						
<b>(5390)</b>						
<b>RC Recds-SQ</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,668-7,038	\$80,892	\$84,456
Corr Case Recds Supvr	1.5	2.0	2.0	4,936-6,114	132,600	132,600
Supvng Case Recds Techn	1.9	2.0	2.0	3,612-4,523	103,704	106,175
Corr Case Recds Analyst	7.3	8.0	8.0	3,266-5,309	477,444	484,534
Case Recds Techn	10.6	15.0	15.0	2,707-3,923	586,296	590,118
Overtime	-	-	-	(128,582)	-	-
Totals, RC Recds-SQ	22.3	28.0	28.0	\$1,393,293	\$1,380,936	\$1,397,883
<b>Custody-SQ</b>						
Custody						
Corr Lieut	31.3	36.2	36.2	7,403-9,315	4,159,438	4,216,229
Corr Sgt	75.6	83.4	83.4	6,591-8,288	8,499,642	8,586,527
Corr Ofcr	681.6	754.9	754.9	4,438-7,411	61,966,188	63,233,208
Temporary Help	1.3	-	-	(101,412)	-	-
Overtime	-	-	-	(12,201,858)	2,444,633	2,444,633
Totals, Custody	789.8	874.5	874.5	\$82,913,590	\$77,069,901	\$78,480,597
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	117,033	117,033
Corr Sgt	9.9	11.0	11.0	6,591-8,288	1,082,323	1,088,150
Corr Ofcr	166.4	192.7	192.7	4,438-7,411	15,306,434	15,656,283
Overtime	-	-	-	(2,034,942)	2,848,957	2,848,957
Totals, Custody-Hlth Care Access	177.3	204.7	204.7	\$17,024,923	\$19,354,747	\$19,710,423
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	1.2	2.0	2.0	4,767-5,492	123,108	125,968
Ofc Techn (Typing)	14.4	16.0	16.0	3,038-3,802	685,050	696,148
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	33,204	34,807
Overtime	-	-	-	(1,924)	-	-
Totals, Custody-Support	17.6	20.0	20.0	\$795,706	\$916,098	\$931,659
Totals, Custody-SQ	984.7	1,099.2	1,099.2	\$100,734,219	\$97,340,746	\$99,122,679

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Inmate Support-SQ</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	85,704	89,989
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	69,336	72,803
Supvng Corr Cook (Dept Of Corrs)	2.0	3.0	3.0	4,158-5,203	171,450	174,303
Heavy Truck Driver-CF	-	2.0	2.0	3,993-4,590	95,832	95,832
Corr Supvng Cook (CF)	11.4	24.8	24.8	3,603-5,006	1,183,312	1,221,030
Materials & Stores Supvr I, CF	0.8	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	38,071	38,071
Ofc Asst (Gen)	0.1	-	-	2,578-3,226	-	-
Overtime	-	-	-	(276,196)	-	-
Totals, Food Svcs	17.0	32.8	32.8	\$1,250,522	\$1,643,705	\$1,692,028
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Materials & Stores Supvr I, CF	5.7	5.0	5.0	3,573-4,498	247,593	251,439
Overtime	-	-	-	(896)	-	-
Totals, Clothing	6.7	6.0	6.0	\$351,572	\$307,785	\$311,883
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	7.9	11.9	11.9	20,751-24,210	3,305,952	3,358,521
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-40,188	240,000	240,000
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	168,335	176,146
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	180,528	189,554
Pharmacist I	4.7	6.0	6.0	10,459-11,530	817,308	823,583
Nurse Practitioner, CF	1.6	1.6	1.6	10,249-12,031	230,995	230,995
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	14.5	20.0	20.0	9,119-12,582	2,793,693	2,845,329
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,406-11,600	132,456	139,079
Registered Nurse, CF	55.7	67.1	67.1	8,239-10,827	8,178,882	8,324,678
Nurse Instructor, CF	0.9	2.0	2.0	8,210-11,331	197,040	201,966
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	7,521-8,540	90,252	90,252
C.E.A. A	0.6	1.0	1.0	7,190-10,334	109,224	114,685
Sr Psych Techn (Safety)	6.2	6.0	6.0	6,087-6,878	504,304	512,104
Hlth Prog Mgr I	0.3	1.0	1.0	5,917-7,351	71,004	71,004
Food Administrator I-CF	0.4	1.0	1.0	5,651-7,075	69,528	73,004
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Clinical Lab Technologist	0.4	1.0	1.0	5,383-7,026	84,312	84,312
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	75,192	75,192
Psych Techn (Safety)	52.3	71.4	71.4	5,356-6,176	5,123,244	5,269,594
Registered Dietitian, CF	-	1.0	1.0	5,255-6,706	63,060	66,213
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	272,376	282,258
Licensed Voc Nurse	50.2	46.3	46.3	4,879-6,189	3,552,259	3,564,189
Adm Asst I	0.8	1.0	1.0	4,457-5,581	61,572	64,651
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	63,720	63,720
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,993-5,037	48,648	51,080
Hlth Recd Techn I	5.4	4.0	4.0	3,807-4,287	212,728	212,728
Corr Supvng Cook (CF)	3.6	5.2	5.2	3,603-5,006	242,493	252,399

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,573-4,498	107,952	107,952
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	46,536	48,863
Pharmacy Techn	6.7	11.0	11.0	3,383-4,239	496,074	507,188
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	92,952	95,688
Ofc Techn (Typing)	12.5	20.0	20.0	3,038-3,802	775,586	796,132
Med Asst	0.2	15.0	15.0	2,806-3,690	505,080	523,600
Certified Nursing Asst	5.5	11.9	11.9	2,761-3,458	446,695	454,908
Ofc Asst (Typing)	0.2	5.0	5.0	2,627-3,292	157,620	162,349
Lab Asst, CF	2.9	5.0	5.0	2,556-3,433	188,969	188,969
Temporary Help	4.2	-	-	(400,778)	-	-
Overtime	-	-	-	(4,250,894)	-	-
Totals, Med Svcs-Adult	257.0	337.4	337.4	\$29,426,286	\$30,438,629	\$31,002,137
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	6.0	6.0	6.0	16,928-25,539	1,678,344	1,716,291
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,924	79,720
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	65,400	68,670
Dental Hygienist, CF	1.5	1.5	1.5	5,356-7,960	139,674	141,882
Dental Asst, CF	8.2	9.0	9.0	3,176-5,916	504,288	527,857
Ofc Techn (Typing)	4.6	6.0	6.0	3,038-3,802	254,076	259,936
Overtime	-	-	-	(1,446)	-	-
Totals, Dental	24.3	26.5	26.5	\$3,301,154	\$3,158,394	\$3,235,044
Plant Opers						
Assoc Constrn Analyst	1.0	1.0	1.0	8,666-10,843	114,882	120,515
Chief Engr I-CF	-	2.0	2.0	6,957-7,167	166,968	166,968
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Stationary Engr (CF)	8.5	14.0	14.0	6,501-6,826	1,122,783	1,134,483
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,675-6,731	155,609	159,351
Electrician III (CF)	-	1.0	1.0	5,531-6,380	66,372	66,372
Plumber III (CF)	0.3	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.0	5.0	5.0	5,279-6,090	342,694	345,946
Plumber II (CF)	5.8	7.0	7.0	5,230-6,033	472,602	479,035
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,591	69,591
Carpenter III (CF)	0.3	1.0	1.0	5,027-5,799	60,324	60,324
Maint Mechanic-CF	4.7	6.0	6.0	4,804-5,541	357,616	369,288
Painter II-CF	4.0	4.0	4.0	4,797-5,532	265,536	265,536
Carpenter II-CF	3.2	5.0	5.0	4,797-5,532	308,520	314,429
Supvng Groundskeeper II, CF	-	1.0	1.0	4,372-5,532	52,464	52,464
Electronics Techn-CF	1.4	2.0	2.0	4,292-5,693	103,008	103,008
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Groundskeeper-CF	0.6	3.0	3.0	3,345-4,002	126,396	132,318
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	50,304	52,819
Custodian Supvr III (CF)	0.8	1.0	1.0	3,161-3,958	47,496	47,496
Custodian Supvr II (CF)	0.8	1.0	1.0	2,920-3,660	36,080	37,884
Ofc Asst (Typing)	0.2	1.0	1.0	2,627-3,292	31,524	33,100
Overtime	-	-	-	(149,764)	-	-
Totals, Plant Opers	41.5	63.0	63.0	\$3,084,677	\$4,268,193	\$4,328,351

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Fire &amp; Life Safety</b>						
Fire Chief, CF	0.9	1.0	1.0	7,063-8,890	113,324	118,227
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	85,824	88,356
Fire Capt, Corr Institution	3.7	4.0	4.0	5,167-7,411	336,329	347,237
Overtime	-	-	-	(100,782)	-	-
Totals, Fire & Life Safety	5.6	6.0	6.0	\$606,717	\$535,477	\$553,820
<b>Mailroom</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Techn (Typing)	0.6	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	3.4	5.0	5.0	2,578-3,226	171,780	174,951
Totals, Mailroom	6.9	8.0	8.0	\$280,536	\$312,744	\$316,167
<b>Community Partnership</b>						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	92,616	97,247
Totals, Community Partnership	1.0	1.0	1.0	\$91,512	\$92,616	\$97,247
<b>Mental Health</b>						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,948-29,682	356,184	356,184
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	325,008	333,492
Staff Psychiatrist, Corrs & Rehab	10.5	13.0	13.0	21,801-26,196	3,837,201	3,884,947
Chief Psychologist, CF	2.0	3.0	3.0	13,076-13,949	491,688	491,688
Sr Psychologist, CF-Supvr	5.0	4.5	4.5	10,621-11,370	609,888	613,980
Sr Psychologist, CF (Spec)	3.0	3.5	3.5	9,519-11,137	461,950	461,950
Psychologist-Clinical, CF	28.5	33.5	33.5	9,502-10,608	4,142,524	4,182,659
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	7,806-9,149	98,532	103,459
Corr Hlth Svcs Administrator II, CF	0.7	2.0	2.0	7,521-8,540	180,504	185,017
Prog Director (Mental Dis)	0.5	1.0	1.0	7,323-9,374	112,488	112,488
Clinical Soc Worker, CF, Safety	17.3	18.5	18.5	6,755-8,592	1,765,338	1,807,515
Recr Therapist, CF	8.7	13.0	13.0	6,424-7,561	1,074,631	1,107,487
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,276-8,927	99,084	104,038
Staff Svcs Mgr I	-	0.2	0.2	5,917-7,351	14,201	14,201
Hlth Prog Spec I	1.6	2.5	2.5	5,465-6,841	170,682	175,938
Trng Ofcr I	0.6	1.0	1.0	4,975-6,419	59,700	62,685
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,439-4,307	82,991	83,291
Ofc Techn (Typing)	9.9	17.5	17.5	3,038-3,802	687,615	700,667
Temporary Help	2.7	-	-	(338,289)	-	-
Overtime	-	-	-	(21,984)	-	-
Totals, Mental Health	97.4	119.7	119.7	\$12,894,575	\$14,644,945	\$14,856,422
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	130,134	130,134
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,309-10,461	775,250	795,774
Corr Counselor II (Spec)	4.5	5.0	5.0	7,739-10,227	637,262	643,093

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Corr Counselor I	28.7	39.0	39.0	5,862-9,335	3,835,329	3,993,785
Temporary Help	1.3	-	-	(115,329)	-	-
Overtime	-	-	-	(56,950)	-	-
Totals, Corr Counselors	41.5	51.0	51.0	\$5,070,884	\$5,377,975	\$5,562,786
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.0	2.0	2.0	4,936-6,114	143,604	146,736
Supvng Case Recds Techn	1.8	2.0	2.0	3,612-4,523	97,620	97,620
Corr Case Recds Analyst	7.9	11.0	11.0	3,266-5,309	622,032	637,854
Case Recds Techn	9.7	16.0	16.0	2,707-3,923	622,854	628,489
Overtime	-	-	-	(168,831)	-	-
Totals, Recds	22.4	32.0	32.0	\$1,415,816	\$1,570,566	\$1,595,155
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.5	1.0	1.0	8,309-10,461	126,832	126,832
Corr Counselor II (Spec)	1.6	2.0	2.0	7,739-10,227	227,047	227,047
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,520	71,946
Ofc Techn (Typing)	0.8	2.0	2.0	3,038-3,802	77,940	81,837
Temporary Help	0.6	-	-	(80,293)	-	-
Overtime	-	-	-	(616)	-	-
Totals, Litigation & Inmate Appeals	4.5	6.0	6.0	\$456,529	\$500,339	\$507,662
Leisure Time Activities						
Mgmt Svcs Techn	0.4	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Leisure Time Activities	0.4	1.0	1.0	\$18,871	\$47,904	\$47,904
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	79,996	79,996
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	79,656	79,656
Muslim Chaplain	0.6	1.0	1.0	4,809-6,313	59,950	62,835
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	77,580	79,656
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	77,340	77,340
Totals, Religion	4.6	5.0	5.0	\$372,216	\$374,522	\$379,483
Self Help Sponsors						
Temporary Help	1.3	-	-	(49,094)	-	-
Overtime	-	-	-	(23,856)	-	-
Totals, Self Help Sponsors	1.3	-	-	\$72,950	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.6	1.0	1.0	5,765-6,529	69,180	72,639
Heavy Equipt Mechanic (CF)	0.8	2.0	2.0	5,170-5,957	124,080	124,080
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	72,672	72,672
Automobile Mechanic-CF	0.8	1.0	1.0	4,180-4,811	50,160	52,668
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	57,492	60,367
Heavy Truck Driver-CF	-	1.0	1.0	3,993-4,590	47,916	47,916
Materials & Stores Supvr I, CF	7.6	8.0	8.0	3,573-4,498	402,696	407,746
Ofc Techn (Typing)	0.2	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(14,660)	-	-
Totals, Garage & Warehouse	12.0	16.0	16.0	\$664,789	\$860,652	\$874,544
Mental Health Telepsychiatry						
Sr Psychologist, CF (Spec)	0.5	-	-	9,519-11,137	-	-
Hlth Prog Spec I	0.3	-	-	5,465-6,841	-	-
Ofc Techn (Typing)	0.9	-	-	3,038-3,802	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Mental Health Telepsychiatry	1.7	-	-	\$119,298	-	-
Totals, Inmate Support-SQ	545.8	714.2	714.2	\$59,478,904	\$64,370,267	\$65,608,245
<b>Inmate Empt &amp; Trng-SQ</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232
Supvr Of AAD Inst-CF	-	1.0	1.0	8,466-11,130	101,592	101,592
TV Spec	0.5	1.0	1.0	4,975-6,228	61,617	61,617
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, High School Educ, CF	11.0	15.0	15.0	3,245-10,601	1,522,415	1,587,167
Teacher, Elementary Educ, CF	3.0	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	76,731	78,645
Ofc Asst (Typing)	0.7	1.0	1.0	2,627-3,292	39,504	39,504
Teaching Asst (CF)	-	1.0	1.0	2,615-3,273	31,380	31,380
Totals, Ed	18.2	23.0	23.0	\$2,021,356	\$2,088,203	\$2,160,606
Voc Ed-Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,245-10,601	81,732	85,819
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	71,225	74,786
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,245-10,601	73,720	77,406
Voc Instructor-Electronics	0.6	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Bldg Maint	0.8	1.0	1.0	3,245-10,601	66,491	69,815
Totals, Voc Ed-Adult	4.4	5.0	5.0	\$372,391	\$359,659	\$377,641
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Librarian-CF	2.6	3.0	3.0	4,439-6,129	182,748	188,208
Totals, Library Svcs	3.6	4.0	4.0	\$239,654	\$263,484	\$268,944
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$110,984	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,471	\$65,820	\$69,111
Totals, Inmate Empt & Trng-SQ	28.2	35.0	35.0	\$2,807,856	\$2,930,832	\$3,035,705
<b>Adm Svcs-SQ</b>						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,859	165,729	165,729
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	158,814	158,814
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,197-11,672	860,010	860,010
Capt (Adult Institution)	5.9	6.0	6.0	9,505-10,877	815,749	822,722
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,622-8,228	81,864	83,971
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	157,512	159,216
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,609	80,609
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,975-6,228	397,032	413,147
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.2	1.0	1.0	4,479-5,544	53,748	53,748
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	73,692	77,376
Pers Supvr I	2.3	3.0	3.0	4,261-5,334	196,404	199,224

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	51,540	54,117
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,048	57,048
Staff Svcs Analyst (Gen)	2.4	1.0	1.0	3,186-5,179	57,732	60,619
Ofc Techn (Typing)	4.9	8.0	8.0	3,038-3,802	318,516	324,411
Pers Spec	10.2	11.0	11.0	3,016-4,856	564,240	589,890
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	51,816	53,364
Ofc Asst (Typing)	0.5	1.0	1.0	2,627-3,292	31,524	33,100
Overtime	-	-	-	(60,601)	-	-
Totals, Admin	48.3	55.0	55.0	\$4,101,029	\$4,312,527	\$4,386,063
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,438-7,411	127,814	127,814
Temporary Help	11.5	-	-	(925,832)	-	-
Overtime	-	-	-	(11,612)	-	-
Totals, IWL Casual Laborers	11.5	2.4	2.4	\$937,444	\$127,814	\$127,814
Acctg						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,383-6,688	68,532	71,959
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	52,128	54,734
Accountant Trainee	0.7	1.0	1.0	3,665-4,370	43,980	46,179
Accountant I (Spec)	1.3	2.0	2.0	3,245-4,063	81,976	83,479
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	36,456
Overtime	-	-	-	(52)	-	-
Totals, Acctg	4.1	6.0	6.0	\$205,815	\$283,072	\$292,807
Totals, Adm Svcs-SQ	63.9	63.4	63.4	\$5,244,288	\$4,723,413	\$4,806,684
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,644.9</b>	<b>1,939.8</b>	<b>1,939.8</b>	<b>\$169,658,560</b>	<b>\$170,746,194</b>	<b>\$173,971,196</b>
<i>Regular/Ongoing Positions</i>	<i>1,622.0</i>	<i>1,939.8</i>	<i>1,939.8</i>	<i>148,141,087</i>	<i>165,452,604</i>	<i>168,677,606</i>
<i>Temporary Help</i>	<i>22.9</i>	<i>-</i>	<i>-</i>	<i>2,011,027</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,506,446</i>	<i>5,293,590</i>	<i>5,293,590</i>
<b>CALIFORNIA CITY STATE PRISON</b>						
<b>(4424)</b>						
<b>Custody-CAC</b>						
Custody						
Corr Lieut	18.5	19.2	19.2	\$7,403-9,315	\$2,197,121	\$2,226,058
Corr Sgt	42.3	44.0	44.0	6,591-8,288	4,288,267	4,340,449
Corr Ofcr	252.6	272.6	272.6	4,438-7,411	21,921,803	22,638,066
Temporary Help	0.1	-	-	(7,756)	-	-
Overtime	-	-	-	(4,587,631)	846,337	846,337
Totals, Custody	313.5	335.8	335.8	\$32,158,893	\$29,253,528	\$30,050,910
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	119,507	119,507
Corr Sgt	2.7	3.8	3.8	6,591-8,288	348,449	353,948
Corr Ofcr	21.9	29.6	29.6	4,438-7,411	2,162,055	2,213,723
Overtime	-	-	-	(341,522)	986,315	986,315
Totals, Custody-Hlth Care Access	25.6	34.4	34.4	\$2,456,739	\$3,616,326	\$3,673,493
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	1.3	2.0	2.0	4,767-5,492	114,408	114,408
Materials & Stores Supvr I, CF	0.2	-	-	3,573-4,498	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	7.7	9.0	9.0	3,038-3,802	359,580	369,516
Temporary Help	0.1	-	-	(5,539)	-	-
Overtime	-	-	-	(325)	-	-
Totals, Custody-Support	10.3	12.0	12.0	\$492,175	\$548,724	\$558,660
Totals, Custody-CAC	349.4	382.2	382.2	\$35,107,807	\$33,418,578	\$34,283,063
<b>Inmate Support-CAC</b>						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	78,948	82,895
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,908	74,908
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	55,555	58,291
Corr Supvng Cook (CF)	6.6	7.6	7.6	3,603-5,006	395,233	413,553
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	40,200	42,210
Overtime	-	-	-	(67,448)	-	-
Totals, Food Svcs	10.4	11.6	11.6	\$650,759	\$644,844	\$671,857
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,993-5,037	47,916	47,916
Materials & Stores Supvr I, CF	-	2.0	2.0	3,573-4,498	85,752	85,752
Totals, Clothing	-	3.0	3.0	-	\$133,668	\$133,668
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.5	3.5	20,751-24,210	996,066	1,002,291
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	333,912	350,608
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-15,900	170,484	179,008
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	166,896	175,241
Pharmacist I	1.0	1.5	1.5	10,459-11,530	201,114	204,252
Physician Asst, CF	0.9	1.0	1.0	10,253-12,268	123,036	123,036
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,571-13,211	143,832	151,024
Supvng Registered Nurse II, CF	7.7	9.5	9.5	9,119-12,582	1,174,852	1,230,673
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,406-11,600	126,264	132,577
Registered Nurse, CF	21.8	27.4	27.4	8,239-10,827	2,985,023	3,121,186
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	0.9	1.0	1.0	7,190-10,334	109,224	114,685
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	90,504	94,968
Sr Psych Techn (Safety)	0.1	-	-	6,087-6,878	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	70,512	74,038
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	80,796	82,092
Psych Techn (Safety)	2.5	3.5	3.5	5,356-6,176	247,105	250,562
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,975-6,228	204,384	213,121
Licensed Voc Nurse	21.2	22.0	22.0	4,879-6,189	1,454,000	1,521,623
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	0.3	1.0	1.0	4,457-5,581	53,484	56,158
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	58,212	58,212
Prop Controller II (CF)	0.9	1.0	1.0	4,090-5,120	61,440	61,440
Hlth Recd Techn I	1.5	4.0	4.0	3,807-4,287	194,256	198,824
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	45,024	47,275
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	41,268	43,331
Pharmacy Techn	2.7	3.0	3.0	3,383-4,239	136,200	140,505
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,186-5,179	92,640	95,360

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	14.2	17.0	17.0	3,038-3,802	669,984	692,100
Med Asst	0.4	4.2	4.2	2,806-3,690	141,422	148,494
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	33,100
Ofc Asst (Gen)	1.3	2.0	2.0	2,578-3,226	65,040	68,292
Lab Asst, CF	0.7	1.0	1.0	2,556-3,433	35,421	37,151
Temporary Help	6.6	-	-	(608,576)	-	-
Overtime	-	-	-	(806,765)	-	-
Totals, Med Svcs-Adult	106.2	124.6	124.6	\$11,023,854	\$11,030,831	\$11,439,232
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	304,752	319,990
Dentist, CF	4.0	4.0	4.0	16,928-25,539	1,111,944	1,136,894
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Spec I	0.8	1.0	1.0	5,465-6,841	72,588	76,217
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Asst, CF	6.0	6.0	6.0	3,176-5,916	339,612	356,474
Ofc Techn (Typing)	2.9	3.0	3.0	3,038-3,802	119,040	124,097
Temporary Help	1.1	-	-	(136,483)	-	-
Totals, Dental	17.8	17.0	17.0	\$2,280,493	\$2,137,380	\$2,203,116
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Maint Mechanic-CF	1.3	2.0	2.0	4,804-5,541	115,296	118,178
Electronics Techn-CF	-	1.0	1.0	4,292-5,693	51,504	51,504
Materials & Stores Supvr I, CF	0.3	-	-	3,573-4,498	-	-
Overtime	-	-	-	(277)	-	-
Totals, Plant Opers	2.6	4.0	4.0	\$177,717	\$256,644	\$259,526
Fire & Life Safety						
Fire Capt, Corr Institution	1.0	1.0	1.0	5,167-7,411	88,932	88,932
Hazardous Materials Spec	0.3	1.0	1.0	3,668-6,098	64,404	67,624
Overtime	-	-	-	(2,950)	-	-
Totals, Fire & Life Safety	1.3	2.0	2.0	\$107,983	\$153,336	\$156,556
Mailroom						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,573-4,498	42,876	45,020
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,134-3,915	-	-
Ofc Asst (Typing)	0.8	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	3.0	3.0	3.0	2,578-3,226	110,170	111,798
Overtime	-	-	-	(804)	-	-
Totals, Mailroom	5.4	6.0	6.0	\$209,614	\$233,818	\$237,590
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,047-8,703	78,468	82,391
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$62,588	\$78,468	\$82,391
Mental Health						
Psychologist-Clinical, CF	1.0	1.0	1.0	9,502-10,608	127,296	127,296
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,755-8,592	81,060	85,113
Totals, Mental Health	1.8	2.0	2.0	\$217,011	\$208,356	\$212,409
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287

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Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	129,104	129,104
Corr Counselor II (Supvr)	2.6	4.0	4.0	8,309-10,461	468,944	474,325
Corr Counselor II (Spec)	2.2	2.0	2.0	7,739-10,227	248,454	248,454
Corr Counselor I	11.3	17.0	17.0	5,862-9,335	1,515,976	1,578,904
Temporary Help	1.1	-	-	(115,205)	-	-
Overtime	-	-	-	(1,008)	-	-
Totals, Corr Counselors	18.2	24.0	24.0	\$2,043,048	\$2,362,478	\$2,430,787
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	84,456	84,456
Corr Case Recds Supvr	2.8	3.0	3.0	4,936-6,114	205,968	205,968
Supvng Case Recds Techn	1.3	3.0	3.0	3,612-4,523	140,964	140,964
Corr Case Recds Analyst	7.6	10.0	10.0	3,266-5,309	521,112	541,791
Case Recds Techn	5.1	6.6	6.6	2,707-3,923	267,525	274,911
Overtime	-	-	-	(23,892)	-	-
Totals, Recds	17.8	23.6	23.6	\$1,021,417	\$1,220,025	\$1,248,090
<b>Litigation &amp; Inmate Appeals</b>						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	83,904	85,818
Totals, Litigation & Inmate Appeals	2.7	3.0	3.0	\$135,581	\$158,640	\$160,554
<b>Leisure Time Activities</b>						
Mgmt Svcs Techn	0.6	1.0	1.0	2,822-3,992	38,328	40,240
Temporary Help	0.2	-	-	(7,131)	-	-
Totals, Leisure Time Activities	0.8	1.0	1.0	\$29,225	\$38,328	\$40,240
<b>Self Help Sponsors</b>						
Temporary Help	1.6	-	-	(60,717)	-	-
Overtime	-	-	-	(33,052)	-	-
Totals, Self Help Sponsors	1.6	-	-	\$93,769	-	-
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	66,804	70,144
Native American Spiritual Leader	-	0.5	0.5	4,809-6,313	28,855	28,855
Muslim Chaplain	-	0.5	0.5	4,809-6,313	28,855	28,855
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Totals, Religion	2.0	3.0	3.0	\$126,802	\$188,150	\$194,672
<b>Garage &amp; Warehouse</b>						
Warehouse Mgr II-CF	0.8	1.0	1.0	4,870-6,050	59,450	59,450
Automobile Mechanic-CF	-	1.0	1.0	4,180-4,811	50,160	50,160
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,993-5,037	51,594	54,173
Materials & Stores Supvr I, CF	5.8	5.0	5.0	3,573-4,498	230,237	231,769
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(7,716)	-	-
Totals, Garage & Warehouse	9.6	9.0	9.0	\$465,085	\$429,721	\$435,746
Totals, Inmate Support-CAC	199.1	237.6	237.6	\$18,644,946	\$19,510,508	\$20,154,046
<b>Inmate Empt &amp; Trng-CAC</b>						
<b>Ed</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	140,232	140,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	120,468	126,491
TV Spec	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, High School Educ, CF	4.9	8.0	8.0	3,245-10,601	706,047	739,402
Teacher, Elementary Educ, CF	1.6	-	-	3,245-10,601	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	42,092	44,166
Totals, Ed	11.2	13.0	13.0	\$1,162,307	\$1,189,391	\$1,239,871
Voc Ed-Adult						
Voc Instructor-Ofc Technologists	0.7	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Electronics	0.9	1.0	1.0	3,245-10,601	114,732	120,469
Totals, Voc Ed-Adult	1.6	2.0	2.0	\$168,328	\$153,666	\$159,403
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	71,112	74,668
Library Tech Asst (Safety)	-	2.0	2.0	3,134-3,923	75,216	75,216
Ofc Techn (Typing)	0.8	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	0.2	-	-	2,627-3,292	-	-
Totals, Library Svcs	2.0	3.0	3.0	\$112,914	\$146,328	\$149,884
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Totals, Transitions	1.0	1.0	1.0	\$91,881	\$96,604	\$101,434
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,344	67,561
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$62,049	\$64,344	\$67,561
Totals, Inmate Empt & Trng-CAC	16.8	21.0	21.0	\$1,597,479	\$1,689,267	\$1,757,087
<b>Adm Svcs-CAC</b>						
Admin						
Warden/Dept Of Corrs	0.6	1.0	1.0	12,859	158,011	158,011
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,580-12,252	153,199	153,199
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	10,197-11,672	437,840	437,840
Capt (Adult Institution)	4.0	4.0	4.0	9,505-10,877	542,828	543,932
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,622-8,228	79,464	83,437
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	154,272	161,985
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,975-6,228	460,860	477,180
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	56,436	59,258
Labor Relations Analyst	0.6	1.0	1.0	4,280-6,448	51,360	53,928
Pers Supvr I	0.3	1.0	1.0	4,261-5,334	51,132	53,689
Sr Pers Spec	-	1.0	1.0	4,239-5,309	50,868	50,868
Prop Controller II (CF)	0.8	1.0	1.0	4,090-5,120	49,080	51,534
Exec Asst	1.0	1.0	1.0	3,719-4,654	46,860	49,203
Staff Svcs Analyst (Gen)	0.5	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	4.8	8.0	8.0	3,038-3,802	309,984	311,807
Pers Spec	3.8	4.0	4.0	3,016-4,856	223,588	229,535
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,822-4,447	40,188	42,197
Ofc Asst (Typing)	0.9	-	-	2,627-3,292	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(673)	-	-
Totals, Admin	32.7	40.0	40.0	\$2,670,092	\$3,019,066	\$3,070,699
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	63,348	65,268
Accountant Trainee	0.7	1.0	1.0	3,665-4,370	43,980	46,179
Accountant I (Spec)	-	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	36,456	38,279
Overtime	-	-	-	(3,402)	-	-
Totals, Acctg	3.2	5.0	5.0	\$239,235	\$253,944	\$263,447
Totals, Adm Svcs-CAC	35.9	45.0	45.0	\$2,909,327	\$3,273,010	\$3,334,146
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>601.2</b>	<b>685.8</b>	<b>685.8</b>	<b>\$58,259,559</b>	<b>\$57,891,363</b>	<b>\$59,528,342</b>
<i>Regular/Ongoing Positions</i>	590.4	685.8	685.8	51,440,687	56,058,711	57,695,690
<i>Temporary Help</i>	10.8	-	-	941,407	-	-
<i>Overtime</i>	-	-	-	5,877,465	1,832,652	1,832,652
<b>SIERRA CONSERVATION CENTER</b>						
<b>(5400)</b>						
<b>Custody-SCC</b>						
Custody						
Corr Lieut	18.9	21.0	21.0	\$7,403-9,315	\$2,312,776	\$2,345,105
Corr Sgt	42.6	46.8	46.8	6,591-8,288	4,582,179	4,626,347
Corr Ofcr	309.8	329.8	329.8	4,438-7,411	27,329,843	27,932,686
Temporary Help	3.4	-	-	(235,273)	-	-
Overtime	-	-	-	(6,420,744)	3,397,500	3,397,500
Totals, Custody	374.7	397.6	397.6	\$40,171,540	\$37,622,298	\$38,301,638
Custody-Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,403-9,315	121,225	121,225
Corr Sgt	4.0	4.8	4.8	6,591-8,288	472,983	472,983
Corr Ofcr	45.6	46.0	46.0	4,438-7,411	3,896,926	3,983,504
Overtime	-	-	-	(812,036)	3,959,421	3,959,421
Totals, Custody-Hlth Care Access	50.6	51.8	51.8	\$5,207,353	\$8,450,555	\$8,537,133
Custody-Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Locksmith I (CF)	2.0	2.0	2.0	4,767-5,492	131,972	131,972
Ofc Techn (Typing)	10.6	12.0	12.0	3,038-3,802	505,704	515,480
Overtime	-	-	-	(2,572)	-	-
Totals, Custody-Support	13.6	15.0	15.0	\$659,968	\$712,412	\$722,188
Totals, Custody-SCC	438.9	464.4	464.4	\$46,038,861	\$46,785,265	\$47,560,959
<b>Inmate Support-SCC</b>						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,207-7,770	93,240	93,240
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	71,424	74,028
Supvng Corr Cook (Dept Of Corrs)	4.2	5.0	5.0	4,158-5,203	293,768	302,193
Heavy Truck Driver-CF	-	3.0	3.0	3,993-4,590	143,748	143,748
Corr Supvng Cook (CF)	11.2	16.8	16.8	3,603-5,006	790,648	824,003
Materials & Stores Supvr I, CF	2.4	-	-	3,573-4,498	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	42,672	44,806
Temporary Help	0.9	-	-	(46,594)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(212,569)	-	-
Totals, Food Svcs	21.4	27.8	27.8	\$1,441,056	\$1,435,500	\$1,482,018
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	52,104	54,709
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,573-4,498	205,080	209,203
Totals, Clothing	4.6	5.0	5.0	\$240,370	\$257,184	\$263,912
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,581-24,701	296,412	296,412
Physician & Surgeon, CF (Internal Medicine/Family)	3.4	4.5	4.5	20,751-24,210	1,286,586	1,286,586
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	290,520	290,520
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-40,188	240,000	240,000
Pharmacist II	1.0	1.0	1.0	11,674-12,626	151,512	151,512
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-15,900	161,484	169,558
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	168,204	176,614
Pharmacist I	1.5	1.5	1.5	10,459-11,530	207,540	207,540
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	142,992	148,416
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,571-13,211	114,852	114,852
Supvng Registered Nurse II, CF	7.8	9.5	9.5	9,119-12,582	1,268,115	1,328,550
Pub Hlth Nurse II, CF	-	1.0	1.0	8,406-11,600	100,872	100,872
Registered Nurse, CF	20.9	26.8	26.8	8,239-10,827	2,935,329	3,057,038
Nurse Instructor, CF	1.0	2.0	2.0	8,210-11,331	221,856	232,949
C.E.A. A	0.5	1.0	1.0	7,190-10,334	86,320	86,320
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,369-7,914	83,540	87,659
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	80,028	82,092
Radiologic Technologist	1.0	1.0	1.0	5,380-6,266	74,412	75,192
Psych Techn (Safety)	2.2	3.5	3.5	5,356-6,176	245,467	254,945
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,975-6,228	340,164	350,707
Licensed Voc Nurse	25.4	26.7	26.7	4,879-6,189	1,781,495	1,864,824
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,868	57,132	57,132
Adm Asst I	1.0	1.0	1.0	4,457-5,581	57,456	60,329
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,309-4,851	56,712	58,212
Prop Controller II (CF)	1.0	1.0	1.0	4,090-5,120	52,356	54,974
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Hlth Recd Techn I	4.0	1.4	1.4	3,807-4,287	81,059	81,059
Materials & Stores Supvr I, CF	-	1.0	1.0	3,573-4,498	42,876	42,876
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Pharmacy Techn	2.2	3.0	3.0	3,383-4,239	130,536	136,120
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	10.6	15.0	15.0	3,038-3,802	570,030	588,447
Med Asst	0.9	5.6	5.6	2,806-3,690	188,563	191,257
Ofc Asst (Typing)	-	3.0	3.0	2,627-3,292	94,572	96,148
Lab Asst, CF	1.1	2.0	2.0	2,556-3,433	77,420	79,234
Temporary Help	0.3	-	-	(30,884)	-	-
Overtime	-	-	-	(529,451)	-	-
Totals, Med Svcs-Adult	102.8	130.5	130.5	\$10,462,529	\$11,836,772	\$12,199,306
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	304,752	319,990
Dentist, CF	6.7	7.0	7.0	16,928-25,539	1,883,652	1,916,541
Hlth Prog Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	94,764

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Supvng Dental Asst, CF	1.0	1.0	1.0	5,450-6,821	81,852	81,852
Dental Hygienist, CF	0.7	2.5	2.5	5,356-7,960	172,680	176,494
Dental Asst, CF	12.2	13.0	13.0	3,176-5,916	729,384	762,301
Ofc Techn (Typing)	4.0	5.0	5.0	3,038-3,802	195,600	202,662
Overtime	-	-	-	(137)	-	-
Totals, Dental	27.5	31.5	31.5	\$3,381,547	\$3,544,776	\$3,636,696
Plant Opers						
Chief Engr I-CF	1.9	2.0	2.0	6,957-7,167	174,573	174,573
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,643-8,255	99,060	99,060
Water & Sewage Plant Supvr, CF	5.9	6.0	6.0	6,501-6,826	532,814	532,814
Stationary Engr (CF)	9.4	12.0	12.0	6,501-6,826	993,835	997,555
Corr Plant Supvr, Dept Of Corrs	1.8	2.0	2.0	6,021-7,487	162,096	162,096
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,675-6,731	148,872	148,872
Electrician III (CF)	1.0	1.0	1.0	5,531-6,380	76,560	76,560
Plumber III (CF)	1.0	1.0	1.0	5,480-6,322	75,864	75,864
Electrician II-CF	3.2	4.0	4.0	5,279-6,090	285,756	289,082
Plumber II (CF)	3.0	3.0	3.0	5,230-6,033	210,696	213,991
Painter III (CF)	1.0	1.0	1.0	5,027-5,799	69,588	69,588
Carpenter III (CF)	-	1.0	1.0	5,027-5,799	60,324	60,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,132	69,439
Maint Mechanic-CF	5.6	7.0	7.0	4,804-5,541	444,944	450,754
Painter II-CF	1.2	2.0	2.0	4,797-5,532	115,128	118,006
Carpenter II-CF	3.0	3.0	3.0	4,797-5,532	193,212	196,234
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,372-5,532	55,692	58,447
Electronics Techn-CF	1.9	2.0	2.0	4,292-5,693	118,368	119,820
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,812-4,388	52,757	52,757
Materials & Stores Supvr I, CF	0.1	-	-	3,573-4,498	-	-
Groundskeeper-CF	2.0	3.0	3.0	3,345-4,002	136,188	136,188
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.5	-	-	(37,805)	-	-
Overtime	-	-	-	(288,862)	-	-
Totals, Plant Opers	48.7	57.0	57.0	\$3,941,995	\$4,118,083	\$4,147,648
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,063-8,890	106,715	106,715
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Fire Capt, Corr Institution	4.0	4.0	4.0	5,167-7,411	361,730	365,819
Overtime	-	-	-	(113,364)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$739,723	\$556,801	\$560,890
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,439-4,307	41,268	41,268
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	33,096	34,751
Ofc Asst (Gen)	2.6	3.0	3.0	2,578-3,226	94,356	97,527
Overtime	-	-	-	(232)	-	-
Totals, Mailroom	3.6	5.0	5.0	\$111,803	\$168,720	\$173,546
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,047-8,703	78,888	82,832
Protestant Chaplain	0.1	-	-	4,809-6,313	-	-
Totals, Community Partnership	1.1	1.0	1.0	\$77,022	\$78,888	\$82,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mental Health</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	21,801-26,196	872,580	903,397
Chief Psychologist, CF	1.0	2.0	2.0	13,076-13,949	321,672	324,300
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,621-11,370	68,220	68,220
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,519-11,137	260,940	267,288
Psychologist-Clinical, CF	4.5	6.0	6.0	9,502-10,608	750,504	756,205
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,521-8,540	90,252	90,252
Clinical Soc Worker, CF, Safety	2.9	4.0	4.0	6,755-8,592	377,226	385,430
Hlth Prog Spec I	0.6	1.0	1.0	5,465-6,841	65,700	68,986
Ofc Techn (Typing)	2.9	4.0	4.0	3,038-3,802	161,640	167,441
Temporary Help	2.6	-	-	(364,432)	-	-
Totals, Mental Health	20.3	24.5	24.5	\$2,898,715	\$3,302,226	\$3,365,011
<b>Mental Hlth Nursing</b>						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,119-12,582	131,314	137,879
Registered Nurse, CF	-	0.6	0.6	8,239-10,827	59,321	62,287
Assoc Govtl Prog Analyst	-	0.5	0.5	4,975-6,228	29,850	31,343
Lab Asst, CF	-	0.5	0.5	2,556-3,433	15,336	16,103
Totals, Mental Hlth Nursing	-	2.8	2.8	-	\$235,821	\$247,612
<b>Corr Counselors</b>						
Corr Counselor III	1.0	1.0	1.0	8,442-10,636	127,632	127,632
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,309-10,461	778,516	789,761
Corr Counselor II (Spec)	2.0	2.0	2.0	7,739-10,227	241,593	247,257
Corr Counselor I	25.6	30.0	30.0	5,862-9,335	2,946,259	3,078,227
Temporary Help	0.4	-	-	(34,108)	-	-
Overtime	-	-	-	(97,057)	-	-
Totals, Corr Counselors	35.0	39.0	39.0	\$4,091,756	\$4,094,000	\$4,242,877
<b>Recds</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	5,668-7,038	80,516	84,535
Corr Case Recds Supvr	1.1	3.0	3.0	4,936-6,114	190,392	191,832
Supvng Case Recds Techn	2.1	3.0	3.0	3,612-4,523	140,688	145,336
Corr Case Recds Analyst	17.1	18.0	18.0	3,266-5,309	1,064,419	1,080,986
Case Recds Techn	14.4	22.5	22.5	2,707-3,923	892,254	911,293
Overtime	-	-	-	(182,270)	-	-
Totals, Recds	35.7	47.5	47.5	\$2,118,857	\$2,368,269	\$2,413,982
<b>Litigation &amp; Inmate Appeals</b>						
Corr Counselor II (Supvr)	0.1	1.0	1.0	8,309-10,461	107,821	113,189
Corr Counselor II (Spec)	1.3	1.0	1.0	7,739-10,227	104,107	104,107
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	72,912	72,912
Temporary Help	1.0	-	-	(114,817)	-	-
Overtime	-	-	-	(3,685)	-	-
Totals, Litigation & Inmate Appeals	4.4	5.0	5.0	\$521,751	\$357,428	\$364,944
<b>Leisure Time Activities</b>						
Mgmt Svcs Techn	0.4	1.0	1.0	2,822-3,992	33,864	33,864
Temporary Help	0.3	-	-	(16,293)	-	-
Totals, Leisure Time Activities	0.7	1.0	1.0	\$44,236	\$33,864	\$33,864
<b>Religion</b>						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Native American Spiritual Leader	0.1	0.5	0.5	4,809-6,313	28,854	30,297
Muslim Chaplain	0.1	0.5	0.5	4,809-6,313	31,818	33,409
Jewish Chaplain	-	0.5	0.5	4,809-6,313	28,854	28,854
Catholic Chaplain	0.9	1.0	1.0	4,809-6,313	73,668	75,756
Totals, Religion	2.1	3.5	3.5	\$160,766	\$238,950	\$244,072
Self Help Sponsors						
Temporary Help	1.6	-	-	(63,277)	-	-
Overtime	-	-	-	(24,212)	-	-
Totals, Self Help Sponsors	1.6	-	-	\$87,489	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,765-6,529	76,284	78,348
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,170-5,957	136,632	139,889
Warehouse Mgr II-CF	1.0	1.0	1.0	4,870-6,050	65,616	68,897
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	52,668	55,301
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	58,644	60,444
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	52,464	55,080
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,573-4,498	292,752	299,848
Ofc Techn (Typing)	0.4	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(479)	-	-
Totals, Garage & Warehouse	13.3	14.0	14.0	\$771,409	\$773,340	\$798,001
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,739-10,227	120,618	126,372
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,755-8,592	99,624	103,104
Overtime	-	-	-	(160)	-	-
Totals, Alternative Custody Prog	1.5	2.0	2.0	\$159,360	\$220,242	\$229,476
Totals, Inmate Support-SCC	330.0	403.1	403.1	\$31,250,384	\$33,620,864	\$34,486,687
<b>Inmate Empt &amp; Trng-SCC</b>						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,886-11,686	118,020	123,921
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	130,932	133,560
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,245-10,601	331,212	347,772
Teacher, High School Educ, CF	10.1	11.0	11.0	3,245-10,601	839,164	871,388
Teacher, Elementary Educ, CF	4.0	5.0	5.0	3,245-10,601	331,374	342,102
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	76,560	80,388
Ofc Asst (Typing)	0.5	1.0	1.0	2,627-3,292	36,492	38,317
Overtime	-	-	-	(1,688)	-	-
Totals, Ed	22.2	25.0	25.0	\$2,163,569	\$1,938,490	\$2,012,184
Voc Ed-Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,466-11,130	106,668	112,001
Voc Instructor-Welding	0.7	1.0	1.0	3,245-10,601	82,874	87,017
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Voc Instructor-Masonry	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Voc Instructor-Carpentry	1.0	1.0	1.0	3,245-10,601	91,884	96,478
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,245-10,601	77,741	81,628
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,245-10,601	63,241	66,403
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Voc Ed-Adult	6.8	8.0	8.0	\$630,661	\$679,598	\$711,629
Literacy						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Totals, Literacy	-	1.0	1.0	-	\$38,934	\$38,934
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	67,968	71,366
Librarian-CF	1.6	2.0	2.0	4,439-6,129	126,816	129,479
Library Tech Asst (Safety)	0.9	1.0	1.0	3,134-3,923	37,608	37,608
Totals, Library Svcs	3.5	4.0	4.0	\$220,425	\$232,392	\$238,453
Transitions						
Teacher, High School Educ, CF	1.2	2.0	2.0	3,245-10,601	203,876	214,070
Temporary Help	0.2	-	-	(17,574)	-	-
Totals, Transitions	1.4	2.0	2.0	\$140,291	\$203,876	\$214,070
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,720	57,456
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$52,116	\$54,720	\$57,456
Totals, Inmate Empt & Trng-SCC	34.9	41.0	41.0	\$3,207,062	\$3,148,010	\$3,272,726
<b>Adm Svcs-SCC</b>						
Admin						
Warden/Dept Of Corrs	0.9	1.0	1.0	12,859	159,760	159,760
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,580-12,252	152,272	152,272
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	10,197-11,672	580,208	580,208
Capt (Adult Institution)	5.1	7.0	7.0	9,505-10,877	907,464	913,333
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	67,824	71,215
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,975-6,228	430,332	439,156
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,479-5,544	53,748	53,748
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	68,136	71,543
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	132,816	132,816
Sr Pers Spec	0.6	1.0	1.0	4,239-5,309	63,588	66,108
Prop Controller II (CF)	0.5	1.0	1.0	4,090-5,120	61,440	61,440
Exec Asst	1.0	1.0	1.0	3,719-4,654	47,904	50,299
Laundry Supvr II-CF	-	2.0	2.0	3,515-4,403	84,360	84,360
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,186-5,179	61,188	62,148
Ofc Techn (Typing)	6.6	9.0	9.0	3,038-3,802	361,562	366,114
Pers Spec	6.3	7.0	7.0	3,016-4,856	339,512	351,035
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	47,904	50,299
Temporary Help	0.6	-	-	(85,737)	-	-
Overtime	-	-	-	(8,546)	-	-
Totals, Admin	42.1	51.0	51.0	\$3,610,263	\$3,968,018	\$4,013,854
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	4,438-7,411	138,466	138,466
Temporary Help	2.8	-	-	(232,457)	-	-
Totals, IWL Casual Laborers	2.8	2.6	2.6	\$232,457	\$138,466	\$138,466
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,344-5,439	52,128	52,128
Accountant Trainee	1.5	2.0	2.0	3,665-4,370	100,584	104,617
Accountant I (Spec)	1.1	2.0	2.0	3,245-4,063	80,220	84,231

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	40,200	42,210
Overtime	-	-	-	(102)	-	-
Totals, Acctg	5.4	7.0	7.0	\$276,363	\$344,352	\$357,967
Totals, Adm Svcs-SCC	50.3	60.6	60.6	\$4,119,083	\$4,450,836	\$4,510,287
<b>Camp Custody-SCC</b>						
Corr Lieut	19.6	20.0	20.0	7,403-9,315	2,377,234	2,385,778
Corr Sgt	24.7	25.0	25.0	6,591-8,288	2,632,687	2,636,899
Corr Ofcr	142.3	148.0	148.0	4,438-7,411	14,104,505	14,121,022
Overtime	-	-	-	(12,553,332)	-	-
Totals, Camp Custody-SCC	186.6	193.0	193.0	\$32,608,185	\$19,114,426	\$19,143,699
<b>Camp Admin-SCC</b>						
Stationary Engr (CF)	1.5	3.0	3.0	6,501-6,826	240,336	240,336
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	74,028	74,028
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,988	62,987
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Supvng Corr Cook (Dept Of Corrs)	2.0	2.0	2.0	4,158-5,203	124,872	124,872
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Heavy Truck Driver-CF	1.8	2.0	2.0	3,993-4,590	102,996	102,996
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,573-4,498	53,976	53,976
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	2.4	3.0	3.0	3,038-3,802	133,440	135,550
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,822-4,447	47,904	50,299
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Overtime	-	-	-	(44,275)	-	-
Totals, Camp Admin-SCC	14.6	17.0	17.0	\$939,467	\$1,003,764	\$1,011,520
<b>TOTALS, AUTHORIZED POSITIONS</b>						
	<b>1,055.3</b>	<b>1,179.1</b>	<b>1,179.1</b>	<b>\$118,163,042</b>	<b>\$108,123,165</b>	<b>\$109,985,878</b>
<i>Regular/Ongoing Positions</i>	1,040.7	1,179.1	1,179.1	95,588,018	100,766,244	102,628,957
<i>Temporary Help</i>	14.6	-	-	1,279,251	-	-
<i>Overtime</i>	-	-	-	21,295,773	7,356,921	7,356,921
<b>INE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5640)</b>						
<b>Ed Svcs-PGYCCC</b>						
Educ Svcs						
Ofc Techn (Typing)	0.9	1.0	1.0	\$3,038-3,802	\$36,456	\$38,279
Totals, Educ Svcs	0.9	1.0	1.0	\$32,520	\$36,456	\$38,279
Aad Ed						
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	105,444	110,716
Teacher, High School-English/Language	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, Elementary Educ, CF	0.9	1.0	1.0	3,245-10,601	105,444	110,716
Temporary Help	0.3	0.5	0.5	(24,357)	40,595	40,595
Totals, Aad Ed	3.2	3.5	3.5	\$333,574	\$360,611	\$376,611
Totals, Ed Svcs-PGYCCC	4.1	4.5	4.5	\$366,094	\$397,067	\$414,890
<b>Mgmt-PGYCCC</b>						
Prog Administrator-Supvry	0.7	1.0	1.0	8,819-11,112	123,944	129,813
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	143,856	147,312
Totals, Mgmt-PGYCCC	2.7	3.0	3.0	\$238,930	\$267,800	\$277,125
<b>Treatment Svcs-PGYCCC</b>						
Gen Population						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Youth Corr Counselor	1.0	1.2	1.2	6,893-8,680	131,732	131,732
Youth Corr Counselor	7.2	10.6	10.6	4,857-8,119	886,498	894,628
Temporary Help	0.8	-	-	(75,827)	-	-
Overtime	-	-	-	(698,437)	-	-
Totals, Gen Population	9.0	11.8	11.8	\$1,663,335	\$1,018,230	\$1,026,360
<b>Casework</b>						
Treatment Team Supvr	-	1.0	1.0	7,876-9,918	94,512	94,512
Parole Agent I Youth Authority	2.5	4.0	4.0	5,862-9,335	408,712	422,932
Overtime	-	-	-	(99,559)	-	-
Totals, Casework	2.5	5.0	5.0	\$421,181	\$503,224	\$517,444
Totals, Treatment Svcs-PGYCCC	11.5	16.8	16.8	\$2,084,516	\$1,521,454	\$1,543,804
<b>Support Svcs-PGYCCC</b>						
<b>Patient Housing Unit</b>						
Registered Nurse, CF	1.0	1.0	1.0	8,239-10,827	117,840	123,732
Overtime	-	-	-	(850)	-	-
Totals, Patient Housing Unit	1.0	1.0	1.0	\$118,690	\$117,840	\$123,732
<b>Security</b>						
Lieut, Youth Authority	0.7	1.2	1.2	7,402-9,315	126,296	131,517
Sgt, Youth Authority	1.8	1.7	1.7	6,591-8,288	174,397	174,397
Youth Corr Ofcr	1.0	1.7	1.7	4,438-7,411	136,219	136,219
Temporary Help	0.3	-	-	(26,110)	-	-
Overtime	-	-	-	(338,956)	-	-
Totals, Security	3.8	4.6	4.6	\$730,710	\$436,912	\$442,133
<b>Food Svcs</b>						
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,158-5,203	62,796	62,796
Corr Supvng Cook (CF)	2.0	3.4	3.4	3,603-5,006	170,735	176,128
Overtime	-	-	-	(36,828)	-	-
Totals, Food Svcs	3.0	4.4	4.4	\$206,998	\$233,531	\$238,924
<b>Plant Opers</b>						
Maint Mechanic-CF	1.0	1.0	1.0	4,804-5,541	66,492	66,492
Overtime	-	-	-	(9,638)	-	-
Totals, Plant Opers	1.0	1.0	1.0	\$76,130	\$66,492	\$66,492
Totals, Support Svcs-PGYCCC	8.8	11.0	11.0	\$1,132,528	\$854,775	\$871,281
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>27.1</b>	<b>35.3</b>	<b>35.3</b>	<b>\$3,822,068</b>	<b>\$3,041,096</b>	<b>\$3,107,100</b>
<i>Regular/Ongoing Positions</i>	25.7	34.8	34.8	2,511,506	3,000,501	3,066,505
<i>Temporary Help</i>	1.4	0.5	0.5	126,294	40,595	40,595
<i>Overtime</i>	-	-	-	1,184,268	-	-
<b>NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY (5471)</b>						
<b>Mgmt-NCYCC</b>						
Supt	1.0	1.0	1.0	\$11,798-12,541	\$156,511	\$156,511
Assoc Govtl Prog Analyst	7.8	9.0	9.0	4,975-6,228	630,804	636,938
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Temporary Help	1.0	-	-	(89,506)	-	-
Totals, Mgmt-NCYCC	11.0	11.0	11.0	\$855,480	\$838,627	\$844,761
<b>Treatment Svcs-NCYCC</b>						
Recr Therapist, CF	1.3	2.0	2.0	6,424-7,561	167,990	167,990

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Parole Agent I Youth Authority	-	1.0	1.0	5,862-9,335	107,878	112,618
Overtime	-	-	-	(34)	-	-
Totals, Treatment Svcs-NCYCC	1.3	3.0	3.0	\$124,006	\$275,868	\$280,608
<b>Support Svcs-NCYCC</b>						
Casual Day Labor Program						
Temporary Help	0.2	-	-	(20,467)	-	-
Totals, Casual Day Labor Program	0.2	-	-	\$20,467	-	-
Outpatient Housing Unit						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,581-24,701	281,568	295,646
Physician & Surgeon, CF	-	1.5	1.5	20,751-24,210	373,518	373,518
Pharmacy Svcs Mgr	-	0.2	0.2	12,258-13,256	29,419	29,419
Pharmacist I	1.0	1.0	1.0	10,459-11,530	138,360	138,360
Nurse Practitioner, CF	0.9	1.0	1.0	10,249-12,031	122,988	122,988
Supvng Registered Nurse II, CF	2.0	2.0	2.0	9,119-12,582	273,960	287,658
Registered Nurse, CF	8.4	11.6	11.6	8,239-10,827	1,278,626	1,323,748
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	65,256	68,519
Licensed Voc Nurse	6.7	7.0	7.0	4,879-6,189	460,524	483,299
Hlth Recd Techn I	1.3	2.0	2.0	3,807-4,287	97,568	97,568
Pharmacy Techn	1.0	1.0	1.0	3,383-4,239	46,980	49,329
Staff Svcs Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	1.7	1.0	1.0	3,038-3,802	40,200	42,210
Custodian (CF)	1.3	1.6	1.6	2,444-3,059	54,305	54,305
Temporary Help	3.9	-	-	(349,320)	-	-
Overtime	-	-	-	(318,839)	-	-
Totals, Outpatient Housing Unit	31.2	32.9	32.9	\$3,576,115	\$3,365,752	\$3,469,047
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Native American Spiritual Leader	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	1.0	1.0	1.0	4,809-6,313	66,792	70,132
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	63,636	66,818
Totals, Religion	4.0	4.0	4.0	\$277,808	\$281,940	\$288,462
Security						
Capt, Youth Authority	1.0	1.0	1.0	8,141-10,257	130,838	130,838
Lieut, Youth Authority	8.5	9.1	9.1	7,402-9,315	1,010,443	1,031,960
Sgt, Youth Authority	16.4	20.1	20.1	6,591-8,288	1,986,856	2,011,505
Prog Techn II	1.0	1.0	1.0	3,042-3,812	46,944	46,944
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	40,200	42,210
Temporary Help	0.4	-	-	(39,499)	-	-
Overtime	-	-	-	(627,583)	-	-
Totals, Security	28.1	32.2	32.2	\$3,658,581	\$3,215,281	\$3,263,457
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	59,700
Assoc Budget Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Prison Canteen Mgr I	0.5	1.0	1.0	3,993-5,037	47,916	47,916
Materials & Stores Supvr I, CF	0.4	-	-	3,573-4,498	-	-
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,186-5,179	53,868	56,561

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	1.6	2.0	2.0	3,038-3,802	82,080	83,903
Bus Svc Asst (Spec)	1.7	2.0	2.0	2,822-4,447	98,632	100,973
Temporary Help	0.2	-	-	(15,906)	-	-
Overtime	-	-	-	(3,246)	-	-
Totals, Bus Svcs	9.3	10.0	10.0	\$580,498	\$590,296	\$600,608
<b>Pers</b>						
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	71,004	71,004
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	146,664	149,472
Pers Supvr I	0.7	1.0	1.0	4,261-5,334	57,732	60,619
Sr Pers Spec	1.8	2.0	2.0	4,239-5,309	119,376	119,376
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	107,520	112,896
Ofc Techn (Typing)	1.5	2.0	2.0	3,038-3,802	82,080	83,903
Pers Spec	3.9	5.0	5.0	3,016-4,856	257,160	264,018
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Temporary Help	0.6	-	-	(36,799)	-	-
Overtime	-	-	-	(4,262)	-	-
Totals, Pers	15.2	17.0	17.0	\$971,477	\$961,296	\$981,048
<b>Food Svcs</b>						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	5,911-7,403	76,058	79,854
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,015-6,169	63,192	66,352
Supvng Corr Cook (Dept Of Corrs)	2.8	3.2	3.2	4,158-5,203	196,570	198,598
Corr Supvng Cook (CF)	17.8	21.4	21.4	3,603-5,006	1,074,319	1,118,168
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(191,410)	-	-
Totals, Food Svcs	23.3	27.6	27.6	\$1,496,909	\$1,455,763	\$1,508,596
<b>Warehouse/Laundry/Clothing/Canteen</b>						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	60,192	60,444
Auto Equipt Opr I-CF	3.7	4.0	4.0	3,812-4,388	204,496	204,496
Materials & Stores Supvr I, CF	2.5	3.0	3.0	3,573-4,498	149,688	152,972
Ofc Asst (Typing)	0.9	1.0	1.0	2,627-3,292	39,504	39,504
Temporary Help	0.2	-	-	(9,200)	-	-
Overtime	-	-	-	(38,147)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen	8.3	9.0	9.0	\$503,163	\$453,880	\$457,416
<b>Plant Opers</b>						
Chief Engr I-CF	0.9	1.0	1.0	6,957-7,167	88,708	88,708
Stationary Engr (CF)	6.2	8.4	8.4	6,501-6,826	682,376	686,276
Chief Of Plant Oper III, CF	1.0	1.0	1.0	6,128-7,618	91,416	91,416
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,884-7,363	88,356	88,356
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,675-6,731	161,544	161,544
Electrician II-CF	2.6	3.0	3.0	5,279-6,090	206,028	209,508
Plumber II (CF)	2.8	3.0	3.0	5,230-6,033	218,208	218,208
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,170-5,957	71,484	71,484
Maint Mechanic-CF	3.2	5.0	5.0	4,804-5,541	297,048	305,885
Painter II-CF	3.0	3.0	3.0	4,797-5,532	193,212	196,234
Carpenter II-CF	1.0	1.0	1.0	4,797-5,532	66,384	66,384
Locksmith I (CF)	1.0	1.0	1.0	4,767-5,492	65,904	65,904
Electronics Techn-CF	1.9	2.0	2.0	4,292-5,693	130,920	134,050
Automobile Mechanic-CF	1.0	1.0	1.0	4,180-4,811	57,732	57,732

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Heavy Truck Driver-CF	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Lead Groundskeeper-CF	2.9	3.0	3.0	3,485-4,388	136,344	141,070
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Overtime	-	-	-	(106,875)	-	-
<b>Totals, Plant Opers</b>	<b>34.4</b>	<b>39.4</b>	<b>39.4</b>	<b>\$2,575,480</b>	<b>\$2,701,680</b>	<b>\$2,730,689</b>
<b>Dental</b>						
Supvng Dentist, CF	1.0	1.0	1.0	23,036-27,758	333,096	333,096
Dentist, CF	1.0	1.5	1.5	16,928-25,539	343,944	361,141
Supvng Dental Asst, CF	-	1.0	1.0	5,450-6,821	65,400	65,400
Dental Asst, CF	2.2	2.0	2.0	3,176-5,916	109,104	109,104
Temporary Help	0.9	-	-	(55,820)	-	-
Overtime	-	-	-	(66,656)	-	-
<b>Totals, Dental</b>	<b>5.1</b>	<b>5.5</b>	<b>5.5</b>	<b>\$828,234</b>	<b>\$851,544</b>	<b>\$868,741</b>
<b>Personal Care</b>						
Barber-CF	0.9	1.0	1.0	2,793-3,496	41,952	41,952
<b>Totals, Personal Care</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>\$38,954</b>	<b>\$41,952</b>	<b>\$41,952</b>
<b>Mental Hlth Remedial Plan Med</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Chief Psychologist, CF	0.7	1.0	1.0	13,076-13,949	158,632	166,478
Sr Psychologist, CF-Supvr	2.6	3.0	3.0	10,621-11,370	400,332	400,332
Sr Psychologist, CF (Spec)	0.9	1.0	1.0	9,519-11,137	133,644	133,644
Psychologist-Clinical, CF	15.2	19.5	19.5	9,502-10,608	2,302,705	2,355,907
Psych Techn (Safety)	4.8	6.4	6.4	5,356-6,176	466,837	479,055
Ofc Techn (Typing)	2.4	3.0	3.0	3,038-3,802	126,384	129,527
Temporary Help	1.0	-	-	(94,053)	-	-
Overtime	-	-	-	(202,043)	-	-
<b>Totals, Mental Hlth Remedial Plan Med</b>	<b>28.6</b>	<b>34.9</b>	<b>34.9</b>	<b>\$3,540,969</b>	<b>\$3,922,026</b>	<b>\$3,998,435</b>
<b>Totals, Support Svcs-NCYCC</b>	<b>188.6</b>	<b>213.5</b>	<b>213.5</b>	<b>\$18,068,655</b>	<b>\$17,841,410</b>	<b>\$18,208,451</b>
<b>Adm Svcs-NCYCC</b>						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	72,576	74,736
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
<b>Totals, Adm Svcs-NCYCC</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$103,800</b>	<b>\$118,200</b>	<b>\$120,360</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>202.7</b>	<b>229.5</b>	<b>229.5</b>	<b>\$19,151,941</b>	<b>\$19,074,105</b>	<b>\$19,454,180</b>
<i>Regular/Ongoing Positions</i>	194.3	229.5	229.5	16,882,276	19,074,105	19,454,180
<i>Temporary Help</i>	8.4	-	-	710,570	-	-
<i>Overtime</i>	-	-	-	1,559,095	-	-
<b>O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)</b>						
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
<b>Educ Svcs</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$8,886-11,686	\$140,232	\$140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Teacher, High School-Soc Science	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-English/Language	1.0	1.0	1.0	3,245-10,601	116,904	122,749
Teacher, High School Educ, CF	0.4	1.0	1.0	3,245-10,601	72,576	76,205
Teacher, Elementary Educ, CF	1.0	2.0	2.0	3,245-10,601	148,062	153,518
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	40,200	42,210
Teaching Asst (CF)	0.8	-	-	2,615-3,273	-	-
Temporary Help	0.2	-	-	(18,831)	-	-
Totals, Educ Svcs	6.4	9.0	9.0	\$605,202	\$728,700	\$745,640
<b>JBHS-Core Aad Ed</b>						
Teacher, High School-Soc Science	1.1	2.0	2.0	3,245-10,601	140,814	145,908
Teacher, High School-Science, CF	0.9	1.0	1.0	3,245-10,601	109,133	114,590
Teacher, High School-Phys Educ	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Math, CF	1.0	2.0	2.0	3,245-10,601	155,838	161,683
Teacher, High School-English/Language	0.8	2.0	2.0	3,245-10,601	77,868	77,868
Teacher, High School-Arts & Crafts	0.9	1.0	1.0	3,245-10,601	105,444	110,716
Temporary Help	2.7	4.2	4.2	(251,683)	389,192	389,192
Totals, JBHS-Core Aad Ed	7.4	13.2	13.2	\$754,208	\$1,017,223	\$1,038,891
<b>JBHS-Special Ed Assess</b>						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	198,108	203,547
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Totals, JBHS-Special Ed Assess	4.8	5.0	5.0	\$265,063	\$291,780	\$297,219
<b>JBHS-Behavior Treatment Prog</b>						
School Psychologist	0.2	1.0	1.0	5,270-10,601	63,241	63,241
Teacher, High School-Soc Science	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, High School-Science, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Math, CF	0.8	-	-	3,245-10,601	-	-
Teacher, High School-English/Language	0.9	1.0	1.0	3,245-10,601	116,904	122,749
Teaching Asst (CF)	0.9	1.0	1.0	2,615-3,273	39,276	39,276
Totals, JBHS-Behavior Treatment Prog	3.8	5.0	5.0	\$370,918	\$367,483	\$378,784
<b>JBHS-Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Totals, JBHS-Library Svcs	1.0	1.0	1.0	\$77,014	\$80,736	\$80,736
<b>JBHS-Voc Ed</b>						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,245-10,601	151,416	158,926
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	3,245-10,601	91,884	96,478
Voc Instructor-Computer Related	0.6	1.0	1.0	3,245-10,601	38,934	38,934
Temporary Help	0.4	-	-	(46,293)	-	-
Totals, JBHS-Voc Ed	3.8	4.0	4.0	\$343,387	\$282,234	\$294,338
<b>JBHS-Special Ed Inst</b>						
School Psychologist	1.0	1.0	1.0	5,270-10,601	89,208	93,668
Resource Spec, Special Educ	-	1.0	1.0	5,270-10,601	63,241	63,241
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,270-10,601	105,444	110,716
Teacher-Emotion/Learning Hdcp	0.9	2.0	2.0	3,245-10,601	140,809	145,903
Teaching Asst (CF)	1.8	3.0	3.0	2,615-3,273	103,746	105,315
Totals, JBHS-Special Ed Inst	4.7	8.0	8.0	\$347,080	\$502,448	\$518,843
<b>JBHS-English Language Learners</b>						
Teacher, English Language Development	1.0	1.0	1.0	3,245-10,601	112,956	118,604
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	40,416	40,416
Totals, JBHS-English Language Learners	2.0	2.0	2.0	\$151,630	\$153,372	\$159,020
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	33.9	47.2	47.2	\$2,914,502	\$3,423,976	\$3,513,471
<b>Mgmt-OHCYCF</b>						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,440-11,951	136,271	142,832

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Administrator-Supvry	0.7	1.0	1.0	8,819-11,112	136,902	136,902
Parole Agent III Youth Authority	1.0	1.0	1.0	8,705-10,967	132,126	132,522
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
<b>Totals, Mgmt-OHCYCF</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>\$450,976</b>	<b>\$443,579</b>	<b>\$452,450</b>
<b>Treatment Svcs-OHCYCF</b>						
Gen Population						
Sr Youth Corr Counselor	5.2	6.0	6.0	6,893-8,680	595,895	597,489
Youth Corr Counselor	54.9	60.4	60.4	4,857-8,119	4,945,828	5,065,413
Overtime	-	-	-	(1,043,737)	-	-
<b>Totals, Gen Population</b>	<b>60.1</b>	<b>66.4</b>	<b>66.4</b>	<b>\$6,501,689</b>	<b>\$5,541,723</b>	<b>\$5,662,902</b>
Casework						
Treatment Team Supvr	4.5	5.0	5.0	7,876-9,918	547,534	548,908
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,739-10,227	124,784	124,784
Casework Spec, Youth Authority	2.6	4.0	4.0	6,341-9,335	378,606	378,606
Parole Agent I Youth Authority	8.3	9.0	9.0	5,862-9,335	871,960	910,288
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	43,344	43,344
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Case Recds Techn	3.4	4.0	4.0	2,707-3,923	158,832	160,423
Temporary Help	0.1	-	-	(4,927)	-	-
Overtime	-	-	-	(19,854)	-	-
<b>Totals, Casework</b>	<b>21.9</b>	<b>25.0</b>	<b>25.0</b>	<b>\$2,031,568</b>	<b>\$2,170,684</b>	<b>\$2,211,977</b>
<b>Totals, Treatment Svcs-OHCYCF</b>	<b>82.0</b>	<b>91.4</b>	<b>91.4</b>	<b>\$8,533,257</b>	<b>\$7,712,407</b>	<b>\$7,874,879</b>
<b>Support Svcs-OHCYCF</b>						
Parole Agent I Youth Authority	-	1.0	1.0	5,862-9,335	70,344	70,344
Youth Corr Counselor	-	1.0	1.0	4,857-8,119	58,284	58,284
Youth Corr Ofcr	38.7	44.5	44.5	4,438-7,411	3,428,959	3,470,994
Overtime	-	-	-	(607,930)	-	-
<b>Totals, Support Svcs-OHCYCF</b>	<b>38.7</b>	<b>46.5</b>	<b>46.5</b>	<b>\$3,826,609</b>	<b>\$3,557,587</b>	<b>\$3,599,622</b>
<b>Juvenile Facility Opers-OHCYCF</b>						
Teaching Asst (CF)	2.9	4.0	4.0	2,615-3,273	151,296	151,296
<b>Totals, Juvenile Facility Opers-OHCYCF</b>	<b>2.9</b>	<b>4.0</b>	<b>4.0</b>	<b>\$128,233</b>	<b>\$151,296</b>	<b>\$151,296</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>161.2</b>	<b>193.1</b>	<b>193.1</b>	<b>\$15,853,577</b>	<b>\$15,288,845</b>	<b>\$15,591,718</b>
<i>Regular/Ongoing Positions</i>	<i>157.8</i>	<i>188.9</i>	<i>188.9</i>	<i>13,860,322</i>	<i>14,899,653</i>	<i>15,202,526</i>
<i>Temporary Help</i>	<i>3.4</i>	<i>4.2</i>	<i>4.2</i>	<i>321,734</i>	<i>389,192</i>	<i>389,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,671,521</i>	<i>-</i>	<i>-</i>
<b>N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY</b>						
<b>(5555)</b>						
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
Educ Svcs						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$8,886-11,686	\$140,232	\$140,232
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Science, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Arts & Crafts	0.9	1.0	1.0	3,245-10,601	116,904	122,749
Teacher, Elementary Educ, CF	1.0	2.0	2.0	3,245-10,601	151,890	157,538
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,932	38,932
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Teaching Asst (CF)	1.0	2.0	2.0	2,615-3,273	70,818	70,818

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	0.1	-	-	(9,094)	-	-
Totals, Educ Svcs	6.0	11.0	11.0	\$589,898	\$774,508	\$787,321
NA Chad HS-Core Aad Ed						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, High School-Science, CF	2.0	2.0	2.0	3,245-10,601	198,341	208,258
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	101,875	106,969
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, High School-English/Language	1.0	1.0	1.0	3,245-10,601	98,436	103,358
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,245-10,601	105,444	110,716
Temporary Help	1.8	5.2	5.2	(144,502)	417,450	417,450
Totals, NA Chad HS-Core Aad Ed	8.8	12.2	12.2	\$860,487	\$1,139,802	\$1,175,919
NA Chad HS-Special Ed Assess						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	218,580	222,035
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	3,186-5,179	62,648	62,648
Ofc Asst (Typing)	0.5	1.0	1.0	2,627-3,292	39,504	39,504
Totals, NA Chad HS-Special Ed Assess	5.5	5.0	5.0	\$319,327	\$320,732	\$324,187
NA Chad HS-Intense Treatment Pgrm						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Math, CF	0.9	1.0	1.0	3,245-10,601	109,133	114,590
Totals, NA Chad HS-Intense Treatment Pgrm	0.9	2.0	2.0	\$103,345	\$148,067	\$153,524
NA Chad HS-Special Mgmt Prog						
School Psychologist	1.0	1.0	1.0	5,270-10,601	112,956	118,604
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	109,128	114,584
Teacher, High School-Soc Science	1.1	2.0	2.0	3,245-10,601	144,378	149,650
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	112,956	118,604
Teacher, High School-English/Language	1.9	2.0	2.0	3,245-10,601	166,992	175,341
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,245-10,601	230,124	241,630
Teaching Asst (CF)	2.0	2.0	2.0	2,615-3,273	77,742	79,558
Totals, NA Chad HS-Special Mgmt Prog	10.0	11.0	11.0	\$917,875	\$954,276	\$997,971
NA Chad HS-Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Totals, NA Chad HS-Library Svcs	1.0	1.0	1.0	\$77,006	\$80,736	\$80,736
NA Chaderjian YCF						
School Psychologist	0.1	-	-	5,270-10,601	-	-
Resource Spec, Special Educ	1.0	1.0	1.0	5,270-10,601	95,104	99,859
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	36,456	36,456
Teaching Asst (CF)	0.8	1.0	1.0	2,615-3,273	31,380	31,380
Totals, NA Chaderjian YCF	3.2	4.0	4.0	\$203,996	\$225,088	\$229,843
NA Chad HS-Voc Ed						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,245-10,601	101,880	106,974
Voc Instructor-Mach Shop	0.4	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,245-10,601	38,934	38,934
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,245-10,601	86,196	90,506
Temporary Help	0.1	-	-	(8,483)	-	-
Totals, NA Chad HS-Voc Ed	2.5	4.0	4.0	\$211,415	\$265,944	\$275,348
NA Chad HS-Special Ed Instructor						
School Psychologist	0.9	1.0	1.0	5,270-10,601	116,904	122,749
Resource Spec, Special Educ	1.5	2.0	2.0	5,270-10,601	184,374	190,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Language, Speech & Hearing Spec	-	1.0	1.0	5,270-10,601	63,241	63,241
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,245-10,601	38,934	38,934
Teaching Asst (CF)	1.0	2.0	2.0	2,615-3,273	71,676	72,816
Temporary Help	0.4	-	-	(50,541)	-	-
Totals, NA Chad HS-Special Ed Instructor	3.8	7.0	7.0	\$378,549	\$475,129	\$488,164
NA Chad HS-English Language Learners						
Teacher, English Language Development	1.0	1.0	1.0	3,245-10,601	114,156	119,804
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	40,456	40,456
Totals, NA Chad HS-English Language Learners	2.0	2.0	2.0	\$153,782	\$154,612	\$160,260
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	43.7	59.2	59.2	\$3,815,680	\$4,538,894	\$4,673,273
<b>Mgmt-NACYCF</b>						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,440-11,951	139,182	145,939
Prog Administrator-Suprvy	2.0	2.0	2.0	8,819-11,112	283,722	283,722
Parole Agent III Youth Authority	1.0	1.0	1.0	8,705-10,967	131,604	131,604
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Mgmt-NACYCF	5.0	5.0	5.0	\$592,391	\$600,132	\$606,889
<b>Treatment Svcs-NACYCF</b>						
Gen Population						
Sr Youth Corr Counselor	6.8	10.0	10.0	6,893-8,680	919,706	921,137
Youth Corr Counselor	91.0	105.6	105.6	4,857-8,119	8,589,822	8,761,461
Temporary Help	2.1	-	-	(166,111)	-	-
Overtime	-	-	-	(1,409,991)	-	-
Totals, Gen Population	99.9	115.6	115.6	\$10,785,484	\$9,509,528	\$9,682,598
Casework						
Supvng Casework Spec I (YA)	1.0	2.5	2.5	8,309-10,461	275,094	275,094
Treatment Team Supvr	4.8	7.0	7.0	7,876-9,918	766,713	775,287
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,739-10,227	128,403	132,879
Sr Youth Corr Counselor	-	3.0	3.0	6,893-8,680	248,148	248,148
Casework Spec, Youth Authority	6.2	8.0	8.0	6,341-9,335	816,907	829,672
Parole Agent I Youth Authority	10.7	20.0	20.0	5,862-9,335	1,655,808	1,693,220
Youth Corr Counselor	-	26.8	26.8	4,857-8,119	1,562,011	1,562,011
Youth Corr Ofcr	-	8.5	8.5	4,438-7,411	452,676	452,676
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Case Recds Techn	7.3	9.5	9.5	2,707-3,923	384,139	388,365
Temporary Help	2.1	-	-	(199,746)	-	-
Overtime	-	-	-	(175,316)	-	-
Totals, Casework	35.0	88.3	88.3	\$3,448,841	\$6,389,799	\$6,457,252
Totals, Treatment Svcs-NACYCF	134.9	203.9	203.9	\$14,234,325	\$15,899,327	\$16,139,850
<b>Support Svcs-NACYCF</b>						
Youth Corr Ofcr	82.4	98.1	98.1	4,438-7,411	7,879,727	7,962,612
Temporary Help	1.0	-	-	(103,723)	-	-
Overtime	-	-	-	(1,988,793)	-	-
Totals, Support Svcs-NACYCF	83.4	98.1	98.1	\$9,599,318	\$7,879,727	\$7,962,612
<b>Juvenile Facility Opers-NACYCF</b>						
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	37,776	39,276
Temporary Help	-	1.0	1.0	-	80,279	80,279
Totals, Juvenile Facility Opers-NACYCF	1.0	2.0	2.0	\$36,426	\$118,055	\$119,555
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>268.0</b>	<b>368.2</b>	<b>368.2</b>	<b>\$28,278,140</b>	<b>\$29,036,135</b>	<b>\$29,502,179</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Regular/Ongoing Positions</i>	260.4	362.0	362.0	24,021,840	28,538,406	29,004,450
<i>Temporary Help</i>	7.6	6.2	6.2	682,200	497,729	497,729
<i>Overtime</i>	-	-	-	3,574,100	-	-
<b>VENTURA YOUTH CORRECTIONAL FACILITY</b>						
<b>(5590)</b>						
<b>Ed Svcs-VYCF</b>						
<b>Educ Svcs</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$8,886-11,686	\$111,960	\$117,558
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,466-11,130	133,560	133,560
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School-Soc Science	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School-Science, CF	0.1	-	-	3,245-10,601	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School Educ, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, English Language Development	-	2.0	2.0	3,245-10,601	77,868	77,868
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	59,900	62,348
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	38,280	40,194
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	42,636	42,636
Temporary Help	1.0	-	-	(88,756)	-	-
Totals, Educ Svcs	8.6	11.0	11.0	\$808,311	\$859,385	\$887,159
<b>Estroh Teacher/NCLB-Core Aad Ed</b>						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,245-10,601	96,604	101,434
Teacher, High School-Science, CF	1.0	2.0	2.0	3,245-10,601	149,785	155,328
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	118,749	124,687
Teacher, High School-English/Language	1.0	2.0	2.0	3,245-10,601	146,037	151,392
Temporary Help	3.3	5.1	5.1	(292,713)	452,375	452,375
Totals, Estroh Teacher/NCLB-Core Aad Ed	8.3	12.1	12.1	\$832,939	\$1,082,299	\$1,109,903
<b>MBPHS-Special Ed Assess</b>						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	200,568	206,860
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,186-5,179	61,128	62,148
Ofc Asst (Typing)	0.3	1.0	1.0	2,627-3,292	31,524	31,524
Totals, MBPHS-Special Ed Assess	4.5	5.0	5.0	\$278,639	\$293,220	\$300,532
<b>MBPHS-Intense Treatment Pgrm</b>						
Teacher, High School-Soc Science	0.8	1.0	1.0	3,245-10,601	81,732	85,819
Teacher, High School-Science, CF	-	1.0	1.0	3,245-10,601	38,934	38,934
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, High School-English/Language	0.6	1.0	1.0	3,245-10,601	114,732	120,469
Teacher, English Language Development	0.1	-	-	3,245-10,601	-	-
Totals, MBPHS-Intense Treatment Pgrm	3.5	5.0	5.0	\$368,986	\$464,862	\$486,160
<b>Special Mgmt Pgrm</b>						
School Psychologist	1.0	1.0	1.0	5,270-10,601	114,732	120,469
Teacher, High School-Soc Science	1.0	2.0	2.0	3,245-10,601	161,839	166,140
Teacher, High School-Science, CF	0.3	1.0	1.0	3,245-10,601	71,225	74,786
Teacher, High School-Math, CF	1.0	1.0	1.0	3,245-10,601	107,103	112,458
Teacher, High School-English/Language	1.0	-	-	3,245-10,601	-	-
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,245-10,601	114,732	120,469

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	39,276	39,276
Temporary Help	0.5	-	-	(65,310)	-	-
Totals, Special Mgmt Pgrm	6.8	7.0	7.0	\$701,343	\$608,907	\$633,598
<b>MBPHS-Library Svcs</b>						
Sr Librarian-CF	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Totals, MBPHS-Library Svcs	1.0	1.0	1.0	\$80,736	\$80,736	\$80,736
<b>MBPHS-Voc Ed</b>						
Voc Instructor-Ofc Technologists	0.7	1.0	1.0	3,245-10,601	87,553	91,931
Voc Instructor-Dog Grooming	0.9	1.0	1.0	3,245-10,601	90,180	94,689
Voc Instructor-Culinary Arts	0.2	1.0	1.0	3,245-10,601	66,491	69,815
Voc Instructor-Computer Related	0.5	1.0	1.0	3,245-10,601	76,298	80,113
Temporary Help	0.8	-	-	(93,881)	-	-
Totals, MBPHS-Voc Ed	3.1	4.0	4.0	\$294,979	\$320,522	\$336,548
<b>MBPHS-Special Ed Inst</b>						
School Psychologist	1.0	1.0	1.0	5,270-10,601	97,071	101,924
Resource Spec, Special Educ	2.0	2.0	2.0	5,270-10,601	233,481	245,156
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,270-10,601	127,206	127,206
Teacher-Emotion/Learning Hdcp	1.0	2.0	2.0	3,245-10,601	153,666	159,403
Teaching Asst (CF)	2.0	3.0	3.0	2,615-3,273	112,092	112,092
Totals, MBPHS-Special Ed Inst	7.0	9.0	9.0	\$645,212	\$723,516	\$745,781
<b>MBPHS-English Language Learners</b>						
Teacher, English Language Development	-	1.0	1.0	3,245-10,601	38,934	38,934
Teaching Asst (CF)	1.0	1.0	1.0	2,615-3,273	40,278	41,418
Totals, MBPHS-English Language Learners	1.0	2.0	2.0	\$38,595	\$79,212	\$80,352
Totals, Ed Svcs-VYCF	43.8	56.1	56.1	\$4,049,740	\$4,512,659	\$4,660,769
<b>Mgmt-VYCF</b>						
Supt	0.2	1.0	1.0	11,798-12,541	142,063	142,063
Administrator-Rehab Svcs	1.0	1.0	1.0	10,440-11,951	147,426	147,426
Prog Administrator-Suprvy	1.0	2.0	2.0	8,819-11,112	239,172	239,172
Parole Agent III Youth Authority	1.0	1.0	1.0	8,705-10,967	139,894	139,894
Recr Therapist, CF	1.0	1.0	1.0	6,424-7,561	91,191	91,191
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	222,816	224,208
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,186-5,179	100,608	105,638
Ofc Techn (Typing)	1.7	3.0	3.0	3,038-3,802	111,192	114,929
Temporary Help	1.8	-	-	(225,512)	-	-
Overtime	-	-	-	(6,038)	-	-
Totals, Mgmt-VYCF	13.2	15.0	15.0	\$1,304,351	\$1,245,674	\$1,255,833
<b>Treatment Svcs-VYCF</b>						
<b>Gen Population</b>						
Treatment Team Supvr	0.1	-	-	7,876-9,918	-	-
Sr Youth Corr Counselor	6.0	7.0	7.0	6,893-8,680	692,670	692,670
Youth Corr Counselor	70.8	76.2	76.2	4,857-8,119	6,229,042	6,370,025
Temporary Help	4.2	-	-	(251,965)	-	-
Overtime	-	-	-	(1,325,402)	-	-
Totals, Gen Population	81.1	83.2	83.2	\$9,142,288	\$6,921,712	\$7,062,695
<b>Casework</b>						
Supvng Casework Spec I (YA)	2.0	2.0	2.0	8,309-10,461	262,808	262,808
Treatment Team Supvr	5.0	5.0	5.0	7,876-9,918	603,226	603,856

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,739-10,227	134,797	134,797
Sr Youth Corr Counselor	-	1.0	1.0	6,893-8,680	82,716	82,716
Casework Spec, Youth Authority	4.1	5.0	5.0	6,341-9,335	526,887	526,887
Parole Agent I Youth Authority	10.7	14.0	14.0	5,862-9,335	1,316,208	1,352,873
Youth Corr Counselor	-	8.9	8.9	4,857-8,119	518,728	518,728
Youth Corr Ofcr	-	1.7	1.7	4,438-7,411	90,535	90,535
Supvng Case Recds Techn	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Case Recds Techn	2.6	5.0	5.0	2,707-3,923	197,400	200,640
Ofc Asst (Typing)	0.9	-	-	2,627-3,292	-	-
Overtime	-	-	-	(120,264)	-	-
Totals, Casework	27.3	44.6	44.6	\$3,090,421	\$3,787,581	\$3,828,116
Totals, Treatment Svcs-VYCF	108.4	127.8	127.8	\$12,232,709	\$10,709,293	\$10,890,811
<b>Support Svcs-VYCF</b>						
Outpatient Housing Unit						
Physician & Surgeon, CF	1.0	1.5	1.5	20,751-24,210	400,482	414,281
Pharmacist I	1.0	1.0	1.0	10,459-11,530	138,360	138,360
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	139,032	144,372
Supvng Registered Nurse II, CF	1.5	2.0	2.0	9,119-12,582	246,408	253,257
Registered Nurse, CF	8.8	9.2	9.2	8,239-10,827	1,073,771	1,125,850
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,521-8,540	102,480	102,480
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	59,700	62,685
Licensed Voc Nurse	3.5	5.8	5.8	4,879-6,189	369,908	385,444
Hlth Recd Techn I	2.0	2.0	2.0	3,807-4,287	101,760	102,888
Pharmacy Techn	1.0	1.0	1.0	3,383-4,239	46,980	49,329
Staff Svcs Analyst (Gen)	0.3	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	1.7	3.0	3.0	3,038-3,802	109,368	113,014
Custodian (CF)	1.0	1.6	1.6	2,444-3,059	54,305	54,305
Temporary Help	0.8	-	-	(120,702)	-	-
Overtime	-	-	-	(277,446)	-	-
Totals, Outpatient Housing Unit	25.3	30.1	30.1	\$2,838,491	\$2,842,554	\$2,946,265
Mental Hlth Med						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,801-26,196	314,352	314,352
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,621-11,370	141,688	141,688
Psychologist-Clinical, CF	5.8	6.5	6.5	9,502-10,608	808,504	813,692
Psych Techn (Safety)	1.9	2.2	2.2	5,356-6,176	156,461	161,765
Temporary Help	0.1	-	-	(6,751)	-	-
Overtime	-	-	-	(82,635)	-	-
Totals, Mental Hlth Med	9.8	10.7	10.7	\$1,466,668	\$1,421,005	\$1,431,497
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	76,104	76,104
Catholic Chaplain	0.7	1.0	1.0	4,809-6,313	57,910	60,795
Totals, Religion	1.7	2.0	2.0	\$114,978	\$134,014	\$136,899
Security						
Capt, Youth Authority	1.0	1.0	1.0	8,141-10,257	133,423	133,423
Lieut, Youth Authority	5.3	8.4	8.4	7,402-9,315	890,118	894,390
Sgt, Youth Authority	5.5	6.0	6.0	6,591-8,288	588,008	590,816
Youth Corr Ofcr	56.7	64.8	64.8	4,438-7,411	5,251,478	5,308,727
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	0.6	-	-	(61,687)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(1,461,088)	-	-
Totals, Security	69.9	81.2	81.2	\$8,712,958	\$6,899,483	\$6,965,635
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Procurement & Svcs Off II, CF	1.0	1.0	1.0	5,383-6,688	71,220	74,781
Assoc Budget Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Prison Canteen Mgr I	1.0	1.0	1.0	3,993-5,037	60,444	60,444
Ofc Techn (Typing)	0.2	1.0	1.0	3,038-3,802	45,624	45,624
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,822-4,447	50,304	52,819
Overtime	-	-	-	(12,921)	-	-
Totals, Bus Svcs	5.2	6.0	6.0	\$372,345	\$401,064	\$407,140
Pers						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Pers Supvr I	1.0	1.0	1.0	4,261-5,334	66,408	66,408
Sr Pers Spec	2.0	2.0	2.0	4,239-5,309	132,216	132,216
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	36,456	36,456
Pers Spec	3.0	3.0	3.0	3,016-4,856	148,980	153,276
Ofc Asst (Typing)	0.6	1.0	1.0	2,627-3,292	31,524	31,524
Overtime	-	-	-	(1,217)	-	-
Totals, Pers	9.4	10.0	10.0	\$566,959	\$584,052	\$588,348
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,911-7,403	84,672	88,836
Asst Corr Food Mgr (Dept Of Corrs)	0.2	1.0	1.0	5,015-6,169	60,180	63,189
Supvng Corr Cook (Dept Of Corrs)	2.8	4.2	4.2	4,158-5,203	245,633	247,997
Corr Supvng Cook (CF)	9.8	15.2	15.2	3,603-5,006	739,856	761,114
Groundskeeper-CF	-	1.0	1.0	3,345-4,002	40,140	40,140
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian (CF)	-	1.0	1.0	2,444-3,059	29,328	29,328
Temporary Help	2.0	-	-	(100,150)	-	-
Overtime	-	-	-	(224,780)	-	-
Totals, Food Svcs	16.8	24.4	24.4	\$1,145,338	\$1,245,433	\$1,276,228
Warehouse/Laundry/Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,993-5,037	59,508	60,444
Auto Equipt Opr I-CF	-	1.4	1.4	3,812-4,388	64,042	64,042
Materials & Stores Supvr I, CF	4.9	4.0	4.0	3,573-4,498	212,586	215,067
Overtime	-	-	-	(28,219)	-	-
Totals, Warehouse/Laundry/Clothing	5.9	6.4	6.4	\$336,967	\$336,136	\$339,553
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,167	86,004	86,004
Stationary Engr (CF)	5.3	6.4	6.4	6,501-6,826	509,214	517,014
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,021-7,487	89,844	89,844
Supvr Of Bldg Trades-CF	0.8	1.0	1.0	5,675-6,731	80,772	80,772
Electrician II-CF	2.0	2.0	2.0	5,279-6,090	139,596	142,922
Plumber II (CF)	1.1	2.0	2.0	5,230-6,033	135,156	138,294
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,170-5,957	71,484	71,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic-CF	1.5	2.0	2.0	4,804-5,541	121,212	124,140
Painter II-CF	0.3	1.0	1.0	4,797-5,532	57,564	57,564

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Carpenter II-CF	1.0	1.0	1.0	4,797-5,532	66,384	66,384
Locksmith I (CF)	1.0	1.0	1.0	4,767-5,492	65,904	65,904
Electronics Techn-CF	0.2	1.0	1.0	4,292-5,693	51,504	51,504
Bldg Maint Worker-CF	1.6	2.0	2.0	3,993-4,590	98,232	103,144
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,812-4,388	45,744	45,744
Lead Groundskeeper-CF	1.9	2.0	2.0	3,485-4,388	85,728	90,014
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	1.0	-	-	(43,358)	-	-
Overtime	-	-	-	(139,837)	-	-
<b>Totals, Plant Opers</b>	<b>23.5</b>	<b>27.4</b>	<b>27.4</b>	<b>\$1,762,703</b>	<b>\$1,815,534</b>	<b>\$1,843,747</b>
<b>Dental</b>						
Dentist, CF	1.0	1.0	1.0	16,928-25,539	306,468	306,468
Dental Asst, CF	0.8	1.0	1.0	3,176-5,916	47,736	50,123
Overtime	-	-	-	(72,452)	-	-
<b>Totals, Dental</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$417,848</b>	<b>\$354,204</b>	<b>\$356,591</b>
<b>Personal Care</b>						
Barber-CF	-	1.0	1.0	2,793-3,496	33,516	33,516
<b>Totals, Personal Care</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>\$33,516</b>	<b>\$33,516</b>
<b>Totals, Support Svcs-VYCF</b>	<b>169.3</b>	<b>201.2</b>	<b>201.2</b>	<b>\$17,735,255</b>	<b>\$16,066,995</b>	<b>\$16,325,419</b>
<b>Adm Svcs-VYCF</b>						
Temporary Help	4.1	-	-	(391,860)	-	-
Overtime	-	-	-	(3,089)	-	-
<b>Totals, Adm Svcs-VYCF</b>	<b>4.1</b>	<b>-</b>	<b>-</b>	<b>\$394,949</b>	<b>-</b>	<b>-</b>
<b>Juvenile Facility Opers-VYCF</b>						
Teaching Asst (CF)	1.0	2.0	2.0	2,615-3,273	71,876	73,016
<b>Totals, Juvenile Facility Opers-VYCF</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$40,300</b>	<b>\$71,876</b>	<b>\$73,016</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>339.8</b>	<b>402.1</b>	<b>402.1</b>	<b>\$35,757,304</b>	<b>\$32,606,497</b>	<b>\$33,205,848</b>
<i>Regular/Ongoing Positions</i>	319.6	397.0	397.0	30,259,271	32,154,122	32,753,473
<i>Temporary Help</i>	20.2	5.1	5.1	1,742,645	452,375	452,375
<i>Overtime</i>	-	-	-	3,755,388	-	-
<b>IRNIA CORRECTIONAL HEALTH CARE SERVICES-HEADQUARTERS</b>						
<b>Receiver's Ofc</b>						
Adm Asst II	2.0	2.0	2.0	\$4,975-6,228	\$150,672	\$150,672
Temporary Help	0.3	-	-	(25,923)	-	-
<b>Totals, Receiver's Ofc</b>	<b>2.3</b>	<b>2.0</b>	<b>2.0</b>	<b>\$176,595</b>	<b>\$150,672</b>	<b>\$150,672</b>
<b>CCHCS Ofc Of Legal Affs</b>						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	20,751-24,210	290,520	290,520
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Atty V	1.0	1.0	1.0	10,746-13,716	164,592	164,592
Atty IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
Atty III	3.0	3.0	3.0	9,210-11,815	424,632	425,340
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,956	118,604
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	140,556	143,847
Legal Analyst	1.8	2.0	2.0	4,344-5,439	117,840	123,732
Legal Secty	0.3	-	-	3,435-4,652	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	42,192	44,302
Temporary Help	3.6	-	-	(451,757)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, CCHCS Ofc Of Legal Affs	18.5	15.0	15.0	\$2,342,009	\$1,848,396	\$1,866,045
<b>Communications &amp; Legislation</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	101,712	106,798
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.3	-	-	(28,754)	-	-
Totals, Communications & Legislation	2.3	2.0	2.0	\$201,970	\$176,448	\$181,534
<b>CIO Ofc &amp; Info Security Ofc</b>						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Info Tech Mgr I	0.4	1.0	1.0	7,376-9,884	112,836	118,478
Info Tech Spec I	2.8	3.0	3.0	5,118-8,280	244,320	253,033
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	74,736	74,736
Totals, CIO Ofc & Info Security Ofc	4.7	6.0	6.0	\$462,265	\$583,344	\$597,699
<b>ITSD-Mgmt &amp; Analysis</b>						
Info Tech Spec III	0.5	1.0	1.0	7,471-10,012	109,548	115,025
Info Tech Mgr I	3.2	4.0	4.0	7,376-9,884	468,660	474,302
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec II	1.4	2.0	2.0	6,777-9,081	211,080	216,185
Info Tech Supvr II	1.2	2.0	2.0	6,683-8,955	187,656	187,656
Info Tech Spec I	8.9	9.0	9.0	5,118-8,280	820,512	850,738
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,975-6,228	140,568	143,860
Info Tech Assoc	4.4	8.0	8.0	3,877-6,868	484,164	506,046
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,304	45,624
Temporary Help	1.3	-	-	(118,648)	-	-
Overtime	-	-	-	(21,652)	-	-
Totals, ITSD-Mgmt & Analysis	26.4	31.0	31.0	\$2,376,219	\$2,628,732	\$2,701,676
<b>ITSD-Opers</b>						
Customer Support Svcs						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Supvr II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	3.7	5.0	5.0	5,118-8,280	432,048	438,747
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Info Tech Assoc	12.6	15.0	15.0	3,877-6,868	1,018,284	1,051,113
Temporary Help	0.5	-	-	(42,587)	-	-
Overtime	-	-	-	(20,664)	-	-
Totals, Customer Support Svcs	22.8	26.0	26.0	\$2,024,161	\$2,099,424	\$2,138,952
Network & Server Oper						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	7.9	8.0	8.0	6,777-9,081	822,936	832,774
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	18.8	22.0	22.0	5,118-8,280	1,921,380	1,989,278
Info Tech Assoc	1.1	2.0	2.0	3,877-6,868	128,940	128,940
Totals, Network & Server Oper	30.8	35.0	35.0	\$2,933,616	\$3,229,848	\$3,307,584
Totals, ITSD-Opers	53.6	61.0	61.0	\$4,957,777	\$5,329,272	\$5,446,536
<b>ITSD-Applications</b>						
Bus App Mgmt/Healthcare Svcs						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	0.9	1.0	1.0	10,010-11,924	136,404	143,088
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.8	3.0	3.0	6,777-9,081	326,916	326,916
Info Tech Supvr II	1.5	2.0	2.0	6,683-8,955	175,020	183,771
Info Tech Spec I	5.0	6.0	6.0	5,118-8,280	501,708	513,787
Info Tech Assoc	3.0	3.0	3.0	3,877-6,868	207,456	217,829
Temporary Help	1.0	-	-	(95,924)	-	-
Totals, Bus App Mgmt/Healthcare Svcs	15.2	16.0	16.0	\$1,484,765	\$1,466,112	\$1,503,999
<b>Bus App Mgmt/Technical Svcs</b>						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,476	118,608
Info Tech Spec II	4.0	4.0	4.0	6,777-9,081	435,888	435,888
Info Tech Supvr II	2.0	2.0	2.0	6,683-8,955	202,356	207,101
Info Tech Spec I	7.1	8.0	8.0	5,118-8,280	713,280	728,030
Info Tech Assoc	1.5	2.0	2.0	3,877-6,868	143,916	146,991
Totals, Bus App Mgmt/Technical Svcs	15.6	17.0	17.0	\$1,521,547	\$1,613,916	\$1,636,618
<b>Bus App Mgmt/Policy &amp; Admin Svcs</b>						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	4.0	4.0	4.0	6,777-9,081	423,408	428,233
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	100,200	105,210
Info Tech Spec I	6.7	8.0	8.0	5,118-8,280	686,088	704,459
Info Tech Assoc	2.3	3.0	3.0	3,877-6,868	210,084	220,587
Totals, Bus App Mgmt/Policy & Admin Svcs	15.0	17.0	17.0	\$1,374,253	\$1,538,388	\$1,577,097
Totals, ITSD-Applications	45.8	50.0	50.0	\$4,380,565	\$4,618,416	\$4,717,714
<b>Electronic Hlth Recd Sys</b>						
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	20,751-24,210	581,040	581,040
Nursing Consultant, Prog Review	4.7	6.0	6.0	10,508-13,156	878,700	898,475
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	223,224	234,385
Pharmacist I	7.5	8.0	8.0	10,459-11,530	1,106,880	1,106,880
Info Tech Mgr II	0.8	1.0	1.0	8,949-10,877	107,388	107,388
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	190,296	190,296
Info Tech Supvr II	2.5	3.0	3.0	6,683-8,955	280,308	284,941
Research Data Spec II	0.1	2.0	2.0	6,003-7,514	160,548	166,096
Hlth Prog Spec II	1.2	-	-	6,003-7,514	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,917-7,351	147,216	154,577
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,596-6,517	78,204	78,204
Research Data Spec I	0.2	2.0	2.0	5,465-6,841	142,032	149,134
Hlth Prog Spec I	2.9	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	0.1	1.0	1.0	5,223-6,542	65,820	69,111
Info Tech Spec I	34.6	39.0	39.0	5,118-8,280	3,383,148	3,449,782
Assoc Govtl Prog Analyst	5.4	4.0	4.0	4,975-6,228	259,956	269,217
Info Tech Assoc	12.6	19.0	19.0	3,877-6,868	1,236,084	1,275,689
Pharmacy Techn	1.6	4.0	4.0	3,383-4,239	174,684	176,815
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,186-5,179	49,632	52,114
Totals, Electronic Hlth Recd Sys	85.4	102.0	102.0	\$8,459,395	\$9,497,460	\$9,676,444
<b>Policy &amp; Risk Mgmt Svcs</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,336	138,953

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Mgmt Auditor	1.0	1.0	1.0	7,897-9,414	107,232	112,594
Assoc Mgmt Auditor	2.4	2.0	2.0	5,223-6,868	164,832	164,832
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Staff Svcs Mgmt Auditor	0.9	2.0	2.0	3,512-5,711	86,400	88,613
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	0.5	0.5	0.5	3,038-3,802	22,812	22,812
Temporary Help	0.1	-	-	(10,882)	-	-
Totals, Policy & Risk Mgmt Svcs	6.4	7.5	7.5	\$531,164	\$551,844	\$566,036
<b>Health Care Correspondence &amp; Appeals Brch</b>						
Nursing Consultant, Prog Review	2.9	4.0	4.0	10,508-13,156	583,556	596,947
Registered Nurse, CF	3.6	4.0	4.0	8,239-10,827	472,379	495,947
C.E.A. A	1.0	1.0	1.0	7,190-10,334	104,508	109,733
Staff Svcs Mgr II (Supvry)	2.5	2.0	2.0	6,495-8,070	193,680	193,680
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.9	3.0	3.0	5,917-7,351	234,768	246,507
Hlth Prog Spec I	9.4	11.0	11.0	5,465-6,841	840,684	859,375
Assoc Govtl Prog Analyst	8.9	9.0	9.0	4,975-6,228	585,816	607,632
Staff Svcs Analyst (Gen)	4.1	5.0	5.0	3,186-5,179	227,844	235,414
Ofc Techn (Typing)	4.1	5.0	5.0	3,038-3,802	197,016	200,940
Temporary Help	8.5	-	-	(673,782)	-	-
Overtime	-	-	-	(19,706)	-	-
Totals, Health Care Correspondence & Appeals Brch	48.9	45.0	45.0	\$3,985,769	\$3,537,091	\$3,643,015
<b>Risk Mgmt Branch</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	114,684	120,418
Staff Svcs Mgr II (Supvry)	2.9	4.0	4.0	6,495-8,070	376,908	385,650
Hlth Prog Spec II	-	1.0	1.0	6,003-7,514	86,196	90,168
Staff Svcs Mgr I	4.8	5.0	5.0	5,917-7,351	432,720	438,830
Hlth Prog Spec I	14.4	15.0	15.0	5,465-6,841	1,175,964	1,190,137
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,975-6,228	737,292	765,201
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,186-5,179	76,464	76,464
Temporary Help	3.6	-	-	(279,289)	-	-
Overtime	-	-	-	(229)	-	-
Totals, Risk Mgmt Branch	38.1	39.0	39.0	\$2,979,255	\$3,000,228	\$3,066,868
<b>Hlth Care Policy &amp; Admin</b>						
Health Care Policy & Admin						
C.E.A. A	-	2.0	2.0	7,190-10,334	172,560	172,560
Totals, Health Care Policy & Admin	-	2.0	2.0	-	\$172,560	\$172,560
Fiscal Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	129,600	136,080
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,495-8,070	271,620	271,620
Staff Svcs Mgr I	5.7	6.0	6.0	5,917-7,351	529,272	529,272
Assoc Budget Analyst	18.1	18.0	18.0	4,975-6,228	1,316,340	1,327,572
Staff Svcs Analyst (Gen)	0.6	3.0	3.0	3,186-5,179	126,096	128,578
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	1.7	-	-	(133,979)	-	-
Overtime	-	-	-	(575)	-	-
Totals, Fiscal Mgmt Sect	30.9	32.0	32.0	\$2,405,284	\$2,418,552	\$2,438,746
Totals, Hlth Care Policy & Admin	30.9	34.0	34.0	\$2,405,284	\$2,591,112	\$2,611,306
<b>Bus Opers Sect</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	6,495-8,070	174,828	183,150
Staff Svcs Mgr I	2.8	4.0	4.0	5,917-7,351	325,896	333,369
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,975-6,228	549,115	567,585
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,479-5,544	62,220	65,331
Warehouse Worker	0.5	1.0	1.0	3,285-4,101	39,420	41,391
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	45,132	47,389
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	82,080	83,903
Digital Print Opr I	0.9	1.0	1.0	2,947-3,690	40,644	42,676
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Ofc Asst (Typing)	1.0	1.0	1.0	2,627-3,292	39,504	39,504
Ofc Asst (Gen)	2.0	3.0	3.0	2,578-3,226	116,136	116,136
Temporary Help	1.3	-	-	(85,406)	-	-
Overtime	-	-	-	(7,322)	-	-
Totals, Bus Opers Sect	24.7	28.0	28.0	\$1,713,639	\$1,804,195	\$1,850,470
<b>Acquisitions Mgmt Sect</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	132,439
Staff Svcs Mgr III	0.7	1.0	1.0	7,897-8,966	94,764	94,764
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,495-8,070	284,904	290,520
Staff Svcs Mgr I	5.6	6.0	6.0	5,917-7,351	482,076	499,123
Assoc Govtl Prog Analyst	19.1	20.0	20.0	4,975-6,228	1,382,448	1,416,456
Staff Svcs Analyst (Gen)	3.0	4.0	4.0	3,186-5,179	186,036	191,515
Ofc Techn (Typing)	1.7	2.0	2.0	3,038-3,802	72,912	76,558
Temporary Help	3.1	-	-	(228,263)	-	-
Overtime	-	-	-	(828)	-	-
Totals, Acquisitions Mgmt Sect	37.0	37.0	37.0	\$2,878,411	\$2,629,272	\$2,701,375
<b>Direct Care Contracts Sect</b>						
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
Hlth Prog Mgr III	0.5	-	-	7,897-8,966	-	-
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Hlth Prog Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	264,636	264,636
Hlth Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Hlth Prog Spec I	2.9	3.0	3.0	5,465-6,841	246,276	246,276
Assoc Govtl Prog Analyst	15.2	16.0	16.0	4,975-6,228	1,058,724	1,100,448
Staff Svcs Analyst (Gen)	3.4	3.0	3.0	3,186-5,179	176,412	179,018
Overtime	-	-	-	(216)	-	-
Totals, Direct Care Contracts Sect	30.0	31.0	31.0	\$2,200,482	\$2,303,040	\$2,347,370
<b>Healthcare Invoicing Sect</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,404	143,088
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	269,928	271,620
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	5.5	6.0	6.0	5,917-7,351	514,584	522,670
Hlth Prog Spec I	2.0	2.0	2.0	5,465-6,841	158,304	162,115
Assoc Govtl Prog Analyst	32.9	35.0	35.0	4,975-6,228	2,515,740	2,553,310
Staff Svcs Analyst (Gen)	3.1	4.0	4.0	3,186-5,179	207,048	214,293
Ofc Techn (Typing)	2.5	3.0	3.0	3,038-3,802	123,564	125,638

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	0.6	-	-	(47,432)	-	-
Totals, Healthcare Invoicing Sect	51.6	55.0	55.0	\$3,847,889	\$4,015,740	\$4,082,902
<b>CCHCS Human Resources Sect</b>						
CCHCS Human Resources Sect						
C.E.A. B	3.0	3.0	3.0	10,010-11,924	393,048	405,546
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	82,380	86,499
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	202,680	212,814
Totals, CCHCS Human Resources Sect	6.8	7.0	7.0	\$650,128	\$678,108	\$704,859
Employment & Outreach Unit						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,836	118,478
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,495-8,070	192,276	193,680
Staff Svcs Mgr I	4.3	5.0	5.0	5,917-7,351	425,304	433,337
Assoc Pers Analyst	9.7	10.0	10.0	4,975-6,228	720,012	731,316
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,975-6,228	615,288	639,352
Pers Techn II (Spec)	5.5	7.0	7.0	3,688-4,621	365,700	378,440
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,186-5,179	97,428	100,380
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	83,904	85,818
Pers Techn I	1.0	-	-	2,723-3,992	-	-
Temporary Help	28.6	-	-	(1,886,575)	-	-
Overtime	-	-	-	(80,078)	-	-
Totals, Employment & Outreach Unit	64.1	38.0	38.0	\$4,589,195	\$2,612,748	\$2,680,801
Transactions & Benefits Svcs						
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,495-8,070	81,540	85,617
Staff Svcs Mgr I	2.5	3.0	3.0	5,917-7,351	245,412	250,978
Assoc Pers Analyst	5.8	6.0	6.0	4,975-6,228	422,628	432,549
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Pers Supvr II	1.8	2.0	2.0	4,688-5,870	130,555	130,555
Sr Pers Spec	2.5	3.0	3.0	4,239-5,309	192,804	195,859
Staff Svcs Analyst (Gen)	3.5	4.0	4.0	3,186-5,179	238,512	245,244
Pers Spec	4.4	6.0	6.0	3,016-4,856	311,725	323,917
Totals, Transactions & Benefits Svcs	23.3	27.0	27.0	\$1,542,421	\$1,772,648	\$1,814,191
Classification & Pay/Reception						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	92,628	97,259
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,495-8,070	86,496	90,821
Staff Svcs Mgr I	2.4	3.0	3.0	5,917-7,351	237,684	245,157
Assoc Pers Analyst	4.8	5.0	5.0	4,975-6,228	358,548	361,629
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	44,304	45,624
Totals, Classification & Pay/Reception	10.0	12.0	12.0	\$746,910	\$857,892	\$878,722
Disability Mgmt & Emp Wellness						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	12.1	12.0	12.0	4,975-6,228	895,452	896,832
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,439-4,307	51,144	51,684
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,186-5,179	46,788	49,127
Ofc Techn (Typing)	2.6	3.0	3.0	3,038-3,802	116,928	122,775
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Disability Mgmt & Emp Wellness	19.8	22.0	22.0	\$1,422,822	\$1,521,876	\$1,532,798
Totals, CCHCS Human Resources Sect	124.0	106.0	106.0	\$8,951,476	\$7,443,272	\$7,611,371
<b>Labor Relations/Performance Mgmt</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr II (Mgrl)	2.0	2.0	2.0	7,190-8,167	196,008	196,008
Labor Relations Mgr I	0.6	1.0	1.0	7,190-8,167	86,280	86,280
Staff Svcs Mgr II (Supvry)	0.7	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	11.6	12.0	12.0	5,917-7,351	975,900	1,004,431
Labor Relations Spec	3.5	4.0	4.0	5,917-7,351	340,824	349,044
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Trng Ofcr I	1.0	2.0	2.0	4,975-6,419	119,400	125,370
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	209,172	212,157
Info Tech Assoc	-	1.0	1.0	3,877-6,868	46,524	46,524
Ofc Techn (Typing)	2.7	3.0	3.0	3,038-3,802	116,148	120,133
Temporary Help	10.4	-	-	(844,605)	-	-
Overtime	-	-	-	(171)	-	-
Totals, Labor Relations/Performance Mgmt	37.3	32.0	32.0	\$3,082,041	\$2,526,384	\$2,576,075
<b>HQ-Whole Person &amp; Complex Care</b>						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,948-29,682	287,376	301,745
Staff Psychiatrist, Corrs & Rehab	-	8.0	8.0	21,801-26,196	2,092,896	2,197,541
Chief Physician & Surgeon, CF	-	1.0	1.0	21,581-24,701	258,972	271,921
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-40,188	240,000	252,000
Pharmacy Svcs Mgr	-	1.0	1.0	12,258-13,256	147,096	154,451
Pharmacist II	-	1.0	1.0	11,674-12,626	140,088	147,093
Nurse Consultant III (Supvr)	-	4.0	4.0	10,671-13,359	512,208	537,818
Nursing Consultant, Prog Review	-	9.0	9.0	10,508-13,156	1,134,864	1,191,608
Receiver's Nurse Exec (Safety)	-	3.0	3.0	10,500-22,048	378,000	396,900
Pharmacist I	-	2.0	2.0	10,459-11,530	251,016	263,567
Research Spec IV-Various Studies	-	1.0	1.0	9,164-13,559	109,968	115,467
Staff Svcs Mgr III	-	2.0	2.0	7,897-8,966	189,528	199,004
Research Data Mgr	-	1.0	1.0	7,897-8,966	94,764	99,502
Clinical Soc Worker, CF, Safety	-	32.0	32.0	6,755-8,592	2,593,920	2,723,616
Research Data Spec III	-	1.0	1.0	6,595-8,254	79,140	83,097
Staff Svcs Mgr II (Supvry)	-	4.0	4.0	6,495-8,070	311,760	327,348
Research Data Spec II	-	1.0	1.0	6,003-7,514	72,036	75,638
Hlth Prog Spec II	-	1.5	1.5	6,003-7,514	108,054	113,457
Staff Svcs Mgr I	-	2.0	2.0	5,917-7,351	142,008	149,108
Research Data Supvr I	-	1.0	1.0	5,917-7,351	71,004	74,554
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,859
Hlth Prog Spec I	-	2.5	2.5	5,465-6,841	163,950	172,147
Research Data Analyst II	-	1.5	1.5	5,223-6,542	94,014	98,714
Assoc Govtl Prog Analyst	-	17.0	17.0	4,975-6,228	1,014,900	1,065,645
Pharmacy Techn	-	4.0	4.0	3,383-4,239	162,384	170,503
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	38,279
Mgmt Svcs Techn	-	2.0	2.0	2,822-3,992	67,728	71,114
Totals, HQ-Whole Person & Complex Care	-	106.5	106.5	-	\$10,819,710	\$11,360,696
<b>Medical Services</b>						
Clinical Opers						
Chief Physician & Surgeon, CF	1.7	2.0	2.0	21,581-24,701	555,384	555,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Physician & Surgeon, CF (Internal Medicine/Family)	3.1	4.0	4.0	20,751-24,210	1,120,572	1,120,572
Physician & Surgeon, CF	1.4	2.0	2.0	20,751-24,210	539,532	539,532
Receiver's Med Exec (Safety)	4.4	6.0	6.0	20,000-40,188	2,059,908	2,138,903
Nursing Consultant, Prog Review	2.0	2.0	2.0	10,508-13,156	288,768	288,768
Research Spec IV-Variou Studies	0.7	1.0	1.0	9,164-13,559	128,187	134,552
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,406-11,600	252,528	265,154
Receiver's Clinical Exec (Safety)	2.0	2.0	2.0	7,881-14,398	271,704	285,289
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	6,911-8,651	200,873	205,674
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	78,901
Ofc Techn (Typing)	0.6	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	1.4	-	-	(284,715)	-	-
Overtime	-	-	-	(21,608)	-	-
Totals, Clinical Opers	24.3	28.0	28.0	\$6,004,749	\$5,752,760	\$5,877,846
Utilization Mgmt						
Physician & Surgeon, CF (Internal Medicine/Family)	3.4	4.0	4.0	20,751-24,210	1,120,572	1,120,572
Nursing Consultant, Prog Review	10.8	11.0	11.0	10,508-13,156	1,703,312	1,722,730
Totals, Utilization Mgmt	14.2	15.0	15.0	\$2,641,689	\$2,823,884	\$2,843,302
Pharm Svcs-Ops						
Pharmacy Svcs Mgr	3.0	3.0	3.0	12,258-13,256	477,216	477,216
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-14,398	160,032	168,034
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,975-6,228	260,244	269,519
Staff Svcs Analyst (Gen)	0.7	-	-	3,186-5,179	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(635)	-	-
Totals, Pharm Svcs-Ops	9.7	10.0	10.0	\$1,005,829	\$1,031,328	\$1,048,605
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,258-13,256	159,072	159,072
Pharmacist II	3.9	4.0	4.0	11,674-12,626	606,048	606,048
Pharmacist I	9.8	11.0	11.0	10,459-11,530	1,496,256	1,508,806
Pharmacy Techn	31.0	38.0	38.0	3,383-4,239	1,814,724	1,850,249
Temporary Help	0.9	-	-	(67,845)	-	-
Overtime	-	-	-	(9,410)	-	-
Totals, Central Fill Pharmacy	46.6	54.0	54.0	\$3,740,351	\$4,076,100	\$4,124,175
Telemedicine Svcs						
Chief Physician & Surgeon, CF	5.0	6.0	6.0	21,581-24,701	1,763,940	1,778,472
Physician & Surgeon, CF (Internal Medicine/Family)	30.2	47.0	47.0	20,751-24,210	13,213,425	13,434,041
Physician & Surgeon, CF	1.0	1.0	1.0	20,751-24,210	290,520	290,520
Receiver's Med Exec (Safety)	-	3.0	3.0	20,000-40,188	720,000	756,000
Physician Asst, CF	3.8	5.0	5.0	10,253-12,268	675,660	705,888
Nurse Practitioner, CF	2.6	3.0	3.0	10,249-12,031	405,264	423,841
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.8	3.0	3.0	5,917-7,351	247,428	250,978
Hlth Prog Spec I	0.7	4.0	4.0	5,465-6,841	275,208	288,669
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,975-6,228	198,396	204,579
Staff Svcs Analyst (Gen)	7.2	8.0	8.0	3,186-5,179	442,272	459,248

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn (Typing)	5.3	6.0	6.0	3,038-3,802	257,232	260,969
Temporary Help	9.3	-	-	(1,856,165)	-	-
Overtime	-	-	-	(32,295)	-	-
Totals, Telemedicine Svcs	71.0	90.0	90.0	\$14,536,511	\$18,586,185	\$18,950,045
Health Rcds Center						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Hlth Recd Techn III	2.0	2.0	2.0	4,735-5,331	127,944	127,944
Hlth Recd Techn II (Supvr)	2.7	2.0	2.0	4,309-4,851	116,424	116,424
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,184-4,709	56,508	56,508
Hlth Recd Techn I	14.7	15.0	15.0	3,807-4,287	770,592	771,660
Sr Med Transcriber	4.2	4.0	4.0	3,587-4,487	215,280	215,376
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,439-4,307	47,904	50,299
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,722
Med Transcriber	2.9	3.0	3.0	3,111-3,906	134,904	136,962
Ofc Techn (Typing)	2.4	2.0	2.0	3,038-3,802	82,116	83,941
Ofc Asst (Typing)	20.6	23.0	23.0	2,627-3,292	841,788	861,130
Temporary Help	1.5	-	-	(68,314)	-	-
Overtime	-	-	-	(13,683)	-	-
Totals, Health Rcds Center	54.8	55.0	55.0	\$2,525,933	\$2,520,312	\$2,549,702
Health Information Mgmt						
Med Recd Director	1.0	1.0	1.0	5,202-6,515	78,180	78,180
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,975-6,228	72,936	74,736
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,184-4,709	56,508	56,508
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(14,393)	-	-
Totals, Health Information Mgmt	5.0	5.0	5.0	\$337,749	\$291,480	\$293,280
Centralized Transcription Svcs						
Sr Med Transcriber	0.1	-	-	3,587-4,487	-	-
Totals, Centralized Transcription Svcs	0.1	-	-	\$4,388	-	-
Clinical Program Support						
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	6,495-8,070	189,492	193,680
Hlth Prog Spec II	3.0	4.0	4.0	6,003-7,514	336,384	340,585
Staff Svcs Mgr I	3.4	5.0	5.0	5,917-7,351	398,640	414,161
Hlth Prog Spec I	1.1	2.0	2.0	5,465-6,841	138,168	145,076
Psych Techn (Safety)	0.5	-	-	5,356-6,176	-	-
Assoc Govtl Prog Analyst	10.7	11.0	11.0	4,975-6,228	710,964	739,811
Licensed Voc Nurse	0.9	-	-	4,879-6,189	-	-
Staff Svcs Analyst (Gen)	2.7	6.0	6.0	3,186-5,179	246,864	251,561
Ofc Techn (Typing)	1.2	2.0	2.0	3,038-3,802	79,908	82,080
Temporary Help	0.2	-	-	(11,878)	-	-
Overtime	-	-	-	(406)	-	-
Totals, Clinical Program Support	26.4	33.0	33.0	\$1,865,377	\$2,208,012	\$2,274,546
Imaging Records Center						
Hlth Recd Techn II (Supvr)	0.2	1.0	1.0	4,309-4,851	58,212	58,212
Hlth Recd Techn I	0.8	5.0	5.0	3,807-4,287	250,320	256,151
Ofc Techn (Typing)	0.5	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	1.3	2.0	2.0	2,627-3,292	70,512	72,604

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	6.7	-	-	(275,085)	-	-
Overtime	-	-	-	(30,743)	-	-
Totals, Imaging Records Center	9.5	8.0	8.0	\$422,435	\$379,044	\$386,967
<b>Resource Mgmt &amp; Prof Practice</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,495-8,070	90,636	95,168
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	95,412	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	6.0	6.0	6.0	5,917-7,351	527,556	529,272
Hlth Prog Spec I	0.9	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	21.3	22.0	22.0	4,975-6,228	1,536,252	1,574,193
Staff Svcs Analyst (Gen)	2.5	4.0	4.0	3,186-5,179	200,124	205,111
Ofc Techn (Typing)	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Mgmt Svcs Techn	0.5	1.0	1.0	2,822-3,992	33,864	33,864
Totals, Resource Mgmt & Prof Practice	37.2	40.0	40.0	\$2,682,213	\$2,854,944	\$2,905,548
Totals, Medical Services	298.8	338.0	338.0	\$35,767,224	\$40,524,049	\$41,254,016
<b>Quality Mgmt: Informatics &amp; Improvement</b>						
Physician & Surgeon, CF (Internal Medicine/Family)	1.6	2.0	2.0	20,751-24,210	539,532	539,532
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	364,092	382,297
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	94,764	99,502
Research Data Mgr	0.1	1.0	1.0	7,897-8,966	107,592	107,592
Hlth Prog Mgr III	1.9	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,152	120,910
Research Data Spec III	-	2.0	2.0	6,595-8,254	158,280	158,280
Staff Svcs Mgr II (Suprvy)	3.3	2.0	2.0	6,495-8,070	168,792	173,335
Research Data Supvr II	0.1	2.0	2.0	6,495-8,070	159,768	163,859
Research Data Spec II	-	2.0	2.0	6,003-7,514	144,072	144,072
Hlth Prog Spec II	2.4	3.0	3.0	6,003-7,514	246,468	252,372
Staff Svcs Mgr I	0.4	1.0	1.0	5,917-7,351	71,004	71,004
Research Data Supvr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Research Data Spec I	0.1	1.0	1.0	5,465-6,841	65,820	69,111
Hlth Prog Spec I	4.2	5.0	5.0	5,465-6,841	331,908	341,945
Assoc Govtl Prog Analyst	6.6	5.0	5.0	4,975-6,228	326,532	341,376
Research Data Analyst I	0.1	1.0	1.0	3,512-5,439	52,128	54,734
Staff Svcs Analyst (Gen)	4.4	10.0	10.0	3,186-5,179	461,100	474,598
Ofc Techn (Typing)	1.0	2.0	2.0	3,038-3,802	78,732	80,846
Temporary Help	4.4	-	-	(387,484)	-	-
Overtime	-	-	-	(9,772)	-	-
Totals, Quality Mgmt: Informatics & Improvement	33.9	45.0	45.0	\$3,290,125	\$3,807,420	\$3,897,049
<b>Nursing Services Branch</b>						
HQ Nursing Services Clinical						
Nursing Consultant, Prog Review	20.9	29.0	29.0	10,508-13,156	4,239,084	4,306,789
Receiver's Nurse Exec (Safety)	3.6	4.0	4.0	10,500-22,048	891,744	936,331
Registered Nurse, CF	0.5	-	-	8,239-10,827	-	-
Temporary Help	0.9	-	-	(104,366)	-	-
Overtime	-	-	-	(8,828)	-	-
Totals, HQ Nursing Services Clinical	25.9	33.0	33.0	\$4,226,073	\$5,130,828	\$5,243,120
HQ Nursing Services Admin						

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Hlth Prog Spec II	2.3	3.0	3.0	6,003-7,514	233,700	238,396
Staff Svcs Mgr I	3.0	4.0	4.0	5,917-7,351	320,076	328,119
Hlth Prog Spec I	3.5	4.0	4.0	5,465-6,841	308,232	311,856
Assoc Govtl Prog Analyst	10.9	10.0	10.0	4,975-6,228	684,588	708,381
Staff Svcs Analyst (Gen)	2.0	4.0	4.0	3,186-5,179	188,244	190,726
Mgmt Svcs Techn	3.1	4.0	4.0	2,822-3,992	172,272	176,096
Totals, HQ Nursing Services Admin	27.8	32.0	32.0	\$1,992,090	\$2,208,384	\$2,254,846
Totals, Nursing Services Branch	53.7	65.0	65.0	\$6,218,163	\$7,339,212	\$7,497,966
<b>Private Prison Compliance</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Mgr I	0.3	1.0	1.0	5,917-7,351	86,196	88,212
Hlth Prog Spec I	4.0	4.0	4.0	5,465-6,841	318,864	322,493
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Hlth Recd Techn I	2.6	3.0	3.0	3,807-4,287	154,332	154,332
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	55,668	58,451
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	36,456	38,279
Temporary Help	0.9	-	-	(62,856)	-	-
Overtime	-	-	-	(681)	-	-
Totals, Private Prison Compliance	11.1	12.0	12.0	\$783,112	\$823,092	\$833,343
<b>Facility Planning &amp; Activation</b>						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	151,303	151,303
C.E.A. B	1.0	1.0	1.0	10,010-11,924	149,698	149,698
Capt (Adult Institution)	3.6	4.0	4.0	9,505-10,877	529,458	546,440
Corr Lieut	1.5	2.0	2.0	7,403-9,315	212,656	212,656
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	74,556	78,284
Bus Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	274,848	281,116
Ofc Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	4.2	3.0	3.0	(425,405)	327,234	327,234
Overtime	-	-	-	(2,381)	-	-
Totals, Facility Planning & Activation	19.2	19.0	19.0	\$2,060,957	\$1,977,597	\$2,004,575
<b>Field Ops</b>						
Field Ops-Compliance						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	74,554
Hlth Prog Spec I	0.4	2.0	2.0	5,465-6,841	141,660	148,743
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,975-6,228	403,308	412,263
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,186-5,179	49,632	52,114
Ofc Techn (Typing)	0.5	-	-	3,038-3,802	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,627-3,292	31,524	31,524
Totals, Field Ops-Compliance	9.8	12.0	12.0	\$660,110	\$793,968	\$816,038
Field Ops-Security Ops						
C.E.A. C	2.0	2.0	2.0	11,116-12,621	318,176	318,176
Nursing Consultant, Prog Review	1.3	2.0	2.0	10,508-13,156	315,744	315,744
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,197-11,672	145,701	145,701
C.E.A. B	0.9	1.0	1.0	10,010-11,924	161,826	161,826

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Capt (Adult Institution)	5.2	9.0	9.0	9,505-10,877	1,165,059	1,170,928
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	57,132	59,989
Temporary Help	7.6	-	-	(816,702)	-	-
Overtime	-	-	-	(1,564)	-	-
Totals, Field Ops-Security Ops	19.0	16.0	16.0	\$2,694,150	\$2,163,638	\$2,172,364
<b>Field Ops-Health Care Placement Oversight</b>						
Capt (Adult Institution)	0.9	1.0	1.0	9,505-10,877	140,403	140,403
Corr Counselor III	2.2	3.0	3.0	8,442-10,636	403,827	403,827
Corr Counselor II (Spec)	0.3	1.0	1.0	7,739-10,227	92,868	92,868
Corr Counselor I	-	1.0	1.0	5,862-9,335	70,344	70,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,700	72,135
Ofc Techn (Typing)	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Field Ops-Health Care Placement Oversight	5.1	8.0	8.0	\$547,729	\$821,766	\$825,201
Totals, Field Ops	33.9	36.0	36.0	\$3,901,989	\$3,779,372	\$3,813,603
<b>HQ-Psychiatric Program</b>						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	23,948-29,682	296,280	296,280
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,519-11,137	137,733	137,733
Atty III	0.4	1.0	1.0	9,210-11,815	110,520	110,520
Supvng Registered Nurse I, Corr Facility	-	1.0	1.0	8,431-11,633	101,172	106,231
Staff Svcs Mgr I	0.6	2.0	2.0	5,917-7,351	176,424	176,424
Labor Relations Spec	0.3	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	2.0	5.0	5.0	5,118-8,280	352,620	361,039
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Info Tech Assoc	1.8	3.0	3.0	3,877-6,868	178,632	185,237
Accountant I (Spec)	-	1.0	1.0	3,245-4,063	38,940	38,940
Ofc Techn (Typing)	-	0.5	0.5	3,038-3,802	18,228	19,139
Temporary Help	1.1	-	-	(131,050)	-	-
Overtime	-	-	-	(2,531)	-	-
Totals, HQ-Psychiatric Program	9.0	17.5	17.5	\$1,096,701	\$1,561,449	\$1,585,577
<b>MH Telepsych Reg 1-San Quentin</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,837-27,791	333,492	333,492
Staff Psychiatrist, Corrs & Rehab	17.0	18.0	18.0	21,801-26,196	5,409,860	5,520,607
Ofc Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	0.3	-	-	(89,809)	-	-
Overtime	-	-	-	(76,974)	-	-
Totals, MH Telepsych Reg 1-San Quentin	18.3	20.0	20.0	\$5,887,812	\$5,779,808	\$5,890,555
<b>MH Telepsych Reg 1-Elk Grove</b>						
Staff Psychiatrist, Corrs & Rehab	9.7	10.0	10.0	21,801-26,196	3,035,236	3,062,530
Sr Psychologist, CF (Spec)	1.3	2.0	2.0	9,519-11,137	270,355	270,355
Ofc Techn (Typing)	0.3	1.0	1.0	3,038-3,802	36,456	36,456
Totals, MH Telepsych Reg 1-Elk Grove	11.3	13.0	13.0	\$3,095,730	\$3,342,047	\$3,369,341
<b>MH Telepsych Reg 4-Diamond Bar</b>						
Staff Psychiatrist, Corrs & Rehab	4.0	5.0	5.0	21,801-26,196	1,571,760	1,571,760
Totals, MH Telepsych Reg 4-Diamond Bar	4.0	5.0	5.0	\$1,257,408	\$1,571,760	\$1,571,760
<b>MH Telepsych Reg 4-Rancho Cmga</b>						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.9	2.0	2.0	22,837-27,791	607,536	607,536
Staff Psychiatrist, Corrs & Rehab	19.8	22.0	22.0	21,801-26,196	6,670,184	6,695,937
Hlth Prog Spec I	0.8	1.0	1.0	5,465-6,841	72,312	75,928
Ofc Techn (Typing)	1.3	2.0	2.0	3,038-3,802	85,824	87,834

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, MH Telepsych Reg 4-Rancho Cmga	22.8	27.0	27.0	\$6,528,819	\$7,435,856	\$7,467,235
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,183.9</b>	<b>1,387.5</b>	<b>1,387.5</b>	<b>\$125,820,245</b>	<b>\$143,996,290</b>	<b>\$146,940,824</b>
Regular/Ongoing Positions	1,079.6	1,384.5	1,384.5	115,907,420	143,669,056	146,613,590
Temporary Help	104.3	3.0	3.0	9,535,480	327,234	327,234
Overtime	-	-	-	377,345	-	-
<b>CORRECTIONAL HEALTH CARE SERVICES-REGIONAL ADMINISTRATION</b>						
<b>Region I</b>						
Region I-Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	\$118,608	\$118,608
Info Tech Supvr II	5.0	6.0	6.0	6,683-8,955	569,576	573,786
Info Tech Supvr I	2.0	2.0	2.0	6,078-8,145	194,424	195,480
Info Tech Spec I	15.4	17.0	17.0	5,118-8,280	1,539,160	1,579,943
Info Tech Assoc	21.3	23.0	23.0	3,877-6,868	1,594,052	1,647,979
Totals, Region I-Information Technology	44.7	49.0	49.0	\$3,683,078	\$4,015,820	\$4,115,796
Region I EHRS						
Info Tech Spec I	9.9	11.0	11.0	5,118-8,280	956,928	988,608
Totals, Region I EHRS	9.9	11.0	11.0	\$839,122	\$956,928	\$988,608
Region I Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Hlth Prog Spec I	1.7	2.0	2.0	5,465-6,841	158,304	162,115
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	38,232
Totals, Region I Quality Mgmt	4.4	5.0	5.0	\$367,810	\$383,544	\$387,355
Regional Pers Admin Sect-North						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	4.9	5.0	5.0	5,917-7,351	381,132	394,244
Assoc Pers Analyst	4.4	4.0	4.0	4,975-6,228	298,944	298,944
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,975-6,228	475,140	491,423
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,186-5,179	149,568	157,047
Ofc Techn (Typing)	0.9	1.0	1.0	3,038-3,802	43,452	45,624
Mgmt Svcs Techn	0.2	1.0	1.0	2,822-3,992	33,864	33,864
Pers Techn I	2.0	2.0	2.0	2,723-3,992	80,580	80,580
Totals, Regional Pers Admin Sect-North	23.4	26.0	26.0	\$1,602,341	\$1,749,636	\$1,788,682
Regional Pers Institution-North						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,508	88,212
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Assoc Govtl Prog Analyst	13.4	14.0	14.0	4,975-6,228	995,172	1,014,646
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn (Typing)	6.1	9.0	9.0	3,038-3,802	350,088	361,208
Mgmt Svcs Techn	5.6	5.0	5.0	2,822-3,992	239,520	239,520
Totals, Regional Pers Institution-North	28.7	31.0	31.0	\$1,668,736	\$1,802,544	\$1,838,297
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	-	2.0	2.0	20,751-24,210	498,024	498,024
Physician Asst, CF	1.0	1.0	1.0	10,253-12,268	141,792	147,216
Totals, Region I Clinical Ops	1.0	3.0	3.0	\$141,792	\$639,816	\$645,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Region I Administration</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	369,672	388,156
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,437-18,639	223,668	223,668
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-22,048	210,636	221,168
Hlth Prog Spec I	1.9	2.0	2.0	5,465-6,841	143,460	150,633
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,975-6,228	59,700	62,685
Adm Asst II	0.8	1.0	1.0	4,975-6,228	60,324	63,340
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,186-5,179	38,232	38,232
Temporary Help	0.1	-	-	(11,594)	-	-
Overtime	-	-	-	(194)	-	-
Totals, Region I Administration	7.3	8.0	8.0	\$1,056,631	\$1,105,692	\$1,147,882
Totals, Region I	119.4	133.0	133.0	\$9,359,510	\$10,653,980	\$10,911,860
<b>Region II</b>						
<b>Region II-Information Technology</b>						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Supvr II	3.8	5.0	5.0	6,683-8,955	490,380	503,858
Info Tech Supvr I	0.5	-	-	6,078-8,145	-	-
Info Tech Spec I	6.7	7.0	7.0	5,118-8,280	641,184	653,372
Info Tech Assoc	9.7	11.0	11.0	3,877-6,868	710,820	727,020
Totals, Region II-Information Technology	21.7	24.0	24.0	\$1,844,852	\$1,960,992	\$2,002,858
<b>Region II EHRS</b>						
Info Tech Spec I	6.2	7.0	7.0	5,118-8,280	591,768	620,924
Totals, Region II EHRS	6.2	7.0	7.0	\$506,837	\$591,768	\$620,924
<b>Region II Quality Mgmt</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	75,924	79,720
Hlth Prog Spec I	1.8	2.0	2.0	5,465-6,841	154,404	158,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,563
Totals, Region II Quality Mgmt	4.8	5.0	5.0	\$382,614	\$396,276	\$407,143
<b>Regional Pers Admin Sect-Central</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	114,684	120,418
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	4.9	5.0	5.0	5,917-7,351	420,012	427,402
Assoc Pers Analyst	0.9	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,975-6,228	538,416	557,074
Sr Pers Spec	0.8	1.0	1.0	4,239-5,309	63,188	65,708
Pers Techn II (Supvr)	0.4	-	-	3,995-4,946	-	-
Staff Svcs Analyst (Gen)	2.3	5.0	5.0	3,186-5,179	228,144	230,709
Ofc Techn (Typing)	2.4	3.0	3.0	3,038-3,802	124,104	128,028
Pers Techn I	3.6	4.0	4.0	2,723-3,992	185,700	190,194
Totals, Regional Pers Admin Sect-Central	25.3	28.0	28.0	\$1,669,424	\$1,771,088	\$1,816,373
<b>Regional Pers Institution-Central</b>						
Assoc Govtl Prog Analyst	10.5	11.0	11.0	4,975-6,228	786,768	801,428
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,186-5,179	162,240	168,252
Ofc Techn (Typing)	6.2	9.0	9.0	3,038-3,802	360,192	375,026
Mgmt Svcs Techn	2.1	2.0	2.0	2,822-3,992	98,408	98,408
Totals, Regional Pers Institution-Central	21.6	25.0	25.0	\$1,248,831	\$1,407,608	\$1,443,114
<b>Region II Clinical Ops</b>						
Physician & Surgeon, CF (Internal Medicine/Family)	-	2.0	2.0	20,751-24,210	498,024	498,024

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Region II Clinical Ops	-	2.0	2.0	-	\$498,024	\$498,024
Region II Nursing Svcs						
Nursing Consultant, Prog Review	4.1	5.0	5.0	10,508-13,156	757,984	757,984
Totals, Region II Nursing Svcs	4.1	5.0	5.0	\$641,383	\$757,984	\$757,984
Region II Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	362,580	380,709
Regional Hlth Care Exec, C.E.A. (Safety)	0.7	1.0	1.0	15,437-18,639	200,481	210,454
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	215,496	226,271
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,528	79,304
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	131,952	138,550
Adm Asst I	1.0	1.0	1.0	4,457-5,581	62,148	65,255
Pharmacy Techn	0.4	-	-	3,383-4,239	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,186-5,179	38,232	38,232
Temporary Help	0.3	-	-	(38,956)	-	-
Overtime	-	-	-	(9,356)	-	-
Totals, Region II Administration	7.7	8.0	8.0	\$1,080,513	\$1,086,417	\$1,138,775
Totals, Region II	91.4	104.0	104.0	\$7,374,454	\$8,470,157	\$8,685,195
<b>Region III</b>						
Region III-Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Supvr II	4.6	6.0	6.0	6,683-8,955	587,376	590,232
Info Tech Spec I	12.4	12.0	12.0	5,118-8,280	1,096,971	1,117,035
Info Tech Assoc	12.6	14.0	14.0	3,877-6,868	855,396	891,185
Totals, Region III-Information Technology	30.6	33.0	33.0	\$2,510,449	\$2,658,351	\$2,717,060
Region III Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	84,876	89,120
Hlth Prog Spec I	1.8	2.0	2.0	5,465-6,841	147,672	147,672
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	54,408	57,128
Totals, Region III Quality Mgmt	4.8	5.0	5.0	\$363,794	\$383,796	\$390,760
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	20,751-24,210	290,520	290,520
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	139,362	144,702
Totals, Region III Clinical Ops	2.0	2.0	2.0	\$429,552	\$429,882	\$435,222
Region III Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	357,672	375,556
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,437-18,639	223,668	223,668
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-22,048	210,268	220,761
Hlth Prog Spec I	0.3	1.0	1.0	5,465-6,841	65,580	68,859
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,975-6,228	62,688	65,822
Adm Asst II	1.0	1.0	1.0	4,975-6,228	65,820	69,111
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,186-5,179	110,772	114,262
Temporary Help	0.1	-	-	(11,936)	-	-
Overtime	-	-	-	(652)	-	-
Totals, Region III Administration	6.9	8.0	8.0	\$1,040,058	\$1,096,468	\$1,138,039
Totals, Region III	44.3	48.0	48.0	\$4,343,853	\$4,568,497	\$4,681,081
<b>Region IV</b>						
Region IV-Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Supvr II	4.6	5.0	5.0	6,683-8,955	529,596	537,300
Info Tech Supvr I	0.4	-	-	6,078-8,145	-	-
Info Tech Spec I	3.8	5.0	5.0	5,118-8,280	398,472	413,428
Info Tech Assoc	15.0	18.0	18.0	3,877-6,868	1,138,344	1,180,041
Totals, Region IV-Information Technology	24.8	29.0	29.0	\$1,988,339	\$2,185,020	\$2,249,377
Region IV EHRS						
Info Tech Spec I	17.9	18.0	18.0	5,118-8,280	1,533,720	1,599,217
Temporary Help	0.7	-	-	(66,690)	-	-
Overtime	-	-	-	(11,033)	-	-
Totals, Region IV EHRS	18.6	18.0	18.0	\$1,597,733	\$1,533,720	\$1,599,217
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Hlth Prog Spec I	1.2	2.0	2.0	5,465-6,841	147,912	151,203
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst (Gen)	1.0	-	-	3,186-5,179	-	-
Totals, Region IV Quality Mgmt	4.2	5.0	5.0	\$337,114	\$394,620	\$400,896
Regional Pers Admin Sect-South						
C.E.A. A	0.7	1.0	1.0	7,190-10,334	109,224	114,685
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	5.0	5.0	5.0	5,917-7,351	422,556	431,132
Assoc Govtl Prog Analyst	10.0	11.0	11.0	4,975-6,228	785,604	802,342
Sr Pers Spec	0.8	1.0	1.0	4,239-5,309	66,108	66,108
Pers Techn II (Supvr)	0.6	1.0	1.0	3,995-4,946	47,940	47,940
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,186-5,179	42,216	44,327
Ofc Techn (Typing)	4.3	5.0	5.0	3,038-3,802	204,360	210,016
Pers Spec	0.2	-	-	3,016-4,856	-	-
Pers Techn I	3.1	4.0	4.0	2,723-3,992	172,788	175,003
Totals, Regional Pers Admin Sect-South	26.8	30.0	30.0	\$1,750,761	\$1,947,636	\$1,988,393
Regional Pers Institution-South						
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,975-6,228	643,344	655,250
Pers Supvr II	0.8	-	-	4,688-5,870	-	-
Staff Svcs Analyst (Gen)	3.7	5.0	5.0	3,186-5,179	263,208	271,350
Ofc Techn (Typing)	3.2	6.0	6.0	3,038-3,802	237,072	237,072
Mgmt Svcs Techn	5.0	6.0	6.0	2,822-3,992	287,424	287,424
Totals, Regional Pers Institution-South	21.5	26.0	26.0	\$1,286,470	\$1,431,048	\$1,451,096
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	3.4	3.0	3.0	20,751-24,210	830,052	830,052
Nurse Practitioner, CF	1.0	1.0	1.0	10,249-12,031	129,132	135,589
Totals, Region IV Clinical Ops	4.4	4.0	4.0	\$1,121,230	\$959,184	\$965,641
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	2.7	3.0	3.0	10,508-13,156	444,480	458,811
Totals, Region IV Nursing Svcs	2.7	3.0	3.0	\$414,238	\$444,480	\$458,811
Region IV Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-40,188	378,456	397,379
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,437-18,639	223,668	223,668
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-22,048	216,600	227,430
Hlth Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	134,724	137,723

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Adm Asst II	1.0	1.0	1.0	4,975-6,228	62,688	65,822
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,186-5,179	49,632	52,114
Temporary Help	0.4	-	-	(51,419)	-	-
Overtime	-	-	-	(3,202)	-	-
Totals, Region IV Administration	8.4	8.0	8.0	\$1,232,321	\$1,147,860	\$1,186,228
Totals, Region IV	111.4	123.0	123.0	\$9,728,206	\$10,043,568	\$10,299,659
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>366.5</b>	<b>408.0</b>	<b>408.0</b>	<b>\$30,806,023</b>	<b>\$33,736,202</b>	<b>\$34,577,795</b>
<i>Regular/Ongoing Positions</i>	364.9	408.0	408.0	30,600,991	33,736,202	34,577,795
<i>Temporary Help</i>	1.6	-	-	180,595	-	-
<i>Overtime</i>	-	-	-	24,437	-	-
<b>CORRECTIONAL HEALTH CARE UNALLOCATED</b>						
<b>(9999)</b>						
<b>Correctional Health Care Unallocated</b>						
Staff Psychiatrist, Corrs & Rehab	-	17.7	17.7	\$21,801-26,196	\$4,630,532	\$4,862,059
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	21,452-27,504	257,424	270,295
Physician & Surgeon, CF (Internal Medicine/Family)	-	12.8	12.8	20,751-24,210	3,187,354	3,346,721
Physician & Surgeon, CF	-	2.5	2.5	20,751-24,210	622,530	653,656
Dentist, CF	-	0.9	0.9	16,928-25,539	182,822	191,964
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	10,761-12,219	129,132	135,589
Sr Psychologist, CF-Supvr	-	9.8	9.8	10,621-11,370	1,249,030	1,311,481
Nursing Consultant, Prog Review	-	15.0	15.0	10,508-13,156	1,891,440	1,986,012
Pharmacist I	-	31.4	31.4	10,459-11,530	3,940,951	4,137,999
Nurse Practitioner, CF	-	2.5	2.5	10,249-12,031	307,470	322,844
Corr Administrator, Dept Of Corrs	-	1.0	1.0	10,197-11,672	122,364	128,482
Supvng Registered Nurse III, CF	-	5.0	5.0	9,571-13,211	574,260	602,973
Sr Psychologist, CF (Spec)	-	4.5	4.5	9,519-11,137	514,026	539,727
Capt (Adult Institution)	-	1.0	1.0	9,505-10,877	114,060	119,763
Psychologist-Clinical, CF	-	44.0	44.0	9,502-10,608	5,017,056	5,267,909
Supvng Registered Nurse II, CF	-	27.8	27.8	9,119-12,582	3,042,098	3,194,203
Pub Hlth Nurse II, CF	-	3.0	3.0	8,406-11,600	302,616	317,747
Registered Nurse, CF	-	47.5	47.5	8,239-10,827	4,696,230	4,931,041
Hlth Prog Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,502
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-14,398	94,572	99,301
Supvng Psych Soc Worker I, CF	-	0.3	0.3	7,806-9,149	28,102	29,507
C.E.A. A	-	4.0	4.0	7,190-10,334	345,120	362,376
Clinical Soc Worker, CF, Safety	-	29.8	29.8	6,755-8,592	2,415,588	2,536,367
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	80,196	84,206
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	6,495-8,070	155,880	163,674
Hlth Prog Mgr II	-	7.0	7.0	6,495-8,070	545,580	572,859
Recr Therapist, CF	-	16.4	16.4	6,424-7,561	1,264,243	1,327,455
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,369-7,914	76,428	80,249
Info Ofcr II	-	1.0	1.0	6,187-7,688	74,244	77,956
Sr Psych Techn (Safety)	-	1.0	1.0	6,087-6,878	73,044	76,696
Staff Svcs Mgr I	-	14.5	14.5	5,917-7,351	1,029,558	1,081,036
Hlth Prog Mgr I	-	3.0	3.0	5,917-7,351	213,012	223,663
Hlth Prog Spec I	-	13.0	13.0	5,465-6,841	852,540	895,167
Acctg Administrator I (Spec)	-	1.0	1.0	5,465-6,841	65,580	68,859
Dental Hygienist, CF	-	0.2	0.2	5,356-7,960	12,854	13,497

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Psych Techn (Safety)	-	119.7	119.7	5,356-6,176	7,693,358	8,078,026
Info Tech Spec I	-	23.8	23.8	5,118-8,280	1,461,701	1,534,786
Assoc Pers Analyst	-	5.0	5.0	4,975-6,228	298,500	313,425
Assoc Hlth Prog Adviser	-	1.0	1.0	4,975-6,228	59,700	62,685
Assoc Govtl Prog Analyst	-	28.5	28.5	4,975-6,228	1,701,450	1,786,522
Assoc Budget Analyst	-	6.0	6.0	4,975-6,228	358,200	376,110
Licensed Voc Nurse	-	8.8	8.8	4,879-6,189	515,222	540,984
Hlth Recd Techn II (Supvr)	-	8.0	8.0	4,309-4,851	413,664	434,347
Sr Pers Spec	-	1.0	1.0	4,239-5,309	50,868	53,411
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,158-5,203	49,896	52,391
Info Tech Assoc	-	8.0	8.0	3,877-6,868	372,192	390,802
Hlth Recd Techn I	-	5.0	5.0	3,807-4,287	228,420	239,841
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	46,859
Pers Techn II (Spec)	-	1.0	1.0	3,688-4,621	44,256	46,469
Sr Med Transcriber	-	1.0	1.0	3,587-4,487	43,044	45,196
Pharmacy Techn	-	51.2	51.2	3,383-4,239	2,078,515	2,182,441
Staff Svcs Analyst (Gen)	-	7.0	7.0	3,186-5,179	267,624	281,005
Dental Asst, CF	-	0.9	0.9	3,176-5,916	34,301	36,016
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	3,134-3,915	188,040	197,442
Med Transcriber	-	5.8	5.8	3,111-3,906	216,526	227,352
Ofc Techn (Typing)	-	61.0	61.0	3,038-3,802	2,223,816	2,335,007
Pers Spec	-	5.0	5.0	3,016-4,856	180,960	190,008
Mgmt Svcs Techn	-	3.0	3.0	2,822-3,992	101,592	106,672
Ofc Asst (Typing)	-	4.0	4.0	2,627-3,292	126,096	132,401
Lab Asst, CF	-	6.7	6.7	2,556-3,433	205,502	215,777
Totals, Correctional Health Care Unallocated	-	694.0	694.0	-	\$57,160,771	\$60,018,810
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>694.0</b>	<b>694.0</b>	-	<b>\$57,160,771</b>	<b>\$60,018,810</b>
<i>Regular/Ongoing Positions</i>	-	694.0	694.0	-	57,160,771	60,018,810
<b>TOTALS, AUTHORIZED POSITIONS-CCHCS</b>	<b>1,550.4</b>	<b>2,489.5</b>	<b>2,489.5</b>	<b>\$156,626,268</b>	<b>\$234,893,263</b>	<b>\$241,537,429</b>
<i>Regular/Ongoing Positions</i>	1,444.5	2,486.5	2,486.5	146,508,411	234,566,029	241,210,195
<i>Temporary Help</i>	105.9	3.0	3.0	9,716,075	327,234	327,234
<i>Overtime</i>	-	-	-	401,782	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>57,589.8</b>	<b>65,459.6</b>	<b>65,459.6</b>	<b>\$5,943,950,565</b>	<b>\$5,817,043,475</b>	<b>\$5,933,355,245</b>
<i>Regular/Ongoing Positions</i>	55,674.3	65,436.6	65,436.6	5,141,708,966	5,642,300,101	5,758,611,871
<i>Temporary Help</i>	1,915.5	23.0	23.0	151,154,172	1,962,374	1,962,374
<i>Overtime</i>	-	-	-	651,087,427	172,781,000	172,781,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive and Board Support</b>						
Chair	1.0	1.0	1.0	\$12,430-13,861	\$162,492	\$162,492
Executive Officer	1.0	1.0	1.0	12,430-13,861	162,492	162,492
General Counsel	1.0	1.0	1.0	11,362-12,655	151,860	151,860
Communications Director	1.0	1.0	1.0	9,300-10,358	123,480	123,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,946	74,736
<b>Totals, Executive and Board Support</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$682,123</b>	<b>\$673,270</b>	<b>\$675,060</b>
<b>Research Unit</b>						
Research Data Manager	1.0	1.0	1.0	7,897-8,966	103,239	106,815
Research Specialist III	1.0	1.0	1.0	7,636-9,513	114,156	114,156
Research Data Specialist I	2.5	3.0	3.0	5,465-6,841	205,856	216,140
Research Data Analyst I/II	1.0	1.0	1.0	3,512-5,439	54,515	57,240
<b>Totals, Research Unit</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>	<b>\$452,825</b>	<b>\$477,766</b>	<b>\$494,351</b>
<b>Administrative Services Section</b>						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Mgrl	0.3	-	-	7,190-8,167	-	-
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Acctg Administrator II	0.3	1.0	1.0	6,495-8,070	92,096	95,608
Staff Svcs Mgr I-Supervisory	-	1.0	1.0	5,917-7,351	81,960	86,058
Acctg Administrator I-Spec	0.6	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Acctg Analyst	1.9	2.0	2.0	5,223-6,542	140,938	144,057
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	243,277	255,441
Assoc Budget Analyst	0.9	1.0	1.0	4,975-6,228	72,767	74,736
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,975-6,228	220,441	223,880
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,975-6,228	60,945	63,993
Information Tech Assoc	2.8	3.0	3.0	3,877-6,868	213,973	224,295
Accountant Trainee	0.6	1.0	1.0	3,665-4,307	43,980	46,176
Office Services Supvr II-Gen	0.7	1.0	1.0	3,439-4,307	46,107	46,914
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	50,046	52,550
Office Techn-Typing	2.5	3.0	3.0	3,038-3,802	136,872	139,153
Office Asst-Typing	-	1.0	1.0	2,424-3,292	34,104	35,808
Temporary Help	2.1	-	-	(136,437)	-	-
Overtime	-	-	-	(82,166)	-	-
<b>Totals, Administrative Services Section</b>	<b>21.2</b>	<b>25.0</b>	<b>25.0</b>	<b>\$1,518,147</b>	<b>\$1,717,923</b>	<b>\$1,773,826</b>
<b>Corrections Planning and Grant Programs</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	147,960	147,960
Field Rep, Bd of Corrections	7.0	9.0	9.0	9,120-11,382	1,164,577	1,181,832
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,190-8,167	90,594	95,124
Sr Mgt Auditor	1.0	1.0	1.0	6,495-8,474	85,920	90,216
Research Data Specialist II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I-Supervisory	1.8	2.0	2.0	5,917-7,351	160,696	164,322
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,975-6,228	541,077	565,633
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,186-5,179	96,751	100,280
Temporary Help	2.0	-	-	(161,583)	-	-
Overtime	-	-	-	(72)	-	-
<b>Totals, Corrections Planning and Grant Programs</b>	<b>22.1</b>	<b>25.0</b>	<b>25.0</b>	<b>\$2,132,549</b>	<b>\$2,377,743</b>	<b>\$2,435,535</b>
<b>Facilities Standards and Operations</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	147,960	147,960
Field Rep, Bd of Corrections	8.0	10.0	10.0	9,120-11,382	1,222,520	1,269,328

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I-Supervisory	1.0	1.0	1.0	5,917-7,351	81,360	85,420
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,254	67,464
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	119,134	122,316
Temporary Help	1.0	-	-	(136,183)	-	-
Totals, Facilities Standards and Operations	14.0	15.0	15.0	\$1,569,658	\$1,635,228	\$1,692,488
County Facilities Construction						
Proj Director III	-	1.0	1.0	10,314-12,912	123,768	129,960
C.E.A. B	1.0	1.0	1.0	10,010-11,924	120,120	120,120
Field Rep, Bd of Corrections	2.8	4.0	4.0	9,120-11,382	481,117	498,349
Staff Svcs Mgr I-Supervisory	1.0	1.0	1.0	5,917-7,351	84,137	84,137
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	208,767	213,987
Temporary Help	0.4	-	-	(51,928)	-	-
Totals, County Facilities Construction	8.0	10.0	10.0	\$794,574	\$1,017,909	\$1,046,553
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	147,960	147,960
Field Rep, Bd of Corrections	8.6	9.0	9.0	9,120-11,382	1,164,858	1,179,370
Research Data Specialist II	0.5	1.0	1.0	6,003-7,514	90,168	90,168
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,228	125,520	131,793
Temporary Help	0.3	-	-	(39,321)	-	-
Totals, Standards & Training for Corrections	11.8	13.0	13.0	\$1,442,877	\$1,528,506	\$1,549,291
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>87.6</b>	<b>99.0</b>	<b>99.0</b>	<b>\$8,592,753</b>	<b>\$9,428,345</b>	<b>\$9,667,104</b>
<i>Regular/Ongoing Positions</i>	<i>81.8</i>	<i>99.0</i>	<i>99.0</i>	<i>7,985,063</i>	<i>9,428,345</i>	<i>9,667,104</i>
<i>Temporary Help</i>	<i>5.8</i>	<i>-</i>	<i>-</i>	<i>525,452</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>82,238</i>	<i>-</i>	<i>-</i>